

Department of Mental Health and Addiction Services

Role and Overview

The Department of Mental Health and Addiction Services (MHA) is Ohio's new agency dedicated to the mental health and addiction treatment and prevention needs of Ohioans. Mental Health and Addiction Services consolidates the former Department of Mental Health and Department of Alcohol and Drug Addiction Services into a new structure to provide better support and coordination for the integration of behavioral health treatment services. The new agency will provide statewide leadership in high-quality addiction and mental health treatment and recovery services. The goal of the new agency is to have a system in place with no wrong doors, shared resources, and combined expertise while also appreciating and embracing the differences between the two fields. Recognizing that administration of mental health and alcohol and drug addiction services is largely integrated at the local level, and that many providers are certified for both types of services, state-level administrative consolidation will help to support local government partners, providers and clients who are involved in the two treatment systems. The agency will govern the operation of Ohio's six state-run psychiatric hospital facilities which treat individuals with mental illness, including those with a forensic status. The Governor appoints the director of the department. The department has 2,251 full-time, permanent employees, with 1,868 of them functioning at one of the psychiatric hospitals located across the state.

More information regarding the Department of Mental Health and Addiction Services is available at <http://adamh.ohio.gov/>.

Agency Priorities

- Align Ohio's mental health and addiction recovery systems to reduce duplication, eliminate disparities, achieve efficiencies, and assure equitable access to effective core services and supports.
- Preserve the regional psychiatric hospital system as required under statute and as directed by the courts for the forensic/criminal population to assure core inpatient services for all citizens.
- Promote a collaborative resiliency- and recovery-oriented culture in the delivery of mental health and addiction services.
- Align technology with emerging healthcare standards to improve access and enhance clinical quality and efficiency, including the health information exchange.
- Support the recruitment, development and retention of an efficient, qualified, diverse and culturally competent workforce.

Funding Recommendation for 2014 and 2015

- GRF: Funding for fiscal year 2014 is \$315.7 million (or a 0.2% increase from fiscal year 2013). Funding for fiscal year 2015 is \$315.9 million (or a 0.1% increase from fiscal year 2014).
- All Funds: Funding for fiscal year 2014 is \$644.9 million (or a 20.5% decrease from fiscal year 2013). Funding for fiscal year 2015 is \$637.2 million (or a 1.2% decrease from fiscal year 2014).

The Executive Recommendation will fund the following objectives:

- Hospital Services: Operate six regional psychiatric hospitals with a total inpatient bed capacity of 1,077 that provide care to approximately 6,000 individuals admitted each year. The current average daily resident population is approximately 1,000. Priority focus areas include access, safety, and quality management.
- Community Allocation: Provide funding to 53 local mental health and addiction boards for community recovery and mental health services for adults and children.
- Grants Administration: Perform research, planning, implementation, and evaluation for projects specified by federal grants received by MHA.
- Continuum of Care: Continue services and supports for people so that recovery is continued in the consumer's community, including access to medications for individuals with mental illness.
- Forensic Services: Provide evaluations regarding competency to stand trial, sanity, and second opinions for the Courts of Common Pleas. Support a uniform tracking and monitoring program to serve people who have been found Not Guilty by Reason of Insanity or Incompetent to Stand Trial-Unrestorable under a criminal court jurisdiction and who are on

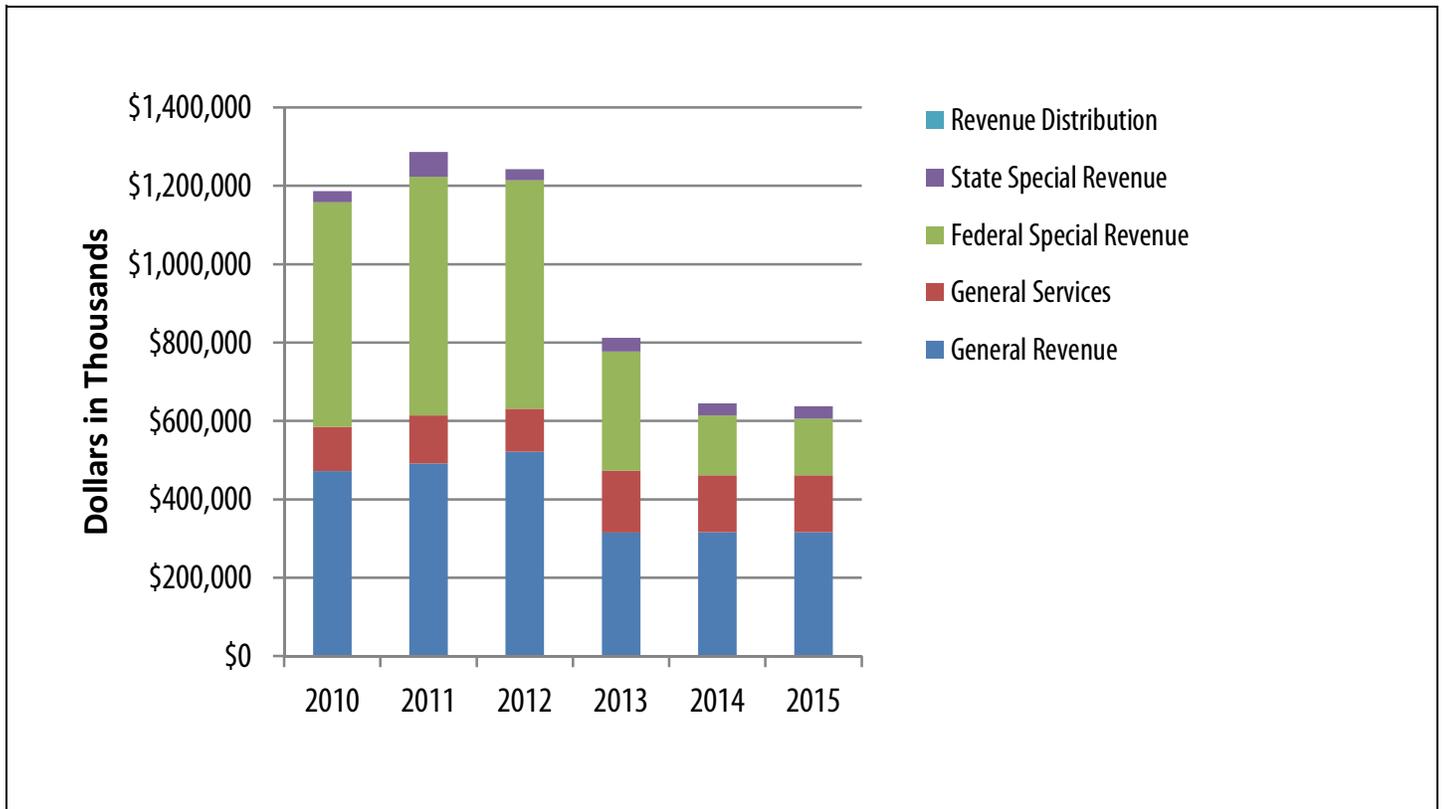
Department of Mental Health and Addiction Services

