

Role and Overview

The mission of the Department of Mental Health (ODMH) is the promotion and establishment of mental health as a cornerstone of health and wellness for individuals, families, and communities throughout Ohio. The Governor appoints the director of the department, which employs 2,282 full time and 554 part time employees. The department manages state psychiatric hospitals for treating persons with mental illness, including those with a forensic status. The department also distributes funds to 50 Alcohol, Drug Addiction, and Mental Health Services (ADAMHS)/Community Mental Health (CMH) boards. The department protects and promotes the rights of persons receiving mental health services. The department assures the quality of services delivered by almost 400 community providers that serve more than 200,000 adults and 100,000 youth annually. Of the total served, over 100,000 adults and 70,000 children have a severe mental illness.

More information regarding the Department of Mental Health is available at <http://mentalhealth.ohio.gov/>.

Agency Priorities

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

Funding Recommendation for FY2012 and FY2013

Funding Summary

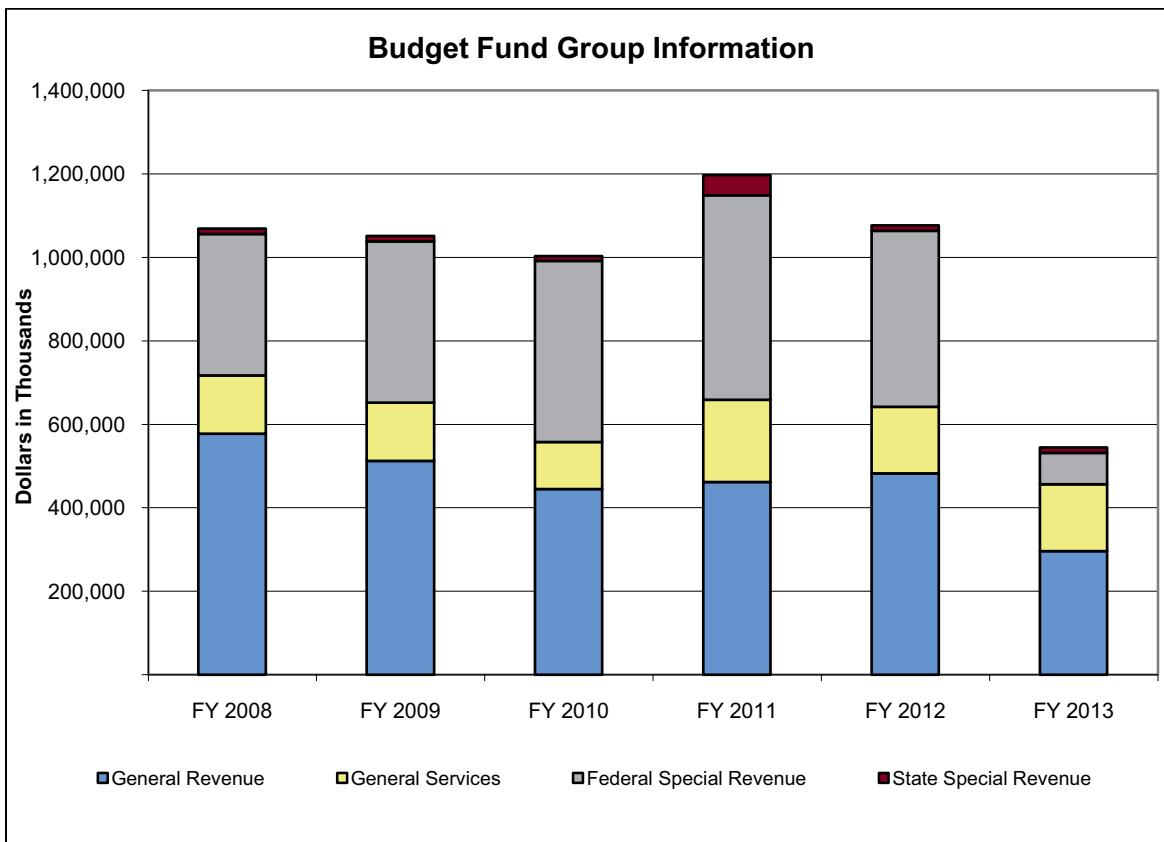
- GRF: Funding for fiscal year 2012 is \$482.1 million (or a 4.4% increase from fiscal year 2011). Funding for fiscal year 2013 is \$296.3 million (or a 38.5% decrease from fiscal year 2012).
- All funds: Funding for fiscal year 2012 is \$1.1 billion (or a 10.0% decrease from fiscal year 2011). Funding for fiscal year 2013 is \$544.6 million (or a 49.4% decrease from fiscal year 2012).

