

# Greenbook

## LBO Analysis of Enacted Budget

### Department of Mental Health and Addiction Services

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#### TABLE OF CONTENTS

<b>Quick look</b> .....	<b>1</b>
<b>Overview</b> .....	<b>1</b>
Agency overview .....	1
Appropriation summary.....	2
FY 2024 and FY 2025 budget highlights .....	2
Pediatric behavioral health .....	3
Vetoed provisions .....	3
Exchange of Medicaid recipient information with ADAMHS boards.....	3
Certification of mental health and drug addiction services.....	3
Transcranial Magnetic Stimulation Program .....	3
<b>Analysis of FY 2024-FY 2025 budget</b> .....	<b>5</b>
Introduction .....	5
Category 1: Hospital Services.....	7
C1:1: Hospital Services (ALI 336412).....	7
C1:2: Mental Health Operating (ALI 336632).....	8
C1:3: Hospital Operating Expenses (ALI 336609).....	8
C1:4: Medicaid/Medicare (ALI 336605) .....	8
Hospital Services overview .....	9
Category 2: Community, Recovery, and Prevention Services .....	9
C2:1: Resident Trainees (ALI 336402) .....	9

C2:2: Prevention and Wellness (ALI 336406).....	9
C2:3: Continuum of Care Services (ALI 336421) .....	10
C2:4: Criminal Justice Services (ALI 336422).....	11
C2:5: Recovery Housing (ALI 336424) .....	11
C2:6: Specialized Docket Support (ALI 336425).....	12
C2:7: Community Innovations (ALI 336504) .....	12
C2:8: Residential State Supplement (ALI 336510) .....	13
C2:9: Appalachian Children Coalition (ALI 336516) .....	13
C2:10: Community Projects (ALI 336519) .....	14
C2:11: Statewide Treatment and Prevention (ALI 336623).....	14
C2:12: Action Resiliency Network (ALI 336663).....	15
C2:13: 988 Suicide and Crisis Response (ALI 336661).....	15
C2:14: Behavioral Health Care (ALI 336615).....	15
C2:15: Monitoring and Treatment ARPA (ALI 336521).....	16
C2:16: ARPA Pediatric Behavioral Health (ALI 336648) .....	16
C2:17: Problem Gambling and Casino Addiction (ALI 336629).....	16
C2:18: Problem Gambling Services (ALI 336641).....	17
C2:19: Stabilization Centers (ALI 336600).....	17
C2:20: ADAMHS Boards (ALI 336643) .....	17
C2:21: Transcranial Magnetic Stimulation Program (ALI 336645).....	18
C2:22: Community Capital Replacement (ALI 336616).....	18
C2:23: Operating Expenses (ALI 336610).....	19
C2:24: Community Mental Health Projects (ALI 336604).....	19
C2:25: Social Services Block Grant (ALI 336612).....	19
C2:26: Federal Grants (ALI 336613) .....	20
C2:27: Mental Health Block Grant (ALI 336614) .....	20
C2:28: Substance Abuse Block Grant (ALI 336618).....	21
C2:29: Demonstration Grants (ALI 336606).....	21
C2:30: State Opioid Response (ALI 336644) .....	21
Category 3: Ohio Pharmacy Services .....	22
C3:1: Ohio Pharmacy Services (ALI 336601) .....	22
Category 4: Program Management .....	22
C4:1: Program Support and Operations (ALI 336321) .....	22
C4:2: Medicaid Support (ALI 652321) .....	23
C4:3: Education and Conferences (ALI 336640).....	23
C4:4: Community Medicaid Legacy – Support (ALI 652636).....	23
C4:5: Administrative Reimbursement (ALI 336639) .....	24

Category 5: Debt Service.....	24
C5:1: Mental Health Facilities Lease Rental Bond Payments (ALI 336415) .....	24

Attachment:

    Appropriation Spreadsheet

# LBO Greenbook

## Department of Mental Health and Addiction Services

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### Quick look...

- The Ohio Department of Mental Health and Addiction Services (OhioMHAS) oversees a statewide network of care that consists of local behavioral health boards, six regional psychiatric hospitals, and numerous community-based provider agencies.
- The budget provides \$30.0 million in FY 2024 to create the State of Ohio Action for Resiliency Network and a strategic research agenda.
- The budget provides \$20.7 million in FY 2024 and \$25.8 million in FY 2025 for the 988 Suicide and Crisis Response Lifeline.
- Total budget: \$1.21 billion for FY 2024 and \$1.15 billion for FY 2025.
  - Sources of the budget: GRF (50.4%), Federal (25.4%), and state non-GRF (24.2%).

Fund Group	FY 2022 Actual	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Appropriation
General Revenue (GRF)	\$488,921,740	\$504,544,500	\$590,003,000	\$600,003,000
Dedicated Purpose (DPF)	\$60,054,002	\$52,933,259	\$195,245,851	\$115,375,210
Internal Service Activity (ISA)	\$81,815,211	\$85,862,277	\$129,355,000	\$130,555,000
Federal (FED)	\$274,349,305	\$266,267,519	\$299,440,000	\$299,440,000
Total	\$905,140,259	\$909,607,556	\$1,214,043,851	\$1,145,373,210
% change	--	0.5%	33.5%	-5.7%
<i>GRF % change</i>	--	3.2%	16.9%	1.7%

## Overview

### Agency overview

The Ohio Department of Mental Health and Addiction Services (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.

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

OhioMHAS's responsibilities include the following:

- Support, regulate, and monitor local systems of care;
- Provide quality inpatient services;
- Develop strategies to promote mental health and prevent alcohol, drug, and gambling addiction;
- Improve services to children/adolescents;
- Improve linkages between the behavioral health and criminal justice systems;
- Provide training and technical assistance;
- Procure pharmaceuticals for state-run and community-based entities;
- Protect rights of people receiving services.<sup>2</sup>

## **Appropriation summary**

H.B. 33, As Enacted, appropriates \$1,214.0 million in FY 2024 and \$1,145.4 million in FY 2025 for OhioMHAS. Of this amount, 50.4% comes from the GRF, with another 25.4% coming from federal funds. The remaining funds come from Dedicated Purpose funds (13.2%) and Internal Service Activity funds (11.0%).

