

Greenbook
LSC Analysis of Enacted Budget

**Department of Mental Health
and Addiction Services**

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Legislative Service Commission

August 2017

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ATTACHMENT:

Budget Spreadsheet By Line Item

Department of Mental Health and Addiction Services

- Total funding of \$711.5 million in FY 2018 and \$704.3 million in FY 2019
- Provides \$20.0 million in capital funds for the expansion of recovery housing
- Provides up to \$8.0 million in each fiscal year to support Medication-Assisted Treatment for Drug Court Specialized Docket Programs

OVERVIEW

Agency Overview

The Department of Mental Health and Addiction Services (ODMHAS), was created on July 1, 2013 when the Ohio Department of Mental Health and the Ohio Department of Alcohol and Drug Addiction Services merged. ODMHAS's primary responsibilities include the following: developing clinical evaluation and monitoring services; establishing minimum standards for services; maintaining compliance with standards at six regional psychiatric hospitals (RPH); providing training, consultation, and technical assistance to stakeholders in the mental health and substance abuse support systems; and overseeing a statewide mental health and alcohol and drug addiction service system that consists of 48 community alcohol, drug addiction, and mental health services boards, two community mental health services boards, and two alcohol and drug addiction services boards. As of July 31, 2017, ODMHAS had approximately 3,000 employees. Of these, 2,500 were full-time employees and the remainder were part-time, temporary, or intermittent employees.

Appropriation Overview

The budget provides funding of \$711.5 million in FY 2018, a 12.7% increase over FY 2017 expenditures, and \$704.3 million in FY 2019, a 1.0% decrease from FY 2018.

ODMHAS's Appropriations by Fund Group, FY 2018-FY 2019 (Am. Sub. H.B. 49)					
Fund Group	FY 2017*	FY 2018	% Change	FY 2019	% Change
General Revenue	\$396,892,434	\$407,566,061	2.7%	\$417,213,325	2.4%
Dedicated Purpose	\$27,759,023	\$50,584,455	82.2%	\$45,684,455	-9.7%
Internal Service Activity	\$81,344,160	\$99,951,017	22.9%	\$98,992,017	-1.0%
Federal	\$125,061,945	\$153,384,226	22.7%	\$142,384,226	-7.2%
TOTAL	\$631,057,563	\$711,485,759	12.7%	\$704,274,023	-1.0%

*FY 2017 figures represent actual expenditures.

Dedicated Purpose funds increase by 82.2% in FY 2018 and decrease by 9.7% in FY 2019. In FY 2018, ODMHAS plans on utilizing Dedicated Purpose funds to offset reductions to General Revenue Funds for certain activities. Federal funds increase by 22.7% in FY 2018 and decrease by 7.2% in FY 2019. This is due to the receipt of the federal State Targeted Response to the Opioid Crisis Grant, which ODMHAS was awarded in April of 2017. ODMHAS plans to use these grant dollars in FY 2017 and FY 2018. Thus, the line item associated with the grant (federal line item 336503, Cures Opioid STR) is appropriated \$11.0 million in FY 2018 and \$0.0 million in FY 2019.

FY 2018-FY 2019 Highlights

Capital Funding for Community Assistance Projects

The bill provides additional funding to capital appropriation item C58001, Community Assistance Projects. The additional amounts and uses are as follows: (1) \$20.0 million for the expansion of recovery housing, (2) \$300,000 for the Providence House, and (3) \$300,000 for the Blessing House.

Medication-Assisted Treatment for Drug Court Specialized Docket Programs

H.B. 49 continues the medication-assisted treatment (MAT) for drug court specialized docket programs that were in H.B. 64 of the 131st General Assembly. H.B. 49 allocates \$8.0 million in GRF line item 336422, Criminal Justice Services, in each fiscal year for this purpose. The programs are to provide addiction treatment, which may include MAT and recovery supports, to persons dependent on opioids, alcohol, or both. The bill specifies 33 counties in which the program will be conducted, but also allows ODMHAS to conduct the program in any other courts conducting a MAT drug court program. The bill specifies that the program is capped at 1,500 persons.

Substance Abuse Stabilization Centers

H.B. 49 provides \$6.0 million in each fiscal year in new Dedicated Purpose Fund 5TZ0 line item 336600, Substance Abuse Stabilization Centers, for the establishment and administration of acute substance use disorder stabilization centers. The bill requires one center to be located in each of the six state psychiatric hospital regions.

Psychotropic Drug Reimbursement Program

H.B. 49 establishes the Psychotropic Drug Reimbursement Program. Under the program, county jails are to be reimbursed by ODMHAS for psychotropic drugs dispensed to inmates. The bill requires ODMHAS to allocate an amount to each county that it considers appropriate for psychotropic drug reimbursements. The bill earmarks \$2.5 million in each fiscal year from GRF line item 336504, Community Innovations, for this purpose.

County Hub Program to Combat Opioid Addiction

H.B. 49 creates the County Hub Program to Combat Opioid Addiction. The bill specifies that the program has four purposes. These are as follows: (1) to strengthen county and community efforts to prevent and treat opioid addiction, (2) to educate youth and adults about the dangers of opioid addiction and the negative effects it has on society, (3) to promote family building and workforce development as ways of combating opioid addiction in communities, and (4) to encourage community engagement in efforts to address the purposes previously described. The program is to be administered by each community behavioral health board. No later than January 1, 2020, each board is required to submit a report to ODMHAS summarizing the board's work on, and progress towards, addressing the program's purposes. ODMHAS, in turn, is required to aggregate data and submit it to the General Assembly and Governor.

ANALYSIS OF ENACTED BUDGET

Introduction

This section provides an analysis of the enacted funding for each line item in ODMHAS's budget. In this analysis, ODMHAS line items are grouped into six categories. For each category a table is provided listing the appropriation in each fiscal year of the biennium. Following the table, a narrative describes how the appropriation is used and any changes affecting the appropriation. The six categories used in this analysis are as follows:

1. Hospital Services;
2. Community and Recovery Services;
3. Ohio Pharmacy Services;
4. Prevention Services;
5. Program Management; and
6. Debt Service.

