

| Collaborative Plan | Protractor Area | Type of Service | Provider | Final FY25 Amount | Explanation of Changes |
|--------------------|-----------------|--|---|-------------------|---|
| None | Promotion | <ul style="list-style-type: none"> • Collateral creation, printing • Events, sponsorships, website, etc. • Traditional and digital media buys | <ul style="list-style-type: none"> • Various to include ad agency, designers as needed, website host, media | \$607,000 | Programming |
| | | | | | <ul style="list-style-type: none"> • No program changes |
| | | | | | Funding |
| | Prevention | <ul style="list-style-type: none"> • CHES Health ePrevention & eRecovery online application • Early Childhood MH Consultation • Early Childhood MH Training (ARPA grant) • Mini-Grants • Parent Coaching • The Character Effect • Tier 1 Coach • Tier 2 Prevention Groups • Universal, Selected and Indicated Community and School-based Prevention Service • Youth Homeless Navigator • Youth Led Prevention Services • Youth Vaping Prevention, Intervention & Treatment | <ul style="list-style-type: none"> • Beech Acres Parenting Center (BAPC) • CHES Health • Safe on Main • Solutions Community Counseling & Recovery Centers (SCCRC) • Strategic Innovations • Talbert House • Various Providers-Mini-Grant Program/K-12 school districts • Warren County Educational Service Center (WCESC) | \$3,207,932 | Programming |
| | | | | | <ul style="list-style-type: none"> • BAPC: Eliminate grant-funded positions and move to purchase of service for parent coaching and Tier II prevention groups (decrease \$62,340) • CHES application for prevention clients (increase \$100,000) • Safe on Main: Increase .15 FTEs due to staff realignment (increase \$5,237) • SCCRC: Increase ECMHC FTEs from 3.5 to 5.5 (increase \$191,714) • WCESC: Add 2 additional MH Tier 1 Prevention Coaches. Add SUD Prevention Educator for WCESC student population. (increase \$247,121) |
| | | | | | Funding |
| | Treatment | <ul style="list-style-type: none"> • Bridge Psychiatry • Hospital Access Fund Program • Inpatient Hospital - MH Crisis Stabilization and SUD Withdrawal Management • Mobile Crisis Services • Pre-Hospital Crisis Screening • Toll Free telephone number | <ul style="list-style-type: none"> • Beckett Springs Hospital-Crisis IP Hosp • Beckett Springs, BlueRidge Vista, Haven Behavioral Health - Hospital Access Fund • Butler Behavioral Health Services (BBHS) • Pioneer Telephone - Hotline | \$818,671 | Programming |
| | | | | | <ul style="list-style-type: none"> • BBHS: Eliminate MRSS program due to Ohio Dept of Medicaid funding (decrease \$275,000) • BBHS Crisis: Additional staff for care coordination (increase \$66,188) • Sojourner Hotline: Eliminate program due to Ohio MHAS funding (decrease \$187,500) |
| | | | | | Funding |
| | | | | | <ul style="list-style-type: none"> • Beckett Springs: Inpatient Hospital crisis bed days (increase \$9,345) • Hospital Access Funds: Decreased based on OhioMHAS allocation (decrease \$31,200) |

