

# Greenbook

## LBO Analysis of Enacted Budget

### Department of Mental Health and Addiction Services

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September 2019

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Attachment:

Appropriation Spreadsheet

# LBO Greenbook

## Department of Mental Health and Addiction Services

### Quick look...

- The Ohio Department of Mental Health and Addiction Services (OhioMHAS) oversees a statewide network of care that consists of 51 community behavioral health boards, six regional psychiatric hospitals, and more than 600 community-based provider agencies.
- \$18.0 million in FY 2020 will be used to support K-12 education initiatives, purchase prevention curricula, and provide quality prevention services.
- \$10.0 million in FY 2020 is provided to develop and expand crisis services infrastructure.
- \$13.0 million in FY 2020 and \$5.0 million in FY 2021 will be used to support and expand statewide multi-media prevention, treatment, and stigma reduction campaigns.
- \$3.0 million in each fiscal year is provided for a Transcranial Magnetic Stimulation Pilot Program.
- Total budget appropriations: \$898.5 million for FY 2020 and \$828.2 million for FY 2021.

Fund Group	FY 2018 Actual	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
General Revenue (GRF)	\$401,319,351	\$417,599,312	\$444,090,887	\$457,479,940
Dedicated Purpose (DPF)	\$45,951,164	\$44,779,968	\$106,265,000	\$65,455,000
Internal Service Activity	\$84,235,896	\$86,094,458	\$105,920,822	\$105,920,822
Federal	\$139,201,643	\$152,682,481	\$242,209,680	\$199,319,063
Total	\$670,708,054	\$701,156,220	\$898,486,389	\$828,174,825
% change	--	4.5%	28.1%	-7.8%
GRF % change	--	4.1%	6.3%	3.0%

## Overview

### Agency overview

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

OhioMHAS oversees a statewide mental health and alcohol and drug addiction service system that consists of 50 alcohol, drug addiction, and mental health services boards (ADAMHS).<sup>1</sup> Each board uses a combination of local, state, and federal dollars to provide services.

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

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

### Appropriation summary

In H.B. 166, As Enacted, the budget appropriates a total of \$898.5 million in FY 2020 and \$828.2 million in FY 2021 for OhioMHAS. The table shown in the “**Quick look**” section presents the budget appropriations by fund group. Total DPF is expected to increase 137.3% from FY 2019 to FY 2020. This is due in large part to one-time funding initiatives that are anticipated to occur in FY 2020. Total federal funds decrease by 17.7% from FY 2020 to FY 2021 primarily due to the end of a federal grant award.

### Vetoed provisions

The Governor vetoed a provision of H.B. 166 that would have created the Medication-Assisted Treatment Drug Reimbursement Program to reimburse counties for the cost of medication-assisted treatment for substance use disorders among inmates of county jails. This provision also would have earmarked \$2.0 million in FY 2020 and \$2.5 million in FY 2021 of GRF line item 336422, Criminal Justice Services, for this program.

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

# Analysis of FY 2020-FY 2021 budget

## Introduction

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

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

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

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

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

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

Fund	ALI	ALI Name		Category
GRF	652321	Medicaid Support	5	Program Management
<b>Dedicated Purpose Fund Group</b>				
2320	336621	Family and Children First	5	Program Management
4750	336623	Statewide Treatment and Prevention	4	Prevention Services
4850	336632	Mental Health Operating	1	Hospital Services
5AU0	336615	Behavioral Health Care	2	Community and Recovery Services
5JL0	336629	Problem Gambling and Casino Addiction	4	Prevention Services
5T90	336641	Problem Gambling Services	2	Community and Recovery Services
5TZ0	336600	Substance Abuse Stabilization Centers	2	Community and Recovery Services
5TZ0	336643	ADAMHS Boards	2	Community and Recovery Services
5VV0	336645	Transcranial Magnetic Stimulation Pilot	2	Community and Recovery Services
6320	336616	Community Capital Replacement	2	Community and Recovery Services
6890	336640	Education and Conferences	5	Program Management
<b>Internal Service Activity Fund Group</b>				
1490	336609	Hospital Operating Expenses	1	Hospital Services
1490	336610	Operating Expenses	5	Program Management
1510	336601	Ohio Pharmacy Services	3	Ohio Pharmacy Services
4P90	336604	Community Mental Health Services	2	Community and Recovery Services
<b>Federal Fund Group</b>				
3240	336605	Medicaid/Medicare	1	Hospital Services
3A60	336608	Federal Miscellaneous	4	Prevention Services
3A70	336612	Social Services Block Grant	2	Community and Recovery Services
3A80	336613	Federal Grants	2	Community and Recovery Services
3A90	336614	Mental Health Block Grant	2	Community and Recovery Services
3B10	652636	Community Medicaid Legacy Support	5	Program Management
3G40	336618	Substance Abuse Block Grant	2	Community and Recovery Services
3H80	336606	Demonstration Grants	2	Community and Recovery Services
3HB0	336503	Cures Opioid State Targeted Response	2	Community and Recovery Services
3HB1	336644	State Opioid Response	2	Community and Recovery Services
3N80	336639	Administrative Reimbursement	5	Program Management

