

Redbook

LBO Analysis of Executive Budget Proposal

Department of Mental Health and Addiction Services

Ryan Sherrock, Economist
March 2023

TABLE OF CONTENTS

Quick look	1
Overview	2
Agency overview	2
Appropriation summary.....	2
Staffing levels	3
Major initiatives in FY 2024 and FY 2025.....	3
Analysis of FY 2024-FY 2025 budget proposal	4
Introduction	4
Category 1: Hospital Services.....	6
C1:1: Hospital Services (ALI 336412).....	6
C1:2: Mental Health Operating (ALI 336632).....	7
C1:3: Hospital Operating Expenses (ALI 336609).....	7
C1:4: Medicaid/Medicare (ALI 336605)	7
Hospital Services overview	7
Category 2: Community, Recovery, and Prevention Services	8
C2:1: Resident Trainees (ALI 336402)	8
C2:2: Prevention and Wellness (ALI 336406).....	9
C2:3: Continuum of Care Services (ALI 336421)	9
C2:4: Criminal Justice Services (ALI 336422).....	10
C2:5: Recovery Housing (ALI 336424)	11

C2:6: Specialized Docket Support (ALI 336425)	12
C2:7: Community Innovations (ALI 336504)	12
C2:8: Residential State Supplement (ALI 336510)	13
C2:9: 988 Suicide and Crisis Response (ALI 336660).....	13
C2:10: Statewide Treatment and Prevention (ALI 336623).....	14
C2:11: Behavioral Health Care (ALI 336615).....	14
C2:12: ARPA Pediatric Behavioral Health (ALI 336648)	15
C2:13: Problem Gambling and Casino Addiction (ALI 336629).....	15
C2:14: Problem Gambling Services (ALI 336641).....	15
C2:15: Stabilization Centers (ALI 336600).....	15
C2:16: ADAMHS Boards (ALI 336643)	16
C2:17: Transcranial Magnetic Stimulation Pilot (ALI 336645)	16
C2:18: Community Capital Replacement (ALI 336616).....	17
C2:19: Operating Expenses (ALI 336610).....	17
C2:20: Community Mental Health Projects (ALI 336604).....	18
C2:21: Social Services Block Grant (ALI 336612).....	18
C2:22: Federal Grants (ALI 336613)	18
C2:23: Mental Health Block Grant (ALI 336614)	19
C2:24: Substance Abuse Block Grant (ALI 336618).....	19
C2:25: Demonstration Grants (ALI 336606).....	20
C2:26: State Opioid Response (ALI 336644)	20
Category 3: Ohio Pharmacy Services	20
C3:1: Ohio Pharmacy Services (ALI 336601)	21
Category 4: Program Management	21
C4:1: Program Support and Operations (ALI 336321)	21
C4:2: Medicaid Support (ALI 652321)	22
C4:3: Education and Conferences (ALI 336640).....	22
C4:4: Community Medicaid Legacy – Support (ALI 652636).....	22
C4:5: Administrative Reimbursement (ALI 336639)	22
Category 5: Debt Service.....	23
C5:1: Mental Health Facilities Lease Rental Bond Payments (ALI 336415)	23

Attachments:

Catalog of Budget Line Items (COBLI)

Appropriation Spreadsheet

LBO Redbook

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 50 local behavioral health boards, six regional psychiatric hospitals, and numerous community-based provider agencies.
- The budget provides \$110.0 million in FY 2024 to create the State of Ohio Action for Resiliency Network and a strategic research agenda.
- The budget provides \$20.7 million in FY 2024 and \$25.8 million in FY 2025 for the 988 Suicide and Crisis Response Lifeline.
- Budget proposal recommendations: \$1.33 billion for FY 2024 and \$1.17 billion for FY 2025.
 - Sources of the budget: GRF (51.2%), Federal (24.0%), and state non-GRF (24.8%).

Fund Group	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
General Revenue (GRF)	\$488,921,740	\$516,970,364	\$623,438,097	\$653,313,208
Dedicated Purpose (DPF)	\$60,054,002	\$269,922,605	\$278,044,190	\$82,044,190
Internal Service Activity (ISA)	\$81,815,211	\$122,607,237	\$129,355,000	\$130,555,000
Federal (FED)	\$274,349,305	\$292,360,043	\$299,440,000	\$299,440,000
Total	\$905,140,259	\$1,201,860,249	\$1,330,277,287	\$1,165,352,398
% change	--	32.8%	10.7%	-12.4%
GRF % change	--	5.7%	20.6%	4.8%

**Chart 1: MHA Budget by Fund Group
FY 2024-FY 2025 Biennium**

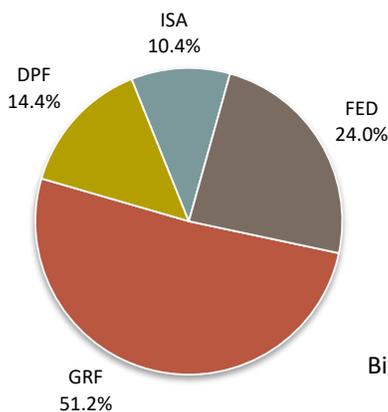
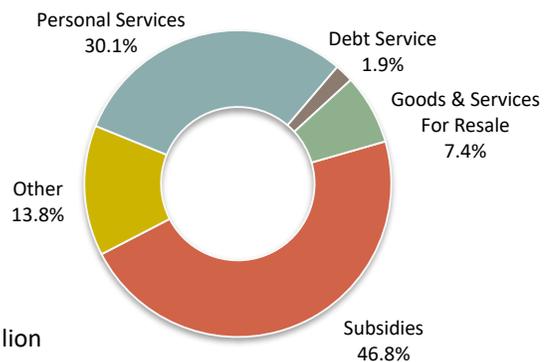


Chart 2: Approximate MHA Budget by Expense Category, FY 2024-FY 2025 Biennium



Biennial total: \$2.50 billion

Overview

Agency overview

The Ohio Department of Mental Health and Addiction Services (OhioMHAS) is responsible for providing statewide leadership for mental health, addiction, and gambling prevention, treatment, and recovery support. In addition, OhioMHAS operates six regional psychiatric hospitals.

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

OhioMHAS's responsibilities include the following:

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

Appropriation summary

In H.B. 33, As Introduced, the executive recommends a total appropriation of \$1,330.3 million in FY 2024 and \$1,165.4 million in FY 2025 for OhioMHAS. The table and Chart 1 shown in the “**Quick look**” section present the executive recommended appropriations by fund group. As shown on Chart 1, 51.2% of the budget will come from the GRF, with another 24.0% coming from federal funds. The remaining funds come from Dedicated Purpose funds (DPF at 14.4%) and Internal Service Activity funds (ISA at 10.4%).

Total DPF is expected to decrease 70.5% from FY 2024 to FY 2025. This is primarily due to decreases in three DPF funds: Fund 4750 appropriation item 336623, Statewide Treatment and Prevention; Fund 5CV3 appropriation item 336648, ARPA Pediatric Behavioral Health; and Fund 5VV0 line item 336645, Transcranial Magnetic Stimulation Pilot. Fund 4750 is being reduced and Fund 5CV3 is being zeroed out because one-time funds are no longer available after FY 2024. The activity currently provided for through Fund 5VV0 is a pilot program that will end after FY 2024.³ Total federal funds increase by 2.4% from FY 2023 to FY 2024 due in large part to an

¹ According to the Ohio Association of County Behavioral Health Authorities.

² Taken directly from OhioMHAS's Strategic Plan for 2021 to 2024.

³ Fund 5VV0 was supported by transfers from the GRF and Military Injury Relief Fund (Fund 5DB0).

anticipated increase in federal grant funds available in Fund 3A90. The primary factor for the increase in the ISA Fund Group from FY 2023 to FY 2024, is due to expected increases in sales for the Ohio Pharmacy Services. The 20.6% increase in the GRF from FY 2023 to FY 2024 and the 4.8% increase from FY 2024 to FY 2025 is due in part to increases in several existing GRF appropriation items, as well as funding in new GRF appropriation item 336660, 988 Suicide and Crisis Response.

Chart 2 in the “**Quick look**” section shows the approximate executive recommended appropriations by object of expense. The largest expense category is subsidies. The other category includes purchased personal services; supplies, maintenance, and equipment; capital items; transfers and nonexpense; etc.

Staffing levels

OhioMHAS currently has a total of 3,080 employees. Over 82% of employees work in regional psychiatric hospitals. A breakdown of staffing levels is seen in the table below.

Location	Employees
Hospital Services	2,530
Ohio Pharmacy Services	82
Program Staff	468
OhioMHAS Total	3,080

*As of the pay period ending January 28, 2023

Major initiatives in FY 2024 and FY 2025

The upcoming biennium provides funds for a variety of initiatives. A few of the initiatives are described below (others are discussed under the appropriate line items):

- A dedicated GRF line item funded at \$20.7 million in FY 2024 and \$25.8 million in FY 2025 to support the 988 Suicide and Crisis Lifeline and mental health treatment and response.
- Up to \$30.0 million in FY 2024 to construct transitional step-down facilities for court-involved patients in OhioMHAS’s regional psychiatric hospitals.
- A line item funded by American Rescue Plan Act (ARPA) dollars at \$50.0 million in FY 2024 to support pediatric behavioral health workforce development, to support infrastructure improvements at health care facilities to improve access to pediatric behavioral health services (including OhioRISE psychiatric residential treatment facilities), and to improve integration of behavioral health and primary care services.
- Up to \$110.0 million in FY 2024 to create the State of Ohio Action for Resiliency Network and a strategic research agenda and capacity needed to conduct research, clinical trials, direct care, telehealth, data collection, and workforce training pertaining to innovative practices in behavioral prevention, harm reduction, treatment, and recovery.

Analysis of FY 2024-FY 2025 budget proposal

Introduction

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

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

In the analysis, each appropriation item’s estimated expenditures for FY 2023 and recommended appropriations for FY 2024 and FY 2025 are listed in a table. Following the table, a narrative describes how the appropriation is used and any changes affecting the appropriation that are proposed by the Governor. If the appropriation is earmarked, the earmarks are listed and described.

