

# Greenbook

## LBO Analysis of Enacted Budget

### Department of Mental Health and Addiction Services

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Attachment:

Appropriation Spreadsheet

# LBO Greenbook

## 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 50 community behavioral health boards, six regional psychiatric hospitals, and numerous community-based provider agencies.
- The budget provides \$2.25 million in each fiscal year to increase access to early identification of behavioral health disorders.
- The budget includes \$5.5 million in each fiscal year to strengthen cross-systems collaboration efforts to serve adults with serious mental illness involved in multiple systems.
- Total budget of: \$1,060.7 million for FY 2022 and \$986.2 million for FY 2023.
  - Sources of the budget: GRF (49.1%), Federal (31.8%), and state non-GRF (19.2%).

Fund Group	FY 2020 Actual	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
General Revenue	\$434,416,464	\$442,083,741	\$499,233,780	\$505,052,457
Dedicated Purpose	\$72,404,541	\$85,559,971	\$77,940,000	\$70,940,000
Internal Service Activity	\$93,874,361	\$84,042,193	\$121,335,489	\$122,262,696
Federal	\$167,001,244	\$204,689,822	\$362,202,305	\$287,897,965
Total	\$767,696,610	\$816,375,726	\$1,060,711,574	\$986,153,118
% change	--	6.3%	29.9%	-7.0%
GRF % change	--	1.8%	12.9%	1.2%

## Overview

### Agency overview

The Ohio 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 50 alcohol, drug addiction, and mental health services boards (ADAMH).<sup>1</sup> 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.

According to the Department of Administrative Services, as of June 30, 2021, OhioMHAS had a total of 2,954 employees. Of these, 2,451 were full-time permanent employees.

## Appropriation summary

H.B. 110, As Enacted, appropriates \$1,060.7 million in FY 2022 and \$986.2 million in FY 2023 for OhioMHAS. The table shown in the **"Quick look"** section presents the budget appropriations by fund group. Total federal funds increased by 77.0% from FY 2021 to FY 2022 due in large part to increases in federal grant funds available in two funds (Fund 3A90 and Fund 3G40) during FY 2022. The primary factor for the 44.4% increase in the ISA Fund Group from FY 2021 to FY 2022 is due to expected increases in sales for the Ohio Pharmacy Services. The 12.9% increase in the GRF from FY 2021 to FY 2022 is due in part to increases in GRF appropriation items 336412, Hospital Services; 336415, Mental Health Facilities Lease Rental Bond Payments; 336421, Continuum of Care; and 336423, Addiction Services Partnership with Corrections. Item 336412 supports operating costs at the state's mental health hospitals. Item 336415 supports debt service payments on bonds issued for OhioMHAS's capital construction projects. Item 336421 is used to distribute funds to local boards for mental health and alcohol, drug, and gambling addiction services to meet locally determined needs, among other things. Lastly, item 336423 will be used to expand access to treatment within Ohio's correctional facilities.

## FY 2022 and FY 2023 budget highlights

Some of the initiatives of the FY 2022-FY 2023 biennium are discussed below. Some new initiatives of the upcoming biennium provide additional funds for mental health, crisis, and/or recovery services, as well as an investment in workforce development. Some of these include:

- Up to \$6.0 million in each fiscal year for operating expenses that result in improved quality of life for adults with severe mental illness living in class two and class three residential facilities.

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<sup>1</sup> According to the Ohio Association of County Behavioral Health Authorities.

- Up to \$5.5 million in each fiscal year to develop a strategic approach to strengthening cross-systems collaboration efforts to serve adults with serious mental illness who are involved in multiple behavioral health, health, human services, and criminal justice systems.
- Up to \$3.5 million in each fiscal year to support workforce development initiatives and \$5.0 million in FY 2022 for community behavioral health organizations certified by OhioMHAS to develop and sustain workforce recruitment and retention initiatives and to offer supervision support.
- Up to \$2.5 million in each fiscal year to develop, evaluate, and expand crisis services infrastructure to provide support for adults, children, and families in a variety of settings.

Other initiatives will be discussed under specific appropriation items in the “**Analysis of FY 2022-FY 2023 budget**” section.

### **Transcranial Magnetic Stimulation Program**

H.B. 110 renames the Transcranial Magnetic Stimulation Pilot Program to the Electroencephalogram (EEG) Combined Transcranial Magnetic Stimulation Pilot Program, and expands the program to be available to first responders and law enforcement officers, expands the list of disorders and conditions that establish eligibility for treatment under the program, and authorizes the program to have up to ten branch sites (which may be a mobile unit or an EEG combined neuromodulation portable unit). The bill appropriates \$6.0 million in each fiscal year for the program and expansion.

### **Cleveland Rape Crisis Centers**

H.B. 110 amends S.B. 310 of the 133<sup>rd</sup> General Assembly (this bill contained capital appropriations) to move capital funding of \$250,000 for the Cleveland Rape Crisis Centers from Juvenile Correctional Building Fund (Fund 7029) appropriation item C47029, Cleveland Rape Crisis Centers to Mental Health Facilities Improvement Fund (Fund 7033) appropriation item C58001, Community Assistance Projects. Fund 7029 is used by the Department of Youth Services and Fund 7033 is used by OhioMHAS.