conditional release. Fund training for forensic psychiatric fellowships and for general psychiatry residents rotating through the psychiatric hospitals.

- Family & Children First: Provide service coordination for low-income, at-risk, and multiple-needs children and their families. Provide a subsidy to counties for administrative support for local Family and Children First Councils.
- Office of Support Services: Supply food and pharmacy-related goods and services to a customer base of over 65,000 individuals throughout numerous state and local entities.
- Program Management: Manage staff and operational requirements of the central office needed for budget control and coordination, administrative oversight, human resource administration, oversight of community mental health and recovery services, facility planning and management, information systems, research & evaluation, and legal/regulatory services.
- Debt Service: Fund debt service payments for mental health facilities to the Ohio Public Facilities Commission.
- Prevention: Work with communities and the general population to reduce environmental factors that may contribute to mental illness and addiction.
- Workforce Development: Ensure a high-quality and well-trained workforce to provide the continuum of care.

Department of Mental Health and Addiction Services

Budget Fund Group Information

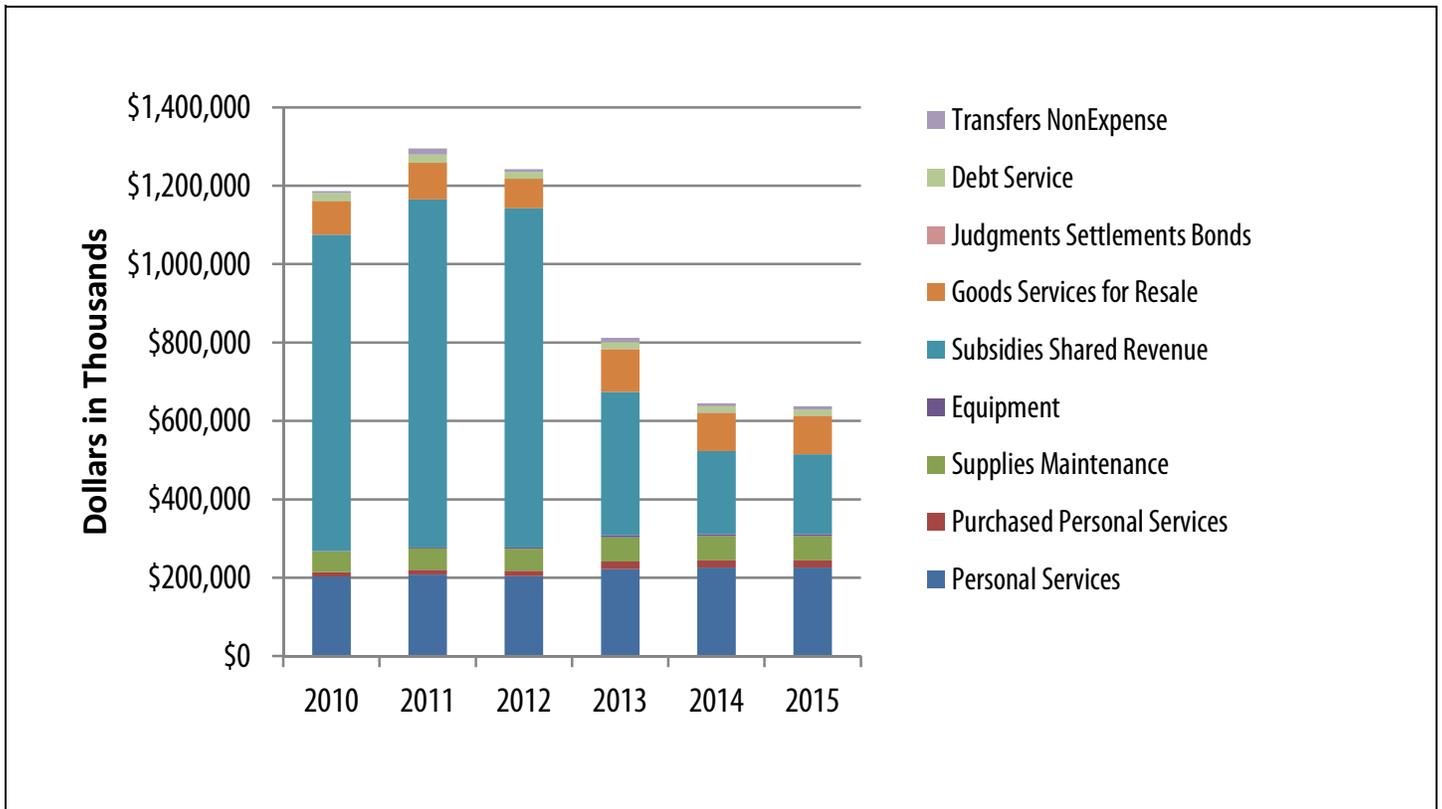


- In fiscal years 2012 and 2013, responsibility for matching Medicaid funding was "elevated" to the state, ensuring that locally raised funds and state subsidy could be used for local priorities. The associated GRF appropriation was moved from ODMH and ODADAS to ODJFS to pay for behavioral health services. This change allows for maximum flexibility across the Medicaid program; the executive budget continues this commitment.

