

Redbook

LBO Analysis of Executive Budget Proposal

Department of Mental Health and Addiction Services

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March 2019

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Attachments:

 Catalog of Budget Line Items (COBLI)

 Appropriation Spreadsheet

LBO Redbook

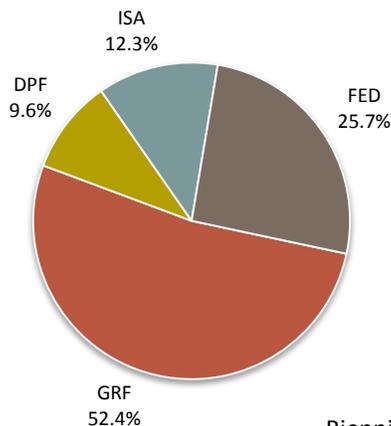
Department of Mental Health and Addiction Services

Quick look...

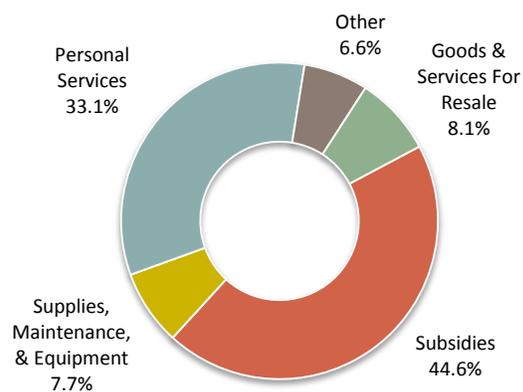
- The Ohio Department of Mental Health and Addiction Services (OhioMHAS) oversees a statewide network of care that consists of 51 community behavioral health boards, six regional psychiatric hospitals, and more than 600 community-based provider agencies.
- \$18.0 million in FY 2020 will be used to support K-12 education initiatives, purchase prevention curricula, and provide quality prevention services.
- \$10.0 million in FY 2020 is provided to develop and expand crisis services infrastructure.
- Over 30 new specialized docket programs will be created over the biennium.
- Budget proposal recommendations: \$894.1 million for FY 2020 and \$825.0 million for FY 2021.
 - Sources of the budget: GRF (52.4%), federal (25.7%), and state non-GRF (21.9%).

| Fund Group | FY 2018 Actual | FY 2019 Estimate | FY 2020 Introduced | FY 2021 Introduced |
|---------------------------|----------------------|----------------------|----------------------|----------------------|
| General Revenue | \$401,319,351 | \$423,316,557 | \$442,782,387 | \$457,354,940 |
| Dedicated Purpose | \$45,951,164 | \$44,886,733 | \$103,215,000 | \$62,405,000 |
| Internal Service Activity | \$84,235,896 | \$108,992,017 | \$105,920,822 | \$105,920,822 |
| Federal | \$139,201,643 | \$212,011,742 | \$242,209,680 | \$199,319,063 |
| Total | \$670,708,054 | \$789,207,049 | \$894,127,889 | \$824,999,825 |
| % change | -- | 17.7% | 13.3% | -7.7% |
| <i>GRF % change</i> | -- | 5.5% | 4.6% | 3.3% |

**Chart 1: MHA Budget by Fund Group
FY 2020-FY 2021 Biennium**



**Chart 2: MHA Budget by Expense Category
FY 2020-FY 2021 Biennium**



Biennial total: \$1.72 billion

Overview

Agency overview

The Department of Mental Health and Addiction Services (OhioMHAS), was created on July 1, 2013 when the Ohio Department of Mental Health and the Ohio Department of Alcohol and Drug Addiction Services merged. OhioMHAS is responsible for providing statewide leadership for mental health, addiction, and gambling prevention, treatment, and recovery support. In addition, OhioMHAS operates six regional psychiatric hospitals.

OhioMHAS oversees a statewide mental health and alcohol and drug addiction service system that consists of 49 alcohol, drug addiction, and mental health services boards (ADAMH), one community mental health services board, and one alcohol and drug addiction services board.¹ Each board uses a combination of local, state, and federal dollars to provide services.

OhioMHAS's services and responsibilities include some of the following:

- Developing clinical evaluation and monitoring services;
- Establishing minimum standards for services;
- Maintaining compliance with standards at state hospitals;
- Providing training, consultation, and technical assistance to stakeholders in the mental health and substance abuse prevention, treatment, and recovery support systems; and
- Developing strategies to prevent behavioral health issues across a person's lifespan.

Appropriation summary

In H.B. 166, As Introduced, the executive recommends a total appropriation of \$894.1 million in FY 2020 and \$825.0 million in FY 2021 for OhioMHAS. The table and Chart 1 shown in the "**Quick look**" section present the executive recommended appropriations by fund group. As shown on Chart 1, just over 52.4% of the budget will come from the GRF, with another 25.7% coming from federal funds. The remaining funds come from Dedicated Purpose Funds (DPF at 9.6%) and Internal Service Activity Funds (ISA at 12.3%). Total DPF is expected to increase 130.0% from FY 2019 to FY 2020. This is due in large part to one-time funding initiatives that are anticipated to occur in FY 2020. Total federal funds decrease by 17.7% from FY 2020 to FY 2021 primarily due to the end of a federal grant award.

Chart 2 in the "**Quick look**" section shows the executive recommended appropriations by object of expense. The two largest expense categories are subsidies (44.6%) and personal services (33.1%). Remaining funds are used for the following expense categories: supplies, maintenance, and equipment (7.7%); goods and services for resale (8.1%); and the other category (6.6%), which includes debt service, transfers and nonexpense, as well as judgements, settlements, and bonds.

¹ According to the Ohio Association of County Behavioral Health Authorities.

Staffing levels

OhioMHAS currently has a total of 2,728 employees. Over 80% of employees work in regional psychiatric hospitals. The remaining 20% work in the Central Office. A breakdown of staffing levels is seen in the table below.

| Table 1. Staffing Levels for FY 2019 | |
|---|------------------|
| Location | Employees |
| Central Office | |
| Director's Office | 4 |
| Family & Children First Council | 4 |
| Medical Director's Office | 18 |
| Hospital Services | 9 |
| Correctional Recovery Services | 153 |
| Administrative Services | 96 |
| Legal Services | 33 |
| Ohio Pharmacy Services | 95 |
| Community Program Administration | 4 |
| Human Resources | 19 |
| Treatment and Recovery | 59 |
| Recovery Services Community | 10 |
| Prevention and Wellness Services | 19 |
| Quality, Planning and Research | 22 |
| Public Affairs | 8 |
| Central Office Total | 553 |
| Regional Psychiatric Hospital | |
| Appalachian Behavioral Healthcare | 237 |
| Twin Valley Behavioral Healthcare | 495 |
| Northcoast Behavioral Healthcare | 514 |
| Summit Behavioral Healthcare | 421 |
| Heartland Behavioral Healthcare | 271 |
| Northwest Ohio Psychiatric Hospital | 237 |
| Regional Psychiatric Hospitals Total | 2,175 |
| OhioMHAS Total | 2,728 |

Major initiatives in FY 2020 and FY 2021

Some of the major initiatives of the upcoming biennium are discussed below.

OhioSTART

H.B. 166, As Introduced, increases GRF line item 336421, Continuum of Care, from \$76.7 million in FY 2019 to \$82.7 million in FY 2020 and FY 2021. This increase is primarily to expand the Ohio Sobriety, Treatment, and Reducing Trauma (OhioSTART) Program. This is an intervention program that provides specialized victim services to children who have suffered victimization with substance abuse of a parent being the primary risk factor. The program also assists parents of children referred to the program with their path to recovery. According to OhioMHAS, OhioSTART is currently in 34 counties and this funding increase will allow the program to expand to an additional 30 counties.

Specialized dockets

H.B. 166, As Introduced, increases GRF line item 336425, Specialized Docket Support, from \$5.0 million in FY 2019 to \$7.5 million in FY 2020 to \$10.0 million in FY 2021. This funding increase is anticipated to allow OhioMHAS to create an additional 30 specialized dockets over the biennium. Specialized dockets help reduce commitments to the state prison system, help children remain in their homes, and help reunify children who were removed from their homes.

Substance use disorder stabilization centers

H.B. 166, As Introduced, continues to fund the establishment of acute substance use disorder stabilization centers. The bill states that the funds shall be used to establish and administer, in collaboration with applicable boards, acute substance use disorder stabilization centers. One center is to be located in each state psychiatric hospital region. Six million dollars is earmarked for this purpose in both FY 2020 and FY 2021. The same amount that was set aside in H.B. 49 of the 132nd General Assembly for FY 2018 and FY 2019.

Other initiatives

H.B. 166 earmarks the additional funds appropriated in non-GRF line item 336623, Statewide Treatment and Prevention, in the following manner:

- Up to \$18.0 million in FY 2020 to support K-12 prevention education initiatives, and to purchase prevention curricula and provide quality prevention services;
- Up to \$13.0 million in FY 2020 and up to \$5.0 million in FY 2021 to support and expand statewide multi-media prevention, treatment, and stigma reduction campaigns;
- Up to \$5.0 million in FY 2020 to expand the number of individuals trained in mental health first aid and to expand the number of law enforcement trained in approved de-escalation techniques and approaches specific to people experiencing mental health crisis.

Analysis of FY 2020-FY 2021 budget proposal

Introduction

This section provides an analysis of the Governor's recommended funding for each appropriation line item (ALI) in MHA's budget. For organizational purposes, these ALIs are grouped into six major categories based on their funding purposes. The analysis for an ALI with a lower category or subcategory designation will appear before that for an ALI with a higher category or subcategory designation. That is, the analysis for an ALI with a category designation of C1:8 will appear before the analysis for an ALI with a category designation of C2:1 and the analysis for an ALI with a category designation of C1:3 will appear before the analysis for an ALI with a category designation of C1:8.

To aid the reader in locating each ALI in the analysis, the following table shows the category in which each ALI has been placed, listing the ALIs in order within their respective fund groups and funds. This is the same order the ALIs appear in the MHA section of the budget bill.

In the analysis, each appropriation item's estimated expenditures for FY 2019 and recommended appropriations for FY 2020 and FY 2021 are listed in a table. Following the table, a narrative describes how the appropriation is used and any changes affecting the appropriation that are proposed by the Governor. If the appropriation is earmarked, the earmarks are listed and described.

Categorization of MHA's Appropriation Line Items for Analysis of FY 2020-FY 2021 Budget Proposal

| Fund | ALI | ALI Name | Category |
|-----------------------------------|--------|---|-----------------------------------|
| General Revenue Fund Group | | | |
| GRF | 336321 | Central Administration | 5 Program Management |
| GRF | 336402 | Resident Trainees | 2 Community and Recovery Services |
| GRF | 336405 | Family and Children First | 4 Prevention Services |
| GRF | 336406 | Prevention and Wellness | 4 Prevention Services |
| GRF | 336412 | Hospital Services | 1 Hospital Services |
| GRF | 336415 | Mental Health Facilities Lease Rental Bond Payments | 6 Debt Service |
| GRF | 336421 | Continuum of Care Services | 2 Community and Recovery Services |
| GRF | 336422 | Criminal Justice Services | 2 Community and Recovery Services |
| GRF | 336423 | Addiction Services Partnership with Corrections | 5 Program Management |
| GRF | 336424 | Recovery Housing | 2 Community and Recovery Services |
| GRF | 336425 | Specialized Docket Support | 2 Community and Recovery Services |
| GRF | 336504 | Community Innovations | 2 Community and Recovery Services |
| GRF | 336506 | Court Costs | 2 Community and Recovery Services |
| GRF | 336510 | Residential State Supplement | 2 Community and Recovery Services |
| GRF | 336511 | Early Childhood Mental Health Counselors and Consultation | 4 Prevention Services |

Categorization of MHA's Appropriation Line Items for Analysis of FY 2020-FY 2021 Budget Proposal

| Fund | ALI | ALI Name | | Category |
|---|--------|---------------------------------------|---|---------------------------------|
| GRF | 652321 | Medicaid Support | 5 | Program Management |
| Dedicated Purpose Fund Group | | | | |
| 2320 | 336621 | Family and Children First | 5 | Program Management |
| 4750 | 336623 | Statewide Treatment and Prevention | 4 | Prevention Services |
| 4850 | 336632 | Mental Health Operating | 1 | Hospital Services |
| 5AU0 | 336615 | Behavioral Health Care | 2 | Community and Recovery Services |
| 5JL0 | 336629 | Problem Gambling and Casino Addiction | 4 | Prevention Services |
| 5T90 | 336641 | Problem Gambling Services | 2 | Community and Recovery Services |
| 5TZ0 | 336600 | Substance Abuse Stabilization Centers | 2 | Community and Recovery Services |
| 5TZ0 | 336643 | ADAMHS Boards | 2 | Community and Recovery Services |
| 6320 | 336616 | Community Capital Replacement | 2 | Community and Recovery Services |
| 6890 | 336640 | Education and Conferences | 5 | Program Management |
| Internal Service Activity Fund Group | | | | |
| 1490 | 336609 | Hospital Operating Expenses | 1 | Hospital Services |
| 1490 | 336610 | Operating Expenses | 5 | Program Management |
| 1510 | 336601 | Ohio Pharmacy Services | 3 | Ohio Pharmacy Services |
| 4P90 | 336604 | Community Mental Health Services | 2 | Community and Recovery Services |
| Federal Fund Group | | | | |
| 3240 | 336605 | Medicaid Medicare | 1 | Hospital Services |
| 3A60 | 336608 | Federal Miscellaneous | 4 | Prevention Services |
| 3A70 | 336612 | Social Services Block Grant | 2 | Community and Recovery Services |
| 3A80 | 336613 | Federal Grants | 2 | Community and Recovery Services |
| 3A90 | 336614 | Mental Health Block Grant | 2 | Community and Recovery Services |
| 3B10 | 652636 | Community Medicaid Legacy Support | 5 | Program Management |
| 3G40 | 336618 | Substance Abuse Block Grant | 2 | Community and Recovery Services |
| 3H80 | 336606 | Demonstration Grants | 2 | Community and Recovery Services |
| 3HB0 | 336503 | Cures Opioid State Targeted Response | 2 | Community and Recovery Services |
| 3HB1 | 336644 | State Opioid Response | 2 | Community and Recovery Services |
| 3N80 | 336639 | Administrative Reimbursement | 5 | Program Management |

Category 1: Hospital Services

This category of appropriation line items provides funding to admit, treat, and safely discharge civil and forensic patients in need of inpatient psychiatric treatment. This treatment is

provided through a network of six regional psychiatric hospitals which serve as a critical safety net for Ohio's most challenging and complicated cases. This category also supports the operation of Community Support Networks, which perform outpatient activities in support of patients.

Hospital Services is supported by the following four line items. In total, \$268.5 million is estimated to be spent in FY 2019, \$278.8 million is recommended in FY 2020, and \$288.2 million is recommended in FY 2021. This reflects an increase of 3.8% for FY 2020 and an increase of 3.4% for FY 2021.² The increases are due in part to anticipated payroll increases. With the recommendations, OhioMHAS anticipates maintaining current operations. A breakdown of each line item is discussed below.

C1:1: Hospital Services (ALI 336412)

| Fund/ALI | FY 2019 Estimate | FY 2020 Introduced | FY 2021 Introduced |
|-----------------------------------|---------------------|-----------------------|-----------------------|
| GRF ALI 336412, Hospital Services | \$225,648,186 | \$231,002,089 | \$240,172,285 |
| % change | -- | 2.4% | 4.0% |

This GRF line item is used to fund the operating budget of OhioMHAS's hospitals. The line item provides funding for inpatient operations at the state's six state hospitals. The executive budget recommends a 2.4% increase in FY 2020 and a 4.0% increase in FY 2021.