The Executive Recommendation will fund the following objectives:

- Operate six regional psychiatric hospitals with 44 inpatient treatment units that provide care to over 6,000 individuals admitted per year with a current average daily resident population of approximately 1,000.
- Transition the financial and administrative responsibility of community mental health Medicaid services to the state to optimize statewide consistency, administrative efficiency, and support Medicaid-covered mental health services for over 200,000 Medicaid-eligible persons.
- Provide state match funding to receive federal awards for community mental health services for adults and children.
- Administer the Residential State Supplement Program, a housing support for low-income individuals with disabilities, and license adult care facilities. These functions were previously managed by the Departments of Aging and Health, respectively.
- Continue to distribute medications to mentally ill citizens in the community to reduce unnecessary hospitalization, incarceration, homelessness, or other complications that may result from lack of medications.
- Provide competency to stand trial, sanity, and second opinion evaluations for the Courts of Common Pleas. Support a uniform tracking and monitoring program to serve people who have

been found Not Guilty by Reason of Insanity or Incompetent to Stand Trial-Unrestorable under a criminal court jurisdiction and who are on conditional release.

- Provide service coordination for low-income, at-risk, and multi-needs children and their families. Provide a subsidy to counties for administrative support for local Family and Children First Councils.
- Continue to provide coordinated services and supports across ages and the developmental spectrum. Continue the array of effective home- and community-based services available to Ohio families. Reduce costly out-of-home placements, including institutionalization.
- Supply food and pharmacy related goods and services to a customer base of over 65,000 individuals through numerous state and local entities.
- Manage staff and operational requirements of the central office needed for budget control and coordination, administrative oversight, human resources administration, oversight of Medicaid mental health services, facility planning and management, information systems, research and evaluation, and legal and regulatory services.
- Perform research, planning, implementation, and evaluation of federal grants for specified projects.
- Fund debt service payments for mental health facilities to the Ohio Public Facilities Commission.