The Dedicated Purpose Fund (DPF) Group is expected to decrease 40.9% from FY 2024 to FY 2025. This is primarily due to one-time funding in two DPF funds in FY 2024: Fund 4750 appropriation item 336663, Action Resiliency Network; and Fund 5CV3 appropriation items 336521, Monitoring and Treatment ARPA, and 336648, ARPA Pediatric Behavioral Health. The primary factor for the increase in the ISA Fund Group from FY 2023 to FY 2024, is due to expected increases in sales for the Ohio Pharmacy Services.

## **FY 2024 and FY 2025 budget highlights**

H.B. 33 of the 135<sup>th</sup> General Assembly provides funds for a variety of initiatives. A few of the initiatives impacting OhioMHAS are described below (others are discussed under the appropriate line items).

### **Monitoring of recovery housing residences**

H.B. 33 requires OhioMHAS to monitor the operation of recovery housing residences by establishing a certification process through OhioMHAS or accepting accreditation, or its equivalent, from specified outside organizations. The bill prohibits, beginning January 1, 2025, the operation of a recovery housing residence unless the residence is certified or accredited, as applicable, or actively working to obtain certification or accreditation. Additionally, the bill requires OhioMHAS to establish and maintain a registry of recovery housing residences and allows the OhioMHAS Director to adopt necessary rules.

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<sup>2</sup> Taken directly from OhioMHAS's Strategic Plan for 2021 to 2024.

## **9-8-8**

H.B. 33 creates a new Dedicated Purpose line item (336661) funded at \$20.7 million in FY 2024 and \$25.8 million in FY 2025 for the 988 Suicide and Crisis Lifeline and mental health treatment and response. The bill transfers cash from the GRF to the 988 Suicide and Crisis Response Fund (Fund 5AA1) to support this appropriation.

### **State of Ohio Action for Resiliency Network**

The bill creates a new Dedicated Purpose line item (336663) with an appropriation of \$30.0 million in FY 2024 for the creation of the State of Ohio Action for Resiliency Network and a strategic research agenda and capacity needed to conduct research, clinical trials, direct care, telehealth, data collection, and workforce training pertaining to innovative practices in behavioral prevention, harm reduction, treatment, and recovery. The bill transfers cash from the GRF to the Statewide Treatment and Prevention Fund (Fund 4750) to support this appropriation.

### **Pediatric behavioral health**

H.B. 33 appropriates \$50.0 million in FY 2024 in Fund 5CV3 line item 336648, ARPA Pediatric Behavioral Health, to support the following: pediatric behavioral health workforce development, infrastructure improvements at health care facilities to increase access to pediatric behavioral health services (including OhioRISE psychiatric residential treatment facilities), and to improve integration of behavioral health and primary care services. The funds to support this appropriation come from the American Rescue Plan Act.

## **Vetoed provisions**

### **Exchange of Medicaid recipient information with ADAMHS boards**

The Governor vetoed a provision that would have required OhioMHAS and the Ohio Department of Medicaid (ODM) to adopt rules establishing requirements and procedures for the exchange of Medicaid recipient data between ADAMHS boards and ODM, with requirements on how the data was to be exchanged. The provision also required OhioMHAS and ODM to each submit a report with specified information regarding the data exchange requirements and procedures.

### **Certification of mental health and drug addiction services**

The Governor partially vetoed a provision relating to the certification of mental health and drug addiction services. The budget bill authorizes OhioMHAS to specify by rule the mental health services and alcohol and drug addiction services that must be certified and eliminates a statutory list of specific types of alcohol and drug addiction services that must be certified by OhioMHAS. The Governor vetoed a provision that would have exempted federally qualified health centers and federally qualified health center look-alikes from OhioMHAS's certification requirements for certain mental health and drug addiction services.

### **Transcranial Magnetic Stimulation Program**

The Governor partially vetoed a provision related to the Electroencephalogram (EEG) Combined Transcranial Magnetic Stimulation Program. The bill requires OhioMHAS to continue the program that was previously administered by both OhioMHAS and the Department of

Veterans Services. The Governor vetoed a provision that would have expanded program eligibility to also include civilian employees of the United States Department of Defense and the Central Intelligence Agency and the spouse of eligible individuals.

# Analysis of FY 2024-FY 2025 budget

## Introduction

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

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

In the analysis, each appropriation item's actual expenditures for FY 2023 and enacted appropriations for FY 2024 and FY 2025 are listed in a table. Following the table, a narrative describes how the appropriation is used and any changes affecting the appropriation in H.B. 33. If the appropriation is earmarked, the earmarks are listed and described.

### Categorization of OhioMHAS's Appropriation Line Items for Analysis of FY 2024-FY 2025 Budget

Fund	ALI	ALI Name	Category
<b>General Revenue Fund Group</b>			
GRF	336321	Program Support and Operations	4 Program Management
GRF	336402	Resident Trainees	2 Community, Recovery, and Prevention Services
GRF	336406	Prevention and Wellness	2 Community, Recovery, and Prevention Services
GRF	336412	Hospital Services	1 Hospital Services
GRF	336415	Mental Health Facilities Lease Rental Bond Payments	5 Debt Service
GRF	336421	Continuum of Care Services	2 Community, Recovery, and Prevention Services
GRF	336422	Criminal Justice Services	2 Community, Recovery, and Prevention Services
GRF	336424	Recovery Housing	2 Community, Recovery, and Prevention Services
GRF	336425	Specialized Docket Support	2 Community, Recovery, and Prevention Services
GRF	336504	Community Innovations	2 Community, Recovery, and Prevention Services
GRF	336510	Residential State Supplement	2 Community, Recovery, and Prevention Services