(in Thousands)	Actual			Est.	% Change	Recommended			
Budget Fund Group	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
General Revenue	471,706	491,700	521,742	314,976	-39.6%	315,711	0.2%	315,945	0.1%
General Services	113,090	122,463	109,414	157,565	44.0%	145,268	-7.8%	145,268	0.0%
Federal Special Revenue	572,790	608,375	582,673	304,579	-47.7%	152,659	-49.9%	144,675	-5.2%
State Special Revenue	28,880	64,048	28,167	34,571	22.7%	31,298	-9.5%	31,298	0.0%
Total	1,186,465	1,286,586	1,241,996	811,692	-34.6%	644,937	-20.5%	637,186	-1.2%

Department of Mental Health and Addiction Services

Expense Account Category Information



- In fiscal years 2012 and 2013, responsibility for matching Medicaid funding was "elevated" to the state, ensuring that locally raised funds and state subsidy could be used for local priorities. The associated subsidy and shared revenue appropriations were moved from ODMH and ODADAS to ODJFS to pay for behavioral health services. This change allows for maximum flexibility across the Medicaid program; the executive budget continues this commitment.

(in Thousands) Expense Account Category	Actual			Est.	% Change	Recommended			
	FY 2010	FY 2011	FY 2012	FY 2013	FY 12-13	FY 2014	% Change	FY 2015	%Change
Personal Services	202,810	207,622	203,847	222,196	9.0%	225,829	1.6%	225,829	0.0%
Purchased Personal Services	11,410	12,348	14,186	18,961	33.7%	19,295	1.8%	19,295	0.0%
Supplies & Maintenance	52,678	54,682	55,762	61,786	10.8%	61,144	-1.0%	61,144	0.0%
Equipment	1,385	2,081	3,544	5,735	61.9%	4,661	-18.7%	4,661	0.0%
Subsidies & Shared Revenue	806,467	888,197	865,310	365,233	-57.8%	211,877	-42.0%	203,877	-3.8%
Goods & Services for Resale	86,634	93,893	75,362	108,600	44.1%	97,800	-9.9%	97,800	0.0%
Judgments, Settlements, & Bonds	104	57	49	900	1,755.7%	900	0.0%	900	0.0%
Debt Service	20,085	20,668	17,684	17,908	1.3%	15,843	-11.5%	16,077	1.5%
Transfers & Non-Expense	4,891	15,745	6,253	10,372	65.9%	7,588	-26.8%	7,604	0.2%
Total	1,186,465	1,295,292	1,241,996	811,692	-34.6%	644,937	-20.5%	637,186	-1.2%

Program Series 1: Hospital Services (4220A)

This program series consists of the Hospital Services Program (4220B), which provides inpatient civil and forensic hospitalization to all residents of the state as needed. The mission of the regional psychiatric hospitals is to admit, treat and safely discharge forensic and civil patients residing in any of Ohio's 88 counties. The regional psychiatric hospitals are considered a critical safety net resource for Ohio's most challenging and complicated psychiatric cases. The hospitals provide specialized inpatient services and are integrated into local mental health delivery systems across the state.

Fund	ALI	ALI Name	Estimated	Recommended			
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	334412	Hospital Services	191,051,209	190,514,437	-0.3%	190,514,437	0.0%

State of Ohio

Department of Mental Health and Addiction Services

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
1490	334609	Hospital Operating Expenses	28,190,000	28,190,000	0.0%	28,190,000	0.0%
1500	334620	Special Education	150,000	150,000	0.0%	150,000	0.0%
3240	334605	Medicaid/Medicare - Hospitals	28,200,000	28,200,000	0.0%	28,200,000	0.0%
3A60	334608	Federal Miscellaneous - Hospitals	200,000	200,000	0.0%	200,000	0.0%
3A80	334613	Federal Letter Of Credit	200,000	200,000	0.0%	200,000	0.0%
4850	334632	Mental Health Operating - Hospitals	2,477,500	2,477,500	0.0%	2,477,500	0.0%
Total for Hospital Services			250,468,709	249,931,937	-0.2%	249,931,937	0.0%

Program Series 2: Community and Recovery Services (4221A)