C1:2: Mental Health Operating (ALI 336632)

| Fund/ALI | FY 2019 Estimate | FY 2020 Introduced | FY 2021 Introduced |
|--|---------------------|-----------------------|-----------------------|
| 4850 ALI 336632, Mental Health Operating | \$2,611,733 | \$7,760,000 | \$8,000,000 |
| % change | -- | 197.1% | 3.1% |

This line item is used to pay operating expenses for hospital services. Revenue is deposited from various sources in the Mental Health and Addiction Services Operating Fund (Fund 4850), which supports this line item. Those sources include moneys received from private insurance or third-party payers for patients who receive care at a state hospital, monthly reimbursement from a patient's monthly income, reimbursement deposits from patients and liable relatives, workers' compensation reimbursements for patients hospitalized with a work-related injury, and other related revenue.

² This includes only line items devoted exclusively to hospital services. A small amount of funding may be provided in other line items.

C1:3: Hospital Operating Expenses (ALI 336609)

| Fund/ALI | FY 2019 Estimate | FY 2020 Introduced | FY 2021 Introduced |
|--|------------------|--------------------|--------------------|
| 1490 ALI 336609, Hospital Operating Expenses | \$22,790,000 | \$20,000,000 | \$20,000,000 |
| % change | -- | -12.2% | 0.0% |

This line item is used to pay operating expenses for state hospitals, which may include costs related to the Community Support Network (CSN). CSN services are provided in a community setting by OhioMHAS employees and paid for by the local boards. Revenues are generated primarily from the sale of goods and services provided by OhioMHAS, shared service agreements with other agencies or organizations, and conference and licensure fees.

C1:4: Medicaid/Medicare (ALI 336605)

| Fund/ALI | FY 2019 Estimate | FY 2020 Introduced | FY 2021 Introduced |
|------------------------------------|------------------|--------------------|--------------------|
| 3240 ALI 336605, Medicaid/Medicare | \$17,500,000 | \$20,000,000 | \$20,000,000 |
| % change | -- | 14.3% | 0.0% |

This federally funded line item is used to pay operating expenses for hospital services. Funding for this line item primarily comes from payments for services to patients whose medical insurance provider is Medicare.

Hospital Services overview

The six regional psychiatric hospitals are located in Athens (Appalachian Behavioral Healthcare), Massillon (Heartland Behavioral Healthcare), Northfield (Northcoast Behavioral Healthcare), Toledo (Northwest Ohio Behavioral Healthcare), Cincinnati (Summit Behavioral Healthcare), and Columbus (Twin Valley Behavioral Healthcare). These specialized facilities provide short-term, intensive treatment to patients in both inpatient and community-supported environments. In addition, these hospitals deliver comprehensive care to patients committed by criminal courts. Civil patients are identified as being a danger to themselves or others due to mental illness, while forensic patients are sent to the hospital by a criminal court due to legal charges. Forensic lengths of stay are usually of longer duration. The length of stay can vary as the court has the final approval of discharge or conditional release. According to OhioMHAS nearly 78% of hospital beds are occupied by forensic patients.

As of March 21, 2019, these hospitals had a total of 1,021 residents, with 4,307 year-to-date admissions and 4,316 discharges. The table provides this data by hospital.

| Hospital Services Census (as of March 21, 2019)* | | | | |
|--|--------------|--------------|----------------|----------------|
| Hospital | Beds | Census | YTD Admissions | YTD Discharges |
| Appalachian | 92 | 91 | 402 | 402 |
| Heartland | 148 | 116 | 797 | 807 |
| Northwest Ohio | 114 | 108 | 388 | 391 |
| Northcoast | 258 | 247 | 1,207 | 1,213 |
| Summit | 291 | 286 | 292 | 287 |
| Twin Valley | 178 | 173 | 1,221 | 1,216 |
| Total | 1,081 | 1,021 | 4,307 | 4,316 |

*Data obtained from OhioMHAS's website.

Category 2: Community and Recovery Services

This category of appropriation line items includes funds distributed primarily to community behavioral health boards. Basic services include crisis intervention; hospital prescreening; counseling-psychotherapy; drug, alcohol, and gambling addiction treatment services; community support program services; diagnostic assessment; consultation and education; and residential housing.

C2:1: Resident Trainees (ALI 336402)

| Fund/ALI | FY 2019 Estimate | FY 2020 Introduced | FY 2021 Introduced |
|-----------------------------------|------------------|--------------------|--------------------|
| GRF ALI 336402, Resident Trainees | \$450,000 | \$450,000 | \$450,000 |
| % change | -- | 0.0% | 0.0% |

This GRF line item funds residencies and traineeship programs in psychiatry, psychology, nursing, and social work at state universities and teaching hospitals. Curricula development and training programs for behavioral health professionals is provided in affiliation with institutions of higher education and certain universities. The executive recommendations provide flat funding for this line item, which is sufficient to maintain current operations.

C2:2: Continuum of Care Services (ALI 336421)

| Fund/ALI | FY 2019 Estimate | FY 2020 Introduced | FY 2021 Introduced |
|--|------------------|--------------------|--------------------|
| GRF ALI 336421, Continuum of Care Services | \$76,714,846 | \$82,714,846 | \$82,714,846 |
| % change | -- | 7.8% | 0.0% |

This GRF line item is used to distribute funds to local boards for mental health and alcohol, drug, and gambling addiction services to meet locally determined needs. To meet those needs, boards contract with local providers for services to persons suffering from behavioral

health issues in their county or multi-county service areas. Basic services include crisis intervention, medication assistance, hospital prescreening, counseling-psychotherapy, community support program services, alcohol and drug treatment services, diagnostic assessment, consultation, education, and residential housing. Boards may use a portion of funds allocated to provide subsidized support for psychotropic medication needs of indigent citizens in the community and to provide subsidized support for medication-assisted treatment costs.

The executive budget recommends a 7.8% increase in FY 2020. This increase is primarily to expand the Ohio Sobriety, Treatment, and Reducing Trauma (OhioSTART) Program. This is an intervention program that provides specialized victim services to children who have suffered victimization with substance abuse of a parent being the primary risk factor. The program also assists parents of children referred to the program with their path to recovery. According to OhioMHAS, OhioSTART is currently in 34 counties and this funding increase will allow the program to expand to an additional 30 counties.

The table below compares the earmarks in the upcoming biennium to FY 2019. For FY 2020 and FY 2021, \$1.5 million in each fiscal year is allocated to the ADAMHS Boards to establish and administer six mental health crisis centers in each state psychiatric hospital region. Funds were also earmarked during the current biennium for this purpose in H.B. 49 of the 132nd General Assembly.

In FY 2019, \$2.0 million in each fiscal year was allocated to ADAMHS Boards in conjunction with another \$5.0 million from line item 336643, ADAMHS Boards, and used accordingly: each board received \$75,000, and any remaining amounts were allocated based on the average number of opioid overdose deaths in the board's district over the preceding three years. In H.B. 166, As Introduced, funding for this activity will come solely from line item 336643 for FY 2020 and FY 2021.

| Earmark | FY 2019 Estimate | FY 2020 Introduced | FY 2021 Introduced |
|------------------------------------|------------------|--------------------|--------------------|
| Mental Health Crisis Stabilization | \$1,500,000 | \$1,500,000 | \$1,500,000 |
| Chardon School District | \$125,000 | \$0 | \$0 |
| Wingspan Care Group | \$100,000 | \$0 | \$0 |
| Trauma Assistance Program | \$75,000 | \$0 | \$0 |
| ADAMHS Boards | \$2,000,000 | \$0 | \$0 |
| ALI 336421 total: | \$3,800,000 | \$1,500,000 | \$1,500,000 |
| % change | -- | -60.5% | 0.0% |

C2:3: Criminal Justice Services (ALI 336422)

| Fund/ALI | FY 2019 Estimate | FY 2020 Introduced | FY 2021 Introduced |
|---|------------------|--------------------|--------------------|
| GRF ALI 336422, Criminal Justice Services | \$14,917,915 | \$17,113,780 | \$17,117,915 |
| % change | -- | 14.7% | 0.0% |

This GRF line item is used to pay costs of providing forensic competency to stand trial and not guilty by reason of insanity evaluations for courts of common pleas provided by ten Designated Community Forensic Evaluation Centers. In addition, this line item is used to provide second opinion evaluations for individuals being released from state hospitals. This line item may also be used to, among other things, fund forensic monitoring and tracking of individuals on conditional release, provide forensic training, specialized re-entry services to offenders leaving prisons and jails, provide specific grants in support of addiction services alternatives, and support specialty dockets and expand or create new certified court programs. The executive budget recommends an increase of 14.7% in FY 2020. The increase is due to a portion of the Criminal Justice Innovation programs that had historically been partially funded through ALI 336504, Community Innovations, now being funded completely by ALI 336422, Criminal Justice Services.

H.B. 166, As Introduced, allocates \$6.0 million in each fiscal year to support substance use disorder treatment, including medication-assisted treatment and recovery supports for drug court specialized docket programs and to support the administrative expenses of courts and community addiction services providers participating in the program. OhioMHAS is to conduct its program in collaboration with any counties in Ohio that are conducting medication-assisted drug court programs. In H.B. 49 of the 132nd General Assembly, \$8.0 million in each fiscal year was used to support medication-assisted treatment for drug court specialized docket programs and to support the administrative expenses of courts participating in a program.

| Earmark | FY 2019 Estimate | FY 2020 Introduced | FY 2021 Introduced |
|-----------------------------------|------------------|--------------------|--------------------|
| Specialized Docket Programs | \$8,000,000 | \$6,000,000 | \$6,000,000 |
| Mental Health Court Pilot Program | \$500,000 | \$0 | \$0 |
| ALI 336422 total: | \$8,500,000 | \$6,000,000 | \$6,000,000 |
| % change | -- | -29.4% | 0.0% |

C2:4: Recovery Housing (ALI 336424)

| Fund/ALI | FY 2019 Estimate | FY 2020 Introduced | FY 2021 Introduced |
|----------------------------------|------------------|--------------------|--------------------|
| GRF ALI 336424, Recovery Housing | \$2,500,000 | \$2,500,000 | \$2,500,000 |
| % change | -- | 0.0% | 0.0% |

This GRF line item is used to expand and support access to recovery housing for individuals recovering from alcoholism or drug addiction that provides an alcohol and drug-free living environment, peer support, assistance with obtaining alcohol and drug addiction services, and other alcohol and drug addiction recovery.

C2:5: Specialized Docket Support (ALI 336425)

| Fund/ALI | FY 2019 Estimate | FY 2020 Introduced | FY 2021 Introduced |
|--|------------------|--------------------|--------------------|
| GRF ALI 336425, Specialized Docket Support | \$5,000,000 | \$7,500,000 | \$10,000,000 |
| % change | -- | 50.0% | 33.3% |

This GRF line item is used to defray a portion of the annual payroll costs associated with a specialized docket of a common pleas court, municipal court, county court, juvenile court, or family court that meets the eligibility requirements. Funds may also be used to defray costs associated with treatment services and recovery supports for participants. In addition, H.B. 166 permits OhioMHAS to use up to 1% of the funds appropriated in each fiscal year to pay the cost it incurs in administering the duties required by this line item.

Specialized dockets help reduce commitments to the state prison system, help children remain in their homes, and help reunify children who were removed from their homes. The executive recommends an increase of 50% in FY 2020 and 33.3% in FY 2021. This funding level will allow OhioMHAS to launch an additional 15 specialized dockets each fiscal year.

In FY 2018, OhioMHAS distributed funds to over 130 specialized dockets. The average award was almost \$36,000. Information on each recipient, the type of docket, and the amount awarded can be found on OhioMHAS's website at the following link: <https://mha.ohio.gov/Treatment/Criminal-Justice-Involvement/Specialized-Dockets-Program1>.

According to OhioMHAS, during this time period, over 6,300 adults and children received services through specialized dockets. Of these, 97% of adults successfully completed the program.

C2:6: Community Innovations (ALI 336504)

| Fund/ALI | FY 2019 Estimate | FY 2020 Introduced | FY 2021 Introduced |
|---------------------------------------|------------------|--------------------|--------------------|
| GRF ALI 336504, Community Innovations | \$13,260,578 | \$13,950,000 | \$13,350,000 |
| % change | -- | 5.2% | -4.3% |

This GRF line item is used to make targeted investments in programs, projects, or systems operated by or under the authority of other state agencies, governmental entities, or private nonprofits. The executive budget recommends a 5.2% increase in FY 2020 and a 4.3% decrease in FY 2021.

The table below compares the earmarks in FY 2020 and FY 2021 with FY 2019. H.B. 166, As Introduced, includes a new earmark for FY 2020 and FY 2021. This is the earmark for the Heartland High School Demonstration Project to educate and graduate teens and youth recovering from substance use disorders. The As Introduced version of the bill includes an earmark of \$2.0 million in FY 2020 for the Psychotropic Drug Reimbursement Program,³ but allows any unexpended or unencumbered funds remaining at the end of the fiscal year to be reallocated for FY 2021 for the same purpose. There is also an earmark of \$750,000 in each fiscal year to enhance access to naloxone across the state for county health departments to disperse through a grant program to local law enforcement, emergency personnel, and first responders. If local law enforcement, emergency personnel, and first responders are not making use of the naloxone grant funds, the county health department may use grant funding to provide naloxone through a Project DAWN program within the county.

| Earmark | FY 2019 Estimate | FY 2020 Introduced | FY 2021 Introduced |
|---|------------------|--------------------|--------------------|
| Community Projects – Crisis Focus | \$4,000,000 | \$4,000,000 | \$4,000,000 |
| Psychotropic Drug Reimbursement Program | \$2,500,000 | \$2,000,000 | \$0 |
| Naloxone Access | \$750,000 | \$750,000 | \$750,000 |
| Heartland High School | \$0 | \$600,000 | \$600,000 |
| Local Communities Continuum of Care | \$2,000,000 | \$0 | \$0 |
| ALI 336504 total: | \$9,250,000 | \$7,350,000 | \$5,350,000 |
| % change | -- | -20.5% | -27.2% |

C2:7: Court Costs (ALI 336506)

| Fund/ALI | FY 2019 Estimate | FY 2020 Introduced | FY 2021 Introduced |
|-----------------------------|------------------|--------------------|--------------------|
| GRF ALI 336506, Court Costs | \$1,000,000 | \$1,000,000 | \$1,000,000 |
| % change | -- | 0.0% | 0.0% |

This GRF line item provides reimbursement to county probate courts for commitment hearings for mentally ill individuals. Reimbursable court costs include fees or expenses for police, sheriffs, physicians, witnesses, transportation, conveyance assistants, attorneys, referees, reporters, and court costs. In FY 2018, OhioMHAS reimbursed 150 courts that have relationships with the local boards. The executive budget flat funds the line item, which is sufficient to maintain current operations.

³ The Psychotropic Drug Reimbursement Program provides reimbursements to counties for the cost of psychotropic drugs dispensed to inmates of county jails in Ohio.

C2:8: Residential State Supplement (ALI 336510)

| Fund/ALI | FY 2019 Estimate | FY 2020 Introduced | FY 2021 Introduced |
|--|------------------|--------------------|--------------------|
| GRF ALI 336510, Residential State Supplement | \$16,002,875 | \$16,000,000 | \$16,000,000 |
| % change | -- | 0.0% | 0.0% |

This GRF line item is used to administer the Residential State Supplement (RSS) Program. The proposed budget is sufficient to maintain current operations.

