

# **Department of Alcohol and Drug Addiction Services**

**House Human Services Subcommittee**

*Deauna Hale, Budget Analyst  
Legislative Service Commission*

*April 10, 2007*

*Additional copies are available on our web site at [www.lsc.state.oh.us](http://www.lsc.state.oh.us)  
Click on 'Budget Documents' then 'Redbooks'*

# LSC Redbook

## for the

### Department of Alcohol and Drug Addiction Services

**House Human Services Subcommittee**

*Deauna Hale, Budget Analyst*

*Legislative Service Commission*

### TABLE OF CONTENTS

<b>OVERVIEW.....</b>	<b>1</b>
Prevention .....	1
Treatment.....	2
Problem Gambling Services.....	2
Access to Better Care (ABC Initiative) .....	2
Recovery Assistance and Recovery Healthcare Assistance.....	3
Criminal Justice Services.....	3
Medicaid .....	4
Federal Funding.....	5
Staffing Levels.....	6
<b>MASTER TABLE: EXECUTIVE'S RECOMMENDATIONS FOR FY 2008 AND FY 2009.....</b>	<b>7</b>
<b>ANALYSIS OF EXECUTIVE PROPOSAL.....</b>	<b>10</b>
<b>1: Prevention Services.....</b>	<b>10</b>
Local Alcohol, Drug Addiction, and Mental Health Services/ Alcohol and Drug Addiction Services Boards – Prevention .....	10
Statewide Prevention Services.....	12
School and Community Services.....	13
Youth and Family Services .....	14
<b>2: Treatment and Recovery Services.....</b>	<b>15</b>
Local Alcohol, Drug Addiction, and Mental Health Services/ Alcohol and Drug Addiction Services Boards – Treatment.....	15
Women's Services Special Grants.....	17
Family and Adolescent Treatment.....	18
Criminal Justice Services.....	19
Medicaid .....	20
Special Populations .....	21
Problem Gambling Initiative .....	22

<b>3: Planning, Outcomes, and Research.....</b>	<b>23</b>
Quality Compliance Assurance .....	23
<b>4: Quality Improvement .....</b>	<b>24</b>
Certification.....	24
<b>5: Program Management.....</b>	<b>25</b>
Program Management .....	25
<b>REQUESTS NOT FUNDED .....</b>	<b>27</b>

**ATTACHMENTS:**

- Catalog of Budget Line Items
- LSC Budget Spreadsheet By Line Item

*April 10, 2007*

# Department of Alcohol and Drug Addiction Services

---

- The Recovery Assistance and Recovery Healthcare Assistance programs were eliminated
- The Department could lose \$3.5 million if the state securitizes payments under the Tobacco Master Settlement Agreement

## OVERVIEW

The 118th General Assembly created the Department of Alcohol and Drug Addiction Services (ODADAS) in 1989 by enacting Am. Sub. H.B. 317. Section 3793.02 of the Revised Code requires the Department to develop and coordinate educational and research programs that aid in reducing addiction to alcohol and other drugs and coordinating treatment programs for persons who abuse alcohol and other drugs. To meet these requirements the Department is organized into five program series: (1) Prevention Services, (2) Treatment and Recovery Services, (3) Planning, Outcomes, and Research, (4) Quality Improvement, and (5) Program Management.

Historically, the Department relied heavily on federal funding. Federal funds account for approximately two-thirds of the Department's funding. The largest source of federal funds is the Substance Abuse Prevention and Treatment (SAPT) Block Grant. The next largest funding source for the Department is Medicaid, accounting for approximately 24% of the Department's funding. General Revenue Funding (GRF) for the Department is around 22%. The remaining funds come from sources such as license reinstatement fees from individuals who have been convicted of drunk driving, liquor profits, liquor permit fees, and a small percentage comes from the General Services Fund (GSF), specifically through an interagency agreement between the Department and the Ohio Lottery Commission.

Ohio has 50 local boards. Of that number, 43 are Alcohol, Drug Addiction, and Mental Health Services (ADAMHS) and seven are Alcohol and Drug Addiction Services (ADAS) boards. These boards contract with local service providers operating roughly 480 treatment programs statewide.

The Department certifies all alcohol and other drug addiction treatment programs and driver intervention programs. In addition, it operates a therapeutic community treatment unit in two state prisons, the Ohio Reformatory for Women and the Pickaway Correctional Institution.

## Prevention

The Department funds prevention and early intervention programs to serve people ranging in age from preschool to adulthood and are provided through both state and local initiatives. Prevention and early intervention programs attempt to reach out to people at the earliest possible age to prevent the onset of addictive behavior. Approximately 20% of the Department's subsidy budget is allocated for alcohol and other drug abuse prevention services. The Department keeps funding for the state-administered programs and sends the remainder of the prevention funds to local ADAMHS/ADAS boards. The majority of all the prevention and early intervention funding that the Department distributes to boards is allocated through a modified per capita subsidy.

## **Treatment**

Approximately 80% of the Department's subsidy budget supports alcohol and other drug addiction treatment programs. The ADAMHS/ADAS board allocation of treatment moneys is used to purchase alcohol and other drug treatment (and prevention) services for the economically challenged. Local treatment agencies provide a range of services that include: individual and group counseling, detoxification services in an inpatient or residential setting, long-term and short-term rehabilitation, intensive outpatient, medical somatic, family counseling, methadone maintenance, case management, laboratory analysis, assessment, crisis intervention, hotline, referral and information, intervention outreach, training, and other alcohol and drug services. Although residential treatment is deemed as the best treatment course for many, only 2% of those receiving treatment services can take advantage of residential care.

## **Problem Gambling Services**

In February 2002, the Department and the Ohio Lottery Commission (OLC) entered into an agreement to address the treatment needs of those individuals experiencing alcohol and other drug addiction along with the co-occurring disorder of pathological gambling. The partnership allows for OLC to pass funding to the Department for developing and providing prevention and treatment services.

In FY 2002, the partnership funded four pilot projects, each receiving \$35,000. The pilot projects were in Athens, Hamilton, Mahoning, and Lucas counties. The four pilot projects received an additional \$15,000 for FY 2003 for a total of \$50,000 each. In addition to prevention and treatment services, the partnership funded a Problem Gambling Conference. Am. Sub. H.B. 95 of the 125th General Assembly appropriated \$60,000 in the FY 2004-2005 biennium in appropriation item 038-616, Problem Gambling Services. In October 2003, the Controlling Board approved an appropriation increase of \$200,000 for FY 2004, adding Cuyahoga County as a fifth pilot project site and increased funding of the previously established pilot projects to \$50,000 each in addition to providing \$10,000 to fund a second Problem Gambling Conference. Until H.B. 477 of the 125th General Assembly, the Department only had authority to treat a person with a co-occurring gambling addiction, such as an alcohol and/or other drug addiction and gambling addiction. H.B. 477 allowed the Department to treat individuals with a gambling addiction as the only or primary addiction.

In FY 2006, the Department received more than 7,000 calls to the Ohio Help Line. The Ohio Counsel for Problem Gambling, a nonprofit organization that exclusively advocates for services to meet the needs of problem gamblers and their families, trained approximately 80 individuals on issues specific to problem gambling screening, assessment, and counseling. Of the more than 1,500 people screened for either a pathological gambling or co-occurring alcohol or other drug (AoD) addiction and pathological gambling disorder, 38 people met the screening criteria for a gambling or co-occurring AoD and gambling disorder.

## **Access to Better Care (ABC Initiative)**

In October 2003, Governor Taft met with the Family and Children First Cabinet Council and directed that detailed planning be carried out as the Access to Better Care (ABC) project "to improve children's behavioral health services." Participants in the plan include the affected state agencies (Departments of Youth Services, Job and Family Services, Alcohol and Drug Addiction Services, and Education), local representatives, and parents.

Two primary strategies emerged from the ABC collaborative planning process. One is to identify behavioral disorders and recommend early intervention with very young children and their parents. The Department believes that the Help Me Grow program, operating in all counties and emphasizing assessment and services for children with developmental and health risks, can be strengthened to emphasize assessment and treatment for children with behavioral problems or risks. The second strategy is to have mental health professionals identify children's obstacles to learning in preschool settings and schools through current successful models. The ABC effort recommends improvements in school/behavioral health collaboration.

The Department first received funding for this program in the current biennium. The state invested \$17.2 million in FY 2006 and \$18.2 million in FY 2007 for specific behavioral health projects. Of these amounts, \$5.5 million in FY 2006 and \$6.5 million in FY 2007 were new dollars. The Department will continue to collaborate with the departments of Mental Health and Job and Family Services and with the Ohio Family and Children First Council in the upcoming biennium.

## **Recovery Assistance and Recovery Healthcare Assistance**

In FY 2006, the Department and the Department of Job and Family Services (ODJFS) developed an interagency agreement to provide funding for the Department's Recovery Assistance (RA) program. In December 2005, the Controlling Board approved new fund creation and appropriation authority for \$800,000 in FY 2006 and \$1.2 million in FY 2007. The RA program provides cash assistance to clients who reside in certified residential or halfway house programs or supportive housing programs operated by a certified ODADAS program. The program also assists clients with recovery by teaching life skills not directly related to treatment such as money management and budgeting. RA program payments are \$90 per month and mailed to clients at their respective program location. Since the program's inception, the Department has provided approximately \$940,000 in assistance, serving more than 2,500 clients. ODJFS transferred money to the Department for the current biennium only. Therefore, no funding exists for the program in the upcoming biennium. If the program is terminated for lack of funding, the Department anticipates more than 2,500 people will be without assistance for basic personal needs.

Am. Sub. H. B. 66 of the 126th General Assembly authorized ODJFS to provide the Department with \$5 million in funding for FYs 2006 and 2007 to maintain safety net services for chronically ill people who lack any other access to health care. The Department implemented the Recovery Healthcare Assistance (RHA) program in FY 2006 to support holistic wellness and reduce the service gap that exists for people with chronic alcohol and drug addiction problems. The program is consistent with ODJFS's Disability Medical Assistance (DMA) program. As a result, ODJFS changed eligibility requirements for DMA, exempting people eligible for RHA from receiving services through the DMA program. People who are eligible for the RHA program can receive services including medical somatic, physicals by nonprovider organization physicians, pharmacy benefits, and general physician visits. Those people who transition to a less intense level of care are eligible to receive continuing coverage for additional treatment. The Department served approximately 900 people through the RHA program at a rate of \$225 per client since the program's inception, more than double the projected 419 people ODJFS estimated. In FY 2006, the Department reported spending approximately \$420,000 through the RHA program.

## **Criminal Justice Services**

The Criminal Justice Prevention program seeks to help offenders be drug free and live without crime. In addition, the program works to reduce the stigma associated with alcohol and drug addiction offenders. ODJFS awarded the Department \$2.5 million in FY 2007 to develop and implement six pilot criminal justice prevention and treatment collaboration projects. Based on local community needs, the pilot counties will provide services to enhance and expand the criminal justice systems' response to

families experiencing problems related to alcoholism and other drug addiction. During the pilot project, collaborative efforts at the court, case management, and treatment level will help offenders receive the appropriate services necessary to reenter the community. The Department will also implement an evaluation component to determine the effectiveness of the pilot projects. The Department funds diverse initiatives for offenders with alcohol and other drug addiction problems through several programs with total funding of approximately \$11.3 million in the current biennium.