## Category 1: Hospital Services

This category of appropriation line items provides funding to admit, treat, and safely discharge civil and forensic patients in need of inpatient psychiatric treatment. This treatment is provided through a network of six regional psychiatric hospitals which serve as a critical safety net for Ohio's most challenging and complicated cases. This category also supports the operation of Community Support Networks (CSNs), which perform outpatient activities in support of patients.

Hospital Services is supported by the following four line items. In total, \$259.3 million was spent in FY 2019, \$278.8 million is appropriated in FY 2020, and \$288.2 million is appropriated in FY 2021. This reflects an increase of 7.5% for FY 2020 and an increase of 3.4% for FY 2021.<sup>2</sup> A breakdown of each line item is discussed below.

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

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
GRF ALI 336412, Hospital Services	\$225,022,872	\$231,002,089	\$240,172,285
% change	--	2.7%	4.0%

This GRF line item is used to fund the operating budget of OhioMHAS's hospitals. The line item provides funding for inpatient operations at the six state hospitals for both civil and forensic care.

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

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
4850 ALI 336632, Mental Health Operating	\$8,090,046	\$7,760,000	\$8,000,000
% change	--	-4.1%	3.1%

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

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

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

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
1490 ALI 336609, Hospital Operating Expenses	\$12,387,339	\$20,000,000	\$20,000,000
% change	--	61.5%	0.0%

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

### C1:4: Medicaid/Medicare (ALI 336605)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
3240 ALI 336605, Medicaid/Medicare	\$13,845,835	\$20,000,000	\$20,000,000
% change	--	44.5%	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 are usually of longer duration. The length of stay can vary as the court has the final approval of discharge or conditional release. According to OhioMHAS, nearly 78% of hospital beds are occupied by forensic patients.

### Category 2: Community and Recovery Services

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



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

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 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. Curricula development and training programs for behavioral health professionals is provided in affiliation with institutions of higher education and certain universities.

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

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
GRF ALI 336421, Continuum of Care Services	\$79,385,389	\$84,023,346	\$82,839,846
% change	--	5.8%	-1.4%

This GRF line item is used to distribute funds to local boards for mental health and alcohol, drug, and gambling addiction services to meet locally determined needs. To meet those needs, boards contract with local providers for services to persons suffering from behavioral health issues in their county or multi-county service areas. Basic services include crisis intervention, medication assistance, hospital prescreening, counseling-psychotherapy, community support program services, alcohol and drug treatment services, diagnostic assessment, consultation, education, and residential housing. Boards may use a portion of funds allocated to provide subsidized support for psychotropic medication needs of indigent citizens in the community and to provide subsidized support for medication-assisted treatment costs.

The enacted budget appropriates \$84.0 million in FY 2020, a 5.8% increase over FY 2019. This increase is primarily to expand the Ohio Sobriety, Treatment, and Reducing Trauma (OhioSTART) Program. This is an intervention program that provides specialized victim services to children who have suffered victimization with substance abuse of a parent being the primary risk factor. The program also assists parents of children referred to the program with their path to recovery. According to OhioMHAS, OhioSTART is currently in 34 counties and this funding increase will allow the program to expand to an additional 30 counties.

The table below compares the earmarks in the upcoming biennium to FY 2019. For FY 2020 and FY 2021, \$1.5 million in each fiscal year is allocated to ADAMHS Boards to establish and administer six mental health crisis centers in each state psychiatric hospital region. An earmark of \$125,000 to the Chardon School District is continued in each fiscal year as well. There are also several new earmarks in this line item. In each fiscal year, \$375,000 has been allocated to the Bellefaire Jewish Children's Home to be used for start-up costs associated with the operations of its pediatric psychiatric hospital and affiliated medical and dental clinic, \$250,000 has been allocated to LifeAct, and \$100,000 has been allocated to the Applewood

Centers Inc. to be used for the continuation and expansion of existing programs to support the health clinic and community-based health care operations and to meet the needs of youth served in addressing the opioid crisis. Finally, in FY 2020, \$1.2 million is allocated for the Ashland Center for Addictions Project.

