

Chapter 3

THE DISTRICT'S SUBSTANCE ABUSE PROGRAMS AND BUDGETS

A RESOURCE ASSESSMENT

The District's efforts to reduce substance abuse involve a wide variety of activities that occur over a wide spectrum of agencies. Criminal justice agencies oversee the enforcement of drug laws. Health programs treat addicted individuals and support those who are homeless and burdened with additional diseases. Numerous agencies take part in prevention programs, most of which target special populations.

Accounting for substance abuse-related resources is a difficult task. Although some agencies and programs provide services with a "primary" substance abuse focus, most substance abuse-related expenditures are imbedded within larger programs whose primary focus is non-substance abuse-related. Because the specific substance abuse activity is often just one component of a larger program, these efforts often do not have specific dollar amounts attached that are readily identifiable in an agency's budget. Instead, expenditure levels must be estimated as a portion of their larger budget total. The goal is to estimate the level of effort devoted to substance abuse as a portion of the overall expenditures provided by the agency for its programs/activities. One approach to estimating substance abuse-related expenditures is to use workload measures. For example, if an agency is able to determine that about 30 percent of its workload is drug-related, then it is not unreasonable to assume that 30 percent of that agency's funds support substance abuse-related activities.

The Mayor's Interagency Task Force on Substance Abuse Prevention, Treatment and Control (Task Force), DC agency program officers, and DC budget officials worked together to develop the comprehensive inventory of substance abuse programs and activities presented in this chapter and Appendix B. The value of these substance

abuse-related expenditure estimates is twofold. First, they provide a sense of the magnitude of total current efforts, as well as a description of how funds are distributed across different programmatic activities (e.g., treatment versus prevention). Second, and perhaps most importantly, this inventory provides an effective starting point for District agencies to improve coordination and address gaps in the system. Improved coordination will also allow the District to better leverage its available funding.

The Task Force will continue to refine its methodology for estimating total governmental expenditures in the District. For example, the figures contained in this chapter and the related budget appendix (i.e., Appendix B) do not fully account for the costs of alcohol beverage control. Nor do they include the costs of other activities, such as enforcement of tobacco laws prohibiting sales to minors or the substance abuse-related activities of the U.S. Attorneys in the District. The Task Force will continue to work with District agencies to refine and improve estimates of substance abuse-related government expenditures.

In addition, the estimates in this chapter and related budget appendix focus on the *direct* costs of prevention, treatment, law enforcement, and criminal justice efforts related to substance abuse. Direct costs of substance abuse include such things as the cost of drug treatment, drug education, or conducting narcotics investigations. Direct costs also include less obvious but equally important activities, such as referral to treatment, services needed to improve treatment outcomes (i.e., housing or employment counseling), and related administrative costs.

It is important to note that this chapter does not include the *indirect* “social costs” of substance abuse to the District, including lost worker productivity, driving fatalities, and increased infant mortality, just to name a few. Finally, there are the incalculable “costs” of substance abuse to the District in the form of untold human suffering and unrealized potential.

TOTAL SUBSTANCE ABUSE-RELATED PROGRAM EXPENDITURES:
\$356 MILLION IN FY 2003

Total spending on substance abuse in the District is \$356.1 million for FY 2003 (federal and local). Table 1 shows substance abuse expenditure estimates for FY 2003 and FY

Table 1

Substance Abuse Program Expenditures
(dollars in millions)

Funding Source	FY2003	FY2004 Req/Est
District	\$288.5	\$289.0
Federal**	60.9	58.5*
Other/Unspecified	6.6	8.9
Total	\$356.1	\$356.5

* Based on current estimates of ongoing awards and formula grant funding. The estimate does not include potential new grant awards.
** US Bureau of Prisons figure not included, see full discussion of federal monies to District.