The RSS Program provides financial assistance and case management to adults with disabilities who reside in approved living facilities licensed by OhioMHAS. To be eligible for the program, a person must be 18 years of age or older and meet financial requirements (estimated to be a monthly income of about \$1,300 and up to \$2,000 in assets), among other things. RSS supplements a recipient's income to help pay the monthly allowable fee.

C2:9: Behavioral Health Care (ALI 336615)

| Fund/ALI | FY 2019 Estimate | FY 2020 Introduced | FY 2021 Introduced |
|---|------------------|--------------------|--------------------|
| 5AU0 ALI 336615, Behavioral Health Care | \$7,850,000 | \$7,850,000 | \$7,850,000 |
| % change | -- | 0.0% | 0.0% |

This line item funds county family and children first councils as part of a systems of care. A system of care is a range of community-based services and supports for children and youth who are at risk for mental health and other challenges, as well as their families. This line item may also fund some early childhood mental health initiatives. Revenue for this line item comes from a combination of funds, including funds from other state agencies. The executive budget recommends flat funding in the upcoming biennium, which is sufficient to maintain current operations.

C2:10: Problem Gambling Services (ALI 336641)

| Fund/ALI | FY 2019 Estimate | FY 2020 Introduced | FY 2021 Introduced |
|--|------------------|--------------------|--------------------|
| 5T90 ALI 336641, Problem Gambling Services | \$1,495,000 | \$1,870,000 | \$1,820,000 |
| % change | -- | 25.1% | -2.7% |

This line item is used to provide treatment to clients with a pathological gambling addiction, training for counselors who work with the population, and has at times been used to fund an annual Problem Gambling Conference in March. This line item is funded by an annual transfer from the Ohio Lottery Commission through an interagency agreement.

C2:11: Substance Abuse Stabilization Centers (ALI 336600)

| Fund/ALI | FY 2019 Estimate | FY 2020 Introduced | FY 2021 Introduced |
|--|------------------|--------------------|--------------------|
| 5TZ0 ALI 336600, Substance Abuse Stabilization Centers | \$6,000,000 | \$6,000,000 | \$6,000,000 |
| % change | -- | 0.0% | 0.0% |

This line item is used to establish and administer acute substance use disorder stabilization centers. There is to be one center located in each state psychiatric hospital region. The proposed budget flat funds this line item at FY 2019 levels, which is sufficient to maintain current operations.

H.B. 166, As Introduced, states that the funds shall be used to establish and administer, in collaboration with applicable boards, acute substance use disorder stabilization centers. One center is to be located in each state psychiatric hospital region. The FY 2018-FY 2019 biennium was the first time this funding has been allocated. According to OhioMHAS, a total of 17 such centers have received funds.

C2:12: ADAMHS Boards (ALI 336643)

| Fund/ALI | FY 2019 Estimate | FY 2020 Introduced | FY 2021 Introduced |
|--------------------------------|------------------|--------------------|--------------------|
| 5TZ0 ALI 336643, ADAMHS Boards | \$5,000,000 | \$21,000,000 | \$11,000,000 |
| % change | -- | 320.0% | -47.6% |

This line item is fully earmarked. The table below shows the earmarks for FY 2020 and FY 2021, as well as the earmarks for FY 2019 for context.

H.B. 166, As Introduced, includes two new earmarks. The first is \$10.0 million in FY 2020, which is to be used to develop, evaluate, and expand crisis services infrastructure. Any unexpended or unencumbered fund balance of that amount will be used for the same purpose in FY 2021. The second new earmark specifies that up to \$6.0 million in each fiscal year is to be used to provide flexible resources to local communities to fund direct crisis stabilization and crisis prevention supports.

In FY 2019, \$5.0 million in each fiscal year was allocated to ADAMHS Boards in conjunction with another \$2.0 million from GRF line item 336421, Continuum of Care, and used accordingly: each board received \$75,000 for each of the counties that are part of its district, and any remaining amounts were allocated based on the average number of opioid overdose deaths in the board's district over the preceding three years. This funding activity is changed somewhat in the upcoming biennium. In H.B. 166, As Introduced, funding for this activity will come solely from line item 336643 for FY 2020 and FY 2021. In addition, the bill specifies the following: each board will receive \$50,000 in each fiscal year for each of the counties that are part of its district, and any remaining amounts will be distributed based on the most recent drug overdose death information available.

| Earmark | FY 2019 Estimate | FY 2020 Introduced | FY 2021 Introduced |
|---|------------------|--------------------|--------------------|
| Crisis Services Infrastructure | \$0 | \$10,000,000 | \$0 |
| Crisis Stabilization and Crisis Prevention Supports | \$0 | \$6,000,000 | \$6,000,000 |
| ADAMHS Boards | \$5,000,000 | \$5,000,000 | \$5,000,000 |
| ALI 336643 total: | \$5,000,000 | \$21,000,000 | \$11,000,000 |
| % change | -- | 320.0% | -47.6% |

C2:13: Community Capital Replacement (ALI 336616)

| Fund/ALI | FY 2019 Estimate | FY 2020 Introduced | FY 2021 Introduced |
|--|------------------|--------------------|--------------------|
| 6320 ALI 336616, Community Capital Replacement | \$350,000 | \$350,000 | \$350,000 |
| % change | -- | 0.0% | 0.0% |

This line item provides funding to community behavioral health boards and community agencies to purchase residential facilities for people with mental illness. The boards and community agencies that purchase these facilities contract with OhioMHAS for 40 years. To guarantee that the facility is used for the purposes intended, OhioMHAS also places a mortgage on the facility for the same amount of time. If at any time during the contract the recipient of the funds realizes that the facility's use no longer meets the intended purpose, the recipient may request that OhioMHAS sell the facility. Proceeds from the sale are deposited into the Community Capital Replacement Facilities Fund (Fund 6320), which supports this line item. The proposed budget is sufficient to maintain current operations.

C2:14: Community Mental Health Projects (ALI 336604)

| Fund/ALI | FY 2019 Estimate | FY 2020 Introduced | FY 2021 Introduced |
|---|------------------|--------------------|--------------------|
| 4P90 ALI 336604, Community Mental Health Projects | \$250,000 | \$250,000 | \$250,000 |
| % change | -- | 0.0% | 0.0% |

This line item is used to pay for property maintenance of hospital grounds and general agency expenses. Revenues are generated from the sale of assets and/or property. The proposed budget is sufficient to maintain current operations.

C2:15: Social Services Block Grant (ALI 336612)

| Fund/ALI | FY 2019 Estimate | FY 2020 Introduced | FY 2021 Introduced |
|--|------------------|--------------------|--------------------|
| 3A70 ALI 336612, Social Services Block Grant | \$8,450,000 | \$8,450,000 | \$8,450,000 |
| % change | -- | 0.0% | 0.0% |

This federally funded line item is used to distribute Social Services Block Grant (Title XX) funds to community behavioral health boards. Title XX funds are allocated to states on the basis of population. Title XX funds are received by the Ohio Department of Job and Family Services, which keeps 72.50% and distributes the remainder to the Department of Developmental Disabilities (14.57%) and to OhioMHAS (12.93%). States are given wide discretion in determining which services will be provided with these funds. The proposed budget is sufficient to maintain current operations.

Title XX funds are provided to the community behavioral health boards through an allocation process based on each board's total population, the percentage of the population below the federal poverty level, and how each board used the funds in the past. The boards then redistribute the funds to local agencies to provide mental health services to clients in the community. Each fiscal year, boards must report details regarding how the grant funds were spent. Examples of services that may be provided with these funds include: case management, employment, counseling, and residential.

C2:16: Federal Grants (ALI 336613)

| Fund/ALI | FY 2019 Estimate | FY 2020 Introduced | FY 2021 Introduced |
|---------------------------------|------------------|--------------------|--------------------|
| 3A80 ALI 336613, Federal Grants | \$5,500,000 | \$5,500,000 | \$5,500,000 |
| % change | -- | 0.0% | 0.0% |

This federally funded line item is used to distribute federal grant dollars to community behavioral health boards and statewide organizations. It supports mental health and recovery support services, trainings, and personal service contracts associated with specific federal requirements. Some funds may also fund a portion of OhioMHAS's Central Office activities. The proposed budget is sufficient to maintain current operations.

C2:17: Mental Health Block Grant (ALI 336614)

| Fund/ALI | FY 2019 Estimate | FY 2020 Introduced | FY 2021 Introduced |
|--|------------------|--------------------|--------------------|
| 3A90 ALI 336614, Mental Health Block Grant | \$17,058,470 | \$22,020,790 | \$22,058,470 |
| % change | -- | 29.1% | 0.2% |

This federally funded line item is used to distribute Mental Health Block Grant funds to community behavioral health boards. The targeted populations include adults with serious

mental illnesses and children with serious emotional disturbances. Funds are to be used to improve mental health service systems across the country. A range of services can be provided with these funds through qualified community programs. Examples of services allowable may include psychosocial rehabilitation programs, mental health peer-support programs, and primary consumer-directed programs. Community mental health boards contract with providers for acute care services, which include individual and group counseling, residential treatment, crisis intervention, and case management to persons with severe and persistent mental illness. For the block grant, Ohio must meet a maintenance of effort (MOE) equal to a multi-year average of state funding for grant-authorized activities.

The executive budget recommends an increase of 29.1% in FY 2020. This is due to an increase in the amount of the federal grant award anticipated from the U.S. Department of Health and Human Services.

C2:18: Substance Abuse Block Grant (ALI 336618)

| Fund/ALI | FY 2019 Estimate | FY 2020 Introduced | FY 2021 Introduced |
|--|------------------|--------------------|--------------------|
| 3G40 ALI 336618, Substance Abuse Block Grant | \$65,865,756 | \$65,865,756 | \$65,865,756 |
| % change | -- | 0.0% | 0.0% |

This federally funded line item is primarily used to distribute funds to the local boards for prevention, treatment, and recovery support services. The proposed budget is sufficient to maintain current operations.

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 (SAMHSA). According to SAMHSA, target populations and service areas include: pregnant women and women with dependent children, intravenous drug users, tuberculosis services, early intervention services for HIV/AIDS, and primary prevention services. In federal fiscal year (FFY) 2018, the total SAPT Grant award was \$64.8 million. Federal priorities require a minimum of 20% of the funds be spent for primary prevention strategies. Primary prevention strategies include: information dissemination; education; alternative, healthy activities to discourage use of alcohol and other drugs; problem identification and referral; and others. In addition, approximately \$10.9 million must be spent on women's treatment services per year. For the SAPT Grant, Ohio must meet an MOE equal to a multi-year average of state funding for grant-authorized activities. In addition to local boards' allocations to fund treatment services, certain specialized treatment and prevention programs have been funded with SAPT Grant dollars. A couple of the programs that the SAPT Grant has helped fund are listed below.

Treatment Alternatives to Street Crimes

Treatment Alternatives to Street Crimes (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 2018, TASC operated in 15 counties. The program served about 7,500 people.

Urban Minority Alcoholism and Drug Abuse Outreach Programs

These programs ensure that culturally appropriate prevention services are provided to African-American and Hispanic Latino American populations at 11 Urban Minority Alcoholism and Drug Abuse Outreach Programs (UMADAOP) sites and one specialized UMADAOP site. In FY 2018, OhioMHAS distributed about \$2.3 million to UMADAOP sites, with an average grant amount of \$141,000

C2:19: Demonstration Grants (ALI 336606)

| Fund/ALI | FY 2019 Estimate | FY 2020 Introduced | FY 2021 Introduced |
|---------------------------------------|------------------|--------------------|--------------------|
| 3H80 ALI 336606, Demonstration Grants | \$15,000,000 | \$15,000,000 | \$15,000,000 |
| % change | -- | 0.0% | 0.0% |

This federally funded line item is used to provide substance abuse treatment and prevention services, recovery support services, and training. OhioMHAS also uses a portion of this line item to support program management. Revenue that supports this line item comes from various grants OhioMHAS receives each year. The proposed budget is sufficient to maintain current operations.

C2:20: Opioid Response (ALIs 336503 and 336644)

| Fund/ALI | FY 2019 Estimate | FY 2020 Introduced | FY 2021 Introduced |
|---|------------------|--------------------|--------------------|
| 3HB0 ALI 336503, Cures Opioid State Targeted Response | \$26,434,837 | \$33,084,837 | \$32,634,837 |
| % change | -- | 25.2% | -1.4% |
| 3HB1 ALI 336644, State Opioid Response | \$43,192,679 | \$59,400,213 | \$16,800,000 |
| % change | -- | 37.5% | -71.7% |

These two federally funded line items support Ohio's response to the opioid crisis in the state. The funding for these items comes from federal grants: the State Targeted Response (STR) Grant, which is part of the 21st Century Cures Act, and the State Opioid Response (SOR) Grant. Numerous activities addressing the opioid epidemic are conducted with these federal grant funds.

The STR Grant was deposited into Fund 3HB0. The SOR Grant is a two-year grant awarded annually in FY 2019 and FY 2020. These funds were deposited into Fund 3HB1. Thus, decreases in Fund 3HB1 line item 336644 in FY 2021 are due to the end date of this grant.

OhioMHAS is using the STR and SOR grants to increase access to medication-assisted treatment (MAT), recovery supports, expanded access to naloxone, professional training to improve opioid epidemic responses, and develop employment opportunities for persons in

recovery from opioid addiction. A complete list of planned activities can be accessed on OhioMHAS's website (mha.ohio.gov) by clicking on "Funding" then on "State Opioid Response Program" then on "Summary of the Ohio State Opioid Response (SOR) Grant."

Additional information about the state's use of the STR Opioid Crisis Grant can be found on OhioMHAS's website (www.mha.ohio.gov) by clicking on "Funding" and then "Cures Act."

Category 3: Ohio Pharmacy Services

This category of appropriation line items provides funding for the Office of Ohio Pharmacy Services (OPS).

C3:1: Ohio Pharmacy Services (ALI 336601)

| Fund/ALI | FY 2019 Estimate | FY 2020 Introduced | FY 2021 Introduced |
|---|------------------|--------------------|--------------------|
| 1510 ALI 336601, Ohio Pharmacy Services | \$80,302,017 | \$80,170,822 | \$80,170,822 |
| % change | -- | -0.2% | 0.0% |

This line item is used to support the operations of the Ohio Pharmacy Services (OPS). OPS is self-supporting and captures economies of scale by purchasing wholesale pharmaceuticals and medical supplies on behalf of certain state facilities and community agencies. OPS also provides pharmacy dispensing and delivery services. Consultation in the areas of pharmacy standards and drug information is also available. OPS handles the bidding, term contracts, and direct procurement of goods and services. OPS receives revenue by billing state and local departments and agencies for the sale of its goods and services. Participating state agencies include the departments of Rehabilitation and Correction, Youth Services, Developmental Disabilities, and OhioMHAS itself. Various county and municipal agencies may also participate. The proposed budget is sufficient to maintain current operations.

In both FY 2017 and FY 2018, OPS sales exceeded \$68.0 million.

Category 4: Prevention Services

This category of appropriation line items provides funding for services related to prevention of alcohol, drug, and gambling addictions. Funding for prevention also includes some funds that are listed in the Community and Recovery Services Category (Category 2).

C4:1: Family and Children First (ALI 336405)

| Fund/ALI | FY 2019 Estimate | FY 2020 Introduced | FY 2021 Introduced |
|---|------------------|--------------------|--------------------|
| GRF ALI 336405, Family and Children First | \$1,386,000 | \$1,386,000 | \$1,386,000 |
| % change | -- | 0.0% | 0.0% |

This GRF line item is used by the Ohio Family and Children First Cabinet Council to allocate funds to county family and children first councils. The budget proposes funding of

\$1,386,000 for FY 2020 and FY 2021, flat funding from FY 2019 estimated expenditures. The proposed budget is sufficient to maintain current operations.