### **Family and Children First Council**

H.B. 110 transfers fiscal and administrative agent duties for the Ohio Family and Children First Cabinet Council from OhioMHAS to the Ohio Department of Job and Family Services, including the Council’s office location and employees. Relevant appropriations were adjusted accordingly.

## **Vetoed provisions**

### **Psychotropic Drug Reimbursement Program existing program funding**

The Governor partially vetoed a provision that would have required the \$3.0 million earmark in each fiscal year in GRF appropriation item 336422, Criminal Justice Services, for the Psychotropic Drug Reimbursement Program to be “only allocated to existing programs.” The earmark itself was not vetoed.

## **ADAMHS board composition and appointment**

The Governor also partially vetoed alcohol, drug addiction, and mental health services (ADAMHS) board composition and appointment provisions. H.B. 110 establishes options for the size of an ADAMHS board that results from the OhioMHAS Director granting approval in calendar year 2021 or 2022 for a county with a population between 70,000 and 80,000 to withdraw from a joint county alcohol, drug addiction, and mental health service district. Specifically, the Governor vetoed provisions that would have: permitted an ADAMHS board established as a result of a withdrawal to consist of seven to nine members; permitted an ADAMHS board that already was formed to continue as an 18-member or 14-member board, or within six months, choose to reduce to between seven and nine members; and specified the number of members to be appointed by the OhioMHAS Director and board of county commissioners for the ADAMHS boards and required these entities to ensure that at least one member of the ADAMHS board is a person who has received or is receiving mental health services and at least one member is a person who has received or is receiving addiction services or is the parent or relative of such a person.

# Analysis of FY 2022-FY 2023 budget

## Introduction

This section provides an analysis of the enacted budget funding for each appropriation line item (ALI) in OhioMHAS'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 OhioMHAS section of the budget bill.

In the analysis, each appropriation item's actual expenditures for FY 2021 and enacted appropriations for FY 2022 and FY 2023 are listed in a table. Following the table, a narrative describes how the appropriation is used and any changes affecting the appropriation that are in the enacted budget. If the appropriation is earmarked, the earmarks are listed and described.

### Categorization of OhioMHAS's Appropriation Line Items for Analysis of FY 2022-FY 2023 Budget

Fund	ALI	ALI Name	Category
<b>General Revenue Fund Group</b>			
GRF	336321	Central Administration	5 Program Management
GRF	336402	Resident Trainees	2 Community and Recovery 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	336516	Appalachian Children Coalition	2 Community and Recovery Services

## Categorization of OhioMHAS's Appropriation Line Items for Analysis of FY 2022-FY 2023 Budget

Fund	ALI	ALI Name		Category
GRF	652321	Medicaid Support	5	Program Management
<b>Dedicated Purpose Fund Group</b>				
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
5CV1	336513	COVID Response – Mental Health	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
5VV0	336645	Transcranial Magnetic Stimulation Pilot	2	Community and Recovery Services
6320	336616	Community Capital Replacement	2	Community and Recovery Services
6890	336640	Education and Conferences	5	Program Management
<b>Internal Service Activity Fund Group</b>				
1490	336609	Hospital Operating Expenses	1	Hospital Services
1490	336610	Operating Expenses	2	Community and Recovery Services
1510	336601	Ohio Pharmacy Services	3	Ohio Pharmacy Services
4P90	336604	Community Mental Health Services	2	Community and Recovery Services
<b>Federal Fund Group</b>				
3240	336605	Medicaid Medicare	1	Hospital 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
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, \$263.6 million was spent in FY 2021, \$302.0 million is appropriated in FY 2022, and \$307.2 million is appropriated in FY 2023.<sup>2</sup> A breakdown of each line item is discussed below.

### **C1:1: Hospital Services (ALI 336412)**

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
GRF ALI 336412, Hospital Services	\$240,142,408	\$256,956,156	\$262,210,314
% change	--	7.0%	2.0%

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 appropriations are increased by 7.0% in FY 2022 and by 2.0% in FY 2023. There are many complex factors that influence expenditures and revenues for the hospital system. For instance, spending in FY 2021 was decreased due to the COVID-19 pandemic as overall admissions were reduced at times due to quarantine measures. The line item also provides funding for the Community Support Networks, which perform outpatient activities in support of patients. These activities were reduced during FY 2021 due to the pandemic. In addition, the forensic/civil caseload also impacts spending and revenues. Forensic patients are ordered to receive treatment by the court system and tend to have much longer stays. Civil patients typically receive treatment on the advice of a mental health professional and are at the hospital for short-term stabilization services. Over the past several years the mix of patients has changed and the majority of patients are now forensic patients. According to OhioMHAS, this shift towards a forensic population affects OhioMHAS's ability to collect revenue for these patients, as payers at times reimburse for this status at a reduced rate.

### **C1:2: Mental Health Operating (ALI 336632)**

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
4850 ALI 336632, Mental Health Operating	\$2,128,855	\$9,000,000	\$9,000,000
% change	--	322.8%	0.0%

This line item is 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

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

work-related injury, and other related revenue. The increase in FY 2022 will align this appropriation with expected resources and expenditures.

