

# **LSC Redbook**

**Analysis of the Executive Budget Proposal**

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

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March 2011

## **READER'S GUIDE**

The Legislative Service Commission prepares an analysis of the executive budget proposal for each agency. These analyses are commonly called "Redbooks." This brief introduction is intended to help readers navigate the Redbook for the Ohio Department of Alcohol and Drug Addiction Services (ODADAS), which includes the following four sections.

1. **Overview:** Provides a brief description of ODADAS, an appropriation overview, and information on major initiatives proposed for ODADAS.
2. **Facts and Figures:** Provides information on the increasing costs and number of Medicaid clients.
3. **Analysis of Executive Proposal:** Provides a detailed analysis of the executive budget recommendations for ODADAS, including funding for each line item.
4. **Attachments:** Includes the catalog of budget line items (COBLI) for ODADAS, which briefly describes each line item, and the LSC budget spreadsheet for ODADAS.

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**ATTACHMENTS:**

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

# Department of Alcohol and Drug Addiction Services

- GRF funding increased by 22% in FY 2012 and decreased by 84% in FY 2013
- Elevation of Medicaid match to ODADAS in FY 2012 and transfer to ODJFS in FY 2013
- Total budget reduced by nearly half in FY 2013

## OVERVIEW

### Agency Overview

The Ohio Department of Alcohol and Drug Addiction Services (ODADAS) was created in 1989 by Am. Sub. H.B. 317 of the 118th General Assembly. ODADAS develops, initiates, and coordinates a statewide system of services that treat people with addictions and help prevent substance abuse. ODADAS is responsible for the development and administration of a comprehensive statewide plan and the distribution of state and federal funds for those services.

ODADAS works with local boards to provide alcohol and drug treatment and prevention services statewide. Ohio has 47 combined Alcohol and Drug Addiction and Mental Health Services boards and three separate Alcohol and Drug Addiction Services boards in Butler, Lorain, and Mahoning counties, hereafter referred to collectively as community behavioral health boards. The local boards are required to develop, fund, oversee, and evaluate community-based substance abuse services. Each board uses local, state, and federal dollars to provide alcohol and drug addiction services outlined in its community alcohol and drug addiction services plan to individuals in the board's area.

Currently, local boards receive allocations of general revenue funds, state special revenue funds, and federal Substance Abuse Prevention and Treatment Grant funds from ODADAS, which they use to provide alcohol and drug addiction treatment and prevention services. The majority of board allocations are for treatment services. Local boards may purchase treatment services through contracts with local providers for clients suffering from alcohol and drug addiction. The basic treatment services supported include individual and group counseling, detoxification services in an inpatient or residential setting, long- or short-term rehabilitation, intensive outpatient, medical somatic, family counseling, methadone maintenance, case management, laboratory analysis, assessment, crisis intervention, hotline, referral and information, intervention outreach, and training.

Local boards provide services to Medicaid and non-Medicaid clients. Local boards have the financial responsibility to pay for Medicaid covered alcohol and drug addiction treatment services, and may use their state allocations from ODADAS and local levy dollars, if available, to fund the nonfederal share of those service costs. ODADAS receives, from ODJFS, federal reimbursement for the cost of services provided to Medicaid clients based on the annual federal medical assistance percentage (FMAP). Federal reimbursement of about 64% is passed on to the local board that paid for the services through line item 038610, Medicaid.

The executive recommends transferring the financial responsibility for Medicaid covered alcohol and drug addiction treatment services from local boards to the state (also referred to as "elevation"). Under the executive proposal, financial responsibility for the nonfederal share is moved from the local boards to ODADAS in FY 2012. In FY 2013, financial responsibility would then transfer to the Ohio Department of Job and Family Services (ODJFS).

### Staffing Levels

ODADAS currently has 109 employees that are categorized into ten areas listed in Table 1 below. Given the executive recommendation, ODADAS plans to decrease staffing levels through attrition and leaving current vacancies unfilled. However, some layoffs may be necessary.

<b>Division</b>	<b>FY 2011</b>
Director's Office	6
Treatment and Recovery Services	30
Prevention Services	10
Planning, Outcomes, and Research	9
Fiscal Services	13
Management Information Services	14
Workforce Development & Cultural Competence	3
Quality Improvement	14
Human Resources	6
Communications	4
<b>Total</b>	<b>109</b>

### Appropriation Overview

The executive recommendation for ODADAS totals \$200.3 million in FY 2012, a 6.3% decrease from FY 2011 estimated expenditures, and \$101.0 million in FY 2013, a 49.6% decrease from FY 2012. The executive recommendation reflects a decrease of funding in FY 2013 due to the transfer of financial responsibility for Medicaid covered

alcohol and drug addiction treatment services from ODADAS to ODJFS, which results in nearly a 50% reduction to ODADAS's budget.

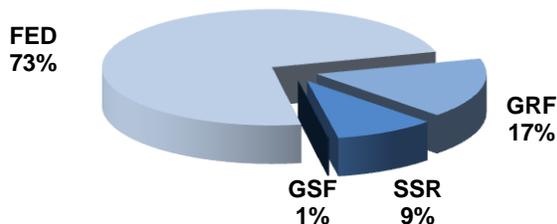
### Appropriations by Fund Group

Table 2 below shows the executive budget recommendations by fund group for ODADAS as well as estimated expenditures by fund group for FY 2011. As seen in the table, the total agency appropriation decrease of 6.3% from FY 2011 to FY 2012 is largely attributable to the loss of enhanced federal Medicaid reimbursement and the use of one-time State Special Revenue funds in FY 2011 for the Vocational Rehabilitation Public Private Partnership (VRP3) Program with the Rehabilitation Services Commission (RSC). The reduction to the GRF and Federal Special Revenue fund groups in FY 2013 is due to the transfer of financial responsibility for Medicaid covered alcohol and drug addiction treatment services from ODADAS to ODJFS.

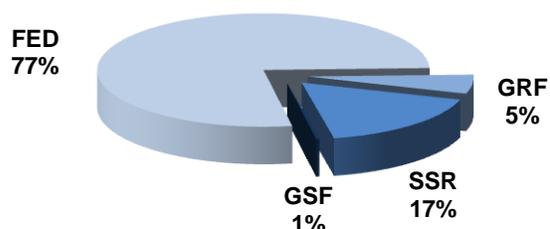
<b>Fund Group</b>	<b>FY 2011 (estimate)</b>	<b>FY 2012 (recommended)</b>	<b>% Change</b>	<b>FY 2013 (recommended)</b>	<b>% Change</b>
General Revenue	\$27,653,362	\$33,653,362	21.7%	\$5,489,633	-83.7%
General Services	\$335,000	\$335,000	0%	\$335,000	0%
State Special Revenue	\$31,316,094	\$19,150,000	-38.9%	\$17,150,000	-10.4%
Federal Special Revenue	\$154,464,008	\$147,175,580	-4.7%	\$77,975,580	-47.0%
<b>TOTAL</b>	<b>\$213,768,464</b>	<b>\$200,313,942</b>	<b>-6.3%</b>	<b>\$100,950,213</b>	<b>-49.6%</b>

Charts 1 and 2 below show ODADAS's budget by fund group for FY 2012 and FY 2013, respectively. As seen in the charts, ODADAS's GRF funding comprises a lesser percentage of total funding in FY 2013, as compared to FY 2012. Conversely, State Special Revenue funding comprises a larger percentage of ODADAS's budget in FY 2013 compared to FY 2012. About three-fourths of ODADAS's budget comes from the Federal Special Revenue Fund Group in each year. Funding that comprises the Federal Special Revenue Fund Group for the upcoming biennium includes the federal Substance Abuse Prevention and Treatment Grant (61%), federal Medicaid reimbursement in FY 2012 (31%), and other various federal grants (8%).