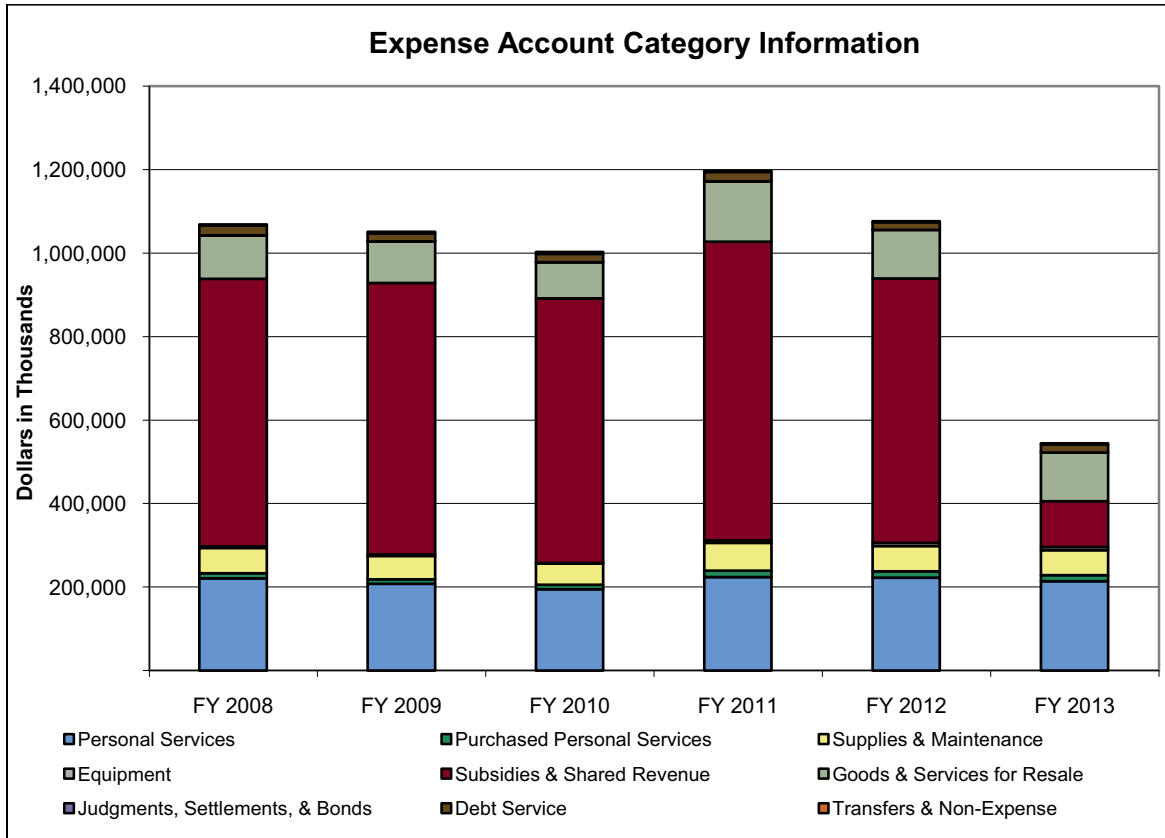


- In fiscal year 2013, GRF and Federal Special Revenue spending decreases as a result of the Medicaid Program transferring to the Department of Job and Family Services.

(in Thousands)	Actual			Est.	% Change	Recommended			
	FY 2008	FY 2009	FY 2010			FY 2011	FY 2012	% Change	FY 2013
General Revenue	577,179	511,902	444,595	461,601	3.8%	482,067	4.4%	296,337	-38.5%
General Services	139,993	140,219	112,765	197,079	74.8%	159,704	-19.0%	159,713	0.0%

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(in Thousands)	Actual			Est.	% Change	Recommended			
	FY 2008	FY 2009	FY 2010			FY 2011	FY 2012	% Change	FY 2013
Budget Fund Group									
Federal Special Revenue	338,617	386,119	434,145	489,753	12.8%	421,572	-13.9%	75,372	-82.1%
State Special Revenue	13,063	13,114	11,527	48,040	316.8%	13,201	-72.5%	13,185	-0.1%
Totals	1,068,852	1,051,354	1,003,031	1,196,473	19.3%	1,076,543	-10.0%	544,607	-49.4%



- In fiscal year 2013, Subsidies & Shared Revenue decreases as a result of the Medicaid Program transferring to the Department of Job and Family Services.

(in Thousands)	Actual			Est.	% Change	Recommended			
	FY 2008	FY 2009	FY 2010			FY 2011	FY 2012	% Change	FY 2013
Expense Account Category									
Personal Services	221,344	208,113	194,741	224,091	15.1%	222,510	-0.7%	213,899	-3.9%
Purchased Personal Services	11,820	10,584	10,587	14,955	41.3%	15,054	0.7%	14,854	-1.3%
Supplies & Maintenance	60,664	56,209	51,450	67,067	30.4%	60,831	-9.3%	59,657	-1.9%
Equipment	4,072	3,768	1,188	5,726	382.0%	7,502	31.0%	7,502	0.0%
Subsidies & Shared Revenue	640,695	649,615	633,475	715,559	13.0%	633,465	-11.5%	109,998	-82.6%
Goods & Services for Resale	104,290	99,475	86,634	144,304	66.6%	116,159	-19.5%	116,161	0.0%
Judgments, Settlements, & Bonds	31	91	104	850	714.7%	300	-64.7%	300	0.0%
Debt Service	23,368	19,581	20,085	21,952	9.3%	18,394	-16.2%	19,908	8.2%
Transfers & Non-Expense	2,565	3,919	4,766	1,968	-58.7%	2,329	18.3%	2,329	0.0%
Totals	1,068,849	1,051,354	1,003,031	1,196,473	19.3%	1,076,543	-10.0%	544,607	-49.4%

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Program Series 1: Hospital Services (4220A)

