
PUBLIC INVESTMENTS IN CHILDREN, YOUTH AND
FAMILIES IN THE SOUTHWEST OHIO COUNTIES
OF BUTLER, CLERMONT, CLINTON, PREBLE &
WARREN:
A FISCAL SURVEY TO INFORM THE SYSTEM OF
CARE STRATEGIC FINANCING PLAN FOR
THE ENGAGE 2.0 SOUTHWEST PROJECT

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Counties

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Butler County Educational Service Center

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Executive Summary

Introduction & Background

The Ohio Department of Mental Health and Addiction Services (MHAS), in collaboration with the Mental Health and Addiction Services Board of Lucas County and the Butler County Mental Health and Addiction Recovery Services Board are recipients of a System of Care (SOC) Expansion and Sustainability Cooperative Agreement from the Substance Abuse and Mental Health Services Administration (SAMHSA). The federal grant is supporting the Engage 2.0 Project, cross-system efforts to improve behavioral health outcomes for children and youth in Northwest and Southwest Ohio experiencing serious emotional disturbances as well as other behavioral health challenges and their families. Participating counties in Southwest Ohio are Butler, Clermont, Clinton, Preble, and Warren Counties.

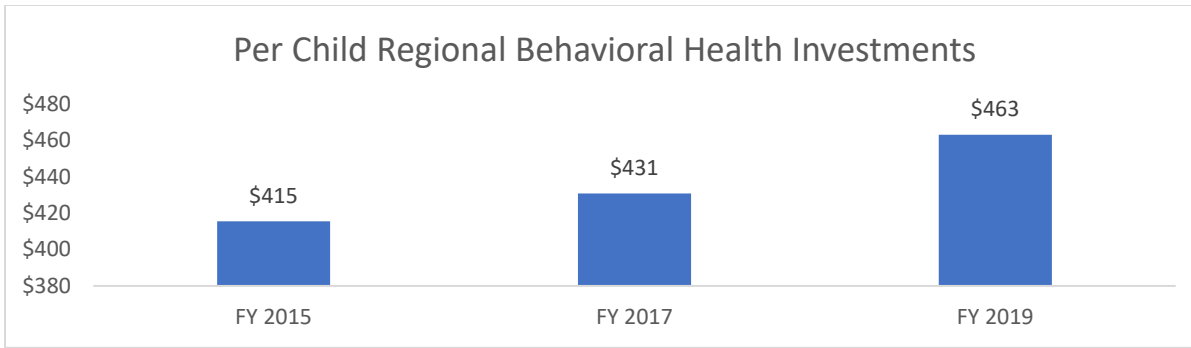
With support from SAMHSA, the Butler County Educational Service Center contracted to conduct a regional cradle to career and behavioral health fund mapping project for Fiscal Years 2015, 2017 and 2019. The project also includes a future update to incorporate FY 2021 actual data. To inform the SOC strategic financing plan, David McNear, a fiscal mapping consultant with McNear Fiscal Surveying, researched and prepared the fund maps in the Southwest Ohio participating counties, with much-needed consultation and consistent cooperation from the regional Engage 2.0 Executive Committee and regional SOC grant partners. The project includes a behavioral health fund map, or a regional review of public investments in children and adolescents under age 19 with behavioral health challenges, an early childhood fund map, or an inventory of regional investments in children under age 5, and a regional cradle to career fund map, or a fiscal survey of public spending on children, youth, and families.

Key Findings of the Behavioral Health Fund Mapping Process

Regional behavioral health investments increased nearly 10% throughout the survey period. FY 2015 behavioral health spending was \$89.9 million; investments grew by 2.8% in FY 2017 to \$92.5 million and increased 6.8% from FY 2017 to \$98.7 million in FY 2019, for a cumulative increase of 9.8% from FY 2015 to FY 2019. The growth in overall cradle to career spending slightly outpaced behavioral health spending growth. Driven by boosted Education and Health spending, regional cradle to career investments increased 11.8% from FY 2015 to FY 2019, increasing from \$2.33 billion in fiscal 2015 to \$2.43 billion in FY 2017, or a 4.5% spending change, and to \$2.60 billion in FY 2019, or 7% growth from FY 2017. Behavioral health investments accounted for 3.9% of total cradle to career spending in FY 2015 and 3.8% of total spending in both FYs 2017 and 2019.

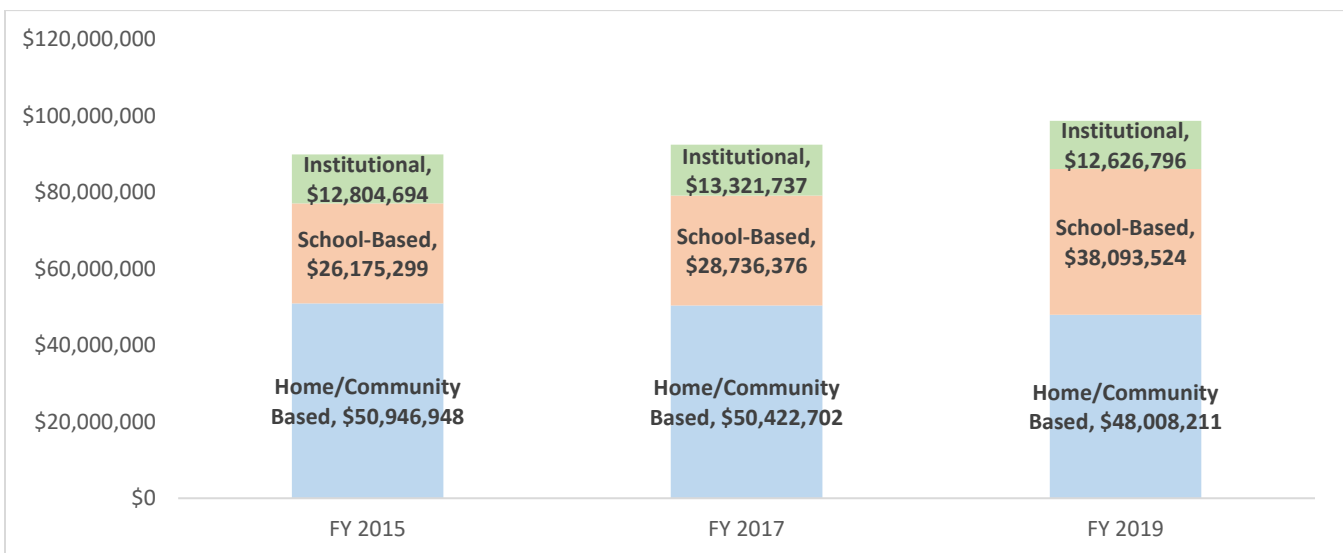
| | FY 2015 | FY 2017 | FY 2019 |
|--------------------------------------|-----------------|-----------------|-----------------|
| Cradle to Career Spending | \$2,326,396,674 | \$2,431,919,957 | \$2,601,804,439 |
| Behavioral Health Investments | \$89,926,942 | \$92,480,814 | \$98,728,531 |
| Behavioral Health - Percent of Total | 3.9% | 3.8% | 3.8% |

Since the regional population of children and youth decreased by 1.5% over the survey period, per child behavioral health spending grew faster than total behavioral health spending. In FY 2015, regional per child behavioral health spending was \$415 and increased to \$431 in FY 2017, or 3.7%, and grew to \$463 in FY 2019, a boost of 7.5% from FY 2017 and a cumulative jump of 11.5% from FY 2015.



In each year of the survey period, over 85% of behavioral health investments were either school-based services, e.g., school psychiatrists or special education behavioral health services, or home/community-based services, like counseling and therapy or substance abuse prevention. Spending on these home/community-based or school-based services increase by 11.6% from FY 2015 to FY 2019 and grew from 85.8% of total behavioral health fund map spending in FY 2015 to 87.2% of total spending in FY 2019. The slight drop in home/community-based spending throughout the survey period is driven by a steady decline in Medicaid home/community-based spending, including prescriptions and professional services and spending in clinics and health centers, which drops from \$42.3 million in FY 2015 to \$40.5 million in FY 2017 and \$36.8 million in FY 2019.

School-based services accounted for 29.1% of total behavioral health investments in FY 2015, growing to 31.1% of total spending in FY 2017 and 38.6% of total investments in FY 2019. The relative proportion of spending on school-based services to total behavioral health investments increased by 32.5% over the survey period. Behavioral health institutional investments, e.g., psychiatric hospitalization or behavioral health services for juvenile youth, accounted for less than 15% of total behavioral health fund map spending, making up 14.2% of total spending in FY 2015 and going down to 12.8% in FY 2019. This deep-end institutional spending dropped by 1.4% over the same time frame, driven by a 7.7% decrease in spending on psychiatric hospitalization.



K-12 Education spending, including guidance counselors and school psychiatrists and special education behavioral health services, accounted for an increasing proportion of regional behavioral health spending,

growing from 29% in FY 2015 to 31% in FY 2017 and 39% in FY 2019. Behavioral health spending, including Medicaid charges and mental health and substance abuse prevention and treatment, accounted for 68% of FY 2015 fund map investments, dropping to 66% in FY 2017 and 58% in FY 2019. Fluctuations in Medicaid spending account for the declining proportion of fund map investments. Public safety investments, which are behavioral health services for detained juveniles, were 3% of regional behavioral health spending in each year of the fund map survey period.

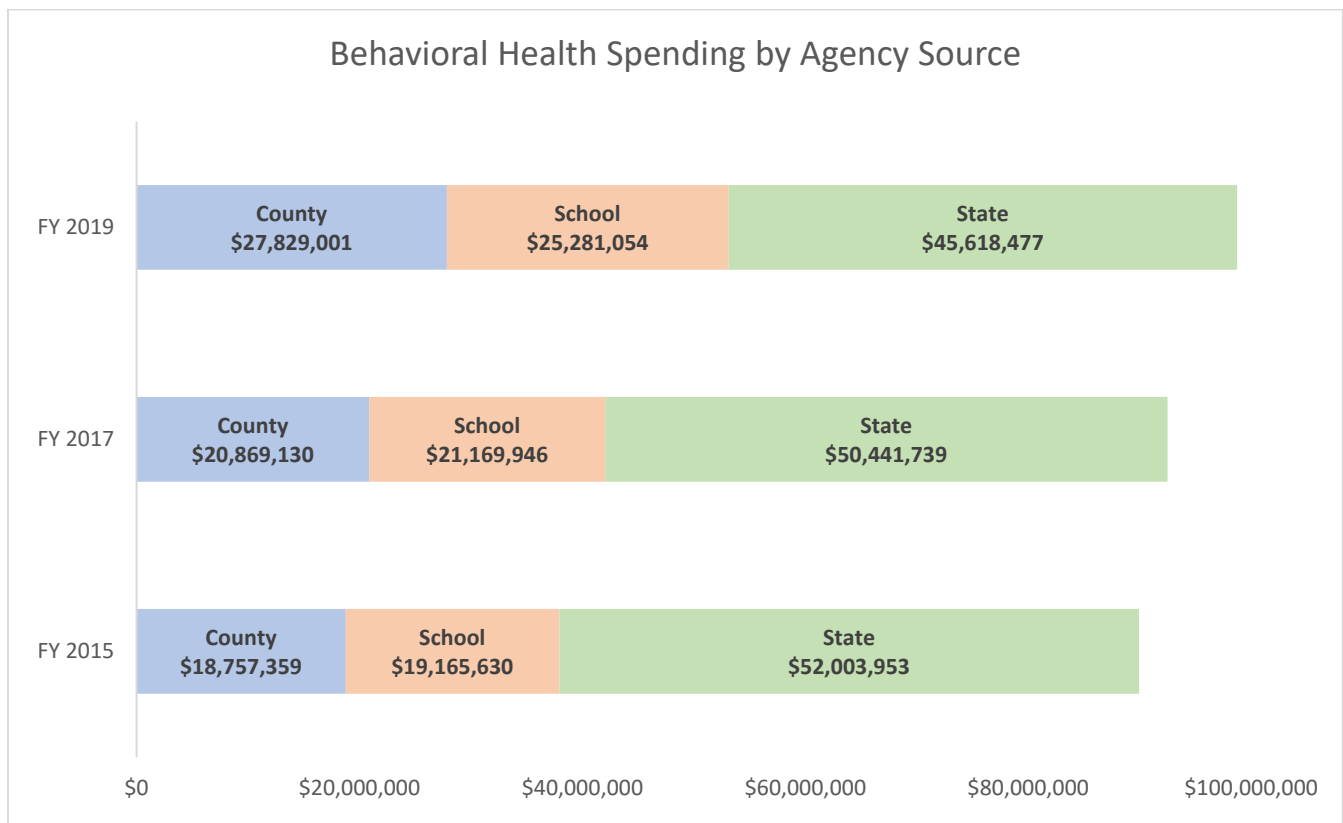
| Function Area/Function | FY 2015 | FY 2017 | FY 2019 |
|---|---------------------|---------------------|---------------------|
| Education | \$26,175,299 | \$28,736,376 | \$38,093,524 |
| K-12 Education | \$26,175,299 | \$28,736,376 | \$38,093,524 |
| Health | \$60,774,337 | \$60,655,566 | \$57,235,892 |
| Behavioral Health | \$60,768,414 | \$60,650,230 | \$57,227,200 |
| Developmental Disabilities | \$5,923 | \$5,336 | \$8,691 |
| Public Safety | \$2,977,305 | \$3,088,873 | \$3,399,115 |
| Juvenile Justice | \$2,977,305 | \$3,088,873 | \$3,399,115 |
| Regional Behavioral Health Investments | \$89,926,942 | \$92,480,814 | \$98,728,531 |

Over the survey period, spending went up on both mental health prevention, an increase of 149.3%, and substance abuse prevention, a jump of 207.9%. At the same time, investments in mental health treatment increased by 21.6% and dropped by 42% for substance abuse treatment. Due to the format of the Medicaid data reporting, these prevention and treatment spending data do not include Medicaid behavioral health charges. Medicaid behavioral health spending in clinics and health centers grew by 7% from FY 2015 to FY 2019, while Medicaid spending on behavioral health counseling and professional services went up by 115.8% and Medicaid spending on behavioral health prescriptions/drugs fell by 36.5%. Spending on Psychiatric Hospitalization decreased by 7.7% from FY 2015 to FY 2019, dropping from \$9.3 million to \$9.6 million in FY 2017 and \$8.6 million in FY 2019.

| Subfunction | FY 2015 | FY 2017 | FY 2019 |
|--|---------------------|---------------------|---------------------|
| Behavioral Health Staff/Administration | \$3,684,237 | \$3,094,559 | \$3,282,315 |
| Early Childhood Behavioral Health | \$112,670 | \$256,257 | \$308,157 |
| Juvenile Justice: Behavioral Health | \$3,098,485 | \$3,281,762 | \$3,598,004 |
| K-12 Special Education: Behavioral Health | \$16,693,118 | \$17,686,858 | \$24,664,982 |
| K-12 Student Services: Behavioral Health | \$9,482,181 | \$11,049,517 | \$13,428,542 |
| Medicaid: Clinics/Health Centers | \$19,351,208 | \$20,234,180 | \$20,705,059 |
| Medicaid: Counseling & Professional Services | \$1,040,671 | \$1,024,126 | \$2,245,709 |
| Medicaid: Prescriptions/Drugs | \$20,461,501 | \$17,803,367 | \$12,990,010 |
| Mental Health Prevention | \$1,146,643 | \$2,768,651 | \$2,858,232 |
| Mental Health Treatment | \$3,552,348 | \$3,435,672 | \$4,319,941 |
| Psychiatric Hospitalization | \$9,285,001 | \$9,557,417 | \$8,571,884 |
| Substance Abuse Prevention | \$233,779 | \$358,818 | \$719,888 |
| Substance Abuse Treatment | \$1,785,098 | \$1,929,629 | \$1,035,808 |
| Total Behavioral Health Investments | \$89,926,942 | \$92,480,814 | \$98,728,531 |

Behavioral health investments passed through State Agencies, which are all passed through the Department of Medicaid except for \$62,433 in FY 2019 spending passed through the Department of Youth Services, go down throughout the survey period, dropping from 58% of total FY 2015 behavioral health spending to 55% in FY 2017 and 46% in FY 2019. The decline in Medicaid behavioral health spending was mostly driven by declines in spending on Prescriptions, which dropped from \$20.5 million in FY 2015 to \$17.8 million in FY 2017 and \$13 million in FY 2019.

Behavioral health spending passed through county agencies, including ESCs, and school districts went up over the survey period. Spending passed through county agencies increased from 21% of total behavioral health investments in FY 2015 to 22.6% in FY 2017 and 28.2% in FY 2019. With data in the fund map from 22 responding districts of the 39 regional districts, behavioral health spending passed through school districts grew from 21.3% of total investments in FY 2015 to 22.9% in FY 2017 and 25.6% in FY 2019.



Percent of Total Regional Behavioral Health Investments by Agency Source

| Agency Source | FY 2015 | FY 2017 | FY 2019 |
|---------------|---------|---------|---------|
| County | 20.9% | 22.6% | 28.2% |
| School | 21.3% | 22.9% | 25.6% |
| State | 57.8% | 54.5% | 46.2% |
| Total | 100.0% | 100.0% | 100.0% |

Recommendations and Resources to Inform the System of Care Strategic Financing Plan

Ohio Department of Education: Student Wellness and Success Funding: Collaborate with School Districts to Inform Spending Plans & Innovative Uses of Funds

State legislation passed in 2019 – HB 166 – created the [Student Wellness and Success](#) program and invested \$675 million in funding to support student achievement by providing mental health counseling and therapy, after school and mentoring programs, wraparound services and other student and family supports. In October 2020, regional school districts received \$21.4 million in Student Wellness and Success funding.¹

Student Wellness and Success Funding: October 2020 Payment to School Districts by County

| | |
|----------------|--------------|
| Butler | \$10,144,020 |
| Clermont | \$4,406,870 |
| Clinton | \$2,293,493 |
| Preble | \$1,558,393 |
| Warren | \$3,000,521 |
| Regional Total | \$21,403,296 |

For an initiative to receive Student Wellness and Success Funding, the project or service must meet one of the eligibility criteria for funding and a plan for spending funds should be produced in partnership with one of the eligible community partner agencies.

Initiatives Eligible for Student Wellness and Success Funds

1. Mental health services
2. Services for homeless youth
3. Services for children involved with the child welfare system
4. Community liaisons
5. Physical health care services
6. Mentoring programs
7. Family engagement and support services
8. City Connects programming
9. Professional development related to providing trauma-informed care and regarding cultural competence.
10. Before or after school services or services provided any time school is not in session.

School districts must develop a plan for the use of funding in collaboration with one of the following community partners. [Further resources and eligible programs and services for each type of initiative](#) are available from DOE. And a [Student Wellness and Success Funding FAQ page](#) provides details and links on a range of topics.

¹ Traditional District Payment Reports for FY 2021 are available at http://webapp2.ode.state.oh.us/school_finance/data/2021/foundation/FY2021-SFPR-REPORT.asp. Data are from October 16, 2020 payment.

Community Partners

1. A board of alcohol, drug, and mental health services
2. An educational service center
3. A county board of developmental disabilities
4. A community-based mental health treatment provider
5. A board of health of a city or general health district
6. A county department of jobs and family services
7. A nonprofit with child-serving experience
8. A public hospital agency

Enhance and Expand Reimbursement through the Ohio Medicaid Schools Program

The [Ohio Schools Medicaid Program](#) (MSP), jointly administered by the Departments of Education and [Medicaid](#), enables school districts and other contracted entities, including Educational Service Centers (ESCs), to secure Medicaid reimbursement for eligible services, specialized transportation and certain administrative activities provided to eligible children and youth. The eligible services are provided through an Individualized Education Plan (IEP).

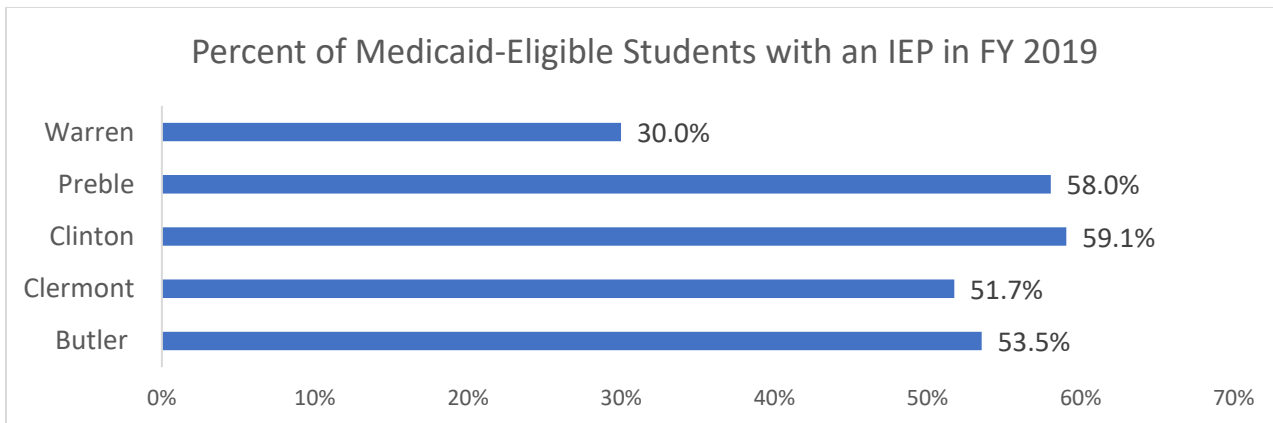
Regional reimbursements through MSP declined throughout the fund map survey period and were \$383,935 in FY 2015, \$355,036 in FY 2017 and \$211,547 in FY 2019.² Butler County school districts claimed nearly 60% of MSP reimbursements in each year of the survey period, 59% in FY 2015 and FY 2017 and 57% in FY 2019. At the same time, the county’s school districts represented 39% of regional K-12 Special Education spending, which is the eligible cost pool for MSP reimbursement.

| County | FY 2015 | FY 2017 | FY 2019 |
|--|------------------|------------------|------------------|
| Butler | \$227,543 | \$209,935 | \$121,235 |
| Clermont | \$83,356 | \$76,526 | \$42,418 |
| Clinton | \$8,565 | \$18,819 | \$20,253 |
| Preble | \$6,347 | \$3,089 | \$586 |
| Warren | \$58,125 | \$46,666 | \$27,055 |
| Regional Medicaid School Program Reimbursements | \$383,935 | \$355,036 | \$211,547 |

Like special education spending, Butler County school districts do not have a relatively higher percent of Medicaid-eligible students in special education than other counties in the region. In FY 2019, school districts in both Clinton (59.1%) and Preble Counties (58%) had a higher percentage of Medicaid-eligible students with IEPs and Clermont County (51.7%) was just slightly lower than Butler County (53.5%). The percentage of Warren County Medicaid-eligible special education students was relatively lower than the rest of the region at 30%.³

² Ohio Department of Medicaid staff provided Medicaid charges by county and service type, including the Ohio Medicaid Schools Program

³ FY 2019 Medicaid Eligibility Rates for MSP are available at http://education.ohio.gov/getattachment/Topics/Finance-and-Funding/Programs/The-Ohio-Medicaid-Schools-Program/SFY-19_MER-Rates-with-EXP-and-CHIP_NF-Rerun-20190821.xlsx.aspx?lang=en-US. See the “Special Education MER” tab.



Apply for FY 2022 Ohio Department of Mental Health and Addiction Services Funding Opportunities

While the application windows have closed for FY 2021 MHAS funding opportunities, available grants included State Opioid Response – Integrated Behavioral Health Care, Community Education and Outreach Initiative, Evaluation, Training, Data Collection and Reporting for the opioid response grant, and Specialized Docket Subsidy Projects. When available, notices of [FY 2022 MHAS Funding Opportunities will be posted here.](#)

Pursue Federal Grants

SAMHSA will award up to 17 [Enhancement and Expansion of Treatment and Recovery Services for Adolescents, Transitional Aged Youth and their Families grants](#) with total available funding of \$9.5 million, to expand and enhance treatment, early intervention and recovery services for adolescents and transitional aged youth experiencing SUD and/or COD and their families/caregivers. Eligible applicants include states and counties; and grants will be awarded up to a five-year period with up to \$545,000 in funding per year. The grant does not include any cost sharing or funding match requirement. The [application materials](#) include application and submission requirements and materials, evaluation criteria as well as information on key personnel, required and allowable activities. The application deadline is February 8, 2021.

SAMHSA is accepting applications through February 5, 2021 for [Mental Health Awareness Training Grants](#) (MHAT) to support the training of community partners to recognize signs of mental disorders, particularly those with SMI and/or SED, to create partnerships with school-and/or community-based agencies to refer individuals with these signs of mental illness to needed services, to train community partners in crisis de-escalation techniques, and to educate individuals about available community resources for individuals experiencing mental illness. SAMHSA expects to award up to 134 grants with the \$16.8 million in total available funding. Eligible applicants include counties; and the grant award period is up to five years with available funding up to \$125,000 per year. Application materials and evaluation criteria are available in the [MHAT Funding Opportunity Announcement](#)

With an open application window until February 5, 2021, SAMHSA will award up to 24 grants of \$102,000 per year for three years to institutions of higher education, with total available funding of \$2.5 million, through the [GLS Campus Suicide Prevention Grant](#). Providing an opportunity to strengthen collaboration with higher education partners, the grant will support the development of a cross-system plan to enhance mental health services for college students, to prevent mental health and substance use disorders, to promote help-seeking behavior and reduce negative associations, and to improve identification and treatment of at-risk college

students. The [Funding Opportunity Announcement](#) provides further guidance on application materials and evaluation criteria.

SAMHSA is also accepting applications through February 5, 2021 for a new round of [SOC Expansion and Sustainability grants](#). Prior SOC grantees are not eligible to apply, though additional counties in the region who have not received SOC grants could apply in this current round. SAMHSA is accepting applications through January 4, 2021 for funding through the [Statewide Family Network](#) (SFN) and the [Statewide Consumer Network Program](#) (SCN). SFN grants support more effectively addressing the needs of children, youth, and young adults with SED; and Eligible applicants are limited to family-controlled organizations. Grants through the SCN program support efforts to address needs of adults with SMI and their families.

SAMHSA Grant Opportunity Forecasts are currently available for [Project AWARE \(Advancing Wellness and Resiliency in Education\) State Education Agency Grants](#), the [Medication Assisted Treatment - Prescription Drug and Opioid Addiction](#), the [Rural Emergency Medical Services Training Grant](#), the [State Pilot Grant Program for Treatment for Pregnant and Postpartum Women](#), and [Building Communities of Recovery](#).

The Administration for Children and Families of the Department of Health and Human Services (ACYF) forecasts a grant opportunity for funding through the [Family Support through Primary Prevention \(FSPP\) Demonstration Sites](#). ACYF anticipates awarding up to \$4.5 million through 6 grants between \$500,000 and \$750,000 with an application due date of May 13, 2021 for eligible applicants, which include county governments. Like SOC grants, FSPP grants will fund five-year intensive projects to demonstrate cross-system approaches to engage communities in improving child and family well-being.

ACYF anticipated awarding grants to eligible applicants, including county governments, of between \$550,000 and \$900,000 to support projects to implement and evaluate adolescent pregnancy prevention initiatives through the [Personal Responsibility Education Program Innovative Strategies](#). County governments are also eligible to apply for ACYF grants through the [Personal Responsibility Education Program](#) to support efforts to educate youth on prevention of pregnancy, sexually transmitted infections and HIV/AIDS, through the [Sexual Risk Avoidance Education Program](#), through the [Title V Competitive Sexual Risk Avoidance Education grants](#), and via the [Street Outreach Program](#), providing street-based services to homeless or runaway youth as well as the [Basic Center Program grants](#), providing emergency shelter and counseling to homeless youth or youth who otherwise might end up involved with child welfare, mental health or juvenile justice systems.

HHS's Health Resources and Services Administration (HRSA) will award up to 20 grants of up to \$255,600 for the [Early Childhood Comprehensive Systems: Health Integration Prenatal-to-Three Program](#) to implement integrated maternal and early childhood systems of care. Eligible applicants include any domestic public or private entity; and the application deadline is March 15, 2021.

The Department of Labor's Employment and Training Administration (ETA) will award up to 75 [YouthBuild](#) grants, with an application deadline of February 2, 2021, to support education, job skills training and employment services to at-risk youth ages 16 to 24. ETA estimates total available funding to be \$89,000,000, with an individual grant range of \$700,000 to \$1,500,000. Eligible applicants are public or private non-profit agencies.

The Office of Juvenile Justice Delinquency Prevention (OJJDP) in the Department of Justice will award 15 grants to eligible applicants, including county governments, through the [FY21 Juvenile Drug Treatment Court Program](#), with up to \$10.5 million in available funding. The application deadline is February 5, 2021.

County governments are also eligible to apply for OJJDP grants through the FY 2021 [Second Change Act Youth Offender Reentry Program](#) to support juvenile youth returning to their community. OJJDP will award up to 13 grants with \$9.75 million in available funding. The application deadline is February 5, 2021.

The Department of Justice's Office on Violence Against Women will make up to 23 awards of between \$550,000 and \$650,000 to support [the Justice for Families Program](#) to improve response of civil and criminal justice systems to families with a history of domestic violence, dating violence, sexual assault, stalking or child sexual abuse. Eligible applicants include county governments; and the application deadline is January 22, 2021.

Regional philanthropic institutions or foundations with an historical tie to the region are also potential sources of grant funding to support behavioral health or support services. Foundations with a track record of supporting programs for children and youth in the region include [The James M. Cox Foundation](#), [The Dayton Foundation](#), [Greater Cincinnati Foundation](#), [Carol Ann and Ralph V. Haile, Jr./U.S. Bank Foundation](#), [Hamilton Community Foundation](#) and the [Mathile Family Foundation](#), which has a priority focus of supporting opportunities for children in the Greater Dayton region.

Build on Existing System of Care and School-Based & Home/Community-Based Mental Health Financing Resources & Best Practices

California's [Children and Youth System of Care](#) serves foster children and youth who have experienced serious trauma. A [July 2020 webinar offered technical assistance on fiscal resource management](#), including best practices and local case studies with potential funding sources. The [State of Texas' System of Care Toolkit](#) provides 11 training modules, including a [strategic planning course](#).

The [Pennsylvania System of Care Partnership](#) released an August 2020 [System of Care: A Comprehensive Toolkit for County Implementation](#) which offers sections on strategic planning and funding as well as sample templates and other implementation resources. The [July 2018 update of the Nevada System of Care Implementation – Strategic Plan](#) includes Funding Structures goal update (page 36) to maximize SOC funding.

[Connecticut's Children's Behavioral Health Plan](#) includes a financing section (page 15). The Georgetown University Center for Child and Human Development produced a [Toolkit for Expanding the System of Care Approach](#), which included a [Guide to Developing a System of Care Financing Plan](#).

The [Mental Health Technology Transfer Center Network](#) published a July 2020 webinar [Financing School-Based Mental Health Services during a State Budget Crisis](#). The [Center for School Mental Health](#) of the University of Maryland's School of Medicine released a January 2020 [School Mental Health Quality Guide: Funding & Sustainability](#) including background, best practices, case studies and financing resources.

The Center for Health and Health Care in Schools' report [Developing a Business Plan for Sustaining School Mental Health Services](#) highlights success stories in three jurisdictions: Family Services Association of Bucks County, Pennsylvania, The Washburn Center for Children in Hennepin County, Minnesota and District of Columbia's School Mental Health Program

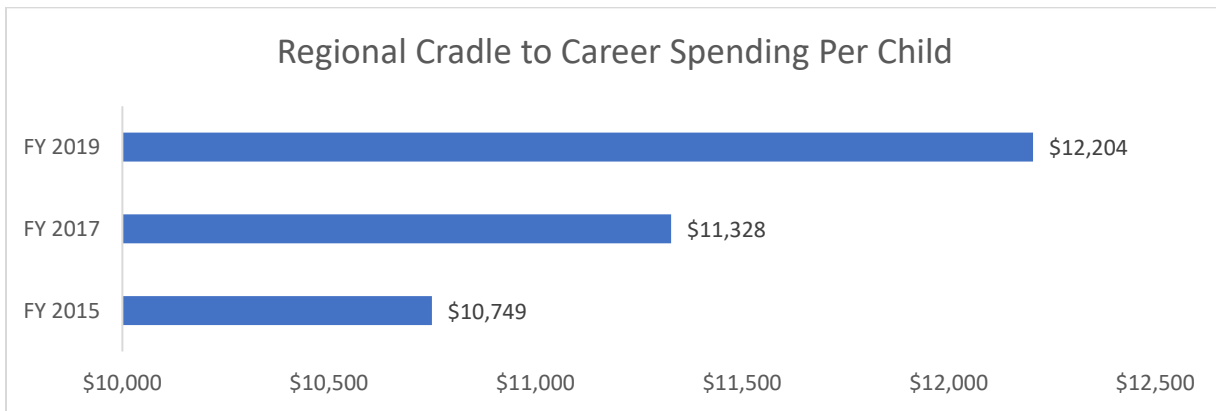
The National Technical Assistance Center for Children's Mental Health at Georgetown University released a financing brief: [Implementation and Financing of Home and Community-Based Services for Children's Mental Health](#). Georgetown's [Center of Excellence for Infant & Early Childhood Mental Health Consultation's policy and financing resources](#) page provides a financing overview, case studies and potential funding streams to sustain programs.

Key Findings from the Cradle to Career Fund Mapping Process

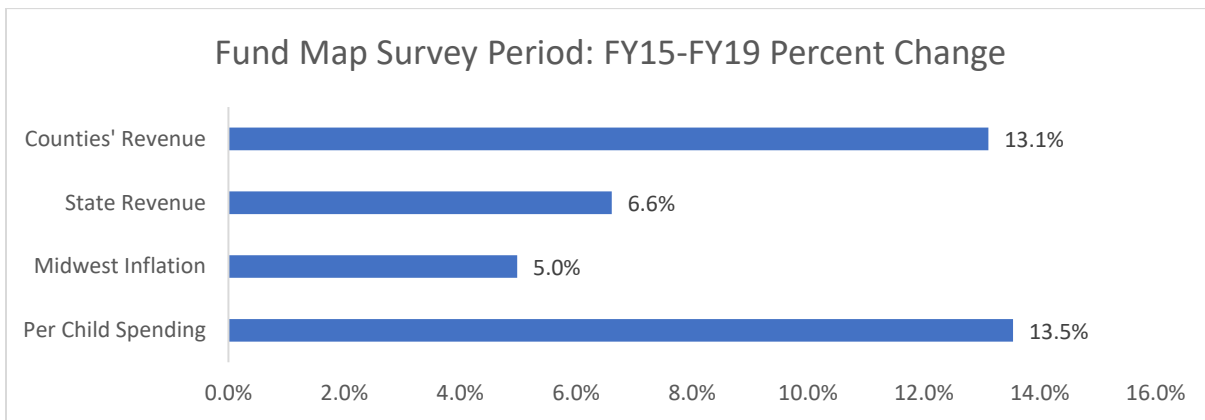
Over the fund map survey period, regional cradle to career investments rose by \$275.4 million, or 11.8%, from \$2.32 billion in FY 2015 to \$2.60 billion in FY 2019.

| | Cradle to Career Investments | \$ Change | % Change |
|---------|------------------------------|---------------|----------|
| FY 2015 | \$2,326,396,674 | | |
| FY 2017 | \$2,431,919,957 | \$105,523,283 | 4.5% |
| FY 2019 | \$2,601,804,439 | \$169,884,482 | 7.0% |

Regional cradle to career spending per child went up from \$10,749 in FY 2015 to \$11,328 in FY 2017, an increase of 5.4%, then grew 7.7% to \$12,204 in FY 2019, a cumulative increase of 13.5%.

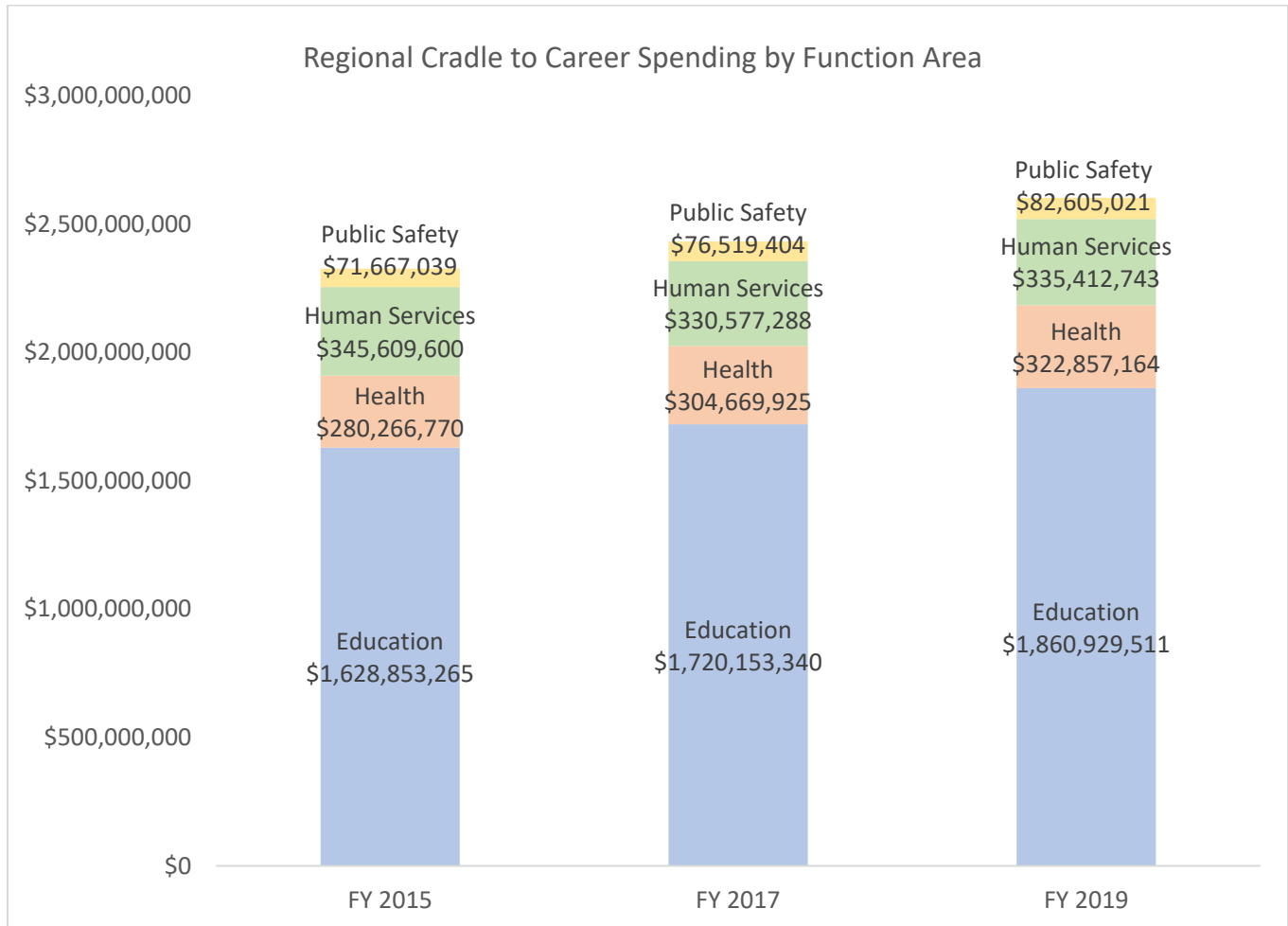


Over the fund map survey period, per child spending growth (13.5%) outpaced the growth in regional counties' revenue growth (13.1%), state revenue growth (6.6%), and inflation in the Midwest region (5.0%).⁴



⁴ See Comprehensive Annual Financial Reports with county General Fund revenue available at <http://www.auditor.state.oh.us/auditsearch/Search.aspx>. State revenue data are available at <https://www.lsc.ohio.gov/pages/reference/current/historicalrevandexpenditure.aspx>. See "Table 1 – GRF, LPEF and LGF Revenue History." Midwest CPI data are available at https://data.bls.gov/timeseries/CUUR0200SA0?amp%253bdata_tool=XGtable&output_view=data&include_graphs=true. FY 2015 data are Half 2 of 2014 and Half 1 of 2015 and FY 2019 data are Half 2 of 2018 and Half 1 of 2019.