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

Earmark	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
Mental Health Crisis Stabilization	\$1,500,000	\$1,500,000	\$1,500,000
Chardon School District	\$125,000	\$125,000	\$125,000
Bellefaire Jewish Children's Home	\$0	\$375,000	\$375,000
LifeAct	\$0	\$250,000	\$250,000
Applewood Centers Inc.	\$0	\$100,000	\$100,000
Ashland Center for Addictions Project	\$0	\$1,183,500	\$0
Wingspan Care Group	\$100,000	\$0	\$0
Trauma Assistance Program	\$75,000	\$0	\$0
ADAMHS Boards	\$2,000,000	\$0	\$0
ALI 336421 total	\$3,800,000	\$3,533,500	\$2,350,000
% change	--	-7.0%	-33.5%

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

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
GRF ALI 336422, Criminal Justice Services	\$13,095,935	\$17,113,780	\$17,117,915
% change	--	30.7%	0.0%

This GRF line item is used to pay costs of providing forensic competency to stand trial and not guilty by reason of insanity evaluations for courts of common pleas provided by ten Designated Community Forensic Evaluation Centers. In addition, this line item is used to provide second opinion evaluations for individuals being released from state hospitals. This line item may also be used to, among other things, fund forensic monitoring and tracking of individuals on conditional release, provide forensic training, specialized reentry services to offenders leaving prisons and jails, provide specific grants in support of addiction services alternatives, and support specialty dockets and expand or create new certified court programs.

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

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

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

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
GRF ALI 336424, Recovery Housing	\$2,349,391	\$2,500,000	\$2,500,000
% change	--	6.4%	0.0%

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

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

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

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

Specialized dockets help reduce commitments to the state prison system, help children remain in their homes, and help reunify children who were removed from their homes. This funding level will allow OhioMHAS to launch additional specialized dockets each fiscal year.

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

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
GRF ALI 336504, Community Innovations	\$10,999,055	\$13,950,000	\$13,350,000
% change	--	26.8%	-4.3%

This GRF line item is used to make targeted investments in programs, projects, or systems operated by or under the authority of other state agencies, governmental entities, or private nonprofits.

The table below compares the earmarks in FY 2020 and FY 2021 with FY 2019. H.B. 166 includes a new earmark for FY 2020 and FY 2021. This is the earmark for the Heartland High School Demonstration Project to educate and graduate teens and youth recovering from substance use disorders. The enacted version of the bill includes an earmark of \$2.5 million in each fiscal year for the Psychotropic Drug Reimbursement Program,<sup>3</sup> but allows any unexpended or unencumbered funds remaining at the end of the fiscal year to be reallocated for FY 2021 for the same purpose. There is also an earmark of \$750,000 in each fiscal year to enhance access to naloxone across the state for county health departments to disperse through a grant program to local law enforcement, emergency personnel, and first responders. If local law enforcement, emergency personnel, and first responders are not making use of the naloxone grant funds, the county health department may use grant funding to provide naloxone through a Project DAWN Program within the county. Lastly, there is an earmark of \$4.0 million in each fiscal year that is to be used to provide funding for community projects across the state that focus on support for families, assisting families in avoiding crisis, and crisis intervention.

Earmark	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
Community Projects – Crisis Focus	\$4,000,000	\$4,000,000	\$4,000,000
Psychotropic Drug Reimbursement Program	\$2,500,000	\$2,500,000	\$2,500,000
Naloxone Access	\$750,000	\$750,000	\$750,000
Heartland High School	\$0	\$600,000	\$600,000
Local Communities Continuum of Care	\$2,000,000	\$0	\$0
ALI 336504 total	\$9,250,000	\$7,850,000	\$7,850,000
% change	--	-15.1%	0.0%

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

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

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
GRF ALI 336506, Court Costs	\$988,180	\$1,000,000	\$1,000,000
% change	--	1.2%	0.0%

This GRF line item provides reimbursement to county probate courts for commitment hearings for mentally ill individuals. Reimbursable court costs include fees or expenses for police, sheriffs, physicians, witnesses, transportation, conveyance assistants, attorneys, referees, reporters, and court costs.

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

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
GRF ALI 336510, Residential State Supplement	\$13,750,516	\$16,000,000	\$16,000,000
% change	--	16.4%	0.0%

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

**C2:9: Behavioral Health Care (ALI 336615)**

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
5AU0 ALI 336615, Behavioral Health Care	\$6,909,985	\$7,850,000	\$7,850,000
% change	--	13.6%	0.0%

This line item funds county family and children first councils as part of systems of care. A system of care is a range of community-based services and supports for children and youth who are at risk for mental health and other challenges, as well as their families. This line item may also fund some early childhood mental health initiatives. Revenue for this line item comes from a combination of funds, including funds from other state agencies.