The Department funds drug courts, specialized dockets that handle cases involving substance-abusing offenders through comprehensive supervision, drug testing, treatment services, and immediate sanctions and incentives. Drug courts create teams to coordinate treatment continuums for substance-abusing offenders and provide recommendations based on the participant's performance while in a treatment program. The Department currently funds 23 drug courts statewide. Recidivism rates for offenders in drug court programs are between 15% and 21%, lower than offenders served through the court systems alone. In FY 2006, drug courts served about 2,900 people with \$2.3 million.

## **Medicaid**

The Department's community alcohol and drug Medicaid program has grown approximately 5% annually since FY 2003. This growth can be attributed to several factors: Ohio expanded the number of clients eligible for Medicaid through the implementation of the State Children's Health Insurance Program (SCHIP), the Department began implementing the Multi-Agency Community Services Information System (MACSIS) in FY 2000 to assist ADAMHS/ADAS boards and providers to identify Medicaid-eligible clients more readily, and inflation increased costs for healthcare coverage across all areas.

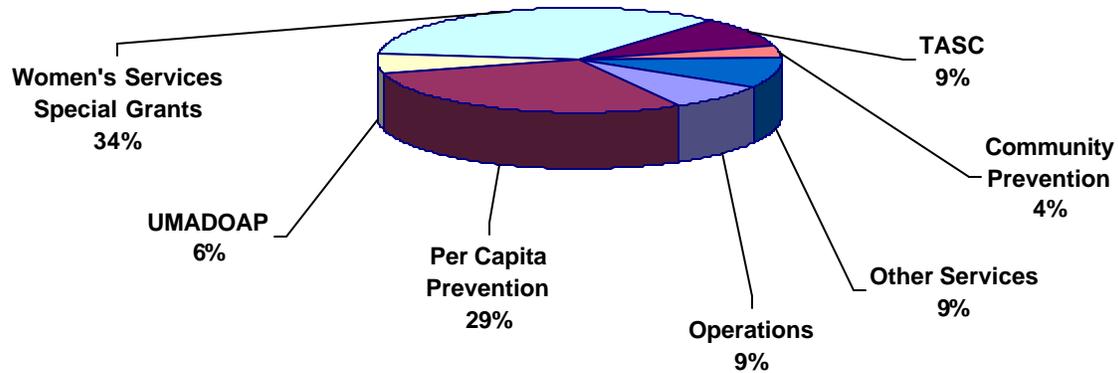
The Department's Medicaid program pays for covered services to approximately one-third of all Ohioans accessing publicly funded alcohol and other drug treatment and prevention services. In FY 2006, Medicaid paid \$63.9 million (federal and state funds) for alcohol and other drug treatment services provided to 34,163 Ohioans. Primary factors in the increasing cost of this Medicaid program are: increases in the number of Medicaid-eligible Ohioans accessing alcohol and other drug treatment programs, increases in the number of Medicaid-eligibles participating in alcohol and other drug treatment programs, and increases in general business costs.

The Department along with the Ohio Department of Health (ODMH) created a provider-specific fixed-rate reimbursement methodology in FY 2006. As part of the new system, the Department and ODMH implemented independent, yet parallel, uniform cost accounting rules for certification purposes. The provider-specific fixed-rate reimbursement methodology utilizes this "industry standard" as part of its methodology.

## Federal Funding

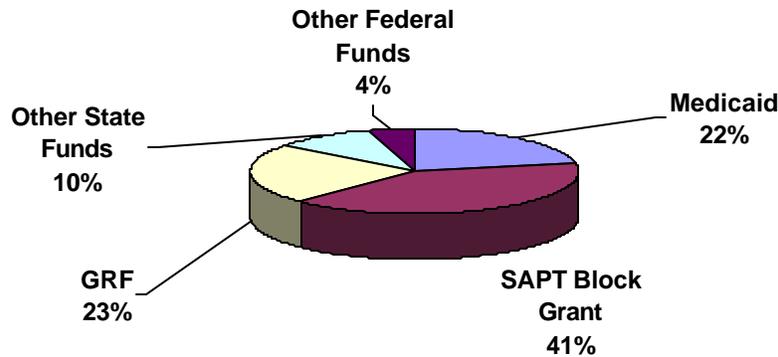
The Department receives various grants from the federal government and oversees the State Incentive Grant (SIG) to develop and implement a comprehensive substance abuse prevention strategy to optimize the use of all federal, state, and local funding streams and resources. The largest funding source of non-Medicaid dollars are from the Substance Abuse Prevention and Treatment Block Grant (SAPT) to fund alcohol and other drug prevention, treatment, and recovery support services and for planning, evaluation, and research. During the upcoming biennium, the Department will receive approximately \$73 million per year through the SAPT Grant, approximately 40% of the Department's funding. The graph below illustrates the distribution of the SAPT Grant toward the Department's programs. In addition to the SIG and SAPT grants, the Department will receive eight other federal grants totaling approximately \$4.8 million.

**SAPT Block Grant Spending for the FY 2008-2009 Biennium**



The pie chart below showing the Department's major funding sources indicates that the Department relies heavily on federal funding, in particular the Substance Abuse Prevention and Treatment (SAPT) Block Grant (41%) and federal Medicaid (22%).

**ODADAS Major Funding Sources, FY 2008**



## Staffing Levels

Ohio Department of Alcohol and Drug Addiction Services Staffing Levels						
Program Series/Division	2004	2005	2006	2007	Estimated	
					2008	2009
Director's Office	17	15	15	16	15	14
Treatment and Recovery Services	19	28	28	28	29	29
Prevention Services	8	9	9	9	10	10
Planning, Outcomes, and Research	14	5	5	6	6	6
Fiscal Services	17	18	18	18	18	18
Management Information Services	15	16	16	16	16	17
Quality Improvement	13	9	9	12	9	9
Human Resources	7	6	6	5	7	7
<b>Totals</b>	<b>110</b>	<b>106</b>	<b>106</b>	<b>110</b>	<b>110</b>	<b>110</b>

## MASTER TABLE: EXECUTIVE'S RECOMMENDATIONS FOR FY 2008 AND FY 2009

The following table provides a comprehensive presentation of the executive's recommendations for each of the agency's line items and the programs each line item supports. Please note that some line items may provide funding for multiple program series and/or programs. See the Analysis of Executive Proposal section for more information on specific program funding.

Executive Recommendations for FY 2008 and FY 2009, By Line Item and Description				
Fund	ALI	Title	FY 2008	FY 2009
<b>General Revenue Fund</b>				
GRF	038-501	<b>System Reform</b>	<b>\$0</b>	<b>\$305,000</b>
		<u>PS 5: Program Management</u>	\$0	\$305,000
		<i>P 5:1 Program Management</i>	\$0	\$305,000
GRF	038-404	<b>Prevention Services</b>	<b>\$1,052,127</b>	<b>\$1,552,127</b>
		<u>PS 1: Prevention Services</u>	\$1,052,127	\$1,552,127
		<i>P 1:1 Local ADAMHS/ADAS Boards - Prevention</i>	\$88,017	\$588,017
		<i>P 1:3 School and Community Services</i>	\$159,110	\$159,110
		<i>P 1:4 Youth and Family Services</i>	\$805,000	\$805,000
GRF	038-401	<b>Treatment Services</b>	<b>\$31,661,063</b>	<b>\$34,661,063</b>
		<u>PS 2: Treatment and Recovery Services</u>	\$31,306,263	\$34,306,263
		<i>P 2:1 Local ADAMHS/ADAS Boards - Treatment</i>	\$17,776,133	\$20,776,133
		<i>P 2:3 Family and Adolescent Treatment</i>	\$8,200,000	\$8,200,000
		<i>P 2:4 Criminal Justice Services</i>	\$3,869,958	\$3,869,958
		<i>P 2:5 Medicaid</i>	\$87,154	\$87,154
		<i>P 2:6 Special Populations</i>	\$1,373,018	\$1,373,018
		<u>PS 5: Program Management</u>	\$354,800	\$354,800
		<i>P 5:1 Program Management</i>	\$354,800	\$354,800
GRF	038-321	<b>Operating Expenses</b>	<b>\$1,071,861</b>	<b>\$1,071,861</b>
		<u>PS 5: Program Management</u>	\$1,071,861	\$1,071,861
		<i>P 5:1 Program Management</i>	\$1,071,861	\$1,071,861
<b>General Revenue Fund Subtotal</b>			<b>\$33,785,051</b>	<b>\$37,590,051</b>
<b>General Services Fund Group</b>				
5T9	038-616	<b>Problem Gambling Services</b>	<b>\$285,000</b>	<b>\$285,000</b>
		<u>PS 2: Treatment and Recovery Services</u>	\$275,000	\$275,000
		<i>P 2:7 Problem Gambling Initiative</i>	\$275,000	\$275,000
		<u>PS 5: Program Management</u>	\$10,000	\$10,000
		<i>P 5:1 Program Management</i>	\$10,000	\$10,000
<b>General Services Fund Subtotal</b>			<b>\$285,000</b>	<b>\$285,000</b>
<b>Federal Special Revenue Fund Group</b>				
3CK	038-625	<b>TANF</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>
		<u>PS 1: Prevention Services</u>	\$5,000,000	\$5,000,000
		<i>P 1:1 Local ADAMHS/ADAS Boards - Prevention</i>	\$775,000	\$775,000
		<i>P 2:1 Local ADAMHS/ADAS Boards - Treatment</i>	\$4,225,000	\$4,225,000
3G3	038-603	<b>Drug Free Schools</b>	<b>\$3,500,000</b>	<b>\$3,500,000</b>
		<u>PS 1: Prevention Services</u>	\$2,419,554	\$2,419,554
		<i>P 1:3 School and Community Services</i>	\$2,419,554	\$2,419,554
		<u>PS 5: Program Management</u>	\$1,080,446	\$1,080,446
		<i>P 5:1 Program Management</i>	\$1,080,446	\$1,080,446