This program series consists of the Hospital Services Program (4220B), which provides inpatient civil and forensic hospitalization for citizens of the state.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2011	FY 2012	% Change	FY 2013	% Change
GRF	334408	Community and Hospital Mental Health Services	193,509,645	0	-100.0%	0	-
GRF	334412	Hospital Services	0	202,018,888	-	192,051,209	-4.9%
1490	334609	Hospital Operating Expenses	36,050,000	28,190,000	-21.8%	28,190,000	0.0%
1500	334620	Special Education	150,000	150,000	0.0%	150,000	0.0%
3240	334605	Medicaid/Medicare	30,200,000	28,200,000	-6.6%	28,200,000	0.0%
3A60	334608	Federal Miscellaneous	586,224	200,000	-65.9%	200,000	0.0%
3A80	334613	Federal Letter Of Credit	200,000	200,000	0.0%	200,000	0.0%
3B00	334617	Elementary and Secondary Education Act	182,334	0	-100.0%	0	-
4850	334632	Mental Health Operating	2,400,000	2,477,500	3.2%	2,477,500	0.0%
Total for Hospital Services			263,278,203	261,436,388	-0.7%	251,468,709	-3.8%

Program Series 2: Community Medicaid (4280A)

This program series, which consists of the Community Medicaid Program (4223B), provides Medicaid-covered services to Medicaid-eligible consumers.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2011	FY 2012	% Change	FY 2013	% Change
GRF	334408	Community and Hospital Mental Health Services	183,822,691	0	-100.0%	0	-
GRF	335501	Mental Health Medicaid Match	0	186,400,000	-	0	-100.0%
3B10	335635	Community Medicaid Expansion	411,309,765	346,200,000	-15.8%	0	-100.0%
Total for Community Medicaid			595,132,456	532,600,000	-10.5%	0	-100.0%

Program Series 3: Community Support (4230A)

This program series includes funding for community mental health services. The Community Allocation Program (4221B) supports community programs and mental health services. Funds distributed to ADAMH/CMH boards will support core community mental health treatment to individuals with severe mental illness. The Community Medication Program (422B) provides psychotropic medications to citizens not eligible for Medicaid benefits in the community to improve overall quality of life, to reduce psychiatric relapses and prevent hospitalization, incarceration, homelessness, secondary medical complications, or even death. The Forensic Services Program (4224B) provides competency to stand trial, sanity, and second opinion evaluations through Community Forensic Psychiatry Centers. These funds also support statewide community forensic monitoring. The Family and Children First Program (4225B) is a partnership of government agencies and community organizations committed to improving the well-being of children and families. The Behavioral Healthcare Services for Children Program (4226B), known as System of Care (SOC), builds on the mental health system of the ADAMH/CMH and Alcohol and Drug Addiction Services (ADAS) boards and their provider networks in coordination with county Family and Children First Councils and their member agencies to better address the needs of children with mental health and substance use issues across the developmental spectrum and across the many settings where these children need or receive care. The Grants Administration Program (4227B) encompasses all aspects of administering, monitoring, and measuring grants that the department receives from federal funding sources.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2011	FY 2012	% Change	FY 2013	% Change
GRF	332401	Forensic Services	3,244,251	3,244,251	0.0%	3,244,251	0.0%
GRF	333402	Resident Trainees	529,602	476,642	-10.0%	476,642	0.0%
GRF	334506	Court Costs	649,122	584,210	-10.0%	584,210	0.0%
GRF	335404	Behavioral Health Services-Children	7,460,800	0	-100.0%	0	-
GRF	335405	Family And Children First	1,502,086	1,386,000	-7.7%	1,386,000	0.0%

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Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2011	FY 2012	% Change	FY 2013	% Change
GRF	335419	Community Medication Subsidy	9,959,798	8,963,818	-10.0%	8,963,818	0.0%
GRF	335505	Local Mental Health Systems Of Care	20,644,308	38,913,776	88.5%	48,037,955	23.4%
GRF	335506	Residential State Supplement	0	4,702,875	-	4,702,875	0.0%
2320	333621	Family And Children First	725,000	448,286	-38.2%	432,197	-3.6%
3A60	333608	Community and Hospital Services	140,000	140,000	0.0%	140,000	0.0%
3A60	335608	Federal Miscellaneous	2,178,699	2,170,000	-0.4%	2,170,000	0.0%
3A70	335612	Social Services Block Grant	8,632,288	8,400,000	-2.7%	8,400,000	0.0%
3A80	333613	Federal Grant-Administration	4,888,105	4,637,000	-5.1%	4,637,000	0.0%
3A80	335613	Federal Grant - Community Mental Health Board Subsidy	2,595,040	2,500,000	-3.7%	2,500,000	0.0%
3A90	335614	Mental Health Block Grant	14,220,930	14,200,000	-0.1%	14,200,000	0.0%
4P90	335604	Community Mental Health Projects	250,000	250,000	0.0%	250,000	0.0%
5AU0	335615	Behavioral Healthcare	6,690,000	6,690,000	0.0%	6,690,000	0.0%
5CH0	335622	Residential Support Services	1,500,000	0	-100.0%	0	-
5V20	333611	Non-Federal Miscellaneous	560,000	100,000	-82.1%	100,000	0.0%
6320	335616	Community Capital Replacement	350,000	350,000	0.0%	350,000	0.0%
6920	334636	Community Mental Health Board Risk Fund	80,000	0	-100.0%	0	-
Total for Community Support			86,800,029	98,156,858	13.1%	107,264,948	9.3%