To aid the reader in finding each line item in the analysis, the table below shows the category in which each appropriation has been placed, listing the line items in order within their respective fund groups and funds. This is the same order that the line items appear in the budget bill.

Categorization of ODMHAS's Line Items for Analysis of Enacted Budget			
Fund	ALI	Name	Category
General Revenue Fund			
GRF	336321	Central Administration	5: Program Management
GRF	336402	Resident Trainees	2: Community and Recovery Services
GRF	336405	Family & 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
GRF	652321	Medicaid Support	5: Program Management

Categorization of ODMHAS's Line Items for Analysis of Enacted Budget			
Fund	ALI	Name	Category
Dedicated Purpose Fund Group			
2320	336621	Family and Children First	5: Program Management
4750	336623	Statewide Treatment and Prevention	5: Program Management
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	2: Community and Recovery Services
1500	336620	Special Education	1: Hospital Services
1510	336601	Ohio Pharmacy Services	3: Ohio Pharmacy Services
4P90	336604	Community Mental Health Projects	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	652635	Community Medicaid Legacy Costs	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 STR	2: Community and Recovery Services
3N80	336639	Administrative Reimbursement	5: Program Management

Category 1: Hospital Services

This category of appropriations supports the state regional psychiatric hospitals (RPHs) system. State hospital services fall into the following categories: short-term hospitalization for individuals who experience an acute psychiatric episode, forensic admissions ordered by the criminal justice system, and long-term care for individuals whose needs cannot be met through community mental health services. The following table shows the line items included in this category and the appropriated amounts.

Appropriations for Hospital Services				
Fund	ALI and Name		FY 2018	FY 2019
General Revenue Fund				
GRF	336412	Hospital Services	\$218,206,280	\$222,849,644
General Revenue Fund Subtotal			\$218,206,280	\$222,849,644
Dedicated Purpose Fund Group				
4850	336632	Mental Health Operating	\$2,611,733	\$2,611,733
Dedicated Purpose Fund Group Subtotal			\$2,611,733	\$2,611,733
Internal Service Activity Fund Group				
1490	336609	Hospital Operating Expenses	\$22,749,000	\$22,790,000
1500	336620	Special Education	\$150,000	\$150,000
Internal Service Activity Fund Group Subtotal			\$22,899,000	\$22,940,000
Federal Fund Group				
3240	336605	Medicaid/Medicare	\$17,500,000	\$17,500,000
Federal Fund Group Subtotal			\$17,500,000	\$17,500,000
Total Funding: Hospital Services			\$261,217,013	\$265,901,377

ODMHAS currently operates six inpatient facilities. The six facilities and the campus locations are:

- Appalachian (Athens County)
- Heartland (Stark County)
- Northcoast (Summit County)
- Northwest (Lucas County)
- Summit (Hamilton County)
- Twin Valley (Franklin County)

The average daily resident population was approximately 1,056 patients in FY 2016. The total bed capacity is currently about 1,100 beds. In FY 2016, RPHs had a total of 6,930 admissions, of which 6,103 were in a civil status and 827 were in a forensic status. Bed days for that year broke down into 169,540 civil days and 216,833 forensic days. Over the last several years, the trend for hospital admissions for civil patients has been toward short-term stabilization for acute mental illnesses rather than long-term

inpatient stays. The median length of stay for civil patients is 11 days. Civil patients are admitted to state hospitals through local, county pre-screening services, under the auspices of a community behavioral health board. Forensic patients are committed through the criminal justice system. A forensic patient's length of stay is determined by the committing court and as such can vary. For FY 2016, the hospital rate for bed days was approximately \$598 per day.

Hospital Services (336412)

This GRF line item is used to fund the operating budget of ODMHAS's hospitals. The line item provides funding for inpatient operations at the state's six RPHs for both civil and forensic care. The budget provides funding of \$218.2 million in FY 2018, a 5.1% increase over FY 2017 expenditures, and \$222.8 million in FY 2019, a 2.1% increase over FY 2018.

Mental Health Operating (336632)

This line item is also used to pay operating expenses for hospital services. Revenue is deposited from various sources into 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. The budget provides funding of \$2.6 million for FY 2018 and FY 2019, a decrease of 59.1% from FY 2017 expenditures.

Hospital Operating Expenses (336609)

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 (typically RPH staff) and paid for by the local boards. CSN provides case management, counseling, forensic, medication management and psychiatric treatment when a client is residing in an RPH and continues the care as the client is transitioned into community living. Revenues are generated from the sale of goods and services provided by ODMHAS, shared service agreements with other agencies or organizations, and conference and licensure fees. The budget provides funding of \$22.7 million for FY 2018, a 97.4% increase over FY 2017 expenditures, and \$22.8 million for FY 2019, a 0.2% increase over FY 2018.

Special Education (336620)

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. Revenue

for this line item comes from reimbursements from the Ohio Department of Education. The budget provides funding of \$150,000 for FY 2018 and FY 2019.

Medicaid/Medicare (336605)

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. The budget provides funding of \$17.5 million for FY 2018 and FY 2019, an 8.6% increase over FY 2017 expenditures.

Category 2: Community and Recovery Services

This category of appropriations 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. The table below shows the line items included in this category and the appropriated amounts.

