

LSC Greenbook

Analysis of the Enacted Budget

**Department of Mental Health
and Addiction Services**

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Legislative Service Commission

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ATTACHMENT:

Budget Spreadsheet By Line Item

Department of Mental Health and Addiction Services

- Funding of \$696.5 million in FY 2016 and \$702.5 million in FY 2017
- Transfer of Bureau of Recovery Services from DRC to ODMHAS

OVERVIEW

Agency Overview

The Department of Mental Health and Addiction Services (ODMHAS), was created on July 1, 2013 when the Ohio Department of Mental Health (ODMH) and the Ohio Department of Alcohol and Drug Addiction Services (ODADAS) merged. ODMHAS is responsible for providing the statewide service systems for mental health services; alcohol, drug, and gambling addiction treatment; and substance abuse prevention. In addition, ODMHAS operates six regional psychiatric hospitals (RPHs).

ODMHAS oversees a statewide mental health and alcohol and drug addiction service system that consists of 48 community alcohol, drug addiction, and mental health services boards; two community mental health services boards; and two alcohol and drug addiction services boards, hereafter referred to collectively as community behavioral health boards. Each board uses local, state, and federal dollars to provide services.

ODMHAS's services and responsibilities include:

- Developing clinical evaluation and monitoring services;
- Establishing minimum standards for services;
- Maintaining compliance with standards at state hospitals;
- Establishing essential elements of the Community Support Program;
- Providing training, consultation, and technical assistance to stakeholders in the mental health and substance abuse treatment systems; and
- Developing strategies to prevent alcohol, drug, and gambling addictions in youth and adults.

Appropriation Overview

The budget appropriates \$696.5 million for FY 2016, a 24.0% increase from FY 2015 expenditures, and \$702.5 million for FY 2017, a 0.9% increase from FY 2016.

Agency Appropriations by Fund Group, FY 2016-FY 2017					
Fund Group	FY 2015*	FY 2016	% Change	FY 2017	% Change
General Revenue	\$355,726,696	\$388,935,756	9.3%	\$394,910,102	1.5%
Dedicated Purpose	\$33,028,019	\$33,596,733	1.7%	\$33,596,733	0.0%
Internal Service Activity	\$73,910,538	\$106,933,190	44.7%	\$106,933,190	0.0%
Federal	\$98,817,958	\$167,015,226	69.0%	\$167,015,226	0.0%
TOTAL	\$561,483,211	\$696,480,905	24.0%	\$702,455,251	0.9%

*FY 2015 figures represent actual expenditures.

New FY 2016-FY 2017 Initiatives

Transfer of Bureau of Recovery Services to ODMHAS

The budget transfers the Bureau of Recovery Services (BRS), located in the Department of Rehabilitation and Correction, to ODMHAS. BRS provides alcohol and drug addiction treatment services to inmates in the state prison system. Approximately 120 employees that are currently a part of BRS will be transferred to ODMHAS. The budget appropriates \$27.4 million in FY 2016 and \$34.4 million in FY 2017 through GRF line item 336423, Addiction Services Partnership with Corrections, to fund the new office. The appropriation will fund an expansion of treatment and recovery services provided by BRS.

Medication-Assisted Treatment Drug Court Program for Specialized Docket Programs

The budget requires ODMHAS to conduct a medication-assisted treatment drug court program to persons who are offenders within the Criminal Justice System, eligible to participate in a certified drug court program, and are selected to be participants because of dependence on opioids, alcohol, or both. H.B. 64 requires the program be operated in Allen, Clinton, Cuyahoga, Fairfield, Gallia, Hamilton, Hocking, Jackson, Marion, Montgomery, Summit, and Warren counties. H.B. 64 also permits ODMHAS to conduct the program in any court that is conducting a certified drug court program in a county other than the enumerated counties. The budget caps the number of participants in the program at 1,000 individuals. In addition, the budget requires a report of the findings of the program be prepared by a research institution by June 30, 2017. Finally, the budget earmarks up to \$5.5 million in each fiscal year from GRF line item 336422, Criminal Justice Services, to fund the program.

Reorganization of Line Items

The budget renumbers ODMHAS's line items from five prefixes (333, 334, 335, 336, or 652) to two (336 for non-Medicaid line items or 652 for Medicaid line items) for organizational purposes. For information about specific line item number changes, please refer to the section of the Greenbook titled "**Analysis of Enacted Budget.**"

Vetoed Provision

A provision was vetoed from Section 331.110 of H.B. 64 that required a recovery housing project awarded funds from GRF line item 336424, Recovery Housing, to have at least one public meeting to present the project to the community before purchase. Following this public meeting, the recovery housing provider was required to submit to ODMHAS a resolution of support from the county commissioners before purchasing the property using grant funds. The bill also required ODMHAS not to release moneys awarded for recovery housing until receiving the resolution of support from the county commissioners.

ANALYSIS OF ENACTED BUDGET

Introduction

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

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

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

Categorization of ODMHAS's Line Items for Analysis of Enacted Budget			
Fund	ALI	Name	Category
General Revenue Fund			
GRF	336321	Central Administration	5: Program Management
GRF	336402	Resident Trainees	2: Community and Recovery Services
GRF	336405	Family & Children First	4: Prevention Services
GRF	336406	Prevention and Wellness	4: Prevention Services
GRF	336412	Hospital Services	1: Hospital Services
GRF	336415	Mental Health Facilities Lease-Rental Bond Payments	6: Debt Service
GRF	336421	Continuum of Care Services	2: Community and Recovery Services
GRF	336422	Criminal Justice Services	2: Community and Recovery Services
GRF	336423	Addiction Services Partnership with Corrections	5: Program Management
GRF	336424	Recovery Housing	2: Community and Recovery Services
GRF	336425	Specialized Docket Support	2: Community and Recovery Services
GRF	336504	Community Innovations	2: Community and Recovery Services
GRF	336506	Court Costs	2: Community and Recovery Services
GRF	336510	Residential State Supplement	2: Community and Recovery Services
GRF	336511	Early Childhood Mental Health Counselors and Consultation	4: Prevention Services
GRF	652321	Medicaid Support	5: Program Management