Education spending accounted for more than 70% of cradle to career investments in each year, growing from 70.0% in FY 2015 to 70.7% in FY 2017 and 71.5% in FY 2019. Spending on Health programs and services went up from 12% of total FY 2015 investments to 12.5% in FY 2017 and 12.4% in FY 2019. Human Services spending dropped from 14.9% of total FY 2015 cradle to career investments to 13.6% in FY 2017 to 12.9% in FY 2019. Spending on Public Safety was steady at 3.1% of total investments in FYs 2015 and 2017 and 3.2% in FY 2019.



Regional investments in K-12 education accounts for the bulk of education spending and grew from \$1.59 billion in FY 2015 to \$1.86 billion⁵, while spending on early education and child care, including Head Start, preschool, and early childhood special education, was up from \$28.1 million in FY 2015 to \$37.6 million in FY 2019. Youth Development spending is investments in Parks and Recreation and Libraries and is allocated to fund map with percent of County population under age 18. Medicaid charges make up most spending in both Behavioral Health and Physical/Somatic Health and were up from \$228.5 million in FY 2015 to \$245.5 million in FY 2017 and \$256.7 million in FY 2019. Human Services spending includes child care assistance, Supplemental Nutrition Assistance Program (SNAP) benefits, Supplemental Security Income (SSI) and Old-Age, Survivors and Disability Insurance (OASDI) benefits, and Ohio Works First (OWF) cash assistance. Criminal Justice investments are spending on Police/Sheriff allocated with percent of county population under age 18.

⁵ [School District CAFRs](#) reported spending by purpose or subfunction. The [District Profile Reports \(Cupp Report\)](#) include revenue by funding source data, which were used to allocated spending data to federal, state and local funding sources.

| Function Area/Function | FY 2015 | FY 2017 | FY 2019 |
|--|------------------------|------------------------|------------------------|
| Education | \$1,628,853,265 | \$1,720,153,340 | \$1,860,929,511 |
| Early Education and Child Care | \$28,127,550 | \$32,002,024 | \$37,616,087 |
| K-12 Education | \$1,591,321,435 | \$1,678,266,671 | \$1,812,471,855 |
| Youth Development | \$9,404,281 | \$9,884,645 | \$10,841,568 |
| Health | \$280,266,770 | \$304,669,925 | \$322,857,164 |
| Behavioral Health | \$60,768,414 | \$60,650,230 | \$57,227,200 |
| Developmental Disabilities | \$26,584,715 | \$31,745,046 | \$36,058,467 |
| Maternal and Child Health | \$12,176,244 | \$12,301,559 | \$12,712,743 |
| Physical/Somatic Health | \$180,737,397 | \$199,973,090 | \$216,858,754 |
| Human Services | \$345,609,600 | \$330,577,288 | \$335,412,743 |
| Child Welfare | \$46,708,953 | \$45,989,190 | \$48,242,738 |
| Early Education and Child Care | \$22,168,642 | \$25,233,998 | \$26,908,269 |
| Housing | \$23,174,918 | \$26,464,737 | \$29,032,775 |
| Nutrition Services | \$123,699,584 | \$98,898,553 | \$90,079,675 |
| Work/Family Support | \$129,857,504 | \$133,990,810 | \$141,149,286 |
| Public Safety | \$71,667,039 | \$76,519,404 | \$82,605,021 |
| Criminal Justice | \$42,625,971 | \$45,177,177 | \$48,919,405 |
| Juvenile Justice | \$29,041,068 | \$31,342,227 | \$33,685,616 |
| Regional Cradle to Career Investments | \$2,326,396,674 | \$2,431,919,957 | \$2,601,804,439 |

The agency pass-through analysis provides the agency source of cradle to career spending. County pass-through spending includes educational service centers, county agencies as well as jobs and family services spending excluding entitlement spending on SNAP, OWF and child care assistance, counted as state pass-through spending through the state Department of Jobs and Family Services (DJFS). Other state pass-through spending includes Medicaid through the Department of Medicaid (ODM). Federal pass-through spending is SSI and OASDI benefits passed through the Social Security Administration. Municipal pass-through spending includes spending in cities, townships, and villages.

| Agency Type | FY 2015 | FY 2017 | FY 2019 |
|---|------------------------|------------------------|------------------------|
| County | \$272,558,922 | \$293,229,983 | \$313,076,980 |
| Federal | \$102,949,798 | \$105,873,038 | \$111,391,514 |
| Municipality | \$35,031,165 | \$36,782,379 | \$40,726,629 |
| School | \$1,513,296,631 | \$1,597,362,400 | \$1,731,219,482 |
| State | \$402,560,158 | \$398,672,158 | \$405,389,835 |
| Total Cradle to Career Investments | \$2,326,396,674 | \$2,431,919,957 | \$2,601,804,439 |

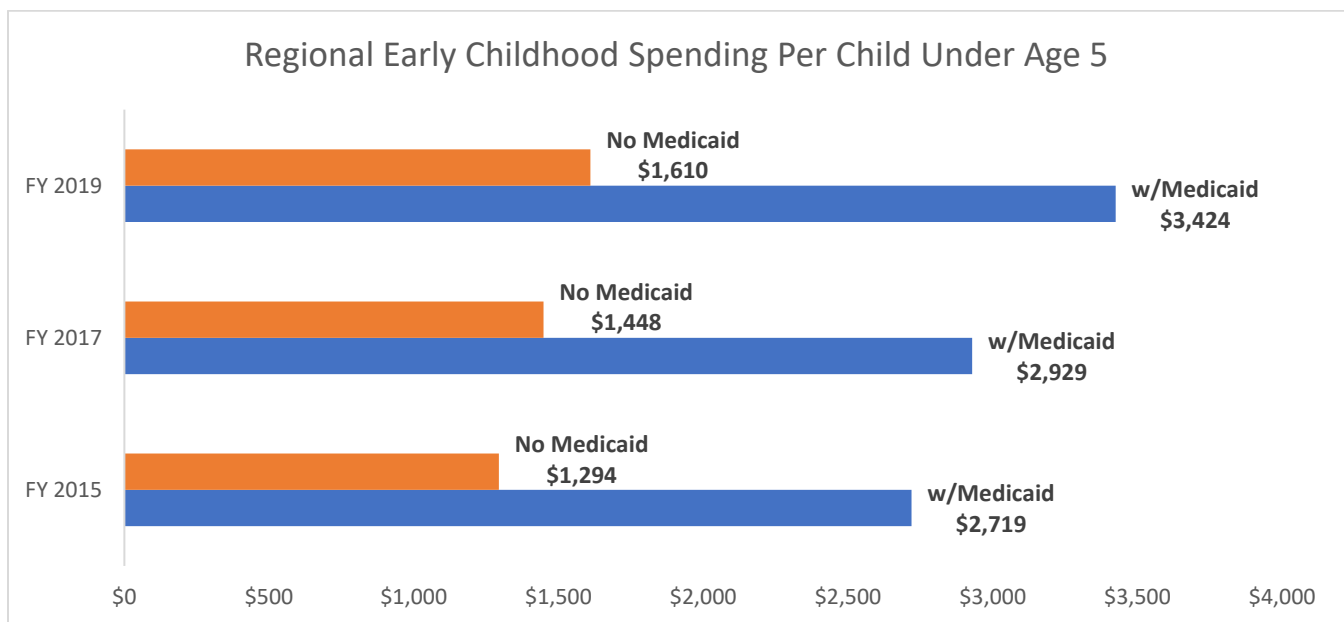
Key Findings from the Early Childhood Fund Mapping Process

Over the fund map survey period, regional early childhood investments grew 24.3%, going up from \$146.0 million in FY 2015 to \$156.4 million in FY 2017, an increase of 7.1%, to \$181.4 million in FY 2019, a 16% increase. ODM staff provided regional Medicaid charges by age and Medicaid charges for children under age 5 are included in the early childhood fund map. The average cost per case of providing care to babies born prematurely or with other special health needs, including Neonatal Intensive Care Unit stays and ongoing care, is extremely high. Based on health care needs of infants and young children in the region, the need for this intensive care fluctuates across the counties in the region and through the years of the fund map survey period. For example, Medicaid charges for children under 5 for facilities spending, including NICU and other hospital care, jumped \$11 million in Butler County from FY 2017 to FY 2019.

Factoring out Medicaid charges can help to account for this fluctuation and to report on trends in early childhood investments, like maternal and child health and early education and child care. Excluding Medicaid charges, regional early childhood investments grew 22.8% over the survey period, going up from \$69.5 million in FY 2015 to \$77.3 million in FY 2017, a 11.3% increase, and to \$85.3 million in FY 2019, a 10.3% increase.

| | FY 2015 | FY 2017 | FY 2019 |
|---|-----------------|-----------------|-----------------|
| Cradle to Career Spending | \$2,326,396,674 | \$2,431,919,957 | \$2,601,804,439 |
| Early Childhood Investments | \$145,960,918 | \$156,360,260 | \$181,408,699 |
| Early Childhood - Percent of Total | 6.3% | 6.4% | 7.0% |
| Early Childhood Investments (No Medicaid Charges) | \$69,450,519 | \$77,307,927 | \$85,274,451 |
| Early Childhood (No Medicaid) - Percent of Total | 3.0% | 3.2% | 3.3% |

Regional early childhood spending per child under age 5 was also up through the survey period, increasing by 25.9% with Medicaid charges and by 24.4% excluding Medicaid charges.



Early education and child care investments reported under Education include spending on Early Head Start/Head Start, preschool, and early childhood special education, while that spending reported under Human Services is spending on child care assistance. Developmental Disabilities investments are DD early intervention services spending, while Maternal and Child Health spending includes investments in Women, Infants and Children (WIC) program and Help Me Grow home visiting and early intervention. Physical/Somatic Health spending is Medicaid charges for children under age 5.

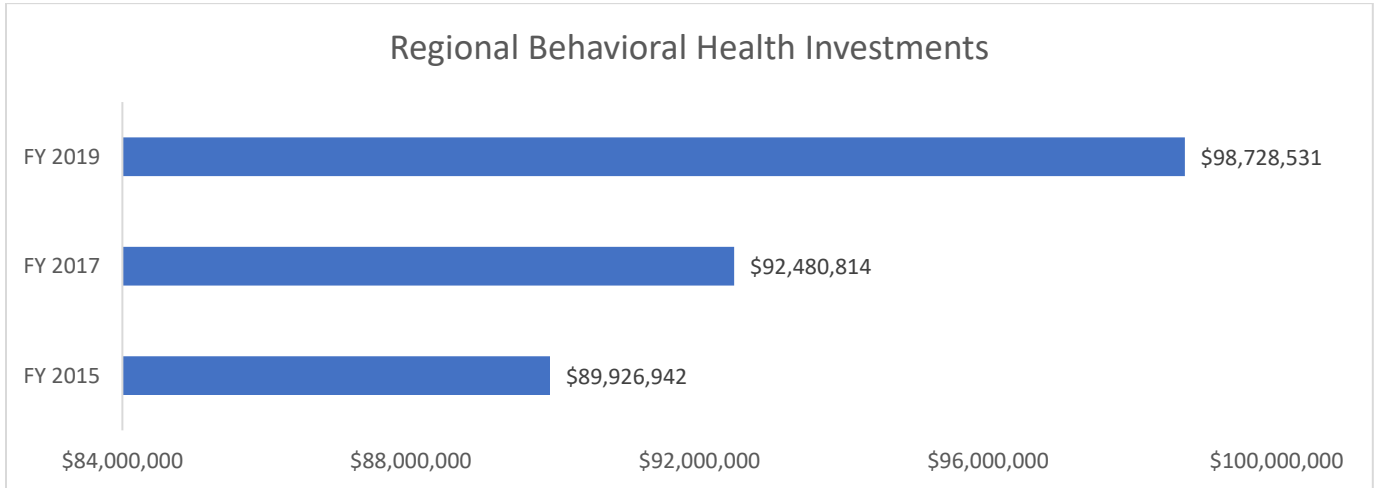
| Function Area/Function | FY 2015 | FY 2017 | FY 2019 |
|---|----------------------|----------------------|----------------------|
| Education | \$28,127,550 | \$32,002,024 | \$37,616,087 |
| Early Education and Child Care | \$28,127,550 | \$32,002,024 | \$37,616,087 |
| Health | \$95,664,726 | \$99,124,238 | \$116,884,343 |
| Behavioral Health | \$112,670 | \$256,257 | \$308,157 |
| Developmental Disabilities | \$6,865,413 | \$7,514,089 | \$7,729,196 |
| Maternal and Child Health | \$12,176,244 | \$12,301,559 | \$12,712,743 |
| Physical/Somatic Health | \$76,510,399 | \$79,052,332 | \$96,134,248 |
| Human Services | \$22,168,642 | \$25,233,998 | \$26,908,269 |
| Early Education and Child Care | \$22,168,642 | \$25,233,998 | \$26,908,269 |
| Regional Early Childhood Investments | \$145,960,918 | \$156,360,260 | \$181,408,699 |

County pass-through spending includes spending passed through the Boards of mental health and addiction services and developmental disabilities as well as education service centers and health districts, or other local agencies providing Head Start or WIC programs. School pass-through spending is investments passed through the 39 regional school districts, excluding the 3 joint vocational school districts. State agency pass-through investments are Medicaid charges passed through ODM and child care assistance passed through DJFS.

| Agency Type | FY 2015 | FY 2017 | FY 2019 |
|---|----------------------|----------------------|----------------------|
| County | \$37,831,279 | \$42,102,317 | \$46,849,123 |
| School | \$9,477,619 | \$9,985,377 | \$11,535,599 |
| State | \$98,652,020 | \$104,272,566 | \$123,023,977 |
| Regional Early Childhood Investments | \$145,960,918 | \$156,360,260 | \$181,408,699 |

Engage 2.0 Southwest Ohio Region: Behavioral Health Fund Map

Regional behavioral health investments grow from \$89.9 million in FY 2015 to \$92.5 million in FY 2017 and \$98.7 million in FY 2019.

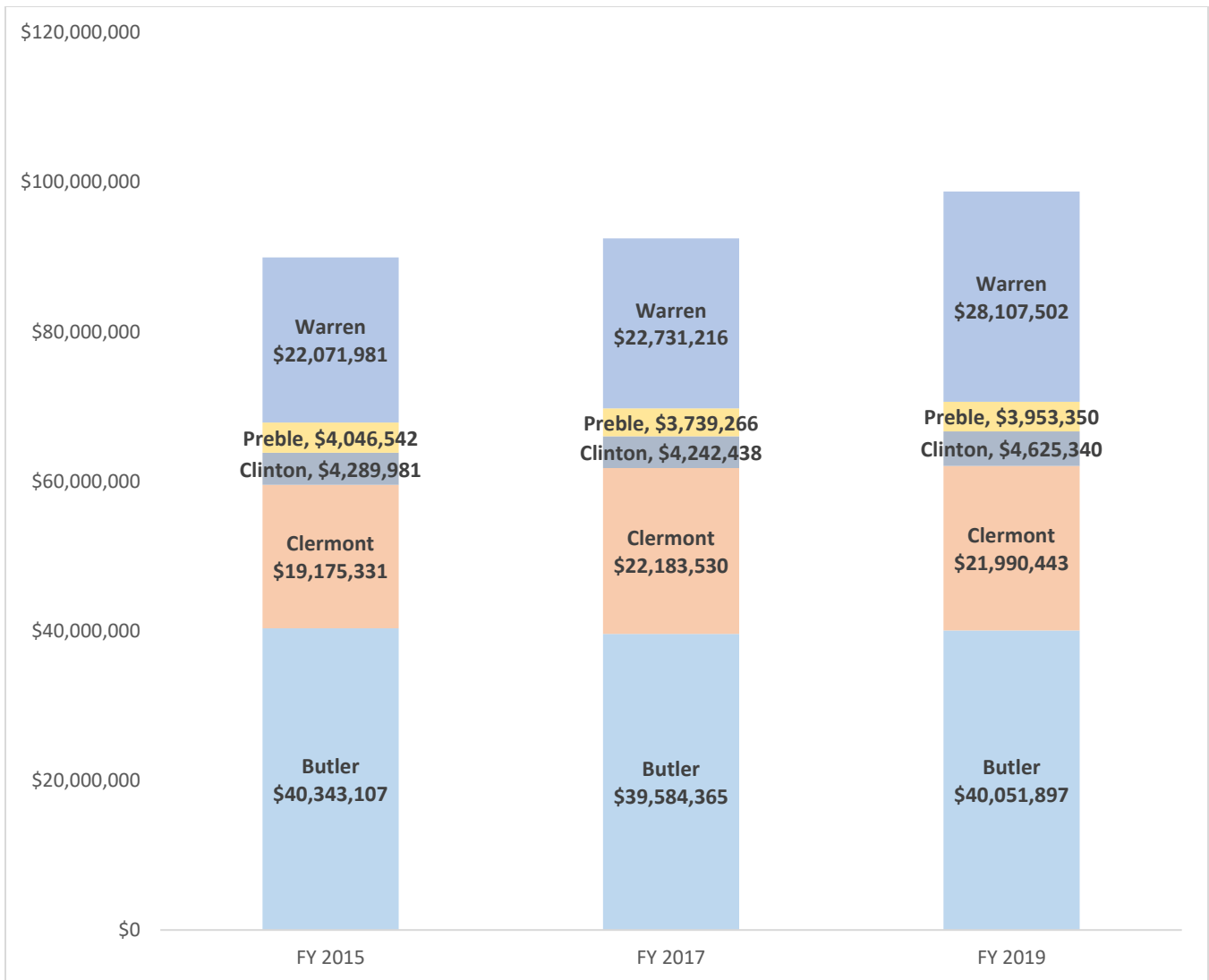


As spending increased, the regional population of children under age 18 remained relatively steady, declining 1.5% over the survey period. Regional behavioral health spending per child went up 11.5% over the survey period, increasing from \$415 in FY 2015 to \$431 in FY 2017 to \$463 in FY 2019.

| | Children Under 18 | Spending Per Child | \$ Change | % Change |
|---------|-------------------|--------------------|-----------|----------|
| FY 2015 | 216,431 | \$415 | | |
| FY 2017 | 214,682 | \$431 | \$15 | 3.7% |
| FY 2019 | 213,194 | \$463 | \$32 | 7.5% |

Variabilities in Medicaid charges and spending on school-based behavioral health services partially account for trends in county spending through the survey period. K-12 behavioral health spending is 38.6% of FY 2019 fund map investments. The fund map includes behavioral health spending in 22 of 39 regional school districts that either had available data online or responded to a fund mapping information request. Variations in districts with data currently included in the fund map across counties partly accounts for the variations among county spending. Medicaid charges are 36.4% of FY 2019 behavioral health investments. Eligibility for Medicaid is based on income; and differences in the relative wealth of counties in the region also partly accounts for differences in spending across counties.

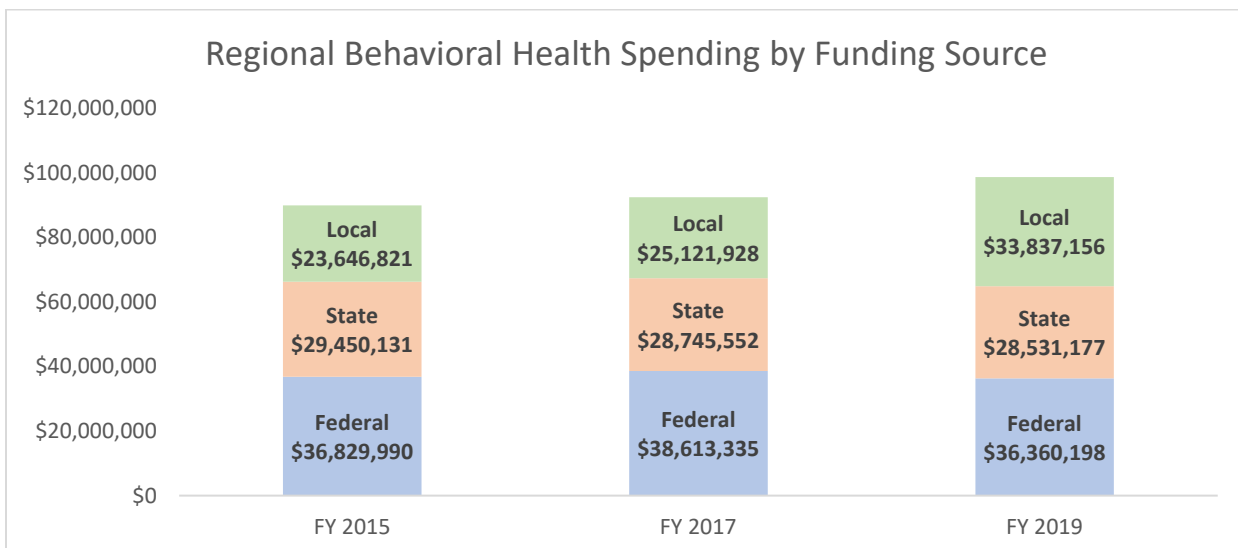
| County | FY 2015 | FY 2017 | FY 2019 |
|---|---------------------|---------------------|---------------------|
| Butler | \$40,343,107 | \$39,584,365 | \$40,051,897 |
| Clermont | \$19,175,331 | \$22,183,530 | \$21,990,443 |
| Clinton | \$4,289,981 | \$4,242,438 | \$4,625,340 |
| Preble | \$4,046,542 | \$3,739,266 | \$3,953,350 |
| Warren | \$22,071,981 | \$22,731,216 | \$28,107,502 |
| Regional Behavioral Health Investments | \$89,926,942 | \$92,480,814 | \$98,728,531 |



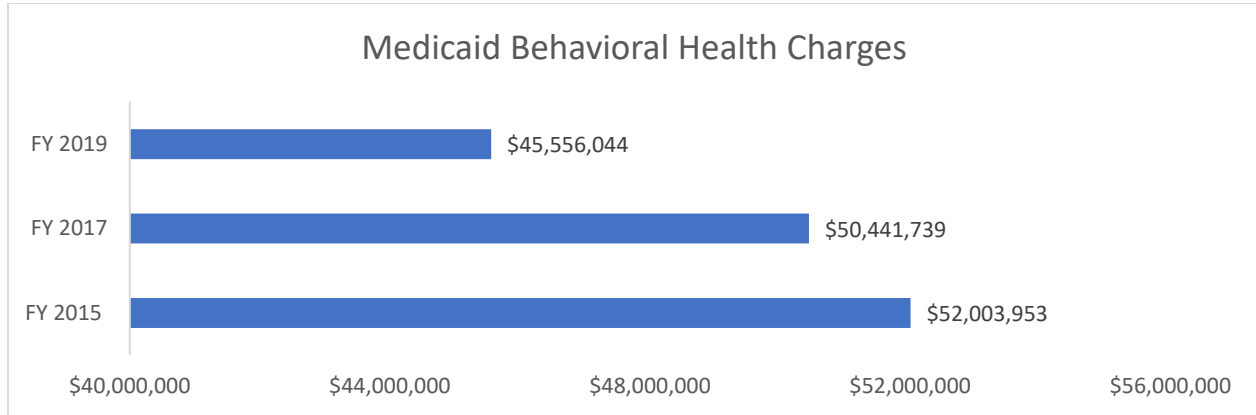
The \$7.5 million decrease in Medicaid: Prescriptions/Drugs spending over the fund map survey period is driven by decreases of \$3.6 million in Butler County, \$1.7 million in Clermont County and \$1.2 million in Warren County. The \$5 million increase in K-12 Student Services: Behavioral Health between FY 2015 and FY 2019 is partially accounted for by a \$2.2 million increase in Clermont County and a \$1 million increase in Warren County. The \$7 million increase in K-12 Special Education: Behavioral Health spending between FY 2017 and FY 2019 is mostly driven by a \$5.5 million increase in Warren County.

| Function/Subfunction | FY 2015 | FY 2017 | FY 2019 |
|---|---------------------|---------------------|---------------------|
| Behavioral Health | \$60,768,414 | \$60,650,230 | \$57,227,200 |
| Behavioral Health Staff/Administration | \$3,684,237 | \$3,094,559 | \$3,282,315 |
| Early Childhood Behavioral Health | \$112,670 | \$256,257 | \$308,157 |
| Juvenile Justice: Behavioral Health | \$121,180 | \$192,889 | \$198,889 |
| Medicaid: Clinics/Health Centers | \$19,351,208 | \$20,234,180 | \$20,705,059 |
| Medicaid: Counseling & Professional Services | \$1,040,671 | \$1,024,126 | \$2,245,709 |
| Medicaid: Prescriptions/Drugs | \$20,461,501 | \$17,803,367 | \$12,990,010 |
| Mental Health Prevention | \$1,140,720 | \$2,763,315 | \$2,849,540 |
| Mental Health Treatment | \$3,552,348 | \$3,435,672 | \$4,319,941 |
| Psychiatric Hospitalization | \$9,285,001 | \$9,557,417 | \$8,571,884 |
| Substance Abuse Prevention | \$233,779 | \$358,818 | \$719,888 |
| Substance Abuse Treatment | \$1,785,098 | \$1,929,629 | \$1,035,808 |
| Developmental Disabilities | \$5,923 | \$5,336 | \$8,691 |
| Mental Health Prevention | \$5,923 | \$5,336 | \$8,691 |
| Juvenile Justice | \$2,977,305 | \$3,088,873 | \$3,399,115 |
| Juvenile Justice: Behavioral Health | \$2,977,305 | \$3,088,873 | \$3,399,115 |
| K-12 Education | \$26,175,299 | \$28,736,376 | \$38,093,524 |
| K-12 Special Education: Behavioral Health | \$16,693,118 | \$17,686,858 | \$24,664,982 |
| K-12 Student Services: Behavioral Health | \$9,482,181 | \$11,049,517 | \$13,428,542 |
| Regional Behavioral Health Investments | \$89,926,942 | \$92,480,814 | \$98,728,531 |

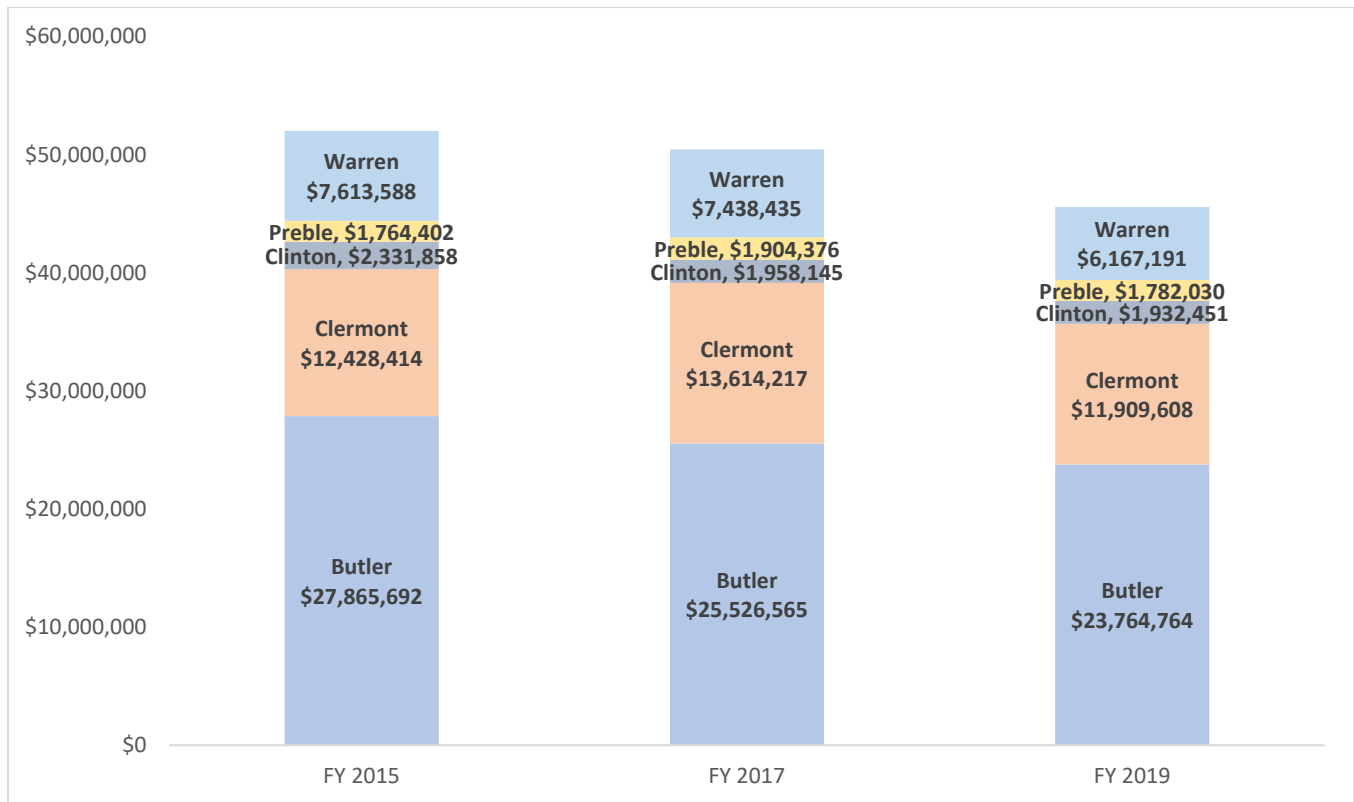
Federally funded behavioral health spending goes down by 1.3% over the survey period, while state funding drops 3.1% and locally funded spending increases by 43.1%. Medicaid charges were down by \$5 million, or 12%, from FY 2015 to FY 2019 and are funded with federal and state funds. In FY 2019, the federal Medicaid match for Ohio was 63% with the state providing 37% matching funds. As Medicaid spending dropped, the matching state and federal funds also went down. K-12 spending, which is mostly funded through local sources, on behavioral health increased by \$11.9 million over the survey period.



ODM staff reported regional Medicaid behavioral health charges for children under age 18 by county, gender, race, service type, and primary diagnosis. Regional charges were \$52.0 million in FY 2015, \$50.4 million in FY 2017 and \$45.6 million in FY 2019, a 12.4% decrease over the survey period. FY 2015 Behavioral Health Medicaid charges were 18.5% of total Medicaid spending, dropping to 17% in FY 2017 and 15.1% in FY 2019.



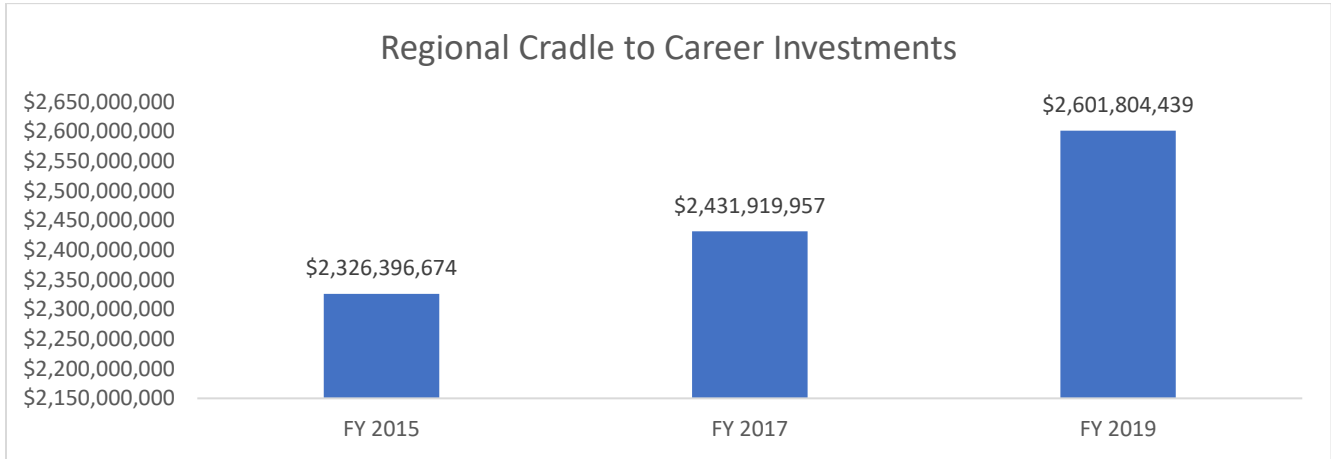
Medicaid charges in each county were relatively stable throughout the survey period. The decrease in Butler County is mainly driven by a \$3.6 million drop in spending on prescribed drugs; and a \$1.2 million drop in Warren County spending for prescribed drugs also accounts for most of the county’s change in Medicaid behavioral health charges.



Spending by Program Detail and Agency Detail, including School District Detail in [Appendix F](#).

Engage 2.0 Southwest Ohio Region: Cradle to Career Fund Map

Regional cradle to career investments were up from \$2.32 billion in FY 2015 to \$2.43 billion in FY 2017 and \$2.60 billion in FY 2019.

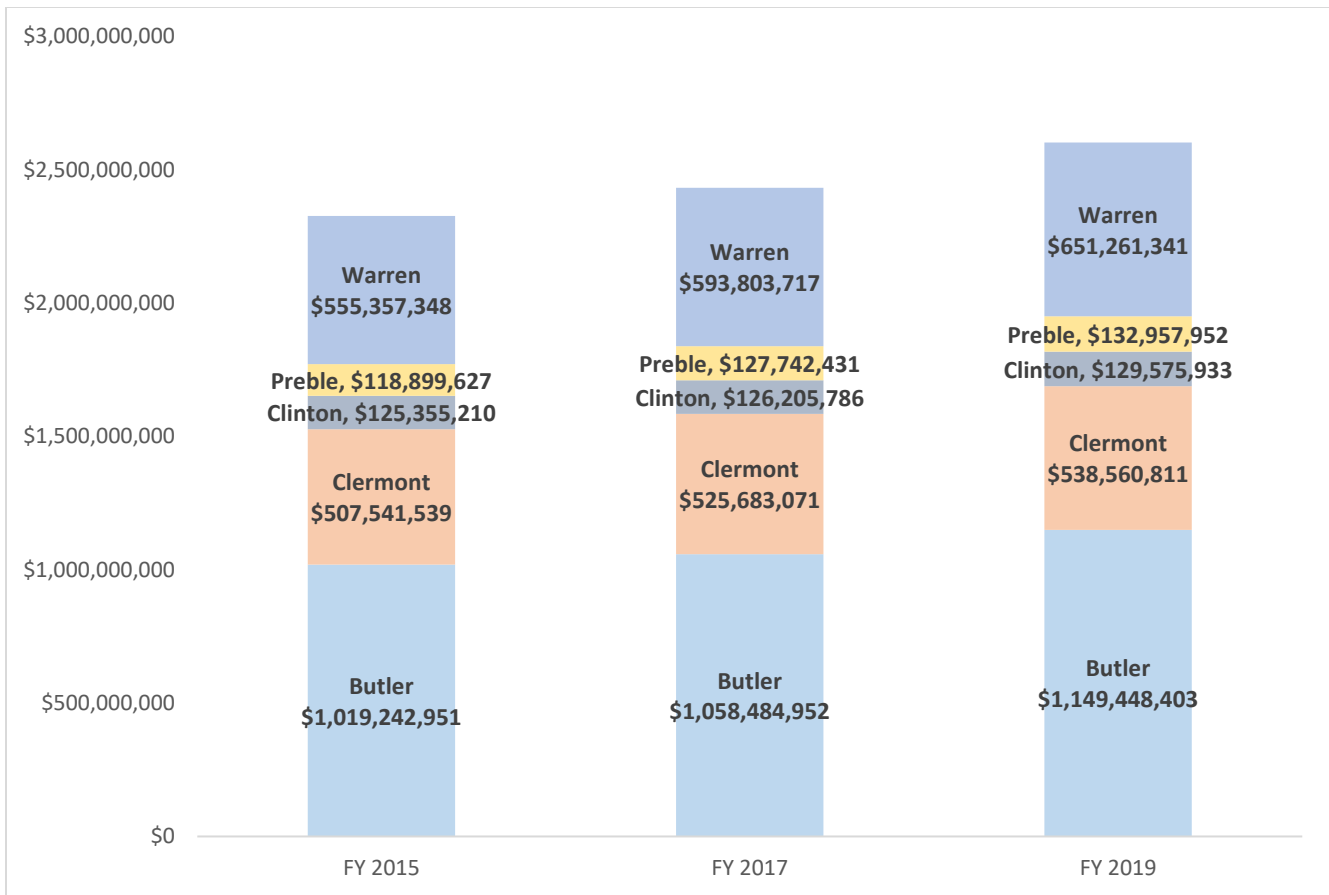


Cradle to career per child spending was up 13.5% over the fund map survey period, increasing from \$10,749 in FY 2015 to \$11,328 in FY 2017 and \$12,204 in FY 2019.

| | Children Under 18 | Spending Per Child | \$ Change | % Change |
|---------|-------------------|--------------------|-----------|----------|
| FY 2015 | 216,431 | \$10,749 | | |
| FY 2017 | 214,682 | \$11,328 | \$579 | 5.4% |
| FY 2019 | 213,194 | \$12,204 | \$876 | 8.1% |

Spending on K-12 education is about 70% of total cradle to career spending, so variabilities in student enrollment over time and across counties partly accounts for trends in county spending and differences in spending across counties. Entitlement spending on Medicaid, SNAP, WIC, OWF and child care assistance accounted for more than 15% of total cradle to career spending: 17.1% in FY 2015, 16.1% in FY 2017 and 15.2% in FY 2019. Eligibility for these entitlements is based on household income, so variations in wealth among counties in the region accounts for some of the differences in spending across counties.

| County | FY 2015 | FY 2017 | FY 2019 |
|--|------------------------|------------------------|------------------------|
| Butler | \$1,019,242,951 | \$1,058,484,952 | \$1,149,448,403 |
| Clermont | \$507,541,539 | \$525,683,071 | \$538,560,811 |
| Clinton | \$125,355,210 | \$126,205,786 | \$129,575,933 |
| Preble | \$118,899,627 | \$127,742,431 | \$132,957,952 |
| Warren | \$555,357,348 | \$593,803,717 | \$651,261,341 |
| Regional Cradle to Career Investments | \$2,326,396,674 | \$2,431,919,957 | \$2,601,804,439 |