Program Series 4: Office Of Support Services (4240A)

This program series, through the Office of Support Services Program (4240B), provides pharmaceuticals, supplies, and food to state facilities and select community agencies.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2011	FY 2012	% Change	FY 2013	% Change
1510	336601	Office of Support Services	159,279,140	129,770,770	-18.5%	129,779,822	0.0%
Total for Office Of Support Services			159,279,140	129,770,770	-18.5%	129,779,822	0.0%

Program Series 5: Central Administration (4260A)

This program series includes the Grants Program (4227B) and the Program Management Program (4260B), which represent the central office of the Department of Mental Health. The department's central office is responsible for the total operation of the department, including, but not limited to, establishing the overall mission and direction, coordination, monitoring, and policy formulation related to the statewide mental health services system.

Fund	ALI	ALI Name	Estimated		Recommended		
			FY 2011	FY 2012	% Change	FY 2013	% Change
GRF	333321	Central Administration	17,204,000	16,074,367	-6.6%	16,074,367	0.0%
GRF	333403	Pre-Admission Screening Expenses	540,132	486,119	-10.0%	486,119	0.0%
GRF	333416	Research Program Evaluation	582,462	421,724	-27.6%	421,998	0.1%
1490	333609	Central Office Operating	1,350,000	1,284,690	-4.8%	1,284,690	0.0%
3240	333605	Medicaid/Medicare	154,500	154,500	0.0%	154,500	0.0%
3A70	333612	Social Services Block Grant	25,000	50,000	100.0%	50,000	0.0%
3A80	333613	Federal Grant-Administration	0	80,000	-	80,000	0.0%
3A90	333614	Mental Health Block Grant - Administration	748,470	748,470	0.0%	748,470	0.0%
3B10	333635	Community Medicaid Expansion	13,691,682	13,691,682	0.0%	13,691,682	0.0%
4850	333632	Mental Health Operating	134,233	134,233	0.0%	134,233	0.0%
4X50	333607	Behavioral Health Medicaid Services	35,600,624	3,000,624	-91.6%	3,000,624	0.0%
Total for Central Administration			70,031,103	36,126,409	-48.4%	36,126,683	0.0%

Program Series 6: Debt Service (4270A)

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

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			Estimated	Recommended			
Fund	ALI	ALI Name	FY 2011	FY 2012	% Change	FY 2013	% Change
GRF	333415	Lease Rental Payments	21,951,800	18,394,250	-16.2%	19,907,900	8.2%
Total for Debt Service			21,951,800	18,394,250	-16.2%	19,907,900	8.2%

Program Series 7: Federal Stimulus - DMH (4271A)

This program series contains the ARRA SEARCH Grant Program (4274B), which was awarded as a result of the American Recovery and Reinvestment Act of 2009 (ARRA).

			Estimated	Recommended			
Fund	ALI	ALI Name	FY 2011	FY 2012	% Change	FY 2013	% Change
1490	333609	Central Office Operating	0	58,500	-	58,500	0.0%
Total for Federal Stimulus - DMH			0	58,500	-	58,500	0.0%

Appropriation Line Item Analysis for Fiscal Years 2012 and 2013

Line Item Restructuring Analysis

In fiscal year 2012, Department of Aging line item 490412, Residential State Supplement, will transfer to DMH line item 335506, Residential State Supplement.

To illustrate changes in funding levels due to this restructuring, estimated fiscal year 2011 spending in the following table is converted from the previous line-item structure to the current line-item structure.