Appropriations for Community and Recovery Services				
Fund	ALI and Name		FY 2018	FY 2019
General Revenue Fund				
GRF	336402	Resident Trainees	\$450,000	\$450,000
GRF	336421	Continuum of Care Services	\$75,714,846	\$75,714,846
GRF	336422	Criminal Justice Services	\$13,916,418	\$14,916,418
GRF	336424	Recovery Housing	\$1,000,000	\$2,500,000
GRF	336425	Specialized Docket Support	\$5,000,000	\$5,000,000
GRF	336504	Community Innovations	\$8,100,000	\$11,500,000
GRF	336506	Court Costs	\$1,000,000	\$1,000,000
GRF	336510	Residential State Supplement	\$16,002,875	\$16,002,875
General Revenue Fund Subtotal			\$121,184,139	\$127,084,139
Dedicated Purpose Fund Group				
5AU0	336615	Behavioral Health Care	\$7,850,000	\$7,850,000
5T90	336641	Problem Gambling Services	\$1,495,000	\$1,495,000
5TZ0	336600	Substance Abuse Stabilization Centers	\$6,000,000	\$6,000,000
5TZ0	336643	ADAMHS Boards	\$5,000,000	\$5,000,000
6320	336616	Community Capital Replacement	\$350,000	\$350,000
Dedicated Purpose Fund Group Subtotal			\$20,695,000	\$20,695,000
Internal Service Activity Fund Group				
1490	336610	Operating Expenses	\$5,500,000	\$5,500,000
4P90	336604	Community Mental Health Projects	\$1,250,000	\$250,000
Internal Service Activity Fund Group Subtotal			\$6,750,000	\$5,750,000
Federal Fund Group				
3A70	336612	Social Services Block Grant	\$8,450,000	\$8,450,000
3A80	336613	Federal Grants	\$5,500,000	\$5,500,000
3A90	336614	Mental Health Block Grant	\$17,058,470	\$17,058,470
3B10	652635	Community Medicaid Legacy Costs	\$5,000,000	\$5,000,000
3G40	336618	Substance Abuse Block Grant	\$65,865,756	\$65,865,756
3H80	336606	Demonstration Grants	\$15,000,000	\$15,000,000
3HB0	336503	Cures Opioid STR	\$11,000,000	\$0
Federal Fund Group Subtotal			\$127,874,226	\$116,874,226
Total Funding: Community and Recovery Services			\$276,503,365	\$270,403,365

Resident Trainees (336402)

This GRF line item funds residencies and traineeship programs in psychiatry, psychology, nursing, and social work at state universities and teaching hospitals. Curricula development, training programs, and tuition reimbursement for behavioral health professionals is provided in affiliation with institutions of higher education and certain universities. The budget provides funding of \$450,000 for FY 2018 and FY 2019, a 34.8% decrease from FY 2017 expenditures.

Continuum of Care Services (336421)

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. The budget provides funding of \$75.7 million in FY 2018 and FY 2019, a 4.8% increase over FY 2017 expenditures.

Specific earmarks in H.B. 49 for line item 336421 include the following:

- \$2.0 million in each fiscal year to be allocated to county behavioral health boards through a specified methodology (another \$5.0 million in each fiscal year in new DPF Fund 5TZ0 line item 336643, ADAMHS Boards, will also be used for this purpose);
- \$1.5 million in each fiscal year to be allocated to county behavioral health boards to be used to establish and administer a mental health crisis stabilization center in each of the six state psychiatric hospital regions; and
- \$125,000 in each fiscal year to the Chardon School District to be used for program-related activities.

Criminal Justice Services (336422)

This GRF line item is used to pay costs of providing forensic competency¹ 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

¹ ODMHAS funds evaluations for people pending adjudication in common pleas courts to determine their competency to stand trial and/or to determine sanity. In FY 2016, ODMHAS directly funded 2,596 evaluations for courts of common pleas.

forensic monitoring and tracking of individuals on conditional release, to provide forensic training, specialized re-entry services to offenders leaving prisons and jails, and to provide specific grants in support of addiction services alternatives. The budget provides funding of \$13.9 million in FY 2018, a 26.8% increase over FY 2017 expenditures and \$14.9 million in FY 2019, a 7.2% increase over FY 2018.

H.B. 49 allocates \$8.0 million of this line item in each fiscal year to fund medication-assisted treatment (MAT) for drug court specialized docket programs. The bill also specifies that these funds may be used to support the administrative expenses of participating courts. The programs are to provide addiction treatment, which may include MAT and recovery supports, to persons dependent on opioids, alcohol, or both. The bill specifies 33 counties in which the program will be conducted, but also allows ODMHAS to conduct the program in any other courts conducting a MAT drug court program. The bill specifies that the program is capped at 1,500 persons.

H.B. 49 allocates \$500,000 of this line item in each fiscal year for a pilot program to support mental health courts. The pilot program will be operated in FY 2018 and FY 2019 and will provide mental health services and recovery supports to offenders in the criminal justice system who are participating in certified mental health court programs. The pilot program will be conducted in Franklin and Warren counties.

Recovery Housing (336424)

This GRF line item is used to expand and support access to recovery housing for individuals recovering from alcoholism or drug addiction. The housing 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. The budget appropriates \$1.0 million in FY 2018, a 59.1% decrease from FY 2017 expenditures, and \$2.5 million in FY 2019, a 150.0% increase over FY 2018. The decrease in FY 2018 is due to ODMHAS utilizing additional non-GRF funds from line item 336623, Statewide Treatment and Prevention, in place of GRF funds.

Specialized Docket Support (336425)

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, 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 duties required by this line item. The budget appropriates \$5.0 million in FY 2018 and FY 2019, a 0.1% increase over FY 2017 expenditures.

Community Innovations (336504)

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 budget provides funding of \$8.1 million in FY 2018, a 1.9% increase over FY 2017 expenditures, and \$11.5 million in FY 2019, a 42.0% increase over FY 2018.

H.B. 49 makes the following earmarks for this line item: (1) up to \$3.0 million in FY 2018 and \$4.0 million in FY 2019 to provide funding for community projects across the state that focus on support for families, assisting families in avoiding crisis, and crisis intervention, (2) up to \$500,000 in FY 2018 and \$750,000 in FY 2019 to enhance Naloxone access across the state, (3) up to \$850,000 in FY 2018 and \$2.0 million in FY 2019 to support projects that assist local communities in implementing a full continuum of care, including workforce development, and (4) \$2.5 million in each fiscal year for the Psychotropic Drug Reimbursement Program. The Psychotropic Drug Reimbursement Program is created in the budget to reimburse county jails for psychotropic drugs dispensed to inmates.

