

# Department of Mental Health

*Deauna Hale, Budget Analyst*

- Medicaid appropriations increased by \$22.6 million in FY 2008 and \$38.6 million in FY 2009
- The Department will perform an internal review to identify duplicative processes and increase efficiency initiatives through early childhood initiatives

## OVERVIEW

The Ohio Department of Mental Health (ODMH) is a cabinet-level agency responsible for ensuring that quality mental health services are available in all communities in Ohio. The Department employs approximately 2,100 staff members. Since the passage of the Mental Health Act of 1988, Ohio successfully transitioned to a state-managed, locally administered mental health system.

## Duties and Responsibilities

The Department works with local mental health boards to ensure the provision of mental health services. Ohio has 45 community Alcohol, Drug Addiction, and Mental Health Services Boards (ADAMHS) and five Community Mental Health Services (CMH) boards serving all 88 counties. The boards are responsible for planning, funding, monitoring, and evaluating the service delivery system within their geographic areas. The local boards contract with local service providers to deliver mental health services in the community.

## Integrated Behavioral Healthcare System (IBHS)

The Mental Health Act of 1988 created a paradigm shift in how public mental health services are funded, planned, and provided. It also changed the nature of the relationships between the Department, state-operated hospitals, local boards, and community service providers. Since the enactment of the Mental Health Act of 1988, the Department closed several state hospitals. The average daily resident population at state psychiatric hospitals decreased from 3,147 in FY 1990 to 1,048 in FY 2006. Since 1990, the Department reduced its hospital workforce by more than 3,000 positions and consolidated its nine inpatient facilities under the management of five Integrated Behavioral Healthcare Organizations (BHOs), or state hospitals.

In the last six years, the patient profile changed significantly. Public bed capacity and the average daily population increased 10% since FY 2001 and the number of admissions is up 14%. The trend for hospital admissions is more short-term stabilization (less than ten days) for acute mental illnesses than long-term stays, which includes the shift in civil needs from long-term services towards short-term more acute and intensive care. The median length of stay for civil patients is now 12 days. The forensic population increased by 13% since FY 2001 and now accounts for 49% of all patients served.

As a result of increased short-term admissions, more acute care patients, and an increased forensic population, the hospital system raised staffing standards to include required, yet more expensive, clinical and special services staff. Staffing costs are one of the primary factors affecting hospital expenditures. The cost to maintain qualified staff continues to rise. One such cost is reflected in the ability to recruit and retain medical staff in a competitive environment.

Most of the hospital operating expenditures are paid for out of the Department's General Revenue Fund (GRF) line item 334-408, Hospital and Community Mental Health Services. This line item supports the nine inpatient facilities and community-based services at seven of these sites. In addition, the line item provides funding to the 50 ADAMHS/CMH boards. The budget maintains current inpatient capacity, patient safety, and sufficient staffing to operate 49 hospital units for the inpatient system and provides essential community mental health services. The \$2.25 million increase in GRF line item 335-505, Local Mental Health Systems of Care, will provide safety net emergency funds to local boards that experience a financial hardship.

## **Mental Health Transformation State Incentive Grant (TSIG)**

The Mental Health Transformation State Incentive Grant (TSIG) program is part of the federal response to the President's New Freedom Commission on Mental Health. President Bush charged the Commission to make recommendations to improve mental health care and overcome health fragmentation in the mental health system. The Commission released its report, *Achieving the Promise: Transforming Mental Health Care in America*, in July 2003.

In October 2005, the Substance Abuse and Mental Health Services Administration (SAMHSA) awarded Ohio a five-year, \$12 million TSIG to enhance system transformation planning. Ohio was one of seven states to receive the grant. Grant funds may only be used for infrastructure changes, such as planning, collaborating, blended funding or developing service concepts, and policies and procedures that support a transformation agenda, not to provide services.

During the first year of the grant, the Department completed a thorough needs assessment and resource inventory (NA/RI) across all state agencies that provide mental health services and supports, and using the information compiled through the NA/RI, developed a statewide Comprehensive Mental Health Plan (CMHP). The goals and strategies in the CMHP address the spectrum of promotion, prevention, early intervention, treatment, and recovery support as well as the needs of all age groups. In 2006, the National Alliance for the Mentally Ill (NAMI) presented the first comprehensive state-by-state analysis of mental health care systems in 15 years. NAMI scored each state on 39 specific criteria. Ohio was one of only five states to receive NAMI's highest rating, one of only two states to receive a 'B' grade, and received the highest numerical rating of all states analyzed. The CMHP is available at [www.anewdayohio.org/downloads/cmhp.pdf](http://www.anewdayohio.org/downloads/cmhp.pdf).