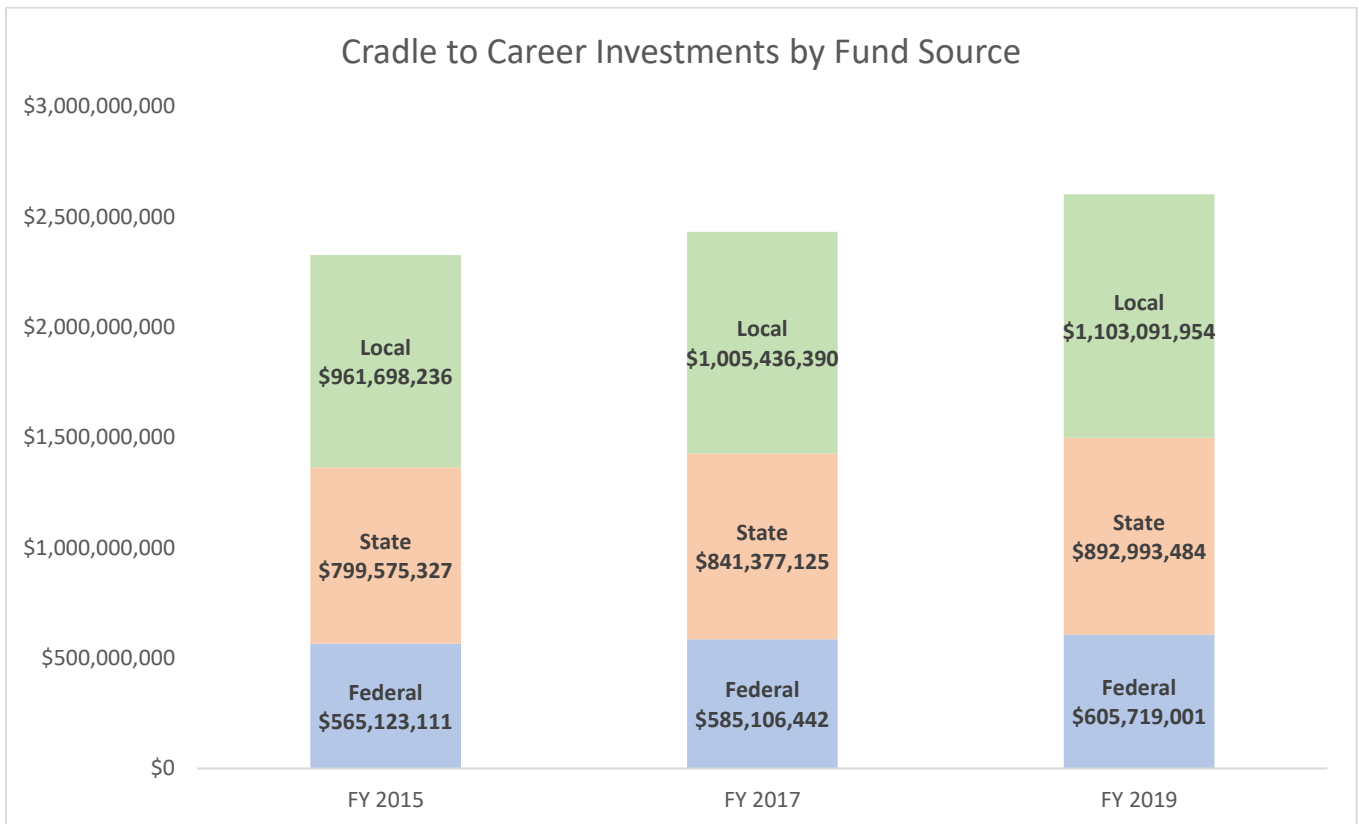
Regional Cradle to Career Spending by Function and Subfunction

| Function/Subfunction | FY 2015 | FY 2017 | FY 2019 |
|---|---------------------|---------------------|---------------------|
| Behavioral Health | \$60,768,414 | \$60,650,230 | \$57,227,200 |
| Behavioral Health Staff/Administration | \$3,684,237 | \$3,094,559 | \$3,282,315 |
| Early Childhood Behavioral Health | \$112,670 | \$256,257 | \$308,157 |
| Juvenile Justice: Behavioral Health | \$121,180 | \$192,889 | \$198,889 |
| Medicaid: Clinics/Health Centers | \$19,351,208 | \$20,234,180 | \$20,705,059 |
| Medicaid: Counseling & Professional Services | \$1,040,671 | \$1,024,126 | \$2,245,709 |
| Medicaid: Prescriptions/Drugs | \$20,461,501 | \$17,803,367 | \$12,990,010 |
| Mental Health Prevention | \$1,140,720 | \$2,763,315 | \$2,849,540 |
| Mental Health Treatment | \$3,552,348 | \$3,435,672 | \$4,319,941 |
| Psychiatric Hospitalization | \$9,285,001 | \$9,557,417 | \$8,571,884 |
| Substance Abuse Prevention | \$233,779 | \$358,818 | \$719,888 |
| Substance Abuse Treatment | \$1,785,098 | \$1,929,629 | \$1,035,808 |
| Child Welfare | \$46,708,953 | \$45,989,190 | \$48,242,738 |
| Child Protective Services/Family Preservation | \$121,635 | \$351,924 | \$461,141 |
| Child Welfare Staff/Administrative | \$18,911,355 | \$19,035,017 | \$20,111,902 |

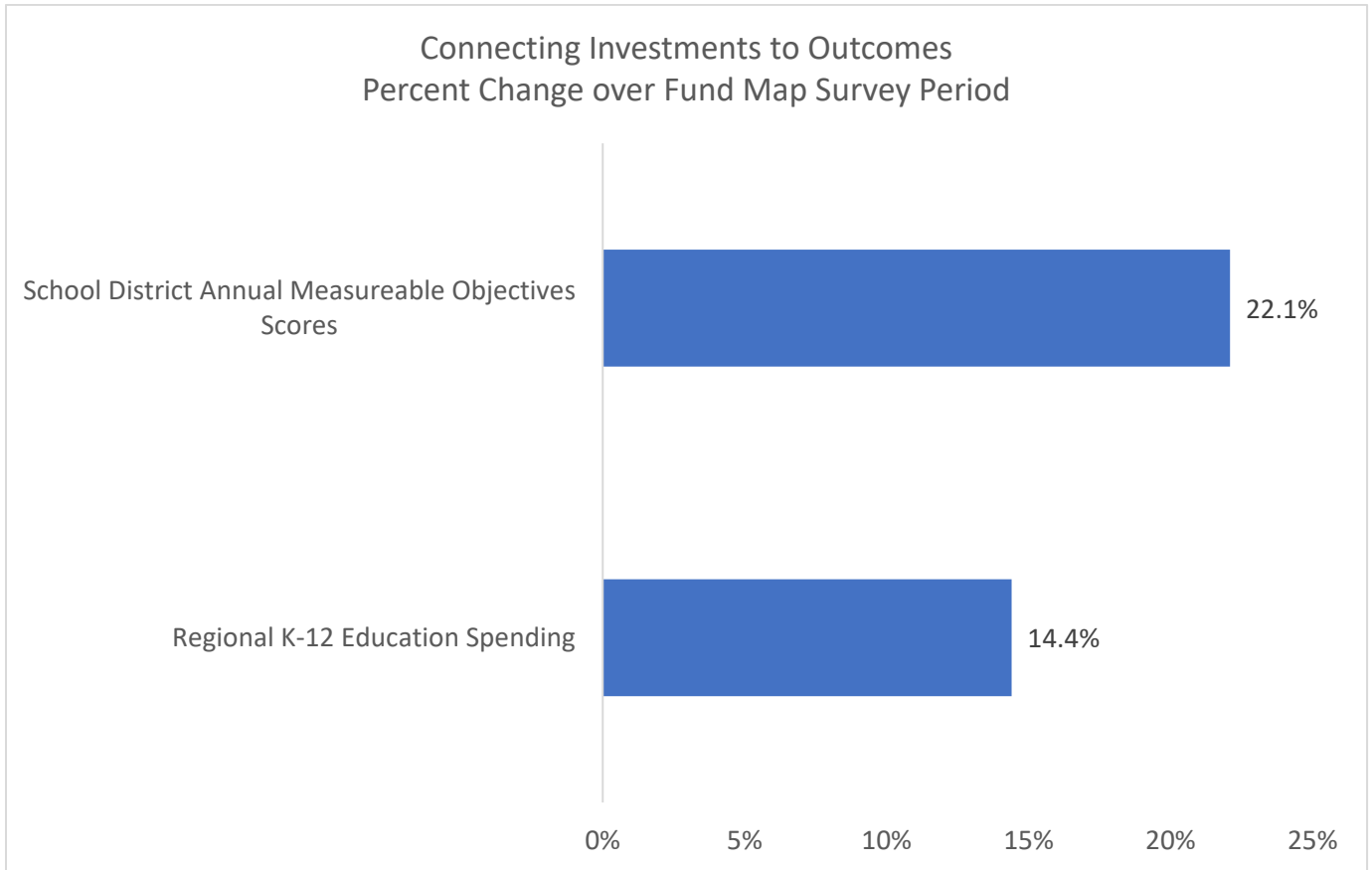
| | | | |
|--|------------------------|------------------------|------------------------|
| Foster Care/Adoption | \$27,675,962 | \$26,602,250 | \$27,669,695 |
| Criminal Justice | \$42,625,971 | \$45,177,177 | \$48,919,405 |
| Police/Sheriff | \$42,625,971 | \$45,177,177 | \$48,919,405 |
| Developmental Disabilities | \$26,584,715 | \$31,745,046 | \$36,058,467 |
| Developmental Disabilities: Community Services | \$18,853,870 | \$22,212,730 | \$25,766,260 |
| Developmental Disabilities: Residential Placement | \$5,242,997 | \$5,446,586 | \$5,363,068 |
| Developmental Disabilities: Staff/Administration | \$2,481,924 | \$4,080,394 | \$4,920,447 |
| Mental Health Prevention | \$5,923 | \$5,336 | \$8,691 |
| Early Education and Child Care | \$50,296,192 | \$57,236,022 | \$64,524,356 |
| Child Care | \$22,168,642 | \$25,233,998 | \$26,908,269 |
| Child Care Administrative | \$57,781 | \$55,477 | \$64,229 |
| Early Childhood Education | \$114,282 | \$10,290 | \$975,672 |
| Early Childhood Special Education | \$13,135,006 | \$13,981,187 | \$16,148,139 |
| Early Head Start/Head Start | \$14,820,480 | \$17,955,070 | \$20,428,047 |
| Housing | \$23,174,918 | \$26,464,737 | \$29,032,775 |
| Homeless Services & Prevention | \$1,265,439 | \$1,541,914 | \$2,960,228 |
| Housing Subsidies/Assistance | \$21,909,479 | \$24,922,823 | \$26,072,547 |
| Juvenile Justice | \$29,041,068 | \$31,342,227 | \$33,685,616 |
| Juvenile Court | \$8,864,377 | \$9,152,216 | \$9,633,206 |
| Juvenile Detention | \$6,938,809 | \$8,065,528 | \$8,266,184 |
| Juvenile Diversion | \$6,011,334 | \$5,463,963 | \$6,004,083 |
| Juvenile Justice Administrative Support | \$1,750,426 | \$1,875,432 | \$1,630,051 |
| Juvenile Justice: Behavioral Health | \$2,977,305 | \$3,088,873 | \$3,399,115 |
| Juvenile Justice: Committed/Residential Placements | \$245,910 | \$468,512 | \$907,950 |
| Juvenile Justice: Education | \$131,674 | \$739,320 | \$1,012,749 |
| Juvenile Justice: Parole/Probation | \$2,121,233 | \$2,488,384 | \$2,832,278 |
| K-12 Education | \$1,591,321,435 | \$1,678,266,671 | \$1,812,471,855 |
| Community Schools | \$31,324,487 | \$28,524,095 | \$26,229,384 |
| K-12 Administrative/Indirect Services | \$411,256,490 | \$420,656,625 | \$432,818,371 |
| K-12 Enabling Services | \$145,520,516 | \$157,319,812 | \$171,946,680 |
| K-12 Instruction | \$641,035,400 | \$664,642,445 | \$722,864,013 |
| K-12 Special Education | \$180,434,115 | \$207,466,074 | \$232,097,869 |
| K-12 Special Education: Behavioral Health | \$16,693,118 | \$17,686,858 | \$24,664,982 |
| K-12 Student Services | \$117,093,374 | \$130,050,870 | \$144,474,529 |
| K-12 Student Services: Behavioral Health | \$9,482,181 | \$11,049,517 | \$13,428,542 |
| K-12 Vocational Instruction | \$38,481,754 | \$40,870,374 | \$43,947,485 |
| Maternal and Child Health | \$12,176,244 | \$12,301,559 | \$12,712,743 |
| Early Intervention/Home Visiting | \$1,026,325 | \$1,762,405 | \$1,613,448 |
| Maternal and Child Health | \$563,906 | \$734,447 | \$673,687 |
| Nutrition Assistance | \$10,586,012 | \$9,804,707 | \$10,425,608 |

| | | | |
|--|------------------------|------------------------|------------------------|
| Nutrition Services | \$123,699,584 | \$98,898,553 | \$90,079,675 |
| Nutrition Assistance | \$123,699,584 | \$98,898,553 | \$90,079,675 |
| Physical/Somatic Health | \$180,737,397 | \$199,973,090 | \$216,858,754 |
| Medicaid Reimbursements: Facilities | \$89,138,037 | \$96,206,619 | \$103,438,222 |
| Medicaid Reimbursements: Prescriptions | \$24,646,211 | \$29,970,324 | \$32,953,205 |
| Medicaid Reimbursements: Professional | \$62,733,591 | \$68,887,068 | \$74,774,381 |
| Public Health | \$4,219,557 | \$4,909,079 | \$5,692,946 |
| Work/Family Support | \$129,857,504 | \$133,990,810 | \$141,149,286 |
| Career Ready Young Adults | \$731,346 | \$853,379 | \$1,404,113 |
| Child Support | \$5,495,461 | \$5,662,173 | \$6,075,664 |
| Energy Assistance | \$1,392,589 | \$1,191,033 | \$1,267,798 |
| Family Investment Staff/Administrative | \$6,860,304 | \$8,500,127 | \$9,028,851 |
| Income Support | \$115,377,803 | \$117,784,097 | \$123,372,860 |
| Youth Development | \$9,404,281 | \$9,884,645 | \$10,841,568 |
| Arts & Culture | \$4,296,072 | \$4,451,467 | \$4,761,902 |
| Parks & Recreation | \$5,108,209 | \$5,433,178 | \$6,079,666 |
| Regional Cradle to Career Investments | \$2,326,396,674 | \$2,431,919,957 | \$2,601,804,439 |

Over the fund map survey period, locally funded cradle to career spending increases by 14.7%, state funded spending goes up 11.7% and federally funded investments increase by 7.2%



The percent change in the improvement in school district annual measurable objective scores, which improved by 22.1% over the survey period and measure four domains of academic performance data among different subgroups of students and assess achievement gaps among student populations, outpaced the regional growth in K-12 education spending of 14.4%.⁶

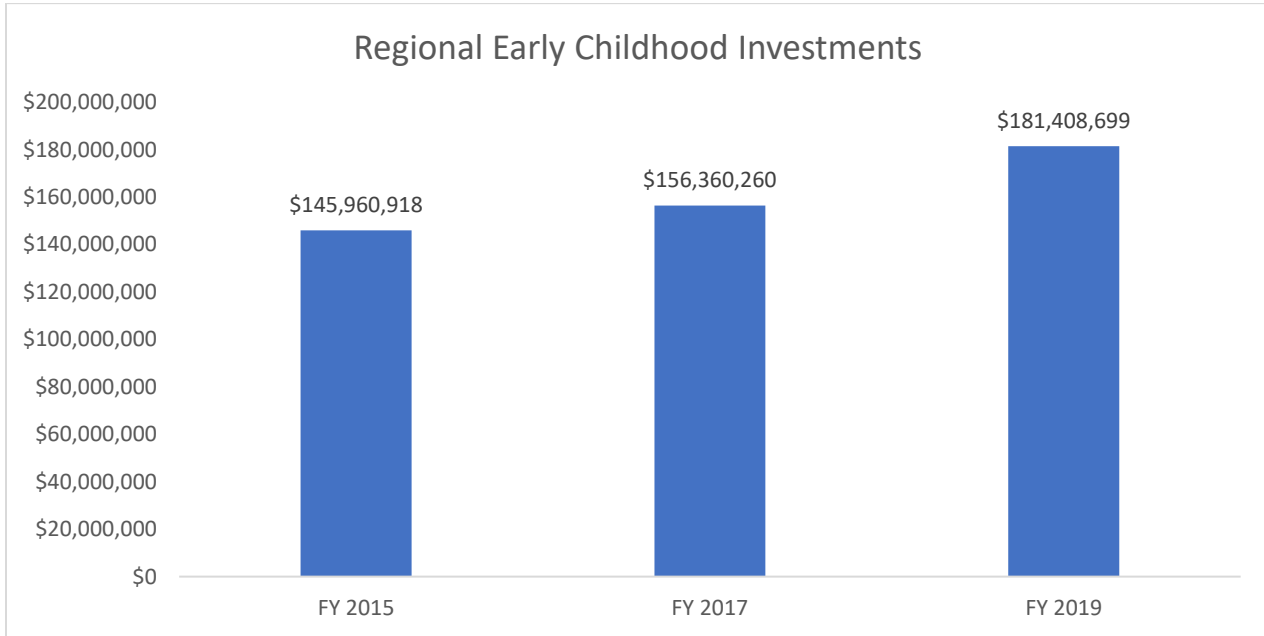


Regional Cradle to Career Spending by Program Detail and Agency Detail, including School District Detail, in [Appendix F](#).

⁶ District AMO scores and other Ohio School Report Cards data files are available for download at <https://reportcard.education.ohio.gov/download>.

Engage 2.0 Southwest Ohio Region: Early Childhood Fund Map

Regional early childhood investments went up from \$146 million in FY 2015 to \$156.4 million in FY 2017 and \$181.4 million in FY 2019.



Regional Early Childhood Spending Per Child Under Age 5: With Medicaid Charges

Early childhood spending per child under age 5 increased from \$2,719 in FY 2015 to \$2,929 in FY 2017 and \$3,424 in FY 2019, a cumulative increase of 25.9%.

| | Children Under 5 | Spending Per Child Under 5 | \$ Change | % Change |
|---------|------------------|----------------------------|-----------|----------|
| FY 2015 | 53,678 | \$2,719 | | |
| FY 2017 | 53,390 | \$2,929 | \$209 | 7.7% |
| FY 2019 | 52,980 | \$3,424 | \$495 | 16.9% |

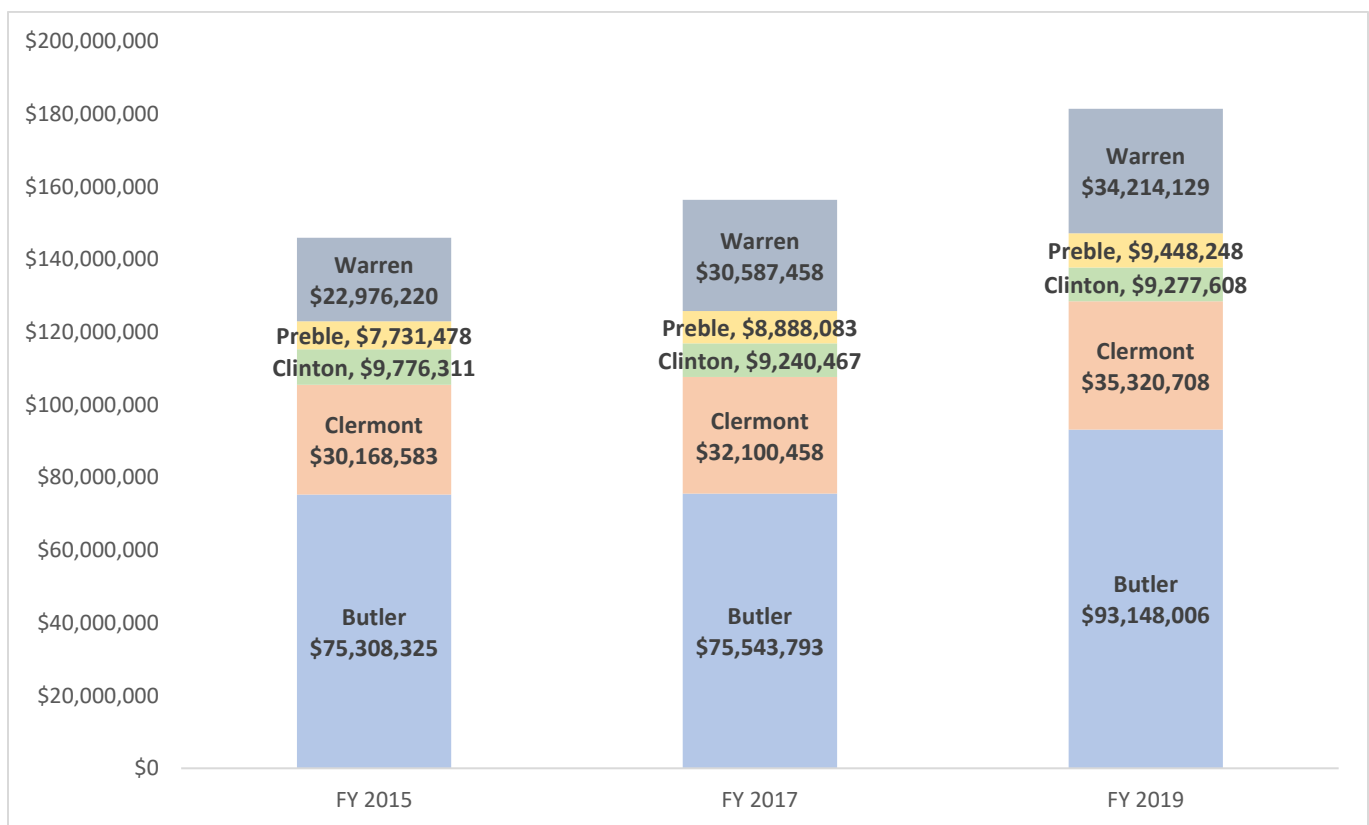
Regional Early Childhood Spending Per Child Under Age 5: Without Medicaid Charges

Excluding Medicaid charges, early childhood spending per child under age 5 increased from \$1,294 in FY 2015 to \$1,448 in FY 2017 and \$1,610 in FY 2019, a cumulative increase of 24.4%.

| | Children Under 5 | Spending Per Child Under 5 | \$ Change | % Change |
|---------|------------------|----------------------------|-----------|----------|
| FY 2015 | 53,678 | \$1,294 | | |
| FY 2017 | 53,390 | \$1,448 | \$154 | 11.9% |
| FY 2019 | 52,980 | \$1,610 | \$162 | 11.2% |

In FY 2019, income-tested entitlement spending in Medicaid, WIC and child care assistance was 73.5% of total early childhood investments, so variations in relative wealth among counties in the region partly accounts for differences in spending across counties.

| County | FY 2015 | FY 2017 | FY 2019 |
|---|----------------------|----------------------|----------------------|
| Butler | \$75,308,325 | \$75,543,793 | \$93,148,006 |
| Clermont | \$30,168,583 | \$32,100,458 | \$35,320,708 |
| Clinton | \$9,776,311 | \$9,240,467 | \$9,277,608 |
| Preble | \$7,731,478 | \$8,888,083 | \$9,448,248 |
| Warren | \$22,976,220 | \$30,587,458 | \$34,214,129 |
| Regional Early Childhood Investments | \$145,960,918 | \$156,360,260 | \$181,408,699 |

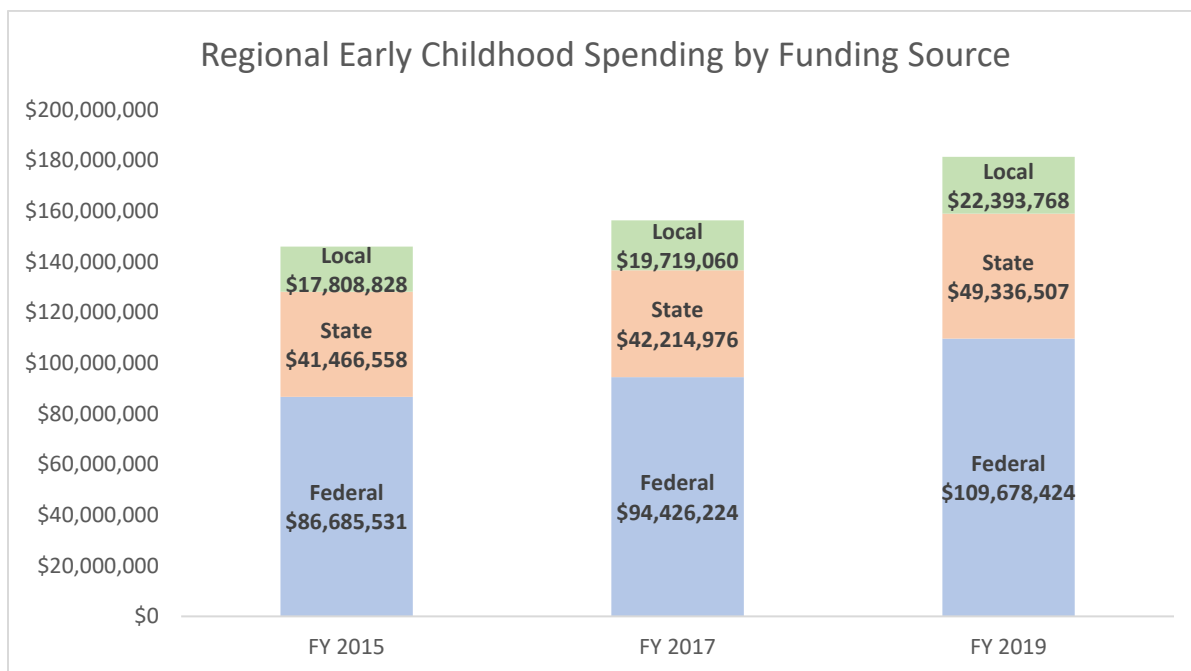


The increase in spending from FY 2015 to FY 2019 is partly driven by an \$11.2 million increase in spending in Warren County. Slightly less than half, or 46%, of the increase in Warren County early childhood spending between FY 2015 and FY 2019 is due to a \$5.1 million increase in Medicaid reimbursements, including \$3.7 million more in facilities spending and \$1.7 million more in spending on professional services. County spending on early education and child care was up \$5.6 million between FY 2015 and FY 2019, including a \$2.8 million increase in spending on Early Head Start and Head Start, a \$1.1 million increase in child care assistance, an increase of \$968,172 for preschool spending in early childhood education, and a \$648,368 increase in early childhood special education. The large increase in spending between FY 2017 and FY 2019 is partly driven by a \$14 million jump in Medicaid charges from FY 2017 in Butler County, with an \$11.1 million increase in spending in facilities.

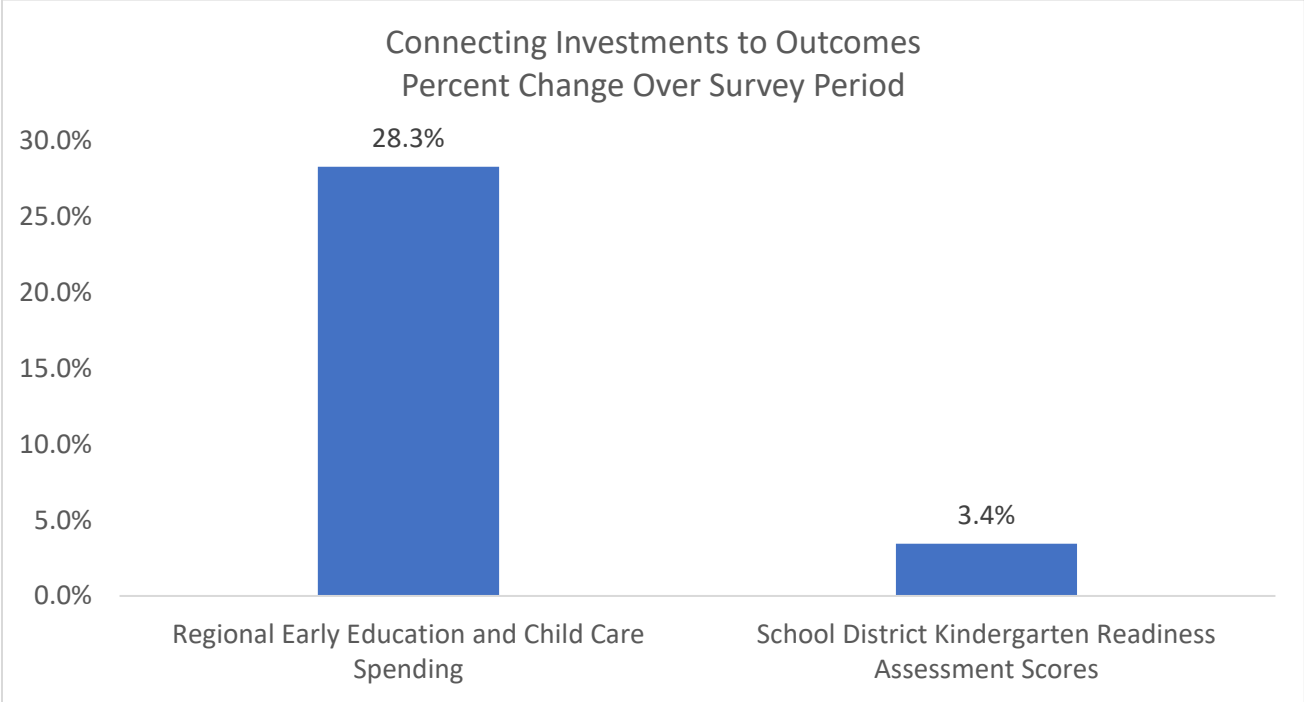
Regional Early Childhood Spending by Function and Subfunction

| Function/Subfunction | FY 2015 | FY 2017 | FY 2019 |
|---|----------------------|----------------------|----------------------|
| Behavioral Health | \$112,670 | \$256,257 | \$308,157 |
| Early Childhood Behavioral Health | \$112,670 | \$256,257 | \$308,157 |
| Developmental Disabilities | \$6,865,413 | \$7,514,089 | \$7,729,196 |
| Developmental Disabilities: Early Intervention Services | \$6,865,413 | \$7,514,089 | \$7,729,196 |
| Early Education and Child Care | \$50,296,192 | \$57,236,022 | \$64,524,356 |
| Child Care Assistance | \$22,168,642 | \$25,233,998 | \$26,908,269 |
| Child Care Licensure | \$57,781 | \$55,477 | \$64,229 |
| Early Childhood Education | \$114,282 | \$10,290 | \$975,672 |
| Early Childhood Special Education | \$13,135,006 | \$13,981,187 | \$16,148,139 |
| Early Head Start/Head Start | \$14,820,480 | \$17,955,070 | \$20,428,047 |
| Maternal and Child Health | \$12,176,244 | \$12,301,559 | \$12,712,743 |
| Early Intervention/Home Visiting | \$1,026,325 | \$1,762,405 | \$1,613,448 |
| Maternal and Child Health | \$563,906 | \$734,447 | \$673,687 |
| Nutrition Assistance | \$10,586,012 | \$9,804,707 | \$10,425,608 |
| Physical/Somatic Health | \$76,510,399 | \$79,052,332 | \$96,134,248 |
| Medicaid Reimbursements: Facilities | \$51,852,144 | \$51,930,620 | \$65,149,400 |
| Medicaid Reimbursements: Prescriptions | \$4,950,142 | \$5,696,542 | \$4,414,714 |
| Medicaid Reimbursements: Professional | \$19,708,114 | \$21,425,171 | \$26,570,134 |
| Regional Early Childhood Investments | \$145,960,918 | \$156,360,260 | \$181,408,699 |

Federally funded early childhood spending went up 26.5% over the survey period, while locally funded spending increased by 25.7% and state funded investments grew by 19.0%.



Over the fund map survey period, the regional spending growth in early education and child care of 28.3% outpaced the rate of improvement in school district Kindergarten Readiness Assessment scores, which improved on average by 3.4%.⁷ There were wide variations in improvement in KRA score improvement among counties, which, along with the lack of data on the number of students tested per district, affected the calculation of the regional rate of improvement.



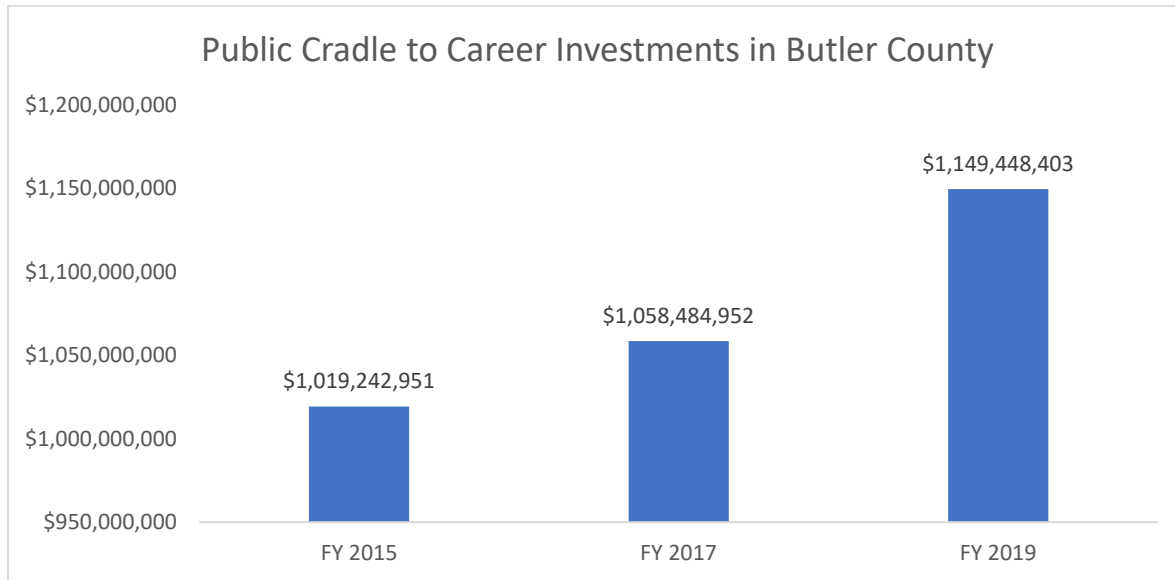
Spending by Program Detail and Agency Detail, including School District Detail, in [Appendix F](#).

⁷ Ohio Schools Report Card data for District Kindergarten Readiness Assessment scores and other data files are available for download at <https://reportcard.education.ohio.gov/download>.

Appendix A: Butler County Fund Mapping Detail

Butler County Cradle to Career Fund Map Detail

Cradle to Career spending in Butler County grew from \$1.02 billion in FY 2015 to \$1.06 billion in FY 2017, a 3.9% increase, and to \$1.15 billion in FY 2019, an 8.6% increase from FY 2017 and a 12.8% cumulative increase from FY 2015.