In addition to the appropriations listed above, the budget reappropriates \$2.0 million from line item 336504's unexpended, unencumbered FY 2017 balance to FY 2018, and specifies that these funds are to be used for workforce recruitment and retention.

Court Costs (336506)

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. The budget appropriates \$1.0 million in FY 2018 and FY 2019, a 19.5% decrease from FY 2017 expenditures.

Residential State Supplement (336510)

This GRF line item is used to administer the Residential State Supplement (RSS) Program. The budget provides funding of \$16.0 million in FY 2018 and FY 2019, a 5.2% increase over FY 2017 expenditures.

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. To be eligible for the program, a person must be 18 years of age or older, not need 24-hour supervision, require a protective level of care, require less than 120 days of skilled nursing care, and meet financial requirements. Individuals who are eligible for RSS also receive a Medicaid card.

Clients receive the supplemental payment directly and then pay the RSS providers themselves. The monthly cash supplement is used together with the individual's personal income to pay for an alternative living arrangement. The monthly supplement makes up the difference between the individual's income and the financial need standard set for the appropriate RSS living arrangement. Approximately 200 of the 2,271 individuals enrolled are over the age of 60. Additionally, almost 90% of RSS recipients have a mental health diagnosis.

Behavioral Health Care (336615)

This line item funds Family Supports, which are administered by the county family and children first councils. Family Supports may serve families who would otherwise have to relinquish custody of their children solely to obtain needed intensive behavioral health care services and supports for the children. All Family Supports-funded youth must have a behavioral health diagnosis. County councils are reimbursed with Family Supports dollars for providing formal and informal nonclinical services to children and 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 budget appropriates \$7.9 million for FY 2018 and FY 2019, a 40.2% increase over FY 2017 expenditures.

Problem Gambling Services (336641)

This line item is used to provide treatment to clients with a pathological gambling addiction, to train counselors who work with this population, and to fund an annual Problem Gambling Conference every year in March. This line item is funded by an annual transfer from the Ohio Lottery Commission through an interagency agreement. The budget appropriates \$1.5 million for FY 2018 and FY 2019, a 4.6% increase over FY 2017 expenditures.

Substance Abuse Stabilization Centers (336600)

This new line item will be used to allocate funds to community behavioral health boards to establish and administer acute substance use disorder stabilization centers. H.B. 49 requires one center to be located in each of the six state psychiatric hospital regions. The line item is supported by a transfer of funds that would have otherwise been paid directly to municipal governments by the Department of Taxation from the Local Government Fund. The budget appropriates \$6.0 million in each fiscal year.

ADAMHS Boards (336643)

This new line item will be used to distribute funds to community behavioral health boards. The line item is supported by a transfer of funds that would have otherwise been paid directly to municipal governments by the Department of Taxation from the Local Government Fund. The budget appropriates \$5.0 million in each fiscal

year. In addition to these appropriations, H.B. 49 also earmarks \$2.0 million in each fiscal year for the same purpose from GRF line item 336421, Continuum of Care Services.

Community Capital Replacement (336616)

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 ODMHAS for 40 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. 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. Proceeds from the sale are deposited into the Community Capital Replacement Facilities Fund (Fund 6320), which supports this line item. The budget provides funding of \$350,000 for FY 2018 and FY 2019, a 24.1% increase over FY 2017 expenditures.

Operating Expenses (336610)

This line item is used for several purposes, including supporting a portion of the central office's operating expenses and making incentive payments to operators of residential facilities that are licensed by ODMHAS. In addition, the line item supports vocational rehabilitation services to individuals receiving mental health or addiction services. The budget provides funding of \$5.5 million in FY 2018 and FY 2019, a 331.9% increase over FY 2017 expenditures.

Community Mental Health Projects (336604)

This line item is used to pay for general agency expenses and property maintenance of hospital grounds, particularly those sites no longer in use but still owned by ODMHAS. Revenues for the fund are generated from the sale of assets and property. The budget provides funding of \$1.3 million for FY 2018 and \$250,000 in FY 2019, which is an 80% decrease from FY 2018. In FY 2018, ODMHAS will utilize these non-GRF funds in place of GRF funds.

Social Services Block Grant (336612)

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 (ODJFS), which keeps 72.50% and distributes the remainder to the Department of Developmental Disabilities (14.57%) and to ODMHAS (12.93%). States are given wide discretion in determining which services will be provided with these funds. The budget provides \$8.5 million for FY 2018 and FY 2019, a 30.7% increase over FY 2017 expenditures.

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.

Federal Grants (336613)

This federally funded line item is used to distribute federal grant dollars to community behavioral health boards and statewide organizations. The budget provides funding of \$5.5 million for FY 2018 and FY 2019, a 13.1% increase over FY 2017 expenditures.

Mental Health Block Grant (336614)

This federally funded line item is used to distribute Mental Health Block Grant funds to community behavioral health boards. A range of services can be provided with these funds through qualified community programs. Services 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. The budget provides funding of \$17.1 million for FY 2018 and FY 2019, a 6.2% decrease from FY 2017 expenditures.

Community Medicaid Legacy Costs (652635)

This federally funded line item is used to pass through to local boards the federal reimbursement received for community mental health Medicaid services that were paid for by the local boards. The budget provides funding of \$5.0 million in FY 2018 and FY 2019.

Substance Abuse Block Grant (336618)

This federally funded line item is primarily used to distribute funds to the local boards for prevention, treatment, and recovery support services. The budget provides funding of \$65.9 million for FY 2018 and FY 2019, an increase of 4.9% over FY 2017 expenditures.