Categorization of ODMHAS's Line Items for Analysis of Enacted Budget			
Fund	ALI	Name	Category
Dedicated Purpose Fund Group			
2320	336621	Family and Children First Administration	5: Program Management
4750	336623	Statewide Treatment and Prevention	5: Program Management
4850	336632	Mental Health Operating	1: Hospital Services
5AU0	336615	Behavioral Health Care	2: Community and Recovery Services
5JL0	336629	Problem Gambling and Casino Addictions	4: Prevention Services
5T90	336641	Problem Gambling Services	2: Community and Recovery Services
6320	336616	Community Capital Replacement	2: Community and Recovery Services
6890	336640	Education and Conferences	5: Program Management
Internal Service Activity Fund Group			
1490	336609	Hospital Operating Expenses	1: Hospital Services
1490	336610	Operating Expenses	2: Community and Recovery Services
1500	336620	Special Education	5: Program Management
1510	336601	Ohio Pharmacy Services	3: Ohio Pharmacy Services
4P90	336604	Community Mental Health Projects	2: Community and Recovery Services
Federal Fund Group			
3240	336605	Medicaid/Medicare	1: Hospital Services
3A60	336608	Federal Miscellaneous	4: Prevention Services
3A70	336612	Social Services Block Grant	2: Community and Recovery Services
3A80	336613	Federal Grants	2: Community and Recovery Services
3A90	336614	Mental Health Block Grant	2: Community and Recovery Services
3B10	652635	Community Medicaid Legacy Costs	2: Community and Recovery Services
3B10	652636	Community Medicaid Legacy – Support	5: Program Management
3FR0	336638	Race to the Top – Early Learning Challenge Grant	2: Community and Recovery Services
3G40	335618	Substance Abuse Block Grant	2: Community and Recovery Services
3H80	336606	Demonstration Grants	2: Community and Recovery Services
3N80	336639	Administrative Reimbursement	5: Program Management
Revenue Distribution Fund Group			
7049	336900	Indigent Drivers Alcohol Treatment	2: Community and Recovery Services

Hospital Services

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

Appropriations for Hospital Services				
Fund	ALI and Name		FY 2016	FY 2017
General Revenue Fund				
GRF	336412	Hospital Services	\$200,658,333	\$200,658,333
General Revenue Fund Subtotal			\$200,658,333	\$200,658,333
Dedicated Purpose Fund Group				
4850	336632	Mental Health Operating	\$2,611,733	\$2,611,733
Dedicated Purpose Fund Group Subtotal			\$2,611,733	\$2,611,733
Internal Service Activity Fund Group				
1490	336609	Hospital Operating Expenses	\$24,790,000	\$24,790,000
Internal Service Activity Fund Group Subtotal			\$24,790,000	\$24,790,000
Federal Fund Group				
3240	336605	Medicaid/Medicare	\$28,200,000	\$28,200,000
Federal Fund Group Subtotal			\$28,200,000	\$28,200,000
Total Funding: Hospital Services			\$256,260,066	\$256,260,066

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

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

Hospital Services (336412)

This GRF line item is used to fund the operating budget of ODMHAS's hospitals. The line item provides funding for inpatient operations at the state's six state hospitals for both civil and forensic care. Civil patients are admitted to state hospitals through local, county pre-screening services, under the auspices of a community behavioral health board. Forensic patients are committed through the criminal justice system. The total bed capacity for the state hospitals is 1,133 beds.

The budget appropriates \$200.7 million in FY 2016 and FY 2017, a 5.5% increase from FY 2015 expenditures. This line item replaces GRF line item 334412, Hospital Services. ODMHAS will be able to maintain the current level of care to more than 6,000 individuals each year in state hospitals that have a current average daily resident population of about 1,000 patients. ODMHAS will be able to maintain current capacity, patient safety, and sufficient staffing to operate the hospital system.

Mental Health Operating (336632)

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 work-related injury, and other related revenue. According to ODMHAS, the cash balance in the fund has decreased over the years due to rising hospital operating costs. The budget appropriates \$2.6 million for FY 2016 and FY 2017, an increase of 19.7% from FY 2015 expenditures. This increase is due to a slight underspending in the line item for FY 2015 and a slight increase in appropriation for FY 2016 and FY 2017. This line item replaces line item 334632, Mental Health Operating – Hospitals.

Hospital Operating Expenses (336609)

This line item is used to pay operating expenses for state hospitals, which may include costs related to the Community Support Network (CSN). CSN services are provided in a community setting by ODMHAS employees and paid for by the local boards. Revenues are generated from the sale of goods and services provided by ODMHAS, shared service agreements with other agencies or organizations, and conference and licensure fees. The budget appropriates \$24.8 million for FY 2016 and FY 2017, a 141.1% increase from FY 2015 expenditures. This line item replaces line item 334609, Hospital – Operating Expenses.

Medicaid/Medicare (336605)

This federally funded line item is used to pay operating expenses for hospital services. Funding for this line item primarily comes from payments for services to patients whose medical insurance provider is Medicare. The budget appropriates \$28.2 million for FY 2016 and FY 2017, a 97.3% increase from FY 2015 expenditures. This line item replaces line item 334605, Medicaid/Medicare – Hospitals.

Community and Recovery Services

This category of appropriations includes funds distributed to community behavioral health boards. Basic services include crisis intervention; hospital prescreening; counseling-psychotherapy; drug, alcohol, and gambling addiction treatment services; community support program services; diagnostic assessment; consultation and education; and residential housing. The table below shows the line items included in this category and the budgeted appropriations.

Appropriations for Community and Recovery Services				
Fund	ALI and Name		FY 2016	FY 2017
General Revenue Fund				
GRF	336402	Resident Trainees	\$450,000	\$450,000
GRF	336421	Continuum of Care Services	\$72,389,846	\$72,339,846
GRF	336422	Criminal Justice Services	\$11,416,418	\$11,416,418
GRF	336424	Recovery Housing	\$2,500,000	\$2,500,000
GRF	334625	Specialized Docket Support	\$5,000,000	\$5,000,000
GRF	336504	Community Innovations	\$9,250,000	\$9,250,000
GRF	336506	Court Costs	\$1,284,210	\$1,284,210
GRF	336510	Residential State Supplement	\$15,002,875	\$15,002,875
General Revenue Fund Subtotal			\$117,293,349	\$117,243,349
Dedicated Purpose Fund Group				
5AU0	336615	Behavioral Health Care	\$7,850,000	\$7,850,000
5T90	336641	Problem Gambling Services	\$435,000	\$435,000
6320	336616	Community Capital Replacement	\$350,000	\$350,000
Dedicated Purpose Fund Group Subtotal			\$8,635,000	\$8,635,000
Internal Service Activity Fund Group				
1490	336610	Operating Expenses	\$6,743,190	\$6,743,190
4P90	336604	Community Mental Health Projects	\$250,000	\$250,000
Internal Service Activity Fund Group Subtotal			\$6,993,190	\$6,993,190
Federal Fund Group				
3A70	336612	Social Services Block Grant	\$8,450,000	\$8,450,000
3A80	336613	Federal Grants	\$11,417,000	\$11,417,000
3A90	336614	Mental Health Block Grant	\$16,058,470	\$16,058,470
3B10	652635	Community Medicaid Legacy Costs	\$5,000,000	\$5,000,000
3FR0	336638	Race to the Top – Early Learning Challenge Grant	\$1,164,000	\$1,164,000
3G40	336618	Substance Abuse Block Grant	\$65,865,756	\$65,865,756
3H80	336606	Demonstration Grants	\$20,050,000	\$20,050,000
Federal Fund Group Subtotal			\$128,005,226	\$128,005,226
Revenue Distribution Fund Group*				
7049	336900	Indigent Drivers Alcohol Treatment	\$2,250,000	\$2,250,000
Revenue Distribution Fund Group Subtotal			\$2,250,000	\$2,250,000
Total Funding: Community and Recovery Services			\$263,176,765	\$263,126,765

*These funds are not appropriated in MHA's appropriation Section 331.10. They are instead appropriated in the Revenue Distribution Fund Group Section 375.10.