**ADA – Department of Alcohol and Drug Addiction Services**

<b>Executive Recommendations for FY 2008 and FY 2009, By Line Item and Description</b>				
Fund	ALI	Title	FY 2008	FY 2009
<b>3G4</b>	<b>038-614</b>	<b>Substance Abuse Block Grant</b>	<b>\$73,000,000</b>	<b>\$73,000,000</b>
		<u>PS 1: Prevention Services</u>	\$19,750,450	\$19,750,450
		<i>P 1:1 Local ADAMHS/ADAS Boards - Prevention</i>	\$12,160,833	\$12,160,833
		<i>P 1:2 Statewide Prevention Services</i>	\$3,309,334	\$3,309,334
		<i>P 1:3 School and Community Services</i>	\$2,825,120	\$2,825,120
		<i>P 1:4 Youth and Family Services</i>	\$1,455,163	\$1,455,163
		<u>PS 2: Treatment and Recovery Services</u>	\$49,665,225	\$49,665,225
		<i>P 2:1 Local ADAMHS/ADAS Boards - Treatment</i>	\$31,491,231	\$31,491,231
		<i>P 2:2 Women's Services Special Grants</i>	\$13,661,220	\$13,661,220
		<i>P 2:3 Family and Adolescent Treatment</i>	\$259,245	\$259,245
		<i>P 2:4 Criminal Justice Services</i>	\$3,730,001	\$3,730,001
		<i>P 2:6 Special Populations</i>	\$523,528	\$523,528
		<u>PS 3: Planning, Outcomes, Research</u>	\$215,000	\$215,000
		<i>P 3:1 Quality and Compliance Assurance</i>	\$215,000	\$215,000
		<u>PS 4: Quality Improvement</u>	\$734,304	\$784,596
		<i>P 4:1 Certification</i>	\$734,304	\$784,596
		<u>PS 5: Program Management</u>	\$2,635,021	\$2,584,729
		<i>P 5:1 Program Management</i>	\$2,635,021	\$2,584,729
<b>3H8</b>	<b>038-609</b>	<b>Demonstration Grants</b>	<b>\$7,093,075</b>	<b>\$7,093,075</b>
		<u>PS 1: Prevention Services</u>	\$2,818,400	\$2,818,400
		<i>P 1:1 Local ADAMHS/ADAS Boards - Prevention</i>	\$2,475,000	\$2,475,000
		<i>P 1:3 School and Community Services</i>	\$343,400	\$343,400
		<u>PS 2: Treatment and Recovery Services</u>	\$2,084,816	\$2,084,816
		<i>P 2:4 Criminal Justice Services</i>	\$2,084,816	\$2,084,816
		<u>PS 5: Program Management</u>	\$2,189,859	\$2,189,859
		<i>P 5:1 Program Management</i>	\$2,189,859	\$2,189,859
<b>3J8</b>	<b>038-610</b>	<b>Medicaid</b>	<b>\$46,000,000</b>	<b>\$46,000,000</b>
		<u>PS 2: Treatment and Recovery Services</u>	\$46,000,000	\$46,000,000
		<i>P 2:5 Medicaid</i>	\$46,000,000	\$46,000,000
<b>3N8</b>	<b>038-611</b>	<b>Administrative Reimbursement</b>	<b>\$500,000</b>	<b>\$500,000</b>
		<u>PS 5: Program Management</u>	\$500,000	\$500,000
		<i>P 5:1 Program Management</i>	\$500,000	\$500,000
<b>Federal Special Revenue Fund Subtotal</b>			<b>\$135,093,075</b>	<b>\$135,093,075</b>
<b>State Special Revenue Fund Group</b>				
<b>475</b>	<b>038-621</b>	<b>Statewide Treatment and Prevention</b>	<b>\$18,000,000</b>	<b>\$18,000,000</b>
		<u>PS 1: Prevention Services</u>	\$390,787	\$390,787
		<i>P 1:3 School and Community Services</i>	\$140,343	\$140,343
		<i>P 1:4 Youth and Family Services</i>	\$250,444	\$250,444
		<u>PS 2: Treatment and Recovery Services</u>	\$12,421,640	\$12,422,640
		<i>P 2:1 Local ADAMHS/ADAS Boards - Treatment</i>	\$7,184,287	\$7,184,287
		<i>P 2:2 Women's Services Special Grants</i>	\$2,299,676	\$2,299,676
		<i>P 2:3 Family and Adolescent Treatment</i>	\$598,664	\$598,664
		<i>P 2:4 Criminal Justice Services</i>	\$1,171,589	\$1,171,589
		<i>P 2:5 Medicaid</i>	\$533,634	\$533,634
		<i>P 2:6 Special Populations</i>	\$475,790	\$475,790
		<i>P 3:1 Quality and Compliance Assurance</i>	\$85,000	\$85,000
		<i>P 4:1 Certification</i>	\$73,000	\$74,000
		<u>PS 5: Program Management</u>	\$5,187,573	\$5,186,573
		<i>P 5:1 Program Management</i>	\$5,187,573	\$5,186,573

<b>Executive Recommendations for FY 2008 and FY 2009, By Line Item and Description</b>				
Fund	ALI	Title	FY 2008	FY 2009
<b>5BR</b>	<b>038-406</b>	<b>Tobacco Use Prevention &amp; Control Program</b>	<b>\$205,000</b>	<b>\$205,000</b>
		<u>PS 2: Treatment and Recovery Services</u>	\$186,800	\$186,800
		<i>P 2:6 Special Populations</i>	\$186,800	\$186,800
		<u>PS 5: Program Management</u>	\$18,200	\$18,200
		<i>P 5:1 Program Management</i>	\$18,200	\$18,200
<b>5DH</b>	<b>038-620</b>	<b>Fetal Alcohol Spectrum Disorder</b>	<b>\$327,500</b>	<b>\$327,500</b>
		<u>PS 5: Program Management</u>	\$327,500	\$327,500
		<i>P 5:1 Program Management</i>	\$327,500	\$327,500
<b>689</b>	<b>038-604</b>	<b>Education and Conferences</b>	<b>\$350,000</b>	<b>\$350,000</b>
		<u>PS 5: Program Management</u>	\$350,000	\$350,000
		<i>P 5:1 Program Management</i>	\$350,000	\$350,000
<b>State Special Revenue Fund Subtotal</b>			<b>\$18,882,500</b>	<b>\$18,882,500</b>
<b>Agency Total Funding</b>			<b>\$188,045,626</b>	<b>\$191,850,626</b>

## ANALYSIS OF EXECUTIVE PROPOSAL

### Program Series

### 1: Prevention Services

**Purpose:** To prepare guidelines, review and recommend state-funded prevention grants and programs, and monitor prevention standards; to facilitate public awareness of the consequences of alcohol and other drug addiction

The following table shows the line items that are used to fund the Prevention Services program series, as well as the executive's recommended funding levels.

Fund	ALI	Title	FY 2008	FY 2009
<b>General Revenue Fund</b>				
GRF	038-404	Prevention Services	\$1,052,127	\$1,552,127
<b>General Revenue Fund Subtotal</b>			<b>\$1,052,127</b>	<b>\$1,552,127</b>
<b>State Special Revenue Fund</b>				
475	038-621	Statewide Treatment and Prevention	\$390,787*	\$390,787
<b>State Special Revenue Fund Subtotal</b>			<b>\$390,787</b>	<b>\$390,787</b>
<b>Federal Special Revenue Fund</b>				
3CK	038-625	TANF	\$775,000*	\$775,000*
3G3	038-603	Drug-Free Schools	\$2,419,554*	\$2,419,554*
3G4	038-614	Substance Abuse Block Grant	\$16,441,116	\$16,441,116
3H8	038-609	Demonstration Grants	\$2,818,400	\$2,818,400
<b>Federal Special Revenue Fund Subtotal</b>			<b>\$19,259,516</b>	<b>\$19,259,516</b>
<b>Total Funding: Prevention Services</b>			<b>\$19,259,516</b>	<b>\$19,259,516</b>

\*Amounts do not reflect total appropriations because the line items are used to fund other program series and programs.

This analysis focuses on the following specific programs within the Prevention Services program series:

- **Local Alcohol, Drug Addiction, and Mental Health Services/Alcohol and Drug Addiction Services Boards – Prevention**
- **Statewide Prevention Services**
- **School and Community Services**
- **Youth and Family Services**

### Local Alcohol, Drug Addiction, and Mental Health Services/Alcohol and Drug Addiction Services Boards – Prevention

**Program Description:** The ADAMHS/ADAS Board subsidy program supports publicly funded treatment programs for those abusing alcohol and/or other drugs by distributing funds to local ADAMHS/ADAS boards who then contract with local treatment agencies to provide services. The Department allocates funds on a per capita and needs basis to local ADAMHS/ADAS boards. Board allocations are utilized to purchase alcohol and other drug prevention services for economically challenged individuals. The Department uses two prevention program areas for local ADAMHS/ADAS boards: Per Capita/Needs and State Incentive Project (SIP), which focuses on the enhancement of the Department's statewide prevention plan and addresses the importance of the implementation of evidence-based prevention programs. These services can be categorized under six primary prevention strategies set

forth by the federal Center for Substance Abuse Prevention (CSAP) and adopted by the Department in FY 1999. The six primary prevention strategies are: prevention education, information dissemination, alternative activities, community-based process, environmental, and problem identification and referral.

**Funding Source and Line Items:** The following table shows the line items that are used to fund the Local ADAMHS/ADAS Boards – Prevention program, as well as the executive's recommended funding levels.

<b>Fund</b>	<b>ALI</b>	<b>Title</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>General Revenue Fund</b>				
GRF	038-404	Prevention Services	\$88,017*	\$588,017*
<b>General Revenue Fund Subtotal</b>			<b>\$88,017</b>	<b>\$588,017</b>
<b>Federal Special Revenue Fund</b>				
3CK	038-625	TANF	\$775,000*	\$775,000*
3G4	038-614	Substance Abuse Block Grant	\$12,160,833*	\$12,160,833*
3H8	038-609	Demonstration Grants	\$2,475,000*	\$2,475,000*
<b>Federal Special Revenue Fund Subtotal</b>			<b>\$15,410,833</b>	<b>\$15,410,833</b>
<b>Total Funding: Local ADAMHS/ADAS Boards – Prevention</b>			<b>\$15,498,850</b>	<b>\$15,998,850</b>

\*Amounts do not reflect total appropriations because the line items are used to fund other program series and programs.

**Implication of Executive Recommendation:** Under the executive's recommended budget, in line item 038-404, Prevention Services, \$500,000 in FY 2009 will replace funding traditionally appropriated in the tobacco budget bill to help parolees transition from the criminal justice system to the community through the Circle for Recovery program. The remaining funding for line item, 038-404, Prevention Services, will allow the local ADAMHS/ADAS boards to continue to maintain current service levels. The per capita/needs allocation offers boards the flexibility to fund programs most appropriate for the community.

### **Temporary and Permanent Law Provisions**

**Services for TANF-eligible Individuals (Section 219.10 of the bill).** Temporary law earmarks up to \$5 million in FED line item 038-625, TANF, in each year be used to reimburse counties for TANF-eligible expenditures for substance abuse prevention and treatment services to children or their families whose income is at or below 200% of the federal poverty guideline (FPG). A total of \$775,000 of this amount in each fiscal year will be used under this program series.

## Statewide Prevention Services

**Program Description:** Statewide Prevention Services supports two prevention programs. They are the Ohio Resource Network for Safe Drug-Free Schools and Communities, a drug and alcohol prevention information clearinghouse providing technical assistance and training, and Urban Minority Alcoholism and Drug Abuse Outreach programs (UMADAOP) that insure culturally appropriate services to minority populations.

**Funding Source and Line Items:** The following table shows the line items that are used to fund the Statewide Prevention Services program, as well as the executive's recommended funding levels.