## **Access to Better Care (ABC)**

In October 2003, Governor Taft met with the Family and Children First Cabinet Council and directed detailed planning be carried out as the Access to Better Care (ABC) project "to improve children's behavioral health services." Participants in the plan include the affected state agencies (the departments of Youth Services, Job and Family Services, Alcohol and Drug Addiction Services, and Education), local representatives, and parents. Using existing funds, the Department added a new mental health service, Intensive Home Based Service (IBHS), to the state Medicaid plan. This program combines current services (counseling, case management, day treatment) into a single team-based approach for children who do not require institutional care. The IBHS program utilizes current resources because services are delivered as a "package."

The most urgent and complicated task of the ABC initiative is treating multi-need children, adolescents, and families. Key components of the strategy include family-driven and participative service plans and "wrap-around" service models that seek to eliminate or reduce custody relinquishment and rely on local collaboration to meet family needs. The budget funding level will allow the Department to allocate funds to ADAMHS/CMH boards in partnership with local Family and Children First (FCF)

Councils to provide wraparound services through base transformation and incentive funding. In addition, the Department will be able to continue and expand the six current Behavioral Health Juvenile Justice pilots.

## Medicaid Strain on Local System Resources

During the past five years, the number of Medicaid-eligible consumers receiving community mental health services increased an average of 7% per year. Community mental health Medicaid expenditures reached \$250 million in FY 2006, a 1990 real dollars increase of approximately 63% more than FY 1990 expenditures of approximately \$60 million. Based on the Department's analysis, Medicaid match is projected to increase 5% in FY 2008 and 6% in FY 2009 above estimated FY 2007 levels. In some counties, the Medicaid match requirement is leading local systems into deficit spending.

## Vetoed Provisions

**Behavioral Health Pilot.** The bill created a Behavioral Health Pilot program. According to the Governor's message, the Governor vetoed this provision because the "language does not fully recognize the need to coordinate care across all payer sources, including local, state, federal, and private." The Governor also stated that this provision does not focus on maintaining integration within the state's broader healthcare system.

**Auditor of State Performance Audit.** The Governor vetoed the provision requiring the Auditor of State to complete a performance audit on the Department. The provision required the Department to fund the formal audit without additional appropriation to pay for it. In the Governor's veto message, he stated the audit performed by the Auditor of State is duplicative of the internal review required in the budget act.

## Agency in Brief

Agency In Brief					
Number of Employees*	Total Appropriations-All Funds		GRF Appropriations		Appropriation Bill(s)
	2008	2009	2008	2009	
3,017	\$1.15 billion	\$1.20 billion	\$580.66 million	\$578.03 million	Am. Sub. H.B. 119

\*Employee count obtained from the Department of Mental Health as of June 2007.

## ANALYSIS OF THE BUDGET

### Program Series

### 1: Hospital and Community Services

**Purpose:** Hospital and Community Services support two systems that are linked in providing complete care for persons with severe and persistent mental illness, the inpatient system, and the community mental health system.

The following table shows the line items that are used to fund Hospital and Community Services, as well as the budget funding levels.

Fund	ALI	Title	FY 2008	FY 2009
<b>General Revenue Fund</b>				
GRF	334-408	Community and Hospital MH Services	\$400,324,545	\$400,324,545
GRF	334-410	System Reform	\$0	\$5,000,000
GRF	334-506	Court Costs	\$976,652	\$976,652
GRF	335-404	Behavioral Health Services – Children	\$8,076,153	\$8,711,153
GRF	335-405	Family and Children First	\$2,260,000	\$2,260,000
GRF	335-505	Local MH Systems of Care	\$104,187,868	104,187,868
GRF	335-419	Community Medication Subsidy	\$9,959,798	\$9,959,798
GRF	332-401	Forensic Services	\$4,338,858	\$4,338,858
<b>General Revenue Fund Subtotal</b>			<b>\$530,123,874</b>	<b>\$535,758,874</b>
<b>State Special Revenue Fund</b>				
232	333-621	Family and Children First	\$625,000	\$625,000
485	334-632	Mental Health Operating	\$3,100,000	\$3,100,000
5AU	335-615	Behavioral Healthcare	\$6,690,000	\$6,690,000
5CH	335-622	Residential Support Service	\$1,500,000	\$1,500,000
632	335-616	Community Capital Replacement	\$350,000	\$350,000
692	334-636	Community MH Board Risk Fund	\$80,000	\$80,000
<b>State Special Revenue Fund Subtotal</b>			<b>\$12,345,000</b>	<b>\$12,345,000</b>
<b>General Services Fund</b>				
149	334-609	Hospital Rotary – Operating Expenses	\$33,800,000	\$33,800,000
150	334-620	Special Education	\$120,930	\$120,930
4P9	335-604	Community Mental Health Projects	\$250,000	\$250,000
<b>General Services Fund Subtotal</b>			<b>\$34,170,930</b>	<b>\$34,170,930</b>
<b>Federal Special Revenue Fund</b>				
3A6	333-608	Community and Hospital Services	\$140,000	\$140,000
3A7	333-612	Social Services Block Grant	\$25,000	\$25,000
3A6	334-608	Federal Letter of Credit	\$586,224	\$586,224
3A8	334-613	Federal Letter of Credit for Human Services	\$200,000	\$200,000
3B0	334-617	Elementary and Secondary Education	\$182,334	\$182,334
3B1	334-635	Hospital Medicaid Expansion	\$2,000,000	\$2,000,000
324	334-605	Medicaid/Medicare	\$34,500,000	\$50,500,000
3A6	335-608	Federal Miscellaneous	\$2,178,699	\$2,178,699
3A7	335-612	Social Services Block Grant	\$8,657,288	\$8,657,288