Butler County Cradle to Career Spending Per Child

Butler County per child cradle to career spending went up from \$11,264 in FY 2015 to \$11,731 in FY 2017, increasing 4.1%, and grew 9.2% to \$12,810 in FY 2019, a cumulative increase of 13.7% from FY 2015 to FY 2019.

| | Children Under 18 | Spending Per Child | \$ Change | % Change |
|---------|-------------------|--------------------|-----------|----------|
| FY 2015 | 90,487 | \$11,264 | | |
| FY 2017 | 90,230 | \$11,731 | \$467 | 4.1% |
| FY 2019 | 89,730 | \$12,810 | \$1,079 | 9.2% |

Butler County Cradle to Career Spending by Function Area, Function and Subfunction

Spending by Function Area

| Function Area | FY 2015 | FY 2017 | FY 2019 |
|---|------------------------|------------------------|------------------------|
| Education | \$685,845,157 | \$725,520,055 | \$795,154,477 |
| Health | \$130,595,060 | \$141,495,707 | \$157,179,594 |
| Human Services | \$168,311,214 | \$154,051,474 | \$156,263,565 |
| Public Safety | \$34,491,519 | \$37,417,716 | \$40,850,767 |
| Butler County Cradle to Career Investments | \$1,019,242,951 | \$1,058,484,952 | \$1,149,448,403 |

Spending by Function

| Function | FY 2015 | FY 2017 | FY 2019 |
|---|------------------------|------------------------|------------------------|
| Behavioral Health | \$31,732,232 | \$30,311,887 | \$28,730,068 |
| Child Welfare | \$22,380,376 | \$20,009,923 | \$20,910,385 |
| Criminal Justice | \$21,231,868 | \$22,860,489 | \$24,928,344 |
| Developmental Disabilities | \$8,499,955 | \$10,791,737 | \$13,274,606 |
| Early Education and Child Care | \$25,200,919 | \$27,513,177 | \$31,166,724 |
| Housing | \$12,280,040 | \$13,667,553 | \$15,183,511 |
| Juvenile Justice | \$13,259,652 | \$14,557,227 | \$15,922,424 |
| K-12 Education | \$668,188,582 | \$706,431,181 | \$772,998,644 |
| Maternal and Child Health | \$5,663,392 | \$5,708,156 | \$5,646,323 |
| Nutrition Services | \$67,892,114 | \$53,210,369 | \$49,178,491 |
| Physical/Somatic Health | \$84,699,481 | \$94,683,926 | \$109,528,596 |
| Work/Family Support | \$53,669,265 | \$53,757,055 | \$56,457,417 |
| Youth Development | \$4,545,074 | \$4,982,272 | \$5,522,870 |
| Butler County Cradle to Career Investments | \$1,019,242,951 | \$1,058,484,952 | \$1,149,448,403 |

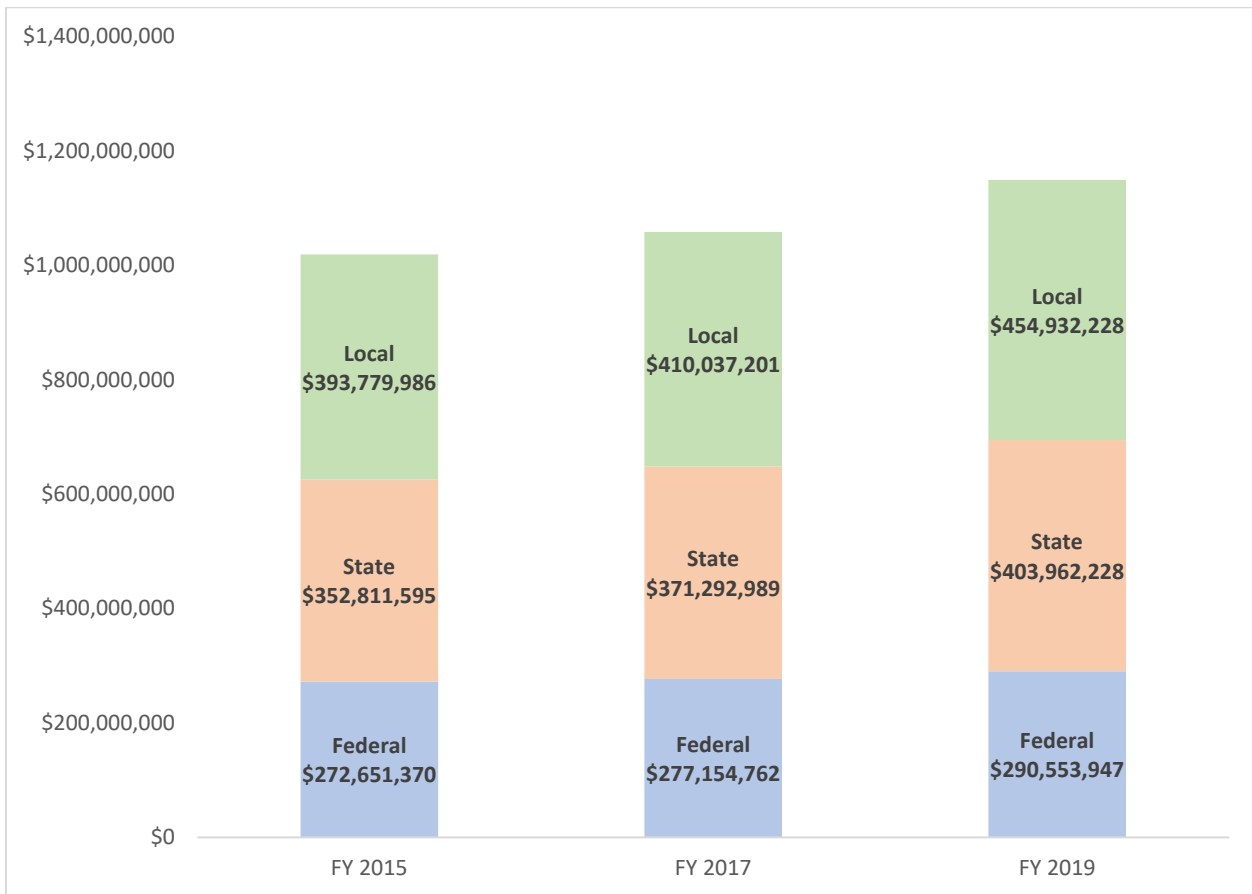
Butler County Cradle to Career Spending by Function Area, Function & Subfunction

| Function Area/Function/Subfunction | FY 2015 | FY 2017 | FY 2019 |
|---|----------------------|----------------------|----------------------|
| Education | \$685,845,157 | \$725,520,055 | \$795,154,477 |
| Early Education and Child Care | \$13,111,500 | \$14,106,603 | \$16,632,963 |
| Child Care Administrative | \$57,781 | \$55,477 | \$64,229 |
| Early Childhood Special Education | \$7,052,469 | \$7,943,664 | \$9,555,375 |
| Early Head Start/Head Start | \$6,001,250 | \$6,107,462 | \$7,013,359 |
| K-12 Education | \$668,188,582 | \$706,431,181 | \$772,998,644 |
| Community Schools | \$17,581,395 | \$16,297,617 | \$15,801,063 |
| K-12 Administrative/Indirect Services | \$169,330,037 | \$177,482,907 | \$184,874,234 |
| K-12 Enabling Services | \$62,428,445 | \$67,174,774 | \$73,101,392 |
| K-12 Instruction | \$268,128,661 | \$274,946,703 | \$304,111,177 |
| K-12 Special Education | \$70,699,070 | \$81,347,502 | \$91,504,919 |
| K-12 Special Education: Behavioral Health | \$3,728,718 | \$4,691,767 | \$5,801,182 |
| K-12 Student Services | \$49,726,984 | \$57,018,901 | \$66,993,430 |
| K-12 Student Services: Behavioral Health | \$3,067,281 | \$2,593,350 | \$3,166,640 |
| K-12 Vocational Instruction | \$23,497,990 | \$24,877,658 | \$27,644,608 |
| Youth Development | \$4,545,074 | \$4,982,272 | \$5,522,870 |
| Arts & Culture | \$1,642,749 | \$1,747,469 | \$1,991,802 |
| Parks & Recreation | \$2,902,325 | \$3,234,802 | \$3,531,067 |
| Health | \$130,595,060 | \$141,495,707 | \$157,179,594 |
| Behavioral Health | \$31,732,232 | \$30,311,887 | \$28,730,068 |
| Behavioral Health Staff/Administration | \$2,722,286 | \$2,364,594 | \$2,652,065 |

| | | | |
|---|----------------------|----------------------|----------------------|
| Medicaid: Clinics/Health Centers | \$11,384,696 | \$11,351,123 | \$11,165,363 |
| Medicaid: Counseling & Professional Services | \$577,060 | \$466,348 | \$1,338,122 |
| Medicaid: Prescriptions/Drugs | \$9,674,433 | \$8,196,657 | \$6,086,404 |
| Mental Health Prevention | \$325,361 | \$1,196,975 | \$1,063,656 |
| Mental Health Treatment | \$926,754 | \$1,154,640 | \$1,307,547 |
| Psychiatric Hospitalization | \$5,243,383 | \$4,591,665 | \$4,725,638 |
| Substance Abuse Treatment | \$878,258 | \$989,886 | \$391,273 |
| Developmental Disabilities | \$8,499,955 | \$10,791,737 | \$13,274,606 |
| Developmental Disabilities: Community Services | \$6,405,532 | \$7,430,926 | \$8,718,675 |
| Developmental Disabilities: Residential Placement | \$1,146,700 | \$1,204,619 | \$1,500,412 |
| Developmental Disabilities: Staff/Administration | \$947,723 | \$2,156,192 | \$3,055,519 |
| Maternal and Child Health | \$5,663,392 | \$5,708,156 | \$5,646,323 |
| Early Intervention/Home Visiting | \$59,120 | \$591,175 | \$609,170 |
| Maternal and Child Health | \$563,906 | \$734,447 | \$673,687 |
| Nutrition Assistance | \$5,040,366 | \$4,382,534 | \$4,363,466 |
| Physical/Somatic Health | \$84,699,481 | \$94,683,926 | \$109,528,596 |
| Medicaid Reimbursements: Facilities | \$44,483,568 | \$47,620,978 | \$54,247,949 |
| Medicaid Reimbursements: Prescriptions | \$10,591,167 | \$14,143,132 | \$16,807,439 |
| Medicaid Reimbursements: Professional | \$28,226,010 | \$31,298,751 | \$36,826,866 |
| Public Health | \$1,398,737 | \$1,621,065 | \$1,646,342 |
| Human Services | \$168,311,214 | \$154,051,474 | \$156,263,565 |
| Child Welfare | \$22,380,376 | \$20,009,923 | \$20,910,385 |
| Child Protective Services/Family Preservation | | \$254,527 | \$372,371 |
| Child Welfare Staff/Administrative | \$9,629,413 | \$8,797,438 | \$8,905,000 |
| Foster Care/Adoption | \$12,750,963 | \$10,957,958 | \$11,633,014 |
| Early Education and Child Care | \$12,089,419 | \$13,406,574 | \$14,533,761 |
| Child Care | \$12,089,419 | \$13,406,574 | \$14,533,761 |
| Housing | \$12,280,040 | \$13,667,553 | \$15,183,511 |
| Homeless Services & Prevention | \$596,990 | \$424,169 | \$1,723,205 |
| Housing Subsidies/Assistance | \$11,683,050 | \$13,243,384 | \$13,460,306 |
| Nutrition Services | \$67,892,114 | \$53,210,369 | \$49,178,491 |
| Nutrition Assistance | \$67,892,114 | \$53,210,369 | \$49,178,491 |
| Work/Family Support | \$53,669,265 | \$53,757,055 | \$56,457,417 |
| Career Ready Young Adults | \$426,950 | \$589,301 | \$1,126,713 |
| Income Support | \$53,242,315 | \$53,167,754 | \$55,330,704 |
| Public Safety | \$34,491,519 | \$37,417,716 | \$40,850,767 |
| Criminal Justice | \$21,231,868 | \$22,860,489 | \$24,928,344 |
| Police/Sheriff | \$21,231,868 | \$22,860,489 | \$24,928,344 |
| Juvenile Justice | \$13,259,652 | \$14,557,227 | \$15,922,424 |
| Juvenile Court | \$4,928,713 | \$4,914,839 | \$4,835,132 |
| Juvenile Detention | \$3,414,046 | \$3,968,777 | \$4,083,491 |

| | | | |
|--|------------------------|------------------------|------------------------|
| Juvenile Diversion | \$1,588,665 | \$1,437,635 | \$1,509,343 |
| Juvenile Justice Administrative Support | \$910,222 | \$878,223 | \$924,852 |
| Juvenile Justice: Behavioral Health | \$1,814,877 | \$1,987,360 | \$2,354,007 |
| Juvenile Justice: Committed/Residential Placements | \$78,257 | \$59,528 | \$345,595 |
| Juvenile Justice: Education | \$0 | \$601,248 | \$866,498 |
| Juvenile Justice: Parole/Probation | \$524,872 | \$709,617 | \$1,003,506 |
| Butler County Cradle to Career Investments | \$1,019,242,951 | \$1,058,484,952 | \$1,149,448,403 |

Butler County Cradle to Career Investments by Funding Source



Butler County Cradle to Career Investments by Agency Source: Agency Type

| Agency Type | FY 2015 | FY 2017 | FY 2019 |
|---|------------------------|------------------------|------------------------|
| County | \$102,382,671 | \$112,700,354 | \$121,664,493 |
| Federal | \$46,148,707 | \$46,815,572 | \$49,067,453 |
| Municipality | \$19,060,516 | \$20,421,369 | \$23,346,365 |
| School | \$648,640,582 | \$681,848,863 | \$747,148,979 |
| State | \$203,010,475 | \$196,698,794 | \$208,221,112 |
| Butler County Cradle to Career Investments | \$1,019,242,951 | \$1,058,484,952 | \$1,149,448,403 |

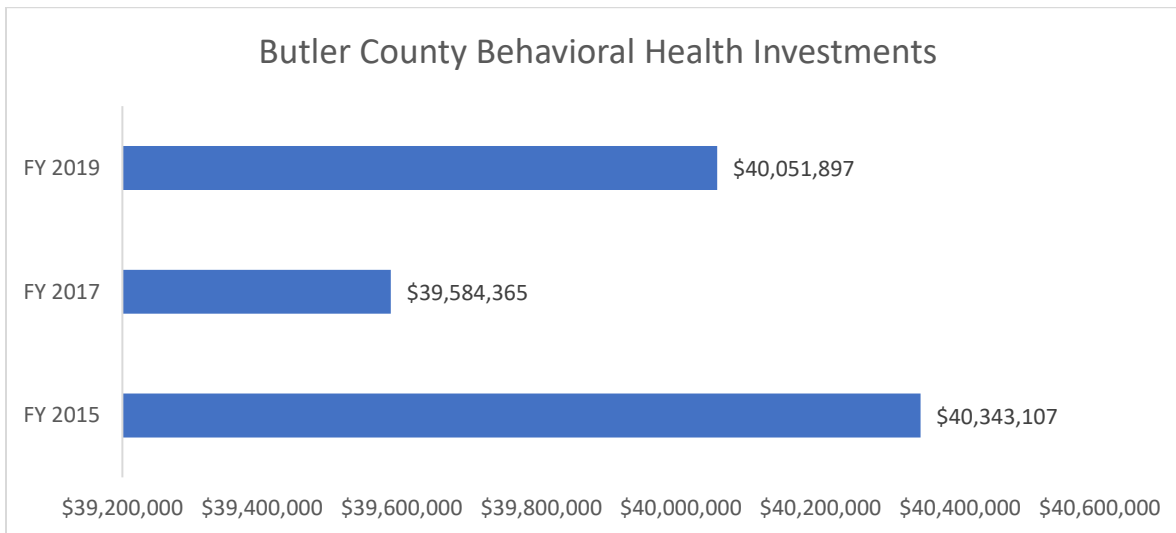
Butler County Cradle to Career Spending by Agency Source: Agency Type & Agency Detail

| Agency/Department/District/Municipality | FY 2015 | FY 2017 | FY 2019 |
|--|----------------------|----------------------|----------------------|
| County | \$102,382,671 | \$112,700,354 | \$121,664,493 |
| Butler County Board of Developmental Disabilities | \$6,352,372 | \$8,047,655 | \$9,193,919 |
| Butler County Department of Job and Family Services | \$22,745,023 | \$20,539,232 | \$22,511,210 |
| Butler County Educational Service Center | \$27,063,849 | \$33,832,809 | \$37,622,570 |
| Butler County Family and Children First Council | \$2,726,705 | \$2,876,485 | \$3,248,349 |
| Butler County Health District | \$1,429,069 | \$1,718,730 | \$1,737,772 |
| Butler County Juvenile Court | \$10,579,744 | \$11,504,268 | \$11,937,248 |
| Butler County Mental Health & Addiction Recovery Board | \$1,367,378 | \$2,651,913 | \$2,425,873 |
| Butler County Metropolitan Housing Authority | \$11,680,000 | \$13,241,000 | \$13,458,429 |
| Butler County Sheriff's Office | \$5,071,047 | \$5,499,865 | \$5,961,081 |
| Metroparks of Butler County | \$1,365,654 | \$1,459,274 | \$1,634,616 |
| Midpointe Library System | \$1,471,934 | \$1,581,141 | \$1,829,947 |
| Primary Health Solutions | \$5,040,366 | \$4,382,534 | \$4,363,466 |
| SW Ohio Computer Association Council of Governments | \$5,489,532 | \$5,365,449 | \$5,740,013 |
| Federal | \$46,148,707 | \$46,815,572 | \$49,067,453 |
| U.S Social Security Administration | \$46,148,707 | \$46,815,572 | \$49,067,453 |
| Municipality | \$19,060,516 | \$20,421,369 | \$23,346,365 |
| City of Fairfield | \$3,061,609 | \$3,135,853 | \$3,213,454 |
| City of Hamilton | \$4,781,755 | \$5,283,141 | \$6,747,444 |
| City of Middletown | \$3,495,373 | \$3,728,942 | \$3,995,590 |
| City of Monroe | \$945,175 | \$1,098,916 | \$1,269,835 |
| City of Oxford | \$1,415,294 | \$1,471,833 | \$1,661,340 |
| City of Trenton | \$415,056 | \$520,530 | \$623,026 |
| Fairfield Township | \$592,700 | \$576,149 | \$701,177 |
| Hanover Township | \$67,104 | \$70,153 | \$75,279 |
| Liberty Township (Butler) | \$640,142 | \$728,130 | \$727,135 |
| Madison Township | \$333,692 | \$483,758 | \$637,473 |
| Morgan Township | \$10,124 | \$11,043 | \$10,569 |
| Oxford Township | \$80,106 | \$78,716 | \$77,300 |
| Ross Township | \$107,928 | \$121,104 | \$133,367 |
| Seven Mile Township | \$5,617 | \$5,532 | \$5,445 |
| St. Clair Township | \$4,860 | \$9,105 | \$17,045 |
| Village of New Miami | \$37,838 | \$37,265 | \$36,677 |
| West Chester Township | \$3,066,141 | \$3,061,197 | \$3,414,209 |
| School | \$648,640,582 | \$681,848,863 | \$747,148,979 |
| Butler Technology and Career Development Schools | \$39,522,461 | \$40,798,587 | \$44,788,002 |
| Edgewood City School District | \$36,698,362 | \$41,291,379 | \$43,458,615 |

| | | | |
|---|------------------------|------------------------|------------------------|
| Fairfield City School District | \$91,029,928 | \$94,604,452 | \$104,793,629 |
| Hamilton City School District | \$108,815,977 | \$121,848,687 | \$128,064,081 |
| Lakota Local School District | \$170,186,945 | \$174,577,287 | \$195,248,405 |
| Madison Local School District | \$16,283,993 | \$17,285,006 | \$18,266,230 |
| Middletown City School District | \$89,078,914 | \$89,313,142 | \$100,956,021 |
| Monroe Local School District | \$22,892,101 | \$25,752,428 | \$28,276,380 |
| New Miami Local School District | \$8,953,345 | \$10,004,353 | \$10,583,848 |
| Ross Local School District | \$26,842,869 | \$26,875,805 | \$30,380,775 |
| Talawanda City School District | \$38,335,687 | \$39,497,738 | \$42,332,994 |
| State | \$203,010,475 | \$196,698,794 | \$208,221,112 |
| Ohio Department of Developmental Disabilities | \$2,147,583 | \$2,744,083 | \$4,080,687 |
| Ohio Department of Jobs and Family Services | \$87,049,513 | \$72,942,907 | \$69,402,925 |
| Ohio Department of Medicaid | \$111,166,437 | \$118,589,427 | \$131,647,018 |
| Ohio Department of Youth Services | \$2,646,942 | \$2,422,377 | \$3,090,482 |
| Butler County Cradle to Career Investments | \$1,019,242,951 | \$1,058,484,952 | \$1,149,448,403 |

Butler County Behavioral Health Fund Map Detail

Butler County behavioral health investments were \$40.3 million in FY 2015 and went down by 1.9% in FY 2017 to \$39.6 million and grew 1.2% in FY 2019 to \$40.1 million, a cumulative drop of 0.7% from FY 2015 to FY 2019.



Butler County behavioral health investments dropped from 4% of county cradle to career investments to 3.7% of total spending in FY 2017 and 3.5% in FY 2019.

| | FY 2015 | FY 2017 | FY 2019 |
|-------------------------------------|-----------------|-----------------|-----------------|
| Cradle to Career Investments | \$1,019,242,951 | \$1,058,484,952 | \$1,149,448,403 |
| Behavioral Health Investments | \$40,343,107 | \$39,584,365 | \$40,051,897 |
| Behavioral Health -Percent of Total | 4.0% | 3.7% | 3.5% |

Butler County behavioral health spending per child was flat, dropping from \$446 in FY 2015 to \$439 in FY 2017, a 1.6% decrease, and went back up to \$446 in FY 2019, a 1.7% increase from FY 2017.

| | Children Under 18 | Spending Per Child | \$ Change | % Change |
|---------|-------------------|--------------------|-----------|----------|
| FY 2015 | 90,487 | \$446 | | |
| FY 2017 | 90,230 | \$439 | -\$7 | -1.6% |
| FY 2019 | 89,730 | \$446 | \$8 | 1.7% |

Butler County Behavioral Health Spending by Function & Subfunction

Medicaid behavioral health charges dropped from \$21.6 million in FY 2015 to \$20 million in FY 2017 and \$18.6 million in FY 2019, driven by declines in Medicaid spending on prescriptions. The drop in Medicaid charges was mostly offset by increases in spending on school-based behavioral health services, which went up from \$6.8 million in FY 2015 to \$7.3 million in FY 2017 and \$9 million in FY 2019.

| Function/Subfunction | FY 2015 | FY 2017 | FY 2019 |
|--|---------------------|---------------------|---------------------|
| Behavioral Health | \$31,732,232 | \$30,311,887 | \$28,730,068 |
| Behavioral Health Staff/Administration | \$2,722,286 | \$2,364,594 | \$2,652,065 |
| Medicaid: Clinics/Health Centers | \$11,384,696 | \$11,351,123 | \$11,165,363 |
| Medicaid: Counseling & Professional Services | \$577,060 | \$466,348 | \$1,338,122 |
| Medicaid: Prescriptions/Drugs | \$9,674,433 | \$8,196,657 | \$6,086,404 |
| Mental Health Prevention | \$325,361 | \$1,196,975 | \$1,063,656 |
| Mental Health Treatment | \$926,754 | \$1,154,640 | \$1,307,547 |
| Psychiatric Hospitalization | \$5,243,383 | \$4,591,665 | \$4,725,638 |
| Substance Abuse Treatment | \$878,258 | \$989,886 | \$391,273 |
| Juvenile Justice | \$1,814,877 | \$1,987,360 | \$2,354,007 |
| Juvenile Justice: Behavioral Health | \$1,814,877 | \$1,987,360 | \$2,354,007 |
| K-12 Education | \$6,795,998 | \$7,285,117 | \$8,967,822 |
| K-12 Special Education: Behavioral Health | \$3,728,718 | \$4,691,767 | \$5,801,182 |
| K-12 Student Services: Behavioral Health | \$3,067,281 | \$2,593,350 | \$3,166,640 |
| Butler County Behavioral Health Investments | \$40,343,107 | \$39,584,365 | \$40,051,897 |

Butler County Behavioral Health Spending by Funding Source

| Fund Source | FY 2015 | FY 2017 | FY 2019 |
|--|---------------------|---------------------|---------------------|
| Federal | \$19,628,905 | \$19,632,768 | \$18,513,612 |
| Local | \$8,499,591 | \$8,677,246 | \$10,397,927 |
| State | \$12,214,612 | \$11,274,350 | \$11,140,358 |
| Butler County Behavioral Health Investments | \$40,343,107 | \$39,584,365 | \$40,051,897 |

Butler County Behavioral Health Spending by Agency Source: Agency Type & Agency Detail

| Agency/Department/District | FY 2015 | FY 2017 | FY 2019 |
|--|---------------------|---------------------|---------------------|
| County | \$7,127,113 | \$8,463,138 | \$9,188,193 |
| Butler County Educational Service Center | \$1,218,153 | \$1,480,521 | \$1,810,079 |
| Butler County Family and Children First Council | \$2,726,705 | \$2,343,344 | \$2,660,666 |
| Butler County Juvenile Court | \$1,814,877 | \$1,987,360 | \$2,291,574 |
| Butler County Mental Health and Addiction Recovery Board | \$1,367,378 | \$2,651,913 | \$2,425,873 |
| School | \$5,350,303 | \$5,594,661 | \$7,036,508 |
| Fairfield City School District | \$1,288,074 | \$1,490,042 | \$1,764,553 |
| Madison Local School District | \$322,219 | \$360,046 | \$423,657 |
| Monroe Local School District | \$2,768,570 | \$3,744,573 | \$4,848,298 |
| Talawanda City School District | \$971,439 | \$0 | \$0 |
| State | \$27,865,692 | \$25,526,565 | \$23,827,197 |
| Ohio Department of Medicaid | \$27,865,692 | \$25,526,565 | \$23,764,764 |
| Ohio Department of Youth Services | | | \$62,433 |
| Butler County Behavioral Health Investments | \$40,343,107 | \$39,584,365 | \$40,051,897 |

Butler County Behavioral Health Spending by Program/Service/Cost Center

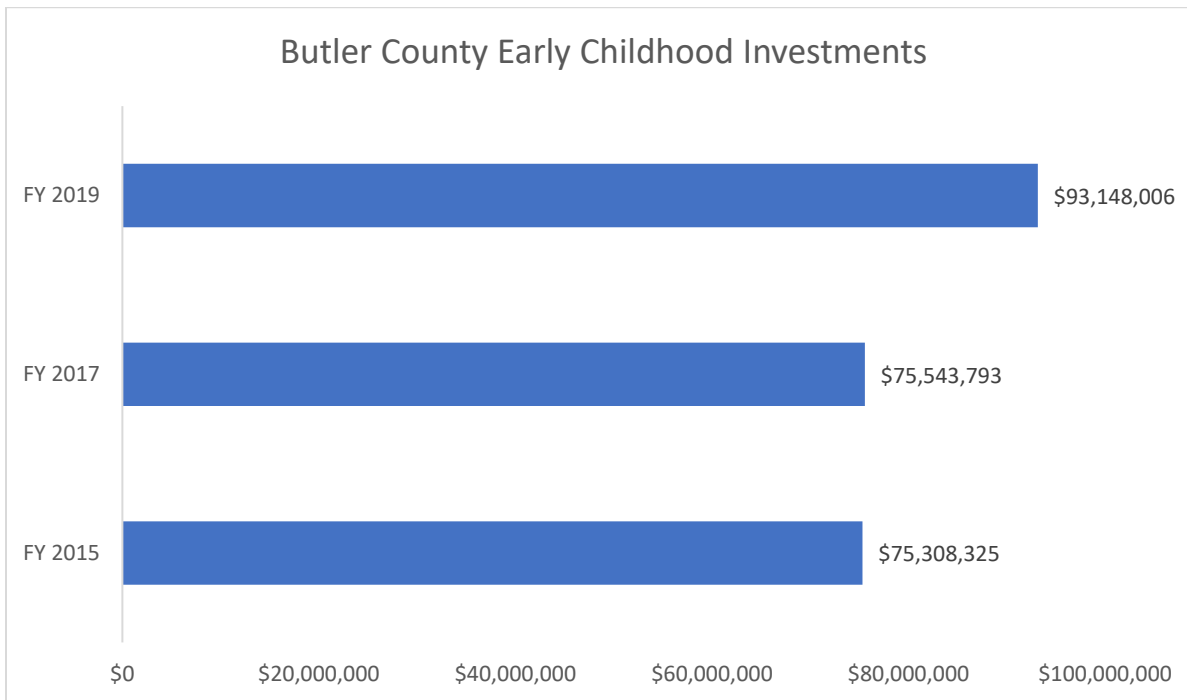
| Program/Service/Cost Center | FY 2015 | FY 2017 | FY 2019 |
|--|-------------|-------------|-------------|
| Adjunctive Child Care | \$0 | \$110,000 | \$0 |
| Adjunctive Services | \$0 | \$38,466 | \$0 |
| Alternative Education: Union Day Therapeutic Day School | \$1,218,153 | \$1,480,521 | \$1,810,079 |
| Applewood Centers (Girls BH) | | | \$17,619 |
| Assessment | \$11,831 | \$15,448 | \$8,219 |
| Community Medications | \$40,380 | \$31,541 | \$2,135 |
| Community Services | \$0 | \$77,371 | \$136,073 |
| Community Wraparound Services | \$159,299 | \$158,336 | \$168,086 |
| Consultation | \$53,099 | \$76,486 | \$0 |
| Contractual Services | \$253,938 | \$124,214 | \$293,918 |
| Coordination & Support | \$238,932 | \$84,089 | \$45,424 |
| Counseling and Therapy | \$140,868 | \$111,647 | \$93,828 |
| County Juvenile Rehabilitation Center | \$1,812,523 | \$1,987,360 | \$2,056,674 |
| Employment/Vocational | \$9,761 | \$9,997 | \$0 |
| Hotline Services | \$31,595 | \$43,895 | \$37,229 |
| Inpatient Psychiatric Services | \$0 | \$11,764 | \$16,305 |
| Intensive Outpatient | \$0 | \$28,535 | \$0 |
| Juvenile Accountability Block Grant | \$2,354 | \$0 | \$0 |
| Juvenile SAMSHA | \$0 | \$0 | \$234,900 |
| K-12 Special Education: Emotional Behavioral Disturbance | \$2,269,896 | \$2,983,754 | \$3,868,188 |
| K-12 Special Education: Psychological Services | \$1,536 | \$5,392 | \$1,680 |

| | | | |
|---|--------------|--------------|--------------|
| K-12 Special Education: Severe Behavior Handicapped | \$11,590 | \$12,165 | \$0 |
| Medicaid Behavioral Health: Ambulance | \$1,189 | \$0 | \$0 |
| Medicaid Behavioral Health: Clinic | \$8,909 | \$5,642 | \$0 |
| Medicaid Behavioral Health: Community Mental Health Center (CMHC) Svcs | \$11,501,958 | \$11,265,346 | \$11,073,564 |
| Medicaid Behavioral Health: Durable Med Equip Supplier | \$19,879 | \$0 | \$0 |
| Medicaid Behavioral Health: Fed Qual Health Center (FQHC) Services | \$22,397 | \$98,242 | \$111,938 |
| Medicaid Behavioral Health: Hospital Services | \$5,202,669 | \$4,555,090 | \$4,649,154 |
| Medicaid Behavioral Health: Independent Chemical Dependency Counselor | \$0 | \$0 | \$805 |
| Medicaid Behavioral Health: Independent Laboratory | \$6,304 | \$0 | \$0 |
| Medicaid Behavioral Health: Independent Marriage & Family Therapist Svcs. | \$0 | \$2,170 | \$4,885 |
| Medicaid Behavioral Health: Individual Physician Services | \$6,170 | \$2,267 | \$166 |
| Medicaid Behavioral Health: Individual Psychologist | \$25,747 | \$22,806 | \$24,099 |
| Medicaid Behavioral Health: Licensed Independent Social Worker Services | \$4,224 | \$12,188 | \$56,102 |
| Medicaid Behavioral Health: MCO Panel Provider | \$52,701 | \$28,153 | \$11,654 |
| Medicaid Behavioral Health: Medicaid School Program | \$227,543 | \$209,935 | \$121,235 |
| Medicaid Behavioral Health: Medicare Certified Home Health Agency | \$59,944 | \$0 | \$0 |
| Medicaid Behavioral Health: Mental Health Clinic | \$224 | \$0 | \$103 |
| Medicaid Behavioral Health: Missing Service Type | \$26,278 | \$25,220 | \$19,412 |
| Medicaid Behavioral Health: Non-Agency Personal Care Aide | \$14,444 | \$0 | \$0 |
| Medicaid Behavioral Health: Nurse Practitioner | \$0 | \$0 | \$0 |
| Medicaid Behavioral Health: Para-Professional | \$0 | \$0 | \$423 |
| Medicaid Behavioral Health: Pharmacy | \$5,517 | \$0 | \$0 |
| Medicaid Behavioral Health: Physical Therapist, Individual | \$67 | \$0 | \$0 |
| Medicaid Behavioral Health: Prescribed Drugs | \$9,668,916 | \$8,196,657 | \$6,086,404 |
| Medicaid Behavioral Health: Professional Clinical Counselor | \$0 | \$38,424 | \$114,066 |
| Medicaid Behavioral Health: Professional Medical Group Services | \$203,026 | \$300,796 | \$1,071,723 |
| Medicaid Behavioral Health: Psychiatric Hospital Services | \$40,714 | \$36,575 | \$76,484 |
| Medicaid Behavioral Health: Rural Health Clinic | \$0 | \$0 | \$0 |
| Medicaid Behavioral Health: Speech language pathology | \$570 | \$0 | \$0 |
| Medicaid Behavioral Health: State of Ohio Department Agency | \$7,725 | \$16,217 | \$14,121 |
| Medicaid Behavioral Health: Substance Use Disorder (SUD) Treatment Svcs. | \$758,577 | \$710,837 | \$327,197 |
| Medicaid Behavioral Health: Waivered Services Organization | \$0 | \$0 | \$1,230 |
| Medical & Related | \$79,302 | \$86,414 | \$47,056 |
| Mental Health Social & Recreational Services | \$21,886 | \$30,350 | \$0 |
| Operating Expenses of the Board | \$154,880 | \$179,586 | \$159,485 |
| Other Mental Health Services | \$299,136 | \$268,583 | \$550,686 |
| Partial Hospitalization | \$4,574 | \$6,734 | \$0 |
| Peer Support | \$0 | \$2,977 | \$0 |
| Pomegranate Health Systems (Girls BH) | | | \$44,813 |
| Prevention & Education Services | \$166,062 | \$872,900 | \$895,570 |
| Repayment of advance from fiscal agent | \$124,700 | \$247,000 | \$391,500 |

| | | | |
|---|---------------------|---------------------|---------------------|
| Respite | \$0 | \$3,950 | \$0 |
| Room & Board Residential Care | \$401,047 | \$533,160 | \$471,123 |
| Salaries and benefits | \$1,858,803 | \$1,608,433 | \$1,711,273 |
| Sub-Acute Detox | \$0 | \$12,525 | \$14,079 |
| Supplies and Materials | \$43,989 | \$55,017 | \$44,548 |
| Support Services: Pupil - Attendance & Social Work Services | \$91,271 | \$96,299 | \$237,314 |
| Support Services: Pupil - Guidance Services | \$1,696,782 | \$1,376,966 | \$1,704,146 |
| Support Services: Pupil - Psychological Services | \$1,226,977 | \$1,093,733 | \$1,207,164 |
| Support Services: Pupil - Psychological Testing Services | \$26,250 | \$26,352 | \$18,016 |
| Support Services: Pupil - Social Work Services | \$26,000 | \$0 | \$0 |
| Transitional Youth Program | \$0 | \$165,739 | \$0 |
| Urinalysis | \$0 | \$102 | \$0 |
| Butler County Behavioral Health Investments | \$40,343,107 | \$39,584,365 | \$40,051,897 |

Butler County Early Childhood Fund Map Detail

Butler County early childhood investments went up slightly in FY 2017, increasing 0.3% from \$75.3 million in FY 2015 to \$75.5 million, and jumped 23.7% in FY 2019 to \$93.1 million, a 23.7% cumulative increase from FY 2015.



The cumulative growth in early childhood spending, excluding Medicaid charges, was 18.4%, increasing from \$33.5 million in FY 2015 to \$36.1 million in FY 2017 and \$39.7 million in FY 2019. Total early childhood investments were 7.4% of county cradle to career spending in FY 2015, 7.1% in FY 2017 and 8.1% in FY 2019. Excluding Medicaid charges, early childhood spending was 3.3% of county cradle to career spending in FY 2015, 3.4% in FY 2017 and 3.5% in FY 2019.

| | FY 2015 | FY 2017 | FY 2019 |
|---------------------------------------|-----------------|-----------------|-----------------|
| Cradle to Career Investments | \$1,019,242,951 | \$1,058,484,952 | \$1,149,448,403 |
| Early Childhood Investments | \$75,308,325 | \$75,543,793 | \$93,148,006 |
| Early Childhood - No Medicaid Charges | \$33,530,775 | \$36,108,771 | \$39,713,298 |
| Early Childhood -Percent of Total | 7.4% | 7.1% | 8.1% |
| Early Childhood -No Medicaid-% Total | 3.3% | 3.4% | 3.5% |

Butler County early childhood spending per child under age 5 was also relatively flat from FY 2015 to FY 2017, dropping 0.5% from \$3,228 to \$3,211; then increasing 26% in FY 2019 to \$4,047, a cumulative increase of 25.4%.

Butler County Early Childhood Spending Per Child Under Age 5: With Medicaid Charges

| | Children Under 5 | Spending Per Child Under 5 | \$ Change | % Change |
|---------|------------------|----------------------------|-----------|----------|
| FY 2015 | 23,333 | \$3,228 | | |
| FY 2017 | 23,528 | \$3,211 | -\$17 | -0.5% |
| FY 2019 | 23,019 | \$4,047 | \$836 | 26.0% |

Butler County Early Childhood Spending Per Child Under Age 5: Without Medicaid Charges

Excluding Medicaid charges, Butler County early childhood spending per child under age 5 went up from \$1,437 in FY 2015 to \$1,535 in FY 2017, a 6.8% increase, and grew 12.4% to \$1,725 in FY 2019, a cumulative increase of 20.1%.

| | Children Under 5 | Spending Per Child Under 5 | \$ Change | % Change |
|---------|------------------|----------------------------|-----------|----------|
| FY 2015 | 23,333 | \$1,437 | | |
| FY 2017 | 23,528 | \$1,535 | \$98 | 6.8% |
| FY 2019 | 23,019 | \$1,725 | \$191 | 12.4% |

Butler County Early Childhood Spending by Function & Subfunction

Most of the FY 2019 increase in county early childhood spending is driven by a \$14 million jump in Medicaid charges from FY 2017, with an \$11.11 million increase in spending in facilities.

| Function/Subfunction | FY 2015 | FY 2017 | FY 2019 |
|---|---------------------|---------------------|---------------------|
| Developmental Disabilities | \$2,666,463 | \$2,887,438 | \$2,900,251 |
| Developmental Disabilities: Early Intervention Services | \$2,666,463 | \$2,887,438 | \$2,900,251 |
| Early Education and Child Care | \$25,200,919 | \$27,513,177 | \$31,166,724 |
| Child Care Assistance | \$12,089,419 | \$13,406,574 | \$14,533,761 |
| Child Care Administrative | \$57,781 | \$55,477 | \$64,229 |
| Early Childhood Special Education | \$7,052,469 | \$7,943,664 | \$9,555,375 |
| Early Head Start/Head Start | \$6,001,250 | \$6,107,462 | \$7,013,359 |
| Maternal and Child Health | \$5,663,392 | \$5,708,156 | \$5,646,323 |
| Early Intervention/Home Visiting | \$59,120 | \$591,175 | \$609,170 |

| | | | |
|--|---------------------|---------------------|---------------------|
| Maternal and Child Health | \$563,906 | \$734,447 | \$673,687 |
| Nutrition Assistance | \$5,040,366 | \$4,382,534 | \$4,363,466 |
| Physical/Somatic Health | \$41,777,550 | \$39,435,022 | \$53,434,708 |
| Medicaid Reimbursements: Facilities | \$29,382,276 | \$25,574,839 | \$36,686,483 |
| Medicaid Reimbursements: Prescriptions | \$2,452,396 | \$3,163,858 | \$2,340,617 |
| Medicaid Reimbursements: Professional | \$9,942,878 | \$10,696,325 | \$14,407,607 |
| Butler County Early Childhood Investments | \$75,308,325 | \$75,543,793 | \$93,148,006 |

Butler County Early Childhood Investments by Funding Source

| Fund Source | FY 2015 | FY 2017 | FY 2019 |
|--|---------------------|---------------------|---------------------|
| Federal | \$43,334,416 | \$44,112,768 | \$53,751,476 |
| Local | \$11,480,605 | \$12,510,654 | \$14,530,044 |
| State | \$20,493,304 | \$18,920,371 | \$24,866,486 |
| Butler County Early Childhood Investments | \$75,308,325 | \$75,543,793 | \$93,148,006 |

Butler County Early Childhood Investments by Agency Source: Agency Type & Agency Detail

| Agency/Department/District | FY 2015 | FY 2017 | FY 2019 |
|---|---------------------|---------------------|---------------------|
| County | \$17,517,023 | \$18,764,633 | \$21,212,374 |
| Butler County Board of Developmental Disabilities | \$2,666,463 | \$2,887,438 | \$2,900,251 |
| Butler County Educational Service Center | \$9,246,288 | \$10,227,072 | \$12,727,947 |
| Butler County Family and Children First Council | \$0 | \$533,141 | \$547,023 |
| Butler County Health District | \$563,906 | \$734,447 | \$673,687 |
| Primary Health Solutions | \$5,040,366 | \$4,382,534 | \$4,363,466 |
| School | \$3,924,333 | \$3,937,564 | \$3,967,163 |
| Edgewood City School District | \$234,966 | \$268,757 | \$204,349 |
| Fairfield City School District | \$817,341 | \$863,193 | \$687,482 |
| Hamilton City School District | \$1,117,696 | \$993,395 | \$1,206,278 |
| Lakota Local School District | \$780,302 | \$934,489 | \$918,756 |
| Madison Local School District | \$3,255 | \$2,620 | \$1,104 |
| Middletown City School District | \$462,976 | \$369,526 | \$441,211 |
| Monroe Local School District | \$105,650 | \$208,672 | \$166,988 |
| New Miami Local School District | \$44,250 | \$22,575 | \$41,343 |
| Ross Local School District | \$119,326 | \$150,646 | \$115,837 |
| Talawanda City School District | \$238,571 | \$123,691 | \$183,815 |
| State | \$53,866,969 | \$52,841,596 | \$67,968,469 |
| Ohio Department of Jobs and Family Services | \$12,089,419 | \$13,406,574 | \$14,533,761 |
| Ohio Department of Medicaid | \$41,777,550 | \$39,435,022 | \$53,434,708 |
| Butler County Early Childhood Investments | \$75,308,325 | \$75,543,793 | \$93,148,006 |

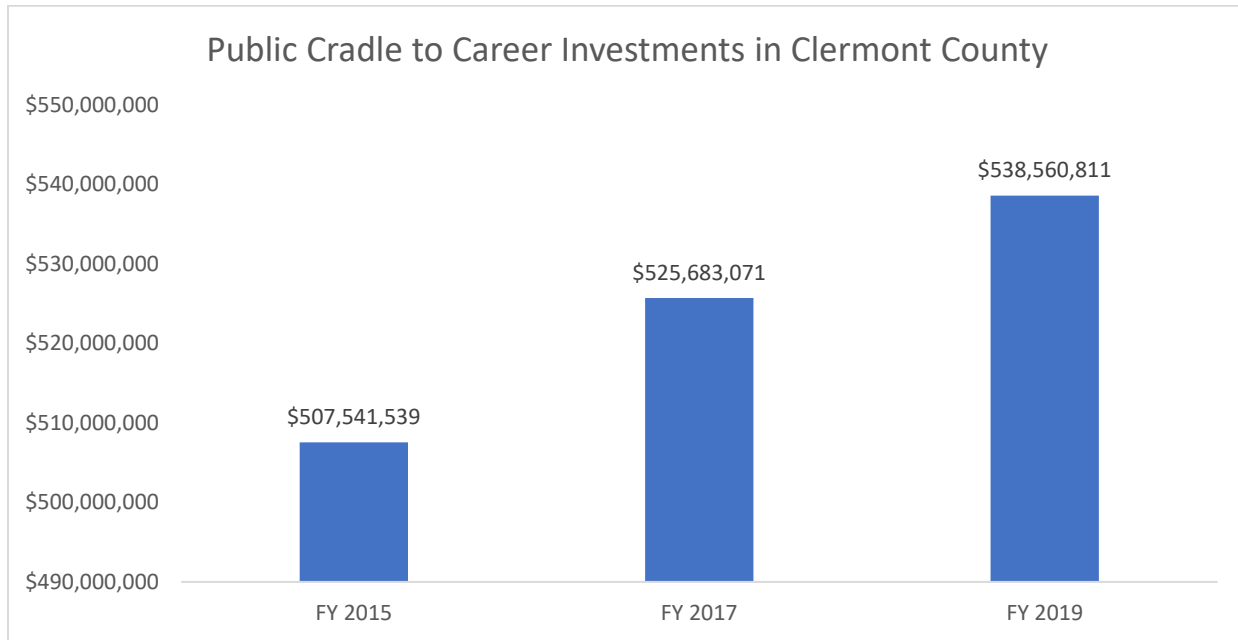
Butler County Early Childhood Investments by Program/Service/Cost Center

| Program/Service/Cost Center | FY 2015 | FY 2017 | FY 2019 |
|---|---------------------|---------------------|---------------------|
| Child Care Assistance | \$12,089,419 | \$13,406,574 | \$14,533,761 |
| Child Care Licensure | \$57,781 | \$55,477 | \$64,229 |
| Early Head Start/Head Start - Butler County - Special Education | \$968,534 | \$941,233 | \$1,087,376 |
| Early Intervention: Birth to Age 21 | \$2,666,463 | \$2,887,438 | \$2,900,251 |
| Head Start - Butler County - Community Service | \$517,044 | \$677,322 | \$851,271 |
| Head Start - Butler County - Support Services Administration | \$1,278,553 | \$1,044,705 | \$1,163,560 |
| Head Start - Butler County - Support Services Central | \$5,815 | \$8,492 | \$14,337 |
| Head Start - Butler County - Support Services Fiscal | \$74,199 | \$60,799 | \$52,427 |
| Head Start - Butler County - Support Services Instructors | \$139,210 | \$187,401 | \$305,859 |
| Head Start - Butler County - Support Services Plant | \$425,836 | \$438,619 | \$597,307 |
| Head Start - Butler County - Support Services Pupil | \$2,592,059 | \$2,748,891 | \$2,941,221 |
| Help Me Grow Home Visiting Program | \$59,120 | \$58,034 | \$62,147 |
| Immunization: Infants and Children | | | \$69,466 |
| Instruction: Special Instruction - Preschool | \$3,924,333 | \$3,937,564 | \$3,967,163 |
| Maternal and Child Health | \$413,237 | \$574,392 | \$418,805 |
| Medicaid Reimbursements: Age 0 to 4 - Facility | \$29,382,276 | \$25,574,839 | \$36,686,483 |
| Medicaid Reimbursements: Age 0 to 4 - Prescriptions | \$2,452,396 | \$3,163,858 | \$2,340,617 |
| Medicaid Reimbursements: Age 0 to 4 - Professional | \$9,942,878 | \$10,696,325 | \$14,407,607 |
| Moms and Babies First Program | \$150,669 | \$160,055 | \$182,846 |
| Partnership to Reduce Infant Mortality | \$0 | \$533,141 | \$547,023 |
| Perinatal Hepatitis B Prevention | | | \$2,570 |
| Public Preschool Programs | \$2,984,420 | \$3,858,016 | \$5,404,715 |
| Therapeutic Interagency Preschool Program | \$143,716 | \$148,084 | \$183,497 |
| Women, Infants and Children Program Vendor Reimbursements | \$5,040,366 | \$4,382,534 | \$4,363,466 |
| Butler County Early Childhood Investments | \$75,308,325 | \$75,543,793 | \$93,148,006 |

Appendix B: Clermont County Fund Mapping Detail

Clermont County Cradle to Career Fund Map Detail

Cradle to career investments in Clermont County went up 6.1% over the survey period, growing from \$507.5 million in FY 2015 to \$525.7 million in FY 2017, a 3.6% increase, and to \$538.6 million in FY 2019, a 2.4% increase from FY 2017.



