

Scenario 4: By Board \$126.9 MM

- Includes all state allocations and BG allocations
- Same outliers as previous examples

Scenario 4 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 |
| 335614 Fund 3A90 Mental Health BG 4221B BG (for Forensic) CFDA 93.958 | 110,000 |
| 335614 Fund 3A90 Mental Health BG 4221B Block Grant Base CFDA 93.958 | 7,500,000 |
| 3G40 Allocation 2000C - Prev Per Capita | 9,781,672 |
| 3G40 Allocation 2030E - Youth Led | 218,447 |
| 3G40 Allocation 2050C - Treatment Per Capita | 28,593,394 |
| Total | \$ 126,913,912 |

ALLOCATION SCENARIOS

FUNDS INCLUDED ALL IN Scenario # 4 By Board \$ 126.9 MM

| | | | |
|---|-----------------------|---|----------------------|
| Sum of 335419 GRF 335419 Community Medication 4222B Methadone | \$ 252,288 | Sum of GRF401 Allocation 2050C - Per Capita TX | 5,223,815 |
| Sum of 335419 GRF 335419 Community Medication 4222B Community | 9,055,374 | Sum of SSR 475 Allocation 2050C - Per Capita TX | 1,050,000 |
| Sum of 335505 GRF 335505 Local MH Sys of Care 4221B Subsidy | 51,491,525 | Sum of SSR 475 Allocation 2050F - Community Treatment | 3,000,000 |
| Sum of 335505 GRF 335505 Local MH Sys of Care 4221B Collaborative | 10,596,430 | Sum of 3G40 Allocation 2000C - Prev Per Capita | 9,781,672 |
| Sum of 335614 Fund 3A90 Mental Health BG 4221B BG (for Forensic) | \$ 110,000 | Sum of 3G40 Allocation 2030E - Youth Led | 218,447 |
| Sum of 335614 Fund 3A90 Mental Health BG 4221B Block Grant Base | 7,500,000 | Sum of 3G40 Allocation 2050C - Treatment Per Capita | 28,593,394 |
| | | Sum of GRF 401 Targeted | 40,167 |
| | | Sum of SSR 475 Targeted | 800 |
| | | SUB MH | \$ 79,005,617 |
| | | SUB AOD | \$ 47,908,295 |
| TOTAL | \$ 126,913,912 | | |