**C2:10: Problem Gambling Services (ALI 336641)**

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
5T90 ALI 336641, Problem Gambling Services	\$1,618,335	\$1,870,000	\$1,820,000
% change	--	15.6%	-2.7%

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

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

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
5TZO ALI 336600, Substance Abuse Stabilization Centers	\$6,000,000	\$6,000,000	\$6,000,000
% change	--	0.0%	0.0%

This line item is used to establish and administer, in collaboration with applicable boards, acute substance use disorder stabilization centers. One center is to be located in each state psychiatric hospital region.

**C2:12: ADAMHS Boards (ALI 336643)**

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
5TZO ALI 336643, ADAMHS Boards	\$5,000,000	\$21,000,000	\$11,000,000
% change	--	320.0%	-47.6%

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

H.B. 166 includes three new earmarks. The first is \$9.25 million in FY 2020, which is to be used to develop, evaluate, and expand crisis services infrastructure. Any unexpended or unencumbered fund balance of that amount will be used for the same purpose in FY 2021. The second new earmark specifies that up to \$5.75 million in each fiscal year is to be used to provide flexible resources to local communities to fund direct crisis stabilization and crisis prevention supports. The final new earmark is \$1.0 million in FY 2020 and \$250,000 in FY 2021 for a public-private partnership for a crisis stabilization center in Lorain County.

In FY 2019, \$5.0 million in each fiscal year was allocated to ADAMHS Boards in conjunction with another \$2.0 million from GRF line item 336421, Continuum of Care, and used accordingly: each board received \$75,000 for each of the counties that are part of its district, and any remaining amounts were allocated based on the average number of opioid overdose

deaths in the board's district over the preceding three years. This funding activity is changed somewhat in the upcoming biennium. In H.B. 166, funding for this activity will come solely from line item 336643 for FY 2020 and FY 2021. In addition, the bill specifies the following: each board will receive \$50,000 in each fiscal year for each of the counties that are part of its district, and any remaining amounts will be distributed based on the most recent drug overdose death information available.

Earmark	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
Crisis Services Infrastructure	\$0	\$9,250,000	\$0
Crisis Stabilization and Crisis Prevention Supports	\$0	\$5,750,000	\$5,750,000
Crisis Stabilization Center in Lorain County	\$0	\$1,000,000	\$250,000
ADAMHS Boards	\$5,000,000	\$5,000,000	\$5,000,000
ALI 336643 total	\$5,000,000	\$21,000,000	\$11,000,000
% change	--	320.0%	-47.6%

### **C2:13: Transcranial Magnetic Stimulation Pilot (ALI 336645)**

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
5VV0 ALI 336645, Transcranial Magnetic Stimulation Pilot	\$0	\$3,000,000	\$3,000,000
% change	--	N/A	0.0%

This new line item provides funding for a transcranial magnetic stimulation pilot program for veterans with substance use disorders or mental illness.

Funding for this appropriation is supported by a GRF transfer.

### **C2:14: Community Capital Replacement (ALI 336616)**

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
6320 ALI 336616, Community Capital Replacement	\$112,922	\$350,000	\$350,000
% change	--	210.0%	0.0%

This line item provides funding to community behavioral health boards and community agencies to purchase residential facilities for people with mental illness. The boards and community agencies that purchase these facilities contract with OhioMHAS for 40 years. To guarantee that the facility is used for the purposes intended, OhioMHAS also places a mortgage on the facility for the same amount of time. If at any time during the contract the recipient of the funds realizes that the facility's use no longer meets the intended purpose, the recipient

may request that OhioMHAS sell the facility. Proceeds from the sale are deposited into the Community Capital Replacement Facilities Fund (Fund 6320), which supports this line item.

### **C2:15: Community Mental Health Projects (ALI 336604)**

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
4P90 ALI 336604, Community Mental Health Projects	\$184,032	\$250,000	\$250,000
% change	--	35.9%	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.

### **C2:16: Social Services Block Grant (ALI 336612)**

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
3A70 ALI 336612, Social Services Block Grant	\$7,639,430	\$8,450,000	\$8,450,000
% change	--	10.6%	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: case management, employment, counseling, and residential.