Categorization of OhioMHAS’s Appropriation Line Items for Analysis of FY 2024-FY 2025 Budget Proposal

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

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

Fund	ALI	ALI Name	Category
GRF	336660	988 Suicide and Crisis Response	2 Community, Recovery, and Prevention Services
GRF	652321	Medicaid Support	4 Program Management

Dedicated Purpose Fund Group

2320	336621	Family and Children First	4 Program Management
4750	336623	Statewide Treatment and Prevention	4 Program Management
4850	336632	Mental Health Operating	1 Hospital Services
5AU0	336615	Behavioral Health Care	2 Community, Recovery, and Prevention Services
5CV3	336648	ARPA Pediatric Behavioral Health	2 Community, Recovery, and Prevention Services
5JL0	336629	Problem Gambling and Casino Addiction	2 Community, Recovery, and Prevention Services
5T90	336641	Problem Gambling Services	2 Community, Recovery, and Prevention Services
5TZ0	336600	Substance Abuse Stabilization Centers	2 Community, Recovery, and Prevention Services
5TZ0	336643	ADAMHS Boards	2 Community, Recovery, and Prevention Services
5VV0	336645	Transcranial Magnetic Stimulation Pilot	2 Community, Recovery, and Prevention Services
6320	336616	Community Capital Replacement	2 Community, Recovery, and Prevention Services
6890	336640	Education and Conferences	4 Program Management

Internal Service Activity Fund Group

1490	336609	Hospital Operating Expenses	1 Hospital Services
1490	336610	Operating Expenses	2 Community, Recovery, and Prevention Services
1510	336601	Ohio Pharmacy Services	3 Ohio Pharmacy Services
4P90	336604	Community Mental Health Services	2 Community, Recovery, and Prevention Services

Federal Fund Group

3240	336605	Medicaid Medicare	1 Hospital Services
3A70	336612	Social Services Block Grant	2 Community, Recovery, and Prevention Services
3A80	336613	Federal Grants	2 Community, Recovery, and Prevention Services
3A90	336614	Mental Health Block Grant	2 Community, Recovery, and Prevention Services

Categorization of OhioMHAS’s Appropriation Line Items for Analysis of FY 2024-FY 2025 Budget Proposal

Fund	ALI	ALI Name	Category
3B10	652636	Community Medicaid Legacy Support	4 Program Management
3G40	336618	Substance Abuse Block Grant	2 Community, Recovery, and Prevention Services
3H80	336606	Demonstration Grants	2 Community, Recovery, and Prevention Services
3HB1	336644	State Opioid Response	2 Community, Recovery, and Prevention Services
3N80	336639	Administrative Reimbursement	4 Program Management

Category 1: Hospital Services

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

Hospital Services is supported by the following four line items. A breakdown of each line item is discussed below.

C1:1: Hospital Services (ALI 336412)

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
GRF ALI 336412, Hospital Services	\$270,845,778	\$318,588,247	\$344,258,948
% change	--	17.6%	8.1%

This GRF line item is used to fund the operating budget and inpatient operations of the six state Regional Psychiatric Hospitals. It also supports the Community Support Networks, which provide outpatient activities in support of patients. The executive budget recommends a 17.6% increase in FY 2024 and an 8.1% increase in FY 2025. This will support increased costs from inflation, including increased utilities and payroll, as well as other factors such as increases in forensic admissions and reduced revenues from third-party payers. The forensic/civil caseload has a definite impact on spending and revenues. Forensic patients are ordered to receive treatment by the court system and tend to have much longer stays. Civil patients typically receive treatment on the advice of a mental health professional and are at the hospital for short-term stabilization services. Most patients are now forensic patients. This change impacts the ability to collect revenues since payers may at times reimburse for this status at a reduced rate.

C1:2: Mental Health Operating (ALI 336632)

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
4850 ALI 336632, Mental Health Operating	\$9,000,000	\$15,000,000	\$15,000,000
% change	--	66.7%	0.0%

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

C1:3: Hospital Operating Expenses (ALI 336609)

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
1490 ALI 336609, Hospital Operating Expenses	\$16,000,000	\$16,000,000	\$16,000,000
% change	--	0.0%	0.0%

This line item is used to pay operating expenses for state hospitals. Revenues are generated primarily from the sale of goods and services provided by OhioMHAS, shared service agreements with other agencies or organizations, and conference and licensure fees. The executive recommendations provide flat funding for this line item.

C1:4: Medicaid/Medicare (ALI 336605)

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
3240 ALI 336605, Medicaid/Medicare	\$20,004,753	\$20,000,000	\$20,000,000
% change	--	0.0%	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's 2021 Annual Report, roughly 83% of hospital bed days are utilized by forensic patients.

As of February 22, 2023, these hospitals had a total of 1,011 residents, with 1,733 year-to-date (YTD) admissions and 1,681 discharges. The table provides this data by hospital.

Hospital	Beds	Census	YTD Admissions	YTD Discharges
Appalachian	92	88	153	148
Heartland	152	124	293	279
Northwest Ohio	114	98	148	145
Northcoast	258	256	526	507
Summit	291	287	202	198
Twin Valley	178	158	411	404
Total	1,085	1,011	1,733	1,681

*Data obtained from OhioMHAS's website.

Category 2: Community, Recovery, and Prevention Services

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

C2:1: Resident Trainees (ALI 336402)

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
GRF ALI 336402, Resident Trainees	\$450,000	\$450,000	\$450,000
	% change	--	0.0%

This GRF line item funds residencies and traineeship programs in psychiatry, psychology, nursing, and social work at state universities and teaching hospitals. The executive recommendations provide flat funding for this line item.

C2:2: Prevention and Wellness (ALI 336406)

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
GRF ALI 336406, Prevention and Wellness	\$4,868,659	\$13,868,659	\$13,868,659
% change	--	184.9%	0.0%

This GRF line item is used to distribute subsidies to the state's local community behavioral health boards and other state and local partners to develop and provide community mental health, alcohol, and other prevention services and programs that meet locally determined needs. The executive budget recommends an increase of 184.9% in FY 2024 over FY 2023 estimated expenditures. The increase in funding will primarily support additional activities that are earmarked in the line item. The table below shows the earmarks for the line item in FY 2024 and in FY 2025, as well as those for FY 2023 for context.

Earmark	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
ADAMHS Boards Prevention Services	\$1,250,000	\$1,250,000	\$1,250,000
Suicide Prevention	\$500,000	\$8,000,000	\$8,000,000
Early Identification of Behavioral Health Disorders	\$2,250,000	\$2,250,000	\$2,250,000
LifeAct's Certified Suicide Prevention Programs	\$250,000	\$0	\$0
Northeast Ohio Medical University's Statewide Campus Programs	\$120,000	\$0	\$0
ALI 336406 total:	\$4,370,000	\$11,500,000	\$11,500,000
% change	--	163.2%	0.0%

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

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
GRF ALI 336421, Continuum of Care Services	\$89,914,846	\$106,214,846	\$106,214,846
% change	--	18.1%	0.0%

This GRF line item is used to distribute funds to the ADAMHS boards and state and local partners to meet locally determined needs. Basic services include crisis intervention, response, and stabilization; medication assistance; hospital prescreening; counseling-psychotherapy; alcohol and drug treatment services; diagnostic assessment; consultation; education and training; community support program services; and residential housing. Boards may use a portion of funds allocated to provide subsidized support for psychotropic medication needs of indigent citizens in the community and to provide subsidized support for medication-assisted treatment costs.

The executive budget recommends an 18.1% increase in FY 2024. This increase is primarily due to earmarks of close to \$31.5 million in each fiscal year, which is about \$16.4 million more per year than FY 2023 earmarks. The table below compares the earmarks in the upcoming biennium to FY 2023.

Earmark	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
Mental Health Crisis Stabilization Centers	\$1,500,000	\$1,500,000	\$1,500,000
Cross-Systems Collaboration Efforts	\$5,500,000	\$9,000,000	\$9,000,000
Crisis Services Infrastructure	\$2,500,000	\$2,500,000	\$2,500,000
Confidential Treatment and Monitoring Programs	\$2,000,000	\$0	\$0
Lockable Container Pilot Program	\$1,000,000	\$0	\$0
May Dugan Center	\$519,514	\$0	\$0
Adverse Childhood Experiences Pilot Project	\$325,000	\$0	\$0
LifeTown Columbus	\$225,000	\$0	\$0
The Refuge, Inc.	\$100,000	\$0	\$0
Intervention Model for PCSAs,* Providers, and Family Peers	\$0	\$6,500,000	\$6,500,000
Improved Quality of Life – Residential Facilities**	\$0	\$1,000,000	\$1,000,000
Mobile Response and Stabilization Services	\$0	\$4,000,000	\$4,000,000
Treatment of Indigent Mentally Ill Persons Subject to Court Order	\$0	\$7,000,000	\$7,000,000
Behavioral Health Support Line	\$475,000	\$0	\$0
Bellefaire Jewish Children’s Bureau	\$1,000,000	\$0	\$0
ALI 336421 total:	\$15,144,514	\$31,500,000	\$31,500,000
% change		108.0%	0.0%

*PCSAs stands for public childrens services agencies.

**This earmark was previously funded at \$6 million in FY 2023 under ALI 336504, Community Innovations.

C2:4: Criminal Justice Services (ALI 336422)

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
GRF ALI 336422, Criminal Justice Services	\$19,805,937	\$30,044,829	\$30,044,829
% change	--	51.7%	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, assist people released from prison in connecting with services in the community, fund behavioral health medications and services in jails, fund forensic monitoring and tracking of individuals on conditional release, provide forensic training, specialized re-entry services to offenders leaving prisons and jails, provide specific grants in support of addiction services alternatives, support specialty dockets, and expand or create new certified court programs. The executive budget recommends an increase of 51.7% in FY 2024. The increase will help OhioMHAS provide required forensic evaluations and provide additional support for forensic and behavioral health services in courts and jails. Additionally, funds for the Community Transition Program, which provides treatment and recovery supports for people released from prison, will be funded out of this line item in the upcoming biennium. Currently, these efforts are funded in GRF line item 336423, Addiction Services Partnership with Corrections. Also, funding for line item 336506, Court Costs, will be consolidated into this line item in the upcoming biennium. Item 336506 is used to provide reimbursement to county probate courts for commitment hearings.

H.B. 33, As Introduced, allocates \$5.0 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. Additionally, H.B. 33, As Introduced, combines the Medication-Assisted Treatment and Withdrawal Management Drug Reimbursement Program with the Psychotropic Drug Reimbursement Program into the Behavioral Health Drug Reimbursement Program. The Behavioral Health Drug Reimbursement Program will be funded at \$4.0 million in each year in the upcoming biennium.

Earmark	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
Substance Use Disorder Treatment	\$5,000,000	\$5,000,000	\$5,000,000
Drug Reimbursement Program(s)*	\$5,000,000	\$4,000,000	\$4,000,000
ALI 336422 total:	\$10,000,000	\$9,000,000	\$9,000,000
% change		-10.0%	0.0%

*Funding in FY 2023 was for two drug (psychotropic and medication-assisted treatment and withdrawal management) reimbursement programs. In FY 2024, these programs will be combined into one.

C2:5: Recovery Housing (ALI 336424)

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
GRF ALI 336424, Recovery Housing	\$3,000,000	\$5,000,000	\$5,000,000
% change		66.7%	0.0%

The executive budget recommends an increase of 66.7% in FY 2024. H.B. 33 requires this line item to be used as follows: (1) to expand, support access to, as well as assist the operators of recovery housing residences in their efforts to improve the quality of recovery housing residences in this state. OhioMHAS may provide funds from this appropriation item to such operators for the purpose of defraying costs associated with attaining certification or accreditation as applicable; and (2) to implement sections in H.B. 33 that require OhioMHAS to monitor the operation of recovery housing residences by establishing a certification process through OhioMHAS or accepting accreditation, or its equivalent, from specified outside organizations.