Revenue that supports this line item comes from the Substance Abuse Prevention and Treatment (SAPT) Block Grant awarded by the Substance Abuse and Mental Health Services Administration (SAMHSA). Federal priorities require a minimum of 20% of the funds be spent for prevention and early intervention. For the SAPT Block Grant, Ohio must meet maintenance of effort (MOE) equal to the two-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 are funded with SAPT Block Grant dollars. Examples of past grant activities include the: (1) Treatment Alternatives to Street Crimes Grant, which targets nonviolent alcohol- and drug-dependent felons and misdemeanants by providing assessments and recommendations for the most appropriate drug treatment program, and (2) the Urban Minority Alcoholism and Drug Abuse Outreach Programs (known as UMADAOP), which ensures that culturally appropriate prevention services are provided to African-American and Hispanic populations.

Demonstration Grants (336606)

This federally funded line item is used to provide substance abuse treatment and prevention services, recovery support services, and training. Revenue that supports this fund comes from various grants ODMHAS receives each year. Examples of past and current initiatives are the: (1) Screening, Brief Intervention, and Referral for Treatment cooperative agreement that is designed to reduce morbidity and mortality from alcohol and drug use through early intervention and the integration of medical and behavioral health approaches, and (2) Access to Recovery Grant, which is used to provide vouchers for recovery support services and treatment services to criminal justice-involved adults and military service members. The budget provides funding of \$15.0 million in FY 2018 and FY 2019, a 53.4% increase over FY 2017 expenditures. ODMHAS plans to seek additional federal grants in the FY 2018-FY 2019 biennium, hence the increase in appropriations.

Cures Opioid STR (336503)

This federally funded 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 will fund 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 will be conducted statewide, while others will be concentrated in counties with both the greatest treatment need and the highest number of opioid overdose deaths. Additionally, some grant funds will be used to support certain community-specific projects proposed by various local boards. The revenue to support these activities was provided through the federal 21st Century Cures Act, which was signed into law on December 13, 2016. ODMHAS plans on expending grant funds during FY 2017 and FY 2018. The line item has an appropriation of \$11.0 million in FY 2018.

Category 3: Ohio Pharmacy Services

This category of appropriations provides funding for the Office of Ohio Pharmacy Services (OPS). The table below shows the line item included in this category and the appropriation for each fiscal year.

Appropriations for Ohio Pharmacy Services				
Fund	ALI and Name		FY 2018	FY 2019
Internal Service Activity Fund Group				
1510	336601	Ohio Pharmacy Services	\$70,302,017	\$70,302,017
Total Funding: Ohio Pharmacy Services			\$70,302,017	\$70,302,017

Ohio Pharmacy Services (336601)

This line item is used to support the operations of OPS. OPS is a self-supporting center that provides pharmaceuticals, medical and laboratory supplies, and personal care products to government and other qualifying entities in Ohio. Consultation in the areas of pharmacy standards and drug information is also available. In addition, delivery services are also available for the transport of pharmaceuticals, laboratory specimens, commissary goods, and mail. OPS receives revenue by billing state and other entities for the sale of its goods and services. Participating state agencies include the departments of Rehabilitation and Correction (DRC), Youth Services, Developmental Disabilities, and ODMHAS itself. Various county and municipal agencies may also participate, such as county health departments and city and county jails, as well as free clinics and nonprofit agencies. The budget provides funding of \$70.3 million in FY 2018 and FY 2019, a 2.6% increase over FY 2017 expenditures.

Category 4: Prevention Services

This category of appropriations provides funding for services related to the prevention of alcohol, drug, and gambling addictions. The table below shows the line items included in this category and the appropriations for each line item by fiscal year.

Appropriations for Prevention Services				
Fund	ALI and Name		FY 2018	FY 2019
General Revenue Fund				
GRF	336405	Family and Children First	\$1,386,000	\$1,386,000
GRF	336406	Prevention and Wellness	\$2,618,659	\$2,618,659
GRF	336511	Early Childhood Mental Health Counselors and Consultation	\$2,500,000	\$2,500,000
General Revenue Fund Subtotal			\$6,504,659	\$6,504,659
Dedicated Purpose Fund Group				
5JL0	336629	Problem Gambling and Casino Addiction	\$6,267,609	\$6,267,609
Dedicated Purpose Fund Group Subtotal			\$6,267,609	\$6,267,609
Federal Fund Group				
3A60	336608	Federal Miscellaneous	\$1,010,000	\$1,010,000
Federal Fund Group Subtotal			\$1,010,000	\$1,010,000
Total Funding: Prevention Services			\$13,782,268	\$13,782,268

Family and Children First (336405)

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 provides funding of \$1.4 million for FY 2018 and FY 2019, flat funding from FY 2017 expenditures. ODMHAS 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.

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. County councils also receive local funding to maintain operations.

In addition, H.B. 49 includes provisions that would allow county family and children first councils to establish and operate a flexible funding pool. Allocations from this line item would be eligible to be deposited into such a 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. Funds transferred to a flexible funding pool must not limit the objective for which the funds are purposed. 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.

Prevention and Wellness (336406)

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 budget provides funding of \$2.6 million for FY 2018 and FY 2019, a 29.1% decrease from FY 2017 expenditures. H.B. 49 establishes the following earmarks against this line item in each fiscal year: (1) up to \$500,000 to support evidence-based prevention in school settings, (2) up to \$1.5 million to distribute to community behavioral health boards to purchase the provision of evidence-based prevention services from ODMHAS-certified providers, and (3) up to \$500,000 to support suicide prevention efforts.

Early Childhood Mental Health Counselors and Consultation (336511)

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 ODMHAS to support early childhood mental health-credentialed counselors and consultation services, as well as administration and workforce development for the program. The budget provides funding of \$2.5 million in FY 2018 and FY 2019, an increase of 23.2% over FY 2017 expenditures.