OhioMHAS acts as the fiscal agent for the Cabinet Council, whose aim is to help families seeking government services. The Cabinet Council is composed of the Superintendent of Public Instruction and the directors of Aging, Developmental Disabilities, Health, Job and Family Services, Mental Health and Addiction Services, Opportunities for Ohioans with Disabilities Agency, Rehabilitation and Correction, and Youth Services.

The proposed budget includes provisions that would allow county family and children first councils to establish and operate a flexible funding pool. Funds deposited into a funding pool may include state general revenue funds allocated to local entities to support the provision of services to families and children. Amounts in a funding pool may be used by county councils to assure access to needed services by families, children, and older adults in need of protective services. The county council must produce an annual report on the use of pooled funds.

C4:2: Prevention and Wellness (ALI 336406)

| Fund/ALI | FY 2019 Estimate | FY 2020 Introduced | FY 2021 Introduced |
|---|------------------|--------------------|--------------------|
| GRF ALI 336406, Prevention and Wellness | \$2,619,305 | \$2,620,996 | \$2,620,996 |
| % change | -- | 0.1% | 0.0% |

This GRF line item is used to distribute subsidies to the state's local community behavioral health boards to develop and provide community mental health, alcohol, and other drug prevention services and programs that meet locally determined needs. The proposed budget is sufficient to maintain current operations.

The table below shows the earmarks for the line item in FY 2020 and in FY 2021, as well as those for FY 2019 for context. H.B. 166 allocates up to \$1.25 million in each fiscal year to be distributed to ADAMHS Boards to purchase the provision of evidence-based prevention services. It also allocates up to \$500,000 in each fiscal year to support suicide prevention efforts.

| Earmark | FY 2019 Estimate | FY 2020 Introduced | FY 2021 Introduced |
|--|------------------|--------------------|--------------------|
| ADAMHS Boards Prevention Services | \$1,500,000 | \$1,250,000 | \$1,250,000 |
| Suicide Prevention | \$500,000 | \$500,000 | \$500,000 |
| Evidence Based Prevention in School Settings | \$500,000 | \$0 | \$0 |
| ALI 336406 total: | \$2,500,000 | \$1,750,000 | \$1,750,000 |
| % change | -- | -30.0% | 0.0% |

C4:3: Early Childhood Mental Health Counselors and Consultation (ALI 336511)

| Fund/ALI | FY 2019 Estimate | FY 2020 Introduced | FY 2021 Introduced |
|---|------------------|--------------------|--------------------|
| GRF ALI 336511, Early Childhood Mental Health Counselors and Consultation | \$2,500,000 | \$2,500,000 | \$2,500,000 |
| % change | -- | 0.0% | 0.0% |

This GRF line item is used to promote identification and intervention for early childhood mental health and to enhance healthy social and emotional development in order to reduce preschool to third grade classroom expulsions. Funds are used by OhioMHAS to support early childhood mental health credentialed counselors and consultation services. The proposed budget is sufficient to maintain current operations.

C4:4: Statewide Treatment and Prevention (ALI 336623)

| Fund/ALI | FY 2019 Estimate | FY 2020 Introduced | FY 2021 Introduced |
|---|------------------|--------------------|--------------------|
| 4750 ALI 336623, Statewide Treatment and Prevention | \$15,550,000 | \$51,550,000 | \$20,550,000 |
| % change | -- | 231.5% | -60.1% |

This line item is used to provide subsidies to the local boards to provide treatment, prevention, education, outreach, and early intervention services, as specified in the comprehensive statewide plan. Grants or funding may also be awarded for special programs or projects as funds are available. In addition to funding treatment and prevention services, this line item is used for Central Office administration. Funding for this line item is generated from two sources: \$112.50 of the \$475 driver's license reinstatement fee, and 20% of liquor permit renewal fees. The budget provides an increase of 231.5% in FY 2020 and a 60.1% decrease in FY 2021. The increase in funding will be used to fund several one-time initiatives.

H.B. 166 earmarks the additional funds in the following manner:

- Up to \$18.0 million in FY 2020 to support K-12 prevention education initiatives, and to purchase prevention curricula and provide quality prevention services;
- Up to \$13.0 million in FY 2020 and up to \$5.0 million in FY 2021 to support and expand statewide multi-media prevention, treatment, and stigma reduction campaigns;
- Up to \$5.0 million in FY 2020 to expand the number of individuals trained in mental health first aid and to expand the number of law enforcement trained in approved de-escalation techniques and approaches specific to people experiencing mental health crisis.

C4:5: Problem Gambling and Casino Addiction (ALI 336629)

| Fund/ALI | FY 2019 Estimate | FY 2020 Introduced | FY 2021 Introduced |
|--|------------------|--------------------|--------------------|
| 5JL0 ALI 336629, Problem Gambling and Casino Addiction | \$5,380,000 | \$6,085,000 | \$6,085,000 |
| % change | -- | 13.1% | 0.0% |

This line item is used to support efforts to alleviate problem gambling and substance abuse and related research in Ohio. OhioMHAS may also use a portion for central operating expenses. Funding for this line item comes from the Problem Gambling and Casino Addictions Fund (Fund 5JL0), which receives 2% of the revenue deposited into the Casino Tax Revenue Fund. This funding level will allow OhioMHAS to expand their use of evidence-based interventions for problem gamblers and possibly increase the number of clients they are able to treat.

C4:6: Federal Miscellaneous (ALI 336608)

| Fund/ALI | FY 2019 Estimate | FY 2020 Introduced | FY 2021 Introduced |
|--|------------------|--------------------|--------------------|
| 3A60 ALI 336608, Federal Miscellaneous | \$1,010,000 | \$1,010,000 | \$1,010,000 |
| % change | -- | 0.0% | 0.0% |

This federally funded line item is used to allocate federal grants for community-based programs and other subgrantees, among other uses. The proposed budget is sufficient to maintain current operations.

Category 5: Program Management

This category of appropriation line items provides funding for Central Office staff who provide technical assistance and support for all components of the state behavioral health system, including local boards, statewide agencies, family and consumer groups, state and private hospitals, as well as oversight of OhioMHAS's day-to-day operations. Some program management funds are included in line items that are listed in other categories. The line items below are used primarily for program management.

C5:1: Central Administration (ALI 336321)

| Fund/ALI | FY 2019 Estimate | FY 2020 Introduced | FY 2021 Introduced |
|--|------------------|--------------------|--------------------|
| GRF ALI 336321, Central Administration | \$14,932,239 | \$16,606,612 | \$16,932,239 |
| % change | -- | 11.2% | 2.0% |

This GRF line item is used to pay personal service costs, supplies, maintenance, and equipment for OhioMHAS. The budget proposes an 11.2% increase for FY 2020 and a 2.0% increase for FY 2021. OhioMHAS anticipates directing an additional \$1.5 million in each fiscal

year to improving their licensing and certification processes. OhioMHAS is responsible for regulating community-based addiction and mental health treatment providers. This additional funding should, according to OhioMHAS, strengthen their regulatory system and allow processes to be more time efficient.

C5:2: Addiction Services Partnership with Corrections (ALI 336423)

| Fund/ALI | FY 2019 Estimate | FY 2020 Introduced | FY 2021 Introduced |
|---|---------------------|-----------------------|-----------------------|
| GRF ALI 336423, Addiction Services Partnership with Corrections | \$25,714,849 | \$26,528,872 | \$28,989,946 |
| % change | -- | 3.2% | 9.3% |

This GRF line item is used to fund programming and treatment services provided by OhioMHAS inside of correctional facilities used by the Department of Rehabilitation and Correction, as well as assisting people who have been released from prison connect with services in the community.

C5:3: Medicaid Support (ALI 652321)

| Fund/ALI | FY 2019 Estimate | FY 2020 Introduced | FY 2021 Introduced |
|----------------------------------|---------------------|-----------------------|-----------------------|
| GRF ALI 652321, Medicaid Support | \$1,251,639 | \$1,213,792 | \$1,251,719 |
| % change | -- | -3.0% | 3.1% |

This GRF line item is used to pay the nonfederal share of OhioMHAS's Medicaid policy administrative costs and to support Pre-Admission Screening and Resident Review (PASRR). PASRR is used to develop, administer, and deliver screening assessments designed to help ensure that only people in need of institutional placement receive hospital services. These screenings take place before a Medicaid-eligible person is admitted to a psychiatric hospital or nursing home, or may be completed after a person enters a facility to determine if continued placement is necessary. The proposed funding is sufficient to maintain operations.

C5:4: Family and Children First (ALI 336621)

| Fund/ALI | FY 2019 Estimate | FY 2020 Introduced | FY 2021 Introduced |
|--|---------------------|-----------------------|-----------------------|
| 2320 ALI 336621, Family and Children First | \$500,000 | \$600,000 | \$600,000 |
| % change | -- | 20.0% | 0.0% |

This line item is used to pay operating costs and initiatives of the Ohio Family and Children First Cabinet Council. Funding for this line item currently comes from contributions from each of the state agencies represented on the Cabinet Council (departments of Aging, Developmental Disabilities, Education, Job and Family Services, Health, Mental Health and

Addiction Services, Opportunities for Ohioans with Disabilities Agency, Rehabilitation and Correction, and Youth Services). The Council is a partnership of state and local government, as well as communities and families. Its purpose is to enhance community capacity, coordinate services, and engage families. The budget proposes funding an increase of 20.0% in FY 2020. The recommended funding level will allow the Council to update information technology for local Family and Children First councils.

C5:5: Education and Conferences (ALI 336640)

| Fund/ALI | FY 2019 Estimate | FY 2020 Introduced | FY 2021 Introduced |
|--|------------------|--------------------|--------------------|
| 6890 ALI 336640, Education and Conferences | \$150,000 | \$150,000 | \$150,000 |
| % change | -- | 0.0% | 0.0% |

This line item is used to fund educational services and conferences. Revenue that supports this line item comes from registration and sponsorship fees related to substance abuse conferences and trainings. The proposed budget is sufficient to maintain current operations.

C5:6: Operating Expenses (ALI 336610)

| Fund/ALI | FY 2019 Estimate | FY 2020 Introduced | FY 2021 Introduced |
|-------------------------------------|------------------|--------------------|--------------------|
| 1490 ALI 336610, Operating Expenses | \$5,500,000 | \$5,500,000 | \$5,500,000 |
| % change | -- | 0.0% | 0.0% |

This line item is used for several purposes. It supports a portion of Central Office operating expenses. It also is used to make incentive payments to operators of residential facilities that are licensed by OhioMHAS. The line item also supports vocational rehabilitation services to individuals receiving mental health or addiction services paid for with public dollars.

C5:7: Community Medicaid Legacy – Support (ALI 652636)

| Fund/ALI | FY 2019 Estimate | FY 2020 Introduced | FY 2021 Introduced |
|--|------------------|--------------------|--------------------|
| 3B10 ALI 652636, Community Medicaid Legacy - Support | \$6,000,000 | \$10,878,084 | \$11,000,000 |
| % change | -- | 81.3% | 1.1% |

This federally funded line item is used to pay Central Office expenses to administer Medicaid. Funding for this line item comes from federal reimbursement for Medicaid. The federal government reimburses 50% of Medicaid administrative costs. The budget proposes an 81.3% increase in FY 2020. This increase reflects the combining of ALI 652635, Community Medicaid Legacy Costs, with this line item.

C5:8: Administrative Reimbursement (ALI 336639)

| Fund/ALI | FY 2019 Estimate | FY 2020 Introduced | FY 2021 Introduced |
|---|------------------|--------------------|--------------------|
| 3N80 ALI 336639, Administrative Reimbursement | \$1,000,000 | \$1,000,000 | \$1,000,000 |
| % change | -- | 0.0% | 0.0% |

This federally funded 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 proposed budget is sufficient to maintain current operations.

Category 6: Debt Service

This category of appropriation line items provides funding for debt service payments.

C6:1: Mental Health Facilities Lease Rental Bond Payments (ALI 336415)

| Fund/ALI | FY 2019 Estimate | FY 2020 Introduced | FY 2021 Introduced |
|---|------------------|--------------------|--------------------|
| GRF ALI 336415, Mental Health Facilities Lease Rental Bond Payments | \$19,418,125 | \$19,695,400 | \$20,369,000 |
| % change | -- | 1.4% | 3.4% |

This GRF line item is used to make debt service payments on bonds issued for long-term capital construction projects. The Office of Budget and Management calculates the amount needed for each fiscal year to fulfill these obligations. The budget proposes a 1.4% increase in FY 2020 and a 3.4% increase in FY 2021. These increases reflect the payments due on bonds.

Department of Mental Health and Addiction Services

General Revenue Fund

GRF 333321 Central Administration

| FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Estimate | FY 2020 Introduced | FY 2021 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$27,371 | \$0 | \$0 | \$0 | \$0 | \$0 |
| % change | -100% | N/A | N/A | N/A | N/A |

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by section 337.10 of H.B. 153 of the 129th G.A.)

Purpose: This line item was used to pay central office operating costs, which include personal services, maintenance, and equipment. Beginning in FY 2016, this line item was replaced by line item 336321, Central Administration.

GRF 333402 Resident Trainees

| FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Estimate | FY 2020 Introduced | FY 2021 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$103,496 | \$45,000 | \$0 | \$0 | \$0 | \$0 |
| % change | -56.5% | -100% | N/A | N/A | N/A |

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by H.B. 694 of the 114th G.A.)

Purpose: This line item was used to fund the development of curricula and the provision of training programs to support public behavioral health services for training agreements entered into by the Ohio Department of Mental Health and Addiction Services (ODMHAS) Director. Beginning in FY 2016, this line item was replaced by line item 336402, Resident Trainees.

GRF 333416 Research Program Evaluation

| FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Estimate | FY 2020 Introduced | FY 2021 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$2,500 | \$0 | \$0 | \$0 | \$0 | \$0 |
| % change | -100% | N/A | N/A | N/A | N/A |

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by H.B. 694 of the 114th G.A.)

Purpose: This line item was used to fund departmental research projects. Beginning in FY 2016, this line item was replaced by line item 336321, Central Administration.

Department of Mental Health and Addiction Services

GRF 334412 Hospital Services

| FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Estimate | FY 2020 Introduced | FY 2021 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$570,511 | \$0 | \$0 | \$0 | \$0 | \$0 |
| % change | -100% | N/A | N/A | N/A | N/A |

Source: General Revenue Fund

Legal Basis: Discontinued line item (originally established by Section 337.10 of H.B. 153 of the 129th G.A.)

Purpose: This line item was used to pay a portion of the state mental health hospitals' operating costs. Beginning in FY 2016, this line item was replaced by line item 336412, Hospital Services.

GRF 334506 Court Costs

| FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Estimate | FY 2020 Introduced | FY 2021 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$125,795 | \$0 | \$0 | \$0 | \$0 | \$0 |
| % change | -100% | N/A | N/A | N/A | N/A |

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: This line item was used to reimburse county probate courts for expenses (e.g. fees or expenses for police, sheriffs, physicians, witnesses, conveyance assistants, attorneys, and transportation) associated with commitment proceedings for mentally ill individuals. Beginning in FY 2016, this line item was replaced by line item 336506, Court Costs.