**Categorization of OhioMHAS's Appropriation Line Items for Analysis of FY 2024-FY 2025 Budget**

Fund	ALI	ALI Name	Category
GRF	336516	Appalachian Children Coalition	2 Community, Recovery, and Prevention Services
GRF	336519	Community Projects	2 Community, Recovery, and Prevention Services
GRF	652321	Medicaid Support	4 Program Management
<b>Dedicated Purpose Fund Group</b>			
2320	336621	Family and Children First	4 Program Management
4750	336623	Statewide Treatment and Prevention	4 Program Management
4750	336663	Action Resiliency Network	4 Program Management
4850	336632	Mental Health Operating	1 Hospital Services
5AA1	336661	988 Suicide and Crisis Response	2 Community, Recovery, and Prevention Services
5AU0	336615	Behavioral Health Care	2 Community, Recovery, and Prevention Services
5CV3	336521	Monitoring and Treatment ARPA	2 Community, Recovery, and Prevention Services
5CV3	336648	ARPA Pediatric Behavioral Health	2 Community, Recovery, and Prevention Services
5JL0	336629	Problem Gambling and Casino Addiction	2 Community, Recovery, and Prevention Services
5T90	336641	Problem Gambling Services	2 Community, Recovery, and Prevention Services
5TZ0	336600	Stabilization Centers	2 Community, Recovery, and Prevention Services
5TZ0	336643	ADAMHS Boards	2 Community, Recovery, and Prevention Services
5VV0	336645	Transcranial Magnetic Stimulation Pilot	2 Community, Recovery, and Prevention Services
6320	336616	Community Capital Replacement	2 Community, Recovery, and Prevention Services
6890	336640	Education and Conferences	4 Program Management
<b>Internal Service Activity Fund Group</b>			
1490	336609	Hospital Operating Expenses	1 Hospital Services
1490	336610	Operating Expenses	2 Community, Recovery, and Prevention Services
1510	336601	Ohio Pharmacy Services	3 Ohio Pharmacy Services
4P90	336604	Community Mental Health Services	2 Community, Recovery, and Prevention Services

## Categorization of OhioMHAS's Appropriation Line Items for Analysis of FY 2024-FY 2025 Budget

Fund	ALI	ALI Name	Category
<b>Federal Fund Group</b>			
3240	336605	Medicaid Medicare	1 Hospital Services
3A70	336612	Social Services Block Grant	2 Community, Recovery, and Prevention Services
3A80	336613	Federal Grants	2 Community, Recovery, and Prevention Services
3A90	336614	Mental Health Block Grant	2 Community, Recovery, and Prevention Services
3B10	652636	Community Medicaid Legacy Support	4 Program Management
3G40	336618	Substance Abuse Block Grant	2 Community, Recovery, and Prevention Services
3H80	336606	Demonstration Grants	2 Community, Recovery, and Prevention Services
3HB1	336644	State Opioid Response	2 Community, Recovery, and Prevention Services
3N80	336639	Administrative Reimbursement	4 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. A breakdown of each line item is discussed below.

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

Fund/ALI	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Appropriation
GRF ALI 336412, Hospital Services	\$269,502,468	\$303,000,000	\$325,000,000
% change	--	12.4%	7.3%

This GRF line item is used to fund the operating budget and inpatient operations of the six state Regional Psychiatric Hospitals. It also supports the Community Support Networks, which provide outpatient activities in support of patients. H.B. 33 of the 135<sup>th</sup> General Assembly increases this appropriation by 12.4% in FY 2024 and 7.3% in FY 2025. This will help support increased costs due to inflation (e.g., utilities and payroll), as well as costs due to other factors such as increases in forensic admissions and reduced revenues from third-party payers. The forensic/civil caseload has an impact on both spending and revenues. Forensic patients are

ordered to receive treatment by the court system and tend to have much longer stays. On the other hand, civil patients typically receive treatment on the advice of a mental health professional and are at the hospital for short-term stabilization services. Most patients are now forensic patients. This change impacts the ability to collect revenues since payers may at times reimburse for this status at a reduced rate.

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

Fund/ALI	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Appropriation
4850 ALI 336632, Mental Health Operating	\$830,204	\$15,000,000	\$15,000,000
% change	--	1,706.8%	0.0%

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

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

Fund/ALI	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Appropriation
1490 ALI 336609, Hospital Operating Expenses	\$4,780,139	\$16,000,000	\$16,000,000
% change	--	234.7%	0.0%

This line item is used to pay operating expenses for state hospitals. 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 2023 Actual	FY 2024 Appropriation	FY 2025 Appropriation
3240 ALI 336605, Medicaid/Medicare	\$10,725,221	\$20,000,000	\$20,000,000
% change	--	86.5%	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 can vary as the court has the final approval of discharge or conditional release. However, forensic lengths of stay are usually of longer duration. According to OhioMHAS's 2021 Annual Report, roughly 83% of hospital bed days were utilized by forensic patients in that year.

## Category 2: Community, Recovery, and Prevention 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; prevention; diagnostic assessment; consultation and education; and residential housing.

### C2:1: Resident Trainees (ALI 336402)

Fund/ALI	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Appropriation
GRF ALI 336402, Resident Trainees	\$400,000	\$450,000	\$450,000
% change	--	12.5%	0.0%

This GRF line item funds residencies and traineeship programs in psychiatry, psychology, nursing, and social work at state universities and teaching hospitals.

### C2:2: Prevention and Wellness (ALI 336406)

Fund/ALI	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Appropriation
GRF ALI 336406, Prevention and Wellness	\$3,832,058	\$7,000,000	\$7,000,000
% change	--	82.7%	0.0%

This GRF line item is used to distribute subsidies to the state's local community behavioral health boards and other state and local partners to develop and provide community mental health, alcohol, and other prevention services and programs that meet locally determined needs. The table below shows the earmarks for the line item in FY 2024 and in FY 2025.

Earmark	FY 2024	FY 2025
ADAMHS Boards Prevention Services	\$1,250,000	\$1,250,000
Suicide Prevention*	\$3,350,000	\$3,350,000
Early Identification of Behavioral Health Disorders	\$2,250,000	\$2,250,000
<b>ALI 336406 total:</b>	<b>\$6,850,000</b>	<b>\$6,850,000</b>

\*H.B. 33 of the 135<sup>th</sup> General Assembly earmarks \$250,000 in each fiscal year of this earmark for suicide prevention efforts in middle schools and high schools through certified suicide prevention programs provided by LifeAct.