Problem Gambling and Casino Addiction (336629)

This line item is used to support efforts to alleviate problem gambling and substance abuse and related research in Ohio. Funding for this line item comes from the Problem Gambling Casino and Addictions Fund (Fund 5JL0), which receives 2% of the revenue deposited into the Casino Tax Revenue Fund. The budget provides funding of approximately \$6.3 million for FY 2018 and FY 2019, an increase of 13.8% over FY 2017 expenditures.

Federal Miscellaneous (336608)

This federally funded line item is used to allocate federal grants for community-based programs that include subsidy payments to community behavioral health boards and other subgrantees. The budget provides funding of \$1.0 million for FY 2018 and FY 2019.

Category 5: Program Management

This category of appropriations provides funding for central office staff. Staff 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 ODMHAS's day-to-day operations. The table below shows the line items included in this category and the appropriations for each line item.

Appropriations for Program Management				
Fund	ALI and Name		FY 2018	FY 2019
General Revenue Fund				
GRF	336321	Central Administration	\$14,597,616	\$14,597,616
GRF	336423	Addiction Services Partnership with Corrections	\$25,500,000	\$25,500,000
GRF	652321	Medicaid Support	\$1,250,367	\$1,250,367
General Revenue Fund Subtotal			\$41,347,983	\$41,347,983
Dedicated Purpose Fund Group				
2320	336621	Family and Children First	\$410,113	\$410,113
4750	336623	Statewide Treatment and Prevention	\$20,450,000	\$15,550,000
6890	336640	Education and Conferences	\$150,000	\$150,000
Dedicated Purpose Fund Group Subtotal			\$21,010,113	\$16,110,113
Federal Fund Group				
3B10	652636	Community Medicaid Legacy – Support	\$6,000,000	\$6,000,000
3N80	336639	Administrative Reimbursement	\$1,000,000	\$1,000,000
Federal Fund Group Subtotal			\$7,000,000	\$7,000,000
Total Funding: Program Management			\$69,358,096	\$64,458,096

Central Administration (336321)

This GRF line item is used to pay personal service costs, supplies, maintenance, and equipment for ODMHAS. The budget provides funding of \$14.6 million for FY 2018 and FY 2019, a decrease of 2.9% from FY 2017 expenditures.

Addiction Services Partnership with Corrections (336423)

This GRF line item is used to fund programming and treatment services provided by ODMHAS inside of correctional facilities used by the Department of Rehabilitation and Correction. This line item also funds an expansion of alcohol and drug addiction treatment services for inmates and ex-offenders. The budget provides appropriations of \$25.5 million in FY 2018 and FY 2019, a 13.5% decrease from FY 2017 expenditures.

Medicaid Support (652321)

This GRF line item is used to pay the nonfederal share of ODMHAS'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. ODMHAS will also use this line item for discharge planning and referral and to adjudicate appeals and for grievance procedures. The budget provides funding of \$1.3 million in FY 2018 and FY 2019, a 28.6% decrease from FY 2017 expenditures.

Family and Children First (336621)

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 day-to-day activities. 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 provides funding of \$410,113 in FY 2018 and FY 2019, a 5.4% increase over FY 2017 expenditures.

Statewide Treatment and Prevention (336623)

This line item is used for central office administration and to provide subsidies to local boards to provide treatment, prevention, education, outreach, and early intervention services, as specified in the comprehensive statewide plan. In addition, this line item supports the Driver Intervention Program. The Driver Intervention Program provides screening, education, and referral for individuals who are arrested or convicted of operation of a vehicle or watercraft under the influence of alcohol or a drug. Providers who lead driver intervention programs receive reimbursement for expenditures. Lastly, grants or funding may be awarded for special programs or projects as funds are available. The budget provides funding of \$20.5 million in FY 2018, a 150.6% increase from FY 2017 expenditures, and \$15.6 million for FY 2019, a 24.0% decrease from FY 2018. In FY 2018, ODMHAS will utilize a cash balance in this fund in order to help support recovery housing, criminal justice, and community innovation activities. As a result, associated GRF line items have been reduced for FY 2018. 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.

Education and Conferences (336640)

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 budget provides funding of \$150,000 in FY 2018 and FY 2019.

Community Medicaid Legacy – Support (652636)

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 provides funding of \$6.0 million in FY 2018 and FY 2019, a 9.6% increase over FY 2017 expenditures.

Administrative Reimbursement (336639)

This line item is used to pay payroll, maintenance, and equipment expenditures incurred by administering various federal programs and grants. Revenues are generated from a variety of federal sources that allow for reimbursement of administrative costs. The budget provides funding of \$1.0 million in FY 2018 and FY 2019, a 129.2% increase over FY 2017 expenditures.

Category 6: Debt Service

This category of appropriations provides funding for debt service payments. The following table shows the line item included in this category and the appropriation for the line item.

Appropriations for Debt Service				
Fund	ALI and Name		FY 2018	FY 2019
General Revenue Fund Group				
GRF	336415	Mental Health Facilities Lease Rental Bond Payments	\$20,323,000	\$19,426,900
Total Funding: Debt Service			\$20,323,000	\$19,426,900

Mental Health Facilities Lease Rental Bond Payments (336415)

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 provides funding of \$20.3 million for FY 2018, a 2.3% increase over FY 2017 expenditures, and \$19.4 million for FY 2019, a 4.4% decrease from FY 2018.