Fund	ALI	Title	FY 2008	FY 2009
<b>Federal Special Revenue Fund</b>				
3G4	038-614	Substance Abuse Block Grant	\$3,309,334*	\$3,309,334*
<b>Federal Special Revenue Fund Subtotal</b>			<b>\$3,309,334</b>	<b>\$3,309,334</b>
<b>Total Funding: Statewide Prevention Services</b>			<b>\$3,309,334</b>	<b>\$3,309,334</b>

\*Amounts do not reflect total appropriations because the line items are used to fund other program series and programs.

**Implication of Executive Recommendation:** The executive's recommended budget maintains current service levels. The Department will continue to fund the University of Cincinnati's College of Education's Ohio Resource Network for Safe and Drug-Free Schools and Communities, which acts as the drug and alcohol prevention information clearinghouse providing technical assistance and training and the Urban Minority Alcoholism and Drug Abuse Outreach Programs (UMADAOP). In addition, in October 2006, the Department implemented standards for providers that offer prevention services. The new standards include ongoing training and education to meet staff qualification obligations. The standards will also require individuals to obtain the Ohio Certified Prevention Specialist credential. According to the Department, as the field transformed nationally from instinctive to research programming, prevention professionals will need to be highly trained.

## Temporary and Permanent Law Provisions

**Circle of Recovery (Section 219.10 of the bill).** Temporary law earmarks \$500,000 in FY 2009 in GRF line item 038-404, Prevention Services, for the Circle for Recovery program to help parolees transition from the criminal justice system to the community.

## School and Community Services

**Program Description:** The Department supports the following school and community prevention program areas: Prevention at Work, Safe and Drug-Free Schools and Communities, Drug-Free Community Coalitions, Higher Education High Risk Drinking Initiative, and Underage Drinking Prevention Program.

**Funding Source and Line Items:** The following table shows the line items that are used to fund the School and Community Services program, as well as the executive's recommended funding levels.

Fund	ALI	Title	FY 2008	FY 2009
<b>General Revenue Fund</b>				
GRF	038-404	Prevention Services	\$159,110*	\$159,110*
<b>General Revenue Fund Subtotal</b>			<b>\$159,110</b>	<b>\$159,110</b>
<b>Federal Special Revenue Fund</b>				
3G3	038-603	Drug-Free Schools	\$2,419,554*	\$2,419,554*
3G4	038-614	Substance Abuse Block Grant	\$2,825,120*	\$2,825,120*
3H8	038-609	Demonstration Grants	\$343,400*	\$343,400*
<b>Federal Special Revenue Fund Subtotal</b>			<b>\$5,588,074</b>	<b>\$5,588,074</b>
<b>State Special Revenue Fund</b>				
475	038-621	Statewide Treatment and Prevention	\$140,343*	\$140,343*
<b>State Special Revenue Fund Subtotal</b>			<b>\$140,343</b>	<b>\$140,343</b>
<b>Total Funding: School and Community Services</b>			<b>\$5,887,527</b>	<b>\$5,887,527</b>

\*Amounts do not reflect total appropriations because the line items are used to fund other program series and programs.

**Implication of Executive Recommendation:** The executive's recommended budget allows the Department to maintain current service levels. The Prevention at Work program will continue to assist small and medium-sized businesses in meeting the requirements necessary to establish a drug-free workplace. The Safe and Drug-Free School and Communities program will continue to promote coordinating prevention services between local education agencies and community-based prevention providers. Drug-Free Community Coalitions will continue to ensure that alcohol, tobacco, and other drug information is readily available at the local level. These coalitions also work to promote legislative and social policy efforts in the communities they serve. The Higher Education High Risk Drinking Initiative will continue to support colleges and universities in their efforts through education, intervention, social policy, and law enforcement. Underage Drinking Prevention will continue to support coalitions that emphasize the Leadership to Keep Children Alcohol Free and the statewide media campaign "Parents Who Host Lose the Most."

## Temporary and Permanent Law Provisions

There are no temporary or permanent law provisions affecting this program.

## Youth and Family Services

**Program Description:** The Department supports the following Youth and Family prevention program areas: Youth-Led Prevention program and Parent Engagement program.

**Funding Source and Line Items:** The following table shows the line items that are used to fund the Youth and Family Services program, as well as the executive's recommended funding levels.

Fund	ALI	Title	FY 2008	FY 2009
<b>General Revenue Fund</b>				
GRF	038-404	Prevention Services	\$805,000*	\$805,000*
<b>General Revenue Fund Subtotal</b>			<b>\$805,000</b>	<b>\$805,000</b>
<b>Federal Special Revenue Fund</b>				
3G4	038-614	Substance Abuse Block Grant	\$1,455,163*	\$1,455,163*
<b>Federal Special Revenue Fund Subtotal</b>			<b>\$1,455,163</b>	<b>\$1,455,163</b>
<b>State Special Revenue Fund</b>				
475	038-621	Statewide Treatment and Prevention	\$250,444*	\$250,444*
<b>State Special Revenue Fund Subtotal</b>			<b>\$250,444</b>	<b>\$250,444</b>
<b>Total Funding: Youth and Family Services</b>			<b>\$2,510,607</b>	<b>\$2,510,607</b>

\*Amounts do not reflect total appropriations because the line items are used to fund other program series and programs.

**Implication of Executive Recommendation:** The executive's recommended budget allows the Department to maintain current service levels. The Youth-Led Prevention program provides youth with an opportunity to interact with an adult or peer mentor to help them make healthy decisions about alcohol, tobacco, and other drug use. The Parent Engagement program provides parents with information to help talk to children about alcohol, tobacco, and other drug use.

## Temporary and Permanent Law Provisions

**Parent Engagement (Section 219.10 of the bill).** Temporary law requires the Department to identify strategies and opportunities for parent engagement in alcohol and other drug abuse prevention activities. Temporary law also earmarks \$30,000 in each year of the biennium in GRF line item 038-404, Prevention Services, to be used to support state-level parent engagement.

**Program Series**

**2: Treatment and Recovery Services**

**Purpose:** To establish, promote, and support innovative treatment services for all Ohioans by supporting local alcohol and drug addiction service providers. The division also operates a therapeutic community at the Pickaway Correctional Institution and the Ohio Reformatory for Women.

The following table shows the line items that are used to fund the Treatment and Recovery Services program series, as well as the executive's recommended funding levels.

Fund	ALI	Title	FY 2008	FY 2009
<b>General Revenue Fund</b>				
GRF	038-401	Treatment Services	\$31,306,263	\$34,306,263
<b>General Revenue Fund Subtotal</b>			<b>\$31,306,263</b>	<b>\$34,306,263</b>
<b>State Special Revenue Fund</b>				
475	038-621	Treatment and Recovery Services	\$12,263,640	\$12,263,640
5BR	038-406	Tobacco Use Prevention & Control Program	\$186,800	\$186,800
<b>State Special Revenue Fund Subtotal</b>			<b>\$12,450,440</b>	<b>\$12,450,440</b>
<b>General Services Fund</b>				
5T9	038-616	Problem Gambling Services	\$275,000	\$275,000
<b>General Services Fund Subtotal</b>			<b>\$275,000</b>	<b>\$275,000</b>
<b>Federal Special Revenue Fund</b>				
3CK	038-625	TANF	\$4,225,000	\$4,225,000
3G4	038-614	Substance Abuse Block Grant	\$49,665,225	\$49,665,225
3H8	038-609	Demonstration Grants	\$2,084,816	\$2,084,816
3J8	038-610	Medicaid	\$46,000,000	\$46,000,000
<b>Federal Special Revenue Fund Subtotal</b>			<b>\$101,975,041</b>	<b>\$101,975,041</b>
<b>Total Funding: Treatment and Recovery Services</b>			<b>\$146,006,744</b>	<b>\$149,006,744</b>

This analysis focuses on the following specific programs within the program series:

- **Local Alcohol, Drug Addiction, and Mental Health Services/Alcohol and Drug Addiction Services Boards – Treatment**
- **Women's Services Special Grants**
- **Family and Adolescent Treatment**
- **Criminal Justice Services**
- **Medicaid**
- **Special Populations**
- **Problem Gambling Initiative**

**Local Alcohol, Drug Addiction, and Mental Health Services/Alcohol and Drug Addiction Services Boards – Treatment**

**Program Description:** The ADAMHS/ADAS Board subsidy program supports publicly funded treatment programs for those abusing alcohol and/or other drugs by distributing funds to local ADAMHS/ADAS boards that then contract with local treatment agencies to provide services. The Department allocates funds on a per capita and needs basis to local ADAMHS/ADAS boards. Board

allocations are utilized to purchase alcohol and other drug treatment services for economically challenged individuals. Local treatment agencies provide a range of services that include: individual and group counseling, detoxification services in an inpatient or residential setting, long-term and short-term rehabilitation, intensive outpatient, medical somatic, family counseling, methadone maintenance, case management, laboratory analysis, assessment, crisis intervention, hotline, referral and information, intervention outreach, training, and other alcohol and drug services.

**Funding Source and Line Items:** The following table shows the line items that are used to fund the Local ADAMHS/ADAS Boards – Treatment program, as well as the executive's recommended funding levels.

<b>Fund</b>	<b>ALI</b>	<b>Title</b>	<b>FY 2008</b>	<b>FY 2009</b>
<b>General Revenue Fund</b>				
GRF	038-401	Treatment Services	\$17,776,133*	\$20,776,133*
<b>General Revenue Fund Subtotal</b>			<b>\$17,776,133</b>	<b>\$20,776,133</b>
<b>Federal Special Revenue Fund</b>				
3CK	038-625	TANF	\$4,225,000	\$4,225,000
3G4	038-614	Substance Abuse Block Grant	\$31,491,231*	\$31,491,231*
<b>Federal Special Fund Subtotal</b>			<b>\$35,716,231</b>	<b>\$38,716,231</b>
<b>State Special Revenue Fund</b>				
475	038-621	Statewide Treatment and Prevention	\$7,184,287*	\$7,184,287*
<b>State Special Revenue Fund Subtotal</b>			<b>\$7,184,287</b>	<b>\$7,184,287</b>
<b>Total Funding: Local ADAMHS/ADAS Boards – Treatment</b>			<b>\$60,676,651</b>	<b>\$63,676,651</b>

\*Amounts do not reflect total appropriations because the line items are used to fund other program series and programs.

**Implication of Executive Recommendation:** The executive's recommended budget for GRF line item 038-401, Treatment Services, will allow the local ADAMHS/ADAS boards to maintain current service levels. The per capita/needs board allocations provide alcohol and other drug treatment funding for the indigent, uninsured, underinsured, and Medicaid-eligible clients. Local boards have flexibility to fund programs most appropriate for their community. The Department believes it is this funding and flexibility that can have the biggest impact on how individual communities relate and respond to treatment programs.