C2:6: Specialized Docket Support (ALI 336425)

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
GRF ALI 336425, Specialized Docket Support	\$10,250,000	\$11,269,340	\$11,269,340
% change	--	9.9%	0.0%

This GRF line item is used to defray a portion of the annual payroll costs associated with a specialized docket of a common pleas court, municipal court, county court, juvenile court, or family court that meets the eligibility requirements. Funds may also be used to defray costs associated with treatment services and recovery supports for participants. In addition, H.B. 33 requires OhioMHAS to use up to 1% of the funds appropriated in each fiscal year to pay the cost it incurs in administering the duties required by this line item. The executive budget recommends an increase of 9.9% in FY 2024 over FY 2023 estimated expenditures. This reflects the transfer of funding for the Legacy Court Program, which is currently funded in GRF line item 336422, Criminal Justice Services, into this line item. The Legacy Court has been in operation for over 20 years. It provides funding to drug courts for a variety of activities, such as, to help with supervision, drug testing, and treatment services. The purpose of the Legacy Court is very similar to the activities funded in line item 336425. Hence, OhioMHAS is seeking this consolidation.

C2:7: Community Innovations (ALI 336504)

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
GRF ALI 336504, Community Innovations	\$15,500,000	\$11,000,000	\$11,000,000
% change		-29.0%	0.0%

This GRF line item is used by OhioMHAS to make targeted investments in programs, projects, or systems operated by or under the authority of other state agencies, governmental entities, or private nonprofits. The goal is to achieve a net reduction in expenditures of state GRF and/or improved outcomes for Ohio citizens. The executive budget recommends a 29.0% decrease in FY 2024. This decrease is due to a reduction in earmarks for the upcoming biennium.

The table below compares the earmarks in FY 2024 and FY 2025 with FY 2023.

Earmark	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
Improved Quality of Life – Residential Facilities*	\$6,000,000	\$0	\$0
Crisis Intervention – Community Projects**	\$4,000,000	\$0	\$0
Just Be Kind Program and Values-in-Action Workforce Training	\$500,000	\$0	\$0
Workforce Development	\$3,500,000	\$3,000,000	\$3,000,000
Behavioral Health Disparities	\$1,500,000	\$1,500,000	\$1,500,000
Clubhouses	\$0	\$1,250,000	\$1,250,000
Landlord Incentive Program	\$0	\$1,000,000	\$1,000,000
Mobile-Based Opioid Use Disorder Treatment	\$0	\$750,000	\$750,000
ALI 336504 total:	\$15,500,000	\$7,500,000	\$7,500,000
% change	--	-51.6%	0.0%

*This earmark will continue to be funded at \$1.0 million in each fiscal year under line item 336421, Continuum of Care Services.

**This earmark is funded at \$4.5 million in each fiscal year under line item 830406, Strong Families Strong Communities, which is under the new Department of Children and Youth.

C2:8: Residential State Supplement (ALI 336510)

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
GRF ALI 336510, Residential State Supplement	\$16,000,000	\$24,000,000	\$24,000,000
% change	--	50.0%	0.0%

This GRF line item is used to administer the Residential State Supplement (RSS) Program. The RSS Program provides financial assistance to adults with disabilities who reside in approved living facilities licensed by OhioMHAS. To be eligible for the program, a person must be 18 years of age or older and meet financial requirements, which include being eligible for, or enrolled in, Medicaid and receiving Social Security, Supplemental Security Income, or Supplemental Security Disability Insurance. Funds can be used to cover accommodations, supervision, and personal care services. The executive budget recommends a 50.0% increase in FY 2024 over FY 2023 estimated expenditures. RSS payments will increase from \$1,100 per month to \$1,600 a month. The goal of this increase is to increase safety and quality in community housing for at-risk individuals.

C2:9: 988 Suicide and Crisis Response (ALI 336660)

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
GRF ALI 336660, 988 Suicide and Crisis Response	\$0	\$20,701,661	\$25,831,020
% change	--	N/A	24.8%

This line item is used to support statewide operations and related activities of the 988 Suicide and Crisis Lifeline and mental health treatment response. The executive budget recommendations match cost estimates from an actuarial analysis.

Federal legislation (National Suicide Hotline Designation Act of 2020) required states to transition from the ten-digit National Suicide Prevention Lifeline (NSPL) number to the three-digit 988 number by July 16, 2022. Previously, the U.S. Substance Abuse and Mental Health Services Administration (SAMHSA) was responsible for NSPL, which was a confidential 24/7 telephone line that connected individuals in crisis with trained counselors across the United States. The service provided referrals to local treatment facilities, support groups, and community-based organizations. With the 988 transition, states are taking a more active role in the administration of the hotline and are responsible for associated costs. For the six months prior to implementation and the first year of implementation, OhioMHAS is using available federal funds totaling about \$20.1 million. These funds are not available in the upcoming biennium.

C2:10: Statewide Treatment and Prevention (ALI 336623)

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
4750 ALI 336623, Statewide Treatment and Prevention	\$22,843,950	\$162,799,190	\$22,799,199
% change	--	612.7%	-86.0%

This line item is used for Central Office administration and for various behavioral programming. Funding for this line item is generated from two sources: \$112.50 of the \$475 driver's license reinstatement fee, and 20% of liquor permit renewal fees. The budget provides an increase of 612.7% in FY 2024 and a decrease of 86.0% in FY 2025. These changes are due to two earmarks in FY 2024. The first earmark requires up to \$110.0 million to create the State of Ohio Action for Resiliency Network and a strategic research agenda and capacity needed to conduct research, clinical trials, direct care, telehealth, data collection, and workforce training pertaining to innovative practices in behavioral prevention, harm reduction, treatment, and recovery. The second earmark requires up to \$30.0 million to construct transitional step-down facilities for court-involved patients in OhioMHAS's regional psychiatric hospitals. For both earmarks an amount equal to the unexpended, unencumbered balance at the end of FY 2024 is reappropriated for the same purpose in FY 2025. These two earmarks are supported by a GRF transfer.

C2:11: Behavioral Health Care (ALI 336615)

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
5AU0 ALI 336615, Behavioral Health Care	\$10,010,000	\$17,500,000	\$17,500,000
% change	--	74.8%	0.0%

This line item supports revenues from interagency agreements and Memorandums of Understanding (MOUs). The executive budget recommends a 74.8% increase in FY 2024 over estimated FY 2023 expenditures. This increase is based on projected receivables from other state agencies and will be used for implementation of behavioral health programs or initiatives.

C2:12: ARPA Pediatric Behavioral Health (ALI 336648)

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
5CV3 ALI 336648, ARPA Pediatric Behavioral Health	\$16,550,000	\$50,000,000	\$0
% change	--	202.1%	-100.0%

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

C2:13: Problem Gambling and Casino Addiction (ALI 336629)

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
5JL0 ALI 336629, Problem Gambling and Casino Addiction	\$6,093,655	\$7,000,000	\$7,000,000
% change	--	14.9%	0.0%

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

C2:14: Problem Gambling Services (ALI 336641)

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
5T90 ALI 336641, Problem Gambling Services	\$2,000,000	\$2,320,000	\$2,320,000
% change	--	16.0%	0.0%

This line item is used to provide treatment to clients with a pathological gambling addiction and training for counselors who work with the population. This line item is funded by an annual transfer from the Ohio Lottery Commission through an interagency agreement. The executive budget proposes a 16.0% increase in FY 2024 over FY 2023 estimated expenditures.

C2:15: Stabilization Centers (ALI 336600)

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
5TZ0 ALI 336600, Stabilization Centers	\$6,000,000	\$6,000,000	\$6,000,000
% change	--	0.0%	0.0%

This line item is used to establish and administer acute substance use disorder stabilization centers, or upon approval from the OhioMHAS Director the funds may be used in conjunction with earmarked funds in GRF line item 336421, Continuum of Care Services, to establish and administer crisis stabilization centers that have the ability to serve individuals with substance use and/or mental health needs. There is to be one center located in each state psychiatric hospital region. The proposed budget flat funds this line item at FY 2023 levels.

C2:16: ADAMHS Boards (ALI 336643)

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
5TZ0 ALI 336643, ADAMHS Boards	\$11,000,000	\$11,000,000	\$11,000,000
% change	--	0.0%	0.0%

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

H.B. 33, As Introduced, includes two earmarks. The first is \$5.0 million in each fiscal year is to be allocated as follows: each ADAMHS board will receive \$50,000 in each fiscal year for each of the counties that are part of the board's district. Each board will receive a percentage of any remaining amount determined by a formula developed by the Director of OhioMHAS. The second specifies that up to \$6.0 million in each fiscal year is to be used to fund a continuum of crisis stabilization and crisis prevention services and supports to allow individuals to be served in the least restrictive setting.

Earmark	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
ADAMHS board support	\$5,000,000	\$5,000,000	\$5,000,000
Crisis Stabilization and Crisis Prevention Services Supports	\$6,000,000	\$6,000,000	\$6,000,000
ALI 336643 total:	\$11,000,000	\$11,000,000	\$11,000,000
% change	--	0.0%	0.0%

C2:17: Transcranial Magnetic Stimulation Pilot (ALI 336645)

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
5VV0 ALI 336645, Transcranial Magnetic Stimulation Pilot	\$6,000,000	\$6,000,000	\$0
% change	--	0.0%	-100.0%

This line item is used for the Electroencephalogram (EEG) Combined Transcranial Magnetic Stimulation Program as described in section 5902.09 of the Revised Code for veterans, first responders, and law enforcement officers with substance use disorders, mental illness, sleep

disorders, traumatic brain injuries, sexual trauma, post-traumatic stress disorder and accompanying comorbidities, concussions or other brain trauma, or other issues identified by the individual's qualified medical practitioner as issues that would warrant treatment under the program. H.B. 33, As Introduced, requires these funds to also be used to serve up to 300 additional veterans and up to 300 additional first responders and law enforcement officers. Fund 5VV0 received cash transfers from the GRF and the Military Injury Relief Fund (Fund 5DB0) in H.B. 110 of the 134th General Assembly. There are no cash transfers in H.B. 33 to support this program.

C2:18: Community Capital Replacement (ALI 336616)

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
6320 ALI 336616, Community Capital Replacement	\$350,000	\$350,000	\$350,000
% change	--	0.0%	0.0%

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

C2:19: Operating Expenses (ALI 336610)

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
1490 ALI 336610, Operating Expenses	\$5,500,000	\$7,350,000	\$7,350,000
% change	--	33.6%	0.0%

This line item is used for several purposes. It is used to make incentive payments to operators of residential facilities that are licensed by OhioMHAS. The line item also supports vocational rehabilitation services to individuals receiving mental health or addiction services paid for with public dollars. Examples of these services include projects such as the Access Success II Program, which helps non-Medicaid patients at OhioMHAS's psychiatric hospitals transition from inpatient status to a community setting, and Recovery Requires a Community, which assists individuals with a behavioral health diagnosis transitioning from nursing homes to sustainable community living. The executive budget recommends a 33.6% increase in FY 2024 over FY 2023 estimated expenditures. This increase reflects a projected estimate of increased revenues into the fund, which, if realized, will be used to invest in initiatives to create administrative efficiencies.