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All Fund Groups

Line Item Detail by Agency

			FY 2016	FY 2017	Appropriation FY 2018	FY 2017 to FY 2018 % Change	Appropriation FY 2019	FY 2018 to FY 2019 % Change
Report For Main Operating Appropriations Bill								
					Version: As Enacted			
MHA Department of Mental Health and Addiction Services								
GRF	333321	Central Administration	\$ 27,371	\$0	\$ 0	N/A	\$ 0	N/A
GRF	333402	Resident Trainees	\$ 103,496	\$ 45,000	\$ 0	-100.00%	\$ 0	N/A
GRF	333416	Research Program Evaluation	\$ 2,500	\$0	\$ 0	N/A	\$ 0	N/A
GRF	334412	Hospital Services	\$ 570,511	\$0	\$ 0	N/A	\$ 0	N/A
GRF	334506	Court Costs	\$ 125,795	\$0	\$ 0	N/A	\$ 0	N/A
GRF	335421	Continuum of Care Services	\$ 1,990,078	\$0	\$ 0	N/A	\$ 0	N/A
GRF	335422	Criminal Justice Services	\$ 144,446	\$0	\$ 0	N/A	\$ 0	N/A
GRF	335507	Community Behavioral Health	\$ 3,685,838	\$ 215,329	\$ 0	-100.00%	\$ 0	N/A
GRF	336321	Central Administration	\$ 14,538,152	\$ 15,029,417	\$ 14,597,616	-2.87%	\$ 14,597,616	0.00%
GRF	336402	Resident Trainees	\$ 159,440	\$ 689,718	\$ 450,000	-34.76%	\$ 450,000	0.00%
GRF	336405	Family and Children First	\$ 1,354,500	\$ 1,386,000	\$ 1,386,000	0.00%	\$ 1,386,000	0.00%
GRF	336406	Prevention and Wellness	\$ 1,990,543	\$ 3,693,059	\$ 2,618,659	-29.09%	\$ 2,618,659	0.00%
GRF	336412	Hospital Services	\$ 204,165,923	\$ 207,692,677	\$ 218,206,280	5.06%	\$ 222,849,644	2.13%
GRF	336415	Mental Health Facilities Lease Rental Bond Payments	\$ 20,948,102	\$ 19,858,807	\$ 20,323,000	2.34%	\$ 19,426,900	-4.41%
GRF	336421	Continuum of Care Services	\$ 72,351,946	\$ 72,216,896	\$ 75,714,846	4.84%	\$ 75,714,846	0.00%
GRF	336422	Criminal Justice Services	\$ 10,203,347	\$ 10,976,640	\$ 13,916,418	26.78%	\$ 14,916,418	7.19%
GRF	336423	Addiction Services Partnership with Corrections	\$ 16,762,938	\$ 29,474,281	\$ 25,500,000	-13.48%	\$ 25,500,000	0.00%
GRF	336424	Recovery Housing	\$ 1,807,200	\$ 2,442,843	\$ 1,000,000	-59.06%	\$ 2,500,000	150.00%
GRF	336425	Specialized Docket Support	\$ 4,957,188	\$ 4,993,166	\$ 5,000,000	0.14%	\$ 5,000,000	0.00%
GRF	336504	Community Innovations	\$ 4,410,619	\$ 7,950,535	\$ 8,100,000	1.88%	\$ 11,500,000	41.98%
GRF	336506	Court Costs	\$ 964,011	\$ 1,242,173	\$ 1,000,000	-19.50%	\$ 1,000,000	0.00%
GRF	336510	Residential State Supplement	\$ 13,117,484	\$ 15,205,516	\$ 16,002,875	5.24%	\$ 16,002,875	0.00%
GRF	336511	Early Childhood Mental Health Counselors and Consultation	\$ 2,193,607	\$ 2,030,011	\$ 2,500,000	23.15%	\$ 2,500,000	0.00%
GRF	652321	Medicaid Support	\$ 1,747,533	\$ 1,750,366	\$ 1,250,367	-28.57%	\$ 1,250,367	0.00%
General Revenue Fund Total			\$ 378,322,569	\$ 396,892,434	\$ 407,566,061	2.69%	\$ 417,213,325	2.37%

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All Fund Groups

Line Item Detail by Agency

			FY 2016	FY 2017	Appropriation FY 2018	FY 2017 to FY 2018 % Change	Appropriation FY 2019	FY 2018 to FY 2019 % Change
MHA Department of Mental Health and Addiction Services								
2320	333621	Family and Children First Administration	\$ 385	\$0	\$ 0	N/A	\$ 0	N/A
2320	336621	Family and Children First	\$ 342,373	\$ 389,118	\$ 410,113	5.40%	\$ 410,113	0.00%
4750	333623	Statewide Treatment and Prevention Administration	\$ 95,401	\$0	\$ 0	N/A	\$ 0	N/A
4750	335623	Statewide Treatment and Prevention	\$ 17,000	\$0	\$ 0	N/A	\$ 0	N/A
4750	336623	Statewide Treatment and Prevention	\$ 9,521,163	\$ 8,159,351	\$ 20,450,000	150.63%	\$ 15,550,000	-23.96%
4850	334632	Mental Health Operating-Hospitals	\$ 57,164	\$0	\$ 0	N/A	\$ 0	N/A
4850	336632	Mental Health Operating	\$ 1,468,519	\$ 6,389,772	\$ 2,611,733	-59.13%	\$ 2,611,733	0.00%
5AU0	335615	Behavioral Health Care	\$ 1,479,430	\$0	\$ 0	N/A	\$ 0	N/A
5AU0	336615	Behavioral Health Care	\$ 4,916,354	\$ 5,599,832	\$ 7,850,000	40.18%	\$ 7,850,000	0.00%
5JL0	333629	Problem Gambling and Casino Addiction Administration	\$ 84,484	\$0	\$ 0	N/A	\$ 0	N/A
5JL0	335629	Problem Gambling and Casino Addiction	\$ 430,791	\$0	\$ 0	N/A	\$ 0	N/A
5JL0	336629	Problem Gambling and Casino Addiction	\$ 5,495,090	\$ 5,508,873	\$ 6,267,609	13.77%	\$ 6,267,609	0.00%
5T90	333641	Problem Gambling Services Administration	\$ 18,750	\$0	\$ 0	N/A	\$ 0	N/A
5T90	336641	Problem Gambling Services	\$ 1,328,371	\$ 1,429,718	\$ 1,495,000	4.57%	\$ 1,495,000	0.00%
5TZ0	336600	Substance Abuse Stabilization Centers	\$0	\$0	\$ 6,000,000	N/A	\$ 6,000,000	0.00%
5TZ0	336643	ADAMHS Boards	\$0	\$0	\$ 5,000,000	N/A	\$ 5,000,000	0.00%
6320	336616	Community Capital Replacement	\$ 21,777	\$ 282,058	\$ 350,000	24.09%	\$ 350,000	0.00%
6890	336640	Education and Conferences	\$ 13,902	\$ 302	\$ 150,000	49,651.24%	\$ 150,000	0.00%
Dedicated Purpose Fund Group Total			\$ 25,290,955	\$ 27,759,023	\$ 50,584,455	82.23%	\$ 45,684,455	-9.69%
1490	333609	Central Office Operating	\$ 156,224	\$0	\$ 0	N/A	\$ 0	N/A
1490	334609	Hospital Operating Expenses	\$ 217,027	\$0	\$ 0	N/A	\$ 0	N/A
1490	335609	Community Operating/Planning	\$ 13,764	\$0	\$ 0	N/A	\$ 0	N/A
1490	336609	Hospital Operating Expenses	\$ 9,742,481	\$ 11,522,049	\$ 22,749,000	97.44%	\$ 22,790,000	0.18%
1490	336610	Operating Expenses	\$ 2,562,024	\$ 1,273,448	\$ 5,500,000	331.90%	\$ 5,500,000	0.00%
1500	336620	Special Education	\$0	\$0	\$ 150,000	N/A	\$ 150,000	0.00%
1510	336601	Ohio Pharmacy Services	\$ 64,260,278	\$ 68,548,663	\$ 70,302,017	2.56%	\$ 70,302,017	0.00%

