

### **Role and Overview**

The Department of Alcohol and Drug Addiction Services (ODADAS) oversees Ohio's publicly funded alcohol and drug prevention, treatment, and recovery services system of care. The department collaborates with federal, state, and local entities, along with key stakeholders and behavioral professionals, to ensure a full continuum of care is available and accessible to Ohio citizens.

The Director of ODADAS, who is appointed by the Governor, is supported by approximately 95 staff members. The department distributes state and federal resources to 50 local Alcohol, Drug Addiction, and Mental Health Services and Alcohol and Drug Addiction Services (ADAMHS/ADAS) Boards. As local units of government, the boards determine local needs, plan for services, and monitor provider agencies. The boards contract with agencies for the provision of drug prevention, treatment, and recovery services throughout the state. The department monitors the boards to ensure compliance regarding the use of the funds. In addition, ODADAS provides state certification or licensure to prevention, treatment, and driver intervention programs that do not obtain National Accreditation. Since fiscal year 2007, the department has made significant improvements to its financing structure in the areas of transparency and accountability. The ODADAS and the Department of Mental Health (ODMH) implemented a modified certified public expenditure process to enhance financial modeling and future financial restructuring capacity. The department, along with ODMH, shifted to a fee schedule payment methodology to support and encourage provider efficiencies, improve service access, and eliminate cost-based reconciliation. The department implemented a federally compliant utilization review program for Medicaid covered behavioral health services under the Department of Job and Family Services. In addition, the department successfully secured over \$40 million in federal grant funds to increase and support the delivery of prevention and treatment services to Ohioans. As a part of deregulation, the department granted deemed status to provider organizations that retain National Accreditation, which impacts over 60 percent of the provider system.

More information regarding the Department of Alcohol and Drug Addiction Services is available at <http://www.odadas.ohio.gov/public/>.

### **Agency Priorities**

- Reduce the number of opiate-addicted individuals.
- Provide a full continuum of health care opportunities for Ohioans in need of alcohol and drug prevention, treatment, and recovery services. This continuum will demonstrate improved quality, capacity, and effective outcomes for services through the use of data, evidence-based practices, and the application of continuous quality improvement practices.
- Ensure that services are accessible and affordable, individual and community-centered, responsive to gender needs and differences, and culturally and linguistically appropriate.
- Address the alcohol and other drug (AoD) workforce needs by developing pathways for the education, recruitment, retention, training, and development of culturally-competent AoD professionals.
- Reduce the stigma of addiction and recognize it as a legitimate health care issue.
- Provide statewide leadership for system reform opportunities to ensure consumer accessibility and maximization of state resources.
- Develop awareness, prevention, and treatment for individuals with compulsive gambling disorders.
- Enhance the continued provision of prevention and treatment services to increase cost-effectiveness in the management of co-morbid conditions as well as achieve savings within the criminal justice and child welfare systems.