			Estimated	Recommended			
Fund	ALI	ALI Name	FY 2011	FY 2012	% Change	FY 2013	% Change
Residential State							
GRF	335506	Supplement	5,225,417	4,702,875	-10.0%	4,702,875	0.0%

Line Item Notes

333607, Behavioral Health Medicaid Services: In fiscal year 2011, DMH received a one-time cash transfer totaling \$32.6 million from ODJFS. The funding was made available through the extension of the enhanced Medicaid reimbursement rates in ARRA.

334408, Community and Hospital Mental Health Services: This line item is no longer funded.

334412, Hospital Services: This line item supports the operation of the six regional psychiatric hospitals.

335404, Behavioral Healthcare Services for Children: In fiscal years 2012 and 2013, this line item is no longer funded.

335501, Mental Health Medicaid Match: This line item was created to elevate the financial responsibility of Medicaid to the state in fiscal year 2012. In fiscal year 2013, the funding and administration of the Medicaid Program is transferred to ODJFS.

335505, Local Mental Health Systems of Care: In fiscal years 2012 and 2013, additional funding is provided to ADAMHS/CMH boards for community programs that support mental health treatment for individuals with severe mental illness.

335635, Community Medicaid Expansion: In fiscal year 2012, appropriations for federal reimbursement for Medicaid are decreased due to the expiration of the enhanced Federal Medicaid reimbursement rates made available through ARRA and through Medicaid cost containment strategies. In fiscal year 2013, appropriations for the Medicaid Program are transferred to ODJFS.

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Line Item Summary By Budget Fund Group

Fund	ALI	ALI Name	Actual				Estimated		Recommended		
			FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	% Change	FY 2013	% Change
GRF	332401	Forensic Services	4,371,610	4,323,287	3,117,515	3,244,251	3,244,251	0.0%	3,244,251	0.0%	
GRF	333321	Central Administration	21,693,767	19,898,717	16,249,073	17,204,000	16,074,367	-6.6%	16,074,367	0.0%	
GRF	333402	Resident Trainees	1,416,111	1,357,071	527,690	529,602	476,642	-10.0%	476,642	0.0%	
GRF	333403	Pre-Admission Screening Expenses	650,135	650,135	514,446	540,132	486,119	-10.0%	486,119	0.0%	
GRF	333415	Lease Rental Payments	23,368,304	19,581,264	20,085,292	21,951,800	18,394,250	-16.2%	19,907,900	8.2%	
GRF	333416	Research Program Evaluation	1,001,788	628,882	538,273	582,462	421,724	-27.6%	421,998	0.1%	
GRF	334408	Community and Hospital Mental Health Services	397,540,684	379,374,545	371,746,212	377,332,336	0	-100.0%	0	-	
GRF	334412	Hospital Services	0	0	0	0	202,018,888	-	192,051,209	-4.9%	
GRF	334506	Court Costs	1,025,440	931,238	713,580	649,122	584,210	-10.0%	584,210	0.0%	
GRF	335404	Behavioral Health Services-Children	7,400,015	9,245,825	7,495,445	7,460,800	0	-100.0%	0	-	
GRF	335405	Family And Children First	2,239,928	2,259,928	1,430,616	1,502,086	1,386,000	-7.7%	1,386,000	0.0%	
GRF	335419	Community Medication Subsidy	9,959,798	9,959,798	9,959,798	9,959,798	8,963,818	-10.0%	8,963,818	0.0%	
GRF	335501	Mental Health Medicaid Match	0	0	0	0	186,400,000	-	0	-100.0%	
GRF	335505	Local Mental Health Systems Of Care	106,511,686	63,691,654	12,216,678	20,644,308	38,913,776	88.5%	48,037,955	23.4%	
GRF	335506	Residential State Supplement	0	0	0	0	4,702,875	-	4,702,875	0.0%	
Total for General Revenue			577,179,267	511,902,343	444,594,618	461,600,697	482,066,920	4.4%	296,337,344	-38.5%	
1490	333609	Central Office Operating	1,280,911	1,138,510	857,817	1,350,000	1,343,190	-0.5%	1,343,190	0.0%	
1490	334609	Hospital Operating Expenses	24,588,228	27,782,657	14,276,327	36,050,000	28,190,000	-21.8%	28,190,000	0.0%	
1500	334620	Special Education	120,930	116,601	0	150,000	150,000	0.0%	150,000	0.0%	
1510	336601	Office of Support Services	114,002,481	111,181,138	97,630,987	159,279,140	129,770,770	-18.5%	129,779,822	0.0%	
4P90	335604	Community Mental Health Projects	0	0	0	250,000	250,000	0.0%	250,000	0.0%	
Total for General Services			139,892,549	140,218,906	112,765,131	197,079,140	159,703,960	-19.0%	159,713,012	0.0%	
3240	333605	Medicaid/Medicare	25	555,481	0	154,500	154,500	0.0%	154,500	0.0%	
3240	334605	Medicaid/Medicare	29,579,072	30,035,376	15,794,774	30,200,000	28,200,000	-6.6%	28,200,000	0.0%	
3A60	333608	Community and Hospital Services	13,658	497	59,885	140,000	140,000	0.0%	140,000	0.0%	
3A60	334608	Federal Miscellaneous	0	5,956	0	586,224	200,000	-65.9%	200,000	0.0%	
3A60	335608	Federal Miscellaneous	2,022,117	798,329	1,906,020	2,178,699	2,170,000	-0.4%	2,170,000	0.0%	
3A70	333612	Social Services Block Grant	25,000	25,000	25,000	50,000	50,000	100.0%	50,000	0.0%	
3A70	335612	Social Services Block Grant	8,215,257	10,594,693	8,129,006	8,632,288	8,400,000	-2.7%	8,400,000	0.0%	
3A80	333613	Federal Grant-Administration	2,379,962	3,158,976	2,303,098	4,888,105	4,717,000	-3.5%	4,717,000	0.0%	
3A80	334613	Federal Letter Of Credit	0	0	0	200,000	200,000	0.0%	200,000	0.0%	
3A80	335613	Federal Grant - Community Mental Health Board Subsidy	1,893,795	2,172,306	1,956,993	2,595,040	2,500,000	-3.7%	2,500,000	0.0%	
3A90	333614	Mental Health Block Grant - Administration	715,789	707,866	672,409	748,470	748,470	0.0%	748,470	0.0%	
3A90	335614	Mental Health Block Grant	13,278,290	13,154,265	12,732,745	14,220,930	14,200,000	-0.1%	14,200,000	0.0%	
3B00	334617	Elementary and Secondary Education Act	163,397	95,122	0	182,334	0	-100.0%	0	-	