Resident Trainees (336402)

This GRF line item funds residencies and traineeship programs in psychiatry, psychology, nursing, and social work at state universities and teaching hospitals. Curricula development, training programs, and tuition reimbursement for behavioral health professionals is provided in affiliation with institutions of higher education. The budget appropriates \$450,000 for FY 2016 and FY 2017, a 13.9% increase from FY 2015 expenditures. This line item replaces line item 333402, Resident Trainees.

Continuum of Care Services (336421)

This GRF line item is used to distribute funds to local boards for mental health and alcohol, drug, and gambling addiction services to meet locally determined needs. To meet those needs, boards contract with local providers for services to persons suffering from behavioral health issues in their county or multi-county service areas. Basic services include crisis intervention, medication assistance, hospital prescreening, counseling-psychotherapy, community support program services, alcohol and drug treatment services, diagnostic assessment, consultation, education, and residential housing. The budget appropriates \$72.4 million in FY 2016, a 4.8% decrease from FY 2015 expenditures and \$72.3 million in FY 2017, a 0.1% decrease from FY 2016 appropriations. This line item replaces line item 335421, Continuum of Care Services. According to ODMHAS, this line item was reduced due to a reduction in medication subsidies and the implementation of Medicaid expansion. The budget allocates \$400,000 in FY 2016 and \$350,000 in FY 2017 to the Geauga County Board of Mental Health and Recovery Services. The budget requires the Board to distribute \$316,250 in FY 2016 and \$284,750 in FY 2017 to the Chardon School District to be used for program-related activities. The budget also requires ODMHAS submit a report to the General Assembly regarding the performance of the Chardon Pilot Program by September 30, 2017.

Criminal Justice Services (336422)

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 is also used to fund the forensic monitoring program. The budget appropriates \$11.4 million in FY 2016 and FY 2017, a 140.4% increase from FY 2015 expenditures. This line item replaces line item 335422, Criminal Justice Services. The increase is due to an increase in allocation for the Medication-Assisted Treatment Drug Court Program for Specialized Docket Programs. The budget establishes the following earmarks against this line item: \$1.0 million in each fiscal year to support specialty dockets and/or create new certified court programs and up to \$5.5 million in each fiscal year to fund the Medication-Assisted Treatment Drug Court Program for Specialized Docket Programs.

Recovery Housing (336424)

This new GRF line item will be used to expand and support access to recovery housing. The budget defines recovery housing as housing for individuals recovering from alcoholism or drug addiction that provides an alcohol and drug-free living environment, peer support, assistance with obtaining alcohol and drug addiction services, and other alcohol and drug addiction recovery assistance where the length of stay is not limited to a specific duration. The budget appropriates \$2.5 million in FY 2016 and FY 2017.

Specialized Docket Support (336425)

This new GRF line item will be used to defray a portion of the annual payroll costs associated with the employment of one full-time, or full-time equivalent, specialized docket staff member by a specialized docket of a common pleas court, municipal court, county court, juvenile court, or family court that meets the eligibility requirements. The amount a court receives cannot be more than \$50,700. The budget permits the Department to use up to 1% of the funds appropriated in each fiscal year to pay the cost it incurs in administering the duties required by this line item. The budget appropriates \$5.0 million in FY 2016 and FY 2017.

Community Innovations (336504)

This GRF line item is used to make targeted investments in programs, projects, or systems operated by or under the authority of other state agencies, governmental entities, or private nonprofits. The budget appropriates \$9.3 million in FY 2016 and FY 2017, a 131.4% increase from FY 2015 expenditures. This line item replaces line item 335504, Community Innovations. This increase is due to the following earmarks of this line item for both FY 2016 and FY 2017:

- Up to \$3.0 million to provide funding for community projects across the state that focus on support for families, assisting families in avoiding crisis, and crisis intervention;
- Up to \$500,000 to enhance Naloxone access across the state for county health departments to then disperse through a grant program to local law enforcement, emergency personnel, and first responders;
- Up to \$3.0 million to improve collaboration between local jails, state hospitals, and treatment providers in order to reduce transfers, improve safety, and judicial oversight as well as address capacity issues in both jails and state hospitals;
- Up to \$100,000 to continue ODMHAS's cross-agency efforts to share evidence-based practices that encourage the use of trauma-informed care; and

- Up to \$1.0 million to implement strategies to increase job opportunities, reduce the number of positive drug screens, and improve workforce readiness for individuals in recovery.

Court Costs (336506)

This GRF line item provides reimbursement to county probate courts for commitment hearings for mentally ill individuals. Reimbursable court costs include fees or expenses for police, sheriffs, physicians, witnesses, transportation, conveyance assistants, attorneys, referees, reporters, and court costs. The budget appropriates \$1.3 million in FY 2016 and FY 2017, a 46.5% increase from FY 2015 expenditures. At the recommended level, ODMHAS will increase payments to probate courts and assist with transportation costs for mentally ill individuals. This line item replaces line item 334506, Court Costs.

Residential State Supplement (336510)

This GRF line item is used to administer the Residential State Supplement (RSS) Program. The budget appropriates \$15.0 million in FY 2016 and FY 2017, a 403.5% increase from FY 2015 expenditures. This line item replaces line item 335506, Residential State Supplement. This increase is due to the retention of additional funds provided by Am. Sub. H.B. 483 of the 130th General Assembly through GRF line item 335507, Community Behavioral Health.

The RSS Program provides cash assistance and case management to aged, blind, or disabled adults who reside in approved living arrangements including group homes, adult care facilities, residential care facilities, and other facilities licensed by the departments of Mental Health and Addiction Services and Health. To be eligible for the program, a person must be 18 years of age or older, not need 24-hour supervision, require a protective level of care, require less than 120 days of skilled nursing care, and not have a monthly income greater than \$800 for most individuals. Also, persons may not have more than \$1,500 in assets. Individuals who are eligible for RSS also receive a Medicaid card.

Clients receive the supplemental payment directly and then pay the RSS providers themselves. The monthly cash supplement is used together with the individual's personal income to pay for an alternative living arrangement. The monthly supplement makes up the difference between the individual's income and the financial need standard set for the appropriate RSS living arrangement.