This program series includes Community Investments (4221B), Criminal Justice Services (4224B), and Medication Services (4222B). The Community Investments Program encompasses community allocations and grants that serve the mental health and addiction recovery systems through the local ADAMHS Boards. The overall goal is to ensure local access to high quality and cost effective addiction and mental health treatment and recovery services based on community needs. The Criminal Justice Services Program supports forensic services, court costs, drug courts and a variety of other targeted programs focused around mental health and substance abuse. The Medication Services Program aims to reduce illegal use of medication, improve the quality of medication services by standardizing medication practice, and increase community awareness of the prescription opiate epidemic.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	38401	Treatment Services	6,957,479	0	-100.0%	0	0.0%
GRF	332401	Forensic Services	3,244,251	0	-100.0%	0	0.0%
GRF	333402	Resident Trainees	450,000	450,000	0.0%	450,000	0.0%
GRF	334506	Court Costs	584,210	784,210	34.2%	784,210	0.0%
GRF	335406	Prevention and Wellness	0	64,312	0.0%	64,312	0.0%
GRF	335419	Community Medication Subsidy	8,963,818	0	-100.0%	0	0.0%
GRF	335421	Continuum of Care Services	0	76,399,100	0.0%	76,399,100	0.0%
GRF	335422	Criminal Justice Services	0	4,917,898	0.0%	4,917,898	0.0%
GRF	335504	Community Innovations	0	1,500,000	0.0%	1,500,000	0.0%
GRF	335505	Local Mental Health Systems Of Care	62,087,955	0	-100.0%	0	0.0%
GRF	335506	Residential State Supplement	4,702,875	7,502,875	59.5%	7,502,875	0.0%
GRF	652507	Medicaid Program Support	0	1,727,553	0.0%	1,736,600	0.5%
4P90	335604	Community Mental Health Projects	250,000	250,000	0.0%	250,000	0.0%
5T90	38616	Problem Gambling Services	275,000	0	-100.0%	0	0.0%
5T90	335641	Problem Gambling Services	0	275,000	0.0%	275,000	0.0%
3A60	335608	Federal Miscellaneous	2,170,000	2,170,000	0.0%	2,170,000	0.0%
3A70	335612	Social Services Block Grant	8,400,000	8,400,000	0.0%	8,400,000	0.0%
3A80	333613	Federal Grant-Administration	2,596,744	0	-100.0%	0	0.0%
3A80	335613	Federal Grant - Community Mental Health Board Subsidy	2,500,000	2,500,000	0.0%	2,500,000	0.0%
3A90	335614	Mental Health Block Grant	14,200,000	14,200,000	0.0%	14,200,000	0.0%
3B10	333635	Community Medicaid Expansion	10,191,682	0	-100.0%	0	0.0%
3B10	335635	Community Medicaid Expansion	120,000,000	0	-100.0%	0	0.0%
3B10	652635	Community Medicaid Legacy Costs	0	5,000,000	0.0%	0	-100.0%
3B10	652636	Community Medicaid Legacy Support	0	7,000,000	0.0%	7,000,000	0.0%
3FG0	38627	Vocational Rehabilitation Administration	3,735,000	0	-100.0%	0	0.0%
3FR0	335638	Race to the Top - Early Learning Challenge Grant	1,100,000	1,164,000	5.8%	1,164,000	0.0%
3G40	38614	Substance Abuse Block Grant	46,258,726	0	-100.0%	0	0.0%
3G40	335618	Substance Abuse Block Grant	0	46,781,282	0.0%	46,781,282	0.0%
3H80	38609	Demonstration Grants	3,363,532	0	-100.0%	0	0.0%
3H80	335606	Demonstration Grants	0	3,480,782	0.0%	3,480,782	0.0%
3J80	38610	Medicaid	30,000,000	0	-100.0%	0	0.0%
3J80	652609	Medicaid Legacy Costs Support	0	3,000,000	0.0%	0	-100.0%
4750	38621	Statewide Treatment and Prevention	8,278,878	0	-100.0%	0	0.0%
4750	335623	Statewide Treatment and Prevention	0	9,893,533	0.0%	9,893,533	0.0%

State of Ohio

Department of Mental Health and Addiction Services

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
5AU0	335615	Behavioral Healthcare	6,690,000	6,690,000	0.0%	6,690,000	0.0%
5CHO	335622	Residential Support Services	2,800,000	0	-100.0%	0	0.0%
5JLO	38629	Problem Casino Gambling and Addiction Fund	568,188	0	-100.0%	0	0.0%
5JLO	335629	Problem Gambling and Casino Addictions	0	1,633,909	0.0%	1,633,909	0.0%
5JWO	38615	Board Match Reimbursement	3,000,000	0	-100.0%	0	0.0%
6320	335616	Community Capital Replacement	350,000	350,000	0.0%	350,000	0.0%
Total for Community and Recovery Services			353,718,338	206,134,454	-41.7%	198,143,501	-3.9%

Program Series 3: Office Of Support Services (4240A)

The Office of Support Services Program (4240B) provides critical goods and services vital to the welfare of Support Services customers. These products and services include pharmaceuticals, food and medical supplies, in addition to the consultative services for these product lines. The Office of Support Services (OSS) is responsible for the procurement, distribution and most of the dispensing of the products provided to customers.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
1510	336601	Office of Support Services	127,297,130	115,000,000	-9.7%	115,000,000	0.0%
Total for Office Of Support Services			127,297,130	115,000,000	-9.7%	115,000,000	0.0%

Program Series 4: Prevention Services (4253A)

Through the Prevention Services Program (4253B), MHA coordinates services and supports for children and families, gambling addiction prevention, special populations, and community prevention. The program supports the implementation of comprehensive prevention plans at the state and community levels using the Strategic Prevention Framework to assess need, gaps in services, target priority populations for intervention and to evaluate outcomes. These activities support methods to promote the systematic integration of research findings and other evidence-based practice into routine policy, programming and processes.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	38401	Treatment Services	63,495	0	-100.0%	0	0.0%
GRF	38404	Prevention Services	868,659	0	-100.0%	0	0.0%
GRF	335405	Family And Children First	0	1,386,000	0.0%	1,386,000	0.0%
GRF	335406	Prevention and Wellness	0	798,347	0.0%	798,347	0.0%
3G40	38614	Substance Abuse Block Grant	16,283,277	0	-100.0%	0	0.0%
3G40	335618	Substance Abuse Block Grant	0	15,701,173	0.0%	15,701,173	0.0%
3H80	38609	Demonstration Grants	2,079,474	0	-100.0%	0	0.0%
3H80	335606	Demonstration Grants	0	1,947,224	0.0%	1,947,224	0.0%
4750	38621	Statewide Treatment and Prevention	64,655	0	-100.0%	0	0.0%
5JLO	38629	Problem Casino Gambling and Addiction Fund	852,284	0	-100.0%	0	0.0%
5JLO	335629	Problem Gambling and Casino Addictions	0	2,450,863	0.0%	2,450,863	0.0%
Total for Prevention Services			20,211,844	22,283,607	10.3%	22,283,607	0.0%

Program Series 5: Program Management (4260A)