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

C2:20: Community Mental Health Projects (ALI 336604)

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
4P90 ALI 336604, Community Mental Health Projects	\$250,000	\$250,000	\$250,000
% change	--	0.0%	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. The proposed budget is sufficient to maintain current operations.

C2:21: Social Services Block Grant (ALI 336612)

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
3A70 ALI 336612, Social Services Block Grant	\$7,700,000	\$8,000,000	\$8,000,000
% change	--	3.9%	0.0%

This federally funded line item is used to distribute Social Services Block Grant (Title XX) funds to community behavioral health boards. Title XX funds are allocated to states on the basis of population. Title XX funds are received by the Ohio Department of Job and Family Services, which keeps 72.50% and distributes the remainder to the Department of Developmental Disabilities (14.57%) and to OhioMHAS (12.93%). States are given wide discretion in determining which services will be provided with these funds.

Title XX funds are provided to the community behavioral health boards through an allocation process based on each board's total population, the percentage of the population below the federal poverty level, and how each board used the funds in the past. The boards then redistribute the funds to local agencies to provide mental health services to clients in the community. Each fiscal year, boards must report details regarding how the grant funds were spent. Examples of services that may be provided with these funds include social services that help achieve a myriad of goals to reduce dependency and promote self-sufficiency; protect children and adults from neglect, abuse, and exploitation; and help individuals who are unable to take care of themselves to stay in their homes or to find the best institutional arrangements.

C2:22: Federal Grants (ALI 336613)

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
3A80 ALI 336613, Federal Grants	\$5,500,000	\$5,500,000	\$5,500,000
% change	--	0.0%	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. The proposed budget is sufficient to maintain current operations.

C2:23: Mental Health Block Grant (ALI 336614)

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
3A90 ALI 336614, Mental Health Block Grant	\$38,854,897	\$45,940,000	\$45,940,000
% change	--	18.2%	0.0%

This federally funded line item is used to distribute Mental Health Block Grant funds to community behavioral health boards. The targeted populations include adults with serious mental illnesses and children with serious emotional disturbances. Funds are to be used to improve mental health service systems across the country. A range of services can be provided with these funds through qualified community programs. Examples of services allowable may include psychosocial rehabilitation programs, mental health peer-support programs, and primary consumer-directed programs. Community mental health boards contract with providers for acute care services, which include individual and group counseling, residential treatment, crisis intervention, and case management to persons with severe and persistent mental illness. The grant allows for 5% of the total award to be used for agency operational expenditures. For the block grant, Ohio must meet a maintenance of effort (MOE) equal to a multi-year average of state funding for grant-authorized activities.

The executive budget recommends an increase of 18.2% in FY 2024. This is due to an increase in the amount of the federal grant award anticipated from the U.S. Department of Health and Human Services.

C2:24: Substance Abuse Block Grant (ALI 336618)

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
3G40 ALI 336618, Substance Abuse Block Grant	\$85,766,164	\$86,000,000	\$86,000,000
% change	--	0.3%	0.0%

This federally funded line item is primarily used to distribute funds to the local boards for prevention, treatment, and recovery support services. The increase of 0.3% in FY 2024 is due to an increase in the amount of the federal grant award anticipated from the U.S. Department of Health and Human Services.

Revenue that supports this line item comes from the Substance Abuse Prevention and Treatment (SAPT) Block Grant awarded by the Substance Abuse and Mental Health Services Administration (SAMHSA). According to SAMHSA, target populations and service areas include: pregnant women and women with dependent children, intravenous drug users, tuberculosis

services, early intervention services for HIV/AIDS, and primary prevention services. Federal priorities require a minimum of 20% of the funds be spent for primary prevention strategies. The grant allows for 5% of the total award to be used for agency operational expenditures. Primary prevention strategies include: information dissemination; education; alternative, healthy activities to discourage use of alcohol and other drugs; problem identification and referral; and others. In addition, some funds must be spent on women's treatment services per year. For the SAPT Block Grant, Ohio must meet an MOE equal to a multi-year average of state funding for grant-authorized activities. In addition to local boards' allocations to fund treatment services, certain specialized treatment and prevention programs have been funded with SAPT Grant dollars.

C2:25: Demonstration Grants (ALI 336606)

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
3H80 ALI 336606, Demonstration Grants	\$16,808,236	\$16,000,000	\$16,000,000
% change	--	-4.8%	0.0%

This federally funded line item is used to provide substance abuse treatment and prevention services, recovery support services, and training. OhioMHAS also uses a portion of this line item to support program management. Revenue that supports this line item comes from various grants OhioMHAS receives each year. Revenues and expenditures to this fund vary depending on the federal grants received. In FY 2023, the line item received an increase in appropriation of about \$1.8 million from SAMHSA to support 988 call centers. Funds were to be used to expand capacity and to support a 988 workforce, among other things.

C2:26: State Opioid Response (ALI 336644)

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
3HB1 ALI 336644, State Opioid Response	\$111,026,079	\$113,000,000	\$113,000,000
% change	--	1.8%	0.0%

This line item supports Ohio's response to the opioid crisis in the state. The funding comes from the federal State Opioid Response (SOR) Grant. Numerous activities addressing the opioid epidemic are conducted with these federal grant funds. Some of these include workforce support and development, recovery housing access, and training in medication-assisted treatment.

Category 3: Ohio Pharmacy Services

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

C3:1: Ohio Pharmacy Services (ALI 336601)

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
1510 ALI 336601, Ohio Pharmacy Services	\$100,857,237	\$105,755,000	\$106,955,000
% change	--	4.9%	1.1%

This line item is used to support the operations of OPS. OPS is self-supporting and captures economies of scale by purchasing wholesale pharmaceuticals and medical supplies on behalf of certain state facilities and community agencies. OPS also provides pharmacy dispensing and delivery services. Consultation in the areas of pharmacy standards and drug information is also available. OPS handles the bidding, term contracts, and direct procurement of goods and services. OPS receives revenue by billing state and local departments and agencies for the sale of its goods and services. Participating state agencies include the departments of Rehabilitation and Correction, Youth Services, Developmental Disabilities, and OhioMHAS itself. Various county and municipal agencies may also participate. The proposed budget is sufficient to maintain current operations.

The executive budget recommends an increase of 4.9% in FY 2024 due to general inflationary increases including payroll and related operating costs. However, the primary increase is related to an increase in the cost and demand for medications, including for Naloxone.

Category 4: Program Management

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

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

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
GRF ALI 336321, Program Support and Operations	\$19,438,426	\$54,807,151	\$57,100,151
% change	--	182.0%	4.2%

This GRF line item is used to pay personal service costs, supplies, maintenance, and equipment for OhioMHAS. The primary reason for the increase is that the majority of funding currently in GRF line item 336423, Addiction Services Partnership with Corrections, will be consolidated into this line item. Line item 336423 is used to provide programming and treatment services inside of correctional facilities used by the Department of Rehabilitation and Correction. That line is funded at an estimated \$34.4 million in FY 2023. However, funds for the Community Transition Program, which is also funded under line item 336423 will be transferred to GRF line item 336422 in the upcoming biennium.

C4:2: Medicaid Support (ALI 652321)

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
GRF ALI 652321, Medicaid Support	\$1,587,246	\$1,618,364	\$1,650,415
% change	--	2.0%	2.0%

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

C4:3: Education and Conferences (ALI 336640)

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
6890 ALI 336640, Education and Conferences	\$75,000	\$75,000	\$75,000
% change	--	0.0%	0.0%

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

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

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
3B10 ALI 652636, Community Medicaid Legacy – Support	\$5,699,914	\$4,000,000	\$4,000,000
% change	--	-29.8%	0.0%

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

C4:5: Administrative Reimbursement (ALI 336639)

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
3N80 ALI 336639, Administrative Reimbursement	\$1,000,000	\$1,000,000	\$1,000,000
% change	--	0.0%	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. The proposed budget is sufficient to maintain current operations.

Category 5: Debt Service

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

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

Fund/ALI	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
GRF ALI 336415, Mental Health Facilities Lease Rental Bond Payments	\$27,400,000	\$25,875,000	\$22,625,000
% change	--	-5.6%	-12.6%

This GRF line item is used to make debt service payments on bonds issued for long-term capital construction projects. The Office of Budget and Management calculates the amount needed for each fiscal year to fulfill these obligations. The budget proposes a 5.6% decrease in FY 2024 and a 12.6% decrease in FY 2025. These decreases reflect the payments due on bonds.

Department of Mental Health and Addiction Services

General Revenue Fund

GRF 336321 Program Support and Operations

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$15,589,252	\$17,996,326	\$18,037,910	\$19,438,426	\$54,807,151	\$57,100,151
% change	15.4%	0.2%	7.8%	182.0%	4.2%

Source: General Revenue Fund

Legal Basis: Section 337.10 of H.B. 110 of the 134th G.A.

Purpose: This line item is used to pay central office operating costs, which include personal services, maintenance, and equipment.

GRF 336402 Resident Trainees

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$500,000	\$450,000	\$410,000	\$450,000	\$450,000	\$450,000
% change	-10.0%	-8.9%	9.8%	0.0%	0.0%

Source: General Revenue Fund

Legal Basis: Section 337.10 of H.B. 110 of the 134th G.A.

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

GRF 336405 Family and Children First

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$1,386,000	\$1,354,500	\$31,500	\$0	\$0	\$0
% change	-2.3%	-97.7%	-100%	N/A	N/A

Source: General Revenue Fund

Legal Basis: Discontinued line item

Purpose: This line item was used by the Ohio Family and Children First Cabinet Council to allocate funds to county family and children first councils. H.B. 110 of the 134th G.A. transferred fiscal and administrative agent duties for the Council from OhioMHAS to the Ohio Department of Job and Family Services (ODJFS). This line was replaced by GRF line item 600451, Family and Children First, under ODJFS.

Department of Mental Health and Addiction Services

GRF 336406 Prevention and Wellness

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$2,423,278	\$2,580,633	\$4,655,999	\$4,868,659	\$13,868,659	\$13,868,659
% change	6.5%	80.4%	4.6%	184.9%	0.0%

Source: General Revenue Fund

Legal Basis: Sections 337.10 and 337.20 of H.B. 110 of the 134th G.A.

Purpose: This 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.