In line item 038-401, Treatment Services, the executive's recommended budget provides \$3 million in FY 2009 to replace funding traditionally appropriated through the tobacco budget bill for the Juvenile Aftercare program. The program provides community-based alcohol and other drug treatment to parolees from the Department of Youth Services. In addition, state TANF funding was transferred from GRF line item 038-401, Treatment Services, to FED line item 038-625, TANF, allowing boards to use these dollars for treatment services for eligible children and families. A total of \$4,225,000 of this amount in each fiscal year will be used under this program series.

### **Temporary and Permanent Law Provisions**

**Treatment Services (Section 219.10 of the bill).** Temporary law requires that up to \$8.19 million in GRF line item 038-401, Treatment Services, be used for program grants for priority populations in each fiscal year.

**Juvenile Aftercare Program (Section 219.10 of the bill).** Temporary law requires that \$3 million in line item 038-401, Treatment Services, be used to provide community-based alcohol and other drug treatment to parolees from the Department of Youth Services through the Juvenile Aftercare program in FY 2009.

**Services for TANF-eligible Individuals (Section 219.10 of the bill).** Temporary law earmarks up to \$5 million in each year be used to reimburse counties for TANF-eligible expenditures for substance abuse prevention and treatment services to children or their families whose income is at or below 200% of the FPG. A total of \$4,225,000 of this amount in each fiscal year will be used under this program series.

## Women's Services Special Grants

**Program Description:** The Women's Services Special Grants program funds a statewide network of 90 gender and culturally specific prevention, outpatient, and residential treatment programs for alcohol and other drug addicted pregnant women, women with dependent children, and female adolescents. Alcohol and other drug treatment services supported with these funds include prevention, detoxification, outpatient, and residential treatment, along with a comprehensive array of support services including housing, childcare, transportation, and case management. The goal of this specialized network is to reduce the gap between the number of women needing services and the number of women accessing services.

**Funding Source and Line Items:** The following table shows the line items that are used to fund the Women's Services Special Grants program, as well as the executive's recommended funding levels.

Fund	ALI	Title	FY 2008	FY 2009
<b>Federal Special Revenue Fund</b>				
3G4	038-614	Substance Abuse Block Grant	\$13,661,220*	\$13,661,220*
<b>Federal Special Revenue Fund Subtotal</b>			\$13,661,220	\$13,661,220
<b>State Special Revenue Fund</b>				
475	038-621	Statewide Treatment and Prevention	\$2,299,676*	\$2,299,676*
<b>State Special Revenue Fund Subtotal</b>			\$2,299,676	\$2,299,676
<b>Total Funding: Women's Services Special Grants</b>			<b>\$15,960,896</b>	<b>\$15,960,896</b>

\*Amounts do not reflect total appropriations because the line items are used to fund other program series and programs.

**Implication of Executive Recommendation:** The executive's recommended budget allows the Department to maintain current service levels. Funding for Women's Services Special Grants will be used to continue current prevention, outpatient, and residential treatment programs. Continuing funding for gender-specific services will allow the Department to maintain the statewide network necessary to ensure timely access and quality treatment for alcohol and other drug-addicted women.

## Temporary and Permanent Law Provisions

There are no temporary or permanent law provisions affecting this program.

## Family and Adolescent Treatment

**Program Description:** Family and Adolescent Treatment supports a statewide network for alcohol and other drug-abusing youth that provides a comprehensive continuum of care including intervention, outpatient, residential treatment, and aftercare services. These adolescent-specific programs address the need for specialized services for youth.

**Funding Source and Line Items:** The following table shows the line items that are used to fund the Family and Adolescent Treatment program, as well as the executive's recommended funding levels.

Fund	ALI	Title	FY 2008	FY 2009
<b>General Revenue Fund</b>				
GRF	038-401	Treatment Services	\$8,200,000*	\$8,200,000*
<b>General Revenue Fund Subtotal</b>			<b>\$8,200,000</b>	<b>\$8,200,000</b>
<b>Federal Special Revenue Fund</b>				
3G4	038-614	Substance Abuse Block Grant	\$259,245*	\$259,245*
<b>Federal Special Revenue Fund Subtotal</b>			<b>\$259,245</b>	<b>\$259,245</b>
<b>State Special Revenue Fund</b>				
475	038-621	Statewide Treatment and Prevention	\$598,664*	\$598,664*
<b>State Special Revenue Fund Subtotal</b>			<b>\$598,664</b>	<b>\$598,664</b>
<b>Total Funding: Family and Adolescent Treatment</b>			<b>\$9,057,909</b>	<b>\$9,057,909</b>

\*Amounts do not reflect total appropriations because the line items are used to fund other program series and programs.

**Implication of Executive Recommendation:** The executive's recommended budget allows the Department to maintain current service levels. Funding in this series will be used to continue four adolescent-specific programs in Butler, Clermont, Lorain, and Mahoning counties to address the need for specialized services for youth. The Department will also continue funding priority treatment services for families involved in the public child welfare system. Continued funding will allow the Department to maintain the statewide infrastructure needed to support timely access and quality care for these populations.

## Temporary and Permanent Law Provisions

**Substance Abuse Services for Families of At Risk Children (Section 219.10 of the bill).** Temporary law earmarks \$4 million in each fiscal year in line item 038-401, Treatment Services, for services to families, adults, and adolescents pursuant to the requirements of Am. Sub. H.B. 484 of the 122nd General Assembly.

## Criminal Justice Services

**Program Description:** The program funds 23 drug courts, 18 Treatment Alternatives to Street Crime (TASC) programs, 6 Therapeutic Communities (TC), and the Second Chance program. These programs leverage the criminal justice system by bringing case managers, parole officers, judges, and treatment providers together on a collaborative basis to share information and transform substance-abusing offenders into drug-free and crime-free citizens.

**Funding Source and Line Items:** The following table shows the line items that are used to fund the Criminal Justice Services program, as well as the executive's recommended funding levels.

Fund	ALI	Title	FY 2008	FY 2009
<b>General Revenue Fund</b>				
GRF	038-401	Treatment Services	\$3,869,958*	\$3,869,958*
<b>General Revenue Fund Subtotal</b>			<b>\$3,869,958</b>	<b>\$3,869,958</b>
<b>Federal Special Revenue Fund</b>				
3G4	038-614	Substance Abuse Block Grant	\$3,730,001*	\$3,730,001*
3H8	038-609	Demonstration Grants	\$2,084,816*	\$2,084,816*
<b>Federal Special Revenue Fund Subtotal</b>			<b>\$5,814,817</b>	<b>\$5,814,817</b>
<b>State Special Revenue Fund</b>				
475	038-621	Statewide Treatment and Prevention	\$1,171,589*	\$1,171,589*
<b>State Special Revenue Fund Subtotal</b>			<b>\$1,171,589</b>	<b>\$1,171,589</b>
<b>Total Funding: Criminal Justice Services</b>			<b>\$10,856,364</b>	<b>\$10,856,364</b>

\*Amounts do not reflect total appropriations because the line items are used to fund other program series and programs.

**Implication of Executive Recommendation:** The executive's recommended budget allows the Department to maintain current service levels. Drug courts will serve approximately 2,800 offenders. The Department will also serve approximately 10,500 offenders through TASC programs, 1,200 through Therapeutic Communities, and 250 through the Second Chance program. Existing programs will continue to provide treatment and related services, such as urinalysis and case management to offenders.

## Temporary and Permanent Law Provisions

**Therapeutic Communities (Section 219.10 of the bill).** Temporary law earmarks \$750,000 in each fiscal year in GRF line item 038-401, Treatment Services, for the Therapeutic Communities Program in the Department of Rehabilitation and Correction.

## Medicaid

**Program Description:** The Department's Medicaid program addresses alcohol and other drug treatment needs of Ohio Medicaid consumers. The ten covered alcohol and other drug treatment services are: ambulatory detoxification, assessment, case management, crisis intervention, group counseling, individual counseling, intensive outpatient, laboratory urinalysis, medical/somatic, and methadone administration. The Medicaid program will pay for covered services to approximately 30,000 Ohioans accessing publicly funded alcohol and other drug treatment and prevention services in FY 2007. In the upcoming biennium, the Department anticipates serving 34,000 Medicaid consumers with \$46 million (state and federal funds).

**Funding Source and Line Items:** The following table shows the line items that are used to fund the Medicaid program, as well as the executive's recommended funding levels.

Fund	ALI	Title	FY 2008	FY 2009
<b>General Revenue Fund</b>				
GRF	038-401	Treatment Services	\$87,154*	\$87,154*
<b>General Revenue Fund Subtotal</b>			<b>\$87,154</b>	<b>\$87,154</b>
<b>Federal Special Revenue Fund</b>				
3J8	038-610	Medicaid	\$46,000,000	\$46,000,000
<b>Federal Special Revenue Fund Subtotal</b>			<b>\$46,000,000</b>	<b>\$46,000,000</b>
<b>State Special Revenue Fund</b>				
475	038-621	Statewide Treatment and Prevention	\$533,634*	\$533,634*
<b>State Special Revenue Fund Subtotal</b>			<b>\$533,634</b>	<b>\$533,634</b>
<b>Total Funding: Criminal Justice Services</b>			<b>\$46,620,788</b>	<b>\$46,620,788</b>

**Implication of Executive Recommendation:** The executive's recommended budget allows the Department to maintain current levels. The Medicaid benefit is operationalized on a prospective cost based reimbursement methodology. The Department and the Department of Mental Health implemented a provider-specific fixed-rate reimbursement methodology in FY 2006, creating independent, yet parallel, uniform cost accounting rules for certification purposes. The provider-specific fixed-rate reimbursement methodology utilizes this "industry standard" as part of its methodology.

## Temporary and Permanent Law Provisions

There are no temporary or permanent law provisions affecting this program.

## Special Populations

**Program Description:** This program supports services targeted to persons living with HIV, AIDS, and those individuals experiencing the co-occurring disorders of alcohol and other drug addiction and severe mental illness.

**Funding Source and Line Items:** The following table shows the line items that are used to fund the Special Populations program, as well as the executive's recommended funding levels.

Fund	ALI	Title	FY 2008	FY 2009
<b>General Revenue Fund</b>				
GRF	038-401	Treatment Services	\$1,373,018*	\$1,373,018*
<b>General Revenue Fund Subtotal</b>			<b>\$1,373,018</b>	<b>\$1,373,018</b>
<b>Federal Special Revenue Fund</b>				
3G4	038-614	Substance Abuse Block Grant	\$523,528*	\$523,528*
<b>Federal Special Revenue Fund Subtotal</b>			<b>\$523,528</b>	<b>\$523,528</b>
<b>State Special Revenue Fund</b>				
475	038-621	Statewide Treatment and Prevention	\$475,790*	\$475,790*
5BR	038-406	Tobacco Use Prevention & Control Program	\$186,800	\$186,800
<b>State Special Revenue Fund Subtotal</b>			<b>\$662,590</b>	<b>\$662,590</b>
<b>Total Funding: Special Populations</b>			<b>\$2,559,136</b>	<b>\$2,559,136</b>

\*Amounts do not reflect total appropriations because the line items are used to fund other program series and programs.