### **C2:17: Federal Grants (ALI 336613)**

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
3A80 ALI 336613, Federal Grants	\$5,567,920	\$5,500,000	\$5,500,000
% change	--	-1.2%	0.0%

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



**C2:18: Mental Health Block Grant (ALI 336614)**

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
3A90 ALI 336614, Mental Health Block Grant	\$19,556,819	\$22,020,790	\$22,058,470
% change	--	12.6%	0.2%

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

**C2:19: Substance Abuse Block Grant (ALI 336618)**

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
3G40 ALI 336618, Substance Abuse Block Grant	\$63,931,162	\$65,865,756	\$65,865,756
% change	--	3.0%	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. In federal fiscal year (FFY) 2018, the total SAPT Grant award was \$64.8 million. Federal priorities require a minimum of 20% of the funds be spent for primary prevention strategies. Primary prevention strategies include: information dissemination; education; alternative, healthy activities to discourage use of alcohol and other drugs; problem identification and referral; and others. In addition, approximately \$10.9 million must be spent on women's treatment services per year. For the SAPT Grant, Ohio must meet an MOE equal to a multi-year average of state funding for grant-authorized activities. In addition to local boards' allocations to fund treatment services, certain specialized treatment and prevention programs have been funded with SAPT Grant dollars.

**C2:20: Demonstration Grants (ALI 336606)**

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
3H80 ALI 336606, Demonstration Grants	\$5,357,475	\$15,000,000	\$15,000,000
% change	--	180.0%	0.0%

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

**C2:21: Opioid Response (ALIs 336503 and 336644)**

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
3HB0 ALI 336503, Cures Opioid State Targeted Response	\$29,010,429	\$33,084,837	\$32,634,837
% change	--	14.0%	-1.4%
3HB1 ALI 336644, State Opioid Response	\$3,234,554	\$59,400,213	\$16,800,000
% change	--	1,736.4%	-71.7%

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

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

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

**Category 3: Ohio Pharmacy Services**

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

### C3:1: Ohio Pharmacy Services (ALI 336601)

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
1510 ALI 336601, Ohio Pharmacy Services	\$72,316,189	\$80,170,822	\$80,170,822
% change	--	10.9%	0.0%

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: Prevention Services

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

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

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

This GRF line item is used by the Ohio Family and Children First Cabinet Council to allocate funds to county family and children first councils. OhioMHAS acts as the fiscal agent for the Cabinet Council, whose aim is to help families seeking government services. The Cabinet Council is composed of the Superintendent of Public Instruction and the directors of Aging, Developmental Disabilities, Health, Job and Family Services, Mental Health and Addiction Services, Opportunities for Ohioans with Disabilities Agency, Rehabilitation and Correction, and Youth Services.

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

**C4:2: Prevention and Wellness (ALI 336406)**

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
GRF ALI 336406, Prevention and Wellness	\$2,614,586	\$2,620,996	\$2,620,996
% change	--	0.3%	0.0%

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

The table below shows the earmarks for the line item in FY 2020 and in FY 2021, as well as those for FY 2019 for context. H.B. 166 allocates up to \$1.25 million in each fiscal year to be distributed to ADAMHS Boards to purchase the provision of evidence-based prevention services. It also allocates up to \$500,000 in each fiscal year to support suicide prevention efforts and a study on the rates of suicide in Ohio in coordination with the Department of Veterans Services. Additionally, \$120,000 in each fiscal year are allocated to the Northeast Ohio Medical University's statewide campus safety and mental health programs.

Earmark	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
ADAMHS Boards Prevention Services	\$1,500,000	\$1,250,000	\$1,250,000
Suicide Prevention	\$500,000	\$500,000	\$500,000
Northeast Ohio Medical University	\$0	\$120,000	\$120,000
Evidence Based Prevention in School Settings	\$500,000	\$0	\$0
ALI 336406 total	\$2,500,000	\$1,870,000	\$1,870,000
% change	--	-25.2%	0.0%

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

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
GRF ALI 336511, Early Childhood Mental Health Counselors and Consultation	\$2,438,055	\$2,500,000	\$2,500,000
% change	--	2.5%	0.0%

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

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

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
4750 ALI 336623, Statewide Treatment and Prevention	\$11,879,478	\$51,600,000	\$20,600,000
% change	--	334.4%	-60.1%

This line item is used to provide subsidies to the local boards to provide treatment, prevention, education, outreach, and early intervention services, as specified in the comprehensive statewide plan. Grants or funding may also be awarded for special programs or projects as funds are available. In addition to funding treatment and prevention services, this line item is used for Central Office administration. Funding for this line item is generated from two sources: \$112.50 of the \$475 driver's license reinstatement fee, and 20% of liquor permit renewal fees.