This program series includes the Program Management Program (4260B), which is responsible for the total operation of the department, including, but not limited to, establishing the overall mission and direction, coordinating, monitoring, and creating policy related to the statewide addiction and mental health services system.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	333321	Central Administration	16,000,000	13,495,337	-15.7%	13,486,290	-0.1%
GRF	333403	Pre-Admission Screening Expenses	286,119	0	-100.0%	0	0.0%
GRF	333416	Research Program Evaluation	421,998	321,998	-23.7%	321,998	0.0%
GRF	335405	Family And Children First	1,386,000	0	-100.0%	0	0.0%

State of Ohio

Department of Mental Health and Addiction Services

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	335406	Prevention and Wellness	0	6,000	0.0%	6,000	0.0%
1490	333609	Central Office Operating	1,343,190	1,343,190	0.0%	1,343,190	0.0%
5T90	38616	Problem Gambling Services	60,000	0	-100.0%	0	0.0%
5T90	333641	Problem Gambling Services-Admin	0	60,000	0.0%	60,000	0.0%
3240	333605	Medicaid/Medicare - Refunds	154,500	154,500	0.0%	154,500	0.0%
3A60	333608	Federal Miscellaneous - Admin	140,000	140,000	0.0%	140,000	0.0%
3A70	333612	Social Services Block Grant - Admin	50,000	50,000	0.0%	50,000	0.0%
3A80	333613	Federal Grant-Administration	2,120,256	4,717,000	122.5%	4,717,000	0.0%
3A90	333614	Mental Health Block Grant - Administration	748,470	748,470	0.0%	748,470	0.0%
3B10	333635	Community Medicaid Expansion	3,500,000	0	-100.0%	0	0.0%
3FG0	38627	Vocational Rehabilitation Administration	165,836	0	-100.0%	0	0.0%
3G40	38614	Substance Abuse Block Grant	3,173,004	0	-100.0%	0	0.0%
3G40	333618	Substance Abuse Block Grant-Admin	0	3,307,789	0.0%	3,307,789	0.0%
3G40	335618	Substance Abuse Block Grant	0	59,548	0.0%	75,512	26.8%
3H80	38609	Demonstration Grants	2,751,543	0	-100.0%	0	0.0%
3H80	333606	Demonstration Grants-Admin	0	3,237,574	0.0%	3,237,574	0.0%
3N80	38611	Administrative Reimbursement	297,450	0	-100.0%	0	0.0%
3N80	333639	Administrative Reimbursement	0	300,000	0.0%	300,000	0.0%
2320	333621	Family And Children First	432,197	400,000	-7.4%	400,000	0.0%
4750	38621	Statewide Treatment and Prevention	5,622,327	0	-100.0%	0	0.0%
4750	333623	Statewide Treatment and Prevention - Admin	0	5,490,667	0.0%	5,490,667	0.0%
4750	335623	Statewide Treatment and Prevention	0	165,800	0.0%	165,800	0.0%
4850	333632	Mental Health Operating - Refunds	134,233	134,233	0.0%	134,233	0.0%
4X50	333607	Behavioral Health Medicaid Services	3,000,624	0	-100.0%	0	0.0%
5JL0	38629	Problem Casino Gambling and Addiction Fund	85,000	0	-100.0%	0	0.0%
5JL0	333629	Problem Gambling and Casino Addictions - Admin	0	1,361,592	0.0%	1,361,592	0.0%
5V20	333611	Non-Federal Miscellaneous	100,000	100,000	0.0%	100,000	0.0%
6890	38604	Education and Conferences	115,202	0	-100.0%	0	0.0%
6890	333640	Education and Conferences	0	150,000	0.0%	150,000	0.0%
Total for Program Management			42,087,949	35,743,698	-15.1%	35,750,615	0.0%

Program Series 6: Debt Service (4270A)

This program series, through the Debt Service Program (4270B), funds debt service payments to the Ohio Public Facilities Commission to retire debt borrowed to build mental health facilities.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	333415	Lease Rental Payments	17,907,900	15,843,300	-11.5%	16,076,700	1.5%
Total for Debt Service			17,907,900	15,843,300	-11.5%	16,076,700	1.5%

State of Ohio

Department of Mental Health and Addiction Services

Appropriation Line Item Analysis for Fiscal Years 2014 and 2015

Line Item Restructuring Analysis

As a part of the process of combining the Ohio Departments of Mental Health and Alcohol & Drug Addiction Services into a single, more-efficient agency, their consolidated biennial budget submission combines the historical DMH and ODADAS chart of accounts structures and presents an appropriation budget developed to encompass the combined agency vision. Beginning in fiscal year 2014 and continuing into fiscal year 2015, all former ODADAS line items have been integrated into the DMH structure. Accordingly, all Mental Health and Addiction Services non-Medicaid line items begin with a prefix of 33. Additionally, in order to improve the visibility of day-to-day operational expenses, service dollars have been isolated from support dollars into distinct line items within funds.

To illustrate changes in funding levels due to this consolidation, estimated fiscal year 2013 spending in the following table is converted from the previous line item structure to current line item structure.

			Estimated	Recommended			
Fund	ALI	ALI Name	FY 2013	FY 2014	% Change	FY 2015	% Change
3G40	333618	Substance Abuse Block Grant - Administration	\$3,288,171	\$3,307,789	0.6%	\$3,307,789	0.0%
	335618	Substance Abuse Block Grant	\$62,475,256	\$62,542,003	0.1%	\$62,557,967	0.0%
3H80	333606	Demonstration Grants - Administration	\$3,244,667	\$3,237,574	-0.2%	\$3,237,574	0.0%
	335606	Demonstration Grants	\$5,430,913	\$5,428,006	-0.1%	\$5,428,006	0.0%
3N80	333639	Administrative Reimbursement	\$300,000	\$300,000	0.0%	\$300,000	0.0%
5190	333641	Problem Gambling Services - Administration	\$60,000	\$60,000	0.0%	\$60,000	0.0%
	335641	Problem Gambling Services	\$275,000	\$275,000	0.0%	\$275,000	0.0%
4750	333623	Statewide Treatment & Prevention - Administration	\$4,900,000	\$5,490,667	12.1%	\$5,490,667	0.0%
	335623	Statewide Treatment & Prevention	\$9,100,000	\$10,059,333	10.5%	\$10,059,333	0.0%
5JL0	333629	Problem Gambling & Casino Addictions - Administration	\$462,500	\$1,361,592	194.4%	\$1,361,592	0.0%
	335629	Problem Gambling & Casino Addictions	\$1,387,500	\$4,084,772	194.4%	\$4,084,772	0.0%
6890	333640	Education and Conferences	\$75,000	\$150,000	100.0%	\$150,000	0.0%
GRF	335406	Prevention & Wellness	\$868,659	\$868,659	0.0%	\$868,659	0.0%
	335421	Continuum of Care Services	\$76,399,100	\$76,399,100	0.0%	\$76,399,100	0.0%

