



# Ohio Department of Mental Health

30 East Broad Street  
Columbus, Ohio 43215-3430

DATE: 7-30-09      NUMBER: C-7-10-14      ORIGINATOR & TITLE: Roy Pierson, PPD and Holly Jones, Budget, OFA

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DISTRIBUTION:

BHO's       Boards       Provider Agencies       Shareholder Organizations

SUBJECT:

Allocations       Certification       Community Plan       Critical Information  
 Licensure       MACSIS       Medicaid       Policy  
 Procedure       Other (specify):

TITLE OF CORRESPONDENCE: Community Plan Budget Guidance

CONTENT:

The Ohio Department of Mental Health is required to receive a budget as part of the Combined Community Plan SFY 2010 – 2011. The Department received a budget reduction of \$67.5 million for FY 2010. The goal of this budget template and narrative is to meet ORC 340.03 (A) (1) (c) and describe the impact of these budget cuts to legislators, stakeholders, and constituents. This document describes the process each Board should follow to complete the budget and accompanying narrative.

We are requesting all Boards estimate by fund source which services will be funded, making special note of which services will be funded from a different source or completely eliminated in the next fiscal year. The Department's GRF funding is contained within the biennial budget act for FYs 2010 and 2011 (for more information, see H.B. 1 of the 128<sup>th</sup> General Assembly). Please use the following guidance when planning your SFY 2010 budget.

- Each Board should refer to the Allocation Guidelines dated July 27, 2009 for individual amounts distributed by Board
- Refer to the 2008 FIS-040 Actual expenditures as a baseline to project the 2010 expenditures by fund source (GRF, Federal, Levy, or Other Board funds)
- Refer to the Board's individual agency budget spreadsheets, or plans, to estimate amount of services to be provided

- Refer to your SFY 2010 -2011 Combined Community Plan narrative to ensure the budget and plan narrative are consistent
- Please be as thorough and descriptive as possible in the budget narrative to further explain budget estimates. The budget narrative is required to accompany the budget spreadsheet

This is an opportunity for boards to evaluate and plan for purchasing services in a declining budget year, as well as an opportunity for the Department to develop a clear picture of the community mental health system in the coming year(s).

Please send electronic copies of completed budgets and narratives to Holly Jones at [joneshm@mh.state.oh.us](mailto:joneshm@mh.state.oh.us). Both documents are due by August 31, 2009.

We appreciate your diligence in completing this, and all sections of the Community Plan. Please feel free to contact Holly Jones in the Office of Fiscal Administration, at 614-644-8559, with any related questions.

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