Behavioral Health Care (336615)

This line item funds Family Supports, formerly known as FAST (Family and Systems Team), administered by the county family and children first councils as part of Systems of Care. Family Supports may serve families who would otherwise have to relinquish custody of their children solely to obtain needed intensive behavioral health

care services and supports for the children. All Family Supports-funded youth must have a behavioral health diagnosis. County councils are reimbursed with Family Supports dollars for providing formal and informal nonclinical services to children and families. Services may include transportation, mentoring, respite care, and tutoring. Revenue for this line item comes from a combination of funds including transfers from GRF line item 336405, Family and Children First, and the departments of Job and Family Services and Youth Services. The budget appropriates \$7.9 million for FY 2016 and FY 2017, a 3.1% increase from FY 2015 expenditures. This line item replaces line item 335615, Behavioral Health Care.

Problem Gambling Services (336641)

This line item is used to provide treatment to clients with a pathological gambling addiction and to fund an annual Problem Gambling Conference every year in March. This line item is funded by an annual transfer from the Ohio Lottery Commission through an interagency agreement. The budget appropriates \$435,000 for FY 2016 and FY 2017, a 4.5% increase from FY 2015 expenditures. Approximately \$60,000 of this line item will be used for program management. This line item replaces line items 333641, Problem Gambling Services – Administration, and 335641, Problem Gambling Services.

Community Capital Replacement (336616)

This line item provides funding to community behavioral health boards and community agencies to purchase residential facilities for people with mental illness. The boards and community agencies that purchase these facilities contract with ODMHAS for 30 years. To guarantee that the facility is used for the purposes intended, ODMHAS also places a mortgage on the facility for the same amount of time. If at any time during the contract the recipient of the funds realizes that the facility's use no longer meets the intended purpose, the recipient may request that ODMHAS sell the facility. Proceeds from the sale are deposited into the Community Capital Replacement Facilities Fund (Fund 6320), which supports this line item, until a new facility is identified. Upon approval from ODMHAS, the funds are released to purchase a new facility. The budget appropriates \$350,000 for FY 2016 and FY 2017. This line item replaces line item 335616, Community Capital Replacement.

Operating Expenses (336610)

This line item will be used for several purposes. It will be used to support a portion of central office operating expenses. It will also be used to make incentive payments to operators of residential facilities that are licensed by ODMHAS. Furthermore, this line item will be used to provide accommodations and personal care services for one or two unrelated adults or accommodations, supervision, and personal care services for three to sixteen unrelated adults. Lastly, this line item will be used to

support non-Medicaid Program costs for individuals moving into community settings. The budget appropriates \$6.7 million in FY 2016 and FY 2017, a 259.6% increase from FY 2015 expenditures. This increase is due to underspending in line item 333609, Central Office Operating. This line item replaces line items 333609, Central Office Operating, and 335609, Community Operating/Planning.

Community Mental Health Projects (336604)

This line item is used to pay for property maintenance of hospital grounds, particularly those sites no longer in use but still owned by ODMHAS. Other expenditures may include land surveys and appraisals when ODMHAS is planning to sell a property. Revenues are generated from the sale of ODMHAS property. The budget appropriates \$250,000 for FY 2016 and FY 2017. This line item replaces line item 335604, Community Mental Health Projects.

Social Services Block Grant (336612)

This federally funded line item is used to distribute Social Services Block Grant (Title XX) funds to community behavioral health boards. Title XX funds are allocated to states on the basis of population. Title XX funds are received by the Department of Job and Family Services, which keeps 72.50% and distributes the remainder to the Department of Developmental Disabilities (14.57%) and to ODMHAS (12.93%). States are given wide discretion in determining which services will be provided with these funds. The budget appropriates \$8.5 million for FY 2016 and FY 2017, a 16.4% increase from FY 2015 expenditures. This line item combines line items 333612, Social Services Block Grant – Administration, and 335612, Social Services Block Grant.

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

Federal Grants (336613)

This federally funded line item is used to distribute federal grant dollars to community behavioral health boards and statewide organizations, such as the National Alliance for Mental Illness of Ohio. The budget appropriates \$11.4 million for FY 2016 and FY 2017, a 140.4% increase from FY 2015 expenditures. The appropriation is consistent with estimated grant awards. This line item replaces line items 333613, Federal Grants – Administration, and 335613, Community Mental Health Board Subsidy.

Mental Health Block Grant (336614)

This federally funded line item is used to distribute Mental Health Block Grant funds to community behavioral health boards. A range of services can be provided with these funds through qualified community programs. Services include psychosocial rehabilitation programs, mental health peer-support programs, and primary consumer-directed programs. Community mental health boards contract with providers for acute care services, which include individual and group counseling, residential treatment, crisis intervention, and case management to persons with severe and persistent mental illness. The budget appropriates \$16.1 million for FY 2016 and FY 2017, a 5.8% increase from FY 2015 expenditures. This line item replaces line items 333614, Mental Health Block Grant – Administration, and 335614, Mental Health Block Grant.

Community Medicaid Legacy Costs (652635)

This federally funded line item is used to pass through to local boards the federal reimbursement received for community mental health Medicaid services that were paid for by the local boards. The budget appropriates \$5.0 million in FY 2016 and FY 2017.

Race to the Top – Early Learning Challenge Grant (336638)

This federally funded line item is used to distribute a portion of the Race to the Top – Early Learning Challenge Grant received by the Ohio Department of Education in December 2012. The grant will be used to support training and technical assistance for teachers serving young children with mental health issues. There are 13 regional contractors for this grant. The budget appropriates \$1.2 million for FY 2016 and FY 2017, a decrease of 13.4% from FY 2015 expenditures. This line item replaces line item 335638, Race to the Top – Early Learning Challenge Grant.

Substance Abuse Block Grant (336618)

This federally funded line item is primarily used to distribute funds to the local boards for treatment and prevention services. The budget appropriates \$65.9 million for FY 2016 and FY 2017, a 49.4% increase from FY 2015 expenditures. Approximately \$23.6 million will be used for prevention services and \$14.0 million will be used for program management each year. The increase is due to the realignment of the Substance Abuse Prevention and Treatment Block Grant. This line item replaces line items 333618, Substance Abuse Block Grant – Administration, and 335618, Substance Abuse Block Grant.

Demonstration Grants (336606)

This federally funded line item is used to provide treatment and prevention services statewide. Revenue that supports this line item comes from various grants ODMHAS receives each year. The Department plans to seek additional federal grants in the FY 2016-FY 2017 biennium. The budget appropriates \$20.5 million in FY 2016 and

FY 2017. Approximately \$6.7 million will be used for prevention services and \$6.0 million will be used for program management. This line item replaces line items 333606, Demonstration Grants – Administration, and 335606, Demonstration Grants.

Safe Schools Healthy Students

This four-year, \$8.1 million grant from the federal Substance Abuse and Mental Health Services Administration (SAMHSA) is used to support school and community partnerships in their efforts to develop and coordinate an integrated system that creates safe, drug-free and respectful environments for learning and to promote the behavioral health of children and youth. ODMHAS and the Department of Education will partner with three pilot sites to support a comprehensive plan of activities, services, and strategies to decrease youth violence and promote the healthy development of children and youth in these communities.