**Implication of Executive Recommendation:** The executive's recommended budget allows the Department to maintain current levels. While the rate of new AIDS cases in Ohio decreased, persons living with HIV are living longer and the costs associated with the services required to maintain their health status are increasing. Continuation funding targeted to services for HIV Early Intervention and the Ohio Substance Abuse and Mental Illness Coordinating Center of Excellence will maintain capacity at the FY 2007 level. Services designed to reduce the effects of high-risk behavior for persons living with HIV will remain stable. Eleven ADAMHS/ADAS boards located in counties with rates of ten or more cases of AIDS per 100,000 individuals as well as three grantees in Montgomery, Franklin, and Cuyahoga counties will continue to receive funding to maintain services.

## Temporary and Permanent Law Provisions

There are no temporary or permanent law provisions affecting this program.

## Problem Gambling Initiative

**Program Description:** This program, through an interagency agreement with the Ohio Lottery Commission, supports five pilot projects that address the needs of individuals experiencing alcohol and other drug addiction with the co-occurring disorder of pathological gambling.

**Funding Source and Line Items:** The following table shows the line items that are used to fund the Problem Gambling Services, as well as the executive's recommended funding levels.

Fund	ALI	Title	FY 2008	FY 2009
<b>General Services Fund</b>				
5T9	038-616	Problem Gambling Services	\$275,000	\$275,000
<b>General Services Fund Subtotal</b>			<b>\$275,000</b>	<b>\$275,000</b>
<b>Total Funding: Problem Gambling Services</b>			<b>\$275,000</b>	<b>\$275,000</b>

**Implication of Executive Recommendation:** Services provided under this program include education, community awareness, outreach, outpatient alcohol and other drug treatment, staff training, and evaluation. Funds are allocated as follows: four programs located in Athens, Hamilton, Mahoning, and Lucas counties receive \$50,000 each and the Cuyahoga County program receives \$75,000.

These funds will purchase integrated treatment for individuals assessed as having a co-occurring disorder of pathological gambling. The 125th General Assembly expanded the Department's statutory authority to include treating people with a gambling addiction as a primary diagnosis. The Department cannot expand gambling addiction services statewide at this time.

### Temporary and Permanent Law Provisions

There are no temporary or permanent law provisions affecting this program.

**Program Series**

**3: Planning, Outcomes, and Research**

**Purpose:** To administer the Synar or Tobacco Law Compliance program. The Synar program inspects and works with retailers of tobacco products to ensure that Ohio stays in compliance by not selling tobacco products to minors.

The following table shows the line items that are used to fund the Planning, Outcomes, and Research program series, as well as the executive's recommended funding levels.

Fund	ALI	Title	FY 2008	FY 2009
<b>State Special Revenue Fund</b>				
475	038-621	Statewide Treatment and Prevention	\$85,000*	\$85,000*
<b>State Special Revenue Fund Subtotal</b>			<b>\$85,000</b>	<b>\$85,000</b>
<b>Federal Special Revenue Fund</b>				
3G4	038-614	Substance Abuse Block Grant	\$215,000*	\$215,000*
<b>Federal Special Revenue Fund Subtotal</b>			<b>\$215,000</b>	<b>\$215,000</b>
<b>Total Funding: Planning, Outcomes and Research</b>			<b>\$300,000</b>	<b>\$300,000</b>

\*Amounts do not reflect total appropriations because the line items are used to fund other program series and programs.

This analysis focuses on the following specific program within the Planning, Outcomes, and Research program series:

■ **Quality Compliance Assurance**

**Quality Compliance Assurance**

**Program Description:** Ohio is required under federal law to decrease youth access to tobacco under Section 1926 of the U.S. Public Health Services Act and 45 Code of Federal Regulations Part 96. One of the requirements is unannounced inspections of retailers that sell tobacco products. Ohio must demonstrate an 80% or higher compliance rate regarding the sale of tobacco products to minors or be subject to potential loss of Substance Abuse Prevention and Treatment (SAPT) Block Grant revenue to fund alcohol and other drug prevention and treatment. The program also offers merchant and public education and facilitates community mobilization, particularly through drug-free community coalitions and tobacco coalitions. The Center for Substance Abuse Prevention (CSAP) provides federal oversight.

**Implication of Executive Recommendation:** The executive's recommended budget allows the Department to maintain current levels. In general, the program achieves an increase in awareness of tobacco laws through media campaigns and coalitions. Merchants and clerks receive training through the HELP (Hire Education for Liquor Permits) program. Students are educated about Ohio's tobacco laws through The Sober Truth program. Also, the Tobacco Laws Compliance program facilitates interagency collaboration through the Synar Advisory Group. Representatives of the group include the Office of the Attorney General, Ohio Tobacco Use Prevention and Control Foundation, and the departments of Health, Public Safety, and Alcohol and Drug Addiction Services.

**Temporary and Permanent Law Provisions**

There are no temporary or permanent law provisions affecting this program.

**Program Series**

**4: Quality Improvement**

**Purpose:** Sets the standards for alcohol and drug treatment, methadone, and driver intervention programs for prevention and treatment providers and conducts on-site reviews to assess compliance with the certification and licensure requirement.

The following table shows the line items that are used to fund the Quality Improvement program series, as well as the executive's recommended funding levels.

Fund	ALI	Title	FY 2008	FY 2009
<b>Federal Special Revenue Fund</b>				
3G4	038-614	Substance Abuse Block Grant	\$734,304*	\$784,596*
<b>Federal Special Revenue Fund Subtotal</b>			<b>\$734,304</b>	<b>\$784,596</b>
<b>State Special Revenue Fund</b>				
475	038-621	Statewide Treatment and Prevention	\$73,000*	\$73,000*
<b>State Special Revenue Fund Subtotal</b>			<b>\$73,000</b>	<b>\$73,000*</b>
<b>Total Funding: Quality Improvement</b>			<b>\$807,304</b>	<b>\$858,596</b>

\*Amounts do not reflect total appropriations because the line items are used to fund other program series and programs.

This analysis focuses on the following specific program within the Quality Improvement program series:

■ **Certification**

**Certification**

**Program Description:** The Division of Quality Improvement inspects, certifies, and licenses alcohol and drug addiction treatment programs, methadone programs, and driver intervention programs. Quality Improvement also develops clinical documentation tools and is responsible for developing a utilization review of the service system based on the protocols for levels of care placement criteria. Responsibilities also include the coordination of the investigation of all complaints received from clients, program staff, and providers. In the current biennium, the Department implemented rules promulgated under Revised Code section 119.03 for prevention, Therapeutic Community, and Treatment Alternatives to Street Crime programs. This additional responsibility will expand the number of program sites that require certification and/or licensure by approximately 700.

**Implication of Executive Recommendation:** The executive's recommended budget allows the Department to maintain current levels. Current levels of service will be maintained in terms of providing timely certification and licensure for treatment, methadone, and driver intervention and prevention programs.

**Temporary and Permanent Law Provisions**

There are no temporary or permanent law provisions affecting this program.

**Program Series**

**5: Program Management**

*Purpose:* To fund the administrative functions of the Department

The following table shows the line items that are used to fund the Program Management program series, as well as the executive's recommended funding levels.

Fund	ALI	Title	FY 2008	FY 2009
<b>General Revenue Fund</b>				
GRF	038-321	Operating Expenses	\$1,071,861*	\$1,071,861*
GRF	038-401	Treatment Services	\$354,800	\$354,800
GRF	038-501	System Reform	\$0	\$305,000
<b>General Revenue Fund Subtotal</b>			<b>\$1,426,661</b>	<b>\$1,731,661</b>
<b>State Special Revenue Fund</b>				
475	038-621	Statewide Treatment and Prevention	\$5,187,573*	\$5,187,573*
5BR	038-406	Tobacco Use Prevention & Control Program	\$18,200*	18,200*
5DH	038-620	Fetal Alcohol Spectrum Disorder	\$327,500	\$327,500
689	038-604	Education and Conferences	\$350,000	\$350,000
<b>State Special Revenue Fund Subtotal</b>			<b>\$5,883,273</b>	<b>\$5,882,273</b>
<b>Federal Special Revenue Fund</b>				
3G3	038-603	Drug-Free Schools	\$1,080,446*	\$1,080,446*
3G4	038-614	Substance Abuse Block Grant	\$2,635,021*	\$2,584,729*
3H8	038-609	Demonstration Grants	\$2,189,859*	\$2,189,859*
3N8	038-611	Administrative Reimbursement	\$500,000	\$500,000
<b>Federal Special Revenue Fund Subtotal</b>			<b>\$6,405,326</b>	<b>\$6,355,034</b>
<b>General Services Fund</b>				
5T9	038-616	Problem Gambling Services	\$10,000*	\$10,000*
<b>General Services Fund Subtotal</b>			<b>\$10,000</b>	<b>\$10,000</b>
<b>Total Funding: Program Management</b>			<b>\$13,725,260</b>	<b>\$13,978,968</b>

\*Amounts do not reflect total appropriations because the line items are used to fund other program series and programs.

This analysis focuses on the following specific program within the Program Management program series:

■ **Program Management**

**Program Management**

*Program Description:* Program Management supports the Department's mission to provide statewide leadership for alcohol and other drug addiction prevention and treatment services for health, safety, and productivity of all Ohioans through the Director's Office, and the Divisions of Legal Services, Management Information Services (MIS), Fiscal Services, Human Resources, Prevention Services, Treatment and Recovery Services, and Planning, Outcomes, and Research.

**Implication of Executive Recommendation:** The executive's recommended budget reduces the Department's funding for this program series by \$56,414 in both fiscal years, 5% less than FY 2007 estimated levels. The Department received flat funding for line item 038-621, Statewide Treatment and Prevention. Due to statutory increases in salary for state employees, increased costs in employee benefits and travel reimbursement and other administrative costs, including rent, the Department will reduce the number of purchased services in the next biennium. During the last three biennia, the Department actively pursued containment of administrative costs by reorganizing divisions within the Department to more effectively and efficiently meet customer needs. As a result, support staffs for both Treatment and Recovery Services and Prevention Services are region-specific instead of product-specific, reducing travel costs. The Department also continues to increase the number of web-based services available such as online conference registration and email distribution lists and web pages to disseminate information, reducing printing and mailing costs. The executive also recommended the Department use \$10,000 in line item 038-616, Problem Gambling Services, for an annual problem gambling conference.

In FY 2009, the executive recommended \$305,000 in line item 038-501, System Reform, to implement strategies identified by the Director of the Department based on recommendations from a review performed by the Office of Budget and Management.

### **Temporary and Permanent Law Provisions**

**System Reform (Section 219.10 of the bill).** Temporary law requires the Director of Alcohol and Drug Addiction Services to develop a plan to use GRF line item 038-501, System Reform, following a review performed by the Office of Budget and Management. Upon approval of the plan by the Director of Budget and Management, the Department may begin using the dollars appropriated in FY 2009.

**Study of Provider Rates (Section 219.20 of the bill).** This provision states that the Director of Alcohol and Drug Addiction Services shall convene a study group to review the current provider rate structure of drug and alcohol addiction services and make recommendations. The study group will include state and county representatives and members of provider communities.