FY 2018 - FY 2019 Final Appropriation Amounts

All Fund Groups

Line Item Detail by Agency

			FY 2016	FY 2017	Appropriation FY 2018	FY 2017 to FY 2018 % Change	Appropriation FY 2019	FY 2018 to FY 2019 % Change
MHA Department of Mental Health and Addiction Services								
4P90	336604	Community Mental Health Projects	\$ 181,566	\$0	\$ 1,250,000	N/A	\$ 250,000	-80.00%
Internal Service Activity Fund Group Total			\$ 77,133,365	\$ 81,344,160	\$ 99,951,017	22.87%	\$ 98,992,017	-0.96%
3240	334605	Medicaid/Medicare-Hospitals	\$ 1,928,646	\$0	\$ 0	N/A	\$ 0	N/A
3240	336605	Medicaid/Medicare	\$ 13,989,633	\$ 16,120,011	\$ 17,500,000	8.56%	\$ 17,500,000	0.00%
3A60	336608	Federal Miscellaneous	\$ 414,218	\$ 1,507	\$ 1,010,000	66,913.90%	\$ 1,010,000	0.00%
3A70	335612	Social Services Block Grant	\$ 476,541	\$0	\$ 0	N/A	\$ 0	N/A
3A70	336612	Social Services Block Grant	\$ 7,041,557	\$ 6,466,651	\$ 8,450,000	30.67%	\$ 8,450,000	0.00%
3A80	333613	Federal Grants Administration	\$ 110,642	\$0	\$ 0	N/A	\$ 0	N/A
3A80	335613	Federal Grant - Community Mental Health Board Subsidy	\$ 821,807	\$ 90,225	\$ 0	-100.00%	\$ 0	N/A
3A80	336613	Federal Grants	\$ 3,779,365	\$ 4,863,716	\$ 5,500,000	13.08%	\$ 5,500,000	0.00%
3A90	335614	Mental Health Block Grant	\$ 209,904	\$0	\$ 0	N/A	\$ 0	N/A
3A90	336614	Mental Health Block Grant	\$ 13,623,526	\$ 18,177,011	\$ 17,058,470	-6.15%	\$ 17,058,470	0.00%
3B10	652635	Community Medicaid Legacy Costs	\$0	\$0	\$ 5,000,000	N/A	\$ 5,000,000	0.00%
3B10	652636	Community Medicaid Legacy Support	\$ 3,121,759	\$ 5,473,166	\$ 6,000,000	9.63%	\$ 6,000,000	0.00%
3FR0	335638	RTTT Early Learning Challenge Grant	\$ 6,775	\$0	\$ 0	N/A	\$ 0	N/A
3FR0	336638	RTTT Early Learning Challenge Grant	\$ 306,662	\$0	\$ 0	N/A	\$ 0	N/A
3G40	336618	Substance Abuse Block Grant	\$ 52,567,986	\$ 62,784,794	\$ 65,865,756	4.91%	\$ 65,865,756	0.00%
3H80	333606	Demonstration Grants Administration	\$ 47,766	\$0	\$ 0	N/A	\$ 0	N/A
3H80	335606	Demonstration Grants	\$ 1,011,298	\$ 119,666	\$ 0	-100.00%	\$ 0	N/A
3H80	336606	Demonstration Grants	\$ 4,557,351	\$ 9,781,287	\$ 15,000,000	53.35%	\$ 15,000,000	0.00%
3HB0	336503	Cures Opioid STR	\$0	\$ 747,659	\$ 11,000,000	1,371.26%	\$0	N/A
3J80	652609	Medicaid Legacy Costs Support	\$ 168,458	\$0	\$ 0	N/A	\$ 0	N/A
3N80	336639	Administrative Reimbursement	\$ 182,606	\$ 436,252	\$ 1,000,000	129.23%	\$ 1,000,000	0.00%
Federal Fund Group Total			\$ 104,366,499	\$ 125,061,945	\$ 153,384,226	22.65%	\$ 142,384,226	-7.17%
Department of Mental Health and Addiction Services Total			\$ 585,113,388	\$ 631,057,563	\$ 711,485,759	12.74%	\$ 704,274,023	-1.01%