State of Ohio

Department of Mental Health and Addiction Services

	335422	Criminal Justice Services	\$4,917,898	\$4,917,898	0.0%	\$4,917,898	0.0%
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The Executive Budget restructures Medicaid line items across all agencies to provide a more accurate accounting of Medicaid program expenditures across the state as well as greater budget transparency for reporting and analysis. New line items were created in each agency using a 65x prefix to indicate Medicaid spending. All line items in the 65x series are comprised entirely of Medicaid expenditures, and have been categorized as either administration or service activities. The Ohio Department of Mental Health and Addiction Services Medicaid line item prefix is 652. For further discussion on the restructuring concept, please refer to the Department of Medicaid narrative and the Office of Health Transformation special analysis.

To illustrate changes in funding levels due to this restructuring, estimated fiscal year 2013 spending in the following table is converted from the previous line item to the current agency line item structure.

			Estimated	Recommended			
Fund	ALI	ALI Name	FY 2013	FY 2014	% Change	FY 2015	% Change
3B10	652635	Community Medicaid Legacy Costs	\$120,000,000	\$5,000,000	-95.8%	\$ -	-100.0%
	652636	Community Medicaid Legacy Support	\$13,691,682	\$7,000,000	-48.9%	\$7,000,000	0.0%
3J80	652609	Medicaid Legacy Costs Support	\$30,000,000	\$3,000,000	-90.0%	\$ -	-100.0%

Line Item Notes

333641, Problem Gambling Services – Administration; 335641, Problem Gambling Services: Comprised of former ODADAS line item 038616, Problem Gambling Services. Appropriation levels for fiscal years 2014 and 2015 are equal to fiscal year 2013 appropriation levels in the discontinued line item.

652636, Community Medicaid Legacy Support: Comprised of former DMH line item 333635, Community Medicaid Expansion. Line item is being renumbered to reflect new Medicaid prefix. Appropriation levels for fiscal years 2014 and 2015 are much less than fiscal year 2013 appropriation levels due to Medicaid elevation in FY12 and the associated legacy period.

652635, Community Medicaid Legacy Costs: Comprised of former DMH line item 335635, Community Medicaid Expansion. Line item is being renumbered to reflect new Medicaid prefix. Appropriation levels for fiscal years 2014 and 2015 are much less than fiscal year 2013 appropriation levels due to Medicaid elevation in FY12 and the associated legacy period.

333618, Substance Abuse Block Grant – Administration; 335618, Substance Abuse Block Grant: Comprised of former ODADAS line item 038614, Substance Abuse Block Grant. Appropriation levels for fiscal years 2014 and 2015 are comparable to fiscal year 2013 levels and are aligned with projected grant revenue.

333606, Demonstration Grants – Administration; 335606, Demonstration Grants: Comprised of former ODADAS line item 038609, Demonstration Grants. Appropriation levels for fiscal years 2014 and 2015 are comparable to fiscal year 2013 levels and are aligned with projected grant revenue.

038627, Vocational Rehabilitation Administration: No appropriation authority is being requested for fiscal years 2014 and 2015 because the Department will only pass-through funds to RSC until the end of fiscal year 2013.

652609, Medicaid Legacy Costs Support: Comprised of the administrative portion of former ODADAS line item 038610, Medicaid. Appropriation levels for fiscal years 2014 and 2015 will decline to \$3.0 million and \$0.0 in respective fiscal years due to Medicaid elevation in FY12 and the associated legacy period.

State of Ohio

Department of Mental Health and Addiction Services

333639, Administrative Reimbursement: Comprised of former ODADAS line item 038611, Administrative Reimbursement. Appropriation levels in fiscal years 2014 and 2015 are equal to fiscal year 2013 appropriation levels in the discontinued line item.

333623, Statewide Treatment & Prevention – Administration; 335623, Statewide Treatment & Prevention: Comprised of former ODADAS line item 038621, Statewide Treatment & Prevention. Appropriation levels in fiscal years 2014 and 2015 increase in FY2013 due to an increase in anticipated revenue.

333629, Problem Casino and Gambling Addictions – Administration; 335629, Problem Casino and Gambling Addictions: Comprised of former ODADAS line item 038629, Problem Casino and Gambling Addictions. Appropriation levels in fiscal years 2014 and 2015 increase due to a projected increase in VLT and casino tax revenues.

038615, Board Match Reimbursement: No appropriation authority is being requested for fiscal years 2014 and 2015 due to the elevation of Medicaid.

333640, Education and Conferences: Comprised of former ODADAS line item 038604, Education and Conferences. Appropriation levels in fiscal years 2014 and 2015 increase due to a projected increase in number and size of conferences and events.

335406, Prevention and Wellness: Comprised of former ODADAS line item 038404. Appropriation levels in fiscal years 2014 and 2015 are equal to fiscal year 2013 appropriation levels in the discontinued line item.

335421, Continuum of Care Services: Comprised of former line items 335419, Community Medication Subsidy; 335505, Local Mental Health Systems of Care and a portion of 038401, Treatment Services.