**Chart 1: Recommended Appropriations for FY 2012 by Fund Group**



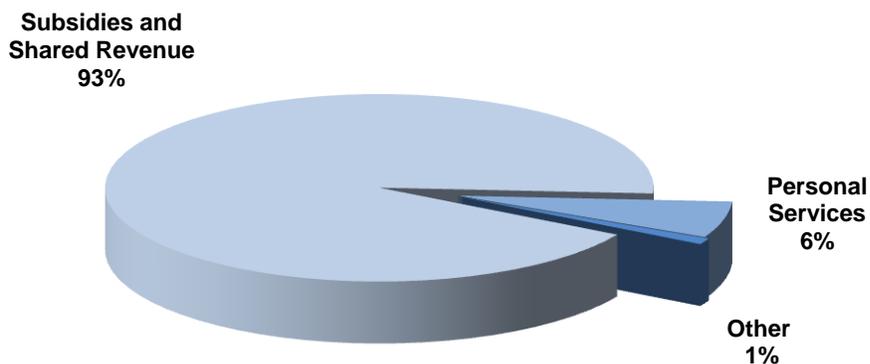
**Chart 2: Recommended Appropriations for FY 2013 by Fund Group**



**Appropriations by Expense Category**

As seen in Chart 3 below, 93% of ODADAS's funding for the FY 2012-FY 2013 biennium is for subsidies and shared revenue. The subsidies and shared revenue category includes allocations to local boards and funding for specific programs that provide treatment and prevention services.

**Chart 3: Budget Recommendations by Expense Category, FY 2012-FY 2013**



**Major Initiatives**

**Prescription Drug and Opiate Addiction**

The top priority for ODADAS in the FY 2012-FY 2013 biennium is to reduce the number of individuals addicted to prescription drugs, including opiate-based pain medications, through the provision of treatment and prevention services. Executive Order 2011-06K, signed by the Governor on February 22, 2011, allows local boards to contract with providers to administer suboxone, an alternative to methadone, to treat individuals addicted to opiates. According to the ODADAS Director, the cost of suboxone is higher than that of methadone, but the delivery of suboxone is more efficient and less costly. Suboxone can be administered weekly or every other week, which would alleviate the requirement that a client visit one of 12 methadone clinics

across the state on a daily basis to receive methadone treatment. Suboxone also requires a less lengthy timeframe for treatment. In addition, ODADAS is working on arranging for the inclusion of suboxone in government purchasing, which would also reduce costs.

### **Medicaid**

The executive's Medicaid elevation proposal affects ODADAS as well as the Ohio Department of Mental Health (ODMH). According to the executive, elevating the nonfederal share of community behavioral health Medicaid services, which includes alcohol and drug addiction treatment services and mental health services, to ODADAS and ODMH in FY 2012 is the first step toward integrating physical and behavioral healthcare. Currently, local boards have the financial responsibility to pay the costs of community behavioral health Medicaid services, and may use state allocations from ODADAS, ODMH, and, if available, local levy dollars to fund the nonfederal share of those costs. In FY 2013, the executive recommends transferring the financial responsibility for Medicaid covered community behavioral health services to ODJFS to be paid out of line item 600525, Health Care/Medicaid.

## **FY 2010-FY 2011 Highlights**

### **Rehabilitation Services Commission Partnership**

In March 2011, ODADAS entered into an agreement with RSC to expand the VRP3 Program. Under VRP3, local entities provide funding for vocational rehabilitation services that enables RSC to draw down federal match of \$3.69 for every \$1 expended on services. Under the agreement, in FY 2011, ODADAS will provide RSC with \$8.9 million from eligible investments made by community behavioral health boards, which will enable RSC to draw down an additional \$33.0 million in federal match. According to ODADAS, decisions have not yet been made on whether this type of funding for the program will continue beyond the current 18-month timeline.

### **American Recovery and Reinvestment Act of 2009**

ODADAS receives federal reimbursement for Medicaid covered alcohol and drug addiction treatment services based on the annual federal medical assistance percentage (FMAP). ODADAS distributes federal reimbursement to the local board that paid the Medicaid claim. As a result of the American Recovery and Reinvestment Act of 2009, ODADAS received an enhanced FMAP (eFMAP) during FY 2009 through FY 2011; eFMAP is scheduled to end on June 30, 2011. ODADAS received \$2.4 million in FY 2009, \$7.0 million in FY 2010, and \$5.2 million in FY 2011 (July 1, 2010 through March 15, 2011) as a result of eFMAP. The eFMAP reduced the local boards' financial obligations for the nonfederal share of Medicaid covered services and allowed most boards to direct a larger portion of state allocations and levy dollars, if available, toward

services to those who are not eligible for Medicaid than would have been available in the absence of eFMAP.

### **Medicaid Reconciliation and Utilization Review**

During the FY 2010-FY 2011 biennium, ODADAS resumed the cost reconciliation process for Medicaid claims and the associated collection of overpayments from providers. In addition, ODADAS began receiving the state share of Medicaid collections identified through the ODJFS Surveillance Utilization Review (SUR) process. Previously, only the federal share was collected and returned to the federal government through SUR. In December 2010, ODADAS received Controlling Board approval for the creation of line item 038615, Board Match Reimbursement, which ODADAS uses to collect the nonfederal share of Medicaid claim overpayments. Once received from the providers, ODADAS sends the funds back to the local board where the claim originated. The federal share is collected and returned to the federal government through both SUR and cost reconciliation.

### **Modified Certified Public Expenditure (MCPE) System**

ODADAS allocates subsidies to community behavioral health boards to provide alcohol and drug addiction services in their communities. Boards use these funds to provide services to Medicaid and non-Medicaid clients. In FY 2009, ODADAS implemented the MCPE process to collect data on Medicaid spending. However, the system was not fully operational until FY 2010. The MCPE process allows ODADAS to verify amounts and sources of nonfederal funding boards used to pay Medicaid claims. This process also allows ODADAS to ensure that Ohio complies with the terms of the agreement with the U.S. Treasury Department regarding the Cash Management Improvement Act of 1990 requirements as they relate to Medicaid payments made through a reimbursement process. Complying with the terms of the agreement prevents Ohio from incurring federal penalties and interest charges. With the transfer of Medicaid covered alcohol and drug addiction treatment services to ODJFS in FY 2013, ODADAS will begin to phase out the MCPE system.