Fund	ALI	Title	FY 2008	FY 2009
3A8	335-613	Fed Grant – Community MH Subsidy	\$2,595,040	\$2,595,040
3A9	335-614	Mental Health Block Grant	\$14,969,400	\$14,969,400
3B1	335-635	Community Medicaid Expansion	\$299,614,455	\$316,699,716
<b>Federal Special Revenue Fund Subtotal</b>			<b>\$365,648,440</b>	<b>\$398,733,701</b>
<b>Total Funding: Hospital and Community Services</b>			<b>\$942,288,244</b>	<b>\$981,008,505</b>

This analysis focuses on the following specific programs within the Hospital and Community program series:

- **Program 1.01: 408 Hospital and Community**
- **Program 1.02: Community Distribution**
- **Program 1.03: Community Medication Program**
- **Program 1.04: Community Medicaid Program**
- **Program 1.05: Forensic Services**
- **Program 1.06: Family and Children First Council**
- **Program 1.07: Behavioral Healthcare Services for Children**

## 408 Hospital and Community

**Program Description:** Line item 334-408, Community and Hospital Mental Health Services, supports two systems that are linked in providing complete care for persons with severe and persistent mental illness. The inpatient system, known as the Integrated Behavioral Healthcare System (IBHS), is made up of five regional Behavioral Healthcare Organizations (BHOs) at nine inpatient sites located throughout the state.

**Implication of the Budget:** Funding totaling \$475 million for FY 2008 and \$496 million for FY 2009 in GRF line item 334-408, Community and Hospital Mental Health Services, will allow the Department to maintain current capacity, patient safety, and sufficient staffing to operate 49 hospital units for the inpatient system. To avoid increasing hospital rates to cover inflationary increases and stabilize civil bed-day per diem costs, the Department will continue current hospital rates in the next biennium. The appropriation in line item 334-609, Hospital Operating Expenses, will allow the Department to utilize reserve funds acquired in the past biennium through financial efficiencies and Medicare rate restructuring to absorb increases in the IBHS. The budget also increases line item 334-605, Medicaid/Medicare, (Fund 324) by \$22.3 million in FY 2008 and \$38.3 million in FY 2009 to cover service expansion. The budget requires an internal review process. Any savings identified through the internal review process will be distributed to the local boards for community-based care.

## Community Distribution

**Program Description:** The largest line item in this program, 335-505, Local Mental Health Systems of Care, is distributed by the Department to the ADAMHS/CMH boards to provide an integrated system of mental health care that meets locally determined mental health needs. Boards spend moneys in line item 335-505, Local Mental Health Systems of Care, for operating and service expenditures consistent with their Community Plan/Mutual System Performance Agreement approved by the Department.

Line item, 335-612, Social Services Block Grant – Community, contains Title XX grants that support social service programs. These dollars are disbursed to ADAMHS/CMH boards via an annual

subgrant. The boards, in turn, distribute funds to local agencies to provide services to persons suffering from mental illness.

Line item 335-614, Mental Health Block Grant – Community, is used to support community mental health centers.

Line item 334-506, Court Costs, funds a reimbursement program through which the Department reimburses certain county probate court costs in accordance with section 5122.43 of the Revised Code for commitment hearings for persons that are mentally ill. Reimbursable court costs include fees or expenses for police, sheriff, physician, witness, transportation, conveyance assistant, attorney, referee, reporter, and court costs.

**Implication of the Budget:** The budget increases GRF line item 335-505, Local Mental Health Systems of Care, by \$2.25 million in both fiscal years. The \$2.25 million increase will provide safety net emergency funds to local boards that experience a financial hardship.

In line item 335-615, Behavioral Healthcare (Fund 5AU), the Department anticipates receiving an additional \$2 million in both fiscal years for the Family and System Team (FAST) allocation from the ODJFS Title IVB Part 2 dollars.