### C2:3: Continuum of Care Services (ALI 336421)

Fund/ALI	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Appropriation
GRF ALI 336421, Continuum of Care Services	\$87,439,776	\$107,489,000	\$107,489,000
% change	--	22.9%	0.0%

This GRF line item is used to distribute funds to the ADAMHS boards and state and local partners to meet locally determined needs. Basic services include crisis intervention, response, and stabilization; medication assistance; hospital prescreening; counseling-psychotherapy; alcohol and drug treatment services; diagnostic assessment; consultation; education and training; community support program services; 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. There are a number of earmarks under the line item. These are shown in the table below.

Earmark	FY 2024	FY 2025
Mental Health Crisis Stabilization Centers	\$1,500,000	\$1,500,000
Cross-Systems Collaboration Efforts	\$6,000,000	\$6,000,000
Crisis Services Infrastructure	\$2,500,000	\$2,500,000
Intervention Model for PCSAs,* Providers, and Family Peers	\$6,500,000	\$6,500,000
Improved Quality of Life – Residential Facilities	\$1,000,000	\$1,000,000
Mobile Response and Stabilization Services	\$4,000,000	\$4,000,000
“Save a Warrior” Foundation	\$150,000	\$150,000
CHC Addiction Services RAMAR Center	\$550,000	\$550,000
Flying Horse Farms	\$250,000	\$250,000
Treatment of Indigent Mentally Ill Persons Subject to Court Order	\$7,000,000	\$7,000,000
<b>ALI 336421 total:</b>	<b>\$29,450,000</b>	<b>\$29,450,000</b>

\*PCSAs are public children services agencies.

**C2:4: Criminal Justice Services (ALI 336422)**

Fund/ALI	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Appropriation
GRF ALI 336422, Criminal Justice Services	\$18,003,318	\$30,000,000	\$21,000,000
% change	--	66.6%	-30.0%

This GRF line item is used to pay costs of providing forensic competency to stand trial and not guilty by reason of insanity evaluations for courts of common pleas provided by ten Designated Community Forensic Evaluation Centers. In addition, this line item is used to provide second opinion evaluations for individuals being released from state hospitals. This line item may also be used to, among other things, assist people released from prison in connecting with services in the community, fund behavioral health medications and services in jails, 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, support specialty dockets, and expand or create new certified court programs. Funds for the Community Transition Program, which provides treatment and recovery supports for people released from prison, will be funded out of this line item in the current biennium. In the previous biennium, these efforts were funded in GRF line item 336423, Addiction Services Partnership with Corrections. Also, funding for line item 336506, Court Costs, has been consolidated into this line item. Item 336506 was used to provide reimbursement to county probate courts for commitment hearings.

H.B. 33 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. OhioMHAS is to conduct its program in collaboration with any counties in Ohio that are conducting medication-assisted drug court programs. Additionally, H.B. 33 funds the Behavioral Health Drug Reimbursement Program with an earmark of \$5.0 million in each year.

Earmark	FY 2024	FY 2025
Substance Use Disorder Treatment	\$5,000,000	\$5,000,000
Drug Reimbursement Program(s)*	\$5,000,000	\$5,000,000
<b>ALI 336422 total:</b>	<b>\$10,000,000</b>	<b>\$10,000,000</b>

**C2:5: Recovery Housing (ALI 336424)**

Fund/ALI	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Appropriation
GRF ALI 336424, Recovery Housing	\$2,946,249	\$3,250,000	\$3,250,000
% change		10.3%	0.0%

H.B. 33 requires \$3.0 million in each fiscal year from this line item to be used as follows: (1) to expand, support access to, as well as assist the operators of recovery housing residences in their efforts to improve the quality of recovery housing residences in this state and to also provide funds to such operators for the purpose of defraying costs associated with attaining certification or accreditation as applicable, and (2) to implement sections in H.B. 33 that require OhioMHAS to monitor the operation of recovery housing residences by establishing a certification process through OhioMHAS or accepting accreditation, or its equivalent, from specified outside organizations.

H.B. 33 also earmarks \$250,000 in each fiscal year from this line item to be used to offer behavioral health services to Y-Haven for Women in Cuyahoga County for women experiencing homelessness who face especially high barriers to housing.

### **C2:6: Specialized Docket Support (ALI 336425)**

Fund/ALI	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Appropriation
GRF ALI 336425, Specialized Docket Support	\$10,180,000	\$11,269,000	\$11,269,000
% change	--	10.7%	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. 33 requires 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 of 10.7% in FY 2024, over FY 2023 estimated expenditures, is due to the transfer of funding for the Legacy Court Program. This program was previously funded in GRF line item 336422, Criminal Justice Services. The Legacy Court has been in operation for over 20 years. It provides funding to drug courts for a variety of activities, such as, to help with supervision, drug testing, and treatment services.

### **C2:7: Community Innovations (ALI 336504)**

Fund/ALI	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Appropriation
GRF ALI 336504, Community Innovations	\$15,672,158	\$10,500,000	\$10,500,000
% change		-33.0%	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 table shows the earmarks in FY 2024 and FY 2025.

Earmark	FY 2024	FY 2025
Workforce Development	\$3,000,000	\$3,000,000
Behavioral Health Disparities	\$1,500,000	\$1,500,000
Clubhouses	\$1,250,000	\$1,250,000
Landlord Incentive Program	\$1,000,000	\$1,000,000
Northeast Ohio Medical University	\$250,000	\$250,000
<b>ALI 336504 total:</b>	<b>\$7,000,000</b>	<b>\$7,000,000</b>

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

Fund/ALI	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Appropriation
GRF ALI 336510, Residential State Supplement	\$11,416,728	\$24,000,000	\$24,000,000
% change	--	110.2%	0.0%

This GRF line item is used to administer the Residential State Supplement (RSS) Program. The RSS Program provides financial assistance 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, which include being eligible for, or enrolled in, Medicaid and receiving Social Security, Supplemental Security Income, or Supplemental Security Disability Insurance. Funds can be used to cover accommodations, supervision, and personal care services.