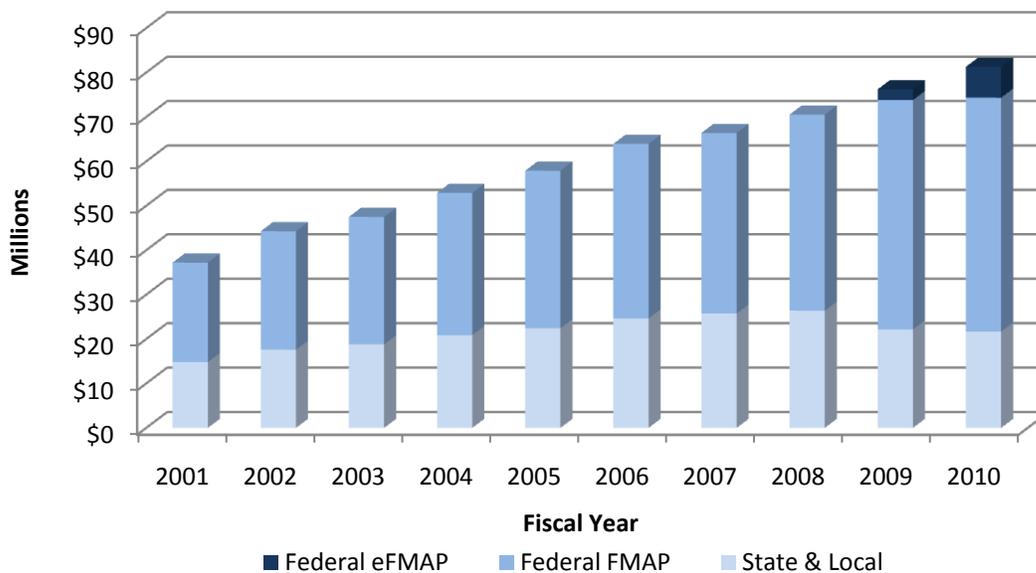
## FACTS AND FIGURES

### Medicaid Costs

As shown in Chart 4 below, costs for Medicaid covered alcohol and drug addiction treatment services have increased at an average rate of about 9.1% each year. ODADAS receives federal reimbursement for Medicaid covered addiction treatment services based on the annual federal medical assistance percentage (FMAP). In FY 2001, total Medicaid costs for addiction treatment services were \$37.2 million (\$14.8 million state share and \$22.4 million federal share). In FY 2010, Medicaid costs totaled \$81.3 million (\$21.7 million state share and \$59.6 million federal share).

As a result of the American Recovery and Reinvestment Act of 2009, ODADAS received an enhanced FMAP (eFMAP) from FY 2009 to FY 2011. As a result of eFMAP, ODADAS received \$2.4 million in FY 2009 and \$7.0 million in FY 2010. Thus far in FY 2011, ODADAS has received \$5.2 million in eFMAP (July 1, 2010 through March 15, 2011). The eFMAP is scheduled to end on June 30, 2011.

**Chart 4: Alcohol or Drug Addiction Medicaid Costs, FY 2001-FY 2010**



Sources: ODADAS and the Multi-Agency Community Services Information System (MACSIS), January 1, 2011.

Since FY 2001, the number of alcohol and drug addiction Medicaid clients has been increasing. On average, the number of Medicaid clients served has increased by about 5.6% each year, from nearly 26,000 clients in FY 2001 to about 39,300 Medicaid clients in FY 2010. By comparison, the number of non-Medicaid clients served by boards has remained relatively constant, growing at only about 1% each year, from about 60,000 non-Medicaid clients in FY 2001 to about 68,000 in FY 2010.

## ANALYSIS OF EXECUTIVE PROPOSAL

This section provides an analysis of the Governor's recommended funding for each line item in ODADAS's budget. ODADAS uses many of its line items for multiple purposes, which often include treatment and prevention services. The following table provides the recommended appropriation for each line item in FY 2012 and FY 2013. Following the table, a narrative describes how each line item is used and any changes affecting the appropriation that are proposed by the executive.

<b>Table 3. Governor's Recommended Appropriations for ODADAS</b>				
<b>Fund</b>	<b>ALI and Name</b>		<b>FY 2012</b>	<b>FY 2013</b>
<b>General Revenue Fund</b>				
GRF	038401	Treatment Services	\$32,784,703	\$4,620,974
GRF	038404	Prevention Services	\$868,659	\$868,659
<b>General Revenue Fund Subtotal</b>			<b>\$33,653,362</b>	<b>\$5,489,633</b>
<b>General Services Fund Group</b>				
5T90	038616	Problem Gambling Services	\$335,000	\$335,000
<b>General Services Fund Group Subtotal</b>			<b>\$335,000</b>	<b>\$335,000</b>
<b>Federal Special Revenue Fund Group</b>				
3G40	038614	Substance Abuse Block Grant	\$69,000,000	\$69,000,000
3H80	038609	Demonstration Grants	\$8,675,580	\$8,675,580
3J80	038610	Medicaid	\$69,200,000	\$0
3N80	038611	Administrative Reimbursement	\$300,000	\$300,000
<b>Federal Special Revenue Fund Group Subtotal</b>			<b>\$147,175,580</b>	<b>\$77,975,580</b>
<b>State Special Revenue Fund Group</b>				
4750	038621	Statewide Treatment & Prevention	\$16,000,000	\$14,000,000
5JW0	038615	Board Match Reimbursement	\$3,000,000	\$3,000,000
6890	038604	Education and Conferences	\$150,000	\$150,000
<b>State Special Revenue Fund Group Subtotal</b>			<b>\$19,150,000</b>	<b>\$17,150,000</b>
<b>Total Funding: Treatment</b>			<b>\$200,313,942</b>	<b>\$100,950,213</b>

### Treatment Services (038401)

This GRF line item is used to distribute subsidies to the state's 50 community behavioral health boards to provide an integrated system of alcohol and drug addiction treatment services that meets locally determined needs. The executive recommends \$32.8 million in FY 2012, a 22.4% increase from FY 2011 estimated expenditures, and \$4.6 million in FY 2013, an 85.9% decrease from FY 2012.

Under the executive proposal, ODADAS will assume the financial responsibility for paying the nonfederal share of Medicaid covered alcohol and drug addiction treatment services costs in FY 2012, which is commonly referred to as "elevation." This proposal will allow local boards to use treatment allocations from ODADAS, as well as available levy dollars, exclusively for services to those who are not eligible for Medicaid. In FY 2012, boards will continue to make payments to providers for Medicaid covered services using a Medicaid-specific allocation from ODADAS.

Of the \$32.8 million recommended appropriation in FY 2012, about \$24.0 million will be allocated to the boards for Medicaid covered treatment services and \$6.6 million will be allocated for non-Medicaid treatment services. In FY 2013, of the \$4.6 million recommended appropriation, about \$2.4 million will be allocated to boards for non-Medicaid treatment services. In each year, drug courts will be funded at \$1.7 million and about \$500,000 will be spent on other treatment programs.

To fund the nonfederal share of Medicaid covered alcohol and drug addiction treatment services, this line item was increased by 22.4% from FY 2011 to FY 2012 to account for cost and caseload growth for those services. In order to stay within its appropriation in FY 2012, ODADAS is currently exploring cost containment strategies to reduce Medicaid utilization; once decisions have been finalized, these changes would be made by administrative rule.

In FY 2013, funding for this line item is reduced by about 86% because the financial responsibility for paying for Medicaid covered addiction treatment services will be transferred to ODJFS and paid through line item 600525, Health Care/Medicaid. According to ODJFS, the total amount included in 600525 for those services in FY 2013 is \$115.1 million (all funds). Of that amount, \$95.5 million has been included in line item 600525. An additional \$7.0 million will be transferred from ODADAS to ODJFS through line item 038621, Statewide Treatment & Prevention, to be used for the nonfederal share that will draw down \$12.6 million in federal reimbursement.

### **Drug courts**

Specialized dockets, called drug courts, handle cases involving substance abusing offenders through comprehensive supervision that includes drug testing, treatment referrals and programs, and sanctions and incentives. There are 96 drug courts in Ohio. In FY 2010, ODADAS awarded a total of \$1.6 million in grants to 20 drug courts that served approximately 1,000 clients through this line item. In addition, 21 drug courts received about \$582,000 in federal stimulus funding in FY 2010 and 47 received about \$2.6 million in FY 2011.