### **C1:3: Hospital Operating Expenses (ALI 336609)**

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
1490 ALI 336609, Hospital Operating Expenses	\$9,622,611	\$16,000,000	\$16,000,000
% change	--	66.3%	0.0%

This line item is used to pay operating expenses for state hospitals, which may include providing short-term, intensive treatment to patients in both inpatient and community-supported environments and provide comprehensive care to forensics patients committed by the criminal court system. 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 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
3240 ALI 336605, Medicaid/Medicare	\$11,744,817	\$20,000,000	\$20,000,000
% change	--	70.3%	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. As of July 27, 2021, these hospitals had a total of 1,059 beds and a total of 937 residents.

## **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 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
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.

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

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
GRF ALI 336421, Continuum of Care Services	\$80,166,880	\$89,506,596	\$88,914,846
% change	--	11.7%	-0.7%

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 enacted budget appropriates \$89.5 million in FY 2022, an 11.7% increase over FY 2021. This increase is primarily due to earmarks associated with this line item. The table below compares the earmarks in the current biennium to FY 2021.

Table 1. Earmarks in GRF ALI 336421			
Earmark	FY 2021	FY 2022	FY 2023
Mental Health Crisis Stabilization	\$1,500,000	\$1,500,000	\$1,500,000
Cross-Systems Collaboration Efforts	\$0	\$5,500,000	\$5,500,000
Crisis Services Infrastructure	\$0	\$2,500,000	\$2,500,000
Confidential Treatment and Monitoring Programs	\$0	\$2,000,000	\$2,000,000

Table 1. Earmarks in GRF ALI 336421

Earmark	FY 2021	FY 2022	FY 2023
Lockable Containers for Controlled Substances Pilot Program	\$0	\$1,000,000	\$1,000,000
Bellefaire Jewish Children's Bureau	\$375,000	\$1,000,000	\$1,000,000
Ashland Center for Addictions Project	\$0	\$591,750	\$0
May Dugan Center	\$0	\$519,514	\$519,514
Behavioral Health Support Line	\$0	\$475,000	\$475,000
Adverse Childhood Experiences Pilot Project	\$0	\$325,000	\$325,000
Lifetown Columbus	\$0	\$225,000	\$225,000
The Refuge, Inc.	\$0	\$100,000	\$100,000
Applewood Centers Inc.	\$100,000	\$100,000	\$0
LifeAct <sup>3</sup>	\$250,000	\$0	\$0
Chardon School District	\$125,000	\$0	\$0
ALI 336421 total:	\$2,350,000	\$15,836,264	\$15,144,514
% change	--	573.9%	-4.4%

There is a continuing earmark allocated to ADAMHS boards to establish and administer six mental health crisis stabilization centers. The Bellefaire Jewish Children's Bureau got an earmark of \$1.0 million in each fiscal year for unanticipated operating expenditures resulting from the COVID-19 pandemic. Some of the new earmarks include: up to \$5.5 million in each fiscal year to develop a strategic approach to strengthening cross-systems collaboration efforts to serve adults with serious mental illness; up to \$2.5 million to develop, evaluate, and expand crisis services infrastructure; up to \$475,000 in each fiscal year to operate a statewide, 24-hour, seven-days-a-week, behavioral health support line; \$2.0 million in each fiscal year to support new or expand existing confidential treatment and monitoring programs offered by occupational licensing boards for health care workers with mental health or substance use disorders; and \$1.0 million for a two-year pilot program for lockable or tamper-evident containers distributed to pharmacies when dispensing certain schedule II controlled substances.

### C2:3: Criminal Justice Services (ALI 336422)

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
GRF ALI 336422, Criminal Justice Services	\$13,991,177	\$19,805,937	\$19,805,937
% change	--	41.6%	0.0%

<sup>3</sup> H.B. 110 earmarks \$250,000 in each fiscal year in GRF appropriation item 336406, Prevention and Wellness, to support the use of LifeAct's certified suicide prevention programs in middle schools and high schools.

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.

H.B. 110 earmarks \$3.0 million in each fiscal year for the Psychotropic Drug Reimbursement Program, and \$2.0 million in each fiscal year for a reimbursement program for drugs used in medication-assisted treatment or drugs used in withdrawal management or detoxification.<sup>4</sup> H.B. 110 also allocates \$5.0 million in each fiscal year to support substance use disorder treatment and to support the administrative expenses of courts and community addiction services providers participating in the program. The table below shows the earmarks associated with this line item during the current biennium as well as the earmarks in FY 2021. The earmarks increase from FY 2021 to FY 2022.

Table 2. Earmarks in GRF ALI 336422			
Earmark	FY 2021	FY 2022	FY 2023
Substance Use Disorder Treatment	\$6,000,000	\$5,000,000	\$5,000,000
Psychotropic Drug Reimbursement Program	\$0*	\$3,000,000	\$3,000,000
MAT, Withdrawal Management, and Detoxification Reimbursement Program	\$0	\$2,000,000	\$2,000,000
ALI 336422 total:	\$6,000,000	\$10,000,000	\$10,000,000
% change	--	66.7%	0.0%

\*This program was funded in H.B. 166 of the 133<sup>rd</sup> General Assembly. However, it was not funded through this line item. It was included in line item 336504.