H.B. 110 makes the following earmarks in FY 2022 and FY 2023: \$2.25 million to increase access to early identification of behavioral health disorders; \$1.25 million to local boards of alcohol, drug addiction, and mental health services for the provision of evidence-based prevention services from certified providers; \$500,000 to support suicide prevention efforts; \$250,000 to support the use of LifeAct's certified suicide prevention programs in middle schools and high schools; and \$120,000 for Northeast Ohio Medical University's statewide campus safety and mental health programs, including suicide prevention.

GRF 336412 Hospital Services

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$238,939,802	\$240,142,408	\$259,942,455	\$270,845,778	\$318,588,247	\$344,258,948
% change	0.5%	8.2%	4.2%	17.6%	8.1%

Source: General Revenue Fund

Legal Basis: Section 337.10 of H.B. 110 of the 134th G.A.

Purpose: This line item is used to pay a portion of the state mental health hospitals' operating costs.

GRF 336415 Mental Health Facilities Lease Rental Bond Payments

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$18,353,362	\$17,847,580	\$27,357,299	\$27,400,000	\$25,875,000	\$22,625,000
% change	-2.8%	53.3%	0.2%	-5.6%	-12.6%

Source: General Revenue Fund

Legal Basis: Sections 337.10 and 337.30 of H.B. 110 of the 134th G.A.

Purpose: This line item is used to pay debt service on bonds issued to fund long-term OhioMHAS capital construction projects.

Department of Mental Health and Addiction Services

GRF 336421 Continuum of Care Services

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$76,896,183	\$80,166,880	\$84,986,476	\$89,914,846	\$106,214,846	\$106,214,846
% change	4.3%	6.0%	5.8%	18.1%	0.0%

Source: General Revenue Fund

Legal Basis: Sections 337.10 and 337.40 of H.B. 110 of the 134th G.A.

Purpose: This line item is used to distribute funds to local boards of alcohol, drug addiction, and mental health that meet locally determined needs. To meet those needs, boards contract with local providers for services to persons needing behavioral health services 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 also use a portion of the funds to provide subsidized support for psychotropic medication needs of indigent citizens in the community and to provide subsidized support for medication-assisted treatment costs.

In addition, the following earmarks are established in this item for FY 2022 and FY 2023: \$1.5 million for mental health crisis stabilization centers; \$5.5 million to strengthen cross-systems collaboration efforts to serve adults with serious mental illness involved in multiple systems; \$2.5 million to develop, evaluate, and expand crisis services infrastructure; \$2.0 million to support new or expand existing confidential treatment and monitoring programs offered by occupational licensing boards; \$1.0 million for a two-year pilot program for lockable containers for controlled substances; \$519,514 to the Near West Side Multi-Service Corporation dba May Dugan Center; \$475,000 to support a statewide behavioral health support line that operates 24/7; \$1.0 million to the Bellefaire Jewish Children's Bureau; \$325,000 for OhioGuidestone's Adverse Childhood Experiences Pilot Project; \$225,000 to LifeTown Columbus; and \$100,000 for The Refuge, Inc. Lastly, in FY 2022, \$100,000 was allocated to the Applewood Centers Inc. and \$591,750 to the Ashland Center for Addictions Project.

Department of Mental Health and Addiction Services

GRF 336422 Criminal Justice Services

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$16,356,461	\$13,991,177	\$16,209,324	\$19,805,937	\$30,044,829	\$30,044,829
% change	-14.5%	15.9%	22.2%	51.7%	0.0%

Source: General Revenue Fund

Legal Basis: Sections 337.10, 337.50, and 337.60 of H.B. 110 of the 134th G.A.

Purpose: This line item is used to provide forensic psychiatric evaluations to courts of common pleas and to conduct evaluations of patients of forensic status in facilities operated or designated by OhioMHAS prior to an individual's conditional release. Some funds may also be used for other purposes, including forensic monitoring, forensic training, and to fund projects for alternatives to incarceration and re-entry services.

The following earmarks are established in this item for FY 2022 and FY 2023: up to \$5.0 million must be used to support substance use disorder treatment in specialized docket programs; up to \$3.0 million for the Psychotropic Drug Reimbursement Program; and up to \$2.0 million to a reimbursement program for drugs used in medication-assisted treatment or drugs used in withdrawal management or detoxification.

GRF 336423 Addiction Services Partnership with Corrections

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$23,528,664	\$26,107,097	\$31,344,347	\$34,409,472	\$0	\$0
% change	11.0%	20.1%	9.8%	-100%	N/A

Source: General Revenue Fund

Legal Basis: Section 337.10 of H.B. 110 of the 134th G.A.

Purpose: This line item is used to provide programming and treatment services inside of correctional facilities used by the Department of Rehabilitation and Correction. It also funds the Community Treatment Program, which helps individuals before and after their release from incarceration to connect with community services.

In H.B. 33, As Introduced, the majority of activities funded under this line item will be consolidated into GRF line item 336321. However, funding for the Community Treatment Program will be funded out of line item 336422.

Department of Mental Health and Addiction Services

GRF 336424 Recovery Housing

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$2,500,000	\$2,449,986	\$2,967,866	\$3,000,000	\$5,000,000	\$5,000,000
% change	-2.0%	21.1%	1.1%	66.7%	0.0%

Source: General Revenue Fund

Legal Basis: Sections 337.10 and 337.70 of H.B. 110 of the 134th G.A.

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

GRF 336425 Specialized Docket Support

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$6,697,196	\$9,995,000	\$10,230,000	\$10,250,000	\$11,269,340	\$11,269,340
% change	49.2%	2.4%	0.2%	9.9%	0.0%

Source: General Revenue Fund

Legal Basis: Sections 337.10 and 337.80 of H.B. 110 of the 134th G.A.

Purpose: This line item is used to defray a portion of the annual payroll costs associated with the specialized docket of a common pleas court, municipal court, county court, juvenile court, or family court that meets certain eligibility requirements. This line item may also be used to defray costs associated with treatment services and recovery supports for participants. OhioMHAS is permitted to use up to 1% of the funds appropriated in each fiscal year to pay the cost it incurs in administering the associated duties.

In addition, H.B. 110 requires \$250,000 in both FY 2022 and 2023 be used for the Participating in Victory of Transition (PIVOT) pilot program in Seneca County.

Department of Mental Health and Addiction Services

GRF 336504 Community Innovations

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$12,236,017	\$10,857,302	\$15,543,157	\$15,500,000	\$11,000,000	\$11,000,000
% change	-11.3%	43.2%	-0.3%	-29.0%	0.0%

Source: General Revenue Fund

Legal Basis: Sections 337.10 and 337.90 of H.B. 110 of the 134th G.A.

Purpose: This 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 that impact, or are impacted by, OhioMHAS programs or functions. The goal is to achieve improved outcomes for Ohio citizens or to reduce state expenditures.

H.B. 110 makes the following earmarks in this line item in FY 2022 and FY 2023: up to \$6.0 million for operating expenses that result in improved quality of life for adults with severe mental illness living in class two and class three residential facilities; up to \$4.0 million for community projects that focus on family support and crisis intervention; up to \$3.5 million to support workforce development initiatives; up to \$1.5 million to improve behavioral health outcomes for racial and ethnic minorities; and \$500,000 for the Values-in-Action Foundation for the Just Be Kind Program and Values-in-Action Workforce Training.

GRF 336506 Court Costs

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$986,588	\$980,133	\$577,730	\$1,000,000	\$0	\$0
% change	-0.7%	-41.1%	73.1%	-100%	N/A

Source: General Revenue Fund

Legal Basis: Section 337.10 of H.B. 110 of the 134th G.A.

Purpose: This line item is used to provide 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.

In H.B. 33, As Introduced, these activities will be funded under GRF line item 336422 instead.

Department of Mental Health and Addiction Services

GRF 336510 Residential State Supplement

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$14,653,568	\$14,110,076	\$13,107,537	\$16,000,000	\$24,000,000	\$24,000,000
% change	-3.7%	-7.1%	22.1%	50.0%	0.0%

Source: General Revenue Fund

Legal Basis: Sections 337.10 and 337.100 of H.B. 110 of the 134th G.A.

Purpose: This line item is used to administer the Residential State Supplement (RSS) Program. The RSS program provides cash assistance and case management to aged, blind, or disabled adults who reside in approved living arrangements including group homes, adult care facilities, residential care facilities, and other licensed facilities.

GRF 336511 Early Childhood Mental Health Counselors and Consultation

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$2,156,370	\$1,802,933	\$971,572	\$1,250,000	\$0	\$0
% change	-16.4%	-46.1%	28.7%	-100%	N/A

Source: General Revenue Fund

Legal Basis: Sections 337.10 and 337.110 of H.B. 110 of the 134th G.A.

Purpose: This line item is used to promote identification and intervention for early childhood mental health and to enhance healthy social 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, as well as administration and workforce development for the program.

In H.B. 33, As Introduced, this line item will be funded under the Department of Children and Youth.

Department of Mental Health and Addiction Services

GRF 336516 Appalachian Children Coalition

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$0	\$0	\$1,250,000	\$1,250,000	\$0	\$0
% change	N/A	N/A	0.0%	-100%	N/A

Source: General Revenue Fund

Legal Basis: Sections 337.10 and 337.115 of H.B. 110 of the 134th G.A.

Purpose: This line item is used for the Appalachian Children Coalition to address systemic challenges children face in southeast Ohio. H.B. 110 requires the Coalition to use the funds as follows in FY 2022 and FY 2023: \$1.0 million to provide funding for the training, hiring, and retention of entry-level child mental and behavioral health workers in school settings; and \$250,000 to enhance child mental health outcomes, promote implementation of whole-child models of care, and to expand the mental health workforce in the region.

GRF 336660 988 Suicide and Crisis Response

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$0	\$0	\$0	\$0	\$20,701,661	\$25,831,020
% change	N/A	N/A	N/A	N/A	24.8%

Source: General Revenue Fund

Legal Basis: H.B. 33, As Proposed

Purpose: These funds will be used to support operations and related activities of the 988 Suicide and Crisis Lifeline and mental health treatment and response.

GRF 652321 Medicaid Support

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$1,213,723	\$1,251,710	\$1,298,569	\$1,587,246	\$1,618,364	\$1,650,415
% change	3.1%	3.7%	22.2%	2.0%	2.0%

Source: General Revenue Fund

Legal Basis: Sections 337.10 and 337.120 of H.B. 110 of the 134th G.A.

Purpose: This line item is used to pay the nonfederal share of OhioMHAS' Medicaid policy administrative costs and to support Pre-Admission Screening and Resident Review (PASRR).

Department of Mental Health and Addiction Services

Dedicated Purpose Fund Group

2320 336621 Family and Children First

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Actual	Actual	Actual	Estimate	Introduced	Introduced
\$487,709	\$453,707	\$12,869	\$0	\$0	\$0
% change	-7.0%	-97.2%	-100%	N/A	N/A

Source: Dedicated Purpose Fund Group: Pooled funding of participating agencies: Departments of Aging, Developmental Disabilities, Education, Job and Family Services, Health, Medicaid, Mental Health and Addiction Services, Opportunities for Ohioans with Disabilities, Rehabilitation and Corrections, and Youth Services

Legal Basis: Discontinued line item (originally established by Section 331.10 of H.B. 64 of the 131st G.A.)