**Prevention (038404)**

This GRF line item is used to distribute subsidies to the state's 50 local community behavioral health boards to develop and provide community alcohol and other drug prevention services and programs that meet locally determined needs. The executive recommends flat funding at the FY 2011 estimated expenditure level of \$868,659 for FY 2012 and FY 2013.

Local boards contract with public and private nonprofit agencies to provide prevention services identified in their community plan, which is approved by ODADAS. The basic prevention services are categorized into six primary prevention strategies proposed by the Federal Center for Substance Abuse Prevention: prevention education, information dissemination, alternative activities, community-based process, environmental, and problem identification and referral.

These funds also support Circle for Recovery programs, which intend to prevent relapse of chemical dependency and criminal recidivism among African-American adult parolees. These programs provide comprehensive relapse and re-entry support services that include employment and vocational training, education referral services, health education, healthy relationship education and skill development, peer support, violence prevention, and crisis intervention services. Circle for Recovery programs are located in Allen, Auglaize, Franklin, Hamilton, Hardin, Lorain, Lucas, Montgomery, Richland, Summit, and Trumbull counties. In FY 2010, nearly 400 clients received services through these programs.

In addition to board subsidies, ODADAS operates the Parent Network, which increases awareness of Fetal Alcohol Spectrum Disorder in Ohio. The Parent Network also provides resources to organizations serving individuals affected by the disorder and provides information and support to families and caregivers of babies and children with birth defects caused by alcohol consumption during pregnancy. ODADAS operates the Parent Network using various sources of administrative funding. Funding for the Parent Network was previously provided through line item 038620, Fetal Alcohol Spectrum Disorder; the federal grant that supported this line item ended in FY 2010.

**Problem Gambling Services (038616)**

This line item is used to provide treatment to clients with a pathological gambling addiction and to fund an annual Problem Gambling Conference every year in March. This line item is supported by an annual \$335,000 transfer from the Ohio Lottery Commission to ODADAS through an interagency agreement.

The executive recommends flat funding at the FY 2011 estimated expenditure level of \$350,000 for FY 2012 and FY 2013. In FY 2010, ODADAS provided \$40,000 to the Problem Gambling Network of Ohio for counselor training and to support the counselors who work with the other grantees. The other grantees are programs in Hamilton, Lucas, Mahoning, and Vinton counties that each received \$50,000. In addition, Cuyahoga County received \$75,000 in FY 2010 to fund a trained counselor, provide family counseling, and establish awareness of gambling problems and problem gambling services in the community. ODADAS also used \$10,000 to pay for the costs of the annual statewide Problem Gambling Conference.

### **Substance Abuse Block Grant (038614)**

This federally funded line item is primarily used to distribute funds to the local boards for treatment and prevention services. The executive recommends funding of \$69.0 million in FY 2012 and FY 2013, a 3.5% increase over FY 2011 estimated expenditures.

Revenue that supports this line item comes from the Substance Abuse Prevention and Treatment (SAPT) Block Grant awarded by the Substance Abuse and Mental Health Services Administration, often referred to as SAMHSA. In federal fiscal year (FFY) 2010, the total SAPT Grant award was \$66.9 million. In that year, ODADAS distributed \$48.9 million to the boards to contract with local agencies to provide alcohol and drug addiction treatment services to clients in the community and to operate other treatment programs. Also in FFY 2010, ODADAS spent \$17.5 million on prevention services, per federal priorities that require a minimum of 20% of the funds be spent for prevention and early intervention. The remainder of the grant (about \$551,500) was spent by ODADAS for operations, interagency agreements with the Departments of Health and Public Safety for compliance checks related to underage tobacco sales, and a contract with the University of Cincinnati to provide a multitude of prevention services statewide.

For the SAPT Grant, Ohio must meet a maintenance of effort (MOE) equal to the two-year average of state funding for grant-authorized activities. For FY 2010, the required MOE was \$60.0 million.<sup>1</sup> ODADAS uses different line items to meet MOE. Table 4 below shows the line items and amounts spent toward MOE in FY 2010.

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<sup>1</sup> SAMHSA awards the SAPT Grant on a federal fiscal year, but for state budgeting purposes, the remainder of the discussion is in terms of state fiscal year.

<b>Fund/ALI</b>	<b>ALI Name</b>	<b>Amount</b>
GRF – 038401	Treatment Services	\$26,245,782
GRF – 038404	Prevention Services	\$868,659
5T90 – 038616	Problem Gambling	\$332,732
3N80 – 038611	Administrative Reimbursement	\$376,034
4750 – 038621	Statewide Treatment & Prevention	\$17,460,245
6890 – 038604	Education and Conferences	\$41,614
7049 – 038900	Indigent Drivers Alcohol Treatment*	\$1,830,837
<b>Total State Funds Used for MOE</b>		<b>\$47,155,903</b>

\*This line item is part of the Revenue Distribution Fund Group, and is used by ODADAS to distribute funds for the Indigent Drivers Alcohol Treatment Program. The executive did not propose funding for this line item in the upcoming biennium.

As shown in the table above, ODADAS spent \$47.2 million toward MOE in FY 2010, \$12.8 million below the required MOE of \$60.0 million. ODADAS was granted a material compliance waiver for that year because of extraordinary economic conditions. If ODADAS did not receive a waiver, it would have realized a penalty of \$12.8 million. Penalties are equal to the difference between current year expenditures and the two-year average of state expenditures, and are reduced from ODADAS's subsequent year SAPT Grant award.

For FY 2012 and FY 2013, MOE is expected to be about \$52.9 million and \$46.9 million, respectively. The amount expected to be available for MOE is \$46.7 million in FY 2012 and \$41.2 million in FY 2013. At the executive recommended level, ODADAS projects penalties of \$6.1 million in FY 2012 and \$5.7 million in FY 2013 for not meeting MOE. Such a reduction will affect the amount of dollars distributed to the boards to provide addiction prevention and treatment services in the community and also to administer other programs that are listed below. For FY 2014, ODADAS projects an MOE penalty of \$18.5 million based on the executive recommended level of state funding available for MOE in FY 2013.

In addition to local boards' allocations to fund treatment services, which are expected to be \$28 million in FY 2012 and FY 2013, certain specialized treatment and prevention programs are funded with SAPT Grant dollars. Some of these programs may also receive GRF or State Special Revenue funding. The SAPT Grant serves as the primary source of funding for the programs that are listed below.

### **Prevention at Work**

This program connects small businesses with technical assistance providers to help them establish programs under guidelines provided by the Ohio Bureau of Workers' Compensation. Small businesses that successfully meet federal requirements qualify for workers' compensation premium reductions. In FY 2010, ODADAS funded

six providers that developed and implemented comprehensive drug-free workplace programs and helped employers prepare for and support drug-free workplaces in Athens, Columbiana, Franklin, Hamilton, Mahoning, and Wayne counties. In FY 2010, about 370 employers participated in the Prevention at Work Program.

### **Drug-Free Community Coalitions**

This program assists locally driven coalitions that deal with alcohol and drug addiction use or abuse issues and promotes drug-free youth development. ODADAS distributes the funds through a grant process each year. In FY 2010, ODADAS funded 18 Drug-Free Community Coalition grants that served about 143,000 people in 16 counties. Grants range from about \$9,000 to \$36,000.