GRF 335421 Continuum of Care Services

| FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Estimate | FY 2020 Introduced | FY 2021 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$1,990,078 | \$0 | \$0 | \$0 | \$0 | \$0 |
| % change | -100% | N/A | N/A | N/A | N/A |

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: This line item was used to distribute funds to local boards for mental health and alcohol, drug, and gambling addiction services to help meet locally determined needs. Beginning in FY 2016, this line item was replaced by line item 336421, Continuum of Care Services.

Department of Mental Health and Addiction Services

GRF 335422 Criminal Justice Services

| FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Estimate | FY 2020 Introduced | FY 2021 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$144,446 | \$0 | \$0 | \$0 | \$0 | \$0 |
| % change | -100% | N/A | N/A | N/A | N/A |

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: This line item was used to pay costs of providing forensic competency to stand trial and not guilty by reason of insanity evaluations for courts of common pleas provided by ten designated forensic evaluation centers. In addition, this line item was used to provide: second opinion psychiatric evaluations for individuals that were being released from state hospitals; state grants to drug courts; and forensic monitoring or tracking of individuals on conditional release. Beginning in FY 2016, this line item was replaced by line item 336422, Criminal Justice Services.

GRF 335507 Community Behavioral Health

| FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Estimate | FY 2020 Introduced | FY 2021 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$3,685,838 | \$215,329 | \$0 | \$0 | \$0 | \$0 |
| % change | -94.2% | -100% | N/A | N/A | N/A |

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: This line item was used to provide subsidies to community alcohol, drug addiction, and mental health services boards to provide behavioral health services.

GRF 336321 Central Administration

| FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Estimate | FY 2020 Introduced | FY 2021 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$14,538,152 | \$15,029,417 | \$14,548,630 | \$14,932,239 | \$16,606,612 | \$16,932,239 |
| % change | 3.4% | -3.2% | 2.6% | 11.2% | 2.0% |

Source: General Revenue Fund

Legal Basis: Section 337.10 of H.B. 49 of the 132nd G.A.

Purpose: This line item is used to pay central office operating costs, which include personal services, maintenance, and equipment. Effective FY 2016, this line item replaced line item 333321, Central Administration.

Department of Mental Health and Addiction Services

GRF 336402 Resident Trainees

| FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Estimate | FY 2020 Introduced | FY 2021 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$159,440 | \$689,718 | \$495,000 | \$450,000 | \$450,000 | \$450,000 |
| % change | 332.6% | -28.2% | -9.1% | 0.0% | 0.0% |

Source: General Revenue Fund

Legal Basis: Section 337.10 of H.B. 49 of the 132nd G.A.

Purpose: This line item is used to fund the development of curricula and the provision of training programs to support public behavioral health services for training agreements entered into by the ODMHAS Director. Effective FY 2016, this line item replaced line item 333402, Resident Trainees.

GRF 336405 Family and Children First

| FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Estimate | FY 2020 Introduced | FY 2021 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$1,354,500 | \$1,386,000 | \$1,367,175 | \$1,386,000 | \$1,386,000 | \$1,386,000 |
| % change | 2.3% | -1.4% | 1.4% | 0.0% | 0.0% |

Source: General Revenue Fund

Legal Basis: Section 337.10 of H.B. 49 of the 132nd G.A.

Purpose: This line item is used by the Ohio Family and Children First Cabinet Council to allocate funds to county family and children first councils. The Cabinet Council is composed of the Superintendent of Public Instruction and the Directors of Aging, Developmental Disabilities, Job and Family Services, Health, Medicaid, Mental Health and Addiction Services, Opportunities for Ohioans with Disabilities Agency, Rehabilitation and Corrections, and Youth Services. The purpose of the Cabinet Council is to help families seeking government services. ODMHAS acts as the fiscal agent for the Cabinet Council. The appropriation is equally divided among the 88 county councils. These allocated funds may be used to provide a stipend to parent representatives that serve on county councils, pay for audits and technical assistance, or for planning costs. Operating costs of the Cabinet Council are paid through line item 336621. Effective FY 2016, this line item replaced line item 335405, Family and Children First.

Department of Mental Health and Addiction Services

GRF 336406 Prevention and Wellness

| FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Estimate | FY 2020 Introduced | FY 2021 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$1,990,543 | \$3,693,059 | \$2,772,611 | \$2,619,305 | \$2,620,996 | \$2,620,996 |
| % change | 85.5% | -24.9% | -5.5% | 0.1% | 0.0% |

Source: General Revenue Fund

Legal Basis: Sections 337.10 and 337.30 of H.B. 49 of the 132nd G.A.

Purpose: This line item is used to distribute subsidies to the state's local community behavioral health boards to develop and provide community alcohol and other drug prevention services and programs that meet locally determined needs. Beginning in FY 2016, this line item replaced line item 335406, Prevention and Wellness.

H.B. 49 of the 132nd G.A. makes the following earmarks in FY 2018 and FY 2019: \$500,000 to support evidence-based prevention in school settings; \$1.5 million to local boards of alcohol, drug addiction, and mental health services for the provision of evidence-based prevention services from certified providers; and \$500,000 to support suicide prevention efforts.

GRF 336412 Hospital Services

| FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Estimate | FY 2020 Introduced | FY 2021 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$204,165,923 | \$207,692,677 | \$218,255,182 | \$225,648,186 | \$231,002,089 | \$240,172,285 |
| % change | 1.7% | 5.1% | 3.4% | 2.4% | 4.0% |

Source: General Revenue Fund

Legal Basis: Section 337.10 of H.B. 49 of the 132nd G.A.

Purpose: This line item is used to pay a portion of the state mental health hospitals' operating costs. Effective FY 2016, this line item replaced line item 334412, Hospital Services.

GRF 336415 Mental Health Facilities Lease Rental Bond Payments

| FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Estimate | FY 2020 Introduced | FY 2021 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$20,948,102 | \$19,858,807 | \$19,433,287 | \$19,418,125 | \$19,695,400 | \$20,369,000 |
| % change | -5.2% | -2.1% | -0.1% | 1.4% | 3.4% |

Source: General Revenue Fund

Legal Basis: Sections 337.10 and 337.40 of H.B. 49 of the 132nd G.A.

Purpose: This line item is used to pay debt service on bonds issued to fund long-term ODMHAS capital construction projects. Effective FY 2016, this line item replaced line item 333415, Lease-Rental Payments.

Department of Mental Health and Addiction Services

GRF 336421 Continuum of Care Services

| FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Estimate | FY 2020 Introduced | FY 2021 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$72,351,946 | \$72,216,896 | \$73,122,822 | \$76,714,846 | \$82,714,846 | \$82,714,846 |
| % change | -0.2% | 1.3% | 4.9% | 7.8% | 0.0% |

Source: General Revenue Fund

Legal Basis: Sections 337.10 and 337.50 of H.B. 49 of the 132nd G.A.

Purpose: This line item is used to distribute funds to local boards of alcohol, drug addiction, and mental health that meet locally determined needs. To meet those needs, boards contract with local providers for services to persons needing behavioral health services in their county or multi-county service areas. Basic services include crisis intervention, medication assistance, hospital prescreening, counseling psychotherapy, community support program services, alcohol and drug treatment services, diagnostic assessment, consultation, education, recovery supports, and residential-housing. Effective FY 2016, this line item replaced line item 335421, Continuum of Care Services.

H.B. 49 of the 132nd G.A. earmarks the following from this item for FY 2018 and FY 2019: a portion is allocated to ADAMHS boards for mental health and addiction services and a portion for grants to support mental health and addiction services; \$2 million to ADAMHS boards on a per county, per population, and per opioid death basis; \$1.5 million for the establishment and administration of a mental health crisis stabilization center in each of the six psychiatric hospital regions; \$125,000 to the Chardon School District; \$100,000 to the Wingspan Care Group; and \$75,000 to the Trauma Assistance Program at Mt. Carmel West Hospital.

GRF 336422 Criminal Justice Services

| FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Estimate | FY 2020 Introduced | FY 2021 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$10,203,347 | \$10,976,640 | \$14,523,857 | \$14,917,915 | \$17,113,780 | \$17,117,915 |
| % change | 7.6% | 32.3% | 2.7% | 14.7% | 0.0% |

Source: General Revenue Fund

Legal Basis: Sections 337.10, 337.60, 337.70, and 337.71 of H.B. 49 of the 132nd G.A.

Purpose: This line item is used to pay costs of providing forensic competency to stand trial and not guilty by reason of insanity evaluations for courts of common pleas provided by ten designated forensic evaluation centers. In addition, this line item is used to provide second opinion psychiatric evaluations for individuals being released from state hospitals and provide state grants to drug courts. Effective FY 2016, this line item replaced line item 335422, Criminal Justice Services.

H.B. 49 of the 132nd G.A. earmarks the following from this item for FY 2018 and FY 2019: a portion may be allocated to ADAMHS boards; up to \$8.0 million to support medication-assisted treatment for drug court specialized docket programs and the administrative expenses of participating courts; and \$500,000 for a pilot program for support of mental health courts.

Department of Mental Health and Addiction Services

GRF 336423 Addiction Services Partnership with Corrections

| FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Estimate | FY 2020 Introduced | FY 2021 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$16,762,938 | \$29,474,281 | \$23,117,249 | \$25,714,849 | \$26,528,872 | \$28,989,946 |
| % change | 75.8% | -21.6% | 11.2% | 3.2% | 9.3% |

Source: General Revenue Fund

Legal Basis: ORC 4301.30; Sections 337.10 and 337.80 of H.B. 49 of the 132nd G.A.

Purpose: This line item is used to provide programming and treatment services inside of correctional facilities used by the Department of Rehabilitation and Correction. It also provides for a continuum of treatment services and recovery supports to enhance continued recovery upon release from prison.

GRF 336424 Recovery Housing

| FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Estimate | FY 2020 Introduced | FY 2021 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$1,807,200 | \$2,442,843 | \$1,278,193 | \$2,500,000 | \$2,500,000 | \$2,500,000 |
| % change | 35.2% | -47.7% | 95.6% | 0.0% | 0.0% |

Source: General Revenue Fund

Legal Basis: Sections 337.10 and 337.90 of H.B. 49 of the 132nd G.A.

Purpose: This line item is used to expand and support access to recovery housing. Recovery housing is housing for individuals recovering from alcoholism or drug addiction that provides an alcohol and drug-free living environment, peer support, assistance with obtaining alcohol and drug addiction services, and other alcohol and drug addiction recovery assistance where the length of stay is not limited to a specific duration.

GRF 336425 Specialized Docket Support

| FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Estimate | FY 2020 Introduced | FY 2021 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$4,957,188 | \$4,993,166 | \$5,000,000 | \$5,000,000 | \$7,500,000 | \$10,000,000 |
| % change | 0.7% | 0.1% | 0.0% | 50.0% | 33.3% |

Source: General Revenue Fund

Legal Basis: Sections 337.10 and 337.110 of H.B. 49 of the 132nd G.A.

Purpose: This line item is used to defray a portion of the annual payroll costs associated with the specialized docket of a common pleas court, municipal court, county court, juvenile court, or family court that meets the eligibility requirements. This line item may also be used to defray costs associated with treatment services and recovery supports for participants. ODMHAS is permitted to use up to 1% of the funds appropriated in each fiscal year to pay the cost it incurs in administering the associated duties.

Department of Mental Health and Addiction Services

GRF 336504 Community Innovations

| FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Estimate | FY 2020 Introduced | FY 2021 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$4,410,619 | \$7,950,535 | \$8,248,306 | \$13,260,578 | \$13,950,000 | \$13,350,000 |
| % change | 80.3% | 3.7% | 60.8% | 5.2% | -4.3% |

Source: General Revenue Fund

Legal Basis: Sections 337.10, 337.103, and 337.110 of H.B. 49 of the 132nd G.A.

Purpose: This line item is used to make targeted investments in programs, projects, or systems operated by or under the authority of other state agencies, governmental entities, or private nonprofits. Effective FY 2016, this line item replaced line item 335504, Community Innovations.

H.B. 49 of the 132nd G.A. includes the following earmarks for line item 336504: up to \$3.0 million in FY 2018 and \$4.0 million in FY 2019 for community projects that focus on family support and crisis intervention; up to \$500,000 in FY 2018 and \$750,000 in FY 2019 to enhance naloxone access; up to \$850,000 in FY 2018 and \$2.0 million in FY 2019 to assist local communities in implementing a full continuum of care; and \$2.5 million in FY 2018 and FY 2019 for the Psychotropic Drug Reimbursement Program.

GRF 336506 Court Costs

| FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Estimate | FY 2020 Introduced | FY 2021 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$964,011 | \$1,242,173 | \$1,111,355 | \$1,000,000 | \$1,000,000 | \$1,000,000 |
| % change | 28.9% | -10.5% | -10.0% | 0.0% | 0.0% |

Source: General Revenue Fund

Legal Basis: Section 337.10 of H.B. 49 of the 132nd G.A.

Purpose: This line item is used to provide reimbursement to county probate courts for commitment hearings for mentally ill individuals. Reimbursable court costs include fees or expenses for police, sheriffs, physicians, witnesses, transportation, conveyance assistants, attorneys, referees, reporters, and court costs. Effective FY 2016, this line item replaced line item 334506, Court Costs.

Department of Mental Health and Addiction Services

GRF 336510 Residential State Supplement

| FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Estimate | FY 2020 Introduced | FY 2021 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$13,117,484 | \$15,205,516 | \$13,901,060 | \$16,002,875 | \$16,000,000 | \$16,000,000 |
| % change | 15.9% | -8.6% | 15.1% | 0.0% | 0.0% |

Source: General Revenue Fund

Legal Basis: Sections 337.10 and 337.120 of H.B. 49 of the 132st G.A.

Purpose: This line item is used to administer the Residential State Supplement (RSS) Program. The RSS program provides cash assistance and case management to aged, blind, or disabled adults who reside in approved living arrangements including group homes, adult care facilities, residential care facilities, and other facilities licensed by the departments of Mental Health and Addiction Services and Health. Effective FY 2016, this line item replaced line item 335506, Residential State Supplement.

GRF 336511 Early Childhood Mental Health Counselors and Consultation

| FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Estimate | FY 2020 Introduced | FY 2021 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$2,193,607 | \$2,030,011 | \$2,894,262 | \$2,500,000 | \$2,500,000 | \$2,500,000 |
| % change | -7.5% | 42.6% | -13.6% | 0.0% | 0.0% |

Source: General Revenue Fund

Legal Basis: Sections 337.10 and 337.130 of H.B. 49 of the 132nd G.A.

Purpose: This line item is used to promote identification and intervention for early childhood mental health and to enhance healthy social emotional development in order to reduce preschool to third grade classroom expulsions. Funds are used by ODMHAS to support early childhood mental health credentialed counselors and consultation services, as well as administration and workforce development for the program.

GRF 652321 Medicaid Support

| FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Estimate | FY 2020 Introduced | FY 2021 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$1,747,533 | \$1,750,366 | \$1,250,363 | \$1,251,639 | \$1,213,792 | \$1,251,713 |
| % change | 0.2% | -28.6% | 0.1% | -3.0% | 3.1% |

Source: General Revenue Fund

Legal Basis: Sections 337.10 and 337.140 of H.B. 49 of the 132nd G.A.

Purpose: This line item is used to pay the nonfederal share of ODMHAS' Medicaid policy administrative costs and to support Pre-Admission Screening and Resident Review (PASRR). Effective FY 2016, this line item replaced line item 652507, Medicaid Support.