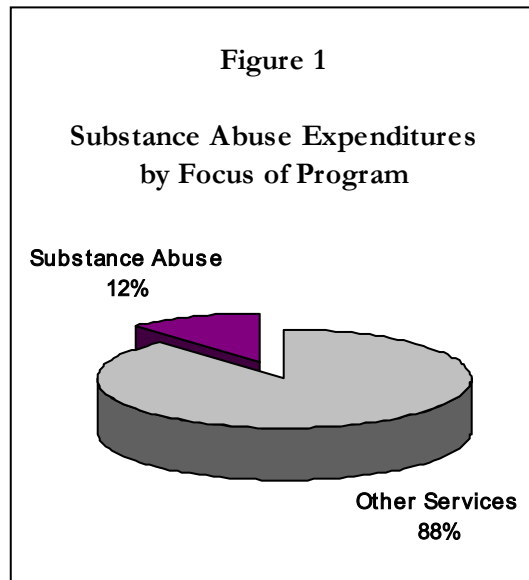
2004 by Funding Source. The local portion (\$288.5 million) represents 81 percent of total substance abuse-related expenditures. The federal portion totals \$60.9 million, 17 percent. Expenditures from other sources

total \$6.6 million, or 2 percent. (“Other” sources of expenditures include monies the District receives for services or assessments that do not come from tax revenue.)

“PRIMARY” SUBSTANCE ABUSE PROGRAM EXPENDITURES:
\$53.3 MILLION

Programs whose primary focus is on substance abuse-related activities are located either in the Addiction, Prevention, and Recovery Administration (APRA), Court Services and Offender Supervision Agency’s treatment program, or the Metropolitan Police Department’s Narcotics Investigations Unit. In FY 2003, \$53.3 million (15 percent) of the \$356.1 million in total expenditures came from these agencies. Of the \$53.3 million, only an estimated \$34.5 million supports programs with a primary focus on substance abuse treatment.

Figure 1 shows that a vast majority of substance abuse-related expenditures (\$313.9 million or 88 percent in FY 2003) is expended by agencies and programs with non-substance



abuse specific missions (i.e., programs in which substance abuse-related activities are a

secondary focus). For example, the police make arrests of many individuals for drug-related crimes while conducting regular law enforcement activities, and the Department of Corrections houses inmates convicted of drug-related crimes. The Department of Mental Health provides services to people with mental health disorders often with co-occurring substance abuse. The DC Public Schools and the Department of Parks and Recreation provide substance abuse prevention services as part of much broader programming efforts.

Table 2 provides a breakdown by department and agency of substance abuse-related *local* (compared to federal) expenditures. With \$150.6 million in DC expenditures, the Metropolitan Police Department (MPD) accounts for the largest

share of expenditures in the city's substance abuse budget. Although all of the MPD's narcotics investigations are considered substance abuse-related, other enforcement activities that are related to substance abuse are also included. In addition, the MPD supports a number of prevention activities.

The Department of Health manages the bulk of the District's treatment and prevention programs with \$25.4 million in FY 2003. Within the Department, there are six components that support substance abuse-related services. APRA supports a variety of treatment and prevention efforts and accounts for \$24.2 million in FY 2003. Other Department of Health components include the HIV/AIDS Administration and Medical Affairs/Communicable and Chronic Disease.

Other departments and agencies provide critical support to the overall substance abuse effort by the District. Of note, the Department of Human Services and the Children and Families Services Agency provide important support for treatment referrals and treatment for substance abuse. The DC Public Schools play an important role in the District's substance abuse prevention efforts.

The District of Columbia is not alone in its support of substance abuse-related services. The federal government supports the District's efforts to reduce substance abuse. In total, the federal government will provide the District government with \$60.9 million of substance abuse-related funding in FY 2003 (Table 3). This represents roughly 17 percent of the total substance abuse budget for the District in FY 2003. The estimated funding level in FY 2004 is currently \$58.5 million, a decrease of \$2.4 million from FY 2003. The FY 2004 estimate likely understates the total federal funds the District will receive because of the way the FY 2004 estimate is calculated. The District receives funds through a variety of mechanisms including direct funding, formula grants, and discretionary grants. Changes in the factors used in determining the allocation of funding in formula grants can have unanticipated