## C2:4: Recovery Housing (ALI 336424)

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
GRF ALI 336424, Recovery Housing	\$2,449,986	\$3,000,000	\$3,000,000
% change	--	22.5%	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

<sup>4</sup> The Psychotropic Drug Reimbursement Program provides reimbursements to counties for the cost of psychotropic drugs dispensed to inmates of county jails in Ohio.

other alcohol and drug addiction recovery. The budget provides an increase in FY 2022. This will be used to increase support for and access to recovery housing.

### **C2:5: Specialized Docket Support (ALI 336425)**

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
GRF ALI 336425, Specialized Docket Support	\$9,995,000	\$10,250,000	\$10,250,000
% change	--	2.6%	0.0%

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. 110 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. The increase in item 336425 from FY 2021 to FY 2022 is attributable to an earmark of \$250,000 in each fiscal year for the Participating in Victory of Transition (PIVOT) pilot program in Seneca County.

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.

### **C2:6: Community Innovations (ALI 336504)**

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
GRF ALI 336504, Community Innovations	\$10,857,302	\$15,500,000	\$15,500,000
% change	--	42.8%	0.0%

This GRF line item is used by OhioMHAS 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 goal is to achieve a net reduction in expenditures of state GRF and/or improved outcomes for Ohio citizens. The increase is primarily attributable to earmarks associated with the line item. H.B. 110 includes several new initiatives over the biennium, such as \$6.0 million in each fiscal year for operating expenses that result in improved quality of life for adults with severe mental illness living in class two and class three residential facilities, \$1.5 million in each fiscal year to improve behavioral health outcomes for racial and ethnic minorities, and \$500,000 for the Values-in-Action Foundation's Just Be Kind Program and Values-in-Action Workforce Training. The table below compares the earmarks in FY 2022 and FY 2023 with FY 2021.

Table 3. Earmarks in GRF ALI 336504

Earmark	FY 2021	FY 2022	FY 2023
Improved Quality of Life – Residential Facilities	\$0	\$6,000,000	\$6,000,000
Crisis Intervention – Community Projects	\$4,000,000	\$4,000,000	\$4,000,000
Workforce Development	\$0	\$3,500,000	\$3,500,000
Behavioral Health Outcomes for Racial and Ethnic Minorities	\$0	\$1,500,000	\$1,500,000
Just Be Kind Program and Values-in-Action Workforce Training	\$0	\$500,000	\$500,000
Psychotropic Drug Reimbursement Program*	\$2,500,000	\$0	\$0
Naloxone Access	\$750,000	\$0	\$0
Heartland High School	\$600,000	\$0	\$0
ALI 336504 total:	\$7,850,000	\$15,500,000	\$15,500,000
% change	--	97.5%	0.0%

\*In FY 2022 and FY 2023, the Psychotropic Drug Reimbursement Program will be expended out of line 336422 and is earmarked at \$3.0 million in each fiscal year.

## C2:7: Court Costs (ALI 336506)

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
GRF ALI 336506, Court Costs	\$980,133	\$1,000,000	\$1,000,000
% change	--	2.0%	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.

## C2:8: Residential State Supplement (ALI 336510)

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
GRF ALI 336510, Residential State Supplement	\$14,110,076	\$16,000,000	\$16,000,000
% change	--	13.4%	0.0%

This GRF line item is used to administer the Residential State Supplement (RSS) Program, which 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, among other things. RSS supplements a recipient's income to help pay the monthly allowable fee.

**C2:9: Appalachian Children Coalition (ALI 336516)**

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
GRF ALI 336516, Appalachian Children Coalition	\$0	\$1,250,000	\$1,250,000
% change	--	N/A	0.0%

This new GRF line item is distributed to the Appalachian Children Coalition to address systemic challenges children face in southeast Ohio. Specifically, the coalition must use \$1.0 million in each fiscal year to provide funding for the training, hiring, and retention of entry-level child mental health and behavioral health workers in school settings. The remaining \$250,000 in each fiscal year must be used to enhance child mental health outcomes, promote implementation of whole-child models of care, and to expand the mental health workforce in the region.

**C2:10: Behavioral Health Care (ALI 336615)**

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
5AU0 ALI 336615, Behavioral Health Care	\$8,861,475	\$10,010,000	\$10,010,000
% change	--	13.0%	0.0%

This line item may fund some early childhood mental health initiatives and system of care services and supports. Revenue for this line item comes from a combination of funds, including funds from other state agencies.

**C2:11: COVID Response – Mental Health (ALI 336513)**

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
5CV1 ALI 336513, COVID Response – Mental Health	\$10,892,352	\$7,000,000	\$0
% change	--	-35.7%	-100.0%

This line item was established by the Controlling Board on September 28, 2020, to expend funds from the federal Coronavirus Aid, Relief, and Economic Security (CARES) Act. According to the Controlling Board request, the funds are used for contracting and community disbursements to support response efforts in three primary areas: visibility and access for services; psychiatric inpatient and crisis care; and supports and capacity building for child welfare, first responders, suicide prevention and support for students and staff in primary, secondary, and higher education. Additionally, this line item supports access to in-person services and supports including inpatient psychiatric care for indigent adults, to increase knowledge of how to connect with care, and to expand mental health and suicide prevention education and connections to care for the general population, first responders, students and educators, minority Ohioans, families in contact with child welfare, and other high-risk populations. COVID CARES funds may only be used for a specified period, so this explains the appropriations in the table above.

