

Scenario 1a: By Board \$71.4 MM w/o medication

- Medication formula “base” is 60% prevalence/40% population – variability comes in with medication sales/credits and total amount to allocate (decreased in FY 13)
- Without medication, the per person amount varies from 1.27 to 21.29, thus heightening the uneven distribution in current allocations

Scenario 1a Reference Table

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
Total	\$ 71,402,737

ALLOCATION SCENARIOS

FUNDS INCLUDED Scenario # 1a By Board \$71.4 MM without Medication

335505 Local MH Sys of Care Collaborative	\$ 10,596,430
335505 Local MH Sys of Care Subsidy	51,491,525
Sum of SSR 475 Allocation 2050F - Community Treatment	3,000,000
Sum of SSR 475 Allocation 2050C - Per Capita TX	1,050,000
Sum of GRF401 Allocation 2050C - Per Capita TX	5,223,815
Sum of SSR 475 Targeted	800
Sum of GRF 401 Targeted	40,167
	<u>\$ 71,402,737</u>

Scenario # 1a By Board \$71.4 MM without Medication

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 vs Per Capita	RANK DIFFERENCE AS IS vs Per Capita
ALLEN	184,338	\$ 1,994,171	1.60%	\$ 1,140,921	10.82	6.19	(4.63)	\$ (853,250)	47
ASHLAND	53,139	1,131,072	0.46%	328,893	21.29	6.19	(15.10)	(802,179)	45
ASHTABULA	101,497	431,120	0.88%	628,194	4.25	6.19	1.94	197,074	16
ATHENS	107,572	459,054	0.93%	665,794	4.27	6.19	1.92	206,740	15
BELMONT	100,906	1,352,942	0.87%	624,536	13.41	6.19	(7.22)	(728,405)	44
BROWN	44,846	495,029	0.39%	277,565	11.04	6.19	(4.85)	(217,464)	30
BUTLER	368,130	589,517	3.19%	2,278,462	1.60	6.19	4.59	1,688,945	5
CLARK	343,341	1,258,444	2.98%	2,125,036	3.67	6.19	2.52	866,592	6
CLERMONT	197,363	1,739,128	1.71%	1,221,536	8.81	6.19	(2.62)	(517,592)	41
COLUMBIANA	107,841	618,287	0.93%	667,459	5.73	6.19	0.46	49,172	19
CUYAHOGA	1,280,122	1,627,496	11.10%	7,923,043	1.27	6.19	4.92	6,295,547	1
DEFIANCE	147,592	1,186,237	1.28%	913,489	8.04	6.19	(1.85)	(272,748)	31
DELAWARE	209,041	605,717	1.81%	1,293,815	2.90	6.19	3.29	688,098	8
ERIE	118,507	1,052,726	1.03%	733,474	8.88	6.19	(2.69)	(319,252)	33
FAIRFIELD	146,156	418,458	1.27%	904,601	2.86	6.19	3.33	486,143	12
FRANKLIN	1,163,414	1,887,525	10.08%	7,200,703	1.62	6.19	4.57	5,313,178	2
GALLIA	87,929	708,691	0.76%	544,218	8.06	6.19	(1.87)	(164,473)	29
GEAUGA	93,389	583,064	0.81%	578,011	6.24	6.19	(0.05)	(5,052)	23
HAMILTON	802,374	2,053,638	6.96%	4,966,123	2.56	6.19	3.63	2,912,485	3
HANCOCK	74,782	468,934	0.65%	462,847	6.27	6.19	(0.08)	(6,087)	24
HURON	59,626	689,683	0.52%	369,042	11.57	6.19	(5.38)	(320,640)	34
JEFFERSON	69,709	1,424,801	0.60%	431,449	20.44	6.19	(14.25)	(993,352)	48
LAKE	230,041	1,565,413	1.99%	1,423,790	6.80	6.19	(0.62)	(141,623)	28