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| Community | Treatment | <ul style="list-style-type: none"> AUD assessment and referral to court Medications for MAT/Central Pharmacy Outcomes Tool Licensing Outpatient Treatment Services (SPMI, SED, MHOP, SUD) Post-Adoption Specialist Residential SUD Treatment Specialized Services including: Hospital Linkage Specialist, School liaison, Chief Clinical Officer, Hopeline, Homeless Outreach, Quick Response Team (QRT), Familiar Faces, School Threat Assessment Consultation | <ul style="list-style-type: none"> Access Counseling Service (ACS) BAPC BBHS Beckett Springs-Hopeline Best Point DeCoach Team Greater Cincinnati Behavioral Health Services (GCBS) Larry Graham, MD SCCRC Sojourner Recovery Services Summit Regional Psychiatric Hospital Talbert House (TH) Treasurer, State of Ohio-Central Pharmacy WCESC Women's Recovery Center | \$7,305,174 | Programming <ul style="list-style-type: none"> BBH: Added ACT level SPMI service (increase \$45,000) SCCRC: Expand ACT-based Physician Stipend to SPMI/SED Board clients & Medical Assistant support (increase \$116,000) Talbert House: Eliminate ICM2 program due to staffing (decrease \$128,390) Talbert House: Eliminate separate QRT program-moved to Familiar Faces Project (decrease \$25,000) Talbert House: Reduce Hospital Linkage position from 1 FTE to 0.5 FTE due to utilization (decrease \$38,950) WCESC: Additional 1.0 Behavioral Interventionists/ Case Managers and adjustment to allocation from 60% to 50% (increase \$22,062) |
| | | | | | Funding <ul style="list-style-type: none"> ACS/BAPC/BBHS/SCCRC/TH/WCESC/ Best Point: Decrease base Purchase of Service (POS) funding due to underutilization during FYTD 24 (decrease \$450,701) Beckett Springs: Adjust SOS Hopeline funding based on FFY24 allocation (increase \$29,132) DeCoach: Sustain services begun under OhioMHAS grants (SOR/AUD BG) (decrease \$21,917) Familiar Faces Lebanon (Pilot): Increase for full year of funding (increase \$50,000) GCBHS: Decreased funding for FACT and FEP programs due to increase of Medicaid revenue. (decrease \$74,708) Jane Short, Probate Attorney: Increase due to utilization (increase \$7,000) MH/SUD Medication: Decrease based on utilization of Central Pharmacy and other SUD medications (decrease \$20,000) Sojourner: Adjust SOS-SUD Outreach/PATH funding based on FFY24 allocation (decrease \$16,750) State Hospital Bed Days: Decreased based on OhioMHAS allocation (decrease \$7,353) Talbert House: Decrease to annualized cost of Familiar Faces grant positions (decrease \$41,925) |

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| Criminal Justice | Treatment Recovery | <ul style="list-style-type: none"> • Adult Courts: Drug Court, MH Court, Veterans Court, SUD Assessments, BH Probation Officers; ATP Medications and Recovery Supports • Crisis Intervention Team (CIT) Training • Guardianship Evaluation and Services • Jail Services including: Psychiatrist, Boundary Spanner, Therapist, Group Therapy • Juvenile Detention/Probation Services including: Assessment & Community Linkage • NGRI evaluations, Competency to Stand Trial (CST) evaluations, Outpatient Restore to Competency Services • Pass Thru Funds-Specialized Court Docket's and jail medications • Peer services for prison to community transition (CTP) • Prison Re-entry Services/CTP • Probate & Forensic Monitoring; Board counsel for Probate cases | <ul style="list-style-type: none"> • BBHS • Clinton County Common Pleas Court • Clinton County Juvenile Court • Clinton County Sheriff • Forensic Evaluation Service Center (FESC) • Forum Ohio, LLC • Franklin County ADAMHS Board • Guardians: Jeff Richards, LifeSpan, and Law Offices of Flanagan, Lieberman & Rambo • Jane Short, Attorney & Various Providers, Out of County Probate Hearings • JCA Forensics, LLC • SCCRC • Sparks Psychological Services, LLC • Talbert House • Thrive Peer Recovery Services • Various Providers, ATP Medications and Recovery Supports • Wallace Stacy, CIT Coordinator • Warren County Common Pleas Court • Warren County Mental Health Court • Warren County Sheriff | \$1,934,277 | <p>Programming</p> <ul style="list-style-type: none"> • Franklin County ADAMHS Board: Add courtesy forensic monitoring (pending) (increase \$10,000) |
| | | | | | <p>Funding</p> <ul style="list-style-type: none"> • ATP services: Reduction due to utilization and allocation of funds. (decrease \$87,036) • CC Common Pleas Court/DeCoach: Adjust SOS funding due to allocation (decrease \$4,949) • CC/WC Sheriff: MH/SUD Medication pass thru (increase \$7,000) • Clinton County Juvenile Court: Increase for additional staff time (increase \$27,421) • Guardians: Inflationary increase to hourly rate, increased funding to ensure capacity to serve clients (increase \$32,000) • SCCRC: Transfer Juvenile Detention Services to new provider (TBD) due to staff retirement (no change; moved to pooled funding) • Sparks Psychological Services: Inflationary increase due to operational costs (increase \$6,500) • Talbert House/BBHS/SCCRC: Increase funding for specialty court attendance (increase \$21,600) • Talbert House: Inflationary increase for Jail/court positions (increase \$15,582) • Thrive Peer: Increase CTP recovery support pool for clients released from prison (increase \$10,000) • WC Court: Adjust SOS-SUD Assessments funding due to allocation (increase \$3,885) |