Clermont County cradle to career spending per child went up 5.4% from \$10,415 in FY 2015 to \$10,974 in FY 2017 and grew 3.7% in FY 2019 to \$11,379, a cumulative increase of 9.3% from FY 2015 to FY 2019.

| | Children Under 18 | Spending Per Child | \$ Change | % Change |
|---------|-------------------|--------------------|-----------|----------|
| FY 2015 | 48,734 | \$10,415 | | |
| FY 2017 | 47,902 | \$10,974 | \$560 | 5.4% |
| FY 2019 | 47,330 | \$11,379 | \$405 | 3.7% |

Clermont County Cradle to Career Spending by Function Area, Function and Subfunction

Clermont County Cradle to Career Spending by Function Area

| Function Area | FY 2015 | FY 2017 | FY 2019 |
|---|----------------------|----------------------|----------------------|
| Education | \$340,674,516 | \$357,563,508 | \$364,848,431 |
| Health | \$67,030,615 | \$71,440,004 | \$73,813,916 |
| Human Services | \$85,998,630 | \$81,933,491 | \$83,846,659 |
| Public Safety | \$13,837,779 | \$14,746,069 | \$16,051,805 |
| Clermont County Cradle to Career Investments | \$507,541,539 | \$525,683,071 | \$538,560,811 |

Clermont County Cradle to Career Spending by Function

| Function | FY 2015 | FY 2017 | FY 2019 |
|---|----------------------|----------------------|----------------------|
| Behavioral Health | \$14,135,812 | \$15,719,146 | \$14,480,069 |
| Child Welfare | \$15,039,344 | \$13,726,233 | \$14,896,533 |
| Criminal Justice | \$6,133,768 | \$6,273,567 | \$6,959,249 |
| Developmental Disabilities | \$8,290,298 | \$9,675,705 | \$9,915,193 |
| Early Education and Child Care | \$10,025,443 | \$11,228,090 | \$11,938,063 |
| Housing | \$4,557,544 | \$4,935,989 | \$5,345,859 |
| Juvenile Justice | \$7,704,011 | \$8,472,502 | \$9,092,556 |
| K-12 Education | \$332,061,005 | \$348,361,714 | \$354,741,517 |
| Maternal and Child Health | \$3,118,550 | \$2,960,259 | \$2,801,210 |
| Nutrition Services | \$26,497,756 | \$20,370,031 | \$18,257,873 |
| Physical/Somatic Health | \$41,485,954 | \$43,084,892 | \$46,617,444 |
| Work/Family Support | \$35,971,274 | \$38,247,985 | \$40,719,584 |
| Youth Development | \$2,520,780 | \$2,626,956 | \$2,795,661 |
| Clermont County Cradle to Career Investments | \$507,541,539 | \$525,683,071 | \$538,560,811 |

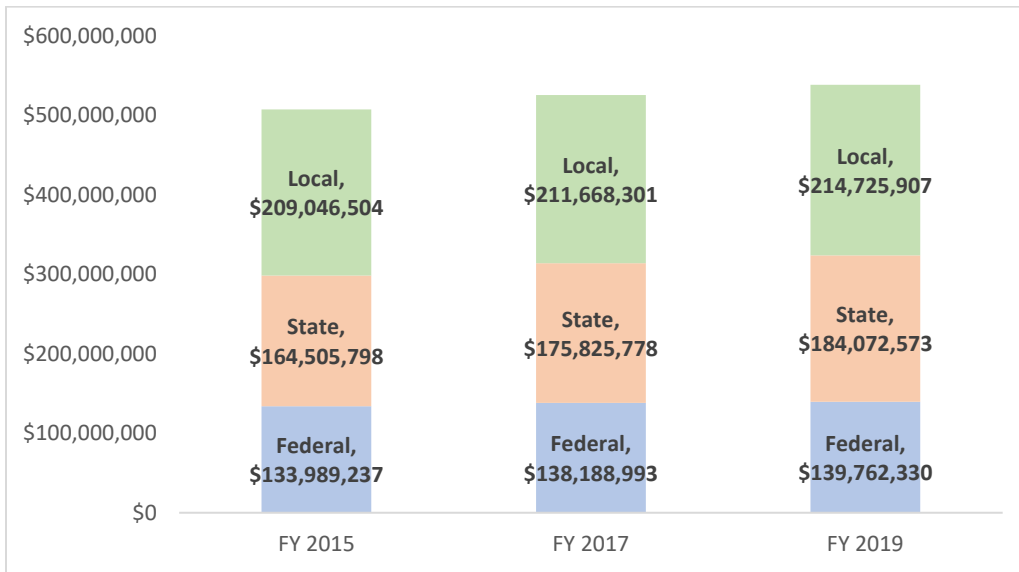
Clermont County Cradle to Career Spending by Function Area, Function & Subfunction

| Function Area/Function/Subfunction | FY 2015 | FY 2017 | FY 2019 |
|---|----------------------|----------------------|----------------------|
| Education | \$340,674,516 | \$357,563,508 | \$364,848,431 |
| Early Education and Child Care | \$6,092,730 | \$6,574,838 | \$7,311,252 |
| Early Childhood Special Education | \$2,183,796 | \$2,032,920 | \$2,136,350 |
| Early Head Start/Head Start | \$3,908,934 | \$4,541,918 | \$5,174,902 |
| K-12 Education | \$332,061,005 | \$348,361,714 | \$354,741,517 |
| Community Schools | \$4,763,032 | \$4,504,320 | \$4,034,513 |
| K-12 Administrative/Indirect Services | \$88,056,135 | \$89,915,710 | \$83,314,257 |
| K-12 Enabling Services | \$29,069,460 | \$30,846,033 | \$32,249,729 |
| K-12 Instruction | \$126,094,378 | \$132,895,287 | \$140,559,360 |
| K-12 Special Education | \$46,137,491 | \$49,858,681 | \$53,139,955 |
| K-12 Special Education: Behavioral Health | \$3,825,068 | \$3,801,138 | \$4,133,487 |
| K-12 Student Services | \$27,513,988 | \$28,769,541 | \$29,415,922 |
| K-12 Student Services: Behavioral Health | \$1,210,347 | \$2,663,246 | \$3,376,886 |
| K-12 Vocational Instruction | \$5,391,107 | \$5,107,758 | \$4,517,407 |
| Youth Development | \$2,520,780 | \$2,626,956 | \$2,795,661 |
| Arts & Culture | \$2,016,584 | \$2,110,995 | \$2,212,744 |
| Parks & Recreation | \$504,196 | \$515,961 | \$582,918 |
| Health | \$67,030,615 | \$71,440,004 | \$73,813,916 |
| Behavioral Health | \$14,135,812 | \$15,719,146 | \$14,480,069 |
| Medicaid: Clinics/Health Centers | \$3,986,944 | \$5,132,461 | \$5,456,719 |

| | | | |
|---|---------------------|---------------------|---------------------|
| Medicaid: Counseling & Professional Services | \$156,279 | \$214,571 | \$300,149 |
| Medicaid: Prescriptions/Drugs | \$5,310,987 | \$4,643,364 | \$3,561,469 |
| Mental Health Prevention | \$629,247 | \$951,606 | \$1,073,530 |
| Mental Health Treatment | \$1,077,037 | \$1,094,971 | \$1,378,033 |
| Psychiatric Hospitalization | \$2,429,439 | \$3,157,500 | \$2,341,557 |
| Substance Abuse Prevention | \$75,811 | \$125,805 | \$138,017 |
| Substance Abuse Treatment | \$470,069 | \$398,868 | \$230,595 |
| Developmental Disabilities | \$8,290,298 | \$9,675,705 | \$9,915,193 |
| Developmental Disabilities: Community Services | \$6,153,951 | \$7,321,989 | \$7,829,425 |
| Developmental Disabilities: Residential Placement | \$1,840,856 | \$2,045,974 | \$1,845,381 |
| Developmental Disabilities: Staff/Administration | \$295,491 | \$307,742 | \$240,387 |
| Maternal and Child Health | \$3,118,550 | \$2,960,259 | \$2,801,210 |
| Early Intervention/Home Visiting | \$497,308 | \$499,907 | \$461,463 |
| Nutrition Assistance | \$2,621,242 | \$2,460,352 | \$2,339,747 |
| Physical/Somatic Health | \$41,485,954 | \$43,084,892 | \$46,617,444 |
| Medicaid Reimbursements: Facilities | \$18,241,318 | \$18,137,629 | \$21,219,733 |
| Medicaid Reimbursements: Prescriptions | \$6,651,010 | \$7,293,376 | \$7,333,131 |
| Medicaid Reimbursements: Professional | \$15,774,924 | \$16,706,551 | \$16,803,265 |
| Public Health | \$818,702 | \$947,336 | \$1,261,315 |
| Human Services | \$85,998,630 | \$81,933,491 | \$83,846,659 |
| Child Welfare | \$15,039,344 | \$13,726,233 | \$14,896,533 |
| Child Welfare Staff/Administrative | \$6,159,173 | \$6,184,857 | \$6,921,633 |
| Foster Care/Adoption | \$8,880,170 | \$7,541,377 | \$7,974,900 |
| Early Education and Child Care | \$3,932,713 | \$4,653,252 | \$4,626,811 |
| Child Care | \$3,932,713 | \$4,653,252 | \$4,626,811 |
| Housing | \$4,557,544 | \$4,935,989 | \$5,345,859 |
| Housing Subsidies/Assistance | \$4,557,544 | \$4,935,989 | \$5,345,859 |
| Nutrition Services | \$26,497,756 | \$20,370,031 | \$18,257,873 |
| Nutrition Assistance | \$26,497,756 | \$20,370,031 | \$18,257,873 |
| Work/Family Support | \$35,971,274 | \$38,247,985 | \$40,719,584 |
| Child Support | \$3,958,315 | \$4,134,137 | \$4,463,688 |
| Family Investment Staff/Administrative | \$4,306,112 | \$5,065,208 | \$5,622,073 |
| Income Support | \$27,706,847 | \$29,048,640 | \$30,633,823 |
| Public Safety | \$13,837,779 | \$14,746,069 | \$16,051,805 |
| Criminal Justice | \$6,133,768 | \$6,273,567 | \$6,959,249 |
| Police/Sheriff | \$6,133,768 | \$6,273,567 | \$6,959,249 |
| Juvenile Justice | \$7,704,011 | \$8,472,502 | \$9,092,556 |
| Juvenile Court | \$2,045,374 | \$2,258,703 | \$2,580,255 |
| Juvenile Detention | \$1,780,472 | \$2,120,504 | \$2,251,147 |
| Juvenile Diversion | \$2,904,400 | \$2,763,318 | \$3,015,363 |
| Juvenile Justice Administrative Support | \$385,094 | \$424,947 | \$167,629 |

| | | | |
|---|----------------------|----------------------|----------------------|
| Juvenile Justice: Behavioral Health | \$4,104 | \$0 | \$0 |
| Juvenile Justice: Committed/Residential Placements | \$108,960 | \$349,596 | \$472,534 |
| Juvenile Justice: Education | \$131,674 | \$138,073 | \$146,251 |
| Juvenile Justice: Parole/Probation | \$343,933 | \$417,362 | \$459,376 |
| Clermont County Cradle to Career Investments | \$507,541,539 | \$525,683,071 | \$538,560,811 |

Clermont County Cradle to Career Investments by Funding Source



Clermont County Cradle to Career Investments by Agency Source: Agency Type

| Agency Type | FY 2015 | FY 2017 | FY 2019 |
|---|----------------------|----------------------|----------------------|
| County | \$89,239,711 | \$82,967,978 | \$78,654,154 |
| Federal | \$25,314,538 | \$26,686,635 | \$28,301,738 |
| Municipality | \$4,948,496 | \$5,021,372 | \$5,635,185 |
| School | \$297,964,950 | \$323,098,233 | \$338,381,891 |
| State | \$90,073,845 | \$87,908,853 | \$87,587,842 |
| Clermont County Cradle to Career Investments | \$507,541,539 | \$525,683,071 | \$538,560,811 |

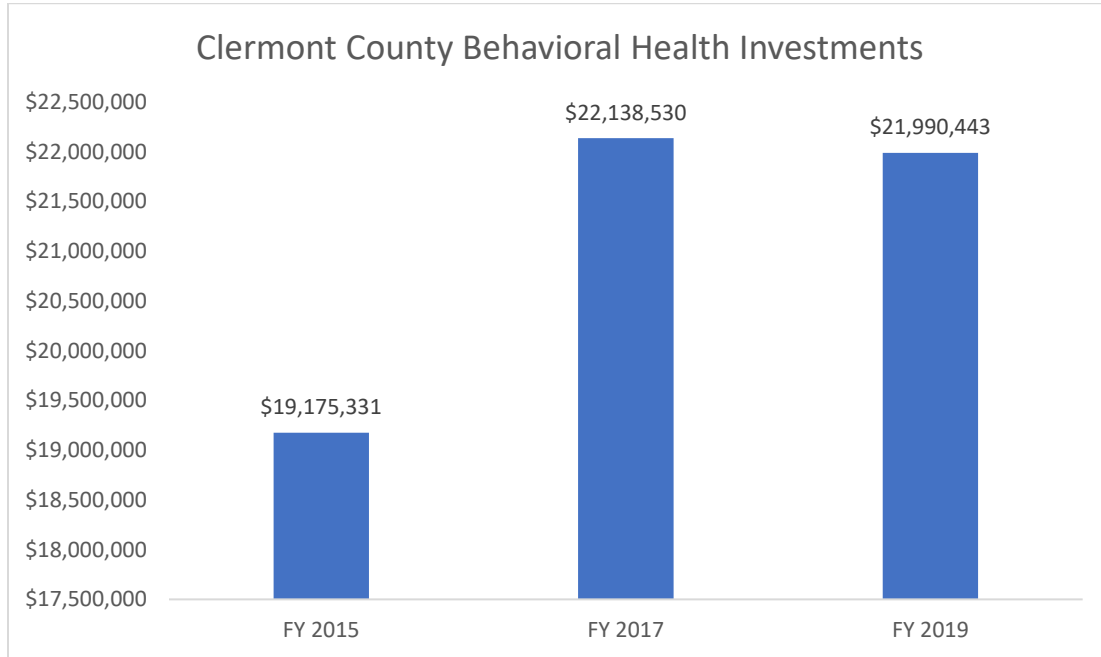
Clermont County Cradle to Career Spending by Agency Source: Agency Type & Agency Detail

| Agency/Department/District/Municipality | FY 2015 | FY 2017 | FY 2019 |
|---|---------------------|---------------------|---------------------|
| County | \$89,239,711 | \$82,967,978 | \$78,654,154 |
| Clermont County Board of Developmental Disabilities | \$5,906,478 | \$6,843,407 | \$6,374,780 |
| Clermont County Child Focus Inc. | \$3,908,934 | \$4,541,918 | \$5,174,902 |
| Clermont County Department of Job and Family Services | \$23,303,771 | \$22,925,579 | \$24,982,294 |
| Clermont County Educational Service Center | \$17,674,411 | \$17,183,842 | \$16,921,686 |
| Clermont County Family and Children First Council | \$549,813 | \$815,365 | \$758,508 |

| | | | |
|---|----------------------|----------------------|----------------------|
| Clermont County Insurance Consortium | \$18,522,085 | \$10,036,032 | \$1,531,872 |
| Clermont County Mental Health & Recovery Board | \$1,782,010 | \$1,909,759 | \$2,359,595 |
| Clermont County Metropolitan Housing Authority | \$4,557,544 | \$4,935,989 | \$5,345,859 |
| Clermont County Probate Juvenile Court | \$5,932,430 | \$6,533,010 | \$7,527,631 |
| Clermont County Public Health | \$3,214,833 | \$3,137,844 | \$3,335,676 |
| Clermont County Public Library | \$2,016,584 | \$2,110,995 | \$2,212,744 |
| Clermont County Sheriff's Office | \$1,870,819 | \$1,994,239 | \$2,128,608 |
| Federal | \$25,314,538 | \$26,686,635 | \$28,301,738 |
| U.S Social Security Administration | \$25,314,538 | \$26,686,635 | \$28,301,738 |
| Municipality | \$4,948,496 | \$5,021,372 | \$5,635,185 |
| City of Milford | \$595,542 | \$654,084 | \$713,759 |
| Goshen Township | \$250,899 | \$310,372 | \$384,449 |
| Miami Township | \$1,773,550 | \$1,748,012 | \$2,002,567 |
| Monroe Township (Clermont) | \$21,552 | \$14,050 | \$14,045 |
| Ohio Township | \$4,555 | \$4,474 | \$4,400 |
| Pierce Township | \$495,078 | \$514,355 | \$561,445 |
| Tate Township | \$12,723 | \$39,854 | \$11,142 |
| Union Township (Clermont) | \$1,412,497 | \$1,341,972 | \$1,497,472 |
| Village of Batavia | \$64,887 | \$72,531 | \$81,731 |
| Village of Bethel | \$99,214 | \$116,571 | \$137,145 |
| Village of Moscow | \$11,609 | \$11,170 | \$18,210 |
| Village of New Richmond | \$113,686 | \$103,526 | \$120,546 |
| Village of Owensville | \$57,461 | \$56,034 | \$54,714 |
| Washington Township (Clermont) | \$35,242 | \$34,367 | \$33,558 |
| School | \$297,964,950 | \$323,098,233 | \$338,381,891 |
| Batavia Local School District | \$23,090,178 | \$25,262,301 | \$25,545,111 |
| Bethel-Tate Local School District | \$17,701,928 | \$16,536,712 | \$17,950,147 |
| Clermont Northeastern Local School District | \$19,079,413 | \$20,574,915 | \$21,207,310 |
| Felicity-Franklin Local School District | \$11,269,869 | \$12,007,110 | \$11,727,875 |
| Goshen Local School District | \$28,984,618 | \$31,970,227 | \$34,896,271 |
| Milford Exempted Village School District | \$71,980,819 | \$79,705,567 | \$84,230,661 |
| New Richmond Exempted Village School District | \$30,205,765 | \$29,862,610 | \$31,431,562 |
| U.S. Grant Joint Vocational School District | \$7,818,232 | \$7,590,238 | \$6,739,015 |
| West Clermont Local School District | \$76,456,068 | \$87,758,263 | \$92,643,781 |
| Williamsburg Local School District | \$11,378,060 | \$11,830,291 | \$12,010,159 |
| State | \$90,073,845 | \$87,908,853 | \$87,587,842 |
| Ohio Department of Developmental Disabilities | \$2,383,820 | \$2,832,298 | \$3,540,413 |
| Ohio Department of Jobs and Family Services | \$32,822,778 | \$27,385,288 | \$25,216,768 |
| Ohio Department of Medicaid | \$53,095,666 | \$55,751,774 | \$57,265,736 |
| Ohio Department of Youth Services | \$1,771,581 | \$1,939,492 | \$1,564,925 |
| Clermont County Cradle to Career Investments | \$507,541,539 | \$525,683,071 | \$538,560,811 |

Clermont County Behavioral Health Fund Map Detail

Clermont County behavioral health investments grew by 14.7% between FY 2015 and FY 2019, jumping 15.5% in FY 2017 to \$22.1 million in FY 2017 up from \$19.2 million, and then dropping by 0.7% in FY 2019 to \$22.0 million.



Clermont County behavioral health spending was 3.8% of county cradle to career spending in FY 2015, increasing to 4.2% in FY 2017 and dropping slightly to 4.1% of cradle to career spending in FY 2019.

| | FY 2015 | FY 2017 | FY 2019 |
|-------------------------------------|---------------|---------------|---------------|
| Cradle to Career Investments | \$507,541,539 | \$525,683,071 | \$538,560,811 |
| Behavioral Health Investments | \$19,175,331 | \$22,138,530 | \$21,990,443 |
| Behavioral Health -Percent of Total | 3.8% | 4.2% | 4.1% |

Clermont County behavioral health spending per child increased 18.1% over the fund map survey period, growing 17.5% from \$393 in FY 2015 to \$462 in FY 2017, and then going down 0.5% in FY 2019 to \$465.

| | Children Under 18 | Spending Per Child | \$ Change | % Change |
|---------|-------------------|--------------------|-----------|----------|
| FY 2015 | 48,734 | \$393 | | |
| FY 2017 | 47,902 | \$462 | \$69 | 17.5% |
| FY 2019 | 47,330 | \$465 | \$2 | 0.5% |

Clermont County Behavioral Health Spending by Function & Subfunction

| Function/Subfunction | FY 2015 | FY 2017 | FY 2019 |
|--|---------------------|---------------------|---------------------|
| Behavioral Health | \$14,135,812 | \$15,719,146 | \$14,480,069 |
| Medicaid: Clinics/Health Centers | \$3,986,944 | \$5,132,461 | \$5,456,719 |
| Medicaid: Counseling & Professional Services | \$156,279 | \$214,571 | \$300,149 |
| Medicaid: Prescriptions/Drugs | \$5,310,987 | \$4,643,364 | \$3,561,469 |
| Mental Health Prevention | \$629,247 | \$951,606 | \$1,073,530 |
| Mental Health Treatment | \$1,077,037 | \$1,094,971 | \$1,378,033 |
| Psychiatric Hospitalization | \$2,429,439 | \$3,157,500 | \$2,341,557 |
| Substance Abuse Prevention | \$75,811 | \$125,805 | \$138,017 |
| Substance Abuse Treatment | \$470,069 | \$398,868 | \$230,595 |
| Juvenile Justice | \$4,104 | \$0 | \$0 |
| Juvenile Justice: Behavioral Health | \$4,104 | \$0 | \$0 |
| K-12 Education | \$5,035,415 | \$6,464,384 | \$7,510,373 |
| K-12 Special Education: Behavioral Health | \$3,825,068 | \$3,801,138 | \$4,133,487 |
| K-12 Student Services: Behavioral Health | \$1,210,347 | \$2,663,246 | \$3,376,886 |
| Clermont County Behavioral Health Investments | \$19,175,331 | \$22,183,530 | \$21,990,443 |

Clermont County Behavioral Health Spending by Funding Source

| Fund Source | FY 2015 | FY 2017 | FY 2019 |
|--|---------------------|---------------------|---------------------|
| Federal | \$8,818,508 | \$10,181,418 | \$9,329,413 |
| Local | \$2,631,001 | \$3,834,095 | \$4,640,362 |
| State | \$7,725,822 | \$8,168,017 | \$8,020,668 |
| Clermont County Behavioral Health Investments | \$19,175,331 | \$22,183,530 | \$21,990,443 |

Clermont County Behavioral Health Spending by Agency Source: Agency Type & Agency Detail

| Agency/Department/District | FY 2015 | FY 2017 | FY 2019 |
|---|--------------------|--------------------|--------------------|
| County | \$1,794,858 | \$2,181,455 | \$2,612,880 |
| Clermont County Family and Children First Council | \$8,744 | \$271,696 | \$253,284 |
| Clermont County Mental Health & Recovery Board | \$1,782,010 | \$1,909,759 | \$2,359,595 |
| Clermont County Probate Juvenile Court | \$4,104 | \$0 | \$0 |
| School | \$4,952,059 | \$6,387,857 | \$7,467,955 |
| Batavia Local School District | \$1,432,682 | \$1,260,553 | \$1,409,224 |
| Bethel-Tate Local School District | \$810,096 | \$777,654 | \$834,873 |
| Clermont Northeastern Local School District | \$196,988 | \$212,949 | \$195,673 |
| Felicity-Franklin Local School District | \$277,905 | \$280,476 | \$407,040 |
| Goshen Local School District | \$408,485 | \$558,863 | \$595,075 |
| Milford Exempted Village School District | \$446,692 | \$2,051,971 | \$2,616,022 |

| | | | |
|--|---------------------|---------------------|---------------------|
| New Richmond Exempted Village School District | \$619,814 | \$361,869 | \$811,553 |
| West Clermont Local School District | \$367,063 | \$345,607 | \$364,233 |
| Williamsburg Local School District | \$392,334 | \$537,915 | \$234,262 |
| State | \$12,428,414 | \$13,614,217 | \$11,909,608 |
| Ohio Department of Medicaid | \$12,428,414 | \$13,614,217 | \$11,909,608 |
| Clermont County Behavioral Health Investments | \$19,175,331 | \$22,183,530 | \$21,990,443 |

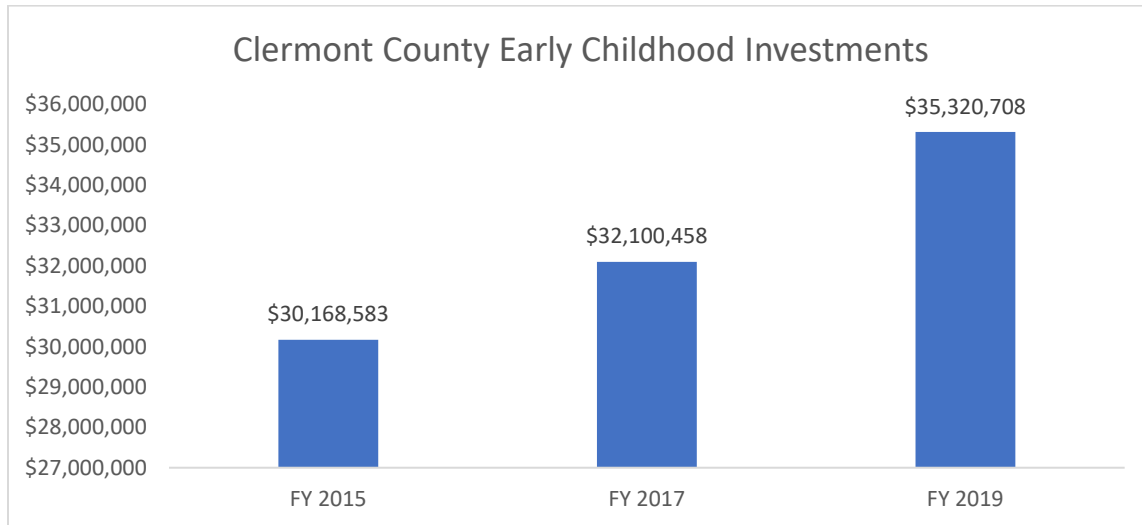
Clermont County Behavioral Health Spending by Program/Service/Cost Center

| Program/Service/Cost Center | FY 2015 | FY 2017 | FY 2019 |
|---|----------------|----------------|----------------|
| Alcohol & Other Drugs Prevention Services | \$75,811 | \$125,805 | \$138,017 |
| Autism/Social Communication | \$1,365,074 | \$1,371,902 | \$1,401,655 |
| Community Medications | \$8,659 | \$9,073 | \$23,299 |
| Crisis Program | \$193,523 | \$284,131 | \$342,380 |
| ED Itinerant | \$228,689 | \$207,066 | \$307,314 |
| Genesis School | \$870,551 | \$429,805 | \$854,815 |
| Hotline Services | \$137,781 | \$151,510 | \$151,510 |
| Juvenile Accountability Block Grant | \$4,104 | \$0 | \$0 |
| K-12 Special Education: Emotional Behavioral Disturbance | \$352,769 | \$367,623 | \$407,851 |
| K-12 Special Education: Severe Behavior Handicapped | \$924,629 | \$1,348,216 | \$1,119,434 |
| Medicaid Behavioral Health: Ambulance | \$1,177 | \$90 | \$0 |
| Medicaid Behavioral Health: Clinic | \$0 | \$0 | \$268 |
| Medicaid Behavioral Health: Community Mental Health Center (CMHC) Svcs | \$3,929,505 | \$5,125,828 | \$5,440,937 |
| Medicaid Behavioral Health: Durable Med Equip Supplier | \$8,382 | \$0 | \$0 |
| Medicaid Behavioral Health: Fed Qual Health Center (FQHC) Services | \$2,454 | \$399 | \$12,285 |
| Medicaid Behavioral Health: Hospital Services | \$2,408,740 | \$3,125,729 | \$2,203,750 |
| Medicaid Behavioral Health: Independent Chemical Dependency Counselor | \$215 | \$0 | \$1,711 |
| Medicaid Behavioral Health: Independent Laboratory | \$1,873 | \$0 | \$0 |
| Medicaid Behavioral Health: Individual Physician Services | \$3,293 | \$580 | \$493 |
| Medicaid Behavioral Health: Individual Psychologist | \$15,501 | \$14,252 | \$4,951 |
| Medicaid Behavioral Health: Licensed Independent Social Worker Services | \$370 | \$185 | \$1,771 |
| Medicaid Behavioral Health: MCO Panel Provider | \$14,279 | \$20,374 | \$5,123 |
| Medicaid Behavioral Health: Medicaid School Program | \$83,356 | \$76,526 | \$42,418 |
| Medicaid Behavioral Health: Medicare Certified Home Health Agency | \$43,994 | \$0 | \$0 |
| Medicaid Behavioral Health: Missing Service Type | \$9,688 | \$6,143 | \$3,230 |
| Medicaid Behavioral Health: Non-Agency Nurse or RN | \$0 | \$0 | \$255 |
| Medicaid Behavioral Health: Nurse Practitioner | \$0 | \$0 | \$0 |
| Medicaid Behavioral Health: Para-Professional | \$0 | \$0 | \$10,250 |
| Medicaid Behavioral Health: Pharmacy | \$6,238 | \$0 | \$0 |
| Medicaid Behavioral Health: Prescribed Drugs | \$5,304,749 | \$4,643,364 | \$3,561,469 |
| Medicaid Behavioral Health: Professional Clinical Counselor | \$988 | \$50,722 | \$67,948 |

| | | | |
|--|---------------------|---------------------|---------------------|
| Medicaid Behavioral Health: Professional Medical Group Services | \$110,839 | \$128,016 | \$208,880 |
| Medicaid Behavioral Health: Psychiatric Hospital Services | \$20,699 | \$31,771 | \$137,807 |
| Medicaid Behavioral Health: Rural Health Clinic | \$126 | \$0 | \$0 |
| Medicaid Behavioral Health: Speech language pathology | \$755 | \$442 | \$263 |
| Medicaid Behavioral Health: State of Ohio Department Agency | \$0 | \$0 | \$215 |
| Medicaid Behavioral Health: Substance Use Disorder (SUD) Treatment Svcs. | \$461,195 | \$389,795 | \$205,586 |
| Mental Health Assessment | \$24,775 | \$15,874 | \$3,103 |
| Mental Health Consultation | \$220,901 | \$198,387 | \$266,108 |
| Mental Health CPST Group (In Individual FY19) | \$1,788 | \$6,171 | \$443 |
| Mental Health Education | \$413,642 | \$529,910 | \$670,246 |
| Mental Health Individual Counseling & Therapy (w/Group FY19) | \$37,686 | \$21,349 | \$327,386 |
| Mental Health Individual CPST (Combined w/Group in FY19) | \$204,407 | \$255,218 | \$62,700 |
| Mental Health Pharmacologic Management | \$0 | \$0 | \$11,973 |
| Mental Health Social & Recreational Services | \$97,513 | \$105,565 | \$103,900 |
| MH Crisis Intervention | \$23,324 | \$23,324 | \$23,324 |
| Partial Hospitalization | \$135,339 | \$33,442 | \$85,206 |
| Peer Support | \$0 | \$18,667 | \$9,006 |
| Pooled Funds - TIP | \$707 | \$0 | \$0 |
| Pooled Funds-wraparound | \$8,037 | \$550 | \$341 |
| Suicide Prevention | \$0 | \$5,600 | \$17,900 |
| Support Services: Pupil - Attendance & Social Work Services | \$20,146 | \$53,941 | \$72,076 |
| Support Services: Pupil - Counseling Services | \$169,215 | \$914,384 | \$1,120,886 |
| Support Services: Pupil - Guidance Services | \$284,498 | \$291,698 | \$232,082 |
| Support Services: Pupil - Psychological Services | \$733,127 | \$640,032 | \$769,087 |
| Support Services: Pupil - Psychological Testing Services | \$0 | \$763,192 | \$1,065,369 |
| Support Services: Pupil - Social Work Services | \$3,362 | \$0 | \$117,385 |
| Transitional Youth Program | \$206,861 | \$150,000 | \$150,000 |
| Wraparound/Service Coordination/Information & Referral | \$0 | \$246,880 | \$226,038 |
| Clermont Behavioral Health Investments | \$19,175,331 | \$22,183,530 | \$21,990,443 |

Clermont County Early Childhood Fund Map Detail

Over the fund map survey period, Clermont County early childhood investments were up 17.1%, growing 6.4% in FY 2017 to \$32.1 million up from \$30.2 million in FY 2015, and increased 10% in FY 2019 to \$35.3 million.