## Community Medication Program

**Program Description:** Central Pharmacy Outpatient supplies psychotropic medications to reduce unnecessary hospitalization due to lack of medication and improve overall quality of life. Patients are treated through contracted community mental health centers or inmates through county detention facilities. Central Pharmacy operates as a mail order style pharmacy with the goal of getting the right medication to the right patient at the right time and price. The local boards receive some state subsidy support for the Central Pharmacy program. However, the funding is limited and if exceeded, the local board reimburses the Department.

**Implication of the Budget:** The budget increases GRF line item 335-419, Community Medication Subsidy, by \$2 million in both fiscal years, all of which will be distributed to local boards based on a subsidy allocation formula. At this level, the Department will be able to provide medication to clients in the most urgent need.

## Community Medicaid Program

**Program Description:** These funds reflect the federal financial participation (FFP) for the community mental health Medicaid program. Covered community Medicaid services include: diagnostic assessment, partial hospitalization, crisis intervention, counseling and psychotherapy, medication somatic services, and the community support program.

**Implication of the Budget:** The appropriation in line item 335-635, Community Medicaid Expansion, represents the FFP amounts that are estimated to be received in FY 2008 and FY 2009, respectively. The non-federal share of Community Medicaid is paid with local resources, namely a mix of GRF and local levy dollars, but varies by board area.

## Forensic Services

**Program Description:** The Forensic Services program provides the following services.

***Forensic and second opinion evaluations through Community Forensic Psychiatry Centers.***

The Department is required to fund evaluations for those persons who are pending adjudication to determine their competency to stand trial and/or to determine sanity.

***Mental Health Diversion/Reentry Alternatives to Jails and Prisons.*** These community-based programs at the local level are aimed at serving mentally ill and mentally ill/substance abusing persons involved in the criminal justice system through the provision of diversion alternatives and programs geared at successful reentry into the community.

***Community Forensic Monitoring.*** The Department, in conjunction with the CMH boards, is required to operate a uniform tracking and monitoring program to serve persons on conditional release found Not Guilty by Reason of Insanity and Incompetent to Stand Trial-Unrestorable held under criminal court jurisdiction.

***Forensic Fellowship Program.*** Training for two forensic psychiatrists is funded at the University of Cincinnati and Case Western Reserve University.

***Implication of the Budget:*** In FYs 2008 and 2009, Forensic Services received flat funding, allowing the Department to continue current services as mentioned above.

## **Family and Children First Council**

***Program Description:*** The Family and Children First Council is a partnership of government agencies and community organizations committed to improving the well being of children and families. The Ohio Family and Children First Cabinet Council is composed of the Superintendent of Public Instruction and the directors of the departments of Youth Services, Job and Family Services, Mental Health, Alcohol and Drug Addiction Services, and Mental Retardation and Developmental Disabilities. Along with its local partners, the Council is charged with streamlining and coordinating existing governmental services for families seeking assistance for their children. The primary focus of Family and Children First is low-income, at-risk, and multi-needs children and families.

***Implication of the Budget:*** The budget funding level allows the Department to maintain current service levels. Funding for this line item provides \$20,000 per county to help maintain the local council infrastructure. In addition, this program also provides technical assistance for the state cabinet council and local councils. Sub. H.B. 289 of the 126th General Assembly established new duties for the Ohio Family and Children First Cabinet Council and county family and children first councils. The budget does not provide for additional funds to cover the costs of the additional duties.

## **Behavioral Healthcare Services for Children**

***Program Description:*** Also known as Access to Better Care (ABC), this program is a major children's initiative developed to respond to the growing realization that under-serving children with alcohol, drug, and/or mental health service needs result in increased costs in other areas. This program builds on the behavioral health system of the Alcohol, Drug Addiction, and Mental Health Services, Community Mental Health, and Alcohol and Drug Addiction Services boards and their provider networks to provide a supportive leadership role for Family and Children First Councils (FCF) and their member agencies to better address the needs of children with mental health and substance use issues across the developmental spectrum and across the many settings where these children need or receive care.

**Implication of the Budget:** The budget allows the Department to maintain current service levels. The appropriated amount exceeds FY 2007 estimated levels by \$622,500 in FY 2008 and \$635,000 in FY 2009. This program allocates funds to ADAMHS/CMH boards in partnership with local FCF Councils to collaborate on a local wraparound process for children, youth, and families through both base transformation and incentive funding. The budget also allows the Department to continue and expand the six current Behavioral Health Juvenile Justice pilots, serving more than 600 serious juvenile offenders with serious behavioral health needs. In addition to the above services, the Department will be able to support an evaluation conducted by Kent State University's Institute for the Study of Prevention and Violence.

## Program Series

## 2: Office of Support Services

**Purpose:** To provide ancillary services to state facilities, as well as select community agencies.

The following table shows the line item that is used to fund the Office of Support Services, as well as the budget funding levels.