ALL IN Scenario # 4 By Board \$ 126.9 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 | \$ 2,844,405 | 1.60% | \$ 2,027,916 | 15.43 | 11.00 | (4.43) | (\$16,489) | 45 |
| ASHLAND | 53,139 | 1,379,206 | 0.46% | 584,586 | 25.95 | 11.00 | (14.95) | (794,620) | 44 |
| ASHTABULA | 101,497 | 795,178 | 0.88% | 1,116,576 | 7.83 | 11.00 | 3.17 | 321,398 | 16 |
| ATHENS | 107,572 | 866,223 | 0.93% | 1,183,407 | 8.05 | 11.00 | 2.95 | 317,184 | 17 |
| BELMONT | 100,906 | 1,827,006 | 0.87% | 1,110,074 | 18.11 | 11.00 | (7.10) | (716,932) | 43 |
| BROWN | 44,846 | 696,144 | 0.39% | 493,354 | 15.52 | 11.00 | (4.52) | (202,790) | 29 |
| BUTLER | 368,130 | 2,527,823 | 3.19% | 4,049,825 | 6.87 | 11.00 | 4.13 | 1,522,001 | 5 |
| CLARK | 343,341 | 2,568,537 | 2.98% | 3,777,119 | 7.48 | 11.00 | 3.52 | 1,208,582 | 6 |
| CLERMONT | 197,363 | 2,424,443 | 1.71% | 2,171,205 | 12.28 | 11.00 | (1.28) | (253,238) | 32 |
| COLUMBIANA | 107,841 | 1,002,732 | 0.93% | 1,186,367 | 9.30 | 11.00 | 1.70 | 183,635 | 18 |
| CUYAHOGA | 1,280,122 | 8,647,543 | 11.10% | 14,082,714 | 6.76 | 11.00 | 4.25 | 5,435,172 | 2 |
| DEFIANCE | 147,592 | 2,091,281 | 1.28% | 1,623,670 | 14.17 | 11.00 | (3.17) | (467,611) | 41 |
| DELAWARE | 209,041 | 1,191,786 | 1.81% | 2,299,675 | 5.70 | 11.00 | 5.30 | 1,107,889 | 7 |
| ERIE | 118,507 | 1,596,402 | 1.03% | 1,303,704 | 13.47 | 11.00 | (2.47) | (292,698) | 34 |
| FAIRFIELD | 146,156 | 814,888 | 1.27% | 1,607,873 | 5.58 | 11.00 | 5.43 | 792,984 | 9 |
| FRANKLIN | 1,163,414 | 6,974,045 | 10.08% | 12,798,801 | 5.99 | 11.00 | 5.01 | 5,824,756 | 1 |
| GALLIA | 87,929 | 1,063,448 | 0.76% | 967,313 | 12.09 | 11.00 | (1.09) | (96,135) | 24 |
| GAUGA | 93,389 | 1,157,051 | 0.81% | 1,027,379 | 12.39 | 11.00 | (1.39) | (129,672) | 28 |
| HAMILTON | 802,374 | 6,854,705 | 6.96% | 8,826,974 | 8.54 | 11.00 | 2.46 | 1,972,269 | 4 |
| HANCOCK | 74,782 | 806,468 | 0.65% | 822,682 | 10.78 | 11.00 | 0.22 | 16,214 | 21 |
| HURON | 59,626 | 990,258 | 0.52% | 655,950 | 16.61 | 11.00 | (5.61) | (334,308) | 36 |
| JEFFERSON | 69,709 | 1,748,646 | 0.60% | 766,874 | 25.08 | 11.00 | (14.08) | (981,773) | 47 |
| LAKE | 230,041 | 2,539,643 | 1.99% | 2,530,698 | 11.04 | 11.00 | (0.04) | (8,945) | 22 |
| LICKING | 227,413 | 1,636,516 | 1.97% | 2,501,787 | 7.20 | 11.00 | 3.80 | 865,271 | 8 |
| LOGAN | 85,955 | 1,179,535 | 0.75% | 945,597 | 13.72 | 11.00 | (2.72) | (233,938) | 30 |
| LORAIN | 301,356 | 2,817,401 | 2.61% | 3,315,239 | 9.35 | 11.00 | 1.65 | 497,838 | 13 |
| LUCAS | 441,815 | 2,812,336 | 3.83% | 4,860,439 | 6.37 | 11.00 | 4.64 | 2,048,102 | 3 |
| MAHONING | 238,823 | 2,686,248 | 2.07% | 2,627,309 | 11.25 | 11.00 | (0.25) | (58,939) | 23 |
| MARION | 110,285 | 1,505,772 | 0.96% | 1,213,253 | 13.65 | 11.00 | (2.65) | (292,518) | 33 |
| MEDINA | 172,332 | 2,811,665 | 1.49% | 1,895,837 | 16.32 | 11.00 | (5.31) | (915,828) | 46 |