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

Fund/ALI	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Appropriation
GRF ALI 336516, Appalachian Children Coalition	\$1,250,000	\$2,500,000	\$2,500,000
% change	--	100.0%	0.0%

This GRF line item is distributed to the Appalachian Children Coalition to address systemic challenges children face in southeast Ohio. Specifically, the coalition must use the funds as follows:

- \$1.0 million in each fiscal year to provide funding for training, hiring, and retention of entry-level child mental and behavioral health workers in school and health provider settings;
- \$1.0 million in each fiscal year to provide funding for research and facilitation of a publicly accessible database of child wellbeing indicators as well as provide capacity to child-serving entities in the region by way of grant writing support, community assessments, and mental and behavioral health workforce mapping;



- \$250,000 in each fiscal year to enhance child mental health outcomes, promote implementation of whole-child models of care, and to expand the mental health workforce in the region; and
- \$250,000 in each fiscal year to provide funding for prevention programming in the areas of teen suicide, substance misuse, human trafficking, bullying, and child abuse and neglect in the region.

### C2:10: Community Projects (ALI 336519)

Fund/ALI	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Appropriation
GRF ALI 336519, Community Projects	\$0	\$8,245,000	\$6,170,000
% change	--	N/A	-25.2%

This GRF line item is used for various community projects and is fully earmarked. The earmarks are listed in the table below.

Earmark	FY 2024	FY 2025
Bellefaire Jewish Children's Bureau	\$2,000,000	\$2,000,000
Lindner Center of Hope	\$1,575,000	\$0
Ohio Alliance of Boys & Girls Clubs	\$1,500,000	\$1,500,000
Star House	\$350,000	\$350,000
Values-In-Action Foundation Kindland Initiative	\$1,500,000	\$1,500,000
Out of Darkness	\$250,000	\$250,000
Applewood Centers, Inc.	\$250,000	\$250,000
LifeTown Columbus	\$225,000	\$225,000
St. Vincent Family Services	\$500,000	\$0
Natural Freedom Wellness Centers	\$20,000	\$20,000
Fringe Industries	\$75,000	\$75,000
<b>ALI 336519 total:</b>	<b>\$8,245,000</b>	<b>\$6,170,000</b>

### C2:11: Statewide Treatment and Prevention (ALI 336623)

Fund/ALI	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Appropriation
4750 ALI 336623, Statewide Treatment and Prevention	\$9,637,374	\$22,799,190	\$22,799,190
% change	--	136.6%	0.0%

This line item is used for Central Office administration and for various behavioral programming. 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.

### **C2:12: Action Resiliency Network (ALI 336663)**

Fund/ALI	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Appropriation
4750 ALI 336663, Action Resiliency Network	\$0	\$30,000,000	\$0
% change	--	N/A	-100.0%

This line item is used by OhioMHAS to create the State of Ohio Action for Resiliency Network and a strategic research agenda and capacity needed to conduct research, clinical trials, direct care, telehealth, data collection, and workforce training pertaining to innovative practices in behavioral prevention, harm reduction, treatment, and recovery. The appropriation is supported by a transfer from the GRF to Fund 4750.

### **C2:13: 988 Suicide and Crisis Response (ALI 336661)**

Fund/ALI	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Appropriation
5AA1 ALI 336661, 988 Suicide and Crisis Response	\$0	\$20,701,661	\$25,831,020
% change	--	N/A	24.8%

This line item is used to support statewide operations and related activities of the 988 Suicide and Crisis Lifeline and mental health treatment response. The appropriation is supported by a transfer from the GRF to Fund 5AA1.

Federal legislation (National Suicide Hotline Designation Act of 2020) required states to transition from the ten-digit National Suicide Prevention Lifeline (NSPL) number to the three-digit 988 number by July 16, 2022. Previously, the U.S. Substance Abuse and Mental Health Services Administration (SAMHSA) was responsible for NSPL, which was a confidential 24/7 telephone line that connected individuals in crisis with trained counselors across the United States. The service provided referrals to local treatment facilities, support groups, and community-based organizations. With the 988 transition, states are taking a more active role in the administration of the hotline and are responsible for associated costs.

### **C2:14: Behavioral Health Care (ALI 336615)**

Fund/ALI	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Appropriation
5AU0 ALI 336615, Behavioral Health Care	\$5,913,962	\$19,000,000	\$19,000,000
% change	--	221.3%	0.0%

This line item supports revenues from interagency agreements and Memorandums of Understanding (MOUs). Additionally, this line item also contains an earmark of \$1.0 million in

each fiscal year to The Centers in Cuyahoga County and \$500,000 in each fiscal year to the Nord Center in Lorain County. Funds are to be used to offer continuing comprehensive behavioral health services.

### **C2:15: Monitoring and Treatment ARPA (ALI 336521)**

Fund/ALI	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Appropriation
5CV3 ALI 336521, Monitoring and Treatment ARPA	\$0	\$5,000,000	\$0
% change	--	N/A	-100.0%

This line item is used to support new or expand existing confidential treatment and monitoring programs offered by occupational licensing boards to licensed health care workers with mental health or substance use disorders. Funds to support this appropriation come from state fiscal recovery funds from the American Rescue Plan Act.

### **C2:16: ARPA Pediatric Behavioral Health (ALI 336648)**

Fund/ALI	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Appropriation
5CV3 ALI 336648, ARPA Pediatric Behavioral Health	\$548,043	\$50,000,000	\$0
% change	--	9,023.4%	-100.0%

This line item is used to support pediatric behavioral health workforce development, to support infrastructure improvements at health care facilities to improve access to pediatric behavioral health services (including OhioRISE psychiatric residential treatment facilities), and to improve integration of behavioral health and primary care services. Funds to support this appropriation come from state fiscal recovery funds from the American Rescue Plan Act.

### **C2:17: Problem Gambling and Casino Addiction (ALI 336629)**

Fund/ALI	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Appropriation
5JL0 ALI 336629, Problem Gambling and Casino Addiction	\$6,832,221	\$7,000,000	\$7,000,000
% change	--	2.5%	0.0%

This line item is used to support efforts to alleviate problem gambling and substance use disorder 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.

**C2:18: Problem Gambling Services (ALI 336641)**

Fund/ALI	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Appropriation
5T90 ALI 336641, Problem Gambling Services	\$1,840,627	\$2,320,000	\$2,320,000
% change	--	26.0%	0.0%

This line item is used to provide treatment to clients with a pathological gambling addiction and training for counselors who work with the population. This line item is funded by an annual transfer from the Ohio Lottery Commission through an interagency agreement.