Fund	ALI	Title	FY 2008	FY 2009
<b>General Services Fund</b>				
151	336-601	General Administration	\$134,060,000	\$148,998,000
<b>General Services Fund Subtotal</b>			<b>\$134,060,000</b>	<b>\$148,998,000</b>
<b>Total Funding: Office of Support Services</b>			<b>\$134,060,000</b>	<b>\$148,998,000</b>

## Office of Support Services

**Program Description:** The Office of Support Services (OSS) captures economies of scale by purchasing raw and prepared bulk food items, wholesale pharmaceuticals, pharmacy dispensing, and transportation services on behalf of state facilities and select community agencies. Consultation in the areas of dietary training, cycle menu planning, pharmacy standards, and drug information service is also available. The Office of Support Services receives revenue to operate by billing state departments and agencies for its services; participating state agencies include the departments of Rehabilitation and Correction, Youth Services, and Mental Retardation and Developmental Disabilities.

During the past four years, OSS experienced sales growth from \$84 million to more than \$109 million. This is primarily due to an increase in the use of new drugs, cost increases for older drugs, and the appeal of the purchasing power of OSS to an increasing number of eligible nonprofit state and community agencies.

**Implication of the Budget:** The budget grants the Department's request for spending authority for the Office of Support Services. Growth in OSS expenditures are expected to exceed FY 2007 estimates by \$35.5 million (37.8%) in FY 2008 and \$44.5 million (47.4%) in FY 2009.

**Program Series****3: Oversight and Quality**

**Purpose:** To provide oversight and quality controls for the Integrated Behavioral Healthcare System (IBHS) including hospital chief clinical officers, as well as program and policy development for 50 community mental health (CMH) boards.

The following table shows the line items that are used to fund the Oversight and Quality program series, as well as the budget funding levels.

Fund	ALI	Title	FY 2008	FY 2009
<b>General Revenue Fund</b>				
GRF	333-321	Central Administration	\$4,683,719	\$4,683,719
GRF	333-402	Resident Trainees	\$1,364,919	\$1,364,919
<b>General Revenue Fund Subtotal</b>			<b>\$6,048,638</b>	<b>\$6,048,638</b>
<b>General Services Fund</b>				
149	333-609	Central Office Operating	\$161,865	\$161,865
<b>General Services Fund Subtotal</b>			<b>\$161,865</b>	<b>\$161,865</b>
<b>Federal Special Revenue Fund</b>				
3A8	333-613	Federal Grant – Administration	\$4,888,105	\$4,888,105
3B1	333-635	Community Medicaid Expansion	\$126,768	\$126,768
3A9	333-614	Mental Health Block Grant – Administration	\$248,000	\$248,000
<b>Federal Special Revenue Fund Subtotal</b>			<b>\$5,262,873</b>	<b>\$5,262,873</b>
<b>Total Funding: Oversight and Quality</b>			<b>\$11,473,376</b>	<b>\$11,473,376</b>

This analysis focuses on the following specific programs within the program series:

- **Program 3.01: Medical Director and Quality Assurance**
- **Program 3.02: Integrated Behavioral Healthcare System Oversight (IBHS)**
- **Program 3.03: Program and Policy Development**

**Medical Director and Quality Assurance**

**Program Description:** The Medical Director is responsible for decisions relating to medical diagnosis, treatment, rehabilitation, and quality assurance. The Office of Quality Assurance exercises clinical supervision of the hospital chief clinical officers, provides clinical oversight of departmental policies, procedures, guidelines, and research projects, and provides oversight of the Department's residency program and best practice initiatives. In addition, the Medical Director is responsible for the clinical aspects of the Department's licensure and certification process for community mental health services.

**Implication of the Budget:** The budget funding levels for this program will maintain current services for clinical supervision of hospital clinical staff and oversight of department policies and research projects, Ohio colleges and universities to educate mental health professionals, and continued quality improvement practices evidenced by improved reporting mechanisms through the Mental Health Board Clinical Leadership Group.

## **Integrated Behavioral Healthcare System Oversight (IBHS)**

**Program Description:** The IBHS is composed of a network of five Behavioral Healthcare Organizations (BHOs) having nine inpatient locations and more than 50 community-based programs throughout the state. This program develops, administers, and oversees the administration, budget, and services of the BHOs. The IBHS is organized into four product lines consisting of: Intensive and Specialized Services; Community Support Network; Forensic; and Culture, Family, and Community Services. The program provides support to BHOs through the product line structure to ensure compliance with federal, state, and Joint Commission on Accreditation of Healthcare Organizations (JCAHO) mandates and other accrediting standards.

**Implication of the Budget:** The budget funding levels for this program maintain current services including staff to support the oversight of inpatient BHOs, JCAHO accreditation, and Medicare certification of state psychiatric hospitals, and quality standards of clinical priorities of patient care.