H.B. 166 earmarks the additional funds in the following manner, as seen in the table below:

- Up to \$18.0 million in FY 2020 to support K-12 prevention education initiatives, and to purchase prevention curricula and provide quality prevention services;
- Up to \$13.0 million in FY 2020 and up to \$5.0 million in FY 2021 to support and expand statewide multi-media prevention, treatment, and stigma reduction campaigns;
- Up to \$5.0 million in FY 2020 to expand the number of individuals trained in mental health first aid and to expand the number of law enforcement trained in approved de-escalation techniques and approaches specific to people experiencing mental health crisis; and
- \$50,000 in each fiscal year must be distributed to Smart Recovery.

Earmark	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
K-12 prevention education initiatives	\$0	\$18,000,000	\$0
Statewide multi-media prevention, treatment, and stigma reduction campaigns	\$0	\$13,000,000	\$5,000,000
Mental health first aid training and de-escalation technique training	\$0	\$5,000,000	\$0
Smart Recovery	\$0	\$50,000	\$50,000
ALI 336623 total	\$0	\$36,050,000	\$5,050,000
% change	--	N/A	-86.0%

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

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
5JL0 ALI 336629, Problem Gambling and Casino Addiction	\$4,632,349	\$6,085,000	\$6,085,000
	% change	--	31.4%
			0.0%

This line item is used to support efforts to alleviate problem gambling and substance abuse and related research in Ohio. OhioMHAS may also use a portion for central operating expenses. Funding for this line item comes from the Problem Gambling and Casino Addictions Fund (Fund 5JL0), which receives 2% of the revenue deposited into the Casino Tax Revenue Fund.

**C4:6: Federal Miscellaneous (ALI 336608)**

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
3A60 ALI 336608, Federal Miscellaneous	\$274,810	\$1,010,000	\$1,010,000
	% change	--	267.5%
			0.0%

This federally funded line item is used to allocate federal grants for community-based programs and other subgrantees, among other uses.

**Category 5: Program Management**

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

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

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
GRF ALI 336321, Central Administration	\$14,929,675	\$16,606,612	\$16,932,239
	% change	--	11.2%
			2.0%

This GRF line item is used to pay personal service costs, supplies, maintenance, and equipment for OhioMHAS. OhioMHAS is responsible for regulating community-based addiction and mental health treatment providers.

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

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
GRF ALI 336423, Addiction Services Partnership with Corrections	\$24,571,546	\$26,528,872	\$28,989,946
% change	--	8.0%	9.3%

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

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

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
GRF ALI 652321, Medicaid Support	\$1,251,628	\$1,213,792	\$1,251,713
% change	--	-3.0%	3.1%

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

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

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
2320 ALI 336621, Family and Children First	\$516,353	\$600,000	\$600,000
% change	--	16.2%	0.0%

This line item is used to pay operating costs and initiatives of the Ohio Family and Children First Cabinet Council. Funding for this line item currently comes from contributions from each of the state agencies represented on the Cabinet Council (departments of Aging, Developmental Disabilities, Education, Job and Family Services, Health, Mental Health and Addiction Services, Opportunities for Ohioans with Disabilities Agency, Rehabilitation and Correction, and Youth Services). The Cabinet Council is a partnership of state and local government, as well as communities and families. Its purpose is to enhance community capacity, coordinate services, and engage families.

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

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
6890 ALI 336640, Education and Conferences	\$20,500	\$150,000	\$150,000
% change	--	631.7%	0.0%

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

**C5:6: Operating Expenses (ALI 336610)**

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
1490 ALI 336610, Operating Expenses	\$1,206,898	\$5,500,000	\$5,500,000
% change	--	355.7%	0.0%

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

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

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
3B10 ALI 652636, Community Medicaid Legacy – Support	\$4,130,186	\$10,878,084	\$11,000,000
% change	--	163.4%	1.1%

This federally funded line item is used to pay Central Office expenses to administer Medicaid. Funding for this line item comes from federal reimbursement for Medicaid. The federal government reimburses 50% of Medicaid administrative costs.

**C5:8: Administrative Reimbursement (ALI 336639)**

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
3N80 ALI 336639, Administrative Reimbursement	\$133,862	\$1,000,000	\$1,000,000
% change	--	647.0%	0.0%



This federally funded line item is used to pay payroll, maintenance, and equipment expenditures incurred by administering various federal programs and grants. Revenues are generated from a variety of federal sources that allow for reimbursement of administrative costs.

## Category 6: Debt Service

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

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

Fund/ALI	FY 2019 Actual	FY 2020 Appropriation	FY 2021 Appropriation
GRF ALI 336415, Mental Health Facilities Lease Rental Bond Payments	\$19,416,483	\$19,695,400	\$20,369,000
% change	--	1.4%	3.4%

This GRF line item is used to make debt service payments on bonds issued for long-term capital construction projects. The Office of Budget and Management calculates the amount needed for each fiscal year to fulfill these obligations.