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Line Item Summary By Budget Fund Group

Fund	ALI	ALI Name	Actual			Estimated		Recommended		
			FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013	% Change	% Change
3B10	333635	Community Medicaid Expansion	9,695,069	11,312,931	10,966,580	13,691,682	13,691,682	13,691,682	0.0%	0.0%
3B10	335635	Community Medicaid Expansion	270,635,342	313,504,610	379,598,241	411,309,765	346,200,000	0	-15.8%	-100.0%
		Total for Federal Special Revenue	338,616,774	386,119,408	434,144,751	489,753,037	421,571,652	75,371,652	-13.9%	-82.1%
2320	333621	Family And Children First	665,423	615,531	452,726	725,000	448,286	432,197	-38.2%	-3.6%
4850	333632	Mental Health Operating	30,202	15,587	5,302	134,233	134,233	134,233	0.0%	0.0%
4850	334632	Mental Health Operating	1,758,335	2,387,193	1,250,339	2,400,000	2,477,500	2,477,500	3.2%	0.0%
4X50	333607	Behavioral Health Medicaid Services	3,000,624	3,000,624	3,000,624	35,600,624	3,000,624	3,000,624	-91.6%	0.0%
5A00	335615	Behavioral Healthcare	5,065,212	4,903,574	6,185,948	6,690,000	6,690,000	6,690,000	0.0%	0.0%
5CH0	335622	Residential Support Services	1,479,244	1,513,256	0	1,500,000	0	0	-100.0%	0
5V20	333611	Non-Federal Miscellaneous	469,500	328,192	282,056	560,000	100,000	100,000	-82.1%	0.0%
6320	335616	Community Capital Replacement	594,469	349,849	350,000	350,000	350,000	350,000	0.0%	0.0%
6920	334636	Community Mental Health Board Risk Fund	0	0	0	80,000	0	0	-100.0%	0
		Total for State Special Revenue	13,063,009	13,113,806	11,526,995	48,039,857	13,200,643	13,184,554	-72.5%	-0.1%
		TOTAL Department of Mental Health	1,068,851,600	1,051,354,462	1,003,031,496	1,196,472,731	1,076,543,175	544,606,562	-10.0%	-49.4%