Purpose: This line item was used to pay operating costs of the Ohio Family and Children First Cabinet Council, including staff member salaries and benefits and other expenses related to day-to-day activities. H.B. 110 transferred the fiscal and administrative duties for the Cabinet Council from OhioMHAS to the Ohio Department of Job and Family Services (ODJFS). Beginning in FY 2022, this line item is replaced by line item 600644, Family and Children First, under ODJFS.

4750 336623 Statewide Treatment and Prevention

FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Actual	Actual	Actual	Estimate	Introduced	Introduced
\$33,922,235	\$27,785,434	\$9,714,573	\$22,843,950	\$162,799,190	\$22,799,190
% change	-18.1%	-65.0%	135.2%	612.7%	-86.0%

Source: Dedicated Purpose Fund Group: 20% of liquor permit renewal fees and \$112.50 of the \$475 driver's license reinstatement fee

Legal Basis: R.C. 4301.30 and 4511.191; Section 337.10 of H.B. 110 of the 134th G.A.

Purpose: This line item is used for statewide mental health and addiction services programs and initiatives and also supports some central office administration expenses.

Department of Mental Health and Addiction Services

4850 336632 Mental Health Operating

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$6,726,287	\$2,128,855	\$7,075,093	\$9,000,000	\$15,000,000	\$15,000,000
% change	-68.4%	232.3%	27.2%	66.7%	0.0%

Source: Dedicated Purpose Fund Group: Private insurance and other third-party payments for persons receiving services at state hospitals, monthly reimbursement from a patient's monthly income, reimbursement deposits from patients and/or liable relatives, worker's compensation reimbursements for patients hospitalized with a work-related injury, and other related revenue

Legal Basis: Section 337.10 of H.B. 110 of the 134th G.A.

Purpose: This line item is used to pay operating expenses for hospital services.

5AU0 336615 Behavioral Health Care

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$7,053,020	\$8,861,475	\$8,584,048	\$10,010,000	\$17,500,000	\$17,500,000
% change	25.6%	-3.1%	16.6%	74.8%	0.0%

Source: Dedicated Purpose Fund Group: Combination of funds from various state agencies and federal sources

Legal Basis: Section 337.10 of H.B. 110 of the 134th G.A.

Purpose: This line item funds some early childhood mental health initiatives and system of care services and supports.

Department of Mental Health and Addiction Services

5CV1 336513 COVID Response - Mental Health

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$0	\$10,892,352	\$8,136,286	\$0	\$0	\$0
% change	N/A	-25.3%	-100%	N/A	N/A

Source: Dedicated Purpose Fund Group: FAL 21.019, Coronavirus Relief Fund

Legal Basis: Sections 337.10 and 337.125 of H.B. 110 of the 134th G.A. (originally established by Controlling Board on September 28, 2020)

Purpose: This line item is used to fund contracting and community disbursements to support response efforts in the following areas: visibility and access for services; psychiatric inpatient and crisis care; and supports and capacity building for child welfare and first responders, as well as suicide prevention and support for students and staff in primary, secondary, and higher education. Additionally, this line item is used to support access to in-person services and supports; increased knowledge of how to connect with care; and expanded mental health and suicide prevention education and connections to care.

In addition, H.B. 110 required that \$5.0 million in FY 2022 be distributed to certified community behavioral health organizations and used to develop and sustain workforce recruitment and retention initiatives and to offer supervision support.

5CV3 336500 COVID Mental Health Impacts

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$0	\$0	\$2,500,000	\$5,000,000	\$0	\$0
% change	N/A	N/A	100.0%	-100%	N/A

Source: Dedicated Purpose Fund Group: FAL 21.027, Coronavirus State Fiscal Recovery

Legal Basis: Established by Controlling Board on December 13, 2021

Purpose: This line item is used to continue to support the ongoing COVID-19 response efforts of OhioMHAS to support and maintain access to psychiatric inpatient care and supports for indigent patients.

5CV3 336648 ARPA Pediatric Behavioral Health

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$0	\$0	\$0	\$16,550,000	\$50,000,000	\$0
% change	N/A	N/A	N/A	202.1%	-100%

Source: Dedicated Purpose Fund Group: FAL 21.027 Coronavirus State Fiscal Recovery

Legal Basis: Section 215.30 of H.B. 168 of the 134th G.A.

Purpose: This new line item will be used to support infrastructure improvements at pediatric behavioral health care facilities to improve inpatient and outpatient settings.

Department of Mental Health and Addiction Services

5CV3 336657 Crisis Infrastructure Expansion

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$0	\$0	\$0	\$90,000,000	\$0	\$0
% change	N/A	N/A	N/A	-100%	N/A

Source: Dedicated Purpose Fund Group: FAL 21.027, Coronavirus State Fiscal Recovery

Legal Basis: Section 271.10 of H.B. 45 of the 134th G.A.

Purpose: Funds are used for one-time infrastructure investments to support the expansion of crisis infrastructure, including stabilization units, short-term crisis residential services, hospital diversion and step-down centers, mobile crisis response, and behavioral health urgent care centers. Funding shall be allocated regionally based on OhioMHAS' regional psychiatric hospital catchment areas. Funds allocated shall be used to pay for renovation, construction, operations, and technology upgrades for services. An amount equal to the unexpended, unencumbered balance of the line item at the end of FY 2023 is reappropriated for FY 2024.

5HC8 652698 MHA Home and Community Based Services

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$0	\$0	\$0	\$85,000,000	\$0	\$0
% change	N/A	N/A	N/A	-100%	N/A

Source: Dedicated Purpose Fund Group: The American Rescue Plan Act increased the federal matching rate for Medicaid home and community-based spending by 10 percentage points from April 1, 2021 through March 31, 2022. These reimbursements were deposited into Fund 5HC8.

Legal Basis: Sections 275.10 and 275.12 of H.B. 45 of the 134th G.A.

Purpose: These funds are to be used by OhioMHAS, in coordination with the Department of Higher Education, to expand career-focused programming in the behavioral health disciplines at state institutions of higher education and nonprofit institutions holding a certificate of authorization and to administer other initiatives to recruit, train, and retain a robust behavioral health workforce.

Department of Mental Health and Addiction Services

5JL0 336629 Problem Gambling and Casino Addiction

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$5,125,007	\$5,228,538	\$5,558,151	\$6,093,655	\$7,000,000	\$7,000,000
% change	2.0%	6.3%	9.6%	14.9%	0.0%

Source: Dedicated Purpose Fund Group: 2% of the tax levied on gross casino revenue and deposited into the Casino Tax Revenue Fund

Legal Basis: R.C. 5753.03 and 5119.47; Sections 337.10 and 337.150 of H.B. 110 of the 134th G.A.

Purpose: This line item is used to support efforts to alleviate problem gambling and substance abuse and to fund related research in Ohio.

5T90 336641 Problem Gambling Services

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$1,312,588	\$1,306,278	\$1,827,459	\$2,000,000	\$2,320,000	\$2,320,000
% change	-0.5%	39.9%	9.4%	16.0%	0.0%

Source: Dedicated Purpose Fund Group: Funds from the Ohio Lottery Commission

Legal Basis: Section 337.10 of H.B. 110 of the 134th G.A.

Purpose: This line item is used to provide treatment to clients with a pathological gambling addiction, training for counselors who work with the population, and to fund an annual Problem Gambling Conference every year.

5TZ0 336600 Stabilization Centers

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$6,000,000	\$6,000,000	\$5,539,019	\$6,000,000	\$6,000,000	\$6,000,000
% change	0.0%	-7.7%	8.3%	0.0%	0.0%

Source: Dedicated Purpose Fund Group: Transfers from the GRF (in FY 2018 and FY 2019 the source was funds that would have otherwise been distributed to the Local Government Fund)

Legal Basis: Sections 337.10, 337.130, and 512.40 of H.B. 110 of the 134th G.A.

Purpose: This line item is allocated to local boards of alcohol, drug addiction, and mental health services to establish and administer an acute substance use disorder stabilization center in each of the six state psychiatric hospital regions. However, if approval is received from OhioMHAS, boards instead may use these funds in conjunction with GRF line item 336421, Continuum of Care, for crisis stabilization centers.

Department of Mental Health and Addiction Services

5TZ0 336643 ADAMHS Boards

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$11,750,000	\$19,065,198	\$11,000,000	\$11,000,000	\$11,000,000	\$11,000,000
% change	62.3%	-42.3%	0.0%	0.0%	0.0%

Source: Dedicated Purpose Fund Group: Transfers from the GRF (in FY 2018 and FY 2019 the source was funds that would have otherwise been distributed to the Local Government Fund)

Legal Basis: Sections 337.10, 337.140, and 512.40 of H.B. 110 of the 134th G.A.

Purpose: This line item provides funding to local boards of alcohol, drug addiction, and mental health. Specifically, funds are earmarked as follows in FY 2022 and FY 2023: \$5.0 million is allocated to local boards (each board receives \$50,000 for each of the counties that are part of the board's district and a percentage of any remaining amount determined by a formula developed by the OhioMHAS Director); and \$6.0 million to fund a continuum of crisis stabilization and crisis prevention services and supports to allow individuals to be served in the least restrictive setting.

5VV0 336645 Transcranial Magnetic Stimulation Pilot

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$0	\$3,750,000	\$0	\$6,000,000	\$6,000,000	\$0
% change	N/A	-100%	N/A	0.0%	-100%

Source: Dedicated Purpose Fund Group: Funds transferred from the GRF and Military Injury Relief Fund (Fund 5DB0)

Legal Basis: R.C. 5902.09; Sections 337.10, 337.185, 337.190, and 512.75 of H.B. 110 of the 134th G.A.

Purpose: This line item provides funding for a electroencephalogram (EEG) combined transcranial magnetic stimulation pilot program for veterans, first responders, and law enforcement officers with specified disorders including, substance use disorders or mental illness.

Department of Mental Health and Addiction Services

6320 336616 Community Capital Replacement

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$0	\$88,134	\$92,810	\$350,000	\$350,000	\$350,000
% change	N/A	5.3%	277.1%	0.0%	0.0%

Source: Dedicated Purpose Fund Group: Proceeds from the sale of community facilities financed through OhioMHAS

Legal Basis: Section 337.10 of H.B. 110 of the 134th G.A.

Purpose: 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 a specified number of 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.

6890 336640 Education and Conferences

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$27,696	\$0	\$13,695	\$75,000	\$75,000	\$75,000
% change	-100%	N/A	447.6%	0.0%	0.0%

Source: Dedicated Purpose Fund Group: Registration and sponsorship fees related to mental health and substance abuse conferences and trainings

Legal Basis: Section 337.10 of H.B. 110 of the 134th G.A.