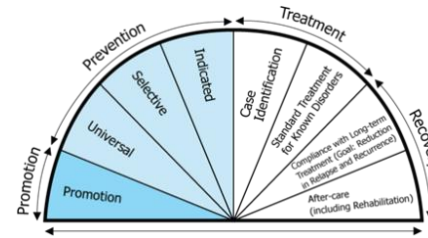
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| Recovery | Recovery | <ul style="list-style-type: none"> Peer Services Recovery Support/Education MH & Recovery Housing/Residential, including transitional Homeless Shelter Pooled Fund for Youth residential services, wraparound and community supports PRN Youth Psychiatric Hospital/Residential Placement/Partial Hospitalization Program (PHP) Transportation Services Employment Services Youth Ancillary Services including: Respite, Family Bonding, Community Integration & Therapeutic Mentoring Services Coordinated child abuse/neglect response Access to Wellness Funding Landlord Incentive Funding (pending) | <ul style="list-style-type: none"> ACS BAPC BBHS Camp Joy Central Clinic Child Advocacy Center Clinton County Homeless Shelter FCFC-Warren County/Clinton County GCBH Mental Health America of Northern Kentucky and Southwest Ohio (MHA) NAMI of Southwest Ohio New Housing Ohio (NHO) Pause for Parents SCCRC Sinclair Community College Talbert House Talbert Services Various Adult Mental Health Residential Providers Various Multi-System Adult providers Various Youth Residential/Psychiatric Hospital Providers/PH (TBD) WCESC Whole Truth Ministries | \$3,355,097 | Programming <ul style="list-style-type: none"> Add Damage Mitigation Pool (increase \$20,000) Add Landlord Incentive Funding (increase \$37,000) Add Recovery Housing Subsidy Pool (increase \$72,000) BAPC: Elimination of Family Peer Recovery Service due to certification issues (moved to pooled funding and increased pool by \$4,000) BBHS: Eliminate Vocational Linkage due to limited utilization & audit findings. Implement new, fidelity based supportive employment program with another provider (decrease \$85,000) GCBH: Funding to support IPS employment service; implementation grant amount unknown (funding TBD) MHA: Add new Pilot Peer Outreach 0.3 FTE (increase \$22,800) Pause for Parents: New Provider of respite care for youth (increase \$110,192) Talbert House: Eliminate peer position due to not meeting KPI productivity /outcomes threshold & position has been vacant (decrease \$55,314) |
| | | | | | Funding <ul style="list-style-type: none"> Access to Wellness Pool: funds available for recovery support items based on OMHAS allocation (increase \$24,500) Clinton County Homeless Shelter: funding for staff retention (increase \$5,000) MHA: Increase funding for full staffing; restructure some payment/billing mechanism (increase \$59,462) NHO: Increased funding for mental health and recovery housing (increase \$43,705) Talbert House/Central Clinic/Whole Truth Ministries/Various Adult MH Residential Providers: Inflationary increases due to operational costs (increase \$15,768) |
| Other | Other | <ul style="list-style-type: none"> COVID Mitigation Grants Fiscal Agent funds-TIC Training Workforce Grants | <ul style="list-style-type: none"> Sparks Psychological & Various Providers, TBD Trauma Informed Care Regional Training Funds Various Providers-COVID Mitigation Grants Various Providers-Workforce grants | \$210,231 | Programming <ul style="list-style-type: none"> No program changes |
| | | | | | Funding <ul style="list-style-type: none"> Covid Mitigation Grants: Adjusted based on projected funds available (decrease \$1,162) Montgomery County ADAMHS Board: Forensic Rebill decrease (decrease by \$5,000) |

TOTAL: \$17,438,382

NOTE: The information above contains expenses related to State Opioid Response (SOR/SOS) funding through FFY24 which ends 9/29/24. Funding beyond this has not yet been determined by OMHAS. Projects are expensed at 100% and will be paid by levy funds if additional SOR/SOS funds are not available as of 9/29/24. Likewise, expenses related to the Alcohol Use Disorder Grant are also included. Funding Beyond grant periods has not yet been determined by OMHAS.