**C2:19: Stabilization Centers (ALI 336600)**

Fund/ALI	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Appropriation
5TZ0 ALI 336600, 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 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 that have the ability to serve individuals with substance use and/or mental health needs. There is to be one center located in each state psychiatric hospital region.

**C2:20: ADAMHS Boards (ALI 336643)**

Fund/ALI	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Appropriation
5TZ0 ALI 336643, ADAMHS Boards	\$10,697,266	\$11,000,000	\$11,000,000
% change	--	2.8%	0.0%

This line item is fully earmarked. The table below shows the earmarks for FY 2024 and FY 2025, as well as the earmarks for FY 2023 for context.

H.B. 33, As Enacted, includes two earmarks. The first is \$5.0 million in each fiscal year, which 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 portion of the remaining amount in accordance with a formula developed by the OhioMHAS Director. 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.

Earmark	FY 2024	FY 2025
ADAMHS board support	\$5,000,000	\$5,000,000
Crisis Stabilization and Crisis Prevention Services Supports	\$6,000,000	\$6,000,000
<b>ALI 336643 total:</b>	<b>\$11,000,000</b>	<b>\$11,000,000</b>

### **C2:21: Transcranial Magnetic Stimulation Program (ALI 336645)**

Fund/ALI	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Appropriation
5VV0 ALI 336645, Transcranial Magnetic Stimulation Program	\$3,910,798	\$6,000,000	\$6,000,000
	% change	--	53.4%
			0.0%

This line item is used for the Electroencephalogram (EEG) Combined Transcranial Magnetic Stimulation Program as described in section 5119.20 of the Revised Code for veterans, first responders, and law enforcement officers with substance use disorders, mental illness, sleep disorders, traumatic brain injuries, sexual trauma, post-traumatic stress disorder and accompanying comorbidities, concussions or other brain trauma, or other issues identified by the individual's qualified medical practitioner as issues that would warrant treatment under the program. Fund 5VV0 received cash transfers from the GRF and the Military Injury Relief Fund (Fund 5DB0) in H.B. 110 of the 134<sup>th</sup> General Assembly. In H.B. 33, this fund receives a cash transfer from the GRF to support the appropriation.

### **C2:22: Community Capital Replacement (ALI 336616)**

Fund/ALI	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Appropriation
6320 ALI 336616, Community Capital Replacement	\$210,415	\$350,000	\$350,000
	% change	--	66.3%
			0.0%

This line item provides funding to community behavioral health boards and community agencies for the purchase or construction of residential facilities for people with mental illness or for furnishings or equipment for these facilities. The boards and community agencies that purchase these facilities contract with OhioMHAS for 30 years. To guarantee that the facility is used for the purposes intended, OhioMHAS also places a mortgage on the facility. If at any time during the contract the recipient of the funds realizes that the facility's use no longer meets the intended purpose, the recipient may request that OhioMHAS sell the facility. Proceeds from the sale are deposited into the Community Capital Replacement Facilities Fund (Fund 6320), which supports this line item. Any recipients receiving funds must provide local match. Funds are provided on a reimbursement basis only.

**C2:23: Operating Expenses (ALI 336610)**

Fund/ALI	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Appropriation
1490 ALI 336610, Operating Expenses	\$3,934,489	\$7,350,000	\$7,350,000
% change	--	86.8%	0.0%

This line item is used for several purposes. It 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. Examples of these services include projects such as the Access Success II Program, which helps non-Medicaid patients at OhioMHAS's psychiatric hospitals transition from inpatient status to a community setting, and Recovery Requires a Community, which assists individuals with a behavioral health diagnosis transitioning from nursing homes to sustainable community living.

H.B. 33, As Enacted, includes a provision that allows the Budget and Management Director to transfer cash from a fund designated by the Medicaid Director to Fund 1490. Any transferred cash is to be used to support the Access Success II Program.

**C2:24: Community Mental Health Projects (ALI 336604)**

Fund/ALI	FY 2023 Actual	FY 2024 Appropriation	FY 2025 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.

**C2:25: Social Services Block Grant (ALI 336612)**

Fund/ALI	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Appropriation
3A70 ALI 336612, Social Services Block Grant	\$7,973,990	\$8,000,000	\$8,000,000
% change	--	0.3%	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.

### **C2:26: Federal Grants (ALI 336613)**

Fund/ALI	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Appropriation
3A80 ALI 336613, Federal Grants	\$2,807,245	\$5,500,000	\$5,500,000
% change	--	95.9%	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.

### **C2:27: Mental Health Block Grant (ALI 336614)**

Fund/ALI	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Appropriation
3A90 ALI 336614, Mental Health Block Grant	\$40,680,880	\$45,940,000	\$45,940,000
% change	--	12.9%	0.0%

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. The grant allows for 5% of the total award to be used for agency operational expenditures. 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.

**C2:28: Substance Abuse Block Grant (ALI 336618)**

Fund/ALI	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Appropriation
3G40 ALI 336618, Substance Abuse Block Grant	\$96,645,206	\$86,000,000	\$86,000,000
% change	--	-11.0%	0.0%

This federally funded line item is primarily used to distribute funds to the local boards for prevention, treatment, and recovery support services.

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. The grant allows for 5% of the total award to be used for agency operational expenditures. 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 Block 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.

**C2:29: Demonstration Grants (ALI 336606)**

Fund/ALI	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Appropriation
3H80 ALI 336606, Demonstration Grants	\$6,492,977	\$16,000,000	\$16,000,000
% change	--	146.4%	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. Revenues and expenditures to this fund vary depending on the federal grants received.

**C2:30: State Opioid Response (ALI 336644)**

Fund/ALI	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Appropriation
3HB1 ALI 336644, State Opioid Response	\$97,279,115	\$113,000,000	\$113,000,000
% change	--	16.2%	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. Some of these include workforce support and development, recovery housing access, and training in medication-assisted treatment.

### 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 2023 Actual	FY 2024 Appropriation	FY 2025 Appropriation
1510 ALI 336601, Ohio Pharmacy Services	\$77,147,650	\$105,755,000	\$106,955,000
% change	--	37.1%	1.1%

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.

### Category 4: 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 may be 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.