335422, Criminal Justice Services: Comprised of former line item 332401, Forensic Services and a portion of 038401, Treatment Services.

652607, Medicaid Support: Comprised of former line item 333403, Pre-Admission Screening and Expenses and reductions to other various GRF line items.

335504, Community Innovations: Comprised of reductions to various GRF line items so that overall GRF appropriation does not increase in order to support this initiative.

State of Ohio

Department of Mental Health and Addiction Services

Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
GRF	038401	Treatment Services	26,245,782	26,050,415	11,866,312	7,020,974	0	-100.0%	0	0.0%
GRF	038404	Prevention Services	865,259	872,059	868,659	868,659	0	-100.0%	0	0.0%
GRF	038501	Medicaid Match	0	0	23,958,754	0	0	0.0%	0	0.0%
GRF	332401	Forensic Services	3,117,515	3,210,656	3,244,251	3,244,251	0	-100.0%	0	0.0%
GRF	333321	Central Administration	16,249,072	17,157,439	16,017,009	16,000,000	13,495,337	-15.7%	13,486,290	-0.1%
GRF	333402	Resident Trainees	527,690	494,609	443,610	450,000	450,000	0.0%	450,000	0.0%
GRF	333403	Pre-Admission Screening Expenses	514,446	540,132	486,119	286,119	0	-100.0%	0	0.0%
GRF	333415	Lease Rental Payments	20,085,292	20,668,016	17,684,422	17,907,900	15,843,300	-11.5%	16,076,700	1.5%
GRF	333416	Research Program Evaluation	538,273	572,713	422,583	421,998	321,998	-23.7%	321,998	0.0%
GRF	334408	Community and Hospital Mental Health Services	371,746,212	382,250,458	613,015	0	0	0.0%	0	0.0%
GRF	334412	Hospital Services	0	0	193,932,139	191,051,209	190,514,437	-0.3%	190,514,437	0.0%
GRF	334506	Court Costs	713,580	651,168	559,570	584,210	784,210	34.2%	784,210	0.0%
GRF	335404	Behavioral Health Services-Children	7,495,445	7,422,259	38,541	0	0	0.0%	0	0.0%
GRF	335405	Family And Children First	1,430,616	1,502,072	1,386,000	1,386,000	1,386,000	0.0%	1,386,000	0.0%
GRF	335406	Prevention and Wellness	0	0	0	0	868,659	0.0%	868,659	0.0%
GRF	335419	Community Medication Subsidy	9,959,798	9,959,798	8,963,818	8,963,818	0	-100.0%	0	0.0%
GRF	335421	Continuum of Care Services	0	0	0	0	76,399,100	0.0%	76,399,100	0.0%
GRF	335422	Criminal Justice Services	0	0	0	0	4,917,898	0.0%	4,917,898	0.0%
GRF	335501	Mental Health Medicaid Match	0	0	186,400,000	0	0	0.0%	0	0.0%
GRF	335504	Community Innovations	0	0	0	0	1,500,000	0.0%	1,500,000	0.0%
GRF	335505	Local Mental Health Systems Of Care	12,216,678	20,348,134	50,241,438	62,087,955	0	-100.0%	0	0.0%
GRF	335506	Residential State Supplement	0	0	4,615,841	4,702,875	7,502,875	59.5%	7,502,875	0.0%
GRF	652507	Medicaid Program Support	0	0	0	0	1,727,553	0.0%	1,736,600	0.5%
Total General Revenue			471,705,658	491,699,928	521,742,081	314,975,968	315,711,367	0.2%	315,944,767	0.1%
1490	333609	Central Office Operating	857,817	486,581	1,279,986	1,343,190	1,343,190	0.0%	1,343,190	0.0%
1490	334609	Hospital Operating Expenses	14,276,327	15,990,679	15,445,703	28,190,000	28,190,000	0.0%	28,190,000	0.0%
1500	334620	Special Education	0	0	0	150,000	150,000	0.0%	150,000	0.0%
1510	336601	Office of Support Services	97,630,987	105,644,796	88,293,782	127,297,130	115,000,000	-9.7%	115,000,000	0.0%
4P90	335604	Community Mental Health Projects	0	0	4,061,100	250,000	250,000	0.0%	250,000	0.0%
5T90	038616	Problem Gambling Services	325,214	340,880	333,513	335,000	0	-100.0%	0	0.0%
5T90	333641	Problem Gambling Services-Admin	0	0	0	0	60,000	0.0%	60,000	0.0%
5T90	335641	Problem Gambling Services	0	0	0	0	275,000	0.0%	275,000	0.0%
Total General Services			113,090,345	122,462,936	109,414,084	157,565,320	145,268,190	-7.8%	145,268,190	0.0%
3240	333605	Medicaid/Medicare - Refunds	0	0	0	154,500	154,500	0.0%	154,500	0.0%
3240	334605	Medicaid/Medicare - Hospitals	15,794,774	12,083,233	19,217,295	28,200,000	28,200,000	0.0%	28,200,000	0.0%
3A60	333608	Federal Miscellaneous - Admin	59,885	0	42,599	140,000	140,000	0.0%	140,000	0.0%
3A60	334608	Federal Miscellaneous - Hospitals	0	0	0	200,000	200,000	0.0%	200,000	0.0%
3A60	335608	Federal Miscellaneous	1,906,020	2,070,342	447,094	2,170,000	2,170,000	0.0%	2,170,000	0.0%
3A70	333612	Social Services Block Grant - Admin	25,000	25,000	50,000	50,000	50,000	0.0%	50,000	0.0%
3A70	335612	Social Services Block Grant	8,129,006	7,183,582	9,057,200	8,400,000	8,400,000	0.0%	8,400,000	0.0%
3A80	333613	Federal Grant-Administration	2,303,098	2,230,382	698,077	4,717,000	4,717,000	0.0%	4,717,000	0.0%
3A80	334613	Federal Letter Of Credit	0	0	0	200,000	200,000	0.0%	200,000	0.0%
3A80	335613	Federal Grant - Community Mental Health Board Subsidy	1,956,993	2,056,947	2,405,241	2,500,000	2,500,000	0.0%	2,500,000	0.0%
3A90	333614	Mental Health Block Grant - Administration	672,409	677,609	728,358	748,470	748,470	0.0%	748,470	0.0%
3A90	335614	Mental Health Block Grant	12,732,745	12,834,299	13,701,136	14,200,000	14,200,000	0.0%	14,200,000	0.0%
3B10	333635	Community Medicaid Expansion	26,244	22,646	0	13,691,682	0	-100.0%	0	0.0%
3B10	335635	Community Medicaid Expansion	0	0	0	120,000,000	0	-100.0%	0	0.0%
3B10	652635	Community Medicaid Legacy Costs	379,598,241	414,748,057	372,178,191	0	5,000,000	0.0%	0	-100.0%
3B10	652636	Community Medicaid Legacy Support	10,940,336	11,103,970	11,284,013	0	7,000,000	0.0%	7,000,000	0.0%