Table 2

District of Columbia
Substance Abuse Program Expenditures
FY 2003 – FY 2004
(millions of dollars)

DC Agency	FY 2003	FY 2004 Request
Children and Families Services Agency	\$1.2	\$0.9
Department of Health	25.4	22.9
Department of Human Services	5.3	5.4
Department of Mental Health	59.6	59.7
Metropolitan Police Department	150.6	153.7
DC Public Schools	3.7	3.7
Department of Corrections	42.6	42.6
Other	0.1	0.1
Total DC Agencies	\$288.5	\$289.0

consequences. Also, discretionary grants are typically awarded on a multi-year basis. Although the District anticipates that it will receive funding to continue ongoing grant programs, federal funds are awarded for the continuation of grants based on the

The Department of Mental Health will receive federal support for its programs and efforts totaling \$29.3 million in FY 2003. Federal resources are used to support treatment for individuals with co-occurring substance abuse and mental health disorders.

The Court Services and Offender Supervision Agency (CSOSA) will receive \$11.1 million in federal support in FY 2003. This federally funded office provides court services and supervision to individuals in the criminal justice system within the District of Columbia.

Several other departments receive substance abuse-related funding from the federal government. In FY 2003, the Department of Health will receive \$12.4 million for treatment and prevention services, the MPD will receive \$4.2 million primarily for law enforcement, the Department of Corrections will receive \$0.3 million for treatment services, and the DC Housing Authority will receive \$0.9 million for substance abuse prevention.

One large source of federal support to the District, which is not included in these estimates, is the U.S. Bureau of Prisons. In FY 2001 it was estimated that the Bureau of Prisons had expenditures of more than \$166 million in support of District substance abuse-related services. These estimates were based on the costs for the incarceration of individuals convicted with substance abuse-related offenses. The Bureau of Prisons also provides substance abuse treatment to those in federal prisons who are in need of such services. Since the closure of the facility at Lorton, District inmates have been moved to many different federal facilities making it extremely difficult to develop an accurate estimate of federal support for these activities.

availability of funds in any given fiscal year. In developing estimates for its substance abuse budget for FY 2004, no funding was included for federal discretionary grants scheduled to end in FY 2003. Likewise, no funding was included for possible new discretionary grant awards as decisions on these awards have not yet been made.

Table 3
Federal Substance Abuse Program Expenditures FY 2003 – FY 2004
(millions of dollars)

DC Agency	FY 2003	FY 2004 Estimate*
Court Services and Offender Supervision Agency	\$11.1	\$11.1
Department of Health	12.4	12.2
DC Housing Authority	0.9	---
Department of Mental Health	29.3	30.5
Metropolitan Police Department	4.2	3.1
DC Public Schools	1.5	0.3
Other	1.5	1.4
Total DC Agencies	\$60.9	\$58.5

* Based on current estimates of ongoing awards and formula grant funding. The estimate does not include potential new grant awards.

**SUBSTANCE ABUSE
EXPENDITURES BY
FUNCTIONAL AREA**

Although it is useful to know where the money comes from and which departments and agencies are providing substance abuse services, it is also important to understand exactly how the money is being used. To get a sense of the overall “balance,” or focus, of substance abuse efforts in the District, Table 4 shows the distribution of expenditures according to four functional areas.

have all expenditures allocated to the predominating function.

Law enforcement and corrections programs total more than \$195.6 million (55 percent), substance abuse treatment accounts for \$146.0 million (41 percent), and there is approximately \$14.5 million (4 percent) for prevention-related services.