Screening, Brief Intervention, Referral for Treatment

This five-year, \$10.0 million cooperative agreement from SAMHSA is used to implement a statewide Screening, Brief Intervention, and Referral for Treatment Program. The program is designed to reduce morbidity and mortality from alcohol and drug use through early intervention and the integration of medical and behavioral health approaches.

Indigent Drivers Alcohol Treatment (336900)

This line item is used by ODMHAS to distribute money to local courts through county and municipal indigent drivers treatment funds, which pay the costs of alcohol and drug addiction treatment programs ordered by the courts for indigent persons. The Indigent Drivers Alcohol Treatment Fund (Fund 7049) is a Revenue Distribution Fund that receives \$37.50 of the fine paid for reinstatement of a driver's license after it was suspended for operation of a vehicle while under the influence of alcohol or a controlled substance. The budget appropriates \$2.3 million in each fiscal year for this line item. This line item replaces line item 335900, Indigent Drivers Alcohol Treatment.

Ohio Pharmacy Services

This category of appropriations provides funding for the Office of Ohio Pharmacy Services (OPS). The table below shows the line item included in this category and the appropriation in H.B. 64.

Appropriation for Ohio Pharmacy Services				
Fund	ALI and Name		FY 2016	FY 2017
Internal Service Activity Fund Group				
1510	336601	Ohio Pharmacy Services	\$75,000,000	\$75,000,000
Total Funding: Ohio Pharmacy Services			\$75,000,000	\$75,000,000

Ohio Pharmacy Services (336601)

This line item is used to support the operations of OPS. OPS is self-supporting and captures economies of scale by purchasing wholesale pharmaceuticals 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 ODMHAS itself. The budget appropriates \$75.0 million in FY 2016 and FY 2017, a 21.5% increase from FY 2015 expenditures. The appropriations are consistent with estimated sales.

Prevention Services

This category of appropriations provides funding for services related to prevention of alcohol, drug, and gambling addictions. The table below shows the line items included in this category and the appropriations from H.B. 64.

Appropriations for Prevention Services				
Fund	ALI and Name		FY 2016	FY 2017
General Revenue Fund				
GRF	336405	Family and Children First	\$1,386,000	\$1,386,000
GRF	336406	Prevention and Wellness	\$3,488,659	\$3,488,659
GRF	336511	Early Childhood Mental Health Counselors and Consultation	\$2,500,000	\$2,500,000
General Revenue Fund Subtotal			\$7,374,659	\$7,374,659
Dedicated Purpose Fund Group				
5JL0	336629	Problem Gambling and Casino Addictions	\$6,250,000	\$6,250,000
Dedicated Purpose Fund Group Subtotal			\$6,250,000	\$6,250,000
Federal Fund Group				
3A60	336608	Federal Miscellaneous	\$2,510,000	\$2,510,000
Federal Fund Group Subtotal			\$2,510,000	\$2,510,000
Total Funding: Prevention Services			\$16,134,659	\$16,134,659

Family and Children First (336405)

This GRF line item is used by the Ohio Family and Children First Cabinet Council to allocate funds to county family and children first councils. The budget appropriates \$1.4 million for FY 2016 and FY 2017, flat funding from FY 2015 expenditures. This line item replaces line item 335405, Family and Children First. ODMHAS acts as the fiscal agent for the Cabinet Council, whose aim is to help families seeking government services. The Cabinet Council is composed of the Superintendent of Public Instruction and the directors of Aging, Developmental Disabilities, Health, Job and Family Services, Mental Health and Addiction Services, Opportunities for Ohioans with Disabilities Agency, Rehabilitation and Correction, and Youth Services.

Allocated funds may be used to provide a stipend to parent representatives that serve on county councils, pay for audits and technical assistance, or for planning costs. County councils also receive local funding to maintain operations.

H.B. 64 includes provisions that would allow county family and children first councils to establish and operate a flexible funding pool. Allocations from this line item would be eligible to be deposited into a flexible funding pool. Funds deposited into a funding pool may include state general revenue funds allocated to local entities to support the provision of services to families and children. Funds transferred to a flexible funding pool must not limit the objective for which the funds are purposed.

Amounts in a funding pool may be used by county councils to assure access to needed services by families, children, and older adults in need of protective services. The county council must produce an annual report on the use of pooled funds.

Prevention and Wellness (336406)

This GRF line item is used to distribute subsidies to the state's local community behavioral health boards to develop and provide community alcohol and other drug prevention services and programs that meet locally determined needs. The budget appropriates \$3.5 million for FY 2016 and FY 2017, a 301.6% increase from FY 2015 expenditures. This line item replaces line item 335406, Prevention and Wellness. The additional funds will be used to target families and children for prevention services. The budget establishes the following earmarks against this line item in each fiscal year: up to \$1.5 million to expand evidence-based prevention resources statewide, up to \$1.0 million for suicide prevention efforts, and \$120,000 to Northeast Ohio Medical University to use for campus safety and mental health programs. Local boards contract with public and private nonprofit agencies to provide prevention services identified in their community plan.

In addition to board subsidies, ODMHAS operates the Parent Network, which increases awareness of Fetal Alcohol Spectrum Disorder in Ohio. The Parent Network also provides resources to organizations serving individuals affected by the disorder and provides information and support to families and caregivers of babies and children with birth defects caused by alcohol consumption during pregnancy. ODMHAS operates the Parent Network using various sources of administrative funding.

Early Childhood Mental Health Counselors and Consultation (336511)

This new GRF line item will be 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 will be used by ODMHAS to support early childhood mental health credentialed counselors and consultation services, as well as administration and workforce development for the program. The budget appropriates \$2.5 million in FY 2016 and FY 2017.

Problem Gambling and Casino Addictions (336629)

This line item is used to support efforts to alleviate problem gambling and substance abuse and related research in Ohio. Funding for this line item comes from the Problem Gambling Casino and Addictions Fund (Fund 5JL0), which receives 2% of the revenue deposited into the Casino Tax Revenue Fund. The budget appropriates approximately \$6.3 million for FY 2016 and FY 2017, a 25.0% increase from FY 2015 expenditures. This line item replaces line items 333629, Problem Gambling and Casino Addictions – Administration, and 335629, Problem Gambling and Casino Addictions.

Of this appropriation, \$2.3 million will be used for community and recovery services and \$207,592 will be used for program management. The increase in appropriations will allow ODMHAS to complete a prevalence survey to examine problem gambling.

Federal Miscellaneous (336608)

This federally funded line item is used to allocate federal grants for community-based programs that include subsidy payments to community behavioral health boards and other subgrantees. The budget appropriates \$2.5 million for FY 2016 and FY 2017. This line item replaces line item 335608, Federal Miscellaneous.

Program Management

This category of appropriations 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, and state and private hospitals, as well as oversight of ODMHAS's day-to-day operations. The table below shows the line items included in this category and the appropriations in H.B. 64.