### **Higher Education High-Risk Drinking Initiative**

This initiative focuses on underage and high-risk drinking on college campuses at 46 colleges throughout Ohio. In FY 2010, ODADAS awarded \$21,795 grants to ten colleges and provided about \$70,000 to the Drug-Free Action Alliance to focus on reducing influences that condone or promote underage drinking.

### **Community Prevention Programs**

These programs allow ODADAS to provide additional funding to the boards for prevention activities and initiatives not covered with GRF dollars. These funds also provide technical assistance to local communities to help promote alcohol, tobacco, and other drug prevention. In FY 2010, ODADAS allocated \$1.3 million for this purpose. These funds served about 43,500 individuals in FY 2010.

### **Youth Prevention Services**

These services provide youth with an opportunity to interact with an adult or peer mentor in making healthy decisions about alcohol, tobacco, and other drug use. Additionally, these funds also support other prevention programs aimed at educating the public of the risk of early or regular use of alcohol and drugs. In FY 2010, ODADAS allocated about \$224,000 to the boards for youth prevention services.

### **Youth-Led Prevention Program**

Youth-Led Prevention funds are provided to local boards to foster partnerships and collaborations that promote community service, prevention, and positive youth development. Youth-Led Prevention groups and organizations include Teen Institute, PRIDE Youth Programs, and Students Against Destructive Decisions as well as other community-, faith-, and school-based programs and groups that engage in prevention efforts. In FY 2010, ODADAS allocated \$1.7 million to local boards for Youth-Led Prevention. Also in that fiscal year, nearly 35,500 youth participated in these prevention programs.

### **Treatment Alternatives to Street Crimes (TASC)**

TASC targets nonviolent alcohol- and drug-dependent felons and misdemeanants by identifying chemically dependent offenders and providing assessments and recommendations for the most appropriate drug treatment program. TASC case managers work closely with judges, probation officers, jail administrators, and treatment providers to provide effective and comprehensive programming. In FY 2010, ODADAS funded 15 TASC programs statewide, serving about 4,500 people.

In addition to funds from the SAPT Grant, TASC was previously funded by line items 038401, Treatment Services, and 038621, Statewide Treatment & Prevention. In the executive proposal, funds from these two line items were redirected to the elevation of financial responsibility for Medicaid covered alcohol and drug addiction treatment services.

### **Integrated Dual Disorder Treatment**

This program is an Ohio Substance Abuse and Mental Illness Coordinating Center of Excellence (SAMI CCOE) initiative. ODADAS, along with ODMH, promotes Integrated Dual Disorder Treatment (IDDT) for clients diagnosed with addiction and severe mental illness. Both ODADAS and ODMH contribute funds to the Ohio SAMI CCOE at Case Western Reserve University, which in turn provides technical assistance to more than 60 programs statewide to implement IDDT services. ODADAS provided about \$170,000 for the SAMI CCOE initiative in FY 2010.

### **Adolescent Treatment**

More than 10,300 adolescent clients received treatment services in FY 2009 (the most recent year for which outcome data is available). In that year, upon completion of treatment programs, 71% abstained from alcohol abuse and 45% abstained from drug abuse, 95% were employed or in school, 80% had not incurred new arrests, and nearly all were in stable housing. Additional funding for this program was previously provided through line item 038401, Treatment Services.

### **Urban Minority Alcoholism and Drug Abuse Outreach Programs (UMADAOP)**

These programs ensure that culturally appropriate prevention services are provided to African-American populations at 11 UMADAOP sites and to Hispanics at two UMADAOP sites. In FY 2010, ODADAS distributed about \$2.1 million to UMADAOP sites that served about 27,500 individuals.

### **Women's Prevention Services Grants**

These grants are awarded to six local boards to fund eight programs. The Washington, Licking/Knox, Portage, Summit, and Mahoning local boards administer one program each and the Lucas County board administers three programs. These boards provide funding to specific providers in their board area. Grants range from

about \$30,000 to \$36,000. In FY 2010, about 1,200 women received prevention services as a result of these grants.

### **Demonstration Grants (038609)**

This federally funded line item is used to provide treatment and prevention services statewide. Revenue that supports this line item comes from various grants ODADAS applies for and receives each year. ODADAS plans to seek additional federal grants in the FY 2012-FY 2013 biennium. The executive recommends flat funding at the FY 2011 estimated expenditures level of \$8.7 million in FY 2012 and FY 2013.

### **Access to Recovery**

These grants are awarded by SAMHSA to provide adult clients involved in the criminal justice system with a range of addiction treatment and recovery support services such as temporary housing, job training, health care, child care, and transportation assistance. Individuals in Cuyahoga, Summit, Stark, and Mahoning counties have been receiving Access to Recovery (ATR) services since the first grant from SAMHSA in 2007. Upon the receipt of a new ATR grant from SAMHSA in 2010, the program was expanded to include Lorain County.

Clients participating in the program must be at least 18 years old, have been involved in the criminal justice system, be diagnosed with substance abuse disorder, and have a family income at or below 200% of the poverty level to receive services. In January 2010, the program also began serving Ohio National Guard and other military service members affected by substance abuse and addiction. National Guard and military members are not subject to the income limits or criminal justice involvement criteria. The four-year \$13.0 million ATR grant is funded through December 2014. In FY 2010, ODADAS served about 1,500 people.

### **Strategic Prevention Framework State Incentive Grant (SPF-SIG)**

This grant from SAMHSA is distributed by ODADAS through a competitive process to local boards to build coalitions that create new, and improve upon existing, prevention coalitions in the local community. This five-year \$10.6 million grant was awarded in FY 2009. Boards in the following 15 counties currently receive SPF-SIG funds: Butler, Clermont, Columbiana, Fairfield, Franklin, Hamilton, Hancock, Lorain, Mahoning, Portage, Sandusky, Seneca, Stark, Wood, and Wyandot.

### **Safe Outcomes Measurement and Management System**

This grant is a SAMHSA initiative to improve unified state reporting on national outcome measures. SAMHSA provides grants to states for technology improvement changes to meet outcome reporting requirements. In FY 2010, ODADAS received about \$291,000 through this grant.

### **Technology Assisted Care**

This grant from SAMHSA is used to provide culturally sensitive substance abuse disorder treatment for individuals with disabilities. The three-year grant was awarded in October 2010 and will provide \$400,000 each year for these services. ODADAS expects to serve 240 individuals over the grant's three-year period.

### **Medicaid (038610)**

This federally funded line item is used to pass through to local boards the federal reimbursement received for Medicaid covered alcohol and drug addiction treatment services that were paid for by the boards. The executive recommends funding of \$69.2 million for FY 2012, a 10.1% decrease from FY 2011 estimated expenditures. This decrease is largely attributable to the end of enhanced FMAP on June 30, 2011. This line item is not funded in FY 2013, as the executive recommends ODJFS assume the financial responsibility for Medicaid covered addiction treatment services in that year through line item 600525, Health Care/Medicaid.

The executive proposal includes "elevation" of the state share of Medicaid covered addiction treatment services costs, which is detailed in the discussion of line item 038401, Treatment Services. Under the executive proposal, in FY 2012, \$24.0 million in GRF funds from line item 038401, Treatment Services, and \$7.0 million in State Special Revenue Funds from line item 038621, Statewide Treatment & Prevention, will be used for the state share of Medicaid covered addiction treatment services.

### **Administrative Reimbursement (038611)**

This line item is used to pay payroll, maintenance, and equipment expenditures incurred by administering various federal programs and grants. Revenues are generated from a variety of federal sources that allow for reimbursement of administrative costs. The executive recommends funding of \$300,000 in FY 2012 and FY 2013, a decrease of 40% from FY 2011 estimated expenditures.