### **Funding Recommendation for FY2012 and FY2013**

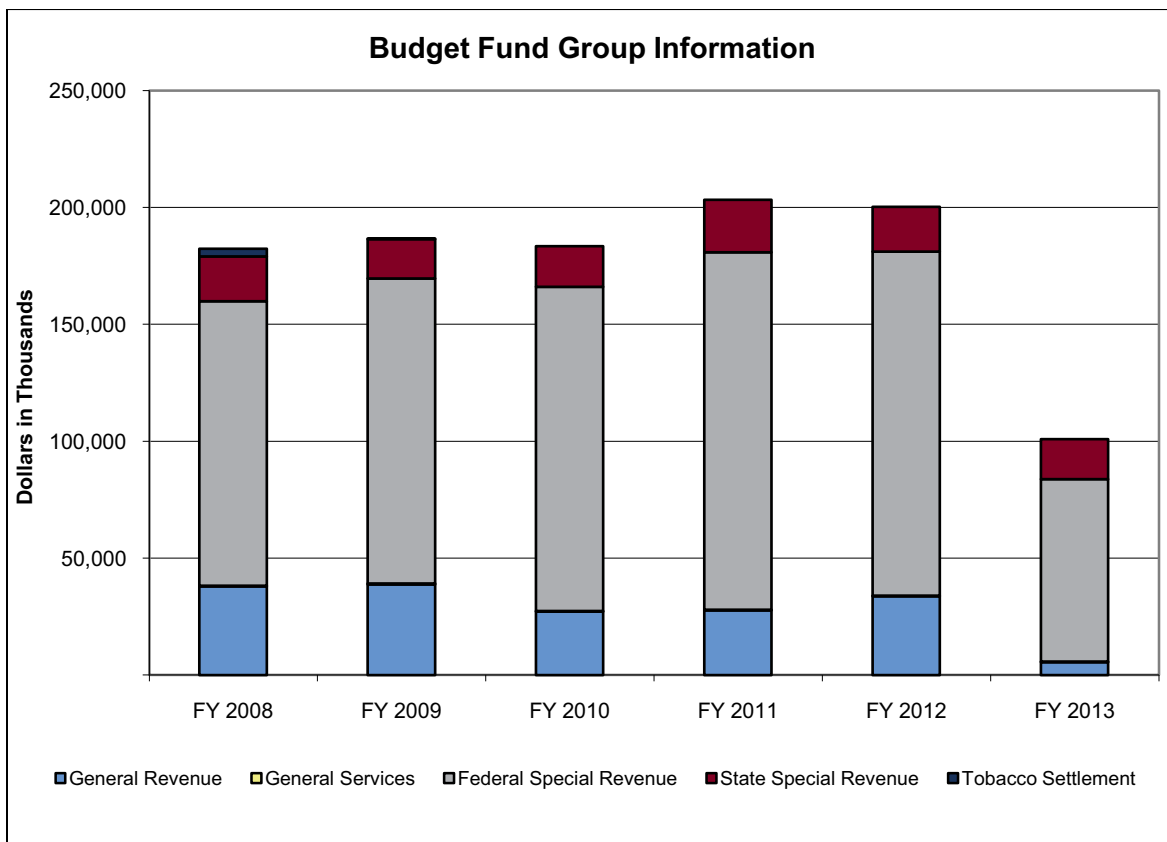
Funding Summary

**Department of Alcohol and Drug Addiction Services**

- GRF: Funding for fiscal year 2012 is \$33.7 million (or a 21.7% increase from fiscal year 2011). Funding for fiscal year 2013 is \$5.5 million (or an 83.7% decrease from fiscal year 2012).
- All funds: Funding for fiscal year 2012 is \$200.3 million (or a 1.4% decrease from fiscal year 2011). Funding for fiscal year 2013 is \$101.0 million (or a 49.6% decrease from fiscal year 2012).

**The Executive Recommendation will fund the following objectives:**

- Allocate subsidy to the 50 ADAMHS/ADAS boards to purchase prevention services from local providers.
- Transition the financial and administrative responsibility of AoD Medicaid to the state to optimize statewide consistency, administrative efficiency, and support Medicaid-covered AoD services for Medicaid eligible persons.
- Provide core administrative functions that support the department’s mission and statutory responsibilities.
- Support board and provider certification, monitoring activities, and tobacco compliance activities.
- Support information technology and Multi-Agency Community Services Information System (MACSIS) billing operations.



