

Mental Health Levy 2022



HAMILTON COUNTY
**Mental Health &
Recovery Services Board**

**Response to Consultant Report
June 6, 2022**

HCMHRSB Requested Levy Revenue of \$44.9M

Allows CY 2027 Ending Cash Balance \$8,393,104

2.13 Budget Months in Reserve

Supports \$40.2M in essential services

- **Assessment**
- **Counseling**
- **Case Management**
- **Pharmacologic Services**

Provides \$2.2M funding to manage critical needs such as:

- **Housing**
- **Crisis**
- **Suicide Prevention**
- **Employment/Vocational**

Allows \$2.3M increase to providers to:

- **Address rising costs experienced over past 15 years**
- **Stabilize operations**
- **Manage multiple challenges expected during levy cycle**

Annual Revenue of \$40.2M

Cy 2027 Ending Cash Balance \$7,785,412

2.28 Months In Reserve

Criminal Justice Programs at Risk

- Adult Probation
- Juvenile Court
- Sheriff
- Pretrial Services
- Mental Health Dockets

Services Prioritized

- Determined annually based on:
- Client need
- MHR SB defined priorities

No increase to provider agencies

- No additional funding for critical needs
- Client needs continue to grow
- Agencies destabilized some may close

Annual Revenue of \$36.5M

CY 2027 Ending Cash Balance (\$10,605,035)

0 Months In Reserve

- **Will have a real impact on thousands of individuals**
 - Fewer individuals will receive treatment
 - Greatest impact will be on those most vulnerable (SMI/SMD)
 - Will increase symptomology often leading to contact with law enforcement and other first responders
 - Will increase experiences of abuse
 - Will increase homelessness, hospitalization, incarceration, and early death

Multiple Challenges Remain

Increased
demand for
services

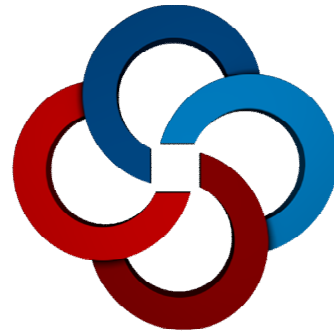
Workforce
shortage

COVID-19

Inflation

Medicaid
redeterminations

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Increase to Levy Revenue Based on Needs Assessments and Community Plan					
	CY 2023	CY 2024	CY 2025	CY 2026	CY 2027
Beginning Cash Balance	10,328,424	11,721,007	12,253,084	11,907,443	10,666,532
Total Revenue	44,917,918	44,917,918	44,917,918	44,917,918	44,917,918
Total Expenditures	43,525,335	44,385,841	45,263,558	46,158,829	47,191,346
Ending Cash Balance	11,721,007	12,253,084	11,907,443	10,666,532	8,393,104
Budget Months in Reserve					2.13

Levy Revenue based on Inflationary Index to 2018					
	CY 2023	CY 2024	CY 2025	CY 2026	CY 2027
Beginning Cash Balance	10,328,424	9,956,170	9,528,790	9,045,180	8,504,216
Total Revenue	40,206,630	40,206,630	40,206,630	40,206,630	40,206,630
Total Expenditures	40,578,884	40,634,010	40,690,240	40,747,594	40,925,434
Ending Cash Balance	9,956,170	9,528,790	9,045,180	8,504,216	7,785,412
Budget Months in Reserve					2.28

No Increase to Levy Revenue					
	CY 2023	CY 2024	CY 2025	CY 2026	CY 2027
Beginning Cash Balance	10,328,424	5,906,896	1,615,834	(2,545,865)	(6,579,326)
Total Revenue	36,157,356	36,342,948	36,528,541	36,714,133	36,899,725
Total Expenditures	40,578,884	40,634,010	40,690,240	40,747,594	40,925,434
Ending Cash Balance	5,906,896	1,615,834	(2,545,865)	(6,579,326)	(10,605,035)