In addition to this line item, expenses for ODADAS's central office functions are funded through three other line items (038614 – Substance Abuse Block Grant, 038609 – Demonstration Grants, and 038621 – Statewide Treatment & Prevention). Total administrative costs for ODADAS were \$12.6 million in FY 2010. Given the executive recommendation, ODADAS plans to decrease its staff level in the FY 2012-FY 2013 biennium through attrition, but some layoffs may be necessary.

### **Statewide Treatment & Prevention (038621)**

This line item is used to provide subsidies to the boards to provide treatment, prevention, education, outreach, and early intervention services, as specified in the comprehensive ODADAS statewide plan. Additionally, ODADAS may award grants or

provide funding for special programs or projects as funds are available. The executive recommends funding of \$16.0 million in FY 2012, a decrease of 23.3% from FY 2011 estimated expenditures, and \$14.0 million in FY 2013, a decrease of 12.5% from FY 2012. In each year, \$7.0 million will be directed toward Medicaid services. Beginning in FY 2013, ODADAS will transfer these funds to ODJFS to pay for Medicaid services.

Funding for this line item is generated from three sources: 1.5% of gross profits from liquor sales, \$112.50 of the \$475 driver's license reinstatement fee, and 20% of liquor permit renewal fees. The decreases in funding each year are attributable to the executive proposal to lease Ohio's wholesale liquor distribution system to JobsOhio for an upfront payment of \$1.2 billion, effective January 1, 2012. At the time of this writing, the details surrounding the impact of revenues to this fund have not yet been determined.

In FY 2010, ODADAS distributed \$11.7 million from this line item for treatment services and about \$110,000 for prevention services to the local boards. In addition to funding treatment and prevention services, this line item is used for central office administration and to support the following three programs.

#### **Driver Intervention Program**

This program provides screening, education, and referral for individuals who are arrested or convicted of operation of a vehicle or water craft under the influence of alcohol or a drug. Providers who lead driver intervention programs receive reimbursement for expenditures from ODADAS. In FY 2010, ODADAS reimbursed about \$586,000 to program providers for about 2,100 individuals to participate in driver intervention programs. The executive recommends a funding reduction of 50% for this program, under which ODADAS would reimburse only half of the cost of attending these programs and require indigent offenders to pay the remaining cost.

#### **Women's Treatment for Medicaid**

Local boards receive a specific allocation to assist in funding the nonfederal share of Medicaid services for women who require gender specific substance abuse treatment through a specialized provider network. In FY 2010, ODADAS distributed a total of \$2.0 million to the local boards for this purpose. Due to Medicaid elevation to ODJFS in FY 2013, this allocation will no longer be made separately, but gender specific alcohol and drug addiction treatment services to women enrolled in Medicaid will be provided by ODJFS.

#### **Cuyahoga County Medicaid Adolescent Rehabilitation Program**

This program covers comprehensive alcohol and drug treatment services provided to adolescents in Cuyahoga County who are enrolled in Medicaid. The program is run by Catholic Charities Services Corporation in Cleveland. ODADAS

allocated \$192,000 to this program in FY 2010. Policy decisions for this program will be assumed by ODJFS when Medicaid covered addiction treatment services are transferred in FY 2013.

### **Board Match Reimbursement (038615)**

This line item is used to collect and distribute to local boards the nonfederal share of Medicaid covered alcohol and drug addiction treatment services overpayments or collections identified through the cost reconciliation process or the ODJFS Surveillance and Utilization Review. The federal share is collected and returned to the federal government by ODJFS. The executive recommends funding of \$3.0 million for each year of the biennium, twice as much as FY 2011 estimated expenditures. This funding increase is due to the fact that the program was only operational for half of FY 2011. In December 2010, ODADAS received Controlling Board approval for the creation of this line item, which was the final step to resuming the cost reconciliation process.

### **Education and Conference (038604)**

This line item is used to fund educational services and conferences, the Addiction Studies Institute, the semiannual Directors' Meeting, and publication of a services directory. Revenue that supports this line item comes from registration and sponsorship fees related to substance abuse conferences and trainings. The executive recommends funding of \$150,000 in each year of the upcoming biennium, about three times more than FY 2011 estimated expenditures.

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## Department of Alcohol and Drug Addiction Services

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### General Revenue Fund

#### GRF 038321 Operating Expenses

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$1,003,159	\$24,672	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	-97.5%	-100%	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** General Revenue Fund

**Legal Basis:** Discontinued line item (originally established by Am. Sub. H.B. 317 of the 118th G.A.)

**Purpose:** This line item provided funding for general administration for the Ohio Department of Alcohol and Drug Addictions Services (ODADAS).

#### GRF 038401 Treatment Services

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$35,919,697	\$37,893,157	\$26,245,782	\$26,784,703	<b>\$32,784,703</b>	<b>\$4,620,974</b>
	5.5%	-30.7%	2.1%	<b>22.4%</b>	<b>-85.9%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 215.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Am. Sub. H.B. 317 of the 118th G.A.)

**Purpose:** This line item is used to distribute subsidies to the state's 50 community behavioral health boards to provide alcohol and drug addiction treatment services that meet locally determined needs. The local board pays for treatment services and if a person is eligible for Medicaid, the board may use these dollars to pay the nonfederal share of the cost of the treatment service. In addition to board subsidies, ODADAS uses a portion of this line item to fund drug courts and certain other treatment programs.

H.B. 153, As Introduced, proposes that \$24.0 million from this line item be used for the nonfederal share of costs for Medicaid covered alcohol and drug addiction treatment services. H.B. 153 proposes transferring responsibility for Medicaid covered alcohol and drug addiction treatment services from ODADAS to the Ohio Department of Job and Family Services (ODJFS) in FY 2013.

## Department of Alcohol and Drug Addiction Services

### GRF 038404 Prevention Services

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$963,294	\$907,283	\$865,259	\$868,659	<b>\$868,659</b>	<b>\$868,659</b>
	-5.8%	-4.6%	0.4%	<b>0.0%</b>	<b>0.0%</b>

**Source:** General Revenue Fund

**Legal Basis:** Section 215.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Am. Sub. H.B. 117 of the 121st G.A.)

**Purpose:** This line item is used to distribute subsidies to the state's 50 community behavioral health boards to develop and provide community alcohol and drug prevention services and programs that meet locally determined needs. Local boards contract with public and private nonprofit agencies to provide prevention services identified in their community plan, which is approved by ODADAS. The basic prevention services are categorized into six primary prevention strategies proposed by the Federal Center for Substance Abuse Prevention: prevention education, information dissemination, alternative activities, community-based process, environmental, and problem identification and referral.

### General Services Fund Group

#### 5T90 038616 Problem Gambling Services

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$333,000	\$334,955	\$325,214	\$335,000	<b>\$335,000</b>	<b>\$335,000</b>
	0.6%	-2.9%	3.0%	<b>0.0%</b>	<b>0.0%</b>

**Source:** General Services Fund Group: Funds from the Ohio Lottery Commission

**Legal Basis:** Section 215.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Controlling Board on March 11, 2002)

**Purpose:** This line item is used to treat individuals with either an alcohol or drug addiction and pathological gambling addiction. This line item also funds an annual problem gambling conference.