Clermont County early childhood spending was 5.9% of county cradle to career investments in FY 2015, increasing to 6.1% in FY 2017 and 6.6% in FY 2019. Excluding Medicaid charges, county FY 2015 early childhood investments were 3% of county cradle to career spending, going up slightly to 3.1% in both FYs 2017 and 2019.

| | FY 2015 | FY 2017 | FY 2019 |
|---------------------------------------|---------------|---------------|---------------|
| Cradle to Career Investments | \$507,541,539 | \$525,683,071 | \$538,560,811 |
| Early Childhood Investments | \$30,168,583 | \$32,100,458 | \$35,320,708 |
| Early Childhood - No Medicaid Charges | \$15,131,783 | \$16,301,207 | \$16,719,056 |
| Early Childhood -Percent of Total | 5.9% | 6.1% | 6.6% |
| Early Childhood -No Medicaid-% Total | 3.0% | 3.1% | 3.1% |

Clermont County Early Childhood Spending Per Child Under Age 5: With Medicaid Charges

Clermont County early childhood spending per child under age 5 was \$2,469 in FY 2015, going up 9.3% to \$2,699 in FY 2017 and increasing 10.8% to \$2,992 in FY 2019, a 21.2% increase over the fund map survey period.

| | Children Under 5 | Spending Per Child Under 5 | \$ Change | % Change |
|---------|------------------|----------------------------|-----------|----------|
| FY 2015 | 12,218 | \$2,469 | | |
| FY 2017 | 11,892 | \$2,699 | \$230 | 9.3% |
| FY 2019 | 11,805 | \$2,992 | \$293 | 10.8% |

Clermont County Early Childhood Spending Per Child Under Age 5: Without Medicaid Charges

Excluding Medicaid charges, county early childhood spending per child under age 5 was \$1,238 in FY 2015 and went up 10.7% in FY 2017 to \$1,371 and grew 3.3% in FY 2019 to \$1,416, a cumulative increase of 14.4%.

| | Children Under 5 | Spending Per Child Under 5 | \$ Change | % Change |
|---------|------------------|----------------------------|-----------|----------|
| FY 2015 | 12,218 | \$1,238 | | |
| FY 2017 | 11,892 | \$1,371 | \$132 | 10.7% |
| FY 2019 | 11,805 | \$1,416 | \$45 | 3.3% |

Clermont County Early Childhood Spending by Function & Subfunction

| Function/Subfunction | FY 2015 | FY 2017 | FY 2019 |
|---|---------------------|---------------------|---------------------|
| Developmental Disabilities | \$1,987,790 | \$2,112,858 | \$1,979,783 |
| Developmental Disabilities: Early Intervention Services | \$1,987,790 | \$2,112,858 | \$1,979,783 |
| Early Education and Child Care | \$10,025,443 | \$11,228,090 | \$11,938,063 |
| Child Care | \$3,932,713 | \$4,653,252 | \$4,626,811 |
| Early Childhood Special Education | \$2,183,796 | \$2,032,920 | \$2,136,350 |
| Early Head Start/Head Start | \$3,908,934 | \$4,541,918 | \$5,174,902 |
| Maternal and Child Health | \$3,118,550 | \$2,960,259 | \$2,801,210 |
| Early Intervention/Home Visiting | \$497,308 | \$499,907 | \$461,463 |
| Nutrition Assistance | \$2,621,242 | \$2,460,352 | \$2,339,747 |
| Physical/Somatic Health | \$15,036,800 | \$15,799,251 | \$18,601,652 |
| Medicaid Reimbursements: Facilities | \$9,289,486 | \$9,829,065 | \$12,252,908 |
| Medicaid Reimbursements: Prescriptions | \$1,032,392 | \$880,587 | \$970,264 |
| Medicaid Reimbursements: Professional | \$4,714,921 | \$5,089,599 | \$5,378,480 |
| Clermont Early Childhood Investments | \$30,168,583 | \$32,100,458 | \$35,320,708 |

Clermont County Early Childhood Spending by Funding Source

| Fund Source | FY 2015 | FY 2017 | FY 2019 |
|--|---------------------|---------------------|---------------------|
| Federal | \$19,178,074 | \$20,746,287 | \$23,116,174 |
| Local | \$1,904,620 | \$2,113,015 | \$1,903,917 |
| State | \$9,085,890 | \$9,241,157 | \$10,300,616 |
| Clermont County Early Childhood Investments | \$30,168,583 | \$32,100,458 | \$35,320,708 |

Clermont County Early Childhood Spending by Agency Source: Agency Type & Agency Detail

| Agency/Department/District | FY 2015 | FY 2017 | FY 2019 |
|---|--------------------|--------------------|--------------------|
| County | \$9,015,274 | \$9,615,035 | \$9,955,895 |
| Clermont County Board of Developmental Disabilities | \$1,987,790 | \$2,112,858 | \$1,979,783 |
| Clermont County Child Focus Inc. | \$3,908,934 | \$4,541,918 | \$5,174,902 |
| Clermont County Family and Children First Council | \$497,308 | \$499,907 | \$461,463 |
| Clermont County Public Health | \$2,621,242 | \$2,460,352 | \$2,339,747 |
| School | \$2,183,796 | \$2,032,920 | \$2,136,350 |
| Batavia Local School District | \$324,482 | \$243,932 | \$289,357 |

| | | | |
|--|---------------------|---------------------|---------------------|
| Bethel-Tate Local School District | \$249,780 | \$119,648 | \$119,210 |
| Clermont Northeastern Local School District | \$122,856 | \$95,280 | \$116,256 |
| Felicity-Franklin Local School District | \$112,669 | \$119,210 | \$128,100 |
| Goshen Local School District | \$151,251 | \$161,379 | \$155,299 |
| Milford Exempted Village School District | \$393,409 | \$336,459 | \$452,664 |
| New Richmond Exempted Village School District | \$225,339 | \$238,420 | \$256,200 |
| West Clermont Local School District | \$568,986 | \$631,843 | \$599,333 |
| Williamsburg Local School District | \$35,024 | \$86,748 | \$19,932 |
| State | \$18,969,513 | \$20,452,503 | \$23,228,463 |
| Ohio Department of Jobs and Family Services | \$3,932,713 | \$4,653,252 | \$4,626,811 |
| Ohio Department of Medicaid | \$15,036,800 | \$15,799,251 | \$18,601,652 |
| Clermont County Early Childhood Investments | \$30,168,583 | \$32,100,458 | \$35,320,708 |

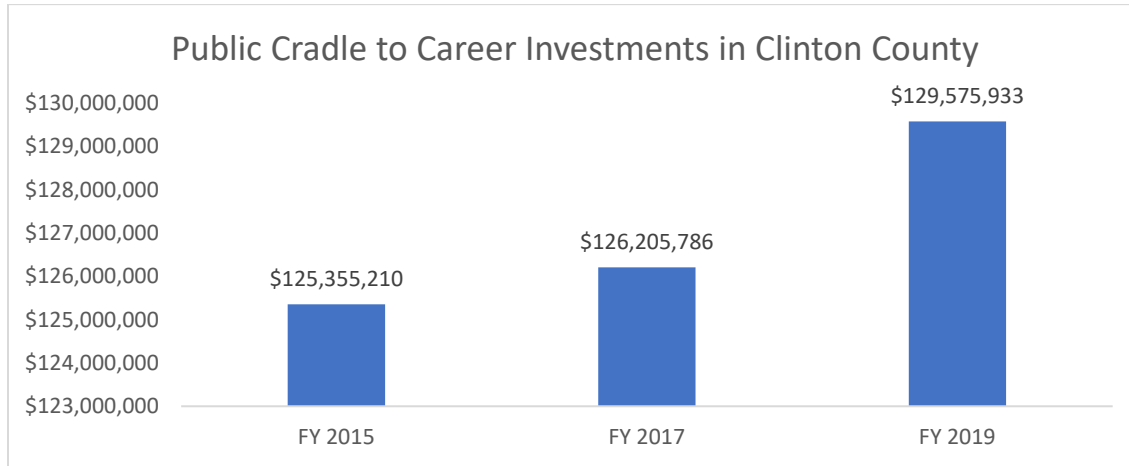
Clermont County Early Childhood Spending by Program/Service/Cost Center

| Program/Service/Cost Center | FY 2015 | FY 2017 | FY 2019 |
|---|---------------------|---------------------|---------------------|
| Child Care Assistance | \$3,932,713 | \$4,653,252 | \$4,626,811 |
| Early Head Start and Head Start | \$3,908,934 | \$4,541,918 | \$5,174,902 |
| Early Intervention/Home Visiting | \$1,987,790 | \$2,112,858 | \$1,979,783 |
| Help Me Grow Early Intervention/Home Visiting | \$497,308 | \$499,907 | \$461,463 |
| Instruction: Special Instruction - Preschool | \$2,183,796 | \$2,030,920 | \$2,136,350 |
| Medicaid Reimbursements: Age 0 to 4 - Facility | \$9,289,486 | \$9,829,065 | \$12,252,908 |
| Medicaid Reimbursements: Age 0 to 4 - Prescriptions | \$1,032,392 | \$880,587 | \$970,264 |
| Medicaid Reimbursements: Age 0 to 4 - Professional | \$4,714,921 | \$5,089,599 | \$5,378,480 |
| Women, Infants and Children Program | \$2,621,242 | \$2,460,352 | \$2,339,747 |
| Clermont County Early Childhood Investments | \$30,168,583 | \$32,100,458 | \$35,320,708 |

Appendix C: Clinton County Fund Mapping Detail

Clinton County Cradle to Career Fund Map Detail

Clinton County cradle to career investments went up 3.4% over the fund map survey period, from \$125.4 million in FY 2015 to \$126.2 million in FY 2017, a 0.7% increase, and to \$129.6 million in FY 2019, a 2.7% increase.



Clinton County cradle to career per child spending grew 2.4% between FY 2015 and FY 2017, increasing from \$12,514 to \$12,815, then went up 4.3% in FY 2019 to \$13,372, for a cumulative increase of 6.9%.

| | Children Under 18 | Spending Per Child | \$ Change | % Change |
|---------|-------------------|--------------------|-----------|----------|
| FY 2015 | 10,017 | \$12,514 | | |
| FY 2017 | 9,848 | \$12,815 | \$301 | 2.4% |
| FY 2019 | 9,690 | \$13,372 | \$557 | 4.3% |

Clinton County Cradle to Career Spending by Function Area

| Function Area | FY 2015 | FY 2017 | FY 2019 |
|--|----------------------|----------------------|----------------------|
| Education | \$79,857,337 | \$84,164,120 | \$88,020,654 |
| Health | \$18,423,535 | \$16,231,112 | \$15,720,494 |
| Human Services | \$23,485,499 | \$22,164,973 | \$22,139,777 |
| Public Safety | \$3,588,839 | \$3,645,581 | \$3,695,009 |
| Clinton County Cradle to Career Investments | \$125,355,210 | \$126,205,786 | \$129,575,933 |

Clinton County Cradle to Career Spending by Function

| Function | FY 2015 | FY 2017 | FY 2019 |
|--------------------------------|-------------|-------------|-------------|
| Behavioral Health | \$2,833,205 | \$2,570,311 | \$2,711,271 |
| Child Welfare | \$2,488,386 | \$2,757,032 | \$3,679,059 |
| Criminal Justice | \$2,756,103 | \$2,807,530 | \$2,865,655 |
| Developmental Disabilities | \$1,278,955 | \$1,556,614 | \$1,794,549 |
| Early Education and Child Care | \$2,554,027 | \$2,982,269 | \$3,533,921 |

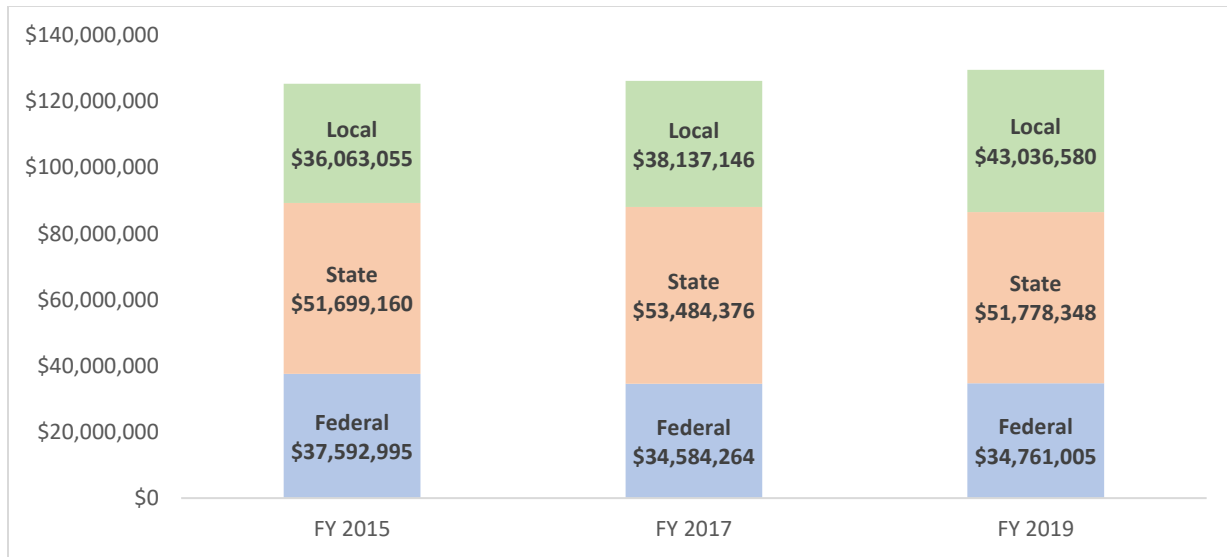
| | | | |
|--|----------------------|----------------------|----------------------|
| Housing | \$1,387,346 | \$1,448,444 | \$1,512,233 |
| Juvenile Justice | \$832,736 | \$838,051 | \$829,354 |
| K-12 Education | \$78,123,434 | \$82,101,034 | \$85,627,850 |
| Maternal and Child Health | \$855,434 | \$993,383 | \$913,710 |
| Nutrition Services | \$10,359,288 | \$8,632,031 | \$7,192,768 |
| Physical/Somatic Health | \$13,455,940 | \$11,110,804 | \$10,300,963 |
| Work/Family Support | \$8,221,381 | \$8,199,417 | \$8,348,138 |
| Youth Development | \$208,973 | \$208,867 | \$266,461 |
| Clinton County Cradle to Career Investments | \$125,355,210 | \$126,205,786 | \$129,575,933 |

Clinton County Cradle to Career Spending by Function Area, Function & Subfunction

| Function Area/Function/Subfunction | FY 2015 | FY 2017 | FY 2019 |
|--|---------------------|---------------------|---------------------|
| Education | \$79,857,337 | \$84,164,120 | \$88,020,654 |
| Early Education and Child Care | \$1,524,930 | \$1,854,219 | \$2,126,342 |
| Early Childhood Special Education | \$576,554 | \$889,065 | \$948,114 |
| Early Head Start/Head Start | \$948,376 | \$965,154 | \$1,178,228 |
| K-12 Education | \$78,123,434 | \$82,101,034 | \$85,627,850 |
| Community Schools | \$2,018,915 | \$1,724,560 | \$1,572,242 |
| K-12 Administrative/Indirect Services | \$17,986,363 | \$18,322,183 | \$19,026,816 |
| K-12 Enabling Services | \$7,888,588 | \$7,718,897 | \$8,282,478 |
| K-12 Instruction | \$34,832,768 | \$36,189,261 | \$36,739,668 |
| K-12 Special Education | \$8,873,567 | \$10,461,021 | \$11,827,735 |
| K-12 Special Education: Behavioral Health | \$772,735 | \$889,433 | \$835,742 |
| K-12 Student Services | \$4,372,757 | \$5,320,433 | \$5,754,031 |
| K-12 Student Services: Behavioral Health | \$684,041 | \$782,695 | \$1,078,327 |
| K-12 Vocational Instruction | \$693,701 | \$692,552 | \$510,812 |
| Youth Development | \$208,973 | \$208,867 | \$266,461 |
| Parks & Recreation | \$208,973 | \$208,867 | \$266,461 |
| Health | \$18,423,535 | \$16,231,112 | \$15,720,494 |
| Behavioral Health | \$2,833,205 | \$2,570,311 | \$2,711,271 |
| Behavioral Health Staff/Administration | \$207,748 | \$311,159 | \$414,570 |
| Early Childhood Behavioral Health | \$14,647 | \$33,313 | \$40,060 |
| Medicaid: Clinics/Health Centers | \$884,742 | \$716,859 | \$854,134 |
| Medicaid: Counseling & Professional Services | \$47,649 | \$67,167 | \$82,088 |
| Medicaid: Prescriptions/Drugs | \$1,176,093 | \$799,615 | \$597,297 |
| Mental Health Prevention | \$24,195 | \$67,958 | \$73,662 |
| Mental Health Treatment | \$221,955 | \$162,600 | \$193,391 |
| Psychiatric Hospitalization | \$188,454 | \$276,355 | \$315,035 |
| Substance Abuse Prevention | \$18,601 | \$33,347 | \$62,126 |
| Substance Abuse Treatment | \$49,121 | \$101,936 | \$78,907 |

| | | | |
|--|----------------------|----------------------|----------------------|
| Developmental Disabilities | \$1,278,955 | \$1,556,614 | \$1,794,549 |
| Developmental Disabilities: Community Services | \$1,002,068 | \$1,280,471 | \$1,516,220 |
| Developmental Disabilities: Staff/Administration | \$276,887 | \$276,144 | \$278,329 |
| Maternal and Child Health | \$855,434 | \$993,383 | \$913,710 |
| Early Intervention/Home Visiting | | \$116,902 | \$83,200 |
| Nutrition Assistance | \$855,434 | \$876,481 | \$830,510 |
| Physical/Somatic Health | \$13,455,940 | \$11,110,804 | \$10,300,963 |
| Medicaid Reimbursements: Facilities | \$7,255,492 | \$4,791,862 | \$3,992,973 |
| Medicaid Reimbursements: Prescriptions | \$1,999,886 | \$1,632,442 | \$1,788,311 |
| Medicaid Reimbursements: Professional | \$3,791,954 | \$4,081,166 | \$4,028,058 |
| Public Health | \$408,608 | \$605,334 | \$491,621 |
| Human Services | \$23,485,499 | \$22,164,973 | \$22,139,777 |
| Child Welfare | \$2,488,386 | \$2,757,032 | \$3,679,059 |
| Child Protective Services/Family Preservation | \$36,366 | \$12,519 | \$4,310 |
| Child Welfare Staff/Administrative | \$1,342,160 | \$1,514,498 | \$1,708,965 |
| Foster Care/Adoption | \$1,109,860 | \$1,230,015 | \$1,965,784 |
| Early Education and Child Care | \$1,029,098 | \$1,128,049 | \$1,407,578 |
| Child Care | \$1,029,098 | \$1,128,049 | \$1,407,578 |
| Housing | \$1,387,346 | \$1,448,444 | \$1,512,233 |
| Housing Subsidies/Assistance | \$1,387,346 | \$1,448,444 | \$1,512,233 |
| Nutrition Services | \$10,359,288 | \$8,632,031 | \$7,192,768 |
| Nutrition Assistance | \$10,359,288 | \$8,632,031 | \$7,192,768 |
| Work/Family Support | \$8,221,381 | \$8,199,417 | \$8,348,138 |
| Career Ready Young Adults | \$295,606 | \$77,036 | \$44,734 |
| Child Support | \$804,668 | \$800,373 | \$796,101 |
| Energy Assistance | \$1,111,226 | \$988,251 | \$1,032,854 |
| Income Support | \$6,009,881 | \$6,333,756 | \$6,474,449 |
| Public Safety | \$3,588,839 | \$3,645,581 | \$3,695,009 |
| Criminal Justice | \$2,756,103 | \$2,807,530 | \$2,865,655 |
| Police/Sheriff | \$2,756,103 | \$2,807,530 | \$2,865,655 |
| Juvenile Justice | \$832,736 | \$838,051 | \$829,354 |
| Juvenile Court | \$70,000 | \$74,437 | \$112,835 |
| Juvenile Detention | \$131,765 | \$171,457 | \$182,155 |
| Juvenile Diversion | \$228,689 | \$213,875 | \$233,058 |
| Juvenile Justice Administrative Support | \$81,687 | \$101,987 | \$69,364 |
| Juvenile Justice: Committed/Residential Placements | \$58,693 | \$39,338 | \$22,116 |
| Juvenile Justice: Parole/Probation | \$261,903 | \$236,956 | \$209,827 |
| Clinton County Cradle to Career Investments | \$125,355,210 | \$126,205,786 | \$129,575,933 |

Clinton County Cradle to Career Spending by Funding Source



Clinton County Cradle to Career Spending by Agency Source: Agency Type

| Agency Type | FY 2015 | FY 2017 | FY 2019 |
|--|----------------------|----------------------|----------------------|
| County | \$12,653,594 | \$13,333,378 | \$14,881,330 |
| Federal | \$5,256,801 | \$5,535,133 | \$5,618,222 |
| Municipality | \$1,938,611 | \$2,066,277 | \$1,963,809 |
| School | \$77,439,559 | \$81,574,622 | \$85,099,248 |
| State | \$28,066,646 | \$23,696,376 | \$22,013,325 |
| Clinton County Cradle to Career Investments | \$125,355,210 | \$126,205,786 | \$129,575,933 |

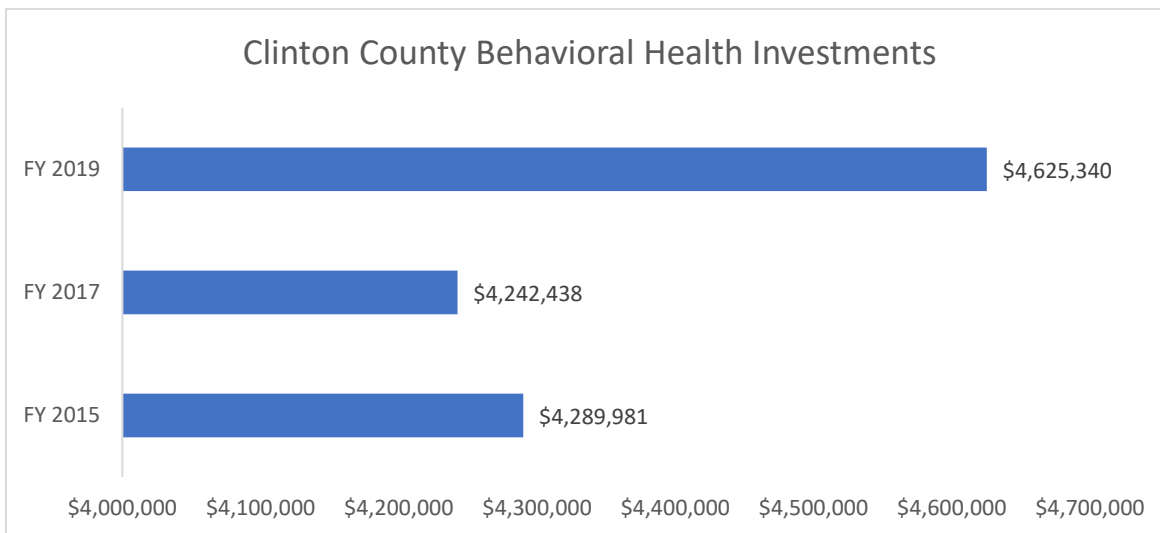
Clinton County Cradle to Career Spending by Agency Source: Agency Type & Agency Detail

| Agency/Department/District/Municipality | FY 2015 | FY 2017 | FY 2019 |
|--|---------------------|---------------------|---------------------|
| County | \$12,653,594 | \$13,333,378 | \$14,881,330 |
| Clinton County Board of Developmental Disabilities | \$1,129,275 | \$1,203,993 | \$1,250,673 |
| Clinton County Community Action Program, Inc. | \$2,059,602 | \$1,953,405 | \$2,211,082 |
| Clinton County Department of Job and Family Services | \$3,598,756 | \$3,636,614 | \$4,520,361 |
| Clinton County Family and Children First Council | \$207,748 | \$311,159 | \$414,570 |
| Clinton County Health District | \$1,182,758 | \$1,358,937 | \$1,309,750 |
| Clinton County Juvenile Court | \$424,597 | \$514,441 | \$557,805 |
| Clinton County Metropolitan Housing Authority | \$1,387,346 | \$1,448,444 | \$1,512,233 |
| Clinton County Sheriff's Office | \$1,109,483 | \$1,189,901 | \$1,263,888 |
| Mental Health Recovery Services of Warren & Clinton Counties | \$302,164 | \$319,825 | \$384,503 |
| Southern Ohio Educational Service Center | \$1,251,864 | \$1,396,659 | \$1,456,464 |
| Federal | \$5,256,801 | \$5,535,133 | \$5,618,222 |
| U.S Social Security Administration | \$5,256,801 | \$5,535,133 | \$5,618,222 |

| | | | |
|--|----------------------|----------------------|----------------------|
| Municipality | \$1,938,611 | \$2,066,277 | \$1,963,809 |
| City of Wilmington | \$746,131 | \$896,097 | \$810,150 |
| Richland Township | \$5,620 | \$6,485 | \$6,350 |
| Union Township (Clinton) | \$1,068,545 | \$1,048,860 | \$1,027,027 |
| Vernon Township | \$2,363 | \$616 | \$586 |
| Village of Lynchburg | \$18,611 | \$18,268 | \$17,888 |
| Village of New Vienna | \$8,373 | \$16,623 | \$16,277 |
| Village of Sabina | \$88,968 | \$79,327 | \$85,532 |
| School | \$77,439,559 | \$81,574,622 | \$85,099,248 |
| Blanchester Local School District | \$17,110,298 | \$17,807,024 | \$18,594,759 |
| Clinton-Massie Local School District | \$17,829,049 | \$18,528,375 | \$17,998,139 |
| East Clinton Local School District | \$13,659,884 | \$14,765,416 | \$16,597,374 |
| Wilmington City School District | \$28,840,328 | \$30,473,808 | \$31,908,977 |
| State | \$28,066,646 | \$23,696,376 | \$22,013,325 |
| Ohio Department of Developmental Disabilities | \$149,681 | \$352,621 | \$543,876 |
| Ohio Department of Jobs and Family Services | \$12,129,637 | \$10,556,530 | \$9,456,106 |
| Ohio Department of Medicaid | \$15,379,190 | \$12,463,615 | \$11,741,793 |
| Ohio Department of Youth Services | \$408,138 | \$323,610 | \$271,549 |
| Clinton County Cradle to Career Investments | \$125,355,210 | \$126,205,786 | \$129,575,933 |

Clinton County Behavioral Health Fund Map Detail

Clinton County behavioral health investments were up 7.8% over the fund map survey period, dropping slightly from \$4.3 million in FY 2015 to \$4.2 million in FY 2017, a 1.1% drop, then increasing 9% to \$4.6 million in FY 2019.



Clinton County behavioral health investments were 3.4% of county cradle to career investments in both FYs 2015 and 2017, increasing to 3.6% of total spending in FY 2019.

| | FY 2015 | FY 2017 | FY 2019 |
|-------------------------------------|---------------|---------------|---------------|
| Cradle to Career Investments | \$125,355,210 | \$126,205,786 | \$129,575,933 |
| Behavioral Health Investments | \$4,289,981 | \$4,242,438 | \$4,625,340 |
| Behavioral Health -Percent of Total | 3.4% | 3.4% | 3.6% |

Clinton County behavioral spending per child went up from \$428 in FY 2015 to \$431 in FY 2017, an increase of 0.6%, and then grew 10.8% to \$477 in FY 2019, a cumulative increase of 11.5% from FY 2015.

| | Children Under 18 | Spending Per Child | \$ Change | % Change |
|---------|-------------------|--------------------|-----------|----------|
| FY 2015 | 10,017 | \$428 | | |
| FY 2017 | 9,848 | \$431 | \$3 | 0.6% |
| FY 2019 | 9,690 | \$477 | \$47 | 10.8% |

Clinton County Behavioral Health Spending by Function & Subfunction

| Function/Subfunction | FY 2015 | FY 2017 | FY 2019 |
|---|--------------------|--------------------|--------------------|
| Behavioral Health | \$2,833,205 | \$2,570,311 | \$2,711,271 |
| Behavioral Health Staff/Administration | \$207,748 | \$311,159 | \$414,570 |
| Early Childhood Behavioral Health | \$14,647 | \$33,313 | \$40,060 |
| Medicaid: Clinics/Health Centers | \$884,742 | \$716,859 | \$854,134 |
| Medicaid: Counseling & Professional Services | \$47,649 | \$67,167 | \$82,088 |
| Medicaid: Prescriptions/Drugs | \$1,176,093 | \$799,615 | \$597,297 |
| Mental Health Prevention | \$24,195 | \$67,958 | \$73,662 |
| Mental Health Treatment | \$221,955 | \$162,600 | \$193,391 |
| Psychiatric Hospitalization | \$188,454 | \$276,355 | \$315,035 |
| Substance Abuse Prevention | \$18,601 | \$33,347 | \$62,126 |
| Substance Abuse Treatment | \$49,121 | \$101,936 | \$78,907 |
| K-12 Education | \$1,456,776 | \$1,672,128 | \$1,914,069 |
| K-12 Special Education: Behavioral Health | \$772,735 | \$889,433 | \$835,742 |
| K-12 Student Services: Behavioral Health | \$684,041 | \$782,695 | \$1,078,327 |
| Clinton County Behavioral Health Investments | \$4,289,981 | \$4,242,438 | \$4,625,340 |

Clinton County Behavioral Health Spending by Funding Source

| Fund Source | FY 2015 | FY 2017 | FY 2019 |
|---|--------------------|--------------------|--------------------|
| Federal | \$1,668,369 | \$1,516,409 | \$1,582,592 |
| Local | \$963,501 | \$1,119,595 | \$1,461,023 |
| State | \$1,658,111 | \$1,606,434 | \$1,581,724 |
| Clinton County Behavioral Health Investments | \$4,289,981 | \$4,242,438 | \$4,625,340 |

Clinton County Behavioral Health Spending by Agency Source: Agency Type & Agency Detail

| Agency/Department/District | FY 2015 | FY 2017 | FY 2019 |
|--|--------------------|--------------------|--------------------|
| County | \$509,912 | \$630,984 | \$799,073 |
| Clinton County Family and Children First Council | \$207,748 | \$311,159 | \$414,570 |
| Mental Health Recovery Services of Warren & Clinton Counties | \$302,164 | \$319,825 | \$384,503 |
| School | \$1,448,211 | \$1,653,309 | \$1,893,816 |
| Clinton-Massie Local School District | \$299,923 | \$229,098 | \$411,288 |
| Wilmington City School District | \$1,148,288 | \$1,424,211 | \$1,482,528 |
| State | \$2,331,858 | \$1,958,145 | \$1,932,451 |
| Ohio Department of Medicaid | \$2,331,858 | \$1,958,145 | \$1,932,451 |
| Clinton County Behavioral Health Investments | \$4,289,981 | \$4,242,438 | \$4,625,340 |

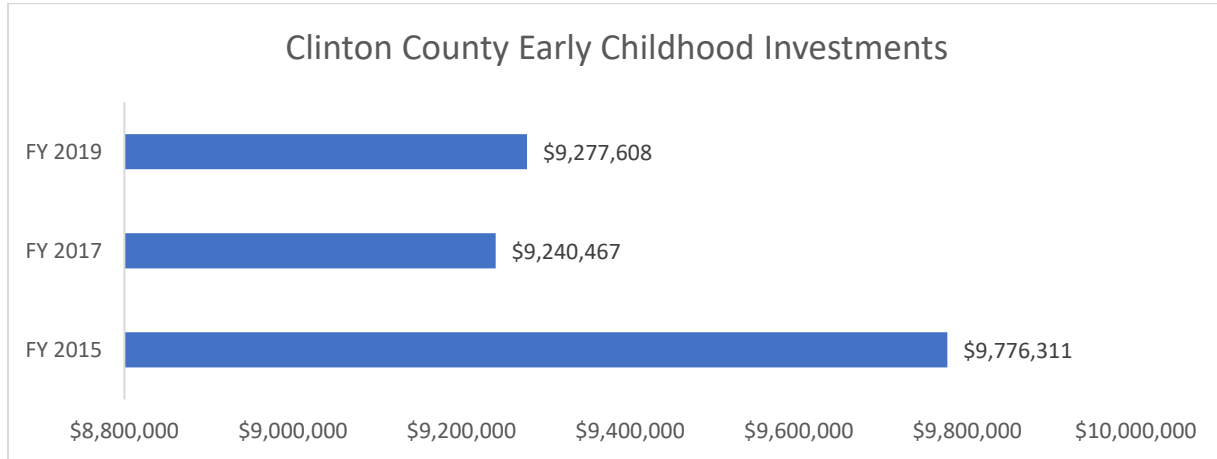
Clinton County Behavioral Health Spending by Program/Service/Cost Center

| Program/Service/Cost Center | FY 2015 | FY 2017 | FY 2019 |
|---|-----------|-----------|-----------|
| Alcohol & Other Drugs Assessment | \$3,837 | \$2,868 | \$480 |
| Alcohol & Other Drugs Case Management | \$878 | \$206 | \$778 |
| Alcohol & Other Drugs Education | \$0 | \$0 | \$8,235 |
| Alcohol & Other Drugs Group Counseling (In Individual FY19 | \$12,069 | \$14,131 | \$0 |
| Alcohol & Other Drugs Individual Counseling (w/Group Fy19) | \$5,375 | \$4,467 | \$13,698 |
| Alcohol & Other Drugs Medical/Somatic | \$607 | \$724 | \$251 |
| Alcohol & Other Drugs Prevention Services | \$18,601 | \$33,347 | \$53,891 |
| Alcohol & Other Drugs Urinalysis | \$0 | \$211 | \$56 |
| Clinton County Family and Children First Council | \$207,748 | \$311,159 | \$414,570 |
| Crisis Program | \$8,856 | \$10,692 | \$3,306 |
| Hotline Services | \$1,371 | \$1,767 | \$3,559 |
| K-12 Special Education: Emotional Disturbance | \$410,154 | \$440,821 | \$433,119 |
| K-12 Special Education: Severe Behavior Handicapped | \$354,016 | \$429,793 | \$382,370 |
| Medicaid Behavioral Health: Clinic | \$396 | \$0 | \$0 |
| Medicaid Behavioral Health: Community Mental Health Center (CMHC) Svcs | \$837,705 | \$714,096 | \$852,028 |
| Medicaid Behavioral Health: Durable Med Equip Supplier | \$9,925 | \$0 | \$0 |
| Medicaid Behavioral Health: Fed Qual Health Center (FQHC) Services | \$798 | \$817 | \$1,921 |
| Medicaid Behavioral Health: Hospital Services | \$183,485 | \$254,303 | \$290,295 |
| Medicaid Behavioral Health: Independent Chemical Dependency Counselor | \$0 | \$280 | \$1,066 |
| Medicaid Behavioral Health: Independent Marriage & Family Therapist Svcs. | \$0 | \$0 | \$431 |
| Medicaid Behavioral Health: Individual Physician Services | \$8 | \$202 | \$0 |
| Medicaid Behavioral Health: Individual Psychologist | \$6,785 | \$2,818 | \$5,183 |
| Medicaid Behavioral Health: Licensed Independent Social Worker Services | \$901 | \$0 | \$214 |
| Medicaid Behavioral Health: MCO Panel Provider | \$15,390 | \$11,480 | \$486 |
| Medicaid Behavioral Health: Medicaid School Program | \$8,565 | \$18,819 | \$20,253 |

| | | | |
|--|--------------------|--------------------|--------------------|
| Medicaid Behavioral Health: Medicare Certified Home Health Agency | \$45,734 | \$0 | \$0 |
| Medicaid Behavioral Health: Missing Service Type | \$109 | \$1,946 | \$185 |
| Medicaid Behavioral Health: Prescribed Drugs | \$1,176,093 | \$799,615 | \$597,297 |
| Medicaid Behavioral Health: Professional Clinical Counselor | \$306 | \$4,863 | \$6,484 |
| Medicaid Behavioral Health: Professional Medical Group Services | \$14,334 | \$47,805 | \$69,290 |
| Medicaid Behavioral Health: Psychiatric Hospital Services | \$4,970 | \$22,052 | \$24,740 |
| Medicaid Behavioral Health: Substance Use Disorder (SUD) Treatment Svcs. | \$26,355 | \$79,049 | \$62,579 |
| Mental Health Assessment | \$14,683 | \$6,501 | \$2,324 |
| Mental Health Community Based - Pv | \$840 | \$6,573 | \$0 |
| Mental Health Consultation | \$10,849 | \$18,188 | \$4,885 |
| Mental Health CPST Group (In Individual FY19) | \$4,062 | \$854 | \$0 |
| Mental Health Early Child Mental Health Consortium - Pv | \$2,997 | \$449 | \$40,060 |
| Mental Health Early Child Mental Health Consortium-Consultation | \$11,650 | \$32,865 | \$0 |
| Mental Health Education | \$4,935 | \$5,823 | \$9,818 |
| Mental Health Employment/Vocational | \$0 | \$4,966 | \$5,152 |
| Mental Health Group Counseling | \$3,887 | \$248 | \$0 |
| Mental Health Individual Counseling & Therapy (w/Group FY19) | \$61,367 | \$31,087 | \$47,907 |
| Mental Health Individual CPST (Combined w/Group in FY19) | \$22,352 | \$10,231 | \$26,786 |
| Mental Health Information & Referral | \$2,666 | \$1,102 | \$0 |
| Mental Health Pharmacologic Management | \$22,758 | \$6,902 | \$8,134 |
| Mental Health Prevention | \$15,754 | \$54,460 | \$63,844 |
| Mental Health Residential Care & SED Shared Funding | \$45,000 | \$38,738 | \$46,150 |
| Mental Health Social & Recreational Services | \$10,599 | \$1,301 | \$1,804 |
| Other Mental Health Services | \$7,608 | \$14,837 | \$26,907 |
| Respite & Therapeutic Mentoring | \$8,565 | \$16,288 | \$16,477 |
| Support Services: Pupil - Attendance & Social Work Services | \$69,532 | \$69,956 | \$76,435 |
| Support Services: Pupil - Guidance Services | \$428,292 | \$441,322 | \$536,017 |
| Support Services: Pupil - Psychological Services | \$173,933 | \$257,547 | \$455,626 |
| Support Services: Pupil - Psychological Testing Services | \$7,302 | \$10,193 | \$8,082 |
| Support Services: Pupil - Social Work Services | \$4,982 | \$3,677 | \$2,167 |
| Clinton County Behavioral Health Investments | \$4,289,981 | \$4,242,438 | \$4,625,340 |

Clinton County Early Childhood Fund Map Detail

Over the fund map survey period, Clinton County early childhood investments dropped 5.1%, going from \$9.8 million in FY 2015 to \$9.2 million in FY 2017, a 5.5% decrease, and to \$9.3 million in FY 2019, an increase of 0.4%.