#### C4:1: Program Support and Operations (ALI 336321)

Fund/ALI	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Appropriation
GRF ALI 336321, Program Support and Operations	\$19,439,203	\$54,807,000	\$57,100,000
% change	--	181.9%	4.2%

This GRF line item is used to pay personal service costs, supplies, maintenance, and equipment for OhioMHAS. However, the primary reason for the increase is that the majority of funding previously in GRF line item 336423, Addiction Services Partnership with Corrections, is

consolidated into this line item. Line item 336423 was used to provide programming and treatment services inside of correctional facilities used by the Department of Rehabilitation and Correction. That line item's actual expenditures in FY 2023 were \$33.1 million. However, funds for the Community Transition Program, which was also previously funded under line item 336423, will instead be transferred to GRF line item 336422.

#### **C4:2: Medicaid Support (ALI 652321)**

Fund/ALI	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Appropriation
GRF ALI 652321, Medicaid Support	\$1,587,241	\$1,618,000	\$1,650,000
% change	--	1.9%	2.0%

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), which 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.

#### **C4:3: Education and Conferences (ALI 336640)**

Fund/ALI	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Appropriation
6890 ALI 336640, Education and Conferences	\$12,349	\$75,000	\$75,000
% change	--	507.3%	0.0%

This line item is used to fund training and educational services and conferences. Revenue that supports this line item comes from registration and sponsorship fees related to substance abuse conferences and trainings.

#### **C4:4: Community Medicaid Legacy – Support (ALI 652636)**

Fund/ALI	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Appropriation
3B10 ALI 652636, Community Medicaid Legacy – Support	\$2,968,829	\$4,000,000	\$4,000,000
% change	--	34.7%	0.0%

This federally funded line item is used to pay Central Office expenses to administer Medicaid and for the federal portion of PASSRR activities. Funding for this line item comes from federal reimbursement for Medicaid.

### C4:5: Administrative Reimbursement (ALI 336639)

Fund/ALI	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Appropriation
3N80 ALI 336639, Administrative Reimbursement	\$188,239	\$1,000,000	\$1,000,000
% change	--	431.2%	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 5: Debt Service

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

#### C5:1: Mental Health Facilities Lease Rental Bond Payments (ALI 336415)

Fund/ALI	FY 2023 Actual	FY 2024 Appropriation	FY 2025 Appropriation
GRF ALI 336415, Mental Health Facilities Lease Rental Bond Payments	\$27,359,173	\$25,875,000	\$22,625,000
% change	--	-5.4%	-12.6%

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.

**FY 2024 - FY 2025 Final Appropriations**

**All Fund Groups**

Line Item Detail by Agency			Appropriations			FY 2023 to FY 2024	Appropriations	FY 2024 to FY 2025
			FY 2022	FY 2023	FY 2024	% Change	FY 2025	% Change
<b>Report For: Main Operating Appropriations Bill</b>			<b>Version: As Enacted</b>					
<b>MHA Department of Mental Health and Addiction Services</b>								
GRF	336321	Program Support and Operations	\$ 18,037,910	\$ 19,439,203	\$ 54,807,000	181.94%	\$ 57,100,000	4.18%
GRF	336402	Resident Trainees	\$ 410,000	\$ 400,000	\$ 450,000	12.50%	\$ 450,000	0.00%
GRF	336405	Family and Children First	\$ 31,500	\$ 0	\$ 0	N/A	\$ 0	N/A
GRF	336406	Prevention and Wellness	\$ 4,655,999	\$ 3,832,058	\$ 7,000,000	82.67%	\$ 7,000,000	0.00%
GRF	336412	Hospital Services	\$ 259,942,455	\$ 269,502,468	\$ 303,000,000	12.43%	\$ 325,000,000	7.26%
GRF	336415	Mental Health Facilities Lease Rental Bond Payments	\$ 27,357,299	\$ 27,359,173	\$ 25,875,000	-5.42%	\$ 22,625,000	-12.56%
GRF	336421	Continuum of Care Services	\$ 84,986,476	\$ 87,439,776	\$ 107,489,000	22.93%	\$ 107,489,000	0.00%
GRF	336422	Criminal Justice Services	\$ 16,209,324	\$ 18,003,318	\$ 30,000,000	66.64%	\$ 21,000,000	-30.00%
GRF	336423	Addiction Services Partnership with Corrections	\$ 31,344,347	\$ 33,056,263	\$ 0	-100.00%	\$ 0	N/A
GRF	336424	Recovery Housing	\$ 2,967,866	\$ 2,946,249	\$ 3,250,000	10.31%	\$ 3,250,000	0.00%
GRF	336425	Specialized Docket Support	\$ 10,230,000	\$ 10,180,000	\$ 11,269,000	10.70%	\$ 11,269,000	0.00%
GRF	336504	Community Innovations	\$ 15,543,157	\$ 15,672,158	\$ 10,500,000	-33.00%	\$ 10,500,000	0.00%
GRF	336506	Court Costs	\$ 577,730	\$ 1,325,324	\$ 0	-100.00%	\$ 0	N/A
GRF	336510	Residential State Supplement	\$ 13,107,537	\$ 11,416,728	\$ 24,000,000	110.22%	\$ 24,000,000	0.00%
GRF	336511	Early Childhood Mental Health Counselors and Consultation	\$ 971,572	\$ 1,134,539	\$ 0	-100.00%	\$ 0	N/A
GRF	336516	Appalachian Children Coalition	\$ 1,250,000	\$ 1,250,000	\$ 2,500,000	100.00%	\$ 2,500,000	0.00%
GRF	336519	Community Projects	\$ 0	\$ 0	\$ 8,245,000	N/A	\$ 6,170,000	-25.17%
GRF	652321	Medicaid Support	\$ 1,298,569	\$ 1,587,241	\$ 1,618,000	1.94%	\$ 1,650,000	1.98%
<b>General Revenue Fund Total</b>			<b>\$ 488,921,740</b>	<b>\$ 504,544,500</b>	<b>\$ 590,003,000</b>	<b>16.94%</b>	<b>\$ 600,003,000</b>	<b>1.69%</b>
2320	336621	Family and Children First	\$ 12,869	\$ 0	\$ 0	N/A	\$ 0	N/A
4750	336623	Statewide Treatment and Prevention	\$ 9,714,573	\$ 9,637,374	\$ 22,799,190	136.57%	\$ 22,799,190	0.00%
4750	336663	Action Resiliency Network	\$ 0	\$ 0	\$ 30,000,000	N/A	\$ 0	-100.00%
4850	336632	Mental Health Operating	\$ 7,075,093	\$ 830,204	\$ 15,000,000	1,706.78%	\$ 15,000,000	0.00%
5AA1	336661	988 Suicide and Crisis Response	\$ 0	\$ 0	\$ 20,701,661	N/A	\$ 25,831,020	24.78%
5AU0	336615	Behavioral Health Care	\$ 8,584,048	\$ 5,913,962	\$ 19,000,000	221.27%	\$ 19,000,000	0.00%
5CV1	336513	COVID Response - Mental Health	\$ 8,136,286	\$ 0	\$ 0	N/A	\$ 0	N/A
5CV3	336500	COVID Mental Health Impacts	\$ 2,500,000	\$ 6,500,000	\$ 0	-100.00%	\$ 0	N/A
5CV3	336521	Monitoring and Treatment ARPA	\$ 0	\$ 0	\$ 5,000,000	N/A	\$ 0	-100.00%