Changes from Draft Plan presented to Compliance Committee on 4/4/2024

| Collaborative Plan | Protractor Area | Provider | Explanation of Changes |
|--------------------|-----------------|---|--|
| Prevention | Prevention | Solutions Community Counseling and Recovery Centers | <ul style="list-style-type: none"> • Increase grant funding for ECMHC positions (increase \$8,718) |
| Prevention | Prevention | Beech Acres Parenting Center | <ul style="list-style-type: none"> • Add funding for curriculum development/adaptation for Tier II Prevention Groups (increase by \$4,000) • Decrease funding for Parent Education groups (decrease \$4,800) • Increase funding for Tier II Prevention Groups based on number of planned groups (increase by \$62,400) • Restored funding for The Character Effect after further discussions on original budget (increase \$135,000) |
| Prevention | Prevention | Warren County Educational Service Center | <ul style="list-style-type: none"> • Fully fund Tier 1 Coach for Franklin City Schools (increase \$88,924) • Increase grant funding for WCESC Tier 1 Coaches (increase \$42,561) • Increase grant funding for SUD Prevention Educator (increase \$15,236) |
| Community | Prevention | Beech Acres Parenting Center | <ul style="list-style-type: none"> • Increase fee for service funding (increase \$15,000) |
| Community | Prevention | Warren County Educational Service Center | <ul style="list-style-type: none"> • Increase grant funding for case management positions (increase \$8,902) |
| Justice | Treatment | Jane Short, Probate Attorney | <ul style="list-style-type: none"> • Increase contract due to additional clients in the probate system (increase \$7,000) |
| Recovery | Recovery | SPMI Landlord Subsidy Pool | <ul style="list-style-type: none"> • Funds rolled from FY24 allocation to FY25 to recruit new Landlords for MHRB clients (increase \$37,000) |
| Recovery | Recovery | Recovery Housing Subsidy Pool | <ul style="list-style-type: none"> • Funds rolled from FY24 allocation to FY25 for subsidy payments to Recovery Housing Providers (increase \$72,000) |
| Recovery | Recovery | All Housing Providers | <ul style="list-style-type: none"> • Add funding for a Damage Mitigation Pool (increase \$20,000) |



Comparison of Funding by Protractor Model Categories

FY25 Final Proposal - 5/8/2024

| Category | FY25 Budget | % of Budget |
|-----------------|-------------------|----------------|
| Prevention | 3,207,932 | 18.40% |
| Treatment | 9,637,621 | 55.27% |
| Recovery | 3,775,598 | 21.65% |
| Other | 210,231 | 1.21% |
| Subtotal | 16,831,382 | 96.52% |
| Promotion | 607,000 | 3.48% |
| Total | 17,438,382 | 100.00% |

FY24 Budget Revision - 10/11/2023

| Category | FY24 Budget Rev | % of Budget |
|-----------------|-------------------|----------------|
| Prevention | 2,923,801 | 16.28% |
| Treatment | 10,558,980 | 58.80% |
| Recovery | 3,479,519 | 19.37% |
| Other | 216,393 | 1.20% |
| Subtotal | 17,178,693 | 95.65% |
| Promotion | 782,051 | 4.35% |
| Total | 17,960,745 | 100.00% |

FY24 Original Budget -5/10/23

| Category | FY24 Budget | % of Budget |
|-----------------|-------------------|----------------|
| Prevention | 2,935,496 | 17.99% |
| Treatment | 9,300,510 | 56.99% |
| Recovery | 3,248,185 | 19.90% |
| Other | 233,769 | 1.43% |
| Subtotal | 15,717,960 | 96.31% |
| Promotion | 602,500 | 3.69% |
| Total | 16,320,460 | 100.00% |

Programs by Protractor Model

| Promotion | Treatment | Treatment, continued | Recovery | Other |
|--|--|--|---|--|
| Collateral creation, printing Events, sponsorships, website, etc. Traditional and digital media buys | 24/7 Crisis Services incl Hotline Bridge Psychiatry services Chief Clinical Officer Clinical Treatment Services Court-Alcohol Assessment/Referral Court-SUD Assessment/Referral Court-Specialized Docket support Court-Drug Court treatment/medication Court-Probate and Forensic Monitoring Services Court-Probation/linkage services Forensic Evaluation Service Center Homeless Outreach Hospital Specialist Indigent Inpatient Hospital Bed Days | Jail Psychotropic Medication Reimbursement Jail Therapist/Case Management Jail Physician Services Juvenile Detention/Probation Linkage to Service MH/SUD Inpatient Crisis Stabilization MH/SUD Medications Post Adoption Specialist Quick Response Team Services/Familiar Faces School-Behavioral Interventionists/Case Management, School Liaisons, Threat Assessment Consultation State Hospital Bed Day Allocation SUD Hopeline Services SUD Residential Treatment Services | Respite Services/Youth Ancillary Services Crisis Intervention Team Training Homeless Shelter Housing support services Multi-system Adult services Adult Education Peer Services Prison Re-Entry Program/Care Navigator Recovery Housing Recovery Support - Drug Court Residential-SED/SPMI SED PRN Pool-Residential, Hospital/Partial Hospitalization Supported Education Counselor Therapeutic Mentoring Transitional Housing Transportation | Agency workforce grants COVID SUD/MH Mitigation Grants Fiscal Agent Services Agency/Community training |