## REQUESTS NOT FUNDED

Under the executive proposal, the Department received \$6.6 million less in FY 2008 and \$2.8 million less in FY 2009 than FY 2007 estimated levels. The tables below identify areas the Department identified as needing additional funding in the upcoming biennium.

SSR: Additional Funding for Statewide Treatment and Prevention						
Fund Line Item	FY 2008 Requested	FY 2008 Recommended	Difference	FY 2009 Requested	FY 2009 Recommended	Difference
SSR 038-621	Additional \$1,000,000	\$0	(\$1,000,000)	Additional \$1,000,000	\$0	(\$1,000,000)

The Department requested 5.5% more than FY 2007 estimated levels for this line item. The executive's recommended level will maintain FY 2007 levels in the upcoming biennium.

GRF: Additional Funding for Administrative Costs						
Fund Line Item	FY 2008 Requested	FY 2008 Recommended	Difference	FY 2009 Requested	FY 2009 Recommended	Difference
GRF 038-321	Additional \$90,262	\$0	(\$90,262)	Additional \$90,262	\$0	(\$90,262)

The Department requested 3% more than FY 2007 estimated levels. The executive recommended 5% less than FY 2007 appropriated levels in each fiscal year. As a result, the Department will decrease the number of contracts in the upcoming biennium to maintain current departmental operations, as well as identify other administrative cost savings.

GRF: Additional Funding for Recovery Healthcare Assistance and Recovery Assistance programs						
Fund Line Item	FY 2008 Requested	FY 2008 Recommended	Difference	FY 2009 Requested	FY 2009 Recommended	Difference
GRF 038-401	Additional \$9,000,000	\$0	(\$9,000,000)	Additional \$9,000,000	\$3,000,000	(\$6,000,000)

The Department requested 3% more than FY 2007 estimated levels. Some of the dollars would have provided additional funds to the local ADAMHS/ADAS boards for treatment services to help pay the state match portion of Medicaid. The Department also requested \$2.8 million in each year to continue the Recovery Healthcare Assistance and Recovery Assistance programs. In FY 2009, the executive recommended \$3 million to replace funding traditionally appropriated through the tobacco budget bill for the Juvenile Aftercare program. The executive's recommended level will maintain FY 2007 levels in the upcoming biennium.

GRF: Additional Funding for Prevention Services						
Fund Line Item	FY 2008 Requested	FY 2008 Recommended	Difference	FY 2009 Requested	FY 2009 Recommended	Difference
GRF 038-404	Additional \$31,564	\$0	(\$31,564)	Additional \$31,564	\$0	(\$31,564)

The Department requested 3% more than FY 2007 estimated levels. The executive's recommended level will maintain FY 2007 levels in the upcoming biennium.

## General Revenue Fund

### GRF 038-321 Operating Expenses

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
\$1,152,281	\$1,120,257	\$1,120,285	\$1,128,275	\$1,071,861	\$1,071,861
	-2.8%	0.0%	0.7%	-5.0%	0.0%

**Source:** GRF

**Legal Basis:** ORC 3793; Section 203.30 of Am. Sub. H.B. 66 of the 126th G.A.

**Purpose:** This line item provides funding for general administration for the Department.

### GRF 038-401 Treatment Services

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
\$35,066,985	\$34,675,796	\$36,528,423	\$39,494,113	\$31,661,063	\$34,661,063
	-1.1%	5.3%	8.1%	-19.8%	9.5%

**Source:** GRF

**Legal Basis:** Section 203.30 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 317 of the 118th G.A.)

**Purpose:** Funds are allocated on a modified per capita basis to the 50 ADAS/ADAMHS boards for a range of alcohol and drug addiction prevention, intervention, treatment, counseling, residential, community support services, and special projects. The boards then contract individually with local service agencies to provide services. The executive's recommended budget for FYs 2008 and 2009 earmarks the following amounts for specific purposes: an amount up to \$8,190,000 to be used for program grants for priority populations in each year of the biennium, \$4 million in each fiscal year for substance abuse services to families involved in the child welfare system under the requirement of Am. Sub. H.B. 484 of the 122nd G.A., \$3 million in FY 2009 for the Juvenile Aftercare Program to provide community-based alcohol and other drug treatment to parolees from the Department of Youth Services, and \$750,000 each year for the Therapeutic Communities Program in the Department of Rehabilitation and Correction.

**GRF 038-404 Prevention Services**

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
\$994,857	\$1,000,731	\$971,731	\$1,052,127	\$1,052,127	\$1,552,127
	0.6%	-2.9%	8.3%	0.0%	47.5%

**Source:** GRF

**Legal Basis:** Section 203.30 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

**Purpose:** This line item is used to fund Community Prevention, Drug Free Community Coalitions, and Higher Education Prevention programs administered by the Department. The executive's recommended budget earmarks \$30,000 in each fiscal year to be used to support state-level parent engagement and \$500,000 in FY 2009 for the Circle of Recovery Program to help parolees transition from the criminal justice system to the community.

**GRF 038-501 System Reform**

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
\$0	\$0	\$0	\$0	\$0	\$305,000

**Source:** GRF

**Legal Basis:** Section 219.10 of H.B. 119 of the 127th G.A.

**Purpose:** This line item will fund initiatives addressing system reform initiatives identified in an approved department plan following a performance review by the Office of Budget and Management.

**General Services Fund Group**

**5B7 038-629 TANF Transfer-Treatment**

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
\$1,370	\$0	\$0	\$0	\$0	\$0

**Source:** GSF: Transfer from TANF State MOE in Department of Job and Family Services

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 283 of the 123rd G.A.)

**Purpose:** Funds were used to provide substance abuse prevention and treatment to children, or their families, whose income is at or below 200% of the official income poverty guideline (TANF eligibles). Section 14 of Am. Sub. H.B. 95 of the 125th G.A. earmarked funding for these services out of GRF 038-401, Treatment Services.

**5E8 038-630 TANF Transfer-Mentoring**

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
\$58,502	\$0	\$0	\$0	\$0	\$0

**Source:** GSF: Transfer from TANF State MOE in Department of Job and Family Services

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 283 of the 123rd G.A.)

**Purpose:** Funds were used for adolescent youth mentoring programs for children, or their families, whose income is at or below 200% of the official income poverty guideline (TANF eligibles). Section 14 of Am. Sub. H.B. 95 of the 125th G.A. earmarked funding for these services out of GRF 038-401, Treatment Services.

**5T9 038-616 Problem Gambling Services**

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
\$256,818	\$280,636	\$280,602	\$285,000	\$285,000	\$285,000
	9.3%	0.0%	1.6%	0.0%	0.0%

**Source:** GSF: Funds from an interagency agreement with the Ohio Lottery Commission

**Legal Basis:** Section 203.30 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on March 11, 2002)

**Purpose:** This line item is used to fund five outpatient programs to treat individuals with either an alcohol and/or other drug addiction or a gambling addiction. The five programs are located in the following counties: Athens, Hamilton, Mahoning, Lucas and Cuyahoga.

**5DG 038-622 Recovery Assistance**

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
\$0	\$0	\$548,910	\$1,200,000	\$0	\$0
		N/A	118.6%		

**Source:** GSF: Interagency agreement with the Ohio Department of Job and Family Services.

**Legal Basis:** Controlling Board on December 12, 2005.

**Purpose:** This line item supports the Recovery Healthcare Assistance program and replaces the Disability Financial Assistance Program through the Ohio Department of Job and Family Services. The program provides cash assistance to people who reside in certified residential or halfway house programs or a supporting housing program operated by an ODADAS-certified program.

## Federal Special Revenue Fund Group

### 3CK 038-625 TANF

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
\$0	\$0	\$0	\$0	\$5,000,000	\$5,000,000
				N/A	0.0%

**Source:** FED: Transfer from TANF State MOE in Department of Job and Family Services

**Legal Basis:** Section 219.10 of H.B. 119 of the 127th G.A.

**Purpose:** The Department will use federal Temporary Assistance for Needy Families (TANF) funding for prevention services for eligible children and families.

### 3G3 038-603 Drug Free Schools

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
\$3,200,471	\$2,974,453	\$3,316,023	\$3,500,000	\$3,500,000	\$3,500,000
	-7.1%	11.5%	5.5%	0.0%	0.0%

**Source:** FED: CFDA 84.186, Safe and Drug Free Schools (Federal Drug Free Schools and Communities Act)

**Legal Basis:** Section 203.30 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on November 6, 1989)

**Purpose:** Funds in this line item are used to establish programs of youth drug abuse education and prevention through development, training, technical assistance and coordination of activities for grants to, and contracts with, community-based organizations. Programs are evaluated on a statewide basis by the Department.

### 3G4 038-614 Substance Abuse Block Grant

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
\$71,190,422	\$69,779,896	\$72,708,900	\$73,000,000	\$73,000,000	\$73,000,000
	-2.0%	4.2%	0.4%	0.0%	0.0%

**Source:** FED: CFDA 93.959, Block Grants for Prevention and Treatment of Substance Abuse (Federal Substance Abuse Block Grant through the U.S. Department of Health and Human Services)

**Legal Basis:** Section 203.30 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on November 6, 1989)

**Purpose:** These federal funds are used for a wide variety of alcohol and other drug services. The minimum federal priorities are 20% for prevention and early intervention and a percentage for women's set-aside programs. Administrative costs are limited to not more than 5% of the grant. Most of the funds are allocated to the 50 ADAS/ADAMHS boards on a modified per capita basis. Other funds may be awarded as grants or for special projects or programs. The SAPT block grant requires a state Maintenance of Effort (MOE). The state MOE for the SAPT block grant is equal to the prior two-year average of state funds expended for alcohol and other drug treatment and prevention services.

**3H8 038-609 Demonstration Grants**

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
\$4,112,095	\$4,607,470	\$4,607,830	\$7,093,075	<b>\$7,093,075</b>	<b>\$7,093,075</b>
	12.0%	0.0%	53.9%	<b>0.0%</b>	<b>0.0%</b>

**Source:** FED: CFDA 93.243, Substance Abuse and Mental Health Services - State Incentive Grant; CFDA 93.230, Ohio Second Chance Program; and CFDA 16.727, Enforcing Under Aged Drinking Law program

**Legal Basis:** Section 203.30 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on November 13, 1990)

**Purpose:** This line item targets services toward under-age drinking in Athens, Hancock, Lucas, Summit, Hamilton, Cuyahoga, Lake and Franklin counties to focus on increased law enforcement activities, underage prevention/awareness and education, local public policy changes and media awareness services. In addition, the line item supports the provision of evidence-based prevention services at the local level across the state. Twenty ADAMHS/ADAS Boards were awarded SIG funds through a competitive process targeting 12 to 25 year olds and their families.