H.B. 110 includes an earmark of \$5.0 million in FY 2022 to be used by community behavioral health organizations certified by OhioMHAS to develop and sustain workforce recruitment and retention initiatives and to offer supervision support.

### **C2:12: Problem Gambling Services (ALI 336641)**

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
5T90 ALI 336641, Problem Gambling Services	\$1,306,278	\$1,820,000	\$1,820,000
% change	--	39.3%	0.0%

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.

### **C2:13: Substance Abuse Stabilization Centers (ALI 336600)**

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
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, or upon approval from the OhioMHAS Director the funds may be used in conjunction with earmarked funds in GRF line item 336421, Continuum of Care Services, to establish and administer crisis stabilization centers. There is to be one center located in each state psychiatric hospital region.

### **C2:14: ADAMHS Boards (ALI 336643)**

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
5TZ0 ALI 336643, ADAMHS Boards	\$19,065,198	\$11,000,000	\$11,000,000
% change	--	-42.3%	0.0%

This line item is fully earmarked. The table below shows the earmarks for FY 2022 and FY 2023, as well as the earmarks for FY 2021 for context. H.B. 110, As Enacted, includes two earmarks. The first is \$5.0 million in each fiscal year is to be allocated as follows: each ADAMHS board will receive \$50,000 in each fiscal year for each of the counties that are part of the board's district. Each board will receive a percentage of any remaining amount determined by a formula developed by the Director of OhioMHAS. The second specifies that up to \$6.0 million in each fiscal year is to be used to fund a continuum of crisis stabilization and crisis prevention services and supports to allow individuals to be served in the least restrictive setting.

Table 4. Earmarks in DPF Fund 5T20 ALI 336643

Earmark	FY 2021	FY 2022	FY 2023
ADAMHS board support	\$5,000,000	\$5,000,000	\$5,000,000
Crisis Stabilization and Crisis Prevention Supports	\$5,750,000	\$6,000,000	\$6,000,000
Crisis Stabilization Center in Lorain County	\$250,000	\$0	\$0
ALI 336643 total:	\$11,000,000	\$11,000,000	\$11,000,000
% change	--	0.0%	0.0%

**C2:15: Transcranial Magnetic Stimulation Pilot (ALI 336645)**

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
5VV0 ALI 336645, Transcranial Magnetic Stimulation Pilot	\$3,750,000	\$6,000,000	\$6,000,000
% change	--	60.0%	0.0%

This line item is used for the Electroencephalogram (EEG) Combined Transcranial Magnetic Stimulation Program. The program was for veterans with substance use disorders or mental illness as described in section 5902.09 of the Revised Code. H.B. 110 expands the program to also be available to first responders and law enforcement officers and expands the list of disorders and conditions that establish eligibility for treatment under the program. The line item is required to be used for the program and to treat an additional 300 veterans and 300 first responders and law enforcement officers. Funding for this appropriation is supported by the following cash transfers in FY 2022: a GRF transfer of \$9.5 million, and a \$1.5 million transfer from the Military Injury Relief Fund (Fund 5DB0), used by the Department of Veterans Services.

**C2:16: Community Capital Replacement (ALI 336616)**

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
6320 ALI 336616, Community Capital Replacement	\$88,134	\$350,000	\$350,000
% change	--	297.1%	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.

**C2:17: Community Mental Health Projects (ALI 336604)**

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
4P90 ALI 336604, Community Mental Health Projects	\$0	\$250,000	\$250,000
% change	--	N/A	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.

**C2:18: Operating Expenses (ALI 336610)**

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
1490 ALI 336610, Operating Expenses	\$2,092,902	\$5,500,000	\$5,500,000
% change	--	162.8%	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.

**C2:19: Social Services Block Grant (ALI 336612)**

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
3A70 ALI 336612, Social Services Block Grant	\$7,261,142	\$7,700,000	\$7,700,000
% change	--	6.0%	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.

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 social services that: help achieve a myriad of goals to reduce dependency and promote self-sufficiency; protect children and adults from neglect, abuse, and exploitation; and help individuals who are unable to take care of themselves to stay in their homes or to find the best institutional arrangements.

**C2:20: Federal Grants (ALI 336613)**

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
3A80 ALI 336613, Federal Grants	\$4,989,767	\$5,500,000	\$5,500,000
% change	--	10.2%	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.

**C2:21: Mental Health Block Grant (ALI 336614)**

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
3A90 ALI 336614, Mental Health Block Grant	\$21,153,734	\$72,883,470	\$38,830,720
% change	--	244.5%	-46.7%

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 increase from FY 2021 to FY 2022 will support additional grant funding from the U.S. Department of Health and Human Services.

**C2:22: Substance Abuse Block Grant (ALI 336618)**

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
3G40 ALI 336618, Substance Abuse Block Grant	\$62,783,451	\$125,942,756	\$85,691,166
% change	--	100.6%	-32.0%

This federally funded line item is primarily used to distribute funds to the local boards for prevention, treatment, and recovery support services. The increase from FY 2021 to FY 2022 will support additional grant funding from the U.S. Department of Health and Human Services.