| MIAMI | 204,888 | 2,678,194 | 1.78% | 2,253,988 | 13.07 | 11.00 | (2.07) | (424,207) | 39 |
| MONTGOMERY | 535,153 | 7,196,658 | 4.64% | 5,887,257 | 13.45 | 11.00 | (2.45) | (1,309,402) | 48 |
| MUSKINGUM | 228,819 | 4,797,425 | 1.98% | 2,517,254 | 20.97 | 11.00 | (9.96) | (2,280,171) | 50 |
| PORTAGE | 161,419 | 1,025,905 | 1.40% | 1,775,782 | 6.36 | 11.00 | 4.65 | 749,877 | 11 |
| PREBLE | 42,270 | 573,521 | 0.37% | 465,015 | 13.57 | 11.00 | (2.57) | (108,506) | 25 |
| PUTNAM | 34,499 | 501,207 | 0.30% | 379,526 | 14.53 | 11.00 | (3.53) | (121,681) | 27 |
| RICHLAND | 124,475 | 1,936,469 | 1.08% | 1,369,358 | 15.56 | 11.00 | (4.56) | (567,111) | 42 |
| ROSS | 235,090 | 2,076,853 | 2.04% | 2,586,242 | 8.83 | 11.00 | 2.17 | 509,389 | 12 |
| SCIOTO | 170,499 | 1,401,397 | 1.48% | 1,875,672 | 8.22 | 11.00 | 2.78 | 474,275 | 14 |
| SENECA | 140,304 | 1,878,149 | 1.22% | 1,543,494 | 13.39 | 11.00 | (2.39) | (334,655) | 37 |
| STARK | 375,586 | 5,455,494 | 3.26% | 4,131,849 | 14.53 | 11.00 | (3.52) | (1,323,645) | 49 |
| SUMMIT | 541,781 | 6,194,197 | 4.70% | 5,960,172 | 11.43 | 11.00 | (0.43) | (234,025) | 31 |
| TRUMBULL | 210,312 | 1,525,805 | 1.82% | 2,313,657 | 7.25 | 11.00 | 3.75 | 787,853 | 10 |
| TUSCARAWAS | 121,418 | 1,765,027 | 1.05% | 1,335,728 | 14.54 | 11.00 | (3.54) | (429,299) | 40 |
| UNION | 52,300 | 685,952 | 0.45% | 575,356 | 13.12 | 11.00 | (2.11) | (110,596) | 26 |
| VAN WERT | 89,172 | 888,720 | 0.77% | 980,988 | 9.97 | 11.00 | 1.03 | 92,268 | 19 |
| WARREN | 254,733 | 2,430,218 | 2.21% | 2,802,336 | 9.54 | 11.00 | 1.46 | 372,118 | 15 |
| WASHINGTON | 61,778 | 645,037 | 0.54% | 679,624 | 10.44 | 11.00 | 0.56 | 34,587 | 20 |
| WAYNE | 156,886 | 2,078,324 | 1.36% | 1,725,914 | 13.25 | 11.00 | (2.25) | (352,409) | 38 |
| WOOD | 125,488 | 1,684,628 | 1.09% | 1,380,503 | 13.42 | 11.00 | (2.42) | (304,125) | 35 |
| Collaborative | | 10,596,430 | | | | | | (10,596,430) | |
| Targeted Treatment Initiative | | 40,967 | | | | | | (40,967) | |
| 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 | \$ 1,781,652 | 3.19% | \$ 4,049,825 | 4.84 | 11.00 | 70.48% | \$ 2,854,384 | \$ 1,072,732 |
| BUTLER-MH | 368,130 | 746,171 | 3.19% | 4,049,825 | 2.03 | 4.13 | 29.52% | 1,195,441 | 449,269 |
| LORAIN-ADAS | 301,356 | 1,360,471 | 2.61% | 3,315,239 | 4.51 | 11.00 | 48.29% | 1,600,868 | 240,397 |
| LORAIN-MH | 301,356 | 1,456,930 | 2.61% | 3,315,239 | 4.83 | 1.65 | 51.71% | 1,714,371 | 257,441 |
| MAHONING-AD | 238,823 | 993,778 | 2.07% | 2,627,309 | 4.16 | 37.00% | 37.00% | 971,974 | (21,804) |
| MAHONING-MI | 238,823 | 1,692,470 | 2.07% | 2,627,309 | 7.09 | (0.25) | 63.00% | 1,655,335 | (37,134) |
| TOTAL | 11,536,504 | \$ 8,031,473 | | \$ 9,992,373 | 8.84 | | | \$ 9,992,373 | \$ 1,960,900 |
| | | \$ 126,913,912 | 100.00% | \$ 126,913,912 | | | | | |