## Department of Alcohol and Drug Addiction Services

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### Federal Special Revenue Fund Group

#### **3FG0 038627 Vocational Rehabilitation Administration**

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$0	\$0	\$0	\$1,600,000	<b>\$0</b>	<b>\$0</b>
	N/A	N/A	N/A	<b>-100%</b>	<b>N/A</b>

**Source:** Federal Special Revenue Fund Group: Transfer of federal funds from the Rehabilitation Services Commission for administration of the VRP3 Program

**Legal Basis:** Originally established by Controlling Board in March 2011

**Purpose:** This line item is used by ODADAS for state and local administration of the Rehabilitation Services Commission's VRP3 Program, which includes project administration and program outcome monitoring.

H.B. 153, As Introduced, does not include appropriation for this line item in FY 2012 and FY 2013.

#### **3G30 038603 Drug Free Schools**

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$2,466,497	\$2,006,746	\$2,127,783	\$22,400	<b>\$0</b>	<b>\$0</b>
	-18.6%	6.0%	-98.9%	<b>-100%</b>	<b>N/A</b>

**Source:** Federal Special Revenue Fund Group: CFDA 84.186, Safe and Drug Free Schools and Communities - State Grants

**Legal Basis:** Section 215.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Controlling Board on November 6, 1989)

**Purpose:** This line item is 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. Ohio previously received Title IV funds from the U.S. Department of Education, of which 80% is provided to the Ohio Department of Education and 20% is allocated to ODADAS to support community-based prevention services. The federal grant that supported this line item has ended.

## Department of Alcohol and Drug Addiction Services

### 3G40 038614 Substance Abuse Block Grant

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$70,669,264	\$70,923,173	\$69,623,348	\$66,666,028	<b>\$69,000,000</b>	<b>\$69,000,000</b>
	0.4%	-1.8%	-4.2%	<b>3.5%</b>	<b>0.0%</b>

**Source:** Federal Special Revenue Fund Group: CFDA 93.959, Block Grants for Prevention and Treatment of Substance Abuse

**Legal Basis:** Section 215.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Controlling Board on November 6, 1989)

**Purpose:** This line item is used to expend the federal Substance Abuse Prevention and Treatment (SAPT) Block Grant (20% must be used for prevention and early intervention). Most of the funds are allocated to the 50 community behavioral health 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.

### 3H80 038609 Demonstration Grants

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$3,133,508	\$6,617,792	\$8,244,659	\$8,675,580	<b>\$8,675,580</b>	<b>\$8,675,580</b>
	111.2%	24.6%	5.2%	<b>0.0%</b>	<b>0.0%</b>

**Source:** Federal Special Revenue Fund Group: Various short-term special purpose federal grants

**Legal Basis:** Section 215.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Controlling Board on November 13, 1990)

**Purpose:** This line item is used to expend a variety of federal grants to provide treatment and prevention services statewide. In the FY 2010-FY 2011 biennium, ODADAS received the following grants from the U.S. Department of Health and Human Services: Strengthening Outpatient Treatment Access, Access to Recovery, Safe Outcomes Measurement and Management System, and Ohio's Strategic Prevention Framework State Initiative. ODADAS also received the following grants from the U.S. Department of Justice: Enforcing Underage Drinking Laws Program and Recovery Act Edward Bryne Memorial Competitive Grant - Supporting Problem Solving Courts.

## Department of Alcohol and Drug Addiction Services

### 3J80 038610 Medicaid

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$44,959,155	\$50,513,711	\$58,310,577	\$77,000,000	<b>\$69,200,000</b>	<b>\$0</b>
	12.4%	15.4%	32.1%	<b>-10.1%</b>	<b>-100%</b>

**Source:** Federal Special Revenue Fund Group: CFDA 93.778, Medical Assistance Program (Medicaid)

**Legal Basis:** Section 215.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Controlling Board on September 9, 1991)

**Purpose:** This line is used to pass through to the 50 community behavioral health boards the federal reimbursement for Medicaid covered alcohol and drug addiction treatment services. Services include: alcohol and drug screening analysis, assessment, case management, group counseling, individual counseling, crisis intervention, intensive outpatient, medical/somatic, methadone maintenance, and ambulatory detoxification.

H.B. 153, As Introduced, of the 129th G.A. proposes transferring the financial responsibility for Medicaid covered alcohol and drug addiction treatment services to ODJFS in FY 2013 through line item 600525, Health Care/Medicaid.

### 3N80 038611 Administrative Reimbursement

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$509,882	\$400,364	\$338,600	\$500,000	<b>\$300,000</b>	<b>\$300,000</b>
	-21.5%	-15.4%	47.7%	<b>-40.0%</b>	<b>0.0%</b>

**Source:** Federal Special Revenue Fund Group: A variety of federal sources that allow for reimbursement of administrative costs

**Legal Basis:** Section 215.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Controlling Board in August, 1994)

**Purpose:** This line item is used to pay a portion of ODADAS's payroll, maintenance, and equipment costs for administering various federal programs and grants.

## Department of Alcohol and Drug Addiction Services

### State Special Revenue Fund Group

#### 4750 038621 Statewide Treatment and Prevention

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$17,882,208	\$16,689,332	\$17,317,770	\$20,855,099	<b>\$16,000,000</b>	<b>\$14,000,000</b>
	-6.7%	3.8%	20.4%	<b>-23.3%</b>	<b>-12.5%</b>

**Source:** State Special Revenue Fund Group: 20% of liquor permit renewal fees, 1.5% of gross profits from liquor sales, and \$112.50 of the \$475 driver's license reinstatement fee

**Legal Basis:** ORC 4301.30 and 4511.191(F)(2)(a); Section 215.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Controlling Board on November 6, 1989)

**Purpose:** This line item is used primarily to fund treatment, prevention, education, outreach, and early intervention services. Most of the funds are allocated to the 50 community behavioral health boards on a modified per capita basis. Some of the funds may be awarded as grants or for special projects or programs.

H.B. 153, As Introduced, proposes that about \$7.0 million in funds from this line item be directed toward Medicaid in each year. Beginning in FY 2013, ODADAS will transfer these funds to ODJFS to pay for Medicaid covered alcohol and drug addiction treatment services.

#### 5DH0 038620 Fetal Alcohol Spectrum Disorder

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$122,000	\$70,000	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	-42.6%	-100%	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** State Special Revenue Fund Group: Transfer from the Ohio Department of Developmental Disabilities

**Legal Basis:** Discontinued line item (originally established by Controlling Board in December 2005)

**Purpose:** This line item was used to promote Ohio's Fetal Alcohol Syndrome Disorder Initiative through a multi-media campaign, early detection and referral, and to train professionals who assist women at risk and children affected by prenatal alcohol exposure.

## Department of Alcohol and Drug Addiction Services

### 5DV0 038624 Criminal Justice Prevention/Treatment Collaboration

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$910,823	\$0	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	-100%	N/A	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** State Special Revenue Fund Group: Transfer from the Ohio Department of Job and Family Services

**Legal Basis:** Discontinued line item (originally established by Controlling Board on June 26, 2006)

**Purpose:** This line item funded six pilot criminal justice prevention and treatment collaboration projects in Allen, Franklin, Hamilton, Mahoning, Richland, and Washington counties. The pilot sites provided services that enhanced and expanded the criminal justice system's response to families experiencing problems related to alcoholism and other drug addictions.