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. 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, some funds 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.

### **C2:23: Demonstration Grants (ALI 336606)**

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
3H80 ALI 336606, Demonstration Grants	\$13,642,962	\$15,000,000	\$15,000,000
% change	--	10.0%	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.

### **C2:24: Opioid Response (ALI 336644)**

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
3HB1 ALI 336644, State Opioid Response	\$79,968,327	\$110,176,079	\$110,176,079
% change	--	37.8%	0.0%

This line item supports Ohio's response to the opioid crisis in the state. The funding comes from the federal State Opioid Response (SOR) Grant. Numerous activities addressing the opioid epidemic are conducted with these federal grant funds. In December 2020, OhioMHAS released a spending plan for some of the federal SOR Grant funds it received in the autumn of 2020. Of this amount, the majority was provided directly to state, local, and community stakeholders to fund local community efforts to support treatment programs and initiatives. These community funds are also being used to do the following: distribute naloxone to reverse overdoses; expand fentanyl awareness campaigns; support Ohio's prescription drug monitoring system; implement community provider projects focusing on peer and re-entry supports, recovery housing, and culturally appropriate services; and connect families to appropriate care through increased early screening and assessments. Additional funds are being used to implement OhioMHAS's statewide priorities and awareness campaigns, to develop innovative technology to help manage behavioral health conditions (e.g., mobile apps), and to administer and evaluate grant activities.

### 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 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
1510 ALI 336601, Ohio Pharmacy Services	\$72,326,680	\$99,585,489	\$100,512,696
% change	--	37.7%	0.9%

This line item is used to support the operations of 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 increase will support a projected increase in demand for pharmaceuticals and related medical supplies.

### 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: Prevention and Wellness (ALI 336406)

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
GRF ALI 336406, Prevention and Wellness	\$2,580,633	\$4,868,659	\$4,868,659
% change	--	88.7%	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 table below shows the earmarks for the line item in FY 2022 and in FY 2023, as well as those for FY 2021 for context. Two new earmarks in this line item in H.B. 110 are \$2.25 million in each fiscal year to increase access to early identification of behavioral health disorders and \$250,000 in each fiscal year to support the use of LifeAct's certified suicide prevention programs in middle schools and high schools.<sup>5</sup>

<sup>5</sup> H.B. 166 of the 133<sup>rd</sup> General Assembly included an earmark of \$250,000 for LifeAct through GRF appropriation item 336421, Continuum of Care Services.

Table 5. Earmarks in GRF ALI 336406

Earmark	FY 2021	FY 2022	FY 2023
ADAMHS Boards Prevention Services	\$1,250,000	\$1,250,000	\$1,250,000
Suicide Prevention	\$500,000*	\$500,000	\$500,000
Early Identification of Behavioral Health Disorders	\$0	\$2,250,000	\$2,250,000
LifeAct certified suicide prevention programs	\$0	\$250,000	\$250,000
Northeast Ohio Medical University's statewide campus programs	\$120,000	\$120,000	\$120,000
ALI 336406 total:	\$1,870,000	\$4,370,000	\$4,370,000
% change	--	133.7%	0.0%

\*This earmark was also used to conduct a study in coordination with the Department of Veterans Services regarding the rates of suicide for the population as a whole and for veterans in FY 2021.

### C4:2: Early Childhood Mental Health Counselors and Consultation (ALI 336511)

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
GRF ALI 336511, Early Childhood Mental Health Counselors and Consultation	\$1,802,933	\$1,250,000	\$1,250,000
% change	--	-30.7%	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.

### C4:3: Problem Gambling and Casino Addiction (ALI 336629)

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
5JL0 ALI 336629, Problem Gambling and Casino Addiction	\$5,228,538	\$6,085,000	\$6,085,000
% change	--	16.4%	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.

## 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. However, some funds discussed below are also used for program-related expenses as the line items are multiple use line items.

### C5:1: Central Administration (ALI 336321)

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
GRF ALI 336321, Central Administration	\$17,996,326	\$17,267,311	\$17,555,983
% change	--	-4.1%	1.7%

This GRF line item is used to pay personal service costs, supplies, maintenance, and equipment for OhioMHAS.

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

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
GRF ALI 336423, Addiction Services Partnership with Corrections	\$26,107,097	\$33,830,547	\$34,409,472
% change	--	29.6%	1.7%

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 (DRC), as well as assisting people who have been released from prison connect with services in the community. According to OhioMHAS, \$5.0 million in each fiscal year will be used to expand access to recovery services for men and women in DRC custody, including counseling, peer support, technology, and medications to support many pathways to recovery.

### C5:3: Medicaid Support (ALI 652321)

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
GRF ALI 652321, Medicaid Support	\$1,251,710	\$1,298,574	\$1,587,246
% change	--	3.7%	22.2%

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.

#### **C5:4: Statewide Treatment and Prevention (ALI 336623)**

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
4750 ALI 336623, Statewide Treatment and Prevention	\$27,785,434	\$20,600,000	\$20,600,000
% change	--	-25.9%	0.0%

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. In addition, H.B. 110 authorizes the Office of Budget and Management Director to transfer up to \$5.0 million in GRF to Fund 4750 in each fiscal year.