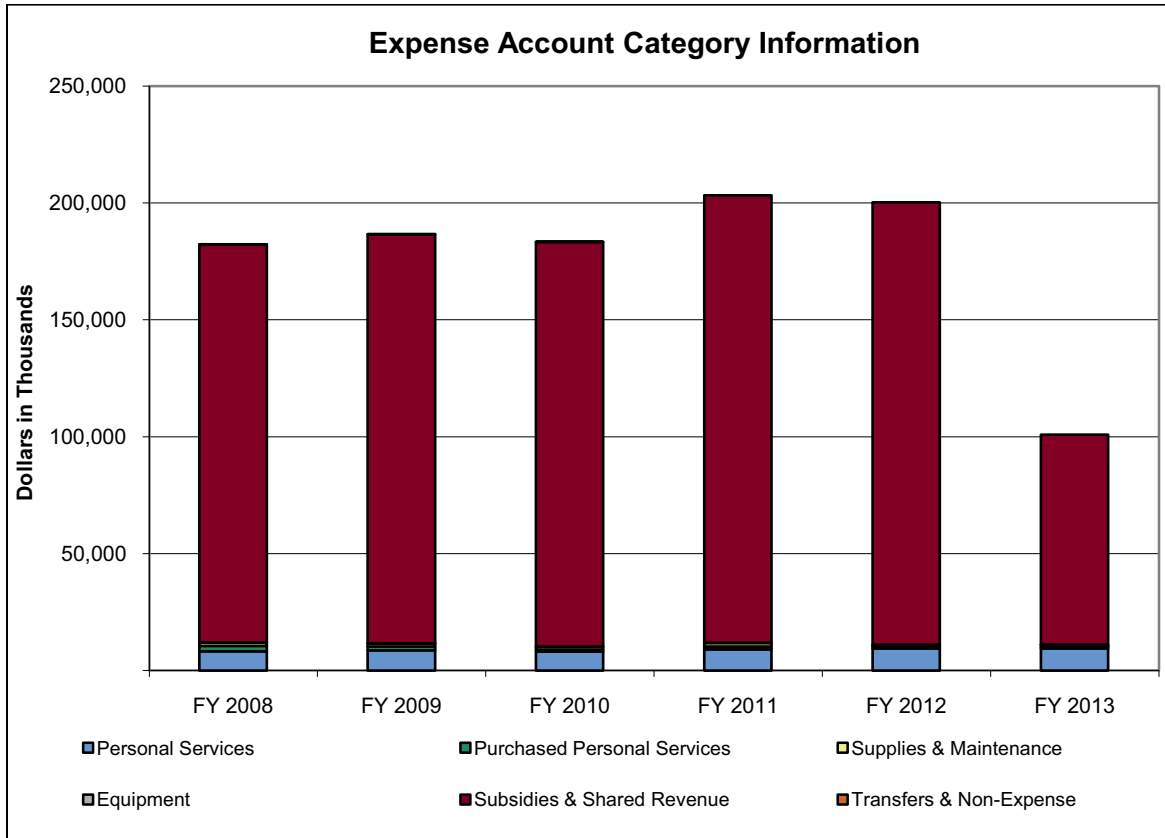
- In fiscal year 2013, GRF and Federal Special Revenue spending decreases as a result of the Medicaid Program transferring to the Department of Job and Family Services.

(in Thousands)	Actual			Est.	% Change	Recommended			
	FY 2008	FY 2009	FY 2010			FY 2011	FY 2012	% Change	FY 2013
General Revenue	37,886	38,825	27,111	27,653	2.0%	33,653	21.7%	5,490	-83.7%
General Services	333	335	325	335	3.0%	335	0.0%	335	0.0%
Federal Special Revenue	121,738	130,462	138,645	152,864	10.3%	147,176	-3.7%	77,976	-47.0%

State of Ohio

## Department of Alcohol and Drug Addiction Services

(in Thousands)	Actual			Est.	% Change	Recommended			
	Budget Fund Group	FY 2008	FY 2009			FY 2010	FY 2011	FY 2012	% Change
State Special Revenue	19,140	16,795	17,353	22,406	29.1%	19,150	-14.5%	17,150	-10.4%
Tobacco Settlement	3,259	269	0	0	-	0	-	0	-
<b>Totals</b>	<b>182,356</b>	<b>186,686</b>	<b>183,434</b>	<b>203,258</b>	<b>10.8%</b>	<b>200,314</b>	<b>-1.4%</b>	<b>100,950</b>	<b>-49.6%</b>



- In fiscal year 2013, Subsidies & Shared Revenue decreases as a result of the Medicaid Program transferring to the Department of Job and Family Services.

(in Thousands)	Actual			Est.	% Change	Recommended			
	Expense Account Category	FY 2008	FY 2009			FY 2010	FY 2011	FY 2012	% Change
Personal Services	8,225	8,713	8,069	9,065	12.3%	9,423	3.9%	9,498	0.8%
Purchased Personal Services	2,385	1,570	823	1,284	56.1%	609	-52.6%	524	-13.9%
Supplies & Maintenance	1,335	1,295	1,227	1,401	14.2%	1,009	-28.0%	1,019	1.0%
Equipment	162	115	197	239	21.0%	30	-87.4%	30	0.0%
Subsidies & Shared Revenue	170,132	174,944	172,992	191,269	10.6%	189,243	-1.1%	89,879	-52.5%
Transfers & Non-Expense	117	49	125	0	-100.0%	0	-	0	-
<b>Totals</b>	<b>182,356</b>	<b>186,686</b>	<b>183,434</b>	<b>203,258</b>	<b>10.8%</b>	<b>200,314</b>	<b>-1.4%</b>	<b>100,950</b>	<b>-49.6%</b>