## **Program and Policy Development**

**Program Description:** This program provides overall management of the 50 CMH boards and promotes the local development of a comprehensive community support system of mental health services. Currently, five area directors act as liaisons to coordinate the Department's relationship with the boards in five regions within the state. This program is also responsible for Systems Development, Children's Services and Prevention, and Consumer Services.

**Implication of the Budget:** The budget funding levels for this program maintain current services, including staff and operational needs for the Division of Program and Policy Development, Office of Systems Development, Office of Children's Services and Prevention, and the Office of Consumer Services. In addition, the recommended funding will continue to cover overall management of the 50 community mental health boards.

**Program Series****4: Program Management**

**Purpose:** Provides targeted technical assistance, program development, and clinical expertise in state hospital and community settings

The following table shows the line items that are used to fund the Program Management program series, as well as the budget funding levels.

Fund	ALI	Title	FY 2008	FY 2009
<b>General Revenue Fund</b>				
GRF	333-321	Central Administration	\$19,170,187	\$19,170,187
GRF	333-403	Pre-Admission Screening Expenses	\$650,135	\$650,135
GRF	333-416	Research Program Evaluation	\$1,001,551	\$1,001,551
<b>General Revenue Fund Subtotal</b>			<b>\$20,821,873</b>	<b>\$20,821,873</b>
<b>State Special Revenue Fund</b>				
4X5	333-607	Behavioral Health Medicaid Services	\$3,000,634	\$3,000,634
485	333-632	Mental Health Operating	\$134,233	\$134,233
5V2	333-611	Non-Federal Grants Administration	\$580,000	\$560,000
<b>State Special Revenue Fund Subtotal</b>			<b>\$3,714,867</b>	<b>\$3,694,867</b>
<b>General Services Fund</b>				
149	333-609	Central Office Operating	\$1,038,135	\$1,038,135
<b>General Services Fund Subtotal</b>			<b>\$1,038,135</b>	<b>\$1,038,135</b>
<b>Federal Special Revenue Fund</b>				
3A9	333-614	Mental Health Block Grant	\$500,470	\$500,470
3B1	333-635	Community Medicaid Expansion	\$13,564,914	\$13,564,914
324	333-605	Medicaid/Medicare	\$154,500	\$154,500
<b>Federal Special Revenue Fund Subtotal</b>			<b>\$14,219,884</b>	<b>\$14,219,884</b>
<b>Total Funding: Program Management</b>			<b>\$39,794,759</b>	<b>\$39,774,759</b>

**Program Management**

**Program Description:** This program includes central office staff members who provide technical assistance and support for all components of the mental health system such as boards, agencies, family groups, consumer groups, state and private hospitals as well as oversight of the day-to-day operation of the Department. Offices or subprograms under the areas of central office administration include: the Director's Office, Human Resources, Fiscal Administration, Office of Information Services, Legal Services, Consumer Services, Licensure and Certification, Capital Development, Program Evaluation and Research, and Office of Forensic Services.

**Implication of the Budget:** The budget will maintain current services including staff and operational requirements of the central office needed for budget control and coordination, human resources administration, oversight of Medicaid mental health services, research and program evaluation, facility planning and management, information systems, and legal/regulatory services. The appropriations for line item 333-611, Non-Federal Grants Administration, includes a grant the Department received from the Tobacco Use and Prevention Foundation for \$500,000 in each fiscal year. The appropriation increase allows the Department more flexibility in maintaining service levels during the upcoming biennium. During the past five years, the number of Medicaid-eligible consumers receiving

community Medicaid mental health services increased approximately 7% per year. The increased growth requires additional spending authority to ensure eligible consumers receive entitlement services.

## **Debt Service**

***Program Description:*** This program area reflects payments made by the Department for debt service retirement to the Ohio Public Facilities Commission for mental health facilities.

***Implication of the Budget:*** The budget fully funds Debt Service payments for mental health facilities to the Ohio Public Facilities Commission. The funding level for the biennium is \$3.4 million less than the Department requested due to bonds maturing during the upcoming biennium. As a result, expenditures from GRF line item 333-415, Lease Rental Payments, are reduced.