Appropriations for Program Management				
Fund	ALI and Name		FY 2016	FY 2017
General Revenue Fund				
GRF	336321	Central Administration	\$13,632,646	\$13,632,646
GRF	336423	Addiction Services Partnership with Corrections	\$27,422,269	\$34,362,315
GRF	652321	Medicaid Support	\$1,736,600	\$1,736,600
General Revenue Fund Subtotal			\$42,791,515	\$49,731,561
Dedicated Purpose Fund Group				
2320	336621	Family and Children First Administration	\$400,000	\$400,000
4750	336623	Statewide Treatment and Prevention	\$15,550,000	\$15,550,000
6890	336640	Education and Conferences	\$150,000	\$150,000
Dedicated Purpose Fund Group Subtotal			\$16,100,000	\$16,100,000
Internal Service Activity Fund Group				
1500	336620	Special Education	\$150,000	\$150,000
Internal Service Activity Fund Group Subtotal			\$150,000	\$150,000
Federal Fund Group				
3B10	652636	Community Medicaid Legacy – Support	\$7,000,000	\$7,000,000
3N80	336639	Administrative Reimbursement	\$1,300,000	\$1,300,000
Federal Fund Group Subtotal			\$8,300,000	\$8,300,000
Total Funding: Program Management			\$67,341,515	\$74,281,561

Central Administration (336321)

This GRF line item is used to pay personal service costs, maintenance, and equipment for ODMHAS. The budget appropriates \$13.6 million for FY 2016 and FY 2017, a 0.7% increase from FY 2015 expenditures. This line item replaces line item 333321, Central Administration.

Addiction Services Partnership with Corrections (336423)

This new GRF line item will be used to fund programming and treatment services provided by ODMHAS inside of correctional facilities used by the Department of Rehabilitation and Correction. This line item will also fund an expansion of alcohol and drug addiction treatment services for inmates and ex-offenders. The budget appropriates \$27.4 million in FY 2016 and \$34.4 million in FY 2017. The funds will

permit ODMHAS to expand the services currently offered by the Department of Rehabilitation and Correction.

Medicaid Support (652321)

This GRF line item is used to pay the nonfederal share of ODMHAS's Medicaid policy administrative costs and to support Pre-Admission Screening and Resident Review (PASRR). PASRR is used to develop, administer, and deliver screening assessments designed to help ensure that only people in need of institutional placement receive hospital services. These screenings take place before a Medicaid-eligible person is admitted to a psychiatric hospital or nursing home, or may be completed after a person enters a facility to determine if continued placement is necessary. ODMHAS will also use this line item for discharge planning and referral and to adjudicate appeals and for grievance procedures. The budget appropriates \$1.7 million in FY 2016 and in FY 2017, flat funding from FY 2015 expenditures. This line item replaces line item 652507, Medicaid Support.

Family and Children First Administration (336621)

This line item is used to pay operating costs of the Ohio Family and Children First Cabinet Council, including staff member salaries and benefits and day-to-day activities. Including the Executive Director, who is appointed by the Governor, the office has five employees. Funding for this line item currently comes from contributions from each of the state agencies represented on the Cabinet Council (departments of Aging, Developmental Disabilities, Education, Job and Family Services, Health, Mental Health and Addiction Services, Opportunities for Ohioans with Disabilities Agency, Rehabilitation and Correction, and Youth Services). The budget appropriates \$400,000 in FY 2016 and FY 2017, a 55.8% increase from FY 2015 expenditures. The appropriations for the FY 2016-FY 2017 biennium are the same appropriations as those made in the FY 2014-FY 2015 biennium. This line item replaces line item 333621, Family and Children First Administration.

Statewide Treatment and Prevention (336623)

This line item is used to provide subsidies to the local boards to provide treatment, prevention, education, outreach, and early intervention services as specified in the comprehensive statewide plan. Additionally, grants or funding may be awarded for special programs or projects as funds are available. The budget appropriates \$15.6 million in FY 2016 and FY 2017, a 11.3% decrease from FY 2015 expenditures. Of this appropriation, \$165,000 will be used for program management. 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. This line item replaces line items 333623, Statewide Treatment and Prevention – Administration, and 335623, Statewide Treatment and Prevention.

Education and Conferences (336640)

This line item is used to fund educational services and conferences. Revenue that supports this line item comes from registration and sponsorship fees related to substance abuse conferences and trainings. The budget appropriates \$150,000 in FY 2016 and FY 2017. This line item replaces line item 333640, Education and Conferences.

Special Education (336620)

This line item is used to educate school age residents in state hospitals and for adult education programs and GED classes. ODMHAS pays teacher salaries, supplies, and equipment to administer special education programs from this line item. Revenue for this line item comes from reimbursement from the Ohio Department of Education for these expenditures. The budget appropriates \$150,000 for FY 2016 and FY 2017. This line item replaces line item 334620, Special Education.

Community Medicaid Legacy – Support (652636)

This federally funded line item is used to pay central office expenses to administer Medicaid. Funding for this line item comes from federal reimbursement for Medicaid. The federal government reimburses 50% of Medicaid administrative costs. The budget appropriates \$7.0 million in FY 2016 and FY 2017, a 67.1% increase from FY 2015 expenditures. The appropriations for the FY 2016-FY 2017 biennium are the same appropriations made in the FY 2014-FY 2015 biennium.

Administrative Reimbursement (336639)

This line item is used to pay payroll, maintenance, and equipment expenditures incurred by administering various federal programs and grants. Revenues are generated from a variety of federal sources that allow for reimbursement of administrative costs. The budget appropriates \$1.3 million in FY 2016 and FY 2017. This line item replaces line item 333639, Administrative Reimbursement.

Debt Service

This category of appropriations provides funding for debt service payments. The following table shows the line item included in this category and the appropriation from H.B. 64.

Appropriation for Debt Service				
Fund	ALI and Name		FY 2016	FY 2017
General Revenue Fund Group				
GRF	336415	Mental Health Facilities Lease-Rental Bond Payments	\$20,817,900	\$19,902,200
Total Funding: Debt Service			\$20,817,900	\$19,902,200

Mental Health Facilities Lease-Rental Bond Payments (336415)

This GRF line item is used to make debt service payments on bonds issued for long-term capital construction projects. The Office of Budget and Management calculates the amount needed for each fiscal year to fulfill these obligations. The budget appropriates \$20.8 million for FY 2016, a 21.1% increase from FY 2015 expenditures, and \$19.9 million for FY 2017, a 4.4% decrease from FY 2016.