Clinton County early childhood investments were 7.8% of county cradle to career spending in FY 2015, dropping to 7.3% in FY 2017 and 7.2% in FY 2019. Excluding Medicaid charges, county early childhood spending was 3.3% of county cradle to career spending in FY 2015, increasing to 3.7% in FY 2017 and 4% in FY 2019.

| | FY 2015 | FY 2017 | FY 2019 |
|---------------------------------------|---------------|---------------|---------------|
| Cradle to Career Investments | \$125,355,210 | \$126,205,786 | \$129,575,933 |
| Early Childhood Investments | \$9,776,311 | \$9,240,467 | \$9,277,608 |
| Early Childhood - No Medicaid Charges | \$4,081,345 | \$4,712,789 | \$5,221,839 |
| Early Childhood -Percent of Total | 7.8% | 7.3% | 7.2% |
| Early Childhood -No Medicaid-% Total | 3.3% | 3.7% | 4.0% |

Clinton County Early Childhood Spending Per Child Under Age 5: With Medicaid Charges

In FY 2015, Clinton County early childhood spending per child under age 5 was \$3,780; per child spending dropped 5.1% to \$3,589 in FY 2017 and went up 2.8% to \$3,687 in FY 2019, a 2.5% decrease over the survey period.

| | Children Under 5 | Spending Per Child Under 5 | \$ Change | % Change |
|---------|------------------|----------------------------|-----------|----------|
| FY 2015 | 2,586 | \$3,780 | | |
| FY 2017 | 2,575 | \$3,589 | -\$192 | -5.1% |
| FY 2019 | 2,516 | \$3,687 | \$99 | 2.8% |

Clinton County Early Childhood Spending Per Child Under Age 5: Without Medicaid Charges

Excluding Medicaid charges, county early childhood spending per child under age 5 grew 16% between FY 2015 and FY 2017, from \$1,578 to \$1,830, then increased 13.4% in FY 2019 to \$2,075, a cumulative increase of 31.5%.

| | Children Under 5 | Spending Per Child Under 5 | \$ Change | % Change |
|---------|------------------|----------------------------|-----------|----------|
| FY 2015 | 2,586 | \$1,578 | | |
| FY 2017 | 2,575 | \$1,830 | \$252 | 16.0% |
| FY 2019 | 2,516 | \$2,075 | \$245 | 13.4% |

Clinton County Early Childhood Spending by Function & Subfunction

| Function/Subfunction | FY 2015 | FY 2017 | FY 2019 |
|---|--------------------|--------------------|--------------------|
| Behavioral Health | \$14,647 | \$33,313 | \$40,060 |
| Early Childhood Behavioral Health | \$14,647 | \$33,313 | \$40,060 |
| Developmental Disabilities | \$657,236 | \$703,824 | \$734,148 |
| Developmental Disabilities: Community Services | \$657,236 | \$703,824 | \$734,148 |
| Early Education and Child Care | \$2,554,027 | \$2,982,269 | \$3,533,921 |
| Child Care | \$1,029,098 | \$1,128,049 | \$1,407,578 |
| Early Childhood Special Education | \$576,554 | \$889,065 | \$948,114 |
| Early Head Start/Head Start | \$948,376 | \$965,154 | \$1,178,228 |
| Maternal and Child Health | \$855,434 | \$993,383 | \$913,710 |
| Early Intervention/Home Visiting | | \$116,902 | \$83,200 |
| Nutrition Assistance | \$855,434 | \$876,481 | \$830,510 |
| Physical/Somatic Health | \$5,694,967 | \$4,527,678 | \$4,055,769 |
| Medicaid Reimbursements: Facilities | \$4,061,004 | \$3,080,268 | \$2,451,740 |
| Medicaid Reimbursements: Prescriptions | \$275,141 | \$228,633 | \$228,574 |
| Medicaid Reimbursements: Professional | \$1,358,822 | \$1,218,778 | \$1,375,455 |
| Clinton County Early Childhood Investments | \$9,776,311 | \$9,240,467 | \$9,277,608 |

Clinton County Early Childhood Spending by Funding Source

| Fund Source | FY 2015 | FY 2017 | FY 2019 |
|---|--------------------|--------------------|--------------------|
| Federal | \$6,198,709 | \$5,822,020 | \$5,839,052 |
| Local | \$676,133 | \$806,354 | \$918,409 |
| State | \$2,901,469 | \$2,612,093 | \$2,520,147 |
| Clinton County Early Childhood Investments | \$9,776,311 | \$9,240,467 | \$9,277,608 |

Clinton County Early Childhood Spending by Agency Source: Agency Type & Agency Detail

| Agency/Department/District | FY 2015 | FY 2017 | FY 2019 |
|--|--------------------|--------------------|--------------------|
| County | \$2,475,693 | \$2,695,674 | \$2,866,147 |
| Clinton County Board of Developmental Disabilities | \$657,236 | \$703,824 | \$734,148 |
| Clinton County Community Action Program, Inc. | \$948,376 | \$965,154 | \$1,178,228 |
| Clinton County Health District | \$855,434 | \$993,383 | \$913,710 |

| | | | |
|--|--------------------|--------------------|--------------------|
| Mental Health Recovery Services of Warren & Clinton Counties | \$14,647 | \$33,313 | \$40,060 |
| School | \$576,554 | \$889,065 | \$948,114 |
| Blanchester Local School District | \$65,053 | \$172,969 | \$123,241 |
| Clinton-Massie Local School District | \$106,135 | \$218,863 | \$221,881 |
| East Clinton Local School District | \$124,411 | \$137,806 | \$142,778 |
| Wilmington City School District | \$280,955 | \$359,427 | \$460,214 |
| State | \$6,724,064 | \$5,655,728 | \$5,463,347 |
| Ohio Department of Jobs and Family Services | \$1,029,098 | \$1,128,049 | \$1,407,578 |
| Ohio Department of Medicaid | \$5,694,967 | \$4,527,678 | \$4,055,769 |
| Clinton County Early Childhood Investments | \$9,776,311 | \$9,240,467 | \$9,277,608 |

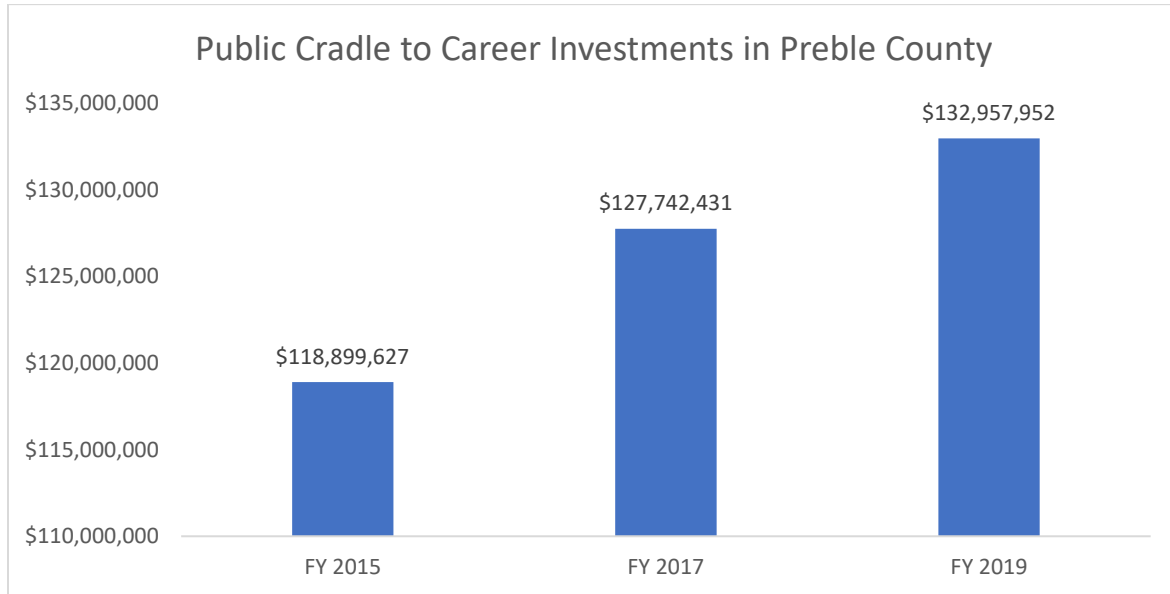
Clinton County Early Childhood Spending by Program/Service/Cost Center

| Program/Service/Cost Center | FY 2015 | FY 2017 | FY 2019 |
|---|--------------------|--------------------|--------------------|
| Child Care Assistance | \$1,029,098 | \$1,128,049 | \$1,407,578 |
| Early Intervention/Home Visiting | \$486,277 | \$521,313 | \$598,785 |
| Head Start | \$948,376 | \$965,154 | \$1,178,228 |
| Help Me Grow | \$170,959 | \$182,511 | \$135,363 |
| Instruction: Special Instruction - Preschool | \$576,554 | \$889,065 | \$948,114 |
| Medicaid Reimbursements: Age 0 to 4 - Facility | \$4,061,004 | \$3,080,268 | \$2,451,740 |
| Medicaid Reimbursements: Age 0 to 4 - Prescriptions | \$275,141 | \$228,633 | \$228,574 |
| Medicaid Reimbursements: Age 0 to 4 - Professional | \$1,358,822 | \$1,218,778 | \$1,375,455 |
| Mental Health Early Child Mental Health Consortium - Pv | \$2,997 | \$449 | \$40,060 |
| Mental Health Early Child Mental Health Consortium-Consultation | \$11,650 | \$32,865 | \$0 |
| MIECHV Grant | | \$116,902 | \$83,200 |
| Women, Infants and Children Program Vendor Reimbursements | \$855,434 | \$876,481 | \$830,510 |
| Clinton County Early Childhood Investments | \$9,776,311 | \$9,240,467 | \$9,277,608 |

Appendix D: Preble County Fund Mapping Detail

Preble County Cradle to Career Fund Map Detail

Over the fund map survey period, cradle to career investments in Preble County went up 11.8%, growing 7.4% from \$118.9 million in FY 2015 to \$127.7 million in FY 2017, then increasing 4.1% in FY 2019 to \$133 million.



Preble County cradle to career per child spending went up from \$12,274 in FY 2015 to \$13,523, an increase of 10.2%, and grew 7.2% to \$14,493 in FY 2019, an 18.1% increase over the survey period.

| | Children Under 18 | Spending Per Child | \$ Change | % Change |
|---------|-------------------|--------------------|-----------|----------|
| FY 2015 | 9,687 | \$12,274 | | |
| FY 2017 | 9,446 | \$13,523 | \$1,249 | 10.2% |
| FY 2019 | 9,174 | \$14,493 | \$969 | 7.2% |

Preble County Cradle to Career Spending by Function Area

| Function Area | FY 2015 | FY 2017 | FY 2019 |
|---|----------------------|----------------------|----------------------|
| Education | \$86,617,137 | \$91,566,566 | \$96,409,845 |
| Health | \$13,156,133 | \$15,675,598 | \$16,502,958 |
| Human Services | \$16,822,552 | \$17,766,027 | \$16,912,374 |
| Public Safety | \$2,303,805 | \$2,734,240 | \$3,132,774 |
| Preble County Cradle to Career Investments | \$118,899,627 | \$127,742,431 | \$132,957,952 |

Preble County Cradle to Career Spending by Function

| Function | FY 2015 | FY 2017 | FY 2019 |
|---|----------------------|----------------------|----------------------|
| Behavioral Health | \$2,186,586 | \$2,368,272 | \$2,484,884 |
| Child Welfare | \$1,577,721 | \$2,393,087 | \$2,082,497 |
| Criminal Justice | \$1,605,919 | \$2,009,973 | \$2,398,353 |
| Developmental Disabilities | \$1,082,969 | \$1,164,207 | \$1,145,901 |
| Early Education and Child Care | \$3,558,533 | \$3,149,181 | \$3,365,442 |
| Housing | \$210,113 | \$216,511 | \$236,834 |
| Juvenile Justice | \$697,886 | \$724,266 | \$734,421 |
| K-12 Education | \$83,770,789 | \$89,413,111 | \$93,916,163 |
| Maternal and Child Health | \$729,681 | \$709,300 | \$1,654,151 |
| Nutrition Services | \$6,293,542 | \$5,752,517 | \$4,814,449 |
| Physical/Somatic Health | \$9,156,898 | \$11,433,819 | \$11,218,022 |
| Work/Family Support | \$7,534,618 | \$7,964,874 | \$8,486,980 |
| Youth Development | \$494,373 | \$443,313 | \$419,854 |
| Preble County Cradle to Career Investments | \$118,899,627 | \$127,742,431 | \$132,957,952 |

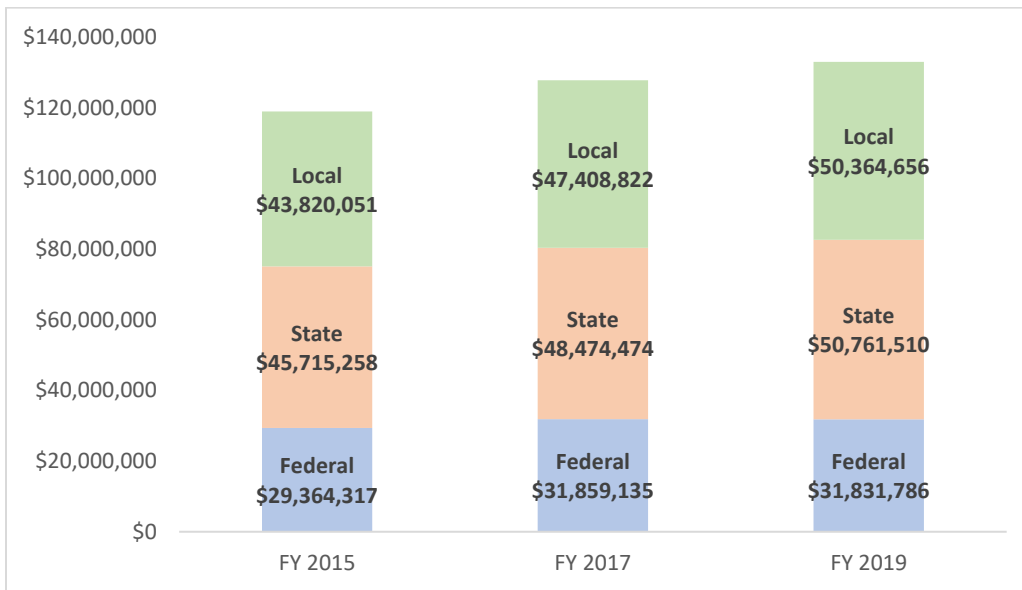
Preble County Cradle to Career Spending by Function Area, Function & Subfunction

| Function Area/Function/Subfunction | FY 2015 | FY 2017 | FY 2019 |
|---|---------------------|---------------------|---------------------|
| Education | \$86,617,137 | \$91,566,566 | \$96,409,845 |
| Early Education and Child Care | \$2,351,975 | \$1,710,142 | \$2,073,829 |
| Early Childhood Education | \$106,782 | | |
| Early Childhood Special Education | \$1,286,264 | \$706,794 | \$824,009 |
| Early Head Start/Head Start | \$958,929 | \$1,003,348 | \$1,249,820 |
| K-12 Education | \$83,770,789 | \$89,413,111 | \$93,916,163 |
| Community Schools | \$1,282,663 | \$1,347,969 | \$947,269 |
| K-12 Administrative/Indirect Services | \$19,975,907 | \$21,883,647 | \$22,853,217 |
| K-12 Enabling Services | \$6,901,541 | \$7,275,188 | \$7,761,760 |
| K-12 Instruction | \$43,477,046 | \$45,007,673 | \$47,248,509 |
| K-12 Special Education | \$4,784,299 | \$6,220,923 | \$6,700,065 |
| K-12 Special Education: Behavioral Health | \$1,043,872 | \$434,778 | \$496,236 |
| K-12 Student Services | \$5,008,722 | \$5,860,776 | \$6,422,886 |
| K-12 Student Services: Behavioral Health | \$499,359 | \$677,997 | \$744,666 |
| K-12 Vocational Instruction | \$797,380 | \$704,160 | \$741,554 |
| Youth Development | \$494,373 | \$443,313 | \$419,854 |
| Arts & Culture | \$473,363 | \$426,532 | \$387,089 |
| Parks & Recreation | \$21,010 | \$16,782 | \$32,764 |
| Health | \$13,156,133 | \$15,675,598 | \$16,502,958 |
| Behavioral Health | \$2,186,586 | \$2,368,272 | \$2,484,884 |

| | | | |
|---|---------------------|---------------------|---------------------|
| Behavioral Health Staff/Administration | \$134,367 | \$126,727 | \$108,847 |
| Juvenile Justice: Behavioral Health | \$121,180 | \$192,889 | \$198,889 |
| Medicaid: Clinics/Health Centers | \$387,711 | \$494,786 | \$601,562 |
| Medicaid: Counseling & Professional Services | \$56,994 | \$54,005 | \$98,185 |
| Medicaid: Prescriptions/Drugs | \$997,753 | \$881,887 | \$653,820 |
| Mental Health Prevention | \$0 | \$0 | \$19,800 |
| Mental Health Treatment | \$102,500 | \$92,750 | \$316,687 |
| Psychiatric Hospitalization | \$235,951 | \$367,515 | \$317,329 |
| Substance Abuse Prevention | \$70,484 | \$54,619 | \$59,217 |
| Substance Abuse Treatment | \$79,646 | \$103,094 | \$110,548 |
| Developmental Disabilities | \$1,082,969 | \$1,164,207 | \$1,145,901 |
| Developmental Disabilities: Community Services | \$281,015 | \$334,975 | \$342,194 |
| Developmental Disabilities: Residential Placement | \$765,189 | \$786,281 | \$734,474 |
| Developmental Disabilities: Staff/Administration | \$30,842 | \$37,615 | \$60,542 |
| Mental Health Prevention | \$5,923 | \$5,336 | \$8,691 |
| Maternal and Child Health | \$729,681 | \$709,300 | \$1,654,151 |
| Nutrition Assistance | \$729,681 | \$709,300 | \$1,654,151 |
| Physical/Somatic Health | \$9,156,898 | \$11,433,819 | \$11,218,022 |
| Medicaid Reimbursements: Facilities | \$4,398,704 | \$5,601,947 | \$5,418,300 |
| Medicaid Reimbursements: Prescriptions | \$1,349,907 | \$1,981,779 | \$2,112,245 |
| Medicaid Reimbursements: Professional | \$3,015,689 | \$3,450,400 | \$3,266,990 |
| Public Health | \$392,598 | \$399,693 | \$420,487 |
| Human Services | \$16,822,552 | \$17,766,027 | \$16,912,374 |
| Child Welfare | \$1,577,721 | \$2,393,087 | \$2,082,497 |
| Child Protective Services/Family Preservation | \$85,269 | \$84,878 | \$84,460 |
| Child Welfare Staff/Administrative | \$767,802 | \$742,567 | \$812,276 |
| Foster Care/Adoption | \$724,650 | \$1,565,642 | \$1,185,761 |
| Early Education and Child Care | \$1,206,558 | \$1,439,039 | \$1,291,614 |
| Child Care | \$1,206,558 | \$1,439,039 | \$1,291,614 |
| Housing | \$210,113 | \$216,511 | \$236,834 |
| Housing Subsidies/Assistance | \$210,113 | \$216,511 | \$236,834 |
| Nutrition Services | \$6,293,542 | \$5,752,517 | \$4,814,449 |
| Nutrition Assistance | \$6,293,542 | \$5,752,517 | \$4,814,449 |
| Work/Family Support | \$7,534,618 | \$7,964,874 | \$8,486,980 |
| Career Ready Young Adults | \$8,790 | \$187,042 | \$232,666 |
| Child Support | \$732,478 | \$727,663 | \$815,875 |
| Energy Assistance | \$281,363 | \$202,782 | \$234,944 |
| Income Support | \$6,511,987 | \$6,847,386 | \$7,203,495 |
| Public Safety | \$2,303,805 | \$2,734,240 | \$3,132,774 |
| Criminal Justice | \$1,605,919 | \$2,009,973 | \$2,398,353 |
| Police/Sheriff | \$1,605,919 | \$2,009,973 | \$2,398,353 |

| | | | |
|--|----------------------|----------------------|----------------------|
| Juvenile Justice | \$697,886 | \$724,266 | \$734,421 |
| Juvenile Court | \$14,059 | \$15,367 | \$15,623 |
| Juvenile Diversion | \$250,495 | \$280,373 | \$311,438 |
| Juvenile Justice Administrative Support | \$122,530 | \$175,645 | \$138,728 |
| Juvenile Justice: Behavioral Health | \$310,802 | \$252,882 | \$218,872 |
| Juvenile Justice: Committed/Residential Placements | | | \$22,116 |
| Juvenile Justice: Parole/Probation | | | \$27,645 |
| Preble County Cradle to Career Investments | \$118,899,627 | \$127,742,431 | \$132,957,952 |

Preble County Cradle to Career Spending by Funding Source



Preble County Cradle to Career Spending by Agency Source: Agency Type

| Agency Type | FY 2015 | FY 2017 | FY 2019 |
|---|----------------------|----------------------|----------------------|
| County | \$9,023,924 | \$11,362,558 | \$12,419,990 |
| Federal | \$5,817,947 | \$5,979,075 | \$6,402,326 |
| Municipality | \$680,333 | \$683,978 | \$599,877 |
| School | \$83,527,812 | \$87,557,733 | \$92,900,224 |
| State | \$19,849,611 | \$22,159,088 | \$20,635,535 |
| Preble County Cradle to Career Investments | \$118,899,627 | \$127,742,431 | \$132,957,952 |

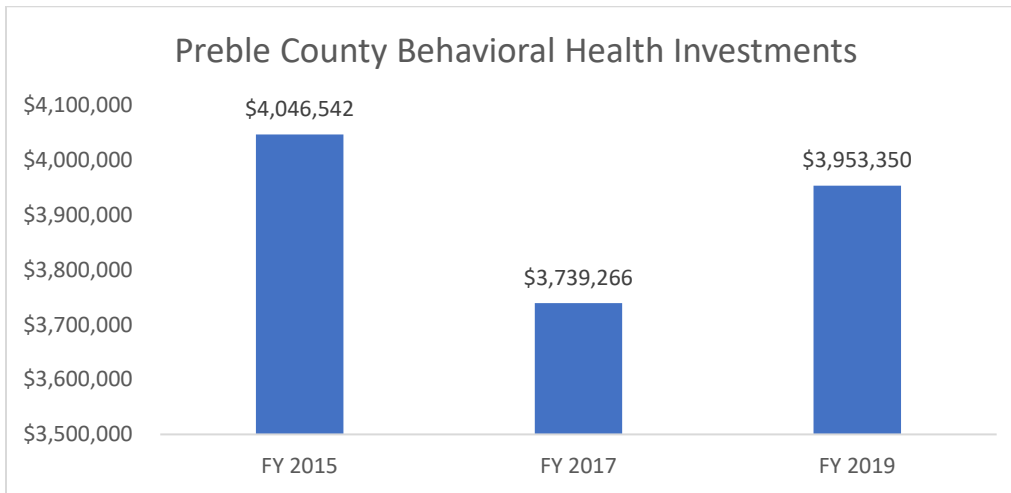
Preble County Cradle to Career Spending by Agency Source: Agency Type & Agency Detail

| Agency/Department/District/Municipality | FY 2015 | FY 2017 | FY 2019 |
|--|---------------------|---------------------|---------------------|
| County | \$9,023,924 | \$11,362,558 | \$12,419,990 |
| Butler County Educational Service Center | \$958,929 | \$1,328,189 | \$1,501,705 |
| Miami Valley Community Action Program Preble County Office | \$355,418 | \$383,071 | \$339,994 |
| Preble County Board of Developmental Disabilities | \$227,374 | \$262,954 | \$318,259 |
| Preble County Department of Job and Family Services | \$2,346,785 | \$3,324,056 | \$3,204,819 |
| Preble County District Library | \$473,363 | \$426,532 | \$387,089 |
| Preble County Educational Service Center | \$1,267,980 | | |
| Preble County Family and Children First Council | \$134,367 | \$126,727 | \$108,847 |
| Preble County Juvenile Court | \$324,861 | \$268,249 | \$234,495 |
| Preble County Mental Health and Recovery Board | \$294,164 | \$340,258 | \$594,593 |
| Preble County Metropolitan Housing Authority | \$210,113 | \$216,511 | \$236,834 |
| Preble County Public Health | \$985,060 | \$979,548 | \$1,924,576 |
| Preble County Schools Regional Council of Governments | \$361,696 | \$2,234,242 | \$1,587,476 |
| Preble County Sheriff's Department | \$1,083,815 | \$1,472,222 | \$1,981,302 |
| Federal | \$5,817,947 | \$5,979,075 | \$6,402,326 |
| U.S Social Security Administration | \$5,817,947 | \$5,979,075 | \$6,402,326 |
| Municipality | \$680,333 | \$683,978 | \$599,877 |
| City of Eaton | \$460,866 | \$511,664 | \$229,177 |
| Harrison Township | \$23,550 | \$23,165 | \$21,478 |
| Israel Township | \$21,010 | \$16,782 | \$17,902 |
| Jefferson Township | | | \$9,317 |
| Lanier Township | | | \$20,934 |
| Monroe Township (Preble) | \$3,638 | \$4,319 | \$6,102 |
| Somers Township | \$10,595 | | |
| Village of Camden | \$65,784 | \$35,037 | \$55,683 |
| Village of College Corner | \$13,423 | \$13,548 | \$13,986 |
| Village of Gratis | \$81,468 | \$79,463 | \$77,616 |
| Village of Lewisburg | \$0 | \$0 | \$121,111 |
| Village of New Paris | \$0 | \$0 | \$26,571 |
| School | \$83,527,812 | \$87,557,733 | \$92,900,224 |
| Eaton Community School District | \$36,960,307 | \$37,656,876 | \$38,209,624 |
| National Trail Local School District | \$12,163,091 | \$13,316,021 | \$14,288,377 |
| Preble-Shawnee Local School District | \$15,545,508 | \$16,549,312 | \$17,746,020 |
| Tri-County North Local School District | \$9,800,217 | \$9,982,330 | \$11,078,852 |
| Twin Valley Community Local School District | \$9,058,689 | \$10,053,194 | \$11,577,350 |
| State | \$19,849,611 | \$22,159,088 | \$20,635,535 |
| Ohio Department of Developmental Disabilities | \$855,595 | \$901,253 | \$827,642 |
| Ohio Department of Jobs and Family Services | \$8,092,289 | \$7,863,315 | \$6,728,401 |

| | | | |
|---|----------------------|----------------------|----------------------|
| Ohio Department of Medicaid | \$10,528,702 | \$12,938,502 | \$12,579,565 |
| Ohio Department of Youth Services | \$373,025 | \$456,018 | \$499,926 |
| Preble County Cradle to Career Investments | \$118,899,627 | \$127,742,431 | \$132,957,952 |

Preble County Behavioral Health Fund Map Detail

Preble County behavioral health investments dropped from \$4 million in FY 2015 to \$3.7 million in FY 2017, a 7.6% decrease, and increased 5.7% to \$4 million in FY 2019, a cumulative decrease of 2.3% from FY 2015 to FY 2019.



Preble County behavioral health investments were 3.4% of county cradle to career spending in FY 2015, dropping to 2.9% in FY 2017 and increasing slightly in FY 2019 to 3%.

| | FY 2015 | FY 2017 | FY 2019 |
|-------------------------------------|---------------|---------------|---------------|
| Cradle to Career Investments | \$118,899,627 | \$127,742,431 | \$132,957,952 |
| Behavioral Health Investments | \$4,046,542 | \$3,739,266 | \$3,953,350 |
| Behavioral Health -Percent of Total | 3.4% | 2.9% | 3.0% |

Preble County behavioral health per child spending went from \$418 in FY 2015 to \$396 in FY 2017, a 5.2% decrease, and grew 8.9% to \$431 in FY 2019, a cumulative increase of 3.1% over the survey period.

| | Children Under 18 | Spending Per Child | \$ Change | % Change |
|---------|-------------------|--------------------|-----------|----------|
| FY 2015 | 9,687 | \$418 | | |
| FY 2017 | 9,446 | \$396 | -\$22 | -5.2% |
| FY 2019 | 9,174 | \$431 | \$35 | 8.9% |

Preble County Behavioral Health Spending by Function & Subfunction

| Function/Subfunction | FY 2015 | FY 2017 | FY 2019 |
|--|--------------------|--------------------|--------------------|
| Behavioral Health | \$2,186,586 | \$2,368,272 | \$2,484,884 |
| Behavioral Health Staff/Administration | \$134,367 | \$126,727 | \$108,847 |
| Juvenile Justice: Behavioral Health | \$121,180 | \$192,889 | \$198,889 |
| Medicaid: Clinics/Health Centers | \$387,711 | \$494,786 | \$601,562 |
| Medicaid: Counseling & Professional Services | \$56,994 | \$54,005 | \$98,185 |
| Medicaid: Prescriptions/Drugs | \$997,753 | \$881,887 | \$653,820 |
| Mental Health Prevention | \$0 | \$0 | \$19,800 |
| Mental Health Treatment | \$102,500 | \$92,750 | \$316,687 |
| Psychiatric Hospitalization | \$235,951 | \$367,515 | \$317,329 |
| Substance Abuse Prevention | \$70,484 | \$54,619 | \$59,217 |
| Substance Abuse Treatment | \$79,646 | \$103,094 | \$110,548 |
| Developmental Disabilities | \$5,923 | \$5,336 | \$8,691 |
| Mental Health Prevention | \$5,923 | \$5,336 | \$8,691 |
| Juvenile Justice | \$310,802 | \$252,882 | \$218,872 |
| Juvenile Justice: Behavioral Health | \$310,802 | \$252,882 | \$218,872 |
| K-12 Education | \$1,543,231 | \$1,112,775 | \$1,240,902 |
| K-12 Special Education: Behavioral Health | \$1,043,872 | \$434,778 | \$496,236 |
| K-12 Student Services: Behavioral Health | \$499,359 | \$677,997 | \$744,666 |
| Preble County Behavioral Health Investments | \$4,046,542 | \$3,739,266 | \$3,953,350 |

Preble County Behavioral Health Spending by Funding Source

| Fund Source | FY 2015 | FY 2017 | FY 2019 |
|--|--------------------|--------------------|--------------------|
| Federal | \$1,341,725 | \$1,593,504 | \$1,666,400 |
| Local | \$1,437,444 | \$789,059 | \$908,955 |
| State | \$1,267,373 | \$1,356,703 | \$1,377,995 |
| Preble County Behavioral Health Investments | \$4,046,542 | \$3,739,266 | \$3,953,350 |

Preble County Behavioral Health Spending by Agency Source: Agency Type & Agency Detail

| Agency/Department/District | FY 2015 | FY 2017 | FY 2019 |
|--|--------------------|--------------------|--------------------|
| County | \$1,369,703 | \$725,203 | \$931,004 |
| Preble County Board of Developmental Disabilities | \$5,923 | \$5,336 | \$8,691 |
| Preble County Educational Service Center | \$624,447 | | |
| Preble County Family and Children First Council | \$134,367 | \$126,727 | \$108,847 |
| Preble County Juvenile Court | \$310,802 | \$252,882 | \$218,872 |
| Preble County Mental Health and Recovery Board | \$294,164 | \$340,258 | \$594,593 |
| School | \$912,437 | \$1,109,686 | \$1,240,316 |
| Eaton Community School District | \$547,817 | \$566,402 | \$711,815 |
| National Trail Local School District | \$364,620 | \$543,284 | \$528,501 |
| State | \$1,764,402 | \$1,904,376 | \$1,782,030 |
| Ohio Department of Medicaid | \$1,764,402 | \$1,904,376 | \$1,782,030 |
| Preble County Behavioral Health Investments | \$4,046,542 | \$3,739,266 | \$3,953,350 |

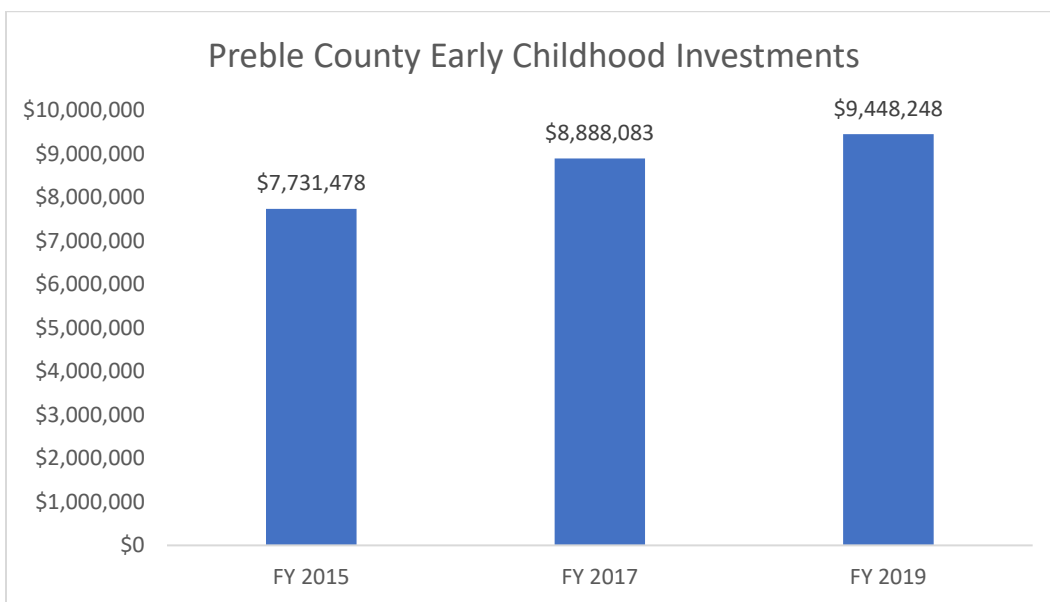
Preble County Behavioral Health Spending by Program/Service/Cost Center

| Program/Service/Cost Center | FY 2015 | FY 2017 | FY 2019 |
|---|-----------|-----------|-----------|
| Alternative School - ED Program | \$624,447 | | |
| Behavior Support Services | \$5,923 | \$5,336 | \$8,691 |
| Child & Adolescent Mental Health Prevention | \$0 | \$0 | \$19,800 |
| Child & Adolescent Mental Health Treatment | \$90,000 | \$80,250 | \$206,000 |
| Child & Adolescent Substance Abuse Prevention | \$70,484 | \$54,619 | \$59,217 |
| K-12 Special Education: Emotional Disturbance | \$413,078 | \$431,689 | \$495,650 |
| Medicaid Behavioral Health: Ambulance | \$611 | \$0 | \$0 |
| Medicaid Behavioral Health: Clinic | \$3,034 | \$0 | \$0 |
| Medicaid Behavioral Health: Community Mental Health Center (CMHC) Svcs | \$373,477 | \$483,623 | \$596,007 |
| Medicaid Behavioral Health: Durable Med Equip Supplier | \$7,354 | \$0 | \$0 |
| Medicaid Behavioral Health: Fed Qual Health Center (FQHC) Services | \$2,160 | \$5,762 | \$2,808 |
| Medicaid Behavioral Health: Hospital Services | \$235,951 | \$354,474 | \$285,568 |
| Medicaid Behavioral Health: Independent Chemical Dependency Counselor | \$0 | \$0 | \$206 |
| Medicaid Behavioral Health: Independent Laboratory | \$7,972 | \$0 | \$0 |
| Medicaid Behavioral Health: Individual Physician Services | \$1,141 | \$429 | \$175 |
| Medicaid Behavioral Health: Individual Psychologist | \$2,398 | \$6,974 | \$1,360 |
| Medicaid Behavioral Health: Licensed Independent Social Worker Services | \$0 | \$1,124 | \$22,130 |
| Medicaid Behavioral Health: MCO Panel Provider | \$1,559 | \$349 | \$0 |
| Medicaid Behavioral Health: Medicaid School Program | \$6,347 | \$3,089 | \$586 |
| Medicaid Behavioral Health: Mental Health Clinic | \$1,804 | \$0 | \$0 |
| Medicaid Behavioral Health: Missing Service Type | \$6,626 | \$5,402 | \$2,748 |
| Medicaid Behavioral Health: Nurse Practitioner | \$0 | \$0 | \$0 |

| | | | |
|--|--------------------|--------------------|--------------------|
| Medicaid Behavioral Health: Para-Professional | \$0 | \$0 | \$1,430 |
| Medicaid Behavioral Health: Physician Assistant | \$52 | \$0 | \$0 |
| Medicaid Behavioral Health: Prescribed Drugs | \$997,753 | \$881,887 | \$653,820 |
| Medicaid Behavioral Health: Professional Clinical Counselor | \$0 | \$1,429 | \$20,474 |
| Medicaid Behavioral Health: Professional Medical Group Services | \$36,208 | \$43,668 | \$49,243 |
| Medicaid Behavioral Health: Psychiatric Hospital Services | \$0 | \$13,041 | \$31,761 |
| Medicaid Behavioral Health: State of Ohio Department Agency | \$310 | \$31 | \$3,374 |
| Medicaid Behavioral Health: Substance Use Disorder (SUD) Treatment Svcs. | \$79,646 | \$103,094 | \$110,342 |
| Mental Health Case Management | \$12,500 | \$12,500 | \$110,687 |
| Preble County Family and Children First Council | \$134,367 | \$126,727 | \$108,847 |
| Preble County Juvenile TASC | \$121,180 | \$192,889 | \$198,889 |
| Support Services - Pupils: Counseling Services | \$23,800 | \$19,843 | \$27,253 |
| Support Services: Pupil - Attendance & Social Work Services | \$35,388 | \$38,410 | \$34,149 |
| Support Services: Pupil - Family Liaison Services | \$0 | \$0 | \$20,000 |
| Support Services: Pupil - Guidance Services | \$254,001 | \$241,145 | \$298,095 |
| Support Services: Pupil - Psychological Services | \$186,170 | \$328,184 | \$345,169 |
| Support Services: Pupil - Social Work Services | \$0 | \$50,415 | \$20,000 |
| TASC/Juvenile Court-St | \$310,802 | \$252,882 | \$218,872 |
| Preble County Behavioral Health Investments | \$4,046,542 | \$3,739,266 | \$3,953,350 |

Preble County Early Childhood Fund Map Detail

Preble County early childhood investments jumped up by 22.2% over the fund map survey period, growing from \$7.7 million in FY 2015 to \$8.9 million in FY 2017, a 15% increase, and going up 6.3% to \$9.5 million in FY 2019.



Preble County early childhood spending was 6.5% of county cradle to career spending in FY 2015, increasing to 7% in FY 2017 and 7.1% in FY 2019. Excluding Medicaid charges, county early childhood investments were 3.7% of county cradle to career spending in FY 2015, dropping to 3.1% in FY 2017 and increasing to 3.9% in FY 2019.

| | FY 2015 | FY 2017 | FY 2019 |
|---------------------------------------|---------------|---------------|---------------|
| Cradle to Career Investments | \$118,899,627 | \$127,742,431 | \$132,957,952 |
| Early Childhood Investments | \$7,731,478 | \$8,888,083 | \$9,448,248 |
| Early Childhood - No Medicaid Charges | \$4,354,222 | \$3,955,606 | \$5,162,832 |
| Early Childhood -Percent of Total | 6.5% | 7.0% | 7.1% |
| Early Childhood -No Medicaid-% Total | 3.7% | 3.1% | 3.9% |

Preble County Early Childhood Spending Per Child Under Age 5: With Medicaid Charges

Preble County early childhood spending per child under age 5 went up from \$3,452 in FY 2015 to \$4,022 in FY 2017, a 16.5% increase, and grew 6.5% to \$4,283 in FY 2019, a cumulative increase of 24.1% over the survey period.

| | Children Under 5 | Spending Per Child Under 5 | \$ Change | % Change |
|---------|------------------|----------------------------|-----------|----------|
| FY 2015 | 2,240 | \$3,452 | | |
| FY 2017 | 2,210 | \$4,022 | \$570 | 16.5% |
| FY 2019 | 2,206 | \$4,283 | \$261 | 6.5% |

Preble County Early Childhood Spending Per Child Under Age 5: Without Medicaid Charges

Excluding Medicaid charges, county early childhood spending per child under age 5 was up 20.4% over the survey period, dropping from \$1,944 in FY 2015 to \$1,790 in FY 2017, a 7.9% decrease, and increasing 30.8% to \$2,340 in FY 2019, a 20.4% cumulative increase.

| | Children Under 5 | Spending Per Child Under 5 | \$ Change | % Change |
|---------|------------------|----------------------------|-----------|----------|
| FY 2015 | 2,240 | \$1,944 | | |
| FY 2017 | 2,210 | \$1,790 | -\$154 | -7.9% |
| FY 2019 | 2,206 | \$2,340 | \$550 | 30.8% |

Preble County Early Childhood Spending by Function & Subfunction

| Function/Subfunction | FY 2015 | FY 2017 | FY 2019 |
|---|--------------------|--------------------|--------------------|
| Developmental Disabilities | \$66,008 | \$97,125 | \$143,239 |
| Developmental Disabilities: Early Intervention Services | \$66,008 | \$97,125 | \$143,239 |
| Early Education and Child Care | \$3,558,533 | \$3,149,181 | \$3,365,442 |
| Child Care | \$1,206,558 | \$1,439,039 | \$1,291,614 |
| Early Childhood Education | \$106,782 | | |
| Early Childhood Special Education | \$1,286,264 | \$706,794 | \$824,009 |
| Early Head Start/Head Start | \$958,929 | \$1,003,348 | \$1,249,820 |
| Maternal and Child Health | \$729,681 | \$709,300 | \$1,654,151 |
| Nutrition Assistance | \$729,681 | \$709,300 | \$1,654,151 |
| Physical/Somatic Health | \$3,377,256 | \$4,932,478 | \$4,285,416 |
| Medicaid Reimbursements: Facilities | \$2,136,968 | \$3,306,830 | \$3,084,708 |
| Medicaid Reimbursements: Prescriptions | \$310,525 | \$582,866 | \$236,470 |
| Medicaid Reimbursements: Professional | \$929,763 | \$1,042,781 | \$964,237 |
| Preble County Early Childhood Investments | \$7,731,478 | \$8,888,083 | \$9,448,248 |

Preble County Early Childhood Spending by Funding Source

| Fund Source | FY 2015 | FY 2017 | FY 2019 |
|--|--------------------|--------------------|--------------------|
| Federal | \$4,651,899 | \$5,894,328 | \$6,546,527 |
| Local | \$938,077 | \$353,830 | \$436,414 |
| State | \$2,141,502 | \$2,639,925 | \$2,465,307 |
| Preble County Early Childhood Investments | \$7,731,478 | \$8,888,083 | \$9,448,248 |

Preble County Early Childhood Spending by Agency Source: Agency Type & Agency Detail

| Agency/Department/District | FY 2015 | FY 2017 | FY 2019 |
|---|--------------------|--------------------|--------------------|
| County | \$2,425,172 | \$1,823,537 | \$3,065,750 |
| Butler County Educational Service Center | \$958,929 | \$1,003,348 | \$1,249,820 |
| Preble County Board of Developmental Disabilities | \$66,008 | \$97,125 | \$143,239 |
| Preble County Department of Job and Family Services | \$27,021 | \$13,765 | \$18,540 |
| Preble County Educational Service Center | \$643,533 | | |
| Preble County Public Health | \$729,681 | \$709,300 | \$1,654,151 |
| School | \$749,513 | \$706,794 | \$824,009 |
| Eaton Community School District | \$500,110 | \$456,250 | \$500,325 |
| National Trail Local School District | \$96,654 | \$124,400 | \$152,800 |
| Preble-Shawnee Local School District | \$95,384 | \$58,122 | \$104,282 |
| Tri-County North Local School District | \$33,357 | \$26,700 | \$18,665 |
| Twin Valley Community Local School District | \$24,009 | \$41,323 | \$47,936 |
| State | \$4,556,793 | \$6,357,752 | \$5,558,489 |

| | | | |
|--|--------------------|--------------------|--------------------|
| Ohio Department of Jobs and Family Services | \$1,179,537 | \$1,425,274 | \$1,273,074 |
| Ohio Department of Medicaid | \$3,377,256 | \$4,932,478 | \$4,285,416 |
| Preble County Early Childhood Investments | \$7,731,478 | \$8,888,083 | \$9,448,248 |

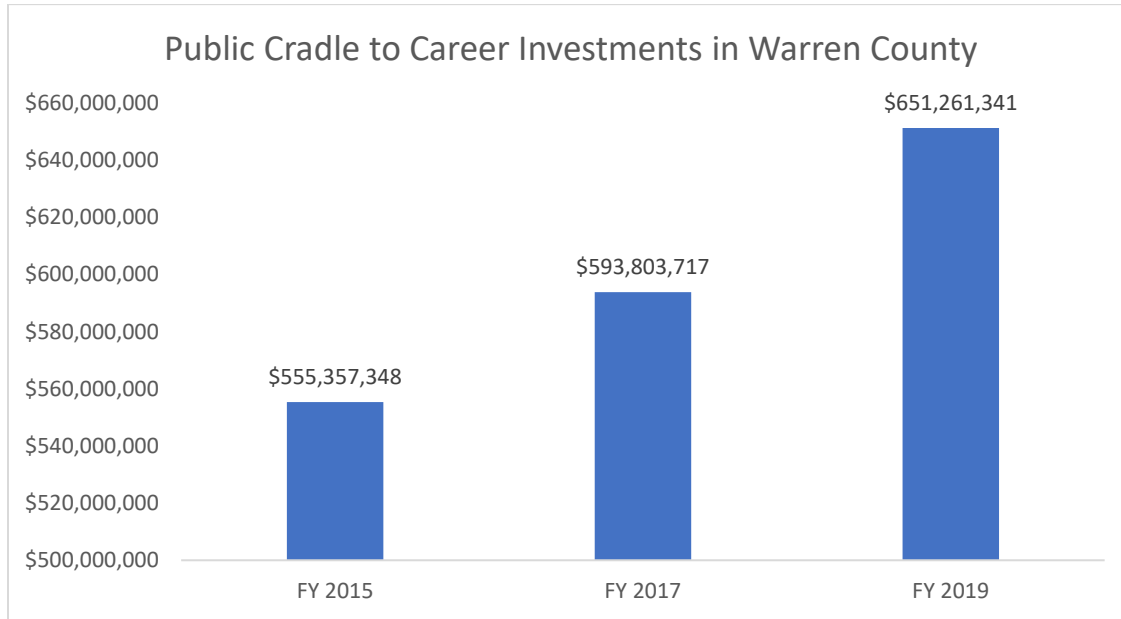
Preble County Early Childhood Spending by Program/Service/Cost Center

| Program/Service/Cost Center | FY 2015 | FY 2017 | FY 2019 |
|---|--------------------|--------------------|--------------------|
| Child Care Assistance | \$1,206,558 | \$1,439,039 | \$1,291,614 |
| Early Head Start/Head Start - Preble County - Special Education | \$154,760 | \$154,628 | \$193,777 |
| Early Intervention/Home Visiting | \$66,008 | \$97,125 | \$143,239 |
| Head Start - Preble County - Community Service | \$82,618 | \$111,272 | \$151,701 |
| Head Start - Preble County - Support Services Admin | \$204,298 | \$171,627 | \$207,353 |
| Head Start - Preble County - Support Services Central | \$929 | \$1,395 | \$2,555 |
| Head Start - Preble County - Support Services Fiscal | \$11,856 | \$9,988 | \$9,343 |
| Head Start - Preble County - Support Services Instructors | \$22,244 | \$30,787 | \$54,506 |
| Head Start - Preble County - Support Services Plant | \$68,044 | \$72,057 | \$106,443 |
| Head Start - Preble County - Support Services Pupil | \$414,180 | \$451,594 | \$524,142 |
| Instruction: Special Instruction - Preschool | \$749,513 | \$706,794 | \$824,009 |
| Medicaid Reimbursements: Age 0 to 4 - Facility | \$2,136,968 | \$3,306,830 | \$3,084,708 |
| Medicaid Reimbursements: Age 0 to 4 - Prescriptions | \$310,525 | \$582,866 | \$236,470 |
| Medicaid Reimbursements: Age 0 to 4 - Professional | \$929,763 | \$1,042,781 | \$964,237 |
| Preschool - Early Childhood Education | \$106,782 | | |
| Preschool - Special Education | \$536,751 | | |
| Women, Infants and Children Program | \$729,681 | \$709,300 | \$1,654,151 |
| Preble County Early Childhood Investments | \$7,731,478 | \$8,888,083 | \$9,448,248 |

Appendix E: Warren County Fund Mapping Detail

Warren County Cradle to Career Fund Map Detail

Warren County cradle to career investments grew 17.3% over the fund map survey period, increasing 6.9% from \$555.4 million in FY 2015 to \$593.8 million in FY 2017 and growing 9.7% to \$651.3 million in FY 2019.