**FY 2008 - 2009 Final Appropriation Amounts**

**All Fund Group**

**Line Item Detail by Agency**

FY 2005: FY 2006: *FY 2007 Adj. Appropriations:* *FY 2008 Appropriations:* % Change 2007 to 2008: *FY 2009 Appropriations:* % Change 2008 to 2009:

**Report For: Main Operating Appropriations Bill**

**Version: Enacted**

**DMH Mental Health, Department of**

GRF	332-401	Forensic Services	\$ 4,352,826	\$ 4,319,519	\$ 4,338,858	\$ 4,338,858	0.00%	\$ 4,338,858	0.00%
GRF	333-321	Central Administration	\$ 23,887,793	\$ 23,946,423	\$ 23,853,907	\$ 23,750,000	-0.44%	\$ 23,750,000	0.00%
GRF	333-402	Resident Trainees	\$ 1,180,040	\$ 1,585,070	\$ 1,364,919	\$ 1,364,919	0.00%	\$ 1,364,919	0.00%
GRF	333-403	Pre-Admission Screening Expenses	\$ 650,135	\$ 650,135	\$ 650,135	\$ 650,135	0.00%	\$ 650,135	0.00%
GRF	333-415	Lease Rental Payments	\$ 22,380,819	\$ 22,340,731	\$ 23,833,600	\$ 23,767,400	-0.28%	\$ 20,504,500	-13.73%
GRF	333-416	Research Program Evaluation	\$ 1,001,428	\$ 1,001,551	\$ 1,001,551	\$ 1,001,551	0.00%	\$ 1,001,551	0.00%
GRF	334-408	Community and Hospital Mental Health Services	\$ 386,495,116	\$ 389,904,182	\$ 400,324,545	\$ 400,324,545	0.00%	\$ 400,324,545	0.00%
GRF	334-506	Court Costs	\$ 989,364	\$ 1,024,008	\$ 976,652	\$ 976,652	0.00%	\$ 976,652	0.00%
GRF	335-404	Behavioral Health Services-Children	---	\$ 5,603,426	\$ 7,453,653	\$ 8,076,153	8.35%	\$ 8,711,153	7.86%
GRF	335-405	Family & Children First	---	\$ 2,259,928	\$ 2,260,000	\$ 2,260,000	0.00%	\$ 2,260,000	0.00%
GRF	335-419	Community Medication Subsidy	\$ 7,959,798	\$ 7,959,798	\$ 7,959,798	\$ 9,959,798	25.13%	\$ 9,959,798	0.00%
GRF	335-505	Local MH Systems of Care	\$ 89,441,409	\$ 95,231,237	\$ 99,687,868	\$ 104,187,868	4.51%	\$ 104,187,868	0.00%
<b>General Revenue Fund Total</b>			<b>\$ 538,338,728</b>	<b>\$ 555,826,008</b>	<b>\$ 573,705,486</b>	<b>\$ 580,657,879</b>	<b>1.21%</b>	<b>\$ 578,029,979</b>	<b>-0.45%</b>
149	333-609	Central Office Operating	\$ 760,890	\$ 843,638	\$ 893,786	\$ 1,200,000	34.26%	\$ 1,200,000	0.00%
149	334-609	Hospital Operating Expenses	\$ 15,231,455	\$ 19,136,074	\$ 24,408,053	\$ 33,800,000	38.48%	\$ 33,800,000	0.00%
150	334-620	Special Education	\$ 97,899	\$ 106,254	\$ 120,930	\$ 120,930	0.00%	\$ 120,930	0.00%
151	235-601	Office of Support Services	\$ 85,045,107	\$ 95,360,008	\$ 0	\$ 0	N/A	\$ 0	N/A
151	336-601	Office of Support Services	---	---	\$ 93,898,713	\$ 134,060,000	42.77%	\$ 148,998,000	11.14%
4P9	335-604	Community Mental Health Projects	\$ 30,000	\$ 10,000	\$ 250,000	\$ 250,000	0.00%	\$ 250,000	0.00%
<b>General Services Fund Group Total</b>			<b>\$ 101,165,351</b>	<b>\$ 115,455,974</b>	<b>\$ 119,571,482</b>	<b>\$ 169,430,930</b>	<b>41.70%</b>	<b>\$ 184,368,930</b>	<b>8.82%</b>
324	333-605	Medicaid/Medicare	\$ 97,110	\$ 26,546	\$ 150,000	\$ 154,500	3.00%	\$ 154,500	0.00%
324	334-605	Medicaid/Medicare	\$ 10,388,405	\$ 10,306,215	\$ 11,873,408	\$ 34,500,000	190.57%	\$ 50,500,000	46.38%
3A6	333-608	Federal Miscellaneous Administration	\$ 19,085	\$ 41,224	\$ 55,000	\$ 140,000	154.55%	\$ 140,000	0.00%
3A6	334-608	Federal Miscellaneous	\$ 254,236	\$ 58,903	\$ 586,224	\$ 586,224	0.00%	\$ 586,224	0.00%
3A6	335-608	Federal Miscellaneous	\$ 515,820	\$ 1,608,102	\$ 2,178,699	\$ 2,178,699	0.00%	\$ 2,178,699	0.00%
3A7	333-612	Social Services Block Grant	---	---	\$ 25,000	\$ 25,000	0.00%	\$ 25,000	0.00%
3A7	335-612	Social Services Block Grant	\$ 8,473,650	\$ 8,854,336	\$ 8,657,288	\$ 8,657,288	0.00%	\$ 8,657,288	0.00%
3A8	333-613	Federal Grant-Administration	\$ 176,590	\$ 844,040	\$ 4,888,105	\$ 4,888,105	0.00%	\$ 4,888,105	0.00%
3A8	334-613	Federal Letter of Credit	---	---	\$ 200,000	\$ 200,000	0.00%	\$ 200,000	0.00%