### Program Series 1: Prevention Services (2000A)

This program series implements prevention guidelines and prevention strategies that increase abstinence from alcohol and illicit drug use, defer the onset of alcohol use, eliminate high-risk use of alcohol and other legal drugs, and impact environmental risk factors related to alcohol, tobacco, and other drugs in Ohio. The Local ADAMHS/ADAS Boards-Prevention Program (2000B) allocates funding

## Department of Alcohol and Drug Addiction Services

to local ADAMHS/ADAS boards to provide funding to area agencies for the development of prevention programs in their communities. The Statewide Prevention Services Program (2010B) supports the Ohio Resource Network for Safe Drug Free Schools and Communities and Urban Minority Alcoholism and Drug Abuse Outreach programs, as well as eight women's programs to ensure culturally and gender appropriate services. The School and Community Services Program (2020B) supports prevention services through school and community services programs, such as Prevention at Work, the Higher Education High Risk Drinking Initiative, and Underage Drinking Prevention programs. The Youth and Family Services Program (2030B) supports prevention efforts aimed at youth and families.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2011	FY 2012	% Change	FY 2013	% Change
GRF	038404	Prevention Services	868,659	868,659	0.0%	868,659	0.0%
3G40	038614	Substance Abuse Block Grant	17,442,755	16,472,912	-5.6%	16,472,912	0.0%
3H80	038609	Demonstration Grants	1,862,936	1,994,334	7.1%	1,815,724	-9.0%
4750	038621	Statewide Treatment and Prevention	204,941	152,474	-25.6%	0	-100.0%
<b>Total for Prevention Services</b>			<b>20,379,291</b>	<b>19,488,379</b>	<b>-4.4%</b>	<b>19,157,295</b>	<b>-1.7%</b>

### Program Series 2: Treatment and Recovery Services (2050A)

This program series supports a comprehensive continuum of care including intervention; detoxification; outpatient and residential treatment; aftercare services; and an array of support services including housing, childcare, transportation, and case management. The Local ADAMHS/ADAS Boards-Treatment Program (2050B) allocates funding to local ADAMHS/ADAS boards to contract with local treatment providers and purchase AoD services for qualifying individuals. The Women's Services Program (2060B) funds a statewide network of gender and culturally specific outpatient and residential treatment programs for AoD addicted pregnant women, women with dependent children, and female adolescents. The Family and Adolescent Treatment Program (2070B) supports adolescent-specific programs that address the need for specialized services for youth. The Criminal Justice Services Program (2080B) supports funding for drug courts, Treatment Alternatives to Street Crime programs, Therapeutic Communities programs, and juvenile aftercare programs. 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. The Medicaid Program (2090B) provides funding to local ADAMHS/ADAS boards to provide for the AoD treatment needs of eligible Medicaid consumers in Ohio. In fiscal year 2013, the Medicaid program is transferred to the ODJFS. The Special Populations Program (2100B) supports the AoD treatment service needs of individuals experiencing the co-occurring disorders of AoD addiction and severe mental illness. Through an interagency partnership with the Ohio Lottery Commission, the Problem Gambling Program (2110B) supports projects that address the needs of individuals experiencing alcohol and other drug addiction with the co-occurring disorder of pathological gambling.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2011	FY 2012	% Change	FY 2013	% Change
GRF	038401	Treatment Services	26,784,703	32,784,703	22.4%	4,620,974	-85.9%
3G40	038614	Substance Abuse Block Grant	45,887,134	49,182,530	7.2%	49,182,530	0.0%
3H80	038609	Demonstration Grants	2,403,583	4,746,246	97.5%	5,474,856	15.4%
3J80	038610	Medicaid	77,000,000	69,200,000	-10.1%	0	-100.0%
4750	038621	Statewide Treatment and Prevention	14,475,888	9,971,300	-31.1%	8,123,774	-18.5%
5JW0	038615	Board Match Reimbursement	1,500,000	3,000,000	100.0%	3,000,000	0.0%
5T90	038616	Problem Gambling Services	320,000	320,000	0.0%	320,000	0.0%
<b>Total for Treatment and Recovery Services</b>			<b>168,371,308</b>	<b>169,204,779</b>	<b>0.5%</b>	<b>70,722,134</b>	<b>-58.2%</b>