Purpose: This line item is used for educational services and conferences.

Department of Mental Health and Addiction Services

Internal Service Activity Fund Group

1490 336609 Hospital Operating Expenses

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$12,147,519	\$9,622,611	\$3,865,946	\$16,000,000	\$16,000,000	\$16,000,000
% change	-20.8%	-59.8%	313.9%	0.0%	0.0%

Source: Internal Service Activity Fund Group: Sale of goods and services provided by OhioMHAS, shared service agreements with other agencies or organizations, and conference fees

Legal Basis: R.C. 5119.45; Section 337.10 of H.B. 110 of the 134th G.A.

Purpose: This line item is used to pay operating expenses for state hospitals, which may include providing short-term, intensive treatment to patients in both inpatient and community-supported environments and provide comprehensive care to forensics patients committed by the criminal court system. This may also 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. CSN provides case management, counseling, forensic, medication management and psychiatric treatment when a client is residing in a state hospital and continues the care as the client is transitioned into community living.

1490 336610 Operating Expenses

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$1,054,625	\$2,092,902	\$696,684	\$5,500,000	\$7,350,000	\$7,350,000
% change	98.4%	-66.7%	689.5%	33.6%	0.0%

Source: Internal Service Activity Fund Group: Payments for goods and services from other governmental and non-governmental entities, cafeteria receipts, fees for copying services, proceeds from the sale of other personal property under the agency's control, conference and licensure fees, cash transfers from the Department of Medicaid, and payments from community mental health boards and agencies for training, seminars, and printed materials provided by OhioMHAS

Legal Basis: R.C. 5119.45; Section 337.10 of H.B. 110 of the 134th G.A.

Purpose: This line item is used to support a portion of central office operating expenses. This line item is also used to make incentive payments to operators of residential facilities that are licensed by OhioMHAS, as well as support vocational rehabilitation services to individuals receiving mental health or addiction services paid for with public dollars.

Department of Mental Health and Addiction Services

1510 336601 Ohio Pharmacy Services

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$80,672,217	\$72,326,680	\$77,252,581	\$100,857,237	\$105,755,000	\$106,955,000
% change	-10.3%	6.8%	30.6%	4.9%	1.1%

Source: Internal Service Activity Fund Group: Moneys from other entities that purchase goods and services from the Office of Pharmacy Services

Legal Basis: R.C. 5119.44; Section 337.10 of H.B. 110 of the 134th G.A. (originally established in 1972)

Purpose: This line item is used to fund the Office of Ohio Pharmacy Services (OPS). OPS is a self-supporting office that captures economies of scale by purchasing wholesale pharmaceuticals, medical supplies, and personal protective equipment (PPE), on behalf of state facilities and community agencies. OPS also provides pharmacy dispensing and delivery services and consultation in the areas of pharmacy standards and drug information. Participating state agencies include the Departments of Developmental Disabilities, Mental Health and Addiction Services, Rehabilitation and Correction, and Youth Services. Various county and municipal agencies may participate as well as certain free clinics and nonprofit agencies.

4P90 336604 Community Mental Health Projects

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$0	\$0	\$0	\$250,000	\$250,000	\$250,000
% change	N/A	N/A	N/A	0.0%	0.0%

Source: Internal Service Activity Fund Group: Sale of property

Legal Basis: R.C. 5119.46; Section 337.10 of H.B. 110 of the 134th G.A.

Purpose: This line item is used to pay for property maintenance of hospital grounds and general agency expenses.

Federal Fund Group

3240 336605 Medicaid/Medicare

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$10,496,773	\$11,744,817	\$9,339,701	\$20,004,753	\$20,000,000	\$20,000,000
% change	11.9%	-20.5%	114.2%	0.0%	0.0%

Source: Federal Fund Group: Payments for services to patients whose medical insurance provider is Medicare

Legal Basis: Section 337.10 of H.B. 110 of the 134th G.A.

Purpose: This line item is used to pay some of the operating expenses for the state's mental health hospitals.

Department of Mental Health and Addiction Services

3A60 336608 Federal Miscellaneous

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$453,487	\$329,754	\$99,375	\$0	\$0	\$0
% change	-27.3%	-69.9%	-100%	N/A	N/A

Source: Federal Fund Group: Miscellaneous federal grants

Legal Basis: Discontinued line item (originally established by Section 331.10 of H.B. 64 of the 131st G.A.)

Purpose: This line item was used to allocate federal grants for community-based programs that include subsidy payments to community mental health boards and other subgrantees. H.B. 110 of the 134th General Assembly consolidated this line item into line item 336615, Behavioral Health Care.

3A70 336612 Social Services Block Grant

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$9,029,432	\$7,261,142	\$6,741,813	\$7,700,000	\$8,000,000	\$8,000,000
% change	-19.6%	-7.2%	14.2%	3.9%	0.0%

Source: Federal Fund Group: FAL 93.667, Social Services Block Grant (Title XX)

Legal Basis: R.C. 5101.46; Section 337.10 of H.B. 110 of the 134th G.A.

Purpose: 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 ODJFS, which keeps 72.50% and distributes the remainder to the Department of Developmental Disabilities (14.57%) and to OhioMHAS (12.93%). OhioMHAS' Title XX funds are provided to the community behavioral health boards through an allocation process.

3A80 336613 Federal Grants

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$5,764,569	\$4,989,767	\$4,456,679	\$5,500,000	\$5,500,000	\$5,500,000
% change	-13.4%	-10.7%	23.4%	0.0%	0.0%

Source: Federal Fund Group: Various federal grants, including: FAL 93.150: Projects for Assistance in Transition from Homelessness (PATH); and FAL 93.104, Comprehensive Community Mental Health Services for Children with Serious Emotional Disturbances

Legal Basis: Section 337.10 of H.B. 110 of the 134th G.A.

Purpose: This line item is used to distribute federal grants that provide a variety of behavioral health services, supports, and trainings.

Department of Mental Health and Addiction Services

3A90 336614 Mental Health Block Grant

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$17,631,147	\$21,153,734	\$32,934,876	\$38,854,897	\$45,940,000	\$45,940,000
% change	20.0%	55.7%	18.0%	18.2%	0.0%

Source: Federal Fund Group: FAL 93.958, Block Grants for Community Mental Health Services

Legal Basis: R.C. 5119.32; Section 337.10 of H.B. 110 of the 134th G.A.

Purpose: This line item is used to distribute certain grant funds to support community behavioral health boards and providers. A range of services are provided through qualified community programs. Services include psychosocial rehabilitation programs, mental health peer-support programs, and primary consumer-directed programs. In addition, boards contract with providers for acute care services for persons with severe and persistent mental illness. These services include individual/group counseling, residential treatment, crisis intervention, and case management. The Mental Health Block Grant requires a state Maintenance of Effort (MOE). The state MOE for the grant is equal to the prior two-year average of state funds expended for mental health services.

3B10 652636 Community Medicaid Legacy Support

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$2,503,333	\$1,850,575	\$2,264,386	\$5,699,914	\$4,000,000	\$4,000,000
% change	-26.1%	22.4%	151.7%	-29.8%	0.0%

Source: Federal Fund Group: FAL 93.778, Medical Assistance Program (Medicaid)

Legal Basis: Section 337.10 of H.B. 110 of the 134th G.A.

Purpose: This line item is used to pay the federal share of OhioMHAS' Medicaid policy administrative costs and to support Pre-Admission Screening and Resident Review (PASRR).

Department of Mental Health and Addiction Services

3G40 336618 Substance Abuse Block Grant

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$63,987,734	\$62,783,451	\$85,642,787	\$85,766,164	\$86,000,000	\$86,000,000
% change	-1.9%	36.4%	0.1%	0.3%	0.0%

Source: Federal Fund Group: FAL 93.959, Block Grants for Prevention and Treatment of Substance Abuse

Legal Basis: Section 337.10 of H.B. 110 of the 134th G.A.

Purpose: This line item is used to distribute funds from the federal Substance Abuse Prevention and Treatment (SAPT) Block Grant to the local boards for prevention, treatment, and recovery support services. Of these funds, federal priorities requires that 20% must be used for prevention and mandates a set-aside for women's treatment programs. Other funds may be awarded as grants or for special projects or programs. The SAPT Block Grant requires a state Maintenance of Effort (MOE). The state MOE for the SAPT Block Grant is equal to the prior two-year average of state funds expended for alcohol and other drug treatment and prevention services.

3H80 336606 Demonstration Grants

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$7,606,754	\$13,642,962	\$15,726,110	\$16,808,236	\$16,000,000	\$16,000,000
% change	79.4%	15.3%	6.9%	-4.8%	0.0%

Source: Federal Fund Group: Various short-term special purpose federal grants

Legal Basis: Section 337.10 of H.B. 110 of the 134th G.A.

Purpose: This federally funded line item is used to provide treatment and prevention services, recovery support services, and training. OhioMHAS also uses a portion of this line item for central office activities.

Department of Mental Health and Addiction Services

3HB0 336503 Cures Opioid State Targeted Response

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$2,376,956	\$112,859	\$0	\$0	\$0	\$0
% change	-95.3%	-100%	N/A	N/A	N/A

Source: Federal Fund Group: Federal 21st Century Cures Act Grant funds

Legal Basis: Discontinued line item (originally established by the Controlling Board on May 22, 2017)

Purpose: This line item was used to enhance statewide prevention efforts and increase access to recovery housing and employment services for persons recovering from an opioid use disorder. In addition, the line item funded several activities aimed at increasing the understanding and support of medication-assisted treatment (MAT), including efforts to recruit and train physicians in the use of MAT in counties heavily impacted by the opioid epidemic. Some grant activities were conducted statewide, while others were concentrated in counties with both the greatest treatment need and the highest number of opioid overdose deaths. Additionally, some grant funds were used to support certain community-specific projects proposed by various local boards.

3HB1 336644 State Opioid Response

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$46,418,465	\$79,968,327	\$115,868,826	\$111,026,079	\$113,000,000	\$113,000,000
% change	72.3%	44.9%	-4.2%	1.8%	0.0%

Source: Federal Fund Group: FAL 93.788, Federal State Opioid Response (SOR) grant funds

Legal Basis: Section 337.10 of H.B. 110 of the 134th G.A. (originally established by Controlling Board on October 29, 2018)

Purpose: This line item is used to support numerous activities supporting Ohio's response to the opioid crisis in the state. These funds focus on building a community system of care (prevention, early intervention, treatment and recovery support) that emphasizes service integration between physical health, emergency health care, behavioral health care, criminal justice, and child welfare. The majority is provided directly to state, local, and community stakeholders to fund local community efforts to support treatment programs and initiatives, such as: distribute naloxone to reverse overdoses; expand fentanyl awareness campaigns; support Ohio's prescription drug monitoring system; implement culturally appropriate services; and connect families to appropriate care through increased early screening and assessments. Additional funds are being used to implement OhioMHAS' statewide priorities and awareness campaigns, to develop innovative technology to help manage behavioral health conditions, and to administer and evaluate grant activities.