### 5JW0 038615 Board Match Reimbursement

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$0	\$0	\$0	\$1,500,000	<b>\$3,000,000</b>	<b>\$3,000,000</b>
	N/A	N/A	N/A	<b>100.0%</b>	<b>0.0%</b>

**Source:** State Special Revenue Fund Group: The nonfederal portion of Medicaid overpayments or collections, identified through the cost reconciliation process or the ODJFS Surveillance and Utilization Review, and collected from providers

**Legal Basis:** Established by Controlling Board in December 2010

**Purpose:** This line item is used to collect and distribute to local boards the nonfederal portion of Medicaid overpayments or collections identified through the cost reconciliation process or the ODJFS Surveillance and Utilization Review.

## Department of Alcohol and Drug Addiction Services

### 5KF0 038628 Local Vocational Rehabilitation Program

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$0	\$0	\$0	\$8,909,995	<b>\$0</b>	<b>\$0</b>
	N/A	N/A	N/A	<b>-100%</b>	<b>N/A</b>

**Source:** State Special Revenue Fund Group: Nonfederal funds collected from local community behavioral health boards

**Legal Basis:** Originally established by Controlling Board in March 2011)

**Purpose:** This line item is used to collect nonfederal funds from local community behavioral health boards. Funds were then sent to the Rehabilitation Services Commission to deliver services under the VRP3 Program, and in turn draw down federal reimbursement, through an interagency agreement.

H.B. 153, As Introduced, does not include appropriation for this line item.

### 6890 038604 Education and Conferences

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$224,971	\$35,610	\$34,909	\$51,000	<b>\$150,000</b>	<b>\$150,000</b>
	-84.2%	-2.0%	46.1%	<b>194.1%</b>	<b>0.0%</b>

**Source:** State Special Revenue Fund Group: Registration and sponsorship fees related to substance abuse conferences and training

**Legal Basis:** Section 215.10 of Am. Sub. H.B. 1 of the 128th G.A. (originally established by Controlling Board on November 6, 1989)

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

## Department of Alcohol and Drug Addiction Services

### Tobacco Master Settlement Agreement Fund Group

#### **L087 038403 Urban Minority Alcoholism and Drug Abuse Outreach Programs**

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$457,469	\$42,531	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	-90.7%	-100%	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** Tobacco Master Settlement Agreement Fund Group: Amounts transferred under ORC 183.02 (D)(1) from the Tobacco Master Settlement Agreement and all investment earnings of the fund and credited to Ohio's Public Health Priorities Trust Fund (Fund L087)

**Legal Basis:** Discontinued line item (originally established in Sub. S.B. 321 of the 126th G.A.)

**Purpose:** This line item was used to fund culturally appropriate prevention services to African-American populations. In FY 2009, when Ohio securitized its payments from the Tobacco Master Settlement Agreement, ODADAS shifted funding for these programs to federally funded line item 038614, Substance Abuse Block Grant.

#### **L087 038405 Juvenile Offender Aftercare Program**

FY 2008	FY 2009	FY 2010	Estimate FY 2011	Introduced FY 2012	Introduced FY 2013
\$2,801,447	\$226,607	\$0	\$0	<b>\$0</b>	<b>\$0</b>
	-91.9%	-100%	N/A	<b>N/A</b>	<b>N/A</b>

**Source:** Tobacco Master Settlement Agreement Fund Group: Amounts transferred under ORC 183.02 (D)(1) from the Tobacco Master Settlement Agreement and all investment earnings of the fund and credited to Ohio's Public Health Priorities Trust Fund (Fund L087)

**Legal Basis:** Discontinued line item (originally established in Sub. S.B. 321 of the 126th G.A.)

**Purpose:** This line item was used to fund the Juvenile Offender Aftercare Program, which provided community-based alcohol and other drug treatment to parolees from the Department of Youth Service. In FY 2009, when Ohio securitized its payments from the Tobacco Master Settlement Agreement, ODADAS shifted funding for these programs to federally funded line item 038401, Treatment.

# FY 2012 - FY 2013 Introduced Appropriation Amounts

# All Fund Groups

Line Item Detail by Agency			Estimate FY 2010	Estimate FY 2011	Introduced FY 2012	FY 2011 to FY 2012 % Change	Introduced FY 2013	FY 2012 to FY 2013 % Change
<b>Report For Main Operating Appropriations Bill</b>			<b>Version: As Introduced</b>					
<b>ADA Department of Alcohol and Drug Addiction Services</b>								
GRF	038401	Treatment Services	\$ 26,245,782	\$ 26,784,703	\$ 32,784,703	22.40%	\$ 4,620,974	-85.91%
GRF	038404	Prevention Services	\$ 865,259	\$ 868,659	\$ 868,659	0.00%	\$ 868,659	0.00%
<b>General Revenue Fund Total</b>			<b>\$ 27,111,041</b>	<b>\$ 27,653,362</b>	<b>\$ 33,653,362</b>	<b>21.70%</b>	<b>\$ 5,489,633</b>	<b>-83.69%</b>
5T90	038616	Problem Gambling Services	\$ 325,214	\$ 335,000	\$ 335,000	0.00%	\$ 335,000	0.00%
<b>General Services Fund Group Total</b>			<b>\$ 325,214</b>	<b>\$ 335,000</b>	<b>\$ 335,000</b>	<b>0.00%</b>	<b>\$ 335,000</b>	<b>0.00%</b>
3FG0	038627	Vocational Rehabilitation Administration	\$ 0	\$ 1,600,000	\$ 0	N/A	\$ 0	N/A
3G30	038603	Drug Free Schools	\$ 2,127,783	\$ 22,400	\$ 0	-100.00%	\$ 0	N/A
3G40	038614	Substance Abuse Block Grant	\$ 69,623,348	\$ 66,666,028	\$ 69,000,000	3.50%	\$ 69,000,000	0.00%
3H80	038609	Demonstration Grants	\$ 8,244,659	\$ 8,675,580	\$ 8,675,580	0.00%	\$ 8,675,580	0.00%
3J80	038610	Medicaid	\$ 58,310,577	\$ 77,000,000	\$ 69,200,000	-10.13%	\$ 0	-100.00%
3N80	038611	Administrative Reimbursement	\$ 338,600	\$ 500,000	\$ 300,000	-40.00%	\$ 300,000	0.00%
<b>Federal Special Revenue Fund Group Total</b>			<b>\$ 138,644,966</b>	<b>\$ 154,464,008</b>	<b>\$ 147,175,580</b>	<b>-4.72%</b>	<b>\$ 77,975,580</b>	<b>-47.02%</b>
4750	038621	Statewide Treatment and Prevention	\$ 17,317,770	\$ 20,855,099	\$ 16,000,000	-23.28%	\$ 14,000,000	-12.50%
5JW0	038615	Board Match Reimbursement	\$ 0	\$ 1,500,000	\$ 3,000,000	100.00%	\$ 3,000,000	0.00%
5KF0	038628	Local Vocational Rehabilitation Program	\$ 0	\$ 8,909,995	\$ 0	N/A	\$ 0	N/A
6890	038604	Education and Conferences	\$ 34,909	\$ 51,000	\$ 150,000	194.12%	\$ 150,000	0.00%
<b>State Special Revenue Fund Group Total</b>			<b>\$ 17,352,678</b>	<b>\$ 31,316,094</b>	<b>\$ 19,150,000</b>	<b>-38.85%</b>	<b>\$ 17,150,000</b>	<b>-10.44%</b>
<b>Department of Alcohol and Drug Addiction Services Total</b>			<b>\$ 183,433,899</b>	<b>\$ 213,768,464</b>	<b>\$ 200,313,942</b>	<b>-6.29%</b>	<b>\$ 100,950,213</b>	<b>-49.60%</b>