#### **C5:5: Education and Conferences (ALI 336640)**

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
6890 ALI 336640, Education and Conferences	\$0	\$75,000	\$75,000
% change	--	N/A	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.

#### **C5:6: Community Medicaid Legacy – Support (ALI 652636)**

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
3B10 ALI 652636, Community Medicaid Legacy – Support	\$1,850,575	\$4,000,000	\$4,000,000
% change	--	116.2%	0.0%

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.

**C5:7: Administrative Reimbursement (ALI 336639)**

Fund/ALI	FY 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
3N80 ALI 336639, Administrative Reimbursement	\$761,478	\$1,000,000	\$1,000,000
% change	--	31.3%	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.

**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 2021 Actual	FY 2022 Appropriation	FY 2023 Appropriation
GRF ALI 336415, Mental Health Facilities Lease Rental Bond Payments	\$17,847,580	\$27,000,000	\$27,000,000
% change	--	51.3%	0.0%

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 increase from FY 2021 to FY 2022 reflects the payments due on bonds.

# FY 2022 - FY 2023 Final Appropriations

# All Fund Groups

Line Item Detail by Agency			FY 2020	FY 2021	Appropriations FY 2022	FY 2021 to FY 2022 % Change	Appropriations FY 2023	FY 2022 to FY 2023 % Change
Report For: Main Operating Appropriations Bill			Version: As Enacted					
<b>MHA Department of Mental Health and Addiction Services</b>								
GRF	336321	Central Administration	\$ 15,589,252	\$ 17,996,326	\$ 17,267,311	-4.05%	\$ 17,555,983	1.67%
GRF	336402	Resident Trainees	\$ 500,000	\$ 450,000	\$ 450,000	0.00%	\$ 450,000	0.00%
GRF	336405	Family and Children First	\$ 1,386,000	\$ 1,354,500	\$ 0	-100.00%	\$ 0	N/A
GRF	336406	Prevention and Wellness	\$ 2,423,278	\$ 2,580,633	\$ 4,868,659	88.66%	\$ 4,868,659	0.00%
GRF	336412	Hospital Services	\$ 238,939,802	\$ 240,142,408	\$ 256,956,156	7.00%	\$ 262,210,314	2.04%
GRF	336415	Mental Health Facilities Lease Rental Bond Payments	\$ 18,353,362	\$ 17,847,580	\$ 27,000,000	51.28%	\$ 27,000,000	0.00%
GRF	336421	Continuum of Care Services	\$ 76,896,183	\$ 80,166,880	\$ 89,506,596	11.65%	\$ 88,914,846	-0.66%
GRF	336422	Criminal Justice Services	\$ 16,356,461	\$ 13,991,177	\$ 19,805,937	41.56%	\$ 19,805,937	0.00%
GRF	336423	Addiction Services Partnership with Corrections	\$ 23,528,664	\$ 26,107,097	\$ 33,830,547	29.58%	\$ 34,409,472	1.71%
GRF	336424	Recovery Housing	\$ 2,500,000	\$ 2,449,986	\$ 3,000,000	22.45%	\$ 3,000,000	0.00%
GRF	336425	Specialized Docket Support	\$ 6,697,196	\$ 9,995,000	\$ 10,250,000	2.55%	\$ 10,250,000	0.00%
GRF	336504	Community Innovations	\$ 12,236,017	\$ 10,857,302	\$ 15,500,000	42.76%	\$ 15,500,000	0.00%
GRF	336506	Court Costs	\$ 986,588	\$ 980,133	\$ 1,000,000	2.03%	\$ 1,000,000	0.00%
GRF	336510	Residential State Supplement	\$ 14,653,568	\$ 14,110,076	\$ 16,000,000	13.39%	\$ 16,000,000	0.00%
GRF	336511	Early Childhood Mental Health Counselors and Consultation	\$ 2,156,370	\$ 1,802,933	\$ 1,250,000	-30.67%	\$ 1,250,000	0.00%
GRF	336516	Appalachian Children Coalition	\$ 0	\$ 0	\$ 1,250,000	N/A	\$ 1,250,000	0.00%
GRF	652321	Medicaid Support	\$ 1,213,723	\$ 1,251,710	\$ 1,298,574	3.74%	\$ 1,587,246	22.23%
<b>General Revenue Fund Total</b>			<b>\$ 434,416,464</b>	<b>\$ 442,083,741</b>	<b>\$ 499,233,780</b>	<b>12.93%</b>	<b>\$ 505,052,457</b>	<b>1.17%</b>
2320	336621	Family and Children First	\$ 487,709	\$ 453,707	\$ 0	-100.00%	\$ 0	N/A
4750	336623	Statewide Treatment and Prevention	\$ 33,922,235	\$ 27,785,434	\$ 20,600,000	-25.86%	\$ 20,600,000	0.00%
4850	336632	Mental Health Operating	\$ 6,726,287	\$ 2,128,855	\$ 9,000,000	322.76%	\$ 9,000,000	0.00%
5AU0	336615	Behavioral Health Care	\$ 7,053,020	\$ 8,861,475	\$ 10,010,000	12.96%	\$ 10,010,000	0.00%
5CV1	336513	COVID Response - Mental Health	\$ 0	\$ 10,892,352	\$ 7,000,000	-35.73%	\$ 0	-100.00%
5JL0	336629	Problem Gambling and Casino Addiction	\$ 5,125,007	\$ 5,228,538	\$ 6,085,000	16.38%	\$ 6,085,000	0.00%
5T90	336641	Problem Gambling Services	\$ 1,312,588	\$ 1,306,278	\$ 1,820,000	39.33%	\$ 1,820,000	0.00%
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	\$ 11,750,000	\$ 19,065,198	\$ 11,000,000	-42.30%	\$ 11,000,000	0.00%
5VV0	336645	Transcranial Magnetic Stimulation Pilot	\$ 0	\$ 3,750,000	\$ 6,000,000	60.00%	\$ 6,000,000	0.00%