Department of Mental Health and Addiction Services

Dedicated Purpose Fund Group

2320 333621 Family and Children First Administration

| FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Estimate | FY 2020 Introduced | FY 2021 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$385 | \$0 | \$0 | \$0 | \$0 | \$0 |
| % change | -100% | N/A | N/A | N/A | N/A |

Source: Dedicated Purpose Fund Group: Pooled funding of participating agencies: Departments of Aging, Developmental Disabilities, Education, Job and Family Services, Health, Mental Health and Addiction Services, Rehabilitation and Corrections, and Youth Services

Legal Basis: Discontinued line item

Purpose: This line item was used to pay the operating costs of the Ohio Family and Children First Cabinet Council, including employee salaries and benefits and other expenses related to day-to-day activities. Effective FY 2016, H.B. 64 of the 131st G.A. replaced this line item with line item 336621, Family and Children First Administration.

2320 336621 Family and Children First

| FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Estimate | FY 2020 Introduced | FY 2021 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$342,373 | \$389,118 | \$445,929 | \$500,000 | \$600,000 | \$600,000 |
| % change | 13.7% | 14.6% | 12.1% | 20.0% | 0.0% |

Source: Dedicated Purpose Fund Group: Pooled funding of participating agencies: Departments of Aging, Developmental Disabilities, Education, Job and Family Services, Health, Medicaid, Mental Health and Addiction Services, Opportunities for Ohioans with Disabilities, Rehabilitation and Corrections, and Youth Services

Legal Basis: ORC 121.373; Section 337.10 of H.B. 49 of the 132nd G.A.

Purpose: This line item is used to pay operating costs of the Ohio Family and Children First Cabinet Council, including staff member salaries and benefits and other expenses related to day-to-day activities. Effective FY 2016, this line item replaced line item 333621, Family and Children First Administration.

Department of Mental Health and Addiction Services

4750 333623 Statewide Treatment and Prevention Administration

| FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Estimate | FY 2020 Introduced | FY 2021 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$95,401 | \$0 | \$0 | \$0 | \$0 | \$0 |
| % change | -100% | N/A | N/A | N/A | N/A |

Source: Dedicated Purpose Fund Group: 20% of liquor permit renewal fees and \$112.50 of the \$475 driver's license reinstatement fee

Legal Basis: Discontinued line item

Purpose: This line item was used to pay administrative costs related to administering grants funded by line item 335623, Statewide Treatment and Prevention. Effective FY 2016, H.B. 64 of the 131st G.A. replaced this line item with line item 336623, Statewide Treatment and Prevention.

4750 335623 Statewide Treatment and Prevention

| FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Estimate | FY 2020 Introduced | FY 2021 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$17,000 | \$0 | \$0 | \$0 | \$0 | \$0 |
| % change | -100% | N/A | N/A | N/A | N/A |

Source: Dedicated Purpose Fund Group: 20% of liquor permit renewal fees and \$112.50 of the \$475 driver's license reinstatement fee

Legal Basis: Discontinued line item

Purpose: This line item was used primarily to fund treatment, prevention, education, outreach, and early intervention services. Some of the funds were permitted to be awarded as grants or used for special projects or programs. Effective FY 2016, H.B. 64 of the 131st G.A. replaced this line item with line item 336623, Statewide Treatment and Prevention.

4750 336623 Statewide Treatment and Prevention

| FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Estimate | FY 2020 Introduced | FY 2021 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$9,521,163 | \$8,159,351 | \$15,673,709 | \$15,550,000 | \$51,550,000 | \$20,550,000 |
| % change | -14.3% | 92.1% | -0.8% | 231.5% | -60.1% |

Source: Dedicated Purpose Fund Group: 20% of liquor permit renewal fees and \$112.50 of the \$475 driver's license reinstatement fee

Legal Basis: ORC 4301.30; Section 337.10 of H.B. 49 of the 132nd G.A.

Purpose: This line item is used to provide subsidies to the local boards to provide treatment, prevention, education, outreach, and early intervention services, as specified in the comprehensive statewide plan. Additionally, grants or funding may be awarded for special programs or projects as funds are available. Effective FY 2016, this line item replaced line items 335623, Statewide Treatment and Prevention and 333623, Statewide Treatment and Prevention-Administration.

Department of Mental Health and Addiction Services

4850 334632 Mental Health Operating-Hospitals

| FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Estimate | FY 2020 Introduced | FY 2021 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$57,164 | \$0 | \$0 | \$0 | \$0 | \$0 |
| % change | -100% | N/A | N/A | N/A | N/A |

Source: Dedicated Purpose Fund Group: Private insurance and other third-party payments for persons receiving services at state hospitals, monthly reimbursement from a patient's monthly income, reimbursement deposits from patients and/or liable relatives, workers' compensation reimbursements for patients hospitalized with a work-related injury, and other related revenue

Legal Basis: Discontinued line item (originally established by Controlling Board on July 21, 1982)

Purpose: This line item was used to pay some of the operating expenses of the state's mental health hospitals. Effective FY 2016, H.B. 64 of the 131st G.A. replaced this line item with line item 336632, Mental Health Operating.

4850 336632 Mental Health Operating

| FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Estimate | FY 2020 Introduced | FY 2021 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$1,468,519 | \$6,389,772 | \$6,527,497 | \$2,611,733 | \$7,760,000 | \$8,000,000 |
| % change | 335.1% | 2.2% | -60.0% | 197.1% | 3.1% |

Source: Dedicated Purpose Fund Group: Private insurance and other third-party payments for persons receiving services at state hospitals, monthly reimbursement from a patient's monthly income, reimbursement deposits from patients and/or liable relatives, worker's compensation reimbursements for patients hospitalized with a work-related injury, and other related revenue

Legal Basis: Section 337.10 of H.B. 49 of the 132nd G.A.

Purpose: This line item is used to pay operating expenses for hospital services. Effective FY 2016, this line item replaced line item 334632, Mental Health Operating-Hospitals.

Department of Mental Health and Addiction Services

5AU0 335615 Behavioral Health Care

| FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Estimate | FY 2020 Introduced | FY 2021 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$1,479,430 | \$0 | \$0 | \$0 | \$0 | \$0 |
| % change | -100% | N/A | N/A | N/A | N/A |

Source: Dedicated Purpose Fund Group: Combination of funds from the Departments of Mental Health and Addiction Services, Developmental Disabilities, Job and Family Services, and Youth Services.

Legal Basis: Discontinued line item (originally established in H.B. 66 of the 126th G.A.)

Purpose: This line item funded the Strong Families, Safe Communities initiative awarded to ODMHAS and the Department of Developmental Disabilities. This line item also provided funding for the Family and Children First Program. Effective FY 2016, H.B. 64 of the 131st G.A. replaced this line item with line item 336615, Behavioral Health Care.

5AU0 336615 Behavioral Health Care

| FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Estimate | FY 2020 Introduced | FY 2021 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$4,916,354 | \$5,599,832 | \$5,808,503 | \$7,850,000 | \$7,850,000 | \$7,850,000 |
| % change | 13.9% | 3.7% | 35.1% | 0.0% | 0.0% |

Source: Dedicated Purpose Fund Group: Combination of funds from various state agencies and federal sources

Legal Basis: ORC 121.373; Section 337.10 of H.B. 49 of the 132nd G.A.

Purpose: This line item funds the Family and Children First Program and helps to support early childhood mental health initiatives. Effective FY 2016, this line item replaced line item 335615, Behavioral Health Care.

5JL0 333629 Problem Gambling and Casino Addiction Administration

| FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Estimate | FY 2020 Introduced | FY 2021 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$84,484 | \$0 | \$0 | \$0 | \$0 | \$0 |
| % change | -100% | N/A | N/A | N/A | N/A |

Source: Dedicated Purpose Fund Group: 2% of the revenue deposited into the Casino Tax Revenue Fund

Legal Basis: Discontinued line item

Purpose: This line item was used to pay administrative costs for administering problem gambling addiction services. Effective FY 2016, H.B. 64 of the 131st G.A. replaced this line item with line item 336629, Problem Gambling and Casino Addictions.

Department of Mental Health and Addiction Services

5JL0 335629 Problem Gambling and Casino Addiction

| FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Estimate | FY 2020 Introduced | FY 2021 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$430,791 | \$0 | \$0 | \$0 | \$0 | \$0 |
| % change | -100% | N/A | N/A | N/A | N/A |

Source: Dedicated Purpose Fund Group: 2% of the revenue deposited into the Casino Tax Revenue Fund

Legal Basis: Discontinued line item

Purpose: This line item was used to support efforts to alleviate problem gambling and substance abuse and to fund related research in Ohio. Most of these funds were allocated to the local boards on a per capita basis. Effective FY 2016, H.B. 64 of the 131st G.A. replaced this line item with line item 336629, Problem Gambling and Casino Addictions.

5JL0 336629 Problem Gambling and Casino Addiction

| FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Estimate | FY 2020 Introduced | FY 2021 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$5,495,090 | \$5,508,873 | \$5,058,252 | \$5,380,000 | \$6,085,000 | \$6,085,000 |
| % change | 0.3% | -8.2% | 6.4% | 13.1% | 0.0% |

Source: Dedicated Purpose Fund Group: 2% of the revenue deposited into the Casino Tax Revenue Fund

Legal Basis: ORC 5753.03; Sections 331.70 and 331.150 of H.B. 49 of the 132nd G.A.

Purpose: This line item is used to support efforts to alleviate problem gambling and substance abuse and to fund related research in Ohio. Effective FY 2016, this line item replaced line items 335629, Problem Gambling and Casino Addictions, and 333629, Problem Gambling and Casino Addictions-Administration.

5T90 333641 Problem Gambling Services Administration

| FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Estimate | FY 2020 Introduced | FY 2021 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$18,750 | \$0 | \$0 | \$0 | \$0 | \$0 |
| % change | -100% | N/A | N/A | N/A | N/A |

Source: Dedicated Purpose Fund Group: Funds transferred from the Ohio Lottery Commission

Legal Basis: Discontinued line item

Purpose: This line item was used to pay administrative costs for providing treatment to clients with a pathological gambling addiction. This line item was also used to help fund an annual Problem Gambling Conference every year in March. Effective FY 2016, H.B. 64 of the 131st G.A. replaced this line item with line item 336641, Problem Gambling Services.

Department of Mental Health and Addiction Services

5T90 336641 Problem Gambling Services

| FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Estimate | FY 2020 Introduced | FY 2021 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$1,328,371 | \$1,429,718 | \$1,409,649 | \$1,495,000 | \$1,870,000 | \$1,820,000 |
| % change | 7.6% | -1.4% | 6.1% | 25.1% | -2.7% |

Source: Dedicated Purpose Fund Group: Funds from the Ohio Lottery Commission

Legal Basis: Section 337.10 of H.B. 49 of the 132nd G.A.

Purpose: 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. Effective FY 2016, this line item replaced line items 335641, Problem Gambling Services, and 333641, Problem Gambling Services-Administration.

5TZ0 336600 Substance Abuse Stabilization Centers

| FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Estimate | FY 2020 Introduced | FY 2021 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$0 | \$0 | \$6,000,000 | \$6,000,000 | \$6,000,000 | \$6,000,000 |
| % change | N/A | N/A | 0.0% | 0.0% | 0.0% |

Source: Dedicated Purpose Fund Group: Funds that would have otherwise been distributed to municipal governments in FY 2018 and FY 2019 from the Local Government Fund

Legal Basis: Sections 337.10, 337.220, and 757.20 of H.B. 49 of the 132nd G.A.

Purpose: This line item is allocated to local boards of alcohol, drug addiction, and mental health services to establish and administer an acute substance use disorder stabilization center in each of the six state psychiatric hospital regions.

5TZ0 336643 ADAMHS Boards

| FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Estimate | FY 2020 Introduced | FY 2021 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$0 | \$0 | \$5,000,000 | \$5,000,000 | \$21,000,000 | \$11,000,000 |
| % change | N/A | N/A | 0.0% | 320.0% | -47.6% |

Source: Dedicated Purpose Fund Group: Funds that would have otherwise been distributed to municipal governments in FY 2018 and FY 2019 from the Local Government Fund

Legal Basis: Section 337.10, 337.50, 337.231, 757.20 of H.B. 49 of the 132nd G.A.

Purpose: This line item provides funding to local boards of alcohol, drug addiction, and mental health.

Department of Mental Health and Addiction Services

6320 336616 Community Capital Replacement

| FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Estimate | FY 2020 Introduced | FY 2021 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$21,777 | \$282,058 | \$10,060 | \$350,000 | \$350,000 | \$350,000 |
| % change | 1,195.2% | -96.4% | 3,379.1% | 0.0% | 0.0% |

Source: Dedicated Purpose Fund Group: Proceeds from the sale of community facilities financed through ODMHAS

Legal Basis: Section 337.10 of H.B. 49 of the 132nd G.A.

Purpose: This line item provides funding to community mental health boards and community agencies to purchase residential facilities for people with mental illness. The boards and community agencies that purchase these facilities contract with ODMHAS for a specified number of years. To guarantee that the facility is used for the purposes intended, ODMHAS also places a mortgage on the facility for the same amount of time. ODMHAS then escrows the funds in this account until a replacement facility is identified and will utilize these funds to reimburse the board/agency for the development of the new facility. If at any time during the contract the recipient of the funds realizes that the facility's use no longer meets the intended purpose, the recipient may request that ODMHAS sell the facility.

6890 336640 Education and Conferences

| FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Estimate | FY 2020 Introduced | FY 2021 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$13,902 | \$302 | \$17,565 | \$150,000 | \$150,000 | \$150,000 |
| % change | -97.8% | 5,725.8% | 754.0% | 0.0% | 0.0% |

Source: Dedicated Purpose Fund Group: Registration and sponsorship fees related to mental health and addiction conferences and trainings.

Legal Basis: Section 337.10 of H.B. 49 of the 132nd G.A.

Purpose: This line item is used for educational services and conferences. Effective FY 2016, this line item replaced line item 335640, Education and Conferences.

Department of Mental Health and Addiction Services

Internal Service Activity Fund Group

1490 333609 Central Office Operating

| FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Estimate | FY 2020 Introduced | FY 2021 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$156,224 | \$0 | \$0 | \$0 | \$0 | \$0 |
| % change | -100% | N/A | N/A | N/A | N/A |

Source: Internal Service Activity Fund Group: Payments for goods and services from other governmental and non-governmental entities, cafeteria receipts, fees for copying services, proceeds from the sale of other personal property under the agency's control, conference and licensure fees, and payments from community mental health boards and agencies for training, seminars, and printed materials provided by ODMHAS

Legal Basis: Discontinued line item (originally established by Controlling Board in FY 1981)

Purpose: This line item was used to support a portion of central office operating expenses. Effective FY 2016, H.B. 64 of the 131st G.A. replaced this line item with line item 336610, Operating Expenses.

1490 334609 Hospital Operating Expenses

| FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Estimate | FY 2020 Introduced | FY 2021 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$217,027 | \$0 | \$0 | \$0 | \$0 | \$0 |
| % change | -100% | N/A | N/A | N/A | N/A |

Source: Internal Service Activity Fund Group: Sale of goods and services provided by ODMHAS, shared service agreements with other agencies or organizations, and conference and licensure fees

Legal Basis: Discontinued line item (originally established by Controlling Board in FY 1981)

Purpose: This line item was used to pay operating expenses of ODMHAS' state hospitals, which may have included costs related to the Community Support Network (CSN). Effective FY 2016, this line item was replaced with line item 336609, Hospital Operating Expenses.

