

### Scenario 1: By Board \$80.7 MM

- Compares current "As Is" allocations to a Per Capita distribution
- The "As Is" per person amount ranges from 2.08 to 21.60 due to current uneven distributions, namely from 505
- Outliers include Ashland, Jefferson, Muskingum (at high-end), Cuyahoga, Franklin (at low-end)
- The per person amount using per capita is 7.0 (even distribution)

Scenario 1 Reference Table

335419 Community Medication Methadone	\$ 252,288
335419 Community Medication	9,055,374
335505 Local MH Sys of Care Collaborative	10,596,430
335505 Local MH Sys of Care Subsidy	51,491,525
SSR 475 Allocation 2050F - Community Treatment	3,000,000
SSR 475 Allocation 2050C - Per Capita TX	1,050,000
GRF401 Allocation 2050C - Per Capita TX	5,223,815
SSR 475 Targeted	800
GRF 401 Targeted	40,167
<b>Total</b>	<b>\$ 80,710,399</b>

**ALLOCATION SCENARIOS**

**FUNDS INCLUDED Scenario #1 By Board \$80.7 MM**

335419 Community Medication Methadone	\$ 252,288	Sum of SSR 475 Allocation 2050F - Community Treatm	\$ 3,000,000
335419 Community Medication	9,055,374	Sum of SSR 475 Allocation 2050C - Per Capita TX	1,050,000
335505 Local MH Sys of Care Collaborative	10,596,430	Sum of GRF401 Allocation 2050C - Per Capita TX	5,223,815
335505 Local MH Sys of Care Subsidy	51,491,525	Sum of SSR 475 Targeted	800
		Sum of GRF 401 Targeted	40,167