**FY 2020 - FY 2021 Final Appropriations**

**All Fund Groups**

Line Item Detail by Agency			Appropriations			FY 2019 to FY 2020	Appropriations	FY 2020 to FY 2021
			FY 2018	FY 2019	FY 2020	% Change	FY 2021	% 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	Central Administration	\$ 14,548,630	\$ 14,929,675	\$ 16,606,612	11.23%	\$ 16,932,239	1.96%
GRF	336402	Resident Trainees	\$ 495,000	\$ 400,000	\$ 450,000	12.50%	\$ 450,000	0.00%
GRF	336405	Family and Children First	\$ 1,367,175	\$ 1,386,000	\$ 1,386,000	0.00%	\$ 1,386,000	0.00%
GRF	336406	Prevention and Wellness	\$ 2,772,611	\$ 2,614,586	\$ 2,620,996	0.25%	\$ 2,620,996	0.00%
GRF	336412	Hospital Services	\$ 218,255,182	\$ 225,022,872	\$ 231,002,089	2.66%	\$ 240,172,285	3.97%
GRF	336415	Mental Health Facilities Lease Rental Bond Payments	\$ 19,433,287	\$ 19,416,483	\$ 19,695,400	1.44%	\$ 20,369,000	3.42%
GRF	336421	Continuum of Care Services	\$ 73,122,822	\$ 79,385,389	\$ 84,023,346	5.84%	\$ 82,839,846	-1.41%
GRF	336422	Criminal Justice Services	\$ 14,523,857	\$ 13,095,935	\$ 17,113,780	30.68%	\$ 17,117,915	0.02%
GRF	336423	Addiction Services Partnership with Corrections	\$ 23,117,249	\$ 24,571,546	\$ 26,528,872	7.97%	\$ 28,989,946	9.28%
GRF	336424	Recovery Housing	\$ 1,278,193	\$ 2,349,391	\$ 2,500,000	6.41%	\$ 2,500,000	0.00%
GRF	336425	Specialized Docket Support	\$ 5,000,000	\$ 5,000,000	\$ 7,500,000	50.00%	\$ 10,000,000	33.33%
GRF	336504	Community Innovations	\$ 8,248,306	\$ 10,999,055	\$ 13,950,000	26.83%	\$ 13,350,000	-4.30%
GRF	336506	Court Costs	\$ 1,111,355	\$ 988,180	\$ 1,000,000	1.20%	\$ 1,000,000	0.00%
GRF	336510	Residential State Supplement	\$ 13,901,060	\$ 13,750,516	\$ 16,000,000	16.36%	\$ 16,000,000	0.00%
GRF	336511	Early Childhood Mental Health Counselors and Consultation	\$ 2,894,262	\$ 2,438,055	\$ 2,500,000	2.54%	\$ 2,500,000	0.00%
GRF	652321	Medicaid Support	\$ 1,250,363	\$ 1,251,628	\$ 1,213,792	-3.02%	\$ 1,251,713	3.12%
<b>General Revenue Fund Total</b>			<b>\$ 401,319,351</b>	<b>\$ 417,599,312</b>	<b>\$ 444,090,887</b>	<b>6.34%</b>	<b>\$ 457,479,940</b>	<b>3.01%</b>
2320	336621	Family and Children First	\$ 445,929	\$ 516,353	\$ 600,000	16.20%	\$ 600,000	0.00%
4750	336623	Statewide Treatment and Prevention	\$ 15,673,709	\$ 11,879,478	\$ 51,600,000	334.36%	\$ 20,600,000	-60.08%
4850	336632	Mental Health Operating	\$ 6,527,497	\$ 8,090,046	\$ 7,760,000	-4.08%	\$ 8,000,000	3.09%
5AU0	336615	Behavioral Health Care	\$ 5,808,503	\$ 6,909,985	\$ 7,850,000	13.60%	\$ 7,850,000	0.00%
5JL0	336629	Problem Gambling and Casino Addiction	\$ 5,058,252	\$ 4,632,349	\$ 6,085,000	31.36%	\$ 6,085,000	0.00%
5T90	336641	Problem Gambling Services	\$ 1,409,649	\$ 1,618,335	\$ 1,870,000	15.55%	\$ 1,820,000	-2.67%
5TZ0	336600	Substance Abuse Stabilization Centers	\$ 6,000,000	\$ 6,000,000	\$ 6,000,000	0.00%	\$ 6,000,000	0.00%
5TZ0	336643	ADAMHS Boards	\$ 5,000,000	\$ 5,000,000	\$ 21,000,000	320.00%	\$ 11,000,000	-47.62%
5VV0	336645	Transcranial Magnetic Stimulation Pilot	\$ 0	\$ 0	\$ 3,000,000	N/A	\$ 3,000,000	0.00%
6320	336616	Community Capital Replacement	\$ 10,060	\$ 112,922	\$ 350,000	209.95%	\$ 350,000	0.00%
6890	336640	Education and Conferences	\$ 17,565	\$ 20,500	\$ 150,000	631.71%	\$ 150,000	0.00%