# FY 2022 - FY 2023 Final Appropriations

# All Fund Groups

Line Item Detail by Agency			FY 2020	FY 2021	Appropriations FY 2022	FY 2021 to FY 2022 % Change	Appropriations FY 2023	FY 2022 to FY 2023 % Change
<b>MHA Department of Mental Health and Addiction Services</b>								
6320	336616	Community Capital Replacement	\$ 0	\$ 88,134	\$ 350,000	297.12%	\$ 350,000	0.00%
6890	336640	Education and Conferences	\$ 27,696	\$ 0	\$ 75,000	N/A	\$ 75,000	0.00%
<b>Dedicated Purpose Fund Group Total</b>			<b>\$ 72,404,541</b>	<b>\$ 85,559,971</b>	<b>\$ 77,940,000</b>	<b>-8.91%</b>	<b>\$ 70,940,000</b>	<b>-8.98%</b>
1490	336609	Hospital Operating Expenses	\$ 12,147,519	\$ 9,622,611	\$ 16,000,000	66.28%	\$ 16,000,000	0.00%
1490	336610	Operating Expenses	\$ 1,054,625	\$ 2,092,902	\$ 5,500,000	162.79%	\$ 5,500,000	0.00%
1510	336601	Ohio Pharmacy Services	\$ 80,672,217	\$ 72,326,680	\$ 99,585,489	37.69%	\$ 100,512,696	0.93%
4P90	336604	Community Mental Health Projects	\$ 0	\$ 0	\$ 250,000	N/A	\$ 250,000	0.00%
<b>Internal Service Activity Fund Group Total</b>			<b>\$ 93,874,361</b>	<b>\$ 84,042,193</b>	<b>\$ 121,335,489</b>	<b>44.37%</b>	<b>\$ 122,262,696</b>	<b>0.76%</b>
3240	336605	Medicaid/Medicare	\$ 10,496,773	\$ 11,744,817	\$ 20,000,000	70.29%	\$ 20,000,000	0.00%
3A60	336608	Federal Miscellaneous	\$ 453,487	\$ 329,754	\$ 0	-100.00%	\$ 0	N/A
3A70	336612	Social Services Block Grant	\$ 9,029,432	\$ 7,261,142	\$ 7,700,000	6.04%	\$ 7,700,000	0.00%
3A80	336613	Federal Grants	\$ 5,764,569	\$ 4,989,767	\$ 5,500,000	10.23%	\$ 5,500,000	0.00%
3A90	336614	Mental Health Block Grant	\$ 17,631,147	\$ 21,153,734	\$ 72,883,470	244.54%	\$ 38,830,720	-46.72%
3B10	652636	Community Medicaid Legacy Support	\$ 2,503,333	\$ 1,850,575	\$ 4,000,000	116.15%	\$ 4,000,000	0.00%
3G40	336618	Substance Abuse Block Grant	\$ 63,987,734	\$ 62,783,451	\$ 125,942,756	100.60%	\$ 85,691,166	-31.96%
3H80	336606	Demonstration Grants	\$ 7,606,754	\$ 13,642,962	\$ 15,000,000	9.95%	\$ 15,000,000	0.00%
3HB0	336503	Cures Opioid State Targeted Response	\$ 2,376,956	\$ 112,859	\$ 0	-100.00%	\$ 0	N/A
3HB1	336644	State Opioid Response	\$ 46,418,465	\$ 79,968,327	\$ 110,176,079	37.77%	\$ 110,176,079	0.00%
3HQ0	336514	Governor's Emergency Education Relief - Mental Health Coordination	\$ 0	\$ 90,955	\$ 0	-100.00%	\$ 0	N/A
3N80	336639	Administrative Reimbursement	\$ 732,594	\$ 761,478	\$ 1,000,000	31.32%	\$ 1,000,000	0.00%
<b>Federal Fund Group Total</b>			<b>\$ 167,001,244</b>	<b>\$ 204,689,822</b>	<b>\$ 362,202,305</b>	<b>76.95%</b>	<b>\$ 287,897,965</b>	<b>-20.51%</b>
<b>Department of Mental Health and Addiction Services Total</b>			<b>\$ 767,696,610</b>	<b>\$ 816,375,726</b>	<b>\$ 1,060,711,574</b>	<b>29.93%</b>	<b>\$ 986,153,118</b>	<b>-7.03%</b>