



Promoting wellness and recovery

Mike DeWine, Governor • Lori Criss, Director • 30 E. Broad St. • Columbus, OH 43215 • (614) 466-2596 • mha.ohio.gov

To: Kimberly Murnieks, Director, Office of Budget & Management
From: Lori Criss, Director, Mental Health & Addiction Services
Date: April 7, 2020
RE: Budget Reduction Scenario

Director Murnieks,

Per the request in the Budget Directive #2 issued on March 24th, please find the attached budget scenario detailing the lines and amounts we are proposing to meet the reduction target provided to us. This scenario meets the total amount of requested funding provided to us by our analyst. However, based on what we believe is the best way for our agency to meet community needs, please note that our scenario provides funding above our target for Non-GRF funds of approximately \$3.7 million to allow us to continue necessary investments and funding to the community from our GRF funds. We appreciate the opportunity to explain the impacts these reductions will have on our programming and the people that are affected. The impacts will be discussed by the initiative they affect.

Proposed GRF Reductions

- *START Program - \$2,000,000 (336421 – Continuum of Care)*
 - Per discussions with Governor's Office staff and JFS staff, it has been determined that \$10 million will be able to be spent over the biennium for this program, but due to the time it takes to implement new projects, only \$4 million will be expended from MHAS funds in FY20. As such, \$2 million is available in FY20 for the purposes of reduction with minimal if any potential impact on the community.
- *Addiction Treatment Program - \$2,653,105 (336422 – Criminal Justice Services)*
 - Funding of \$6,000,000 has been allocated to the specialty dockets participating in the ATP program in FY20. Based on spending patterns to date, we believe we can reduce the line item by this amount and still have sufficient funds to allow them to continue their programming through FY20 with minimal if any impact caused by the reduction in funding.
- *Recovery Services - \$2,555,677 (336423 – Addiction Services Partnership with DRC)*
 - This funding is a combination of expected payroll lapses with staff due to general turnover, the inability to fill those positions due to COVID-19, and the termination of a contract for therapeutic communities located in the institutions effective April 10, 2020. ODRC operations now restrict movement within the institutions to prevent spread of COVID-19 and therefore Recovery Services staff are no longer providing services in ODRC. These funds will not be expended in the remainder of FY20.
- *Specialty Dockets - \$680,000 (336425 - Specialty Docket)*
 - The current biennial budget allows for the expansion of the number of specialty dockets receiving funding by 30 dockets over two years. This number was established based on

estimates provided by the Ohio Supreme Court of new courts coming online each year. To date, we have supported six new courts certified after July 1, 2019 and 41 courts previously certified but never able to receive funding. We have reserved enough funding to finance up to two more courts in this fiscal year if they are certified by the Ohio Supreme Court. The amount included in this reduction reflects funding that is not expected to be expended in the current year.

- *Community Innovations - \$400,000 (336504 – Community Innovations)*
 - This represents amounts for programming that will not be completed in the current year.

Proposed Non-GRF Reductions

- *Multi-media Prevention - \$12,000,000 (Fund 4750, ALI 336623 – Statewide Treatment & Prevention)*
 - These funds were for use with RecoveryOhio for new public awareness education campaigns to help reduce stigma associated with mental health and substance use disorders. The community impact would be minimal at this point, especially given the increased awareness of the importance of mental health and addiction as public health issues through the COVID-19 crisis.
- *Mental Health First Aid & Crisis Intervention Teams- \$625,000 (Fund 4750, ALI 336623 – Statewide Treatment & Prevention)*
 - Funding for these programs has been partially disbursed. While this reduction will cause a reduction in service, impact is expected to be minimal. Due to the COVID-19 situation, many trainings required in the projects will not be held or will be held virtually, lowering overall costs.
- *Transcranial Magnetic Stimulation Pilot – \$2,500,000 (Fund 5VVO, ALI 336645 – Transcranial Magnetic Stimulation Pilot)*
 - This program requires finalization of agreements and approval from the Institutional Review Board, and therefore the full \$3,000,000 allocated for the program will not be used in the current fiscal year.

Thank you for the opportunity to discuss our budget scenario. Please let us know of any questions you have. I look forward to continuing the conversation.

cc: Florel Fraser, Analyst, Office of Budget & Management
Paul DiNapoli, Section Chief, Office of Budget & Management
OhioMHAS Executive Leadership Team