**3J8 038-610 Medicaid**

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
\$29,591,090	\$35,784,070	\$38,452,960	\$46,000,000	<b>\$46,000,000</b>	<b>\$46,000,000</b>
	20.9%	7.5%	19.6%	<b>0.0%</b>	<b>0.0%</b>

**Source:** FED: CFDA 93.778, Medical Assistance Program (reimbursement of alcohol and drug treatment services provided to Medicaid recipients). An interagency agreement was signed with the Department of Job and Family Services on July 1, 1991. The federal financial participation rate is approximately 58%, for Medicaid services and 71% for the State Children's Health Insurance Program (SCHIP). GRF and SSR funds are utilized for the state match. State and local participation is 29%.

**Legal Basis:** OAC 5101:1-1-03; Section 203.30 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on September 9, 1991)

**Purpose:** Funds are used to provide services which include: alcohol and drug screening analysis, assessment, case management, group counseling, individual counseling, crisis intervention, intensive outpatient, medical/somatic, methadone maintenance, and ambulatory detoxification.

**3N8 038-611 Administrative Reimbursement**

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
\$448,674	\$512,074	\$473,350	\$500,000	<b>\$500,000</b>	<b>\$500,000</b>
	14.1%	-7.6%	5.6%	<b>0.0%</b>	<b>0.0%</b>

**Source:** FED: State-earned federal reimbursement of administrative costs for federally-funded programs: CFDA 93.778, Medical Assistance program (Medicaid; ODADAS receives reimbursement for administrative expenditures at 50%)

**Legal Basis:** Section 203.30 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board in August, 1994)

**Purpose:** Funds are used for the Department's payroll, maintenance, and equipment expenditures incurred administrating the federal programs. The Department avoids confusion regarding the subsidy portion of federal dollars by receiving federal administrative moneys in a separate line item.

## State Special Revenue Fund Group

**475 038-621 Statewide Treatment & Prevention**

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
\$14,552,980	\$16,534,292	\$17,588,426	\$18,000,001	<b>\$18,000,000</b>	<b>\$18,000,000</b>
	13.6%	6.4%	2.3%	<b>0.0%</b>	<b>0.0%</b>

**Source:** SSR: Liquor profits and liquor permit fees pursuant to ORC 4301.10 and 3701.141, respectively. In addition, \$112.50 of the driver's license reinstatement fee paid by individuals convicted of drunk driving, pursuant to ORC 4511.191. Revenues are generated from three different sources: liquor profits, liquor permit fees, and reinstatement fees. Sections 4303.02 through 4303.231 of Am. Sub. H.B. 95 of the 125th G.A. increases by 100% all current liquor permit fees of \$300 or less and increases all such fees of more than \$300 by 25%. Section 4303.30 of Am. Sub. H.B. 95 of the 125th G.A. requires that 20% of liquor permit fees from the Undivided Liquor Permit Fund be credited to Fund 475.

**Legal Basis:** Section 203.30 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on November 6, 1989)

**Purpose:** This line item is used primarily for funding to communities for treatment, prevention, education, outreach, and early intervention. Most of the funds are allocated to the 50 ADAS/ADAMHS boards on a modified per capita basis. Other funds may be awarded as grants or for special projects or programs. A portion of the line item also supports the Department's operating expenses.

**5BR 038-406 Tobacco Use Prevention and Control Program**

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
\$0	\$0	\$285,600	\$205,000	<b>\$205,000</b>	<b>\$205,000</b>
		N/A	-28.2%	<b>0.0%</b>	<b>0.0%</b>

**Source:** SSR: The Department was awarded a 3 year, \$500,000 grant from the Tobacco Use Prevention and Control Foundation of which \$470,000 will be available for FY 2006 and 2007.

**Legal Basis:** Am. Sub. H.B. 66 of the 126th G.A.

**Purpose:** The Department will issue competitive pilot grants designed to: a) increase motivation to quit tobacco use among individuals with severe persistent mental illness and substance abuse issues b) identify and evaluate strategies to successfully integrate assessment and treatment of nicotine use and dependence into behavioral health care agencies and c) train and educate service providers concerning tobacco cessation.

ODADAS will also grant funds for the statewide selection and coordination of the pilot projects including: evaluation and development of program models for pilot sites for efficacy in regard to the projects target population, assistance in reviewing Request for Proposals, and data evaluation.

**5DH 038-620 Fetal Alcohol Spectrum Disorder**

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
\$0	\$0	\$0	\$327,500	<b>\$327,500</b>	<b>\$327,500</b>
			N/A	<b>0.0%</b>	<b>0.0%</b>

**Source:** SSR: Interagency transfer from the Ohio Department of Health.

**Legal Basis:** Controlling Board on December 12, 2005.

**Purpose:** Funds developing a Fetal Alcohol Syndrome Disorder prevention multi-media campaign, enhancement of early detection and referral and training for professionals who will assist women at risk and children affected by prenatal alcohol exposure.

**5DV 038-624 Criminal Justice Prevention/Treatment Collaboration**

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
\$0	\$0	\$0	\$2,500,000	<b>\$0</b>	<b>\$0</b>
			N/A		

**Source:** SSR: Interagency transfer from the Ohio Department of Job and Family Services

**Legal Basis:** Controlling Board on June 26, 2006

**Purpose:** Funds the six pilot criminal justice prevention and treatment collaboration projects in Allen, Franklin, Hamilton, Mahoning, Richland, and Washington Counties. The pilot sites provide services that enhance and expand the criminal justice systems' response to families experiencing problems related to alcoholism and other drug addictions. The Department will also implement an evaluation component to determine effectiveness of the pilot projects.

**5P1 038-615 Credentialing**

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
\$362,426	\$9,265	\$0	\$0	\$0	\$0
	-97.4%				

**Source:** SSR: Funds from application and renewal fees for certification or credentialing of chemical dependency counselors. The Department can charge application and renewal fees that may not exceed the cost incurred by the Department in implementing and administering the credentialing process. All such fees are to be deposited in the Credentialing Fund.

**Legal Basis:** Discontinued line item (originally established by Controlling Board on January 22, 2001)

**Purpose:** Sub. S.B. 172 of the 123rd G.A. required the Department to establish and administer a process for the certification or credentialing of chemical dependency counselors. Subsequently, Sub. H.B. 496 of the 124th G.A. created the Chemical Dependency Professionals Board. Am. Sub. H.B. 40 of the 125th G.A. allows OBM to transfer the balance of revenue from fees deposited in the Credentialing Fund (Fund 5P1) to Fund 4K9.

**689 038-604 Education and Conferences**

2004	2005	2006	2007 Estimate	2008 Executive Proposal	2009 Executive Proposal
\$217,188	\$160,362	\$103,610	\$350,000	\$350,000	\$350,000
	-26.2%	-35.4%	237.8%	0.0%	0.0%

**Source:** SSR: Registration and sponsorship fees; reimbursement of a services directory

**Legal Basis:** Section 203.30 of Am. Sub. H.B. 66 of the 126th G.A. (originally established by Controlling Board on November 6, 1989)

**Purpose:** This line item is used for the administration of educational services and conferences, Addiction Studies Institute, the semiannual Directors' Meeting, and publication of a services directory.

## LSC Budget Spreadsheet by Line Item, FY 2008 - FY 2009

Fund	ALI	ALI Title	2006	Estimated 2007	Executive 2008	% Change 2007 to 2008	Executive 2009	% Change 2008 to 2009
<b>ADA Alcohol and Drug Addiction Services, Department of</b>								
GRF	038-321	Operating Expenses	\$ 1,120,285	\$1,128,275	\$ 1,071,861	-5.0%	\$ 1,071,861	0.0%
GRF	038-401	Treatment Services	\$ 36,528,423	\$39,494,113	\$ 31,661,063	-19.8%	\$ 34,661,063	9.5%
GRF	038-404	Prevention Services	\$ 971,731	\$1,052,127	\$ 1,052,127	0.0%	\$ 1,552,127	47.5%
GRF	038-501	System Reform	----		\$ 0	N/A	\$ 305,000	N/A
<b>General Revenue Fund Total</b>			<b>\$ 38,620,439</b>	<b>\$ 41,674,515</b>	<b>\$ 33,785,051</b>	<b>-18.9%</b>	<b>\$ 37,590,051</b>	<b>11.3%</b>
5T9	038-616	Problem Gambling Services	\$ 280,602	\$285,000	\$ 285,000	0.0%	\$ 285,000	0.0%
5DG	038-622	Recovery Assistance	\$ 548,910	\$1,200,000	\$ 0	-100.0%	\$ 0	N/A
<b>General Services Fund Group Total</b>			<b>\$ 829,512</b>	<b>\$ 1,485,000</b>	<b>\$ 285,000</b>	<b>-80.8%</b>	<b>\$ 285,000</b>	<b>0.0%</b>
3CK	038-625	TANF	----		\$ 5,000,000	N/A	\$ 5,000,000	0.0%
3G3	038-603	Drug Free Schools	\$ 3,316,023	\$3,500,000	\$ 3,500,000	0.0%	\$ 3,500,000	0.0%
3G4	038-614	Substance Abuse Block Grant	\$ 72,708,900	\$73,000,000	\$ 73,000,000	0.0%	\$ 73,000,000	0.0%
3H8	038-609	Demonstration Grants	\$ 4,607,830	\$7,093,075	\$ 7,093,075	0.0%	\$ 7,093,075	0.0%
3J8	038-610	Medicaid	\$ 38,452,960	\$46,000,000	\$ 46,000,000	0.0%	\$ 46,000,000	0.0%
3N8	038-611	Administrative Reimbursement	\$ 473,350	\$500,000	\$ 500,000	0.0%	\$ 500,000	0.0%
<b>Federal Special Revenue Fund Group Total</b>			<b>\$ 119,559,063</b>	<b>\$ 130,093,075</b>	<b>\$ 135,093,075</b>	<b>3.8%</b>	<b>\$ 135,093,075</b>	<b>0.0%</b>
475	038-621	Statewide Treatment & Prevention	\$ 17,588,426	\$18,000,001	\$ 18,000,000	0.0%	\$ 18,000,000	0.0%
5BR	038-406	Tobacco Use Prevention and Control Program	\$ 285,600	\$205,000	\$ 205,000	0.0%	\$ 205,000	0.0%
5DH	038-620	Fetal Alcohol Spectrum Disorder	----	\$327,500	\$ 327,500	0.0%	\$ 327,500	0.0%
5DV	038-624	Criminal Justice Prevention/Treatment Collaboration	----	\$2,500,000	\$ 0	-100.0%	\$ 0	N/A
689	038-604	Education and Conferences	\$ 103,610	\$350,000	\$ 350,000	0.0%	\$ 350,000	0.0%
<b>State Special Revenue Fund Group Total</b>			<b>\$ 17,977,636</b>	<b>\$ 21,382,501</b>	<b>\$ 18,882,500</b>	<b>-11.7%</b>	<b>\$ 18,882,500</b>	<b>0.0%</b>
<b>Total All Budget Fund Groups</b>			<b>\$ 176,986,650</b>	<b>\$ 194,635,091</b>	<b>\$ 188,045,626</b>	<b>-3.4%</b>	<b>\$ 191,850,626</b>	<b>2.0%</b>