The dramatic share of law enforcement efforts in the \$156.4 million expenditure total of Table 4 illustrates the central role that substance abuse and drug trafficking play with regard to criminal activity in the District. As Table 5 indicates, the number of arrests for drug law violations and alcohol-related

Table 4

**Expenditures by Functional Area
FY 2003**
(dollars in millions)

Activity	District Budget	Federal Resources*	FY2003 Total**
Law Enforcement	\$150.6	\$3.1	\$156.4 44%
Corrections	39.2	---	39.2 11%
Treatment	90.6	51.6	146.0 41%
Prevention	8.0	6.2	14.5 4%
Total	\$288.4	\$60.9	\$356.1

* Based on current estimates of ongoing awards and formula grant funding. The estimate does not include potential new grant awards.

** Includes “other” funding which is from sources other than the District Budget or federal resources.

The data in this table represents estimates only. The methodology required that expenditures for each program or activity be placed (in total) in only one functional category. Therefore, programs and activities that support more than one functional area

Table 5

Substance Abuse Arrests, 1998-2002

	1998	1999	2000	2001	2002
Adults					
Drug Sales	937	1,544	1,149	1,538	1,478
Drug Poss.	5,218	5,128	5,063	4,793	4,482
DUI	2,112	1,579	1,593	1,615	1,332
Liquor law	200	106	139	287	306
Subtotal	8,467	8,357	7,944	8,233	7,598
Juveniles					
Drug Sales	94	122	95	128	106
Drug Poss.	444	419	381	318	251
DUI	0	0	0	1	0
Liquor law	1	1	2	2	0
Subtotal	539	542	478	449	357
Total	9,006	8,899	8,422	8,682	7,955
All MPD Arrests	63,026	59,009	57,151	49,692	46,247

Source: MPD’s Criminal Justice Information System (CJIS) data.

offenses has fallen about 12 percent over the past five years, but they remain a significant share of MPD activity. Overall, these figures represent about 17 percent of all arrests.

Not surprisingly, individuals charged with and/or convicted of drug law offenses account for a significant share of the jail population. A census of DC correctional facilities conducted in September of 2001 revealed that 25 percent of the inmates were being held for violations of drug laws or for charges related to alcohol abuse (e.g., driving while intoxicated).

Criminal justice agencies also provide drug testing services and a substantial amount of treatment. For example, the Department of Corrections provides substance abuse counseling to inmates. CSOSA uses drug testing to monitor drug use among arrestees, individuals awaiting trial, and those on probation. In addition, CSOSA provides treatment to those testing positive. Finally, the DC Superior Court provides some testing and treatment services to arrested juveniles.

The cost of treatment and prevention programs in the District totals \$160.5 million in FY 2003 (45 percent of the total substance abuse budget). However, it must be clearly understood that the \$160.5 million includes an extensive collection of programming that targets substance abuse secondarily to other issues. Only \$34.5 million of the \$160.5 million is dedicated solely to the direct provision of substance abuse treatment to District residents. APRA oversees the provision of these treatment programs. In the fiscal year ending 2001, there were 7,500 admissions to these APRA programs. In FY 2002 the number of admissions increased to 8,500. APRA expects to admit the same number of people in FY 2003. (Note: APRA counts the total number of admissions with some clients being admitted, and counted, more than once.) In addition to APRA, several other District agencies contract for treatment services.

There are 10 departments or agencies that support substance abuse prevention services. Although prevention services are spread throughout the District Government, the expenditures for these programs tend to be considerably more limited than the funds provided for the other functional areas. The

District of Columbia Public Schools (\$5.2 million in FY 2003), Department of Health (\$3.1 million in FY 2003), and the Department of Human Services (\$2.9 million in FY 2003) have the largest expenditure levels associated with their substance abuse prevention efforts. The DC Housing Authority oversees three programs designed to reduce substance abuse and violence in public housing.

**INVENTORY OF
SUBSTANCE ABUSE-RELATED
SERVICES AND RESOURCES**

To get a complete picture of all contributions to the overall effort to reduce substance abuse and its consequences in the District of Columbia, refer to Appendix B, which features summaries of all expenditures and activities by department and agency.

Table 6 summarizes the estimates cited in this chapter as well as in Appendix B. This table provides a summary as well as a functional breakdown (i.e., prevention, treatment, and law enforcement) of department and agency expenditure totals.