# FY 2020 - FY 2021 Final Appropriations

# All Fund Groups

Line Item Detail by Agency			Appropriations			FY 2019 to FY 2020	Appropriations	FY 2020 to FY 2021
			FY 2018	FY 2019	FY 2020	% Change	FY 2021	% Change
<b>MHA Department of Mental Health and Addiction Services</b>								
<b>Dedicated Purpose Fund Group Total</b>			<b>\$ 45,951,164</b>	<b>\$ 44,779,968</b>	<b>\$ 106,265,000</b>	<b>137.30%</b>	<b>\$ 65,455,000</b>	<b>-38.40%</b>
1490	336609	Hospital Operating Expenses	\$ 11,534,816	\$ 12,387,339	\$ 20,000,000	61.46%	\$ 20,000,000	0.00%
1490	336610	Operating Expenses	\$ 1,048,092	\$ 1,206,898	\$ 5,500,000	355.71%	\$ 5,500,000	0.00%
1510	336601	Ohio Pharmacy Services	\$ 70,789,626	\$ 72,316,189	\$ 80,170,822	10.86%	\$ 80,170,822	0.00%
4P90	336604	Community Mental Health Projects	\$ 863,361	\$ 184,032	\$ 250,000	35.85%	\$ 250,000	0.00%
<b>Internal Service Activity Fund Group Total</b>			<b>\$ 84,235,896</b>	<b>\$ 86,094,458</b>	<b>\$ 105,920,822</b>	<b>23.03%</b>	<b>\$ 105,920,822</b>	<b>0.00%</b>
3240	336605	Medicaid/Medicare	\$ 15,723,303	\$ 13,845,835	\$ 20,000,000	44.45%	\$ 20,000,000	0.00%
3A60	336608	Federal Miscellaneous	\$ 21,047	\$ 274,810	\$ 1,010,000	267.53%	\$ 1,010,000	0.00%
3A70	336612	Social Services Block Grant	\$ 6,473,921	\$ 7,639,430	\$ 8,450,000	10.61%	\$ 8,450,000	0.00%
3A80	336613	Federal Grants	\$ 4,190,351	\$ 5,567,920	\$ 5,500,000	-1.22%	\$ 5,500,000	0.00%
3A90	336614	Mental Health Block Grant	\$ 16,658,739	\$ 19,556,819	\$ 22,020,790	12.60%	\$ 22,058,470	0.17%
3B10	652636	Community Medicaid Legacy Support	\$ 3,007,885	\$ 4,130,186	\$ 10,878,084	163.38%	\$ 11,000,000	1.12%
3G40	336618	Substance Abuse Block Grant	\$ 64,735,176	\$ 63,931,162	\$ 65,865,756	3.03%	\$ 65,865,756	0.00%
3H80	336606	Demonstration Grants	\$ 9,559,234	\$ 5,357,475	\$ 15,000,000	179.98%	\$ 15,000,000	0.00%
3HB0	336503	Cures Opioid State Targeted Response	\$ 18,644,884	\$ 29,010,429	\$ 33,084,837	14.04%	\$ 32,634,837	-1.36%
3HB1	336644	State Opioid Response	\$ 0	\$ 3,234,554	\$ 59,400,213	1,736.43%	\$ 16,800,000	-71.72%
3N80	336639	Administrative Reimbursement	\$ 187,103	\$ 133,862	\$ 1,000,000	647.04%	\$ 1,000,000	0.00%
<b>Federal Fund Group Total</b>			<b>\$ 139,201,643</b>	<b>\$ 152,682,481</b>	<b>\$ 242,209,680</b>	<b>58.64%</b>	<b>\$ 199,319,063</b>	<b>-17.71%</b>
<b>Department of Mental Health and Addiction Services Total</b>			<b>\$ 670,708,054</b>	<b>\$ 701,156,220</b>	<b>\$ 898,486,389</b>	<b>28.14%</b>	<b>\$ 828,174,825</b>	<b>-7.83%</b>