LICKING	227,413	873,185	1.97%	1,407,524	3.84	6.19	2.35	534,340	11
LOGAN	85,955	810,509	0.75%	532,000	9.43	6.19	(3.24)	(278,509)	32
LORAIN	301,356	1,162,144	2.61%	1,865,179	3.86	6.19	2.33	703,035	7
LUCAS	441,815	669,623	3.83%	2,734,520	1.52	6.19	4.67	2,064,897	4
MAHONING	238,823	1,459,490	2.07%	1,478,144	6.11	6.19	0.08	18,654	22
MARION	110,285	1,051,382	0.96%	682,586	9.53	6.19	(3.34)	(368,796)	37
MEDINA	172,332	2,070,175	1.49%	1,066,612	12.01	6.19	(5.82)	(1,003,563)	49
MIAMI	204,888	1,736,017	1.78%	1,268,111	8.47	6.19	(2.28)	(467,907)	40
MONTGOMERY	535,153	3,865,588	4.64%	3,312,216	7.22	6.19	(1.03)	(553,372)	42
MUSKINGUM	228,819	3,600,563	1.98%	1,416,227	15.74	6.19	(9.55)	(2,184,337)	50
PORTAGE	161,419	422,432	1.40%	999,069	2.62	6.19	3.57	576,637	10
PREBLE	42,270	367,354	0.37%	261,621	8.69	6.19	(2.50)	(105,733)	26
PUTNAM	34,499	313,441	0.30%	213,524	9.09	6.19	(2.90)	(99,916)	25
RICHLAND	124,475	1,386,283	1.08%	770,412	11.14	6.19	(4.95)	(615,871)	43
ROSS	235,090	1,199,533	2.04%	1,455,040	5.10	6.19	1.09	255,507	14
SCIOTO	170,499	725,325	1.48%	1,055,267	4.25	6.19	1.94	329,943	13
SENECA	140,304	1,190,631	1.22%	868,382	8.49	6.19	(2.30)	(322,249)	35
STARK	375,586	3,140,473	3.26%	2,324,610	8.36	6.19	(2.17)	(815,863)	46
SUMMIT	541,781	3,182,337	4.70%	3,353,238	5.87	6.19	0.32	170,902	17
TRUMBULL	210,312	672,744	1.82%	1,301,681	3.20	6.19	2.99	628,938	9
TUSCARAWAS	121,418	1,207,278	1.05%	751,491	9.94	6.19	(3.75)	(455,787)	39
UNION	52,300	441,173	0.45%	323,700	8.44	6.19	(2.25)	(117,473)	27
VAN WERT	89,172	486,815	0.77%	551,911	5.46	6.19	0.73	65,096	18
WARREN	254,733	1,535,820	2.21%	1,576,616	6.03	6.19	0.16	40,796	20
WASHINGTON	61,778	351,897	0.54%	382,362	5.70	6.19	0.49	30,465	21
WAYNE	156,886	1,396,878	1.36%	971,013	8.90	6.19	(2.71)	(425,865)	38
WOOD	125,488	1,105,105	1.09%	776,681	8.81	6.19	(2.62)	(328,424)	36
Collaborative Targeted Treatment Initiative		10,596,430						(10,596,430)	
Tot adj		40,967						(40,967)	
	11,536,504	\$ 71,402,737	100.00%	\$ 71,402,737	7.40	6.19	(1.21)	\$ (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 vs Per Capita	Dollar difference AS IS vs Per Capita
BUTLER-ADAS	368,130	\$ 359,215	3.19%		0.98		60.93%	\$ 1,388,352	\$ 1,029,138
BUTLER-MH	368,130	230,302	3.19%	\$ 2,278,462	0.63	4.59	39.07%	890,110	659,808
LORAIN-ADAS	301,356	272,936	2.61%		0.91		23.49%	438,048	165,112
LORAIN-MH	301,356	889,208	2.61%	1,865,179	2.95	2.33	76.51%	1,427,131	537,923
MAHONING-AD	238,823	191,984	2.07%		0.80		13.15%	194,438	2,454
MAHONING-MH	238,823	1,267,506	2.07%	1,478,144	5.31	0.08	86.85%	1,283,707	16,200
	908,309	\$ 3,211,151		\$ 5,621,785	3.54			\$ 5,621,785	\$ 2,410,634
	11,536,504	\$ 71,402,737							