Department of Mental Health and Addiction Services

3HQ0 336514 Governor's Emergency Education Relief - Mental Health Coordination

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$0	\$90,955	\$902,993	\$0	\$0	\$0
% change	N/A	892.8%	-100%	N/A	N/A

Source: Federal Fund Group: FAL 84.425C, Education Stabilization Fund - Governor's Emergency Education Relief Fund (established by the federal Coronavirus Aid, Relief, and Economic Security (CARES) Act)

Legal Basis: Established by Controlling Board on September 28, 2020

Purpose: Funding in this line item is used by OhioMHAS to support the state's higher education community. OhioMHAS worked with community partners to facilitate a statewide partnership to identify strategies to meet the mental health and alcohol/drug use needs of higher education communities.

3N80 336639 Administrative Reimbursement

FY 2020 Actual	FY 2021 Actual	FY 2022 Actual	FY 2023 Estimate	FY 2024 Introduced	FY 2025 Introduced
\$732,594	\$761,478	\$371,761	\$1,000,000	\$1,000,000	\$1,000,000
% change	3.9%	-51.2%	169.0%	0.0%	0.0%

Source: Federal Fund Group: A variety of federal sources that allow reimbursement for administrative costs

Legal Basis: Section 337.10 of H.B. 110 of the 134th G.A.

Purpose: This line item is used to pay the payroll, maintenance, and equipment expenditures incurred by administering various federal programs and grants.

FY 2024 - FY 2025 Appropriations - As Introduced

All Fund Groups

Line Item Detail by Agency			Estimate	Introduced	FY 2023 to FY 2024	Introduced	FY 2024 to FY 2025	
			FY 2022	FY 2023	FY 2024	% Change	FY 2025	% Change
Report For: Main Operating Appropriations Bill			Version: As Introduced					
MHA Department of Mental Health and Addiction Services								
GRF	336321	Program Support and Operations	\$ 18,037,910	\$ 19,438,426	\$ 54,807,151	181.95%	\$ 57,100,151	4.18%
GRF	336402	Resident Trainees	\$ 410,000	\$ 450,000	\$ 450,000	0.00%	\$ 450,000	0.00%
GRF	336405	Family and Children First	\$ 31,500	\$ 0	\$ 0	N/A	\$ 0	N/A
GRF	336406	Prevention and Wellness	\$ 4,655,999	\$ 4,868,659	\$ 13,868,659	184.86%	\$ 13,868,659	0.00%
GRF	336412	Hospital Services	\$ 259,942,455	\$ 270,845,778	\$ 318,588,247	17.63%	\$ 344,258,948	8.06%
GRF	336415	Mental Health Facilities Lease Rental Bond Payments	\$ 27,357,299	\$ 27,400,000	\$ 25,875,000	-5.57%	\$ 22,625,000	-12.56%
GRF	336421	Continuum of Care Services	\$ 84,986,476	\$ 89,914,846	\$ 106,214,846	18.13%	\$ 106,214,846	0.00%
GRF	336422	Criminal Justice Services	\$ 16,209,324	\$ 19,805,937	\$ 30,044,829	51.70%	\$ 30,044,829	0.00%
GRF	336423	Addiction Services Partnership with Corrections	\$ 31,344,347	\$ 34,409,472	\$ 0	-100.00%	\$ 0	N/A
GRF	336424	Recovery Housing	\$ 2,967,866	\$ 3,000,000	\$ 5,000,000	66.67%	\$ 5,000,000	0.00%
GRF	336425	Specialized Docket Support	\$ 10,230,000	\$ 10,250,000	\$ 11,269,340	9.94%	\$ 11,269,340	0.00%
GRF	336504	Community Innovations	\$ 15,543,157	\$ 15,500,000	\$ 11,000,000	-29.03%	\$ 11,000,000	0.00%
GRF	336506	Court Costs	\$ 577,730	\$ 1,000,000	\$ 0	-100.00%	\$ 0	N/A
GRF	336510	Residential State Supplement	\$ 13,107,537	\$ 16,000,000	\$ 24,000,000	50.00%	\$ 24,000,000	0.00%
GRF	336511	Early Childhood Mental Health Counselors and Consultation	\$ 971,572	\$ 1,250,000	\$ 0	-100.00%	\$ 0	N/A
GRF	336516	Appalachian Children Coalition	\$ 1,250,000	\$ 1,250,000	\$ 0	-100.00%	\$ 0	N/A
GRF	336660	988 Suicide and Crisis Response	\$ 0	\$ 0	\$ 20,701,661	N/A	\$ 25,831,020	24.78%
GRF	652321	Medicaid Support	\$ 1,298,569	\$ 1,587,246	\$ 1,618,364	1.96%	\$ 1,650,415	1.98%
General Revenue Fund Total			\$ 488,921,740	\$ 516,970,364	\$ 623,438,097	20.59%	\$ 653,313,208	4.79%
2320	336621	Family and Children First	\$ 12,869	\$ 0	\$ 0	N/A	\$ 0	N/A
4750	336623	Statewide Treatment and Prevention	\$ 9,714,573	\$ 22,843,950	\$ 162,799,190	612.66%	\$ 22,799,190	-86.00%
4850	336632	Mental Health Operating	\$ 7,075,093	\$ 9,000,000	\$ 15,000,000	66.67%	\$ 15,000,000	0.00%
5AU0	336615	Behavioral Health Care	\$ 8,584,048	\$ 10,010,000	\$ 17,500,000	74.83%	\$ 17,500,000	0.00%
5CV1	336513	COVID Response - Mental Health	\$ 8,136,286	\$ 0	\$ 0	N/A	\$ 0	N/A
5CV3	336500	COVID Mental Health Impacts	\$ 2,500,000	\$ 5,000,000	\$ 0	-100.00%	\$ 0	N/A
5CV3	336648	ARPA Pediatric Behavioral Health	\$ 0	\$ 16,550,000	\$ 50,000,000	202.11%	\$ 0	-100.00%
5CV3	336657	Crisis Infrastructure Expansion	\$ 0	\$ 90,000,000	\$ 0	-100.00%	\$ 0	N/A
5HC8	652698	MHA Home and Community Based Services	\$ 0	\$ 85,000,000	\$ 0	-100.00%	\$ 0	N/A

FY 2024 - FY 2025 Appropriations - As Introduced

All Fund Groups

Line Item Detail by Agency			Estimate	Introduced	FY 2023 to FY 2024	Introduced	FY 2024 to FY 2025	
			FY 2022	FY 2023	FY 2024	% Change	FY 2025	% Change
MHA Department of Mental Health and Addiction Services								
5JL0	336629	Problem Gambling and Casino Addiction	\$ 5,558,151	\$ 6,093,655	\$ 7,000,000	14.87%	\$ 7,000,000	0.00%
5T90	336641	Problem Gambling Services	\$ 1,827,459	\$ 2,000,000	\$ 2,320,000	16.00%	\$ 2,320,000	0.00%
5TZ0	336600	Stabilization Centers	\$ 5,539,019	\$ 6,000,000	\$ 6,000,000	0.00%	\$ 6,000,000	0.00%
5TZ0	336643	ADAMHS Boards	\$ 11,000,000	\$ 11,000,000	\$ 11,000,000	0.00%	\$ 11,000,000	0.00%
5VVO	336645	Transcranial Magnetic Stimulation Pilot	\$ 0	\$ 6,000,000	\$ 6,000,000	0.00%	\$ 0	-100.00%
6320	336616	Community Capital Replacement	\$ 92,810	\$ 350,000	\$ 350,000	0.00%	\$ 350,000	0.00%
6890	336640	Education and Conferences	\$ 13,695	\$ 75,000	\$ 75,000	0.00%	\$ 75,000	0.00%
Dedicated Purpose Fund Group Total			\$ 60,054,002	\$ 269,922,605	\$ 278,044,190	3.01%	\$ 82,044,190	-70.49%
1490	336609	Hospital Operating Expenses	\$ 3,865,946	\$ 16,000,000	\$ 16,000,000	0.00%	\$ 16,000,000	0.00%
1490	336610	Operating Expenses	\$ 696,684	\$ 5,500,000	\$ 7,350,000	33.64%	\$ 7,350,000	0.00%
1510	336601	Ohio Pharmacy Services	\$ 77,252,581	\$ 100,857,237	\$ 105,755,000	4.86%	\$ 106,955,000	1.13%
4P90	336604	Community Mental Health Projects	\$ 0	\$ 250,000	\$ 250,000	0.00%	\$ 250,000	0.00%
Internal Service Activity Fund Group Total			\$ 81,815,211	\$ 122,607,237	\$ 129,355,000	5.50%	\$ 130,555,000	0.93%
3240	336605	Medicaid/Medicare	\$ 9,339,701	\$ 20,004,753	\$ 20,000,000	-0.02%	\$ 20,000,000	0.00%
3A60	336608	Federal Miscellaneous	\$ 99,375	\$ 0	\$ 0	N/A	\$ 0	N/A
3A70	336612	Social Services Block Grant	\$ 6,741,813	\$ 7,700,000	\$ 8,000,000	3.90%	\$ 8,000,000	0.00%
3A80	336613	Federal Grants	\$ 4,456,679	\$ 5,500,000	\$ 5,500,000	0.00%	\$ 5,500,000	0.00%
3A90	336614	Mental Health Block Grant	\$ 32,934,876	\$ 38,854,897	\$ 45,940,000	18.23%	\$ 45,940,000	0.00%
3B10	652636	Community Medicaid Legacy Support	\$ 2,264,386	\$ 5,699,914	\$ 4,000,000	-29.82%	\$ 4,000,000	0.00%
3G40	336618	Substance Abuse Block Grant	\$ 85,642,787	\$ 85,766,164	\$ 86,000,000	0.27%	\$ 86,000,000	0.00%
3H80	336606	Demonstration Grants	\$ 15,726,110	\$ 16,808,236	\$ 16,000,000	-4.81%	\$ 16,000,000	0.00%
3HB1	336644	State Opioid Response	\$ 115,868,826	\$ 111,026,079	\$ 113,000,000	1.78%	\$ 113,000,000	0.00%
3HQ0	336514	Governor's Emergency Education Relief - Mental Health Coordination	\$ 902,993	\$ 0	\$ 0	N/A	\$ 0	N/A
3N80	336639	Administrative Reimbursement	\$ 371,761	\$ 1,000,000	\$ 1,000,000	0.00%	\$ 1,000,000	0.00%
Federal Fund Group Total			\$ 274,349,305	\$ 292,360,043	\$ 299,440,000	2.42%	\$ 299,440,000	0.00%
Department of Mental Health and Addiction Services Total			\$ 905,140,259	\$ 1,201,860,249	\$ 1,330,277,287	10.68%	\$ 1,165,352,398	-12.40%