**FY 2008 - 2009 Final Appropriation Amounts**

**All Fund Group**

**Line Item Detail by Agency**

			FY 2005:	FY 2006:	FY 2007 Adj. Appropriations:	FY 2008 Appropriations:	% Change 2007 to 2008:	FY 2009 Appropriations:	% Change 2008 to 2009:
<b>DMH Mental Health, Department of</b>									
3A8	335-613	Federal Grant - Community Mental Health Board Subsidy	\$ 1,728,940	\$ 2,365,157	\$ 2,407,040	\$ 2,595,040	7.81%	\$ 2,595,040	0.00%
3A9	333-614	Mental Health Block Grant - Administration	\$ 749,177	\$ 727,608	\$ 748,470	\$ 748,470	0.00%	\$ 748,470	0.00%
3A9	335-614	Mental Health Block Grant	\$ 15,183,131	\$ 14,542,504	\$ 14,969,400	\$ 14,969,400	0.00%	\$ 14,969,400	0.00%
3B0	334-617	Adult Basic and Literary Education	\$ 153,664	\$ 145,207	\$ 178,807	\$ 182,334	1.97%	\$ 182,334	0.00%
3B1	333-635	Community Medicaid Expansion	\$ 6,468,207	\$ 8,675,285	\$ 8,691,683	\$ 13,691,682	57.53%	\$ 13,691,682	0.00%
3B1	334-635	Hospital Medicaid Expansion	\$ 320,811	---	\$ 2,000,000	\$ 2,000,000	0.00%	\$ 2,000,000	0.00%
3B1	335-635	Community Medicaid Expansion	\$ 256,470,330	\$ 250,219,361	\$ 282,807,902	\$ 299,614,455	5.94%	\$ 316,699,716	5.70%
<b>Federal Special Revenue Fund Group Total</b>			<b>\$ 300,999,156</b>	<b>\$ 298,414,489</b>	<b>\$ 340,417,026</b>	<b>\$ 385,131,197</b>	<b>13.14%</b>	<b>\$ 418,216,458</b>	<b>8.59%</b>
232	333-621	Family and Children First Administration	---	\$ 524,577	\$ 625,000	\$ 625,000	0.00%	\$ 625,000	0.00%
485	333-632	Mental Health Operating	\$ 8,654	\$ 32,017	\$ 134,233	\$ 134,233	0.00%	\$ 134,233	0.00%
485	334-632	Mental Health Operating	\$ 1,748,114	\$ 2,098,265	\$ 2,476,297	\$ 3,100,000	25.19%	\$ 3,100,000	0.00%
4X5	333-607	Behavioral Health Medicaid Services	\$ 3,638,395	\$ 3,167,891	\$ 3,000,634	\$ 3,000,634	0.00%	\$ 3,000,634	0.00%
5AU	335-615	Behavioral Healthcare	\$ 2,574,110	\$ 5,126,578	\$ 4,690,000	\$ 6,690,000	42.64%	\$ 6,690,000	0.00%
5CH	335-622	Residential Support Service	---	\$ 1,499,960	\$ 1,500,000	\$ 1,500,000	0.00%	\$ 1,500,000	0.00%
5V2	333-611	Non-Federal Miscellaneous	---	\$ 83,182	\$ 153,200	\$ 580,000	278.59%	\$ 560,000	-3.45%
632	335-616	Community Capital Replacement	\$ 44,540	\$ 479,562	\$ 350,000	\$ 350,000	0.00%	\$ 350,000	0.00%
692	334-636	Community Mental Health Board Risk Fund	---	---	\$ 80,000	\$ 80,000	0.00%	\$ 80,000	0.00%
<b>State Special Revenue Fund Group Total</b>			<b>\$ 8,013,813</b>	<b>\$ 13,012,031</b>	<b>\$ 13,009,364</b>	<b>\$ 16,059,867</b>	<b>23.45%</b>	<b>\$ 16,039,867</b>	<b>-0.12%</b>
<b>Mental Health, Department of Total</b>			<b>\$ 948,517,048</b>	<b>\$ 982,708,501</b>	<b>\$ 1,046,703,358</b>	<b>\$ 1,151,279,873</b>	<b>9.99%</b>	<b>\$ 1,196,655,234</b>	<b>3.94%</b>