State of Ohio

Department of Mental Health and Addiction Services

Fund	ALI	ALI Name	Actual			Estimated	Recommended			
			FY 2010	FY 2011	FY 2012	FY 2013	FY 2014	% Change	FY 2015	% Change
3FG0	038627	Vocational Rehabilitation Administration	0	611,532	6,096,540	3,900,836	0	-100.0%	0	0.0%
3FRO	335638	Race to the Top - Early Learning Challenge Grant	0	0	96,000	1,100,000	1,164,000	5.8%	1,164,000	0.0%
3G30	038603	Drug Free Schools	2,127,783	89,493	0	0	0	0.0%	0	0.0%
3G40	038614	Substance Abuse Block Grant	69,623,348	66,190,811	67,850,758	65,715,007	0	-100.0%	0	0.0%
3G40	333618	Substance Abuse Block Grant-Admin	0	0	0	0	3,307,789	0.0%	3,307,789	0.0%
3G40	335618	Substance Abuse Block Grant	0	0	0	0	62,542,003	0.0%	62,557,967	0.0%
3H80	038609	Demonstration Grants	8,244,660	6,422,088	9,443,375	8,194,549	0	-100.0%	0	0.0%
3H80	333606	Demonstration Grants-Admin	0	0	0	0	3,237,574	0.0%	3,237,574	0.0%
3H80	335606	Demonstration Grants	0	0	0	0	5,428,006	0.0%	5,428,006	0.0%
3J80	038610	Medicaid	58,310,577	69,610,197	69,199,043	30,000,000	0	-100.0%	0	0.0%
3J80	652609	Medicaid Legacy Costs Support	0	0	0	0	3,000,000	0.0%	0	-100.0%
3N80	038611	Administrative Reimbursement	338,600	414,782	178,328	297,450	0	-100.0%	0	0.0%
3N80	333639	Administrative Reimbursement	0	0	0	0	300,000	0.0%	300,000	0.0%
Total Federal Special Revenue			572,789,719	608,374,970	582,673,248	304,579,494	152,659,342	-49.9%	144,675,306	-5.2%
2320	333621	Family And Children First	452,726	537,208	412,203	432,197	400,000	-7.4%	400,000	0.0%
4750	038621	Statewide Treatment and Prevention	17,317,770	20,166,587	15,984,984	13,965,860	0	-100.0%	0	0.0%
4750	333623	Statewide Treatment and Prevention - Admin	0	0	0	0	5,490,667	0.0%	5,490,667	0.0%
4750	335623	Statewide Treatment and Prevention	0	0	0	0	10,059,333	0.0%	10,059,333	0.0%
4850	333632	Mental Health Operating - Refunds	5,302	10,006	2,113	134,233	134,233	0.0%	134,233	0.0%
4850	334632	Mental Health Operating - Hospitals	1,250,338	1,228,340	1,231,263	2,477,500	2,477,500	0.0%	2,477,500	0.0%
4X50	333607	Behavioral Health Medicaid Services	3,000,624	35,600,624	3,268,335	3,000,624	0	-100.0%	0	0.0%
5AU0	335615	Behavioral Healthcare	6,185,948	6,126,918	4,204,492	6,690,000	6,690,000	0.0%	6,690,000	0.0%
5CHO	335622	Residential Support Services	0	0	2,638,963	2,800,000	0	-100.0%	0	0.0%
5JL0	038629	Problem Casino Gambling and Addiction Fund	0	0	135,000	1,505,472	0	-100.0%	0	0.0%
5JL0	333629	Problem Gambling and Casino Addictions - Admin	0	0	0	0	1,361,592	0.0%	1,361,592	0.0%
5JL0	335629	Problem Gambling and Casino Addictions	0	0	0	0	4,084,772	0.0%	4,084,772	0.0%
5JW0	038615	Board Match Reimbursement	0	0	0	3,000,000	0	-100.0%	0	0.0%
5V20	333611	Non-Federal Miscellaneous	282,056	51,761	0	100,000	100,000	0.0%	100,000	0.0%
6320	335616	Community Capital Replacement	350,000	292,805	231,832	350,000	350,000	0.0%	350,000	0.0%
6890	038604	Education and Conferences	34,909	34,226	57,681	115,202	0	-100.0%	0	0.0%
6890	333640	Education and Conferences	0	0	0	0	150,000	0.0%	150,000	0.0%
Total State Special Revenue			28,879,673	64,048,475	28,166,866	34,571,088	31,298,097	-9.5%	31,298,097	0.0%
Total Revenue Distribution			0	0	0	0	0	0.0%	0	0.0%
Grand Total Department of Mental Health and Addiction Services			1,186,465,395	1,286,586,309	1,241,996,279	811,691,870	644,936,996	-20.5%	637,186,360	-1.2%