Department of Mental Health and Addiction Services

1490 335609 Community Operating/Planning

| FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Estimate | FY 2020 Introduced | FY 2021 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$13,764 | \$0 | \$0 | \$0 | \$0 | \$0 |
| % change | -100% | N/A | N/A | N/A | N/A |

Source: Internal Service Activity Fund Group: Cash transfer from the Department of Medicaid

Legal Basis: Discontinued line item

Purpose: This line item was used to make incentive payments to operators of residential facilities that are licensed by ODMHAS. The line item also provided accommodations and personal care services for one or two unrelated adults or accommodations, supervision, and personal care services for three to sixteen unrelated adults and supported non-Medicaid program costs associated with individuals moving into community settings. Effective FY 2016, this line item was replaced with line item 336610, Operating Expenses.

1490 336609 Hospital Operating Expenses

| FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Estimate | FY 2020 Introduced | FY 2021 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$9,742,481 | \$11,522,049 | \$11,534,816 | \$22,790,000 | \$20,000,000 | \$20,000,000 |
| % change | 18.3% | 0.1% | 97.6% | -12.2% | 0.0% |

Source: Internal Service Activity Fund Group: Sale of goods and services provided by ODMHAS, shared service agreements with other agencies or organizations, and conference and licensure fees

Legal Basis: ORC 5119.45; Section 337.10 of H.B. 49 of the 132nd G.A.

Purpose: This line item is used to pay operating expenses for state hospitals, which may include costs related to the Community Support Network (CSN). CSN services are provided in a community setting by ODMHAS employees and paid for by the local boards. CSN provides case management, counseling, forensic, medication management and psychiatric treatment when a client is residing in a state hospital and continues the care as the client is transitioned into community living. Effective FY 2016, this line item replaces line item 334609, Hospital-Operating Expenses.

Department of Mental Health and Addiction Services

1490 336610 Operating Expenses

| FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Estimate | FY 2020 Introduced | FY 2021 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$2,562,024 | \$1,273,448 | \$1,048,092 | \$5,500,000 | \$5,500,000 | \$5,500,000 |
| % change | -50.3% | -17.7% | 424.8% | 0.0% | 0.0% |

Source: Internal Service Activity Fund Group: Payments for goods and services from other governmental and non-governmental entities, cafeteria receipts, fees for copying services, proceeds from the sale of other personal property under the agency's control, conference and licensure fees, cash transfers from the Department of Medicaid, and payments from community mental health boards and agencies for training, seminars, and printed materials provided by ODMHAS

Legal Basis: ORC 5119.45; Section 337.10 of H.B. 49 of the 132nd G.A.

Purpose: This line item is used to support a portion of central office operating expenses. This line item is also used to make incentive payments to operators of residential facilities that are licensed by ODMHAS. In addition, the line item is used to provide accommodations and personal care services for one or two unrelated adults or accommodations, supervision, and personal care services for three to sixteen unrelated adults, and to support non-Medicaid program costs for individuals moving into community settings. Lastly, this line item is used to support a portion of central office operating expenses. Effective FY 2016, this line item replaced line items 335609, Community Operating/ Planning, and 333609, Central Office Operating.

1500 336620 Special Education

| FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Estimate | FY 2020 Introduced | FY 2021 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$0 | \$0 | \$0 | \$150,000 | \$0 | \$0 |
| % change | N/A | N/A | N/A | -100% | N/A |

Source: Internal Service Activity Fund Group: Reimbursement from the Department of Education

Legal Basis: Section 337.10 of H.B. 49 of the 132nd G.A.

Purpose: This line item is used to educate school age residents in state hospitals and for adult education programs and GED classes. ODMHAS pays teacher salaries, supplies, and equipment to administer special education programs from this line item. Effective FY 2016, this line item replaced line item 334620, Special Education.

Department of Mental Health and Addiction Services

1510 336601 Ohio Pharmacy Services

| FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Estimate | FY 2020 Introduced | FY 2021 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$64,260,278 | \$68,548,663 | \$70,789,626 | \$80,302,017 | \$80,170,822 | \$80,170,822 |
| % change | 6.7% | 3.3% | 13.4% | -0.2% | 0.0% |

Source: Internal Service Activity Fund Group: Moneys from other entities that purchase goods and services from the Office of Support Services

Legal Basis: ORC 5119.44; Section 337.10 of H.B. 49 of the 132nd G.A. (originally established in 1972)

Purpose: This line item is used to fund the Office of Ohio Pharmacy Services (OPS). OPS is a self-supporting office that captures economies of scale by purchasing wholesale pharmaceuticals on behalf of state facilities and community agencies. OPS also provides pharmacy dispensing and delivery services. Consultation in the areas of pharmacy standards and drug information is also available. Participating state agencies include the Departments of Developmental Disabilities, Mental Health and Addiction Services, Rehabilitation and Correction, and Youth Services. Various county and municipal agencies may participate as well as free clinics and nonprofit agencies.

4P90 336604 Community Mental Health Projects

| FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Estimate | FY 2020 Introduced | FY 2021 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$181,566 | \$0 | \$863,361 | \$250,000 | \$250,000 | \$250,000 |
| % change | -100% | N/A | -71.0% | 0.0% | 0.0% |

Source: Internal Service Activity Fund Group: Sale of property

Legal Basis: Section 337.10 of H.B. 49 of the 132nd G.A.

Purpose: This line item is used to pay for property maintenance of hospital grounds, particularly those sites no longer in use, but still owned by ODMHAS. Other expenditures may include land surveys and appraisals when ODMHAS is planning to sell a property.

Department of Mental Health and Addiction Services

Federal Fund Group

3240 334605 Medicaid/Medicare-Hospitals

| FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Estimate | FY 2020 Introduced | FY 2021 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$1,928,646 | \$0 | \$0 | \$0 | \$0 | \$0 |
| % change | -100% | N/A | N/A | N/A | N/A |

Source: Federal Fund Group: Payments for services to patients whose medical insurance provider is Medicare

Legal Basis: Discontinued line item (originally established in H.B. 291 of the 115th G.A.)

Purpose: This line item was used to pay some of the operating expenses for the state's mental health hospitals. Effective FY 2016, this line item was replaced with line item 336605, Medicaid/Medicare.

3240 336605 Medicaid/Medicare

| FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Estimate | FY 2020 Introduced | FY 2021 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$13,989,633 | \$16,120,011 | \$15,723,303 | \$17,500,000 | \$20,000,000 | \$20,000,000 |
| % change | 15.2% | -2.5% | 11.3% | 14.3% | 0.0% |

Source: Federal Fund Group: Payments for services to patients whose medical insurance provider is Medicare

Legal Basis: Section 337.10 of H.B. 49 of the 132nd G.A.

Purpose: This line item is used to pay some of the operating expenses for the state's mental health hospitals. Effective FY 2016, this line item replaced line item 334605, Medicaid/Medicare - Hospitals.

3A60 336608 Federal Miscellaneous

| FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Estimate | FY 2020 Introduced | FY 2021 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$414,218 | \$1,507 | \$21,047 | \$1,010,000 | \$1,010,000 | \$1,010,000 |
| % change | -99.6% | 1,296.4% | 4,698.9% | 0.0% | 0.0% |

Source: Federal Fund Group: Miscellaneous federal grants

Legal Basis: Section 337.10 of H.B. 49 of the 132nd G.A.

Purpose: This line item is used to allocate federal grants for community-based programs that include subsidy payments to community mental health boards and other subgrantees. Effective FY 2016, this line item replaced line item 335608, Federal Miscellaneous.

Department of Mental Health and Addiction Services

3A70 335612 Social Services Block Grant

| FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Estimate | FY 2020 Introduced | FY 2021 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$476,541 | \$0 | \$0 | \$0 | \$0 | \$0 |
| % change | -100% | N/A | N/A | N/A | N/A |

Source: Federal Fund Group: CFDA 93.667, Social Services Block Grant (Title XX)

Legal Basis: Discontinued line item

Purpose: This line item was used to distribute Social Services Block Grant (Title XX) funds to community mental health boards. Effective FY 2016, this line item was replaced with line item 336612, Social Services Block Grant.

3A70 336612 Social Services Block Grant

| FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Estimate | FY 2020 Introduced | FY 2021 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$7,041,557 | \$6,466,651 | \$6,473,921 | \$8,450,000 | \$8,450,000 | \$8,450,000 |
| % change | -8.2% | 0.1% | 30.5% | 0.0% | 0.0% |

Source: Federal Fund Group: CFDA 93.667, Social Services Block Grant (Title XX)

Legal Basis: ORC 5101.46; Section 337.10 of H.B. 49 of the 132nd G.A.

Purpose: This federally funded line item is used to distribute Social Services Block Grant (Title XX) funds to community behavioral health boards. Title XX funds are allocated to states on the basis of population. Title XX funds are received by ODJFS, which keeps 72.50% and distributes the remainder to the Department of Developmental Disabilities (14.57%) and to ODMHAS (12.93%). ODMHAS's Title XX funds are provided to the community behavioral health boards through an allocation process. Effective FY 2016, this line item replaced line items 335612, Social Services Block Grant, and 333612, Social Services Block Grant-Administration.

3A80 333613 Federal Grants Administration

| FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Estimate | FY 2020 Introduced | FY 2021 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$110,642 | \$0 | \$0 | \$0 | \$0 | \$0 |
| % change | -100% | N/A | N/A | N/A | N/A |

Source: Federal Fund Group: Federal letter of credit grants

Legal Basis: Discontinued line item (originally established by Controlling Board on April 25, 1980)

Purpose: This line item was used to pay central office expenses to administer federal letter of credit grants. Effective FY 2016, this line item was replaced with line item 336613, Federal Grants.

Department of Mental Health and Addiction Services

3A80 335613 Federal Grant - Community Mental Health Board Subsidy

| FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Estimate | FY 2020 Introduced | FY 2021 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$821,807 | \$90,225 | \$0 | \$0 | \$0 | \$0 |
| % change | -89.0% | -100% | N/A | N/A | N/A |

Source: Federal Fund Group: Federal letter of credit grants

Legal Basis: Discontinued line item (originally established by Controlling Board on April 25, 1980)

Purpose: This line item was used to distribute federal grant dollars to community mental health services boards and statewide organizations, such as the National Alliance for Mental Illness of Ohio. Effective FY 2016, H.B. 64 of the 131st G.A. replaced this line item with line item 336613, Federal Grants.

3A80 336613 Federal Grants

| FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Estimate | FY 2020 Introduced | FY 2021 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$3,779,365 | \$4,863,716 | \$4,190,351 | \$5,500,000 | \$5,500,000 | \$5,500,000 |
| % change | 28.7% | -13.8% | 31.3% | 0.0% | 0.0% |

Source: Federal Fund Group: Federal letter of credit grants

Legal Basis: Section 337.10 of H.B. 49 of the 132nd G.A.

Purpose: This line item is used to distribute federal grants to community mental health services boards and statewide organizations, such as the National Alliance for Mental Illness of Ohio. Federal grants awarded through a letter of credit allow ODMHAS to present receipts for expenditures and draw down federal dollars; however, the federal dollars may not be held in the state account for longer than five days. Effective FY 2016, this line item replaced line items 335613, Federal Grant-Community Mental Health Board Subsidy, and 333613, Federal Grants-Administration.

3A90 335614 Mental Health Block Grant

| FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Estimate | FY 2020 Introduced | FY 2021 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$209,904 | \$0 | \$0 | \$0 | \$0 | \$0 |
| % change | -100% | N/A | N/A | N/A | N/A |

Source: Federal Fund Group: CFDA 93.958, Block Grants for Community Mental Health Services (as authorized by the Public Health Services Act Title XIX Part B, as amended)

Legal Basis: Discontinued line item (originally established by H.B. 694 of the 114th G.A.)

Purpose: This line item was used to distribute certain grant funds to support community behavioral health boards. Effective FY 2016, H.B. 64 of the 131st G.A. replaced this line item with line item 336614, Mental Health Block Grant.

Department of Mental Health and Addiction Services

3A90 336614 Mental Health Block Grant

| FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Estimate | FY 2020 Introduced | FY 2021 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$13,623,526 | \$18,177,011 | \$16,658,739 | \$17,058,470 | \$22,020,790 | \$22,058,470 |
| % change | 33.4% | -8.4% | 2.4% | 29.1% | 0.2% |

Source: Federal Fund Group: CFDA 93.958, Block Grants for Community Mental Health Services (as authorized by the Public Health Services Act Title XIX Part B, as amended)

Legal Basis: ORC 5119.32; Section 337.10 of H.B. 49 of the 132nd G.A.

Purpose: This line item is used to distribute certain grant funds to support community behavioral health boards and providers. A range of services are provided through qualified community programs. Services include psychosocial rehabilitation programs, mental health peer-support programs, and primary consumer-directed programs. In addition, boards contract with providers for acute care services for persons with severe and persistent mental illness. These services include individual/group counseling, residential treatment, crisis intervention, and case management. The Mental Health Block Grant requires a state Maintenance of Effort (MOE). The state MOE for the grant is equal to the prior two-year average of state funds expended for mental health services. Effective FY 2016, this line item replaced line items 335614, Mental Health Block Grant, and 333614, Mental Health Block Grant-Administration.

3B10 652635 Community Medicaid Legacy Costs

| FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Estimate | FY 2020 Introduced | FY 2021 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$0 | \$0 | \$0 | \$5,000,000 | \$0 | \$0 |
| % change | N/A | N/A | N/A | -100% | N/A |

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

Legal Basis: Section 337.10 of H.B. 49 of the 132nd G.A.

Purpose: This line item is used to pass through to community mental health boards the federal reimbursement received for Medicaid community mental health services that were paid for by local boards. These services include outpatient mental health care, unscheduled emergency mental health care, partial hospitalization in community facilities, and Medicaid crossovers (services not covered by Medicare).

Department of Mental Health and Addiction Services

3B10 652636 Community Medicaid Legacy Support

| FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Estimate | FY 2020 Introduced | FY 2021 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$3,121,759 | \$5,473,166 | \$3,007,885 | \$6,000,000 | \$10,878,084 | \$11,000,000 |
| % change | 75.3% | -45.0% | 99.5% | 81.3% | 1.1% |

Source: Federal Fund Group: CFDA 93.778, Medical Assistance Grants (Medicaid)

Legal Basis: Section 337.10 of H.B. 49 of the 132nd G.A.

Purpose: This line item is used to pay the federal share of central office expenses to administer Medicaid. The federal government reimburses 50% of Medicaid administration costs.

3FR0 335638 RTTT Early Learning Challenge Grant

| FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Estimate | FY 2020 Introduced | FY 2021 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$6,775 | \$0 | \$0 | \$0 | \$0 | \$0 |
| % change | -100% | N/A | N/A | N/A | N/A |

Source: Federal Fund Group: CFDA 84.412, Race to the Top - Early Learning Challenge

Legal Basis: Discontinued line item (originally established by the Controlling Board on February 27, 2012)

Purpose: This line item was used to support teacher training and technical assistance for young children that have mental health issues. Effective FY 2016, H.B. 64 of the 131st G.A. replaced this line item with line item 336638, Race to the Top-Early Learning Challenge Grant.

3FR0 336638 RTTT Early Learning Challenge Grant

| FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Estimate | FY 2020 Introduced | FY 2021 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$306,662 | \$0 | \$0 | \$0 | \$0 | \$0 |
| % change | -100% | N/A | N/A | N/A | N/A |

Source: Federal Fund Group: CFDA 84.412, Race to the Top - Early Learning Challenge

Legal Basis: Discontinued line item (originally established by H.B. 64 of the 131st G.A.)

Purpose: This line item was used to support teacher training and technical assistance for young children that have mental health needs. Effective FY 2016, this line item replaced line item 335638, Race to the Top-Early Learning Challenge Grant.