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Line Item Detail by Agency

			FY 2014	FY 2015	Appropriation FY 2016	FY 2015 to FY 2016 % Change	Appropriation FY 2017	FY 2016 to FY 2017 % Change
Report For Main Operating Appropriations Bill								
					Version: As Enacted			
MHA Department of Mental Health and Addiction Services								
GRF	333321	Central Administration	\$ 13,429,701	\$ 13,543,954	\$ 0	-100.00%	\$ 0	N/A
GRF	333402	Resident Trainees	\$ 414,311	\$ 395,134	\$ 0	-100.00%	\$ 0	N/A
GRF	333415	Lease-Rental Payments	\$ 14,802,079	\$ 17,190,636	\$ 0	-100.00%	\$ 0	N/A
GRF	333416	Research Program Evaluation	\$ 316,500	\$ 320,498	\$ 0	-100.00%	\$ 0	N/A
GRF	334412	Hospital Services	\$ 190,175,848	\$ 190,214,853	\$ 0	-100.00%	\$ 0	N/A
GRF	334506	Court Costs	\$ 616,264	\$ 876,718	\$ 0	-100.00%	\$ 0	N/A
GRF	335405	Family & Children First	\$ 1,386,000	\$ 1,386,000	\$ 0	-100.00%	\$ 0	N/A
GRF	335406	Prevention and Wellness	\$ 868,659	\$ 868,659	\$ 0	-100.00%	\$ 0	N/A
GRF	335421	Continuum of Care Services	\$ 77,300,367	\$ 76,077,039	\$ 0	-100.00%	\$ 0	N/A
GRF	335422	Criminal Justice Services	\$ 4,852,650	\$ 4,749,096	\$ 0	-100.00%	\$ 0	N/A
GRF	335504	Community Innovations	\$ 3,806,433	\$ 3,997,406	\$ 0	-100.00%	\$ 0	N/A
GRF	335506	Residential State Supplement	\$ 6,190,115	\$ 2,979,438	\$ 0	-100.00%	\$ 0	N/A
GRF	335507	Community Behavioral Health	\$ 47,500,000	\$ 41,390,666	\$ 0	-100.00%	\$ 0	N/A
GRF	336321	Central Administration	\$ 0	\$ 0	\$ 13,632,646	N/A	\$ 13,632,646	0.00%
GRF	336402	Resident Trainees	\$ 0	\$ 0	\$ 450,000	N/A	\$ 450,000	0.00%
GRF	336405	Family and Children First	\$ 0	\$ 0	\$ 1,386,000	N/A	\$ 1,386,000	0.00%
GRF	336406	Prevention and Wellness	\$ 0	\$ 0	\$ 3,488,659	N/A	\$ 3,488,659	0.00%
GRF	336412	Hospital Services	\$ 0	\$ 0	\$ 200,658,333	N/A	\$ 200,658,333	0.00%
GRF	336415	Mental Health Facilities Lease Rental Bond Payments	\$ 0	\$ 0	\$ 20,817,900	N/A	\$ 19,902,200	-4.40%
GRF	336421	Continuum of Care Services	\$ 0	\$ 0	\$ 72,389,846	N/A	\$ 72,339,846	-0.07%
GRF	336422	Criminal Justice Services	\$ 0	\$ 0	\$ 11,416,418	N/A	\$ 11,416,418	0.00%
GRF	336423	Addiction Services Partnership with Corrections	\$ 0	\$ 0	\$ 27,422,269	N/A	\$ 34,362,315	25.31%
GRF	336424	Recovery Housing	\$ 0	\$ 0	\$ 2,500,000	N/A	\$ 2,500,000	0.00%
GRF	336425	Specialized Docket Support	\$ 0	\$ 0	\$ 5,000,000	N/A	\$ 5,000,000	0.00%
GRF	336504	Community Innovations	\$ 0	\$ 0	\$ 9,250,000	N/A	\$ 9,250,000	0.00%

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Line Item Detail by Agency

			FY 2014	FY 2015	Appropriation FY 2016	FY 2015 to FY 2016 % Change	Appropriation FY 2017	FY 2016 to FY 2017 % Change
MHA Department of Mental Health and Addiction Services								
GRF	336506	Court Costs	\$0	\$0	\$ 1,284,210	N/A	\$ 1,284,210	0.00%
GRF	336510	Residential State Supplement	\$0	\$0	\$ 15,002,875	N/A	\$ 15,002,875	0.00%
GRF	336511	Early Childhood Mental Health Counselors and Consultation	\$0	\$0	\$ 2,500,000	N/A	\$ 2,500,000	0.00%
GRF	652321	Medicaid Support	\$0	\$0	\$ 1,736,600	N/A	\$ 1,736,600	0.00%
GRF	652507	Medicaid Support	\$ 1,727,553	\$ 1,736,600	\$ 0	-100.00%	\$ 0	N/A
General Revenue Fund Total			\$ 363,386,480	\$ 355,726,696	\$ 388,935,756	9.34%	\$ 394,910,102	1.54%
2320	333621	Family and Children First Administration	\$ 289,752	\$ 256,743	\$ 0	-100.00%	\$ 0	N/A
4750	333623	Statewide Treatment and Prevention - Administration	\$ 5,172,801	\$ 7,816,856	\$ 0	-100.00%	\$ 0	N/A
4850	333632	Mental Health Operating - Refunds	\$ 12,342	\$ 10,508	\$ 0	-100.00%	\$ 0	N/A
5JL0	333629	Problem Gambling and Casino Addictions - Administration	\$ 370,864	\$ 351,434	\$ 0	-100.00%	\$ 0	N/A
5T90	333641	Problem Gambling Services - Administration	\$ 60,000	\$ 41,250	\$ 0	-100.00%	\$ 0	N/A
6890	333640	Education and Conferences	\$ 11,127	\$ 20,847	\$ 0	-100.00%	\$ 0	N/A
4850	334632	Mental Health Operating - Hospitals	\$ 1,371,754	\$ 2,181,009	\$ 0	-100.00%	\$ 0	N/A
4750	335623	Statewide Treatment and Prevention	\$ 2,808,167	\$ 9,712,598	\$ 0	-100.00%	\$ 0	N/A
5AU0	335615	Behavioral Health Care	\$ 5,789,278	\$ 7,614,533	\$ 0	-100.00%	\$ 0	N/A
5JL0	335629	Problem Gambling and Casino Addictions	\$ 3,833,601	\$ 4,647,241	\$ 0	-100.00%	\$ 0	N/A
5T90	335641	Problem Gambling Services	\$ 268,750	\$ 375,000	\$ 0	-100.00%	\$ 0	N/A
6320	335616	Community Capital Replacement	\$ 37,430	\$0	\$ 0	N/A	\$ 0	N/A
2320	336621	Family and Children First Administration	\$0	\$0	\$ 400,000	N/A	\$ 400,000	0.00%
4750	336623	Statewide Treatment and Prevention	\$0	\$0	\$ 15,550,000	N/A	\$ 15,550,000	0.00%
4850	336632	Mental Health Operating	\$0	\$0	\$ 2,611,733	N/A	\$ 2,611,733	0.00%
5AU0	336615	Behavioral Health Care	\$0	\$0	\$ 7,850,000	N/A	\$ 7,850,000	0.00%
5JL0	336629	Problem Gambling and Casino Addictions	\$0	\$0	\$ 6,250,000	N/A	\$ 6,250,000	0.00%
5T90	336641	Problem Gambling Services	\$0	\$0	\$ 435,000	N/A	\$ 435,000	0.00%
6320	336616	Community Capital Replacement	\$0	\$0	\$ 350,000	N/A	\$ 350,000	0.00%
6890	336640	Education and Conferences	\$0	\$0	\$ 150,000	N/A	\$ 150,000	0.00%