### Program Series 3: Planning, Outcomes and Research (2150A)

This program series, through the Compliance & Assurance Program (2150B), is responsible for the coordination of the Substance Abuse Prevention and Treatment Block Grant application, development of the ODADAS State Plan, analysis of ODADAS outcomes data, and oversight of federal performance management approaches. This program series is also responsible for the management of the Tobacco

## Department of Alcohol and Drug Addiction Services

Law Compliance Program, research and evaluation projects, and the collection of indicators related to AoD consumption and use consequences.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2011	FY 2012	% Change	FY 2013	% Change
3G40	038614	Substance Abuse Block Grant	15,000	15,000	0.0%	15,000	0.0%
4750	038621	Statewide Treatment and Prevention	89,400	139,300	55.8%	139,300	0.0%
<b>Total for Planning, Outcomes and Research</b>			<b>104,400</b>	<b>154,300</b>	<b>47.8%</b>	<b>154,300</b>	<b>0.0%</b>

### Program Series 4: Certification (2160A)

This program series, which includes the Certification Program (2170B), establishes the standards for prevention, treatment, methadone, and driver intervention programs. Functions of this program series include licensing and certifying programs, as well as conducting on-site reviews to assess compliance with the certification and licensure requirements.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2011	FY 2012	% Change	FY 2013	% Change
3G40	038614	Substance Abuse Block Grant	600,508	596,027	-0.7%	590,917	-0.9%
4750	038621	Statewide Treatment and Prevention	0	17,000	-	17,000	0.0%
<b>Total for Quality and Compliance Assurance</b>			<b>600,508</b>	<b>613,027</b>	<b>2.1%</b>	<b>607,917</b>	<b>-0.8%</b>

### Program Series 5: Program Management (2180A)

This program series, which includes the Program Management Program (2180B), is responsible for the administrative functions of the department. This includes the Divisions of Management Information Services, Fiscal Services, Human Resources, and Workforce Development and Cultural Competence.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2011	FY 2012	% Change	FY 2013	% Change
3G30	038603	Drug Free Schools	22,400	0	-100.0%	0	-
3G40	038614	Substance Abuse Block Grant	2,720,631	2,733,531	0.5%	2,738,641	0.2%
3H80	038609	Demonstration Grants	1,890,544	1,385,000	-26.7%	1,385,000	0.0%
3N80	038611	Administrative Reimbursement	500,000	300,000	-40.0%	300,000	0.0%
4750	038621	Statewide Treatment and Prevention	6,084,870	5,719,926	-6.0%	5,719,926	0.0%
5T90	038616	Problem Gambling Services	15,000	15,000	0.0%	15,000	0.0%
6890	038604	Education and Conferences	51,000	150,000	194.1%	150,000	0.0%
<b>Total for Program Management</b>			<b>11,284,445</b>	<b>10,303,457</b>	<b>-8.7%</b>	<b>10,308,567</b>	<b>0.0%</b>

### Program Series 6: Federal Stimulus - ADA (2185A)

This program series contains grants awarded as a result of the American Recovery and Reinvestment Act of 2009 (ARRA). In 2009, ODADAS was awarded the ARRA Byrne Grant (Program 2186B), to improve both the treatment and criminal justice outcomes for offenders participating in family drug courts.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2011	FY 2012	% Change	FY 2013	% Change
3H80	038609	Demonstration Grants	2,518,517	550,000	-78.2%	0	-100.0%
<b>Total for Federal Stimulus - ADA</b>			<b>2,518,517</b>	<b>550,000</b>	<b>-78.2%</b>	<b>0</b>	<b>-100.0%</b>

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**Department of Alcohol and Drug Addiction Services****Appropriation Line Item Analysis for Fiscal Years 2012 and 2013****Line Item Notes**

038401, Treatment Services: In fiscal year 2013, appropriations for the Medicaid Program are transferred to the Department of Job and Family Services (ODJFS).

038610, Medicaid: In fiscal year 2013, appropriations for the Medicaid Program are transferred to ODJFS.