Department of Mental Health and Addiction Services

3G40 336618 Substance Abuse Block Grant

| FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Estimate | FY 2020 Introduced | FY 2021 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$52,567,986 | \$62,784,794 | \$64,735,176 | \$65,865,756 | \$65,865,756 | \$65,865,756 |
| % change | 19.4% | 3.1% | 1.7% | 0.0% | 0.0% |

Source: Federal Fund Group: CDA 93.959, Block Grants for Prevention and Treatment of Substance Abuse

Legal Basis: Section 337.10 of H.B. 49 of the 132nd G.A.

Purpose: This line item is used to expend the services portion of 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 community behavioral health boards that work with substance abuse issues. 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. Effective FY 2016, this line item replaced line items 335618, Substance Abuse Block Grant, and 333618, Substance Abuse Block Grant-Administration.

3H80 333606 Demonstration Grants Administration

| FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Estimate | FY 2020 Introduced | FY 2021 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$47,766 | \$0 | \$0 | \$0 | \$0 | \$0 |
| % change | -100% | N/A | N/A | N/A | N/A |

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

Legal Basis: Discontinued line item

Purpose: This line item was used to support the administrative costs of acquiring and implementing programs for various federal demonstration grants. Effective FY 2016, H.B. 64 of the 131st G.A. replaced this line item with line item 336606, Demonstration Grants.

Department of Mental Health and Addiction Services

3H80 335606 Demonstration Grants

| FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Estimate | FY 2020 Introduced | FY 2021 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$1,011,298 | \$119,666 | \$0 | \$0 | \$0 | \$0 |
| % change | -88.2% | -100% | N/A | N/A | N/A |

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

Legal Basis: Discontinued line item

Purpose: This federally funded line item was used to provide treatment and prevention services statewide. Revenue that supported this line item comes from various grants ODMHAS applied for and received each year. Effective FY 2016, H.B. 64 of the 131st G.A. replaced this line item with line item 336606, Demonstration Grants.

3H80 336606 Demonstration Grants

| FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Estimate | FY 2020 Introduced | FY 2021 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$4,557,351 | \$9,781,287 | \$9,559,234 | \$15,000,000 | \$15,000,000 | \$15,000,000 |
| % change | 114.6% | -2.3% | 56.9% | 0.0% | 0.0% |

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

Legal Basis: Section 337.10 of H.B. 49 of the 132nd G.A.

Purpose: This federally funded line item is used to provide treatment and prevention services statewide. Effective FY 2016, this line item replaced line items 335606, Demonstration Grants, and 333606, Demonstration Grants-Administration.

3HB0 336503 Cures Opioid State Targeted Response

| FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Estimate | FY 2020 Introduced | FY 2021 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$0 | \$747,659 | \$18,644,884 | \$26,434,837 | \$33,084,837 | \$32,634,837 |
| % change | N/A | 2,393.8% | 41.8% | 25.2% | -1.4% |

Source: Federal Fund Group: Federal 21st Century Cures Act Grant funds

Legal Basis: Sections 337.10 and 337.200 of H.B. 49 of the 132nd G.A. (originally established by the Controlling Board on May 22, 2017)

Purpose: This line item is used to enhance statewide prevention efforts and increase access to recovery housing and employment services for persons recovering from an opioid use disorder. In addition, the line item funds several activities aimed at increasing the understanding and support of medication-assisted treatment (MAT), including efforts to recruit and train physicians in the use of MAT in counties heavily impacted by the opioid epidemic. Some grant activities are conducted statewide, while others are concentrated in counties with both the greatest treatment need and the highest number of opioid overdose deaths. Additionally, some grant funds are used to support certain community-specific projects proposed by various local boards.

Department of Mental Health and Addiction Services

3HB1 336644 State Opioid Response

| FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Estimate | FY 2020 Introduced | FY 2021 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$0 | \$0 | \$0 | \$43,192,679 | \$59,400,213 | \$16,800,000 |
| % change | N/A | N/A | N/A | 37.5% | -71.7% |

Source: Federal Fund Group: Federal State Opioid Response grant funds

Legal Basis: Established by Controlling Board on October 29, 2018

Purpose: These funds will focus on building a community system of care (prevention, early intervention, treatment and recovery support) that emphasizes service integration between physical health, emergency health care, behavioral health care, criminal justice, and child welfare. These funds will also be used to increase access to medication-assisted treatment, recovery supports, expand access to naloxone, among others.

3J80 652609 Medicaid Legacy Costs Support

| FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Estimate | FY 2020 Introduced | FY 2021 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$168,458 | \$0 | \$0 | \$0 | \$0 | \$0 |
| % change | -100% | N/A | N/A | N/A | N/A |

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

Legal Basis: Discontinued line item

Purpose: This line item was used to pay for Medicaid services provided in FY 2012 that were billed in FY 2013.

3N80 336639 Administrative Reimbursement

| FY 2016 Actual | FY 2017 Actual | FY 2018 Actual | FY 2019 Estimate | FY 2020 Introduced | FY 2021 Introduced |
|-------------------|-------------------|-------------------|---------------------|-----------------------|-----------------------|
| \$182,606 | \$436,252 | \$187,103 | \$1,000,000 | \$1,000,000 | \$1,000,000 |
| % change | 138.9% | -57.1% | 434.5% | 0.0% | 0.0% |

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

Legal Basis: Section 337.10 of H.B. 49 of the 132nd G.A.

Purpose: This line item is used to pay the payroll, maintenance, and equipment expenditures incurred by administering various federal programs and grants. Effective FY 2016, this line item replaced line item 333639, Administrative Reimbursement

FY 2020 - FY 2021 Appropriations - As Introduced

All Fund Groups

| Line Item Detail by Agency | | | Estimate | Introduced | FY 2019 to FY 2020 | Introduced | FY 2020 to FY 2021 | |
|---|--------|---|-------------------------------|-----------------------|-----------------------|----------------|-----------------------|----------------|
| | | | FY 2018 | FY 2019 | FY 2020 | % Change | FY 2021 | % Change |
| Report For: Main Operating Appropriations Bill | | | Version: As Introduced | | | | | |
| MHA Department of Mental Health and Addiction Services | | | | | | | | |
| GRF | 336321 | Central Administration | \$ 14,548,630 | \$ 14,932,239 | \$ 16,606,612 | 11.21% | \$ 16,932,239 | 1.96% |
| GRF | 336402 | Resident Trainees | \$ 495,000 | \$ 450,000 | \$ 450,000 | 0.00% | \$ 450,000 | 0.00% |
| GRF | 336405 | Family and Children First | \$ 1,367,175 | \$ 1,386,000 | \$ 1,386,000 | 0.00% | \$ 1,386,000 | 0.00% |
| GRF | 336406 | Prevention and Wellness | \$ 2,772,611 | \$ 2,619,305 | \$ 2,620,996 | 0.06% | \$ 2,620,996 | 0.00% |
| GRF | 336412 | Hospital Services | \$ 218,255,182 | \$ 225,648,186 | \$ 231,002,089 | 2.37% | \$ 240,172,285 | 3.97% |
| GRF | 336415 | Mental Health Facilities Lease Rental Bond Payments | \$ 19,433,287 | \$ 19,418,125 | \$ 19,695,400 | 1.43% | \$ 20,369,000 | 3.42% |
| GRF | 336421 | Continuum of Care Services | \$ 73,122,822 | \$ 76,714,846 | \$ 82,714,846 | 7.82% | \$ 82,714,846 | 0.00% |
| GRF | 336422 | Criminal Justice Services | \$ 14,523,857 | \$ 14,917,915 | \$ 17,113,780 | 14.72% | \$ 17,117,915 | 0.02% |
| GRF | 336423 | Addiction Services Partnership with Corrections | \$ 23,117,249 | \$ 25,714,849 | \$ 26,528,872 | 3.17% | \$ 28,989,946 | 9.28% |
| GRF | 336424 | Recovery Housing | \$ 1,278,193 | \$ 2,500,000 | \$ 2,500,000 | 0.00% | \$ 2,500,000 | 0.00% |
| GRF | 336425 | Specialized Docket Support | \$ 5,000,000 | \$ 5,000,000 | \$ 7,500,000 | 50.00% | \$ 10,000,000 | 33.33% |
| GRF | 336504 | Community Innovations | \$ 8,248,306 | \$ 13,260,578 | \$ 13,950,000 | 5.20% | \$ 13,350,000 | -4.30% |
| GRF | 336506 | Court Costs | \$ 1,111,355 | \$ 1,000,000 | \$ 1,000,000 | 0.00% | \$ 1,000,000 | 0.00% |
| GRF | 336510 | Residential State Supplement | \$ 13,901,060 | \$ 16,002,875 | \$ 16,000,000 | -0.02% | \$ 16,000,000 | 0.00% |
| GRF | 336511 | Early Childhood Mental Health Counselors and Consultation | \$ 2,894,262 | \$ 2,500,000 | \$ 2,500,000 | 0.00% | \$ 2,500,000 | 0.00% |
| GRF | 652321 | Medicaid Support | \$ 1,250,363 | \$ 1,251,639 | \$ 1,213,792 | -3.02% | \$ 1,251,713 | 3.12% |
| General Revenue Fund Total | | | \$ 401,319,351 | \$ 423,316,557 | \$ 442,782,387 | 4.60% | \$ 457,354,940 | 3.29% |
| 2320 | 336621 | Family and Children First | \$ 445,929 | \$ 500,000 | \$ 600,000 | 20.00% | \$ 600,000 | 0.00% |
| 4750 | 336623 | Statewide Treatment and Prevention | \$ 15,673,709 | \$ 15,550,000 | \$ 51,550,000 | 231.51% | \$ 20,550,000 | -60.14% |
| 4850 | 336632 | Mental Health Operating | \$ 6,527,497 | \$ 2,611,733 | \$ 7,760,000 | 197.12% | \$ 8,000,000 | 3.09% |
| 5AU0 | 336615 | Behavioral Health Care | \$ 5,808,503 | \$ 7,850,000 | \$ 7,850,000 | 0.00% | \$ 7,850,000 | 0.00% |
| 5JL0 | 336629 | Problem Gambling and Casino Addiction | \$ 5,058,252 | \$ 5,380,000 | \$ 6,085,000 | 13.10% | \$ 6,085,000 | 0.00% |
| 5T90 | 336641 | Problem Gambling Services | \$ 1,409,649 | \$ 1,495,000 | \$ 1,870,000 | 25.08% | \$ 1,820,000 | -2.67% |
| 5TZ0 | 336600 | Substance Abuse Stabilization Centers | \$ 6,000,000 | \$ 6,000,000 | \$ 6,000,000 | 0.00% | \$ 6,000,000 | 0.00% |
| 5TZ0 | 336643 | ADAMHS Boards | \$ 5,000,000 | \$ 5,000,000 | \$ 21,000,000 | 320.00% | \$ 11,000,000 | -47.62% |
| 6320 | 336616 | Community Capital Replacement | \$ 10,060 | \$ 350,000 | \$ 350,000 | 0.00% | \$ 350,000 | 0.00% |
| 6890 | 336640 | Education and Conferences | \$ 17,565 | \$ 150,000 | \$ 150,000 | 0.00% | \$ 150,000 | 0.00% |
| Dedicated Purpose Fund Group Total | | | \$ 45,951,164 | \$ 44,886,733 | \$ 103,215,000 | 129.95% | \$ 62,405,000 | -39.54% |

FY 2020 - FY 2021 Appropriations - As Introduced

All Fund Groups

| Line Item Detail by Agency | | | Estimate | Introduced | FY 2019 to FY 2020 | Introduced | FY 2020 to FY 2021 | |
|---|--------|--------------------------------------|-----------------------|-----------------------|-----------------------|---------------|-----------------------|----------------|
| | | | FY 2018 | FY 2019 | FY 2020 | % Change | FY 2021 | % Change |
| MHA Department of Mental Health and Addiction Services | | | | | | | | |
| 1490 | 336609 | Hospital Operating Expenses | \$ 11,534,816 | \$ 22,790,000 | \$ 20,000,000 | -12.24% | \$ 20,000,000 | 0.00% |
| 1490 | 336610 | Operating Expenses | \$ 1,048,092 | \$ 5,500,000 | \$ 5,500,000 | 0.00% | \$ 5,500,000 | 0.00% |
| 1500 | 336620 | Special Education | \$ 0 | \$ 150,000 | \$ 0 | -100.00% | \$ 0 | N/A |
| 1510 | 336601 | Ohio Pharmacy Services | \$ 70,789,626 | \$ 80,302,017 | \$ 80,170,822 | -0.16% | \$ 80,170,822 | 0.00% |
| 4P90 | 336604 | Community Mental Health Projects | \$ 863,361 | \$ 250,000 | \$ 250,000 | 0.00% | \$ 250,000 | 0.00% |
| Internal Service Activity Fund Group Total | | | \$ 84,235,896 | \$ 108,992,017 | \$ 105,920,822 | -2.82% | \$ 105,920,822 | 0.00% |
| 3240 | 336605 | Medicaid/Medicare | \$ 15,723,303 | \$ 17,500,000 | \$ 20,000,000 | 14.29% | \$ 20,000,000 | 0.00% |
| 3A60 | 336608 | Federal Miscellaneous | \$ 21,047 | \$ 1,010,000 | \$ 1,010,000 | 0.00% | \$ 1,010,000 | 0.00% |
| 3A70 | 336612 | Social Services Block Grant | \$ 6,473,921 | \$ 8,450,000 | \$ 8,450,000 | 0.00% | \$ 8,450,000 | 0.00% |
| 3A80 | 336613 | Federal Grants | \$ 4,190,351 | \$ 5,500,000 | \$ 5,500,000 | 0.00% | \$ 5,500,000 | 0.00% |
| 3A90 | 336614 | Mental Health Block Grant | \$ 16,658,739 | \$ 17,058,470 | \$ 22,020,790 | 29.09% | \$ 22,058,470 | 0.17% |
| 3B10 | 652635 | Community Medicaid Legacy Costs | \$ 0 | \$ 5,000,000 | \$ 0 | -100.00% | \$ 0 | N/A |
| 3B10 | 652636 | Community Medicaid Legacy Support | \$ 3,007,885 | \$ 6,000,000 | \$ 10,878,084 | 81.30% | \$ 11,000,000 | 1.12% |
| 3G40 | 336618 | Substance Abuse Block Grant | \$ 64,735,176 | \$ 65,865,756 | \$ 65,865,756 | 0.00% | \$ 65,865,756 | 0.00% |
| 3H80 | 336606 | Demonstration Grants | \$ 9,559,234 | \$ 15,000,000 | \$ 15,000,000 | 0.00% | \$ 15,000,000 | 0.00% |
| 3HB0 | 336503 | Cures Opioid State Targeted Response | \$ 18,644,884 | \$ 26,434,837 | \$ 33,084,837 | 25.16% | \$ 32,634,837 | -1.36% |
| 3HB1 | 336644 | State Opioid Response | \$ 0 | \$ 43,192,679 | \$ 59,400,213 | 37.52% | \$ 16,800,000 | -71.72% |
| 3N80 | 336639 | Administrative Reimbursement | \$ 187,103 | \$ 1,000,000 | \$ 1,000,000 | 0.00% | \$ 1,000,000 | 0.00% |
| Federal Fund Group Total | | | \$ 139,201,643 | \$ 212,011,742 | \$ 242,209,680 | 14.24% | \$ 199,319,063 | -17.71% |
| Department of Mental Health and Addiction Services Total | | | \$ 670,708,054 | \$ 789,207,049 | \$ 894,127,889 | 13.29% | \$ 824,999,825 | -7.73% |