\$ 80,710,399

**Scenario #1 By Board \$80.7 MM**

Boards	Sum of Board 2010 Census	Base AS IS	POPULATION %	Per Capita Distribution	AS IS Per Client	Per Client AFTER per capita	Variance Before and After	Dollar difference AS IS vs Per Capita	RANK DIFFERENCE AS IS vs Per Capita
ALLEN	184,338	\$ 2,058,482	1.60%	\$ 1,289,645	11.17	7.00	(4.17)	\$ (768,837)	45
ASHLAND	53,139	1,147,905	0.46%	371,765	21.60	7.00	(14.61)	(776,140)	46
ASHTABULA	101,497	491,799	0.88%	710,082	4.85	7.00	2.15	218,283	15
ATHENS	107,572	552,233	0.93%	752,583	5.13	7.00	1.86	200,350	16
BELMONT	100,906	1,436,211	0.87%	705,947	14.23	7.00	(7.24)	(730,264)	44
BROWN	44,846	518,191	0.39%	313,747	11.55	7.00	(4.56)	(204,444)	30
BUTLER	368,130	885,564	3.19%	2,575,470	2.41	7.00	4.59	1,689,906	5
CLARK	343,341	1,496,609	2.98%	2,402,044	4.36	7.00	2.64	905,435	6
CLERMONT	197,363	1,901,695	1.71%	1,380,769	9.64	7.00	(2.64)	(520,926)	41
COLUMBIANA	107,841	672,588	0.93%	754,465	6.24	7.00	0.76	81,878	20
CUYAHOGA	1,280,122	2,659,395	11.10%	8,955,846	2.08	7.00	4.92	6,296,452	1
DEFIANCE	147,592	1,532,152	1.28%	1,032,567	10.38	7.00	(3.38)	(499,585)	40
DELAWARE	209,041	703,694	1.81%	1,462,469	3.37	7.00	3.63	758,776	7
ERIE	118,507	1,158,487	1.03%	829,085	9.78	7.00	(2.78)	(329,401)	34
FAIRFIELD	146,156	448,723	1.27%	1,022,520	3.07	7.00	3.93	573,797	10
FRANKLIN	1,163,414	2,738,403	10.08%	8,139,347	2.35	7.00	4.64	5,400,944	2
GALLIA	87,929	790,870	0.76%	615,159	8.99	7.00	(2.00)	(175,711)	29
GEAUGA	93,389	799,882	0.81%	653,358	8.57	7.00	(1.57)	(146,524)	28
HAMILTON	802,374	2,650,107	6.96%	5,613,479	3.30	7.00	3.69	2,963,372	3
HANCOCK	74,782	512,474	0.65%	523,181	6.85	7.00	0.14	10,708	22
HURON	59,626	742,563	0.52%	417,149	12.45	7.00	(5.46)	(325,414)	32
JEFFERSON	69,709	1,462,225	0.60%	487,690	20.98	7.00	(13.98)	(974,535)	48
LAKE	230,041	1,701,997	1.99%	1,609,387	7.40	7.00	(0.40)	(92,610)	25
LICKING	227,413	1,048,744	1.97%	1,591,001	4.61	7.00	2.38	542,258	12
LOGAN	85,955	838,233	0.75%	601,349	9.75	7.00	(2.76)	(236,884)	31
LORAIN	301,356	1,557,229	2.61%	2,108,313	5.17	7.00	1.83	551,084	11
LUCAS	441,815	1,075,194	3.83%	3,090,977	2.43	7.00	4.56	2,015,782	4
MAHONING	238,823	1,740,283	2.07%	1,670,827	7.29	7.00	(0.29)	(69,456)	23
MARION	110,285	1,135,601	0.96%	771,564	10.30	7.00	(3.30)	(364,038)	36
MEDINA	172,332	2,200,000	1.49%	1,205,650	12.77	7.00	(5.77)	(994,350)	49
MIAMI	204,888	1,907,703	1.78%	1,433,415	9.31	7.00	(2.31)	(474,289)	39
MONTGOMERY	535,153	4,441,465	4.64%	3,743,978	8.30	7.00	(1.30)	(697,487)	43
MUSKINGUM	228,819	3,807,324	1.98%	1,600,838	16.64	7.00	(9.64)	(2,206,486)	50
PORTAGE	161,419	444,901	1.40%	1,129,302	2.76	7.00	4.24	684,401	8
PREBLE	42,270	400,215	0.37%	295,725	9.47	7.00	(2.47)	(104,490)	27
PUTNAM	34,499	341,178	0.30%	241,358	9.89	7.00	(2.89)	(99,820)	26
RICHLAND	124,475	1,463,078	1.08%	870,838	11.75	7.00	(4.76)	(592,239)	42
ROSS	235,090	1,409,797	2.04%	1,644,710	6.00	7.00	1.00	234,913	14
SCIOTO	170,499	868,887	1.48%	1,192,826	5.10	7.00	1.90	323,939	13
SENECA	140,304	1,309,280	1.22%	981,579	9.33	7.00	(2.34)	(327,701)	33
STARK	375,586	3,451,772	3.26%	2,627,633	9.19	7.00	(2.19)	(824,140)	47
SUMMIT	541,781	3,656,015	4.70%	3,790,348	6.75	7.00	0.25	134,333	17
TRUMBULL	210,312	891,395	1.82%	1,471,361	4.24	7.00	2.76	579,966	9
TUSCARAWAS	121,418	1,273,913	1.05%	849,451	10.49	7.00	(3.50)	(424,462)	38
UNION	52,300	453,135	0.45%	365,895	8.66	7.00	(1.67)	(87,240)	24
VAN WERT	89,172	528,755	0.77%	623,855	5.93	7.00	1.07	95,100	19
WARREN	254,733	1,658,073	2.21%	1,782,135	6.51	7.00	0.49	124,062	18
WASHINGTON	61,778	402,520	0.54%	432,204	6.52	7.00	0.48	29,684	21
WAYNE	156,886	1,493,605	1.36%	1,097,588	9.52	7.00	(2.52)	(396,017)	37
WOOD	125,488	1,212,461	1.09%	877,925	9.66	7.00	(2.67)	(334,536)	35

Collaborative	10,596,430							(10,596,430)	
Targeted Treatment Initiative	40,967							(40,967)	
	11,536,504	\$ 80,710,399	100.00%	\$ 80,710,399		7.00	(1.19)	\$ (0)	

Boards	Sum of Board 2010 Census	Base AS IS	POPULATION %	Per Capita Distribution	AS IS Per Client	Variance Before and After	Board % of total funding	Dollar difference AS IS vs Per Capita	Dollar difference AS IS vs Per Capita
BUTLER-ADAS	368,130	\$ 359,215	3.19%		0.98		40.56%	\$ 1,044,698	\$ 685,483
BUTLER-MH	368,130	526,349	3.19%	\$ 2,575,470	1.43	4.59	59.44%	1,530,772	1,004,423
LORAIN-ADAS	301,356	272,936	2.61%		0.91		17.53%	369,525	96,589
LORAIN-MH	301,356	1,284,293	2.61%	2,108,313	4.26	1.83	82.47%	1,738,788	454,495
MAHONING-ADAS	238,823	221,035	2.07%		0.93		12.70%	212,213	(8,822)
MAHONING-MH	238,823	1,519,248	2.07%	1,670,827	6.36	(0.29)	87.30%	1,458,614	(60,635)
	908,309	\$ 4,183,076		\$ 6,354,610	4.61			\$ 6,354,610	\$ 2,171,534
	11,536,504	\$ 80,710,399							