

Scenario 2: By Board \$76.6 MM

- Includes all of new GRF 421 amount
- Does not include Fund 4750 - \$4MM

Scenario 2 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
GRF401 Allocation 2050C - Per Capita TX	5,223,815
Total	\$ 76,619,432

ALLOCATION SCENARIOS

FUNDS INCLUDED Scenario # 2 By Board \$76.6 MM

Sum of 335419 GRF 335419 Community Medication 4222B Methadone	\$ 252,288
Sum of 335419 GRF 335419 Community Medication 4222B 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
Sum of GRF401 Allocation 2050C - Per Capita TX	5,223,815
	<u>\$ 76,619,432</u>

Scenario # 2 By Board \$76.6 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 DOLLAR DIFFERENCE AS IS vs Per Capita
ALLEN	184,338	\$ 1,989,635	1.60%	\$ 1,224,277	10.79	6.64	(4.15)	\$ (765,359)	46
ASHLAND	53,139	1,125,829	0.46%	352,921	21.19	6.64	(14.55)	(772,908)	47
ASHTABULA	101,497	470,455	0.88%	674,090	4.64	6.64	2.01	203,635	14
ATHENS	107,572	525,873	0.93%	714,437	4.89	6.64	1.75	188,564	16
BELMONT	100,906	1,405,066	0.87%	670,165	13.92	6.64	(7.28)	(734,901)	45
BROWN	44,846	503,844	0.39%	297,844	11.23	6.64	(4.59)	(206,000)	30
BUTLER	368,130	725,652	3.19%	2,444,927	1.97	6.64	4.67	1,719,275	5
CLARK	343,341	1,414,467	2.98%	2,280,292	4.12	6.64	2.52	865,825	6
CLERMONT	197,363	1,848,770	1.71%	1,310,782	9.37	6.64	(2.73)	(537,988)	41
COLUMBIANA	107,841	647,258	0.93%	716,224	6.00	6.64	0.64	68,966	20
CUYAHOGA	1,280,122	2,133,779	11.10%	8,501,902	1.67	6.64	4.97	6,368,122	1
DEFIANCE	147,592	1,485,627	1.28%	980,229	10.07	6.64	(3.42)	(505,398)	40
DELAWARE	209,041	663,585	1.81%	1,388,341	3.17	6.64	3.47	724,756	7
ERIE	118,507	1,122,343	1.03%	787,062	9.47	6.64	(2.83)	(335,281)	34
FAIRFIELD	146,156	420,416	1.27%	970,692	2.88	6.64	3.76	550,276	11
FRANKLIN	1,163,414	2,395,345	10.08%	7,726,788	2.06	6.64	4.58	5,331,443	2
GALLIA	87,929	768,643	0.76%	583,978	8.74	6.64	(2.10)	(184,664)	29
GEAUGA	93,389	769,831	0.81%	620,241	8.24	6.64	(1.60)	(149,590)	28
HAMILTON	802,374	2,268,780	6.96%	5,328,949	2.83	6.64	3.81	3,060,169	3
HANCOCK	74,782	487,282	0.65%	496,663	6.52	6.64	0.13	9,381	22
HURON	59,626	722,198	0.52%	396,005	12.11	6.64	(5.47)	(326,193)	32
JEFFERSON	69,709	1,438,624	0.60%	462,971	20.64	6.64	(14.00)	(975,653)	48
LAKE	230,041	1,631,166	1.99%	1,527,812	7.09	6.64	(0.45)	(103,354)	26
LICKING	227,413	1,002,464	1.97%	1,510,358	4.41	6.64	2.23	507,895	12
LOGAN	85,955	810,137	0.75%	570,868	9.43	6.64	(2.78)	(239,269)	31
LORAIN	301,356	1,431,770	2.61%	2,001,449	4.75	6.64	1.89	569,679	9
LUCAS	441,815	917,545	3.83%	2,934,304	2.08	6.64	4.56	2,016,759	4
MAHONING	238,823	1,644,602	2.07%	1,586,138	6.89	6.64	(0.24)	(58,464)	23
MARION	110,285	1,107,901	0.96%	732,455	10.05	6.64	(3.40)	(375,446)	36
MEDINA	172,332	2,147,728	1.49%	1,144,539	12.46	6.64	(5.82)	(1,003,189)	49
MIAMI	204,888	1,843,795	1.78%	1,360,759	9.00	6.64	(2.36)	(483,036)	39
MONTGOMERY	535,153	4,201,676	4.64%	3,554,207	7.85	6.64	(1.21)	(647,469)	43
MUSKINGUM	228,819	3,725,931	1.98%	1,519,696	16.28	6.64	(9.64)	(2,206,235)	50
PORTAGE	161,419	396,849	1.40%	1,072,061	2.46	6.64	4.18	675,212	8
PREBLE	42,270	385,156	0.37%	280,735	9.11	6.64	(2.47)	(104,420)	27
PUTNAM	34,499	326,965	0.30%	229,124	9.48	6.64	(2.84)	(97,841)	25
RICHLAND	124,475	1,425,111	1.08%	826,698	11.45	6.64	(4.81)	(598,413)	42
ROSS	235,090	1,360,580	2.04%	1,561,345	5.79	6.64	0.85	200,765	15
SCIOTO	170,499	832,702	1.48%	1,132,365	4.88	6.64	1.76	299,664	13
SENECA	140,304	1,261,787	1.22%	931,826	8.99	6.64	(2.35)	(329,961)	33
STARK	375,586	3,196,868	3.26%	2,494,446	8.51	6.64	(1.87)	(702,422)	44
SUMMIT	541,781	3,439,312	4.70%	3,598,226	6.35	6.64	0.29	158,914	17
TRUMBULL	210,312	842,372	1.82%	1,396,782	4.01	6.64	2.64	554,410	10
TUSCARAWAS	121,418	1,233,072	1.05%	806,395	10.16	6.64	(3.51)	(426,677)	38
UNION	52,300	431,959	0.45%	347,349	8.26	6.64	(1.62)	(84,610)	24
VAN WERT	89,172	498,226	0.77%	592,234	5.59	6.64	1.05	94,008	19
WARREN	254,733	1,596,459	2.21%	1,691,803	6.27	6.64	0.37	95,344	18
WASHINGTON	61,778	382,800	0.54%	410,297	6.20	6.64	0.45	27,497	21
WAYNE	156,886	1,443,855	1.36%	1,041,955	9.20	6.64	(2.56)	(401,900)	37
WOOD	125,488	1,170,911	1.09%	833,426	9.33	6.64	(2.69)	(337,485)	35
Collaborative		10,596,430						(10,596,430)	

Targeted Treatment Initiative

Tot adj

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	\$ 199,303	3.19%		0.54		27.47%	\$ 671,509	\$ 472,205
BUTLER-MH	368,130	526,349	3.19%	\$ 2,444,927	1.43	4.67	72.53%	1,773,418	1,247,069
LORAIN-ADAS	301,356	147,478	2.61%		0.49		10.30%	206,157	58,679
LORAIN-MH	301,356	1,284,293	2.61%	2,001,449	4.26	1.89	89.70%	1,795,292	511,000
MAHONING-ADAS	238,823	125,354	2.07%		0.52		7.62%	120,897	(4,456)
MAHONING-MH	238,823	1,519,248	2.07%	1,586,138	6.36	(0.24)	92.38%	1,465,240	(54,008)
	908,309	\$ 3,802,025		\$ 6,032,514	4.19			\$ 6,032,514	\$ 2,230,489
	11,536,504	\$ 76,619,432	100.00%	\$ 76,619,432	7.86	6.64	(1.21)	\$ (0)	