038621, Statewide Treatment and Prevention: As a result of policy changes impacting liquor profits, liquor profit revenue is reduced by 50 percent in fiscal year 2012 and 100 percent in fiscal year 2013, as compared to fiscal year 2011. Appropriations in line item 038401, Treatment Services, are increased to offset the loss of this State Special Revenue source.

State of Ohio  
Department of Alcohol and Drug Addiction Services

Line Item Summary By Budget Fund Group

Fund	ALI	ALI Name	Actual			Estimated		Recommended		
			FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	% Change	FY 2013	% Change
GRF	038321	Operating Expenses	1,003,159	24,872	0	0	0	-	0	-
GRF	038401	Treatment Services	35,919,697	37,893,157	26,245,782	26,784,703	32,784,703	22.4%	4,620,974	-85.9%
GRF	038404	Prevention Services	963,294	907,283	865,259	868,659	868,659	0.0%	868,659	0.0%
<b>Total for General Revenue</b>			<b>37,886,151</b>	<b>38,825,112</b>	<b>27,111,041</b>	<b>27,653,362</b>	<b>33,653,362</b>	<b>21.7%</b>	<b>5,489,633</b>	<b>-83.7%</b>
5790	038616	Problem Gambling Services	333,000	334,955	325,214	335,000	335,000	0.0%	335,000	0.0%
<b>Total for General Services</b>			<b>333,000</b>	<b>334,955</b>	<b>325,214</b>	<b>335,000</b>	<b>335,000</b>	<b>0.0%</b>	<b>335,000</b>	<b>0.0%</b>
3G30	038603	Drug Free Schools	2,466,497	2,006,746	2,127,783	22,400	0	-100.0%	0	-
3G40	038614	Substance Abuse Block Grant	70,669,264	70,923,173	69,623,348	66,666,028	69,000,000	3.5%	69,000,000	0.0%
3H80	038609	Demonstration Grants	3,133,508	6,617,792	8,244,659	8,675,580	8,675,580	0.0%	8,675,580	0.0%
3J80	038610	Medicaid	44,959,155	50,513,711	58,310,577	77,000,000	69,200,000	-10.1%	0	-100.0%
3N80	038611	Administrative Reimbursement	509,882	400,364	338,600	500,000	300,000	-40.0%	300,000	0.0%
<b>Total for Federal Special Revenue</b>			<b>121,738,307</b>	<b>130,461,786</b>	<b>138,644,966</b>	<b>152,864,008</b>	<b>147,175,580</b>	<b>-3.7%</b>	<b>77,975,580</b>	<b>-47.0%</b>
4750	038621	Statewide Treatment and Prevention	17,882,208	16,689,332	17,317,770	20,855,099	16,000,000	-23.3%	14,000,000	-12.5%
5DH0	038620	Fetal Alcohol Spectrum Disorder	122,000	70,000	0	0	0	-	0	-
5DV0	038624	Criminal Justice Prevention/Treatment Collaboration	910,823	0	0	0	0	-	0	-
5JW0	038615	Board Match Reimbursement	0	0	0	1,500,000	3,000,000	100.0%	3,000,000	0.0%
6890	038604	Education and Conferences	224,971	35,610	34,909	51,000	150,000	194.1%	150,000	0.0%
<b>Total for State Special Revenue</b>			<b>19,140,003</b>	<b>16,794,942</b>	<b>17,352,678</b>	<b>22,406,099</b>	<b>19,150,000</b>	<b>-14.5%</b>	<b>17,150,000</b>	<b>-10.4%</b>
L087	038403	Urban Minority Alcohol and Drug Addiction Outreach Programs	457,469	42,531	0	0	0	-	0	-
L087	038405	Juvenile Offender Aftercare Program	2,801,447	226,607	0	0	0	-	0	-
<b>Total for Tobacco Settlement</b>			<b>3,258,916</b>	<b>269,138</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-</b>	<b>0</b>	<b>-</b>
<b>TOTAL Department of Alcohol and Drug Addiction Services</b>			<b>182,356,376</b>	<b>186,685,933</b>	<b>183,433,899</b>	<b>203,258,469</b>	<b>200,313,942</b>	<b>-1.4%</b>	<b>100,950,213</b>	<b>-49.6%</b>