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Line Item Detail by Agency

			FY 2014	FY 2015	Appropriation FY 2016	FY 2015 to FY 2016 % Change	Appropriation FY 2017	FY 2016 to FY 2017 % Change
MHA Department of Mental Health and Addiction Services								
Dedicated Purpose Fund Group Total			\$ 20,025,866	\$ 33,028,019	\$ 33,596,733	1.72%	\$ 33,596,733	0.00%
1490	333609	Central Office Operating	\$ 1,021,697	\$ 322,096	\$ 0	-100.00%	\$ 0	N/A
1490	334609	Hospital - Operating Expenses	\$ 26,702,406	\$ 10,282,928	\$ 0	-100.00%	\$ 0	N/A
1500	334620	Special Education	\$ 4,413	\$ 0	\$ 0	N/A	\$ 0	N/A
1490	335609	Community Operating/Planning	\$ 123,254	\$ 1,552,929	\$ 0	-100.00%	\$ 0	N/A
1490	336609	Hospital Operating Expenses	\$ 0	\$ 0	\$ 24,790,000	N/A	\$ 24,790,000	0.00%
1490	336610	Operating Expenses	\$ 0	\$ 0	\$ 6,743,190	N/A	\$ 6,743,190	0.00%
1500	336620	Special Education	\$ 0	\$ 0	\$ 150,000	N/A	\$ 150,000	0.00%
1510	336601	Ohio Pharmacy Services	\$ 63,464,181	\$ 61,752,585	\$ 75,000,000	21.45%	\$ 75,000,000	0.00%
4P90	336604	Community Mental Health Projects	\$ 0	\$ 0	\$ 250,000	N/A	\$ 250,000	0.00%
Internal Service Activity Fund Group Total			\$ 91,315,951	\$ 73,910,538	\$ 106,933,190	44.68%	\$ 106,933,190	0.00%
3A70	333612	Social Services Block Grant - Administration	\$ 50,000	\$ 50,000	\$ 0	-100.00%	\$ 0	N/A
3A80	333613	Federal Grants-Administration	\$ 349,543	\$ 877,487	\$ 0	-100.00%	\$ 0	N/A
3A90	333614	Mental Health Block Grant - Administration	\$ 748,470	\$ 768,470	\$ 0	-100.00%	\$ 0	N/A
3G40	333618	Substance Abuse Block Grant - Administration	\$ 3,307,441	\$ 2,137,353	\$ 0	-100.00%	\$ 0	N/A
3H80	333606	Demonstration Grants - Administration	\$ 1,901,778	\$ 1,470,571	\$ 0	-100.00%	\$ 0	N/A
3N80	333639	Administrative Reimbursement	\$ 34,517	\$ 103,029	\$ 0	-100.00%	\$ 0	N/A
3240	334605	Medicaid/Medicare - Hospitals	\$ 13,315,108	\$ 14,291,361	\$ 0	-100.00%	\$ 0	N/A
3A60	335608	Federal Miscellaneous	\$ 22,848	\$ 682,447	\$ 0	-100.00%	\$ 0	N/A
3A70	335612	Social Services Block Grant	\$ 7,438,107	\$ 7,211,268	\$ 0	-100.00%	\$ 0	N/A
3A80	335613	Federal Grant - Community Mental Health Board Subsidy	\$ 1,988,103	\$ 3,872,376	\$ 0	-100.00%	\$ 0	N/A
3A90	335614	Mental Health Block Grant	\$ 13,408,026	\$ 14,405,982	\$ 0	-100.00%	\$ 0	N/A
3FR0	335638	Race to the Top - Early Learning Challenge Grant	\$ 1,019,580	\$ 1,343,853	\$ 0	-100.00%	\$ 0	N/A
3G40	335618	Substance Abuse Block Grant	\$ 83,179,817	\$ 41,956,163	\$ 0	-100.00%	\$ 0	N/A
3H80	335606	Demonstration Grants	\$ 5,724,531	\$ 3,994,496	\$ 0	-100.00%	\$ 0	N/A
3240	336605	Medicaid/Medicare	\$ 0	\$ 0	\$ 28,200,000	N/A	\$ 28,200,000	0.00%

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Line Item Detail by Agency

			FY 2014	FY 2015	Appropriation FY 2016	FY 2015 to FY 2016 % Change	Appropriation FY 2017	FY 2016 to FY 2017 % Change
MHA Department of Mental Health and Addiction Services								
3A60	336608	Federal Miscellaneous	\$0	\$0	\$ 2,510,000	N/A	\$ 2,510,000	0.00%
3A70	336612	Social Services Block Grant	\$0	\$0	\$ 8,450,000	N/A	\$ 8,450,000	0.00%
3A80	336613	Federal Grants	\$0	\$0	\$ 11,417,000	N/A	\$ 11,417,000	0.00%
3A90	336614	Mental Health Block Grant	\$0	\$0	\$ 16,058,470	N/A	\$ 16,058,470	0.00%
3FR0	336638	Race to the Top - Early Learning Challenge Grant	\$0	\$0	\$ 1,164,000	N/A	\$ 1,164,000	0.00%
3G40	336618	Substance Abuse Block Grant	\$0	\$0	\$ 65,865,756	N/A	\$ 65,865,756	0.00%
3H80	336606	Demonstration Grants	\$0	\$0	\$ 20,050,000	N/A	\$ 20,050,000	0.00%
3N80	336639	Administrative Reimbursement	\$0	\$0	\$ 1,300,000	N/A	\$ 1,300,000	0.00%
3B10	652635	Community Medicaid Legacy Costs	\$ 1,255,647	\$ 132,535	\$ 5,000,000	3,672.59%	\$ 5,000,000	0.00%
3B10	652636	Community Medicaid Legacy Support	\$ 5,200,724	\$ 4,189,025	\$ 7,000,000	67.10%	\$ 7,000,000	0.00%
3J80	652609	Medicaid Legacy Costs Support	\$ 26,751	\$ 1,331,542	\$ 0	-100.00%	\$ 0	N/A
Federal Fund Group Total			\$ 138,970,991	\$ 98,817,958	\$ 167,015,226	69.01%	\$ 167,015,226	0.00%
Department of Mental Health and Addiction Services Total			\$ 613,699,288	\$ 561,483,211	\$ 696,480,905	24.04%	\$ 702,455,251	0.86%