**FY 2024 - FY 2025 Final Appropriations**

**All Fund Groups**

Line Item Detail by Agency			Appropriations			FY 2023 to FY 2024	Appropriations	FY 2024 to FY 2025
			FY 2022	FY 2023	FY 2024	% Change	FY 2025	% Change
<b>MHA Department of Mental Health and Addiction Services</b>								
5CV3	336648	ARPA Pediatric Behavioral Health	\$ 0	\$ 548,043	\$ 50,000,000	9,023.37%	\$ 0	-100.00%
5JL0	336629	Problem Gambling and Casino Addiction	\$ 5,558,151	\$ 6,832,221	\$ 7,000,000	2.46%	\$ 7,000,000	0.00%
5T90	336641	Problem Gambling Services	\$ 1,827,459	\$ 1,840,627	\$ 2,320,000	26.04%	\$ 2,320,000	0.00%
5TZ0	336600	Stabilization Centers	\$ 5,539,019	\$ 6,000,000	\$ 6,000,000	0.00%	\$ 6,000,000	0.00%
5TZ0	336643	ADAMHS Boards	\$ 11,000,000	\$ 10,697,266	\$ 11,000,000	2.83%	\$ 11,000,000	0.00%
5VVO	336645	Transcranial Magnetic Stimulation Program	\$ 0	\$ 3,910,798	\$ 6,000,000	53.42%	\$ 6,000,000	0.00%
6320	336616	Community Capital Replacement	\$ 92,810	\$ 210,415	\$ 350,000	66.34%	\$ 350,000	0.00%
6890	336640	Education and Conferences	\$ 13,695	\$ 12,349	\$ 75,000	507.33%	\$ 75,000	0.00%
<b>Dedicated Purpose Fund Group Total</b>			<b>\$ 60,054,002</b>	<b>\$ 52,933,259</b>	<b>\$ 195,245,851</b>	<b>268.85%</b>	<b>\$ 115,375,210</b>	<b>-40.91%</b>
1490	336609	Hospital Operating Expenses	\$ 3,865,946	\$ 4,780,139	\$ 16,000,000	234.72%	\$ 16,000,000	0.00%
1490	336610	Operating Expenses	\$ 696,684	\$ 3,934,489	\$ 7,350,000	86.81%	\$ 7,350,000	0.00%
1510	336601	Ohio Pharmacy Services	\$ 77,252,581	\$ 77,147,650	\$ 105,755,000	37.08%	\$ 106,955,000	1.13%
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>\$ 81,815,211</b>	<b>\$ 85,862,277</b>	<b>\$ 129,355,000</b>	<b>50.65%</b>	<b>\$ 130,555,000</b>	<b>0.93%</b>
3240	336605	Medicaid/Medicare	\$ 9,339,701	\$ 10,725,221	\$ 20,000,000	86.48%	\$ 20,000,000	0.00%
3A60	336608	Federal Miscellaneous	\$ 99,375	\$ 0	\$ 0	N/A	\$ 0	N/A
3A70	336612	Social Services Block Grant	\$ 6,741,813	\$ 7,973,990	\$ 8,000,000	0.33%	\$ 8,000,000	0.00%
3A80	336613	Federal Grants	\$ 4,456,679	\$ 2,807,245	\$ 5,500,000	95.92%	\$ 5,500,000	0.00%
3A90	336614	Mental Health Block Grant	\$ 32,934,876	\$ 40,680,880	\$ 45,940,000	12.93%	\$ 45,940,000	0.00%
3B10	652636	Community Medicaid Legacy Support	\$ 2,264,386	\$ 2,968,829	\$ 4,000,000	34.73%	\$ 4,000,000	0.00%
3G40	336618	Substance Abuse Block Grant	\$ 85,642,787	\$ 96,645,206	\$ 86,000,000	-11.01%	\$ 86,000,000	0.00%
3H80	336606	Demonstration Grants	\$ 15,726,110	\$ 6,492,977	\$ 16,000,000	146.42%	\$ 16,000,000	0.00%
3HB1	336644	State Opioid Response	\$ 115,868,826	\$ 97,279,115	\$ 113,000,000	16.16%	\$ 113,000,000	0.00%
3HQ0	336514	Governor's Emergency Education Relief - Mental Health Coordination	\$ 902,993	\$ 505,818	\$ 0	-100.00%	\$ 0	N/A
3N80	336639	Administrative Reimbursement	\$ 371,761	\$ 188,239	\$ 1,000,000	431.24%	\$ 1,000,000	0.00%
<b>Federal Fund Group Total</b>			<b>\$ 274,349,305</b>	<b>\$ 266,267,519</b>	<b>\$ 299,440,000</b>	<b>12.46%</b>	<b>\$ 299,440,000</b>	<b>0.00%</b>
<b>Department of Mental Health and Addiction Services Total</b>			<b>\$ 905,140,259</b>	<b>\$ 909,607,556</b>	<b>\$ 1,214,043,851</b>	<b>33.47%</b>	<b>\$ 1,145,373,210</b>	<b>-5.66%</b>