Warren County cradle to career per child spending went up from \$9,657 in FY 2015 to \$10,371 in FY 2017, a 7.4% increase, and grew to 9.6% to \$11,372 in FY 2019, an increase of 17.8% over the survey period.

| | Children Under 18 | Spending Per Child | \$ Change | % Change |
|---------|-------------------|--------------------|-----------|----------|
| FY 2015 | 57,506 | \$9,657 | | |
| FY 2017 | 57,256 | \$10,371 | \$714 | 7.4% |
| FY 2019 | 57,270 | \$11,372 | \$1,001 | 9.6% |

Warren County Cradle to Career Spending by Function Area

| Function Area | FY 2015 | FY 2017 | FY 2019 |
|---|----------------------|----------------------|----------------------|
| Education | \$435,859,119 | \$461,339,090 | \$516,496,105 |
| Health | \$51,061,427 | \$59,827,505 | \$59,640,203 |
| Human Services | \$50,991,704 | \$54,661,324 | \$56,250,368 |
| Public Safety | \$17,445,098 | \$17,975,798 | \$18,874,665 |
| Warren County Cradle to Career Investments | \$555,357,348 | \$593,803,717 | \$651,261,341 |

Warren County Cradle to Career Spending by Function

| Function | FY 2015 | FY 2017 | FY 2019 |
|---|----------------------|----------------------|----------------------|
| Behavioral Health | \$9,880,579 | \$9,680,614 | \$8,820,908 |
| Child Welfare | \$5,223,126 | \$7,102,915 | \$6,674,264 |
| Criminal Justice | \$10,898,314 | \$11,225,617 | \$11,767,804 |
| Developmental Disabilities | \$7,432,537 | \$8,556,781 | \$9,928,218 |
| Early Education and Child Care | \$8,957,268 | \$12,363,306 | \$14,520,206 |
| Housing | \$4,739,874 | \$6,196,240 | \$6,754,338 |
| Juvenile Justice | \$6,546,784 | \$6,750,181 | \$7,106,861 |
| K-12 Education | \$429,177,624 | \$451,959,632 | \$505,187,681 |
| Maternal and Child Health | \$1,809,186 | \$1,930,461 | \$1,697,348 |
| Nutrition Services | \$12,656,884 | \$10,933,605 | \$10,636,094 |
| Physical/Somatic Health | \$31,939,124 | \$39,659,648 | \$39,193,728 |
| Work/Family Support | \$24,460,966 | \$25,821,479 | \$27,137,168 |
| Youth Development | \$1,635,081 | \$1,623,237 | \$1,836,723 |
| Warren County Cradle to Career Investments | \$555,357,348 | \$593,803,717 | \$651,261,341 |

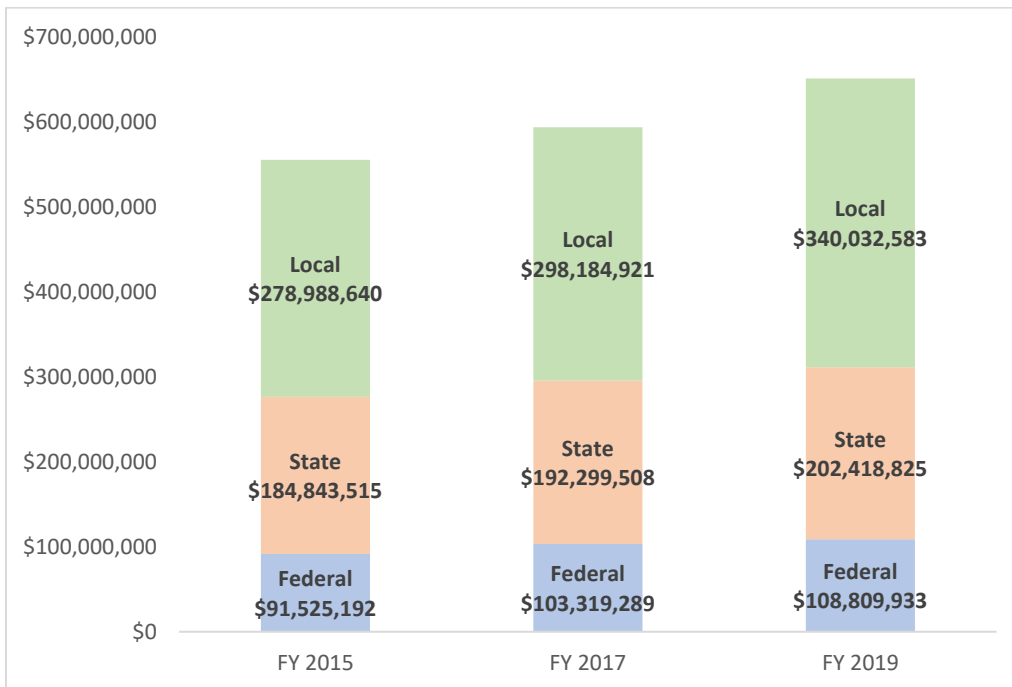
Warren County Cradle to Career Spending by Function Area, Function & Subfunction

| Function Area/Function/Subfunction | FY 2015 | FY 2017 | FY 2019 |
|---|----------------------|----------------------|----------------------|
| Education | \$435,859,119 | \$461,339,090 | \$516,496,105 |
| Early Education and Child Care | \$5,046,414 | \$7,756,221 | \$9,471,701 |
| Early Childhood Education | \$7,500 | \$10,290 | \$975,672 |
| Early Childhood Special Education | \$2,035,923 | \$2,408,743 | \$2,684,291 |
| Early Head Start/Head Start | \$3,002,991 | \$5,337,188 | \$5,811,738 |
| K-12 Education | \$429,177,624 | \$451,959,632 | \$505,187,681 |
| Community Schools | \$5,678,482 | \$4,649,629 | \$3,874,298 |
| K-12 Administrative/Indirect Services | \$115,908,047 | \$113,052,178 | \$122,749,846 |
| K-12 Enabling Services | \$39,232,481 | \$44,304,920 | \$50,551,321 |
| K-12 Instruction | \$168,502,547 | \$175,603,521 | \$194,205,299 |
| K-12 Special Education | \$49,939,689 | \$59,577,947 | \$68,925,196 |
| K-12 Special Education: Behavioral Health | \$7,322,726 | \$7,869,742 | \$13,398,335 |
| K-12 Student Services | \$30,470,923 | \$33,081,219 | \$35,888,259 |
| K-12 Student Services: Behavioral Health | \$4,021,154 | \$4,332,230 | \$5,062,023 |
| K-12 Vocational Instruction | \$8,101,576 | \$9,488,246 | \$10,533,104 |
| Youth Development | \$1,635,081 | \$1,623,237 | \$1,836,723 |
| Arts & Culture | \$163,376 | \$166,471 | \$170,267 |
| Parks & Recreation | \$1,471,704 | \$1,456,767 | \$1,666,456 |
| Health | \$51,061,427 | \$59,827,505 | \$59,640,203 |
| Behavioral Health | \$9,880,579 | \$9,680,614 | \$8,820,908 |

| | | | |
|---|---------------------|---------------------|---------------------|
| Behavioral Health Staff/Administration | \$619,836 | \$292,079 | \$106,833 |
| Early Childhood Behavioral Health | \$98,023 | \$222,944 | \$268,096 |
| Medicaid: Clinics/Health Centers | \$2,707,116 | \$2,538,951 | \$2,627,281 |
| Medicaid: Counseling & Professional Services | \$202,689 | \$222,035 | \$427,165 |
| Medicaid: Prescriptions/Drugs | \$3,302,235 | \$3,281,844 | \$2,091,020 |
| Mental Health Prevention | \$161,917 | \$546,776 | \$618,891 |
| Mental Health Treatment | \$1,224,101 | \$930,710 | \$1,124,282 |
| Psychiatric Hospitalization | \$1,187,775 | \$1,164,383 | \$872,326 |
| Substance Abuse Prevention | \$68,883 | \$145,047 | \$460,528 |
| Substance Abuse Treatment | \$308,005 | \$335,845 | \$224,485 |
| Developmental Disabilities | \$7,432,537 | \$8,556,781 | \$9,928,218 |
| Developmental Disabilities: Community Services | \$5,011,305 | \$5,844,369 | \$7,359,746 |
| Developmental Disabilities: Residential Placement | \$1,490,252 | \$1,409,712 | \$1,282,801 |
| Developmental Disabilities: Staff/Administration | \$930,980 | \$1,302,701 | \$1,285,671 |
| Maternal and Child Health | \$1,809,186 | \$1,930,461 | \$1,697,348 |
| Early Intervention/Home Visiting | \$469,897 | \$554,421 | \$459,615 |
| Nutrition Assistance | \$1,339,289 | \$1,376,040 | \$1,237,733 |
| Physical/Somatic Health | \$31,939,124 | \$39,659,648 | \$39,193,728 |
| Medicaid Reimbursements: Facilities | \$14,758,955 | \$20,054,203 | \$18,559,267 |
| Medicaid Reimbursements: Prescriptions | \$4,054,241 | \$4,919,594 | \$4,912,078 |
| Medicaid Reimbursements: Professional | \$11,925,015 | \$13,350,200 | \$13,849,202 |
| Public Health | \$1,200,913 | \$1,335,651 | \$1,873,181 |
| Human Services | \$50,991,704 | \$54,661,324 | \$56,250,368 |
| Child Welfare | \$5,223,126 | \$7,102,915 | \$6,674,264 |
| Child Welfare Staff/Administrative | \$1,012,807 | \$1,795,657 | \$1,764,028 |
| Foster Care/Adoption | \$4,210,319 | \$5,307,258 | \$4,910,236 |
| Early Education and Child Care | \$3,910,854 | \$4,607,084 | \$5,048,505 |
| Child Care | \$3,910,854 | \$4,607,084 | \$5,048,505 |
| Housing | \$4,739,874 | \$6,196,240 | \$6,754,338 |
| Homeless Services & Prevention | \$668,449 | \$1,117,745 | \$1,237,023 |
| Housing Subsidies/Assistance | \$4,071,425 | \$5,078,495 | \$5,517,315 |
| Nutrition Services | \$12,656,884 | \$10,933,605 | \$10,636,094 |
| Nutrition Assistance | \$12,656,884 | \$10,933,605 | \$10,636,094 |
| Work/Family Support | \$24,460,966 | \$25,821,479 | \$27,137,168 |
| Family Investment Staff/Administrative | \$2,554,192 | \$3,434,919 | \$3,406,778 |
| Income Support | \$21,906,774 | \$22,386,560 | \$23,730,390 |
| Public Safety | \$17,445,098 | \$17,975,798 | \$18,874,665 |
| Criminal Justice | \$10,898,314 | \$11,225,617 | \$11,767,804 |
| Police/Sheriff | \$10,898,314 | \$11,225,617 | \$11,767,804 |
| Juvenile Justice | \$6,546,784 | \$6,750,181 | \$7,106,861 |
| Juvenile Court | \$1,806,231 | \$1,888,870 | \$2,089,361 |

| | | | |
|--|----------------------|----------------------|----------------------|
| Juvenile Detention | \$1,612,526 | \$1,804,790 | \$1,749,391 |
| Juvenile Diversion | \$1,039,085 | \$768,762 | \$934,882 |
| Juvenile Justice Administrative Support | \$250,894 | \$294,630 | \$329,478 |
| Juvenile Justice: Behavioral Health | \$847,522 | \$848,631 | \$826,236 |
| Juvenile Justice: Committed/Residential Placements | | \$20,049 | \$45,590 |
| Juvenile Justice: Parole/Probation | \$990,525 | \$1,124,450 | \$1,131,923 |
| Warren County Cradle to Career Investments | \$555,357,348 | \$593,803,717 | \$651,261,341 |

Warren County Cradle to Career Spending by Funding Source



Warren County Cradle to Career Spending by Agency Source: Agency Type

| Agency Type | FY 2015 | FY 2017 | FY 2019 |
|---|----------------------|----------------------|----------------------|
| County | \$59,259,021 | \$72,865,715 | \$85,457,013 |
| Federal | \$20,411,807 | \$20,856,623 | \$22,001,775 |
| Municipality | \$8,403,210 | \$8,589,383 | \$9,181,393 |
| School | \$405,723,728 | \$423,282,949 | \$467,689,140 |
| State | \$61,559,582 | \$68,209,046 | \$66,932,021 |
| Warren County Cradle to Career Investments | \$555,357,348 | \$593,803,717 | \$651,261,341 |

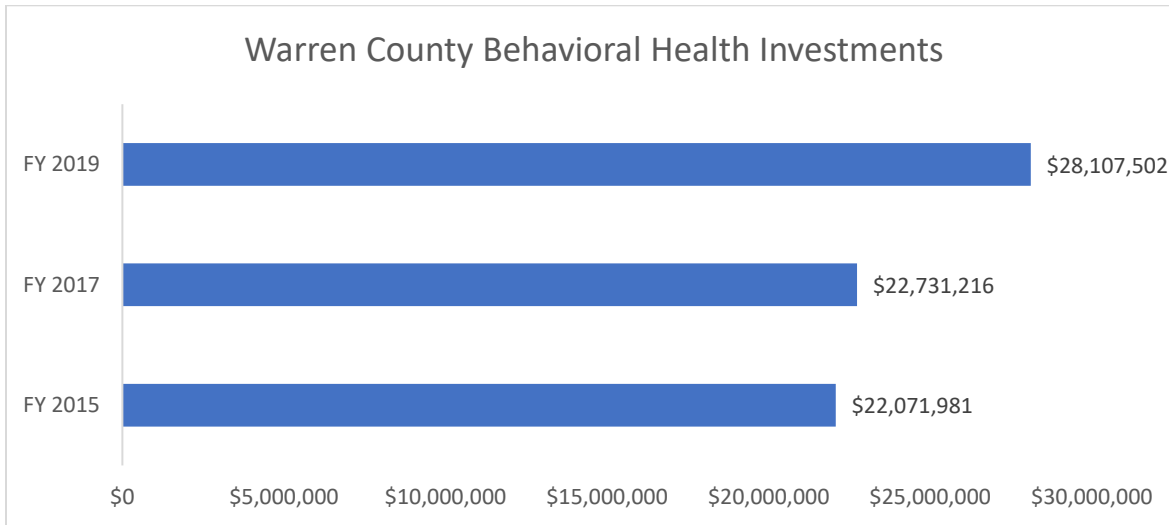
Warren County Cradle to Career Spending by Agency Source: Agency Type & Agency Detail

| Agency/Department/District/Municipality | FY 2015 | FY 2017 | FY 2019 |
|--|----------------------|----------------------|----------------------|
| County | \$59,259,021 | \$72,865,715 | \$85,457,013 |
| Mental Health Recovery Services of Warren & Clinton Counties | \$1,705,280 | \$1,904,786 | \$2,448,019 |
| Southwest Ohio Council of Governments, Warren County | \$8,147,752 | \$8,760,808 | \$9,419,992 |
| Warren County Board of Developmental Disabilities | \$3,564,705 | \$4,268,314 | \$5,144,270 |
| Warren County Children Services | \$4,210,319 | \$5,307,258 | \$4,842,705 |
| Warren County Combined Health District | \$2,527,729 | \$2,688,379 | \$3,089,606 |
| Warren County Community Services | \$3,002,991 | \$5,337,188 | \$5,811,738 |
| Warren County Department of Job and Family Services | \$3,579,733 | \$5,662,149 | \$6,069,868 |
| Warren County Educational Service Center | \$17,761,339 | \$22,642,663 | \$31,752,546 |
| Warren County Family and Children First Council | \$619,836 | \$292,079 | \$106,833 |
| Warren County Metropolitan Housing Authority | \$4,739,874 | \$6,078,009 | \$6,585,374 |
| Warren County Probate Juvenile Court | \$5,256,804 | \$5,641,299 | \$5,741,620 |
| Warren County Sheriff's Office | \$4,142,658 | \$4,282,783 | \$4,444,442 |
| Federal | \$20,411,807 | \$20,856,623 | \$22,001,775 |
| U.S Social Security Administration | \$20,411,807 | \$20,856,623 | \$22,001,775 |
| Municipality | \$8,403,210 | \$8,589,383 | \$9,181,393 |
| City of Franklin | \$1,224,749 | \$1,156,624 | \$1,245,738 |
| City of Lebanon | \$1,281,475 | \$1,217,380 | \$1,625,762 |
| City of Mason | \$2,091,839 | \$2,195,466 | \$2,022,555 |
| City of Springboro | \$1,031,600 | \$1,068,044 | \$1,139,168 |
| Clearcreek Township | \$685,692 | \$700,203 | \$840,609 |
| Deerfield Township | \$1,083,057 | \$1,190,400 | \$1,183,717 |
| Hamilton Township | \$579,729 | \$601,462 | \$633,586 |
| Turtlecreek Township | \$3,148 | \$3,679 | \$4,031 |
| Village of Carlisle | \$87,624 | \$82,834 | \$78,603 |
| Village of Harveysburg | \$15,656 | \$24,300 | \$17,352 |
| Village of Maineville | \$52,784 | \$51,331 | \$50,107 |
| Village of Morrow | \$43,164 | \$41,976 | \$40,975 |
| Village of South Lebanon | \$134,645 | \$170,062 | \$215,610 |
| Village of Waynesville | \$88,048 | \$85,624 | \$83,583 |
| School | \$405,723,728 | \$423,282,949 | \$467,689,140 |
| Carlisle Local School District | \$17,363,383 | \$18,107,719 | \$20,490,714 |
| Franklin City School District | \$34,251,664 | \$37,044,498 | \$40,229,335 |
| Kings Local School District | \$48,713,590 | \$49,707,223 | \$59,770,998 |
| Lebanon City School District | \$54,361,513 | \$57,268,089 | \$61,523,008 |
| Little Miami Local School District | \$44,843,296 | \$48,832,997 | \$57,630,321 |
| Mason City School District | \$120,250,438 | \$123,310,071 | \$131,549,260 |
| Springboro Community City School District | \$56,167,478 | \$56,546,844 | \$59,843,689 |

| | | | |
|---|----------------------|----------------------|----------------------|
| Warren County Career Center | \$15,507,531 | \$17,522,397 | \$19,589,660 |
| Wayne Local School District | \$14,264,836 | \$14,943,113 | \$17,062,155 |
| State | \$61,559,582 | \$68,209,046 | \$66,932,021 |
| Ohio Department of Developmental Disabilities | \$3,867,832 | \$4,288,467 | \$4,783,948 |
| Ohio Department of Jobs and Family Services | \$18,049,971 | \$17,049,264 | \$17,295,093 |
| Ohio Department of Medicaid | \$38,351,799 | \$45,762,432 | \$43,487,738 |
| Ohio Department of Youth Services | \$1,289,979 | \$1,108,883 | \$1,365,241 |
| Warren County Cradle to Career Investments | \$555,357,348 | \$593,803,717 | \$651,261,341 |

Warren County Behavioral Health Fund Map Detail

Warren County behavioral health investments grew by 27.3% over the fund map survey period, increasing 3% from \$22.1 million in FY 2015 to \$22.7 million in FY 2017 and going up 23.7% in FY 2019 to \$28.1 million.



Warren County behavioral health spending was 4% of county cradle to career spending, dropping to 3.8% in FY 2017 and going up to 4.3% in FY 2019.

| | FY 2015 | FY 2017 | FY 2019 |
|-------------------------------------|---------------|---------------|---------------|
| Cradle to Career Investments | \$555,357,348 | \$593,803,717 | \$651,261,341 |
| Behavioral Health Investments | \$22,071,981 | \$22,731,216 | \$28,107,502 |
| Behavioral Health -Percent of Total | 4.0% | 3.8% | 4.3% |

Warren County behavioral health per child spending went up 3.4% from \$384 in FY 2015 to \$397 in FY 2017 and increased 23.6% to \$491 in FY 2019, a cumulative increase of 27.9%.

| | Children Under 18 | Spending Per Child | \$ Change | % Change |
|---------|-------------------|--------------------|-----------|----------|
| FY 2015 | 57,506 | \$384 | | |
| FY 2017 | 57,256 | \$397 | \$13 | 3.4% |
| FY 2019 | 57,270 | \$491 | \$94 | 23.6% |

Warren County Behavioral Health Spending by Function & Subfunction

| Function/Subfunction | FY 2015 | FY 2017 | FY 2019 |
|--|---------------------|---------------------|---------------------|
| Behavioral Health | \$9,880,579 | \$9,680,614 | \$8,820,908 |
| Behavioral Health Staff/Administration | \$619,836 | \$292,079 | \$106,833 |
| Early Childhood Behavioral Health | \$98,023 | \$222,944 | \$268,096 |
| Medicaid: Clinics/Health Centers | \$2,707,116 | \$2,538,951 | \$2,627,281 |
| Medicaid: Counseling & Professional Services | \$202,689 | \$222,035 | \$427,165 |
| Medicaid: Prescriptions/Drugs | \$3,302,235 | \$3,281,844 | \$2,091,020 |
| Mental Health Prevention | \$161,917 | \$546,776 | \$618,891 |
| Mental Health Treatment | \$1,224,101 | \$930,710 | \$1,124,282 |
| Psychiatric Hospitalization | \$1,187,775 | \$1,164,383 | \$872,326 |
| Substance Abuse Prevention | \$68,883 | \$145,047 | \$460,528 |
| Substance Abuse Treatment | \$308,005 | \$335,845 | \$224,485 |
| Juvenile Justice | \$847,522 | \$848,631 | \$826,236 |
| Juvenile Justice: Behavioral Health | \$847,522 | \$848,631 | \$826,236 |
| K-12 Education | \$11,343,879 | \$12,201,971 | \$18,460,358 |
| K-12 Special Education: Behavioral Health | \$7,322,726 | \$7,869,742 | \$13,398,335 |
| K-12 Student Services: Behavioral Health | \$4,021,154 | \$4,332,230 | \$5,062,023 |
| Warren County Behavioral Health Investments | \$22,071,981 | \$22,731,216 | \$28,107,502 |

Warren County Behavioral Health Spending by Funding Source

| Fund Source | FY 2015 | FY 2017 | FY 2019 |
|--|---------------------|---------------------|---------------------|
| Federal | \$5,372,483 | \$5,689,235 | \$5,268,181 |
| Local | \$10,115,285 | \$10,701,933 | \$16,428,889 |
| State | \$6,584,213 | \$6,340,047 | \$6,410,432 |
| Warren County Behavioral Health Investments | \$22,071,981 | \$22,731,216 | \$28,107,502 |

Warren County Behavioral Health Spending by Agency Source: Agency Type & Agency Detail

| Agency/Department/District | FY 2015 | FY 2017 | FY 2019 |
|--|---------------------|---------------------|---------------------|
| County | \$7,955,773 | \$8,868,349 | \$14,297,852 |
| Mental Health Recovery Services of Warren & Clinton Counties | \$1,705,280 | \$1,904,786 | \$2,448,019 |
| Warren County Department of Job and Family Services | | \$91,980 | \$125,920 |
| Warren County Educational Service Center | \$4,783,134 | \$5,730,873 | \$10,790,844 |
| Warren County Family and Children First Council | \$619,836 | \$292,079 | \$106,833 |
| Warren County Probate Juvenile Court | \$847,522 | \$848,631 | \$826,236 |
| School | \$6,502,620 | \$6,424,433 | \$7,642,459 |
| Carlisle Local School District | \$1,727,001 | \$1,764,049 | \$1,895,486 |
| Franklin City School District | \$1,447,919 | \$1,358,682 | \$1,443,271 |
| Kings Local School District | \$1,108,108 | \$1,200,217 | \$1,694,598 |
| Springboro Community City School District | \$1,903,062 | \$1,787,694 | \$2,083,527 |
| Wayne Local School District | \$316,531 | \$313,791 | \$525,576 |
| State | \$7,613,588 | \$7,438,435 | \$6,167,191 |
| Ohio Department of Medicaid | \$7,613,588 | \$7,438,435 | \$6,167,191 |
| Warren County Behavioral Health Investment | \$22,071,981 | \$22,731,216 | \$28,107,502 |

Warren County Behavioral Health Spending by Program/Service/Cost Center

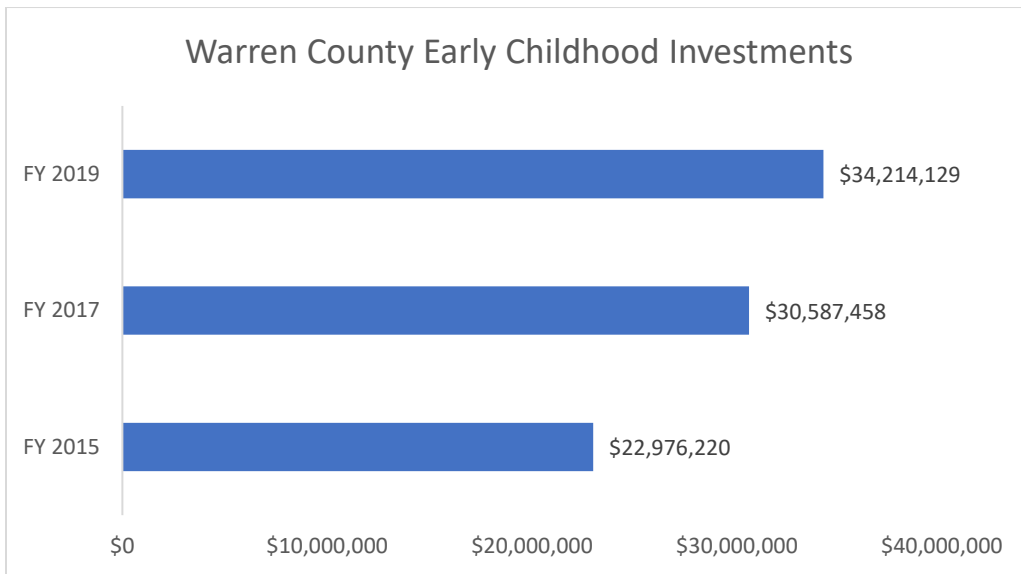
| Program/Service/Cost Center | FY 2015 | FY 2017 | FY 2019 |
|---|-------------|-------------|-------------|
| Alcohol & Other Drugs Assessment | \$25,675 | \$19,197 | \$3,209 |
| Alcohol & Other Drugs Case Management | \$5,874 | \$1,375 | \$5,208 |
| Alcohol & Other Drugs Education | \$0 | \$0 | \$55,108 |
| Alcohol & Other Drugs Group Counseling (In Individual FY19 | \$80,768 | \$94,568 | \$0 |
| Alcohol & Other Drugs Individual Counseling (w/Group Fy19) | \$35,973 | \$29,896 | \$91,670 |
| Alcohol & Other Drugs Medical/Somatic | \$4,065 | \$4,844 | \$1,681 |
| Alcohol & Other Drugs Prevention Services | \$68,883 | \$145,047 | \$405,420 |
| Alcohol & Other Drugs Urinalysis | \$0 | \$1,409 | \$374 |
| Cognitive and Behavioral Health Programs | \$1,669,177 | \$2,275,803 | \$3,718,276 |
| Crisis Program | \$59,267 | \$71,555 | \$22,127 |
| Hotline Services | \$9,175 | \$11,827 | \$23,821 |
| K-12 Special Education: Emotional Disturbance | \$1,067,649 | \$1,021,586 | \$1,230,305 |
| K-12 Special Education: Psychology Supervisor & Psychologists | \$147,288 | \$149,872 | \$64,320 |
| K-12 Special Education: Serious Emotional Disturbance Unit | \$336,129 | \$329,221 | \$403,516 |
| K-12 Special Education: Severe Behavior Handicapped | \$632,719 | \$303,024 | \$433,705 |
| K-12 Special Education: Social Communication Classrooms | \$297,681 | \$288,500 | \$448,590 |
| Mary Haven Youth Center | \$847,522 | \$848,631 | \$826,236 |
| Medicaid Behavioral Health: Ambulance | \$114 | \$0 | \$0 |
| Medicaid Behavioral Health: Clinic | \$10,986 | \$140 | \$22 |

| | | | |
|---|-------------|-------------|-------------|
| Medicaid Behavioral Health: Community Mental Health Center (CMHC) Svcs | \$2,640,455 | \$2,523,334 | \$2,614,979 |
| Medicaid Behavioral Health: Durable Med Equip Supplier | \$19,662 | \$0 | \$0 |
| Medicaid Behavioral Health: Fed Qual Health Center (FQHC) Services | \$1,535 | \$4,988 | \$7,240 |
| Medicaid Behavioral Health: Hospital Services | \$1,164,495 | \$1,133,250 | \$841,148 |
| Medicaid Behavioral Health: Independent Chemical Dependency Counselor | \$0 | \$455 | \$0 |
| Medicaid Behavioral Health: Independent Laboratory | \$1,990 | \$0 | \$0 |
| Medicaid Behavioral Health: Independent Marriage & Family Therapist Svcs. | \$0 | \$11,594 | \$5,746 |
| Medicaid Behavioral Health: Individual Physician Services | \$979 | \$1,312 | \$90 |
| Medicaid Behavioral Health: Individual Psychologist | \$9,474 | \$6,987 | \$7,595 |
| Medicaid Behavioral Health: Licensed Independent Social Worker Services | \$0 | \$4,490 | \$19,652 |
| Medicaid Behavioral Health: MCO Panel Provider | \$69,841 | \$88,738 | \$16,917 |
| Medicaid Behavioral Health: Medicaid School Program | \$58,125 | \$46,666 | \$27,055 |
| Medicaid Behavioral Health: Medicare Certified Home Health Agency | \$41,077 | \$0 | \$0 |
| Medicaid Behavioral Health: Missing Service Type | \$12,948 | \$10,489 | \$5,040 |
| Medicaid Behavioral Health: Nurse Practitioner | \$0 | \$0 | \$0 |
| Medicaid Behavioral Health: Occupational Therapist | \$659 | \$0 | \$0 |
| Medicaid Behavioral Health: Pharmacy | \$1,602 | \$0 | \$0 |
| Medicaid Behavioral Health: Prescribed Drugs | \$3,300,633 | \$3,281,844 | \$2,091,020 |
| Medicaid Behavioral Health: Professional Clinical Counselor | \$882 | \$21,812 | \$60,510 |
| Medicaid Behavioral Health: Professional Medical Group Services | \$88,095 | \$86,888 | \$314,510 |
| Medicaid Behavioral Health: Psychiatric Hospital Services | \$23,279 | \$31,133 | \$31,178 |
| Medicaid Behavioral Health: Rural Health Clinic | \$0 | \$0 | \$0 |
| Medicaid Behavioral Health: Speech language pathology | \$1,066 | \$0 | \$0 |
| Medicaid Behavioral Health: State of Ohio Department Agency | \$10,041 | \$214 | \$2,145 |
| Medicaid Behavioral Health: Substance Use Disorder (SUD) Treatment Svcs. | \$155,649 | \$184,101 | \$122,343 |
| Mental Health Assessment | \$98,260 | \$43,505 | \$15,551 |
| Mental Health Community Based - Pv | \$5,620 | \$43,990 | \$0 |
| Mental Health Consultation | \$72,603 | \$121,722 | \$32,695 |
| Mental Health CPST Group (In Individual FY19) | \$27,185 | \$5,717 | \$0 |
| Mental Health Early Child Mental Health Consortium - Pv | \$20,059 | \$3,003 | \$268,096 |
| Mental Health Early Child Mental Health Consortium-Consultation | \$77,964 | \$219,941 | \$0 |
| Mental Health Education | \$33,025 | \$38,970 | \$65,705 |
| Mental Health Employment/Vocational | \$0 | \$33,234 | \$34,478 |
| Mental Health Group Counseling | \$26,010 | \$1,662 | \$0 |
| Mental Health Individual Counseling & Therapy (w/Group FY19) | \$410,690 | \$208,045 | \$320,607 |
| Mental Health Individual CPST (Combined w/Group in FY19) | \$149,584 | \$68,468 | \$179,258 |
| Mental Health Information & Referral | \$17,839 | \$7,373 | \$0 |
| Mental Health Pharmacologic Management | \$152,302 | \$46,193 | \$54,438 |
| Mental Health Prevention | \$105,433 | \$364,462 | \$427,266 |
| Mental Health Residential Care & SED Shared Funding | \$96,340 | \$91,785 | \$122,218 |
| Mental Health Social & Recreational Services | \$4,454 | \$8,706 | \$18,784 |

| | | | |
|---|---------------------|---------------------|---------------------|
| Other Mental Health Services | \$60,915 | \$109,292 | \$190,068 |
| PRC Program: Abuse, Rape and Crisis of Warren County | | \$91,980 | \$125,920 |
| Respite & Therapeutic Mentoring | \$57,315 | \$109,001 | \$110,238 |
| Social Emotional Learning Programs | \$3,113,957 | \$3,455,070 | \$7,072,568 |
| Support Services: Pupil - Attendance & Social Work Services | \$93,324 | \$70,642 | \$82,028 |
| Support Services: Pupil - Counseling Services | \$54,612 | \$72,887 | \$11,825 |
| Support Services: Pupil - Family Liaison Services | \$7,570 | -\$4,105 | \$67,214 |
| Support Services: Pupil - Guidance Services | \$2,788,797 | \$2,926,853 | \$3,213,795 |
| Support Services: Pupil - Psychological Services | \$992,788 | \$1,164,993 | \$1,496,600 |
| Support Services: Pupil - Social Work Services | \$84,062 | \$100,959 | \$190,560 |
| Warren County Family and Children First Council (Less Help Me Grow) | \$619,836 | \$292,079 | \$106,833 |
| Warren County Behavioral Health Investments | \$22,071,981 | \$22,731,216 | \$28,107,502 |

Warren County Early Childhood Fund Map Detail

Warren County early childhood investments were up 48.9% over the fund map survey period, jumping 33.1% from \$23 million in FY 2015 to \$30.6 million in FY 2017 and going up 11.9% to \$34.2 million in FY 2019.



Warren County early childhood investments were 4.1% of county cradle to career spending in FY 2015, increasing to 5.2% in FY 2017 and 5.3% in FY 2019. Excluding Medicaid charges, county early childhood spending was 2.2% of cradle to career spending in FY 2015, increasing to 2.7% in FY 2017 and 2.8% in FY 2019.

| | FY 2015 | FY 2017 | FY 2019 |
|---------------------------------------|---------------|---------------|---------------|
| Cradle to Career Investments | \$555,357,348 | \$593,803,717 | \$651,261,341 |
| Early Childhood Investments | \$22,976,220 | \$30,587,458 | \$34,214,129 |
| Early Childhood - No Medicaid Charges | \$12,352,394 | \$16,229,555 | \$18,457,425 |
| Early Childhood -Percent of Total | 4.1% | 5.2% | 5.3% |
| Early Childhood -No Medicaid-% Total | 2.2% | 2.7% | 2.8% |

Warren County Early Childhood Spending Per Child Under Age 5: With Medicaid Charges

Warren County early childhood spending per child under age 5 grew from \$1,727 in FY 2015 to \$2,320 in FY 2017, an increase of 34.3%, and went up 9.8% in FY 2019 to \$2,547, a 47.4% increase over the survey period.

| | Children Under 5 | Spending Per Child Under 5 | \$ Change | % Change |
|---------|------------------|----------------------------|-----------|----------|
| FY 2015 | 13,301 | \$1,727 | | |
| FY 2017 | 13,185 | \$2,320 | \$592 | 34.3% |
| FY 2019 | 13,434 | \$2,547 | \$227 | 9.8% |

Warren County Early Childhood Spending Per Child Under Age 5: Without Medicaid Charges

Excluding Medicaid charges, county early childhood spending per child under age 5 grew 47.9% across the survey period, going up from \$929 in FY 2015 to \$1,231 in FY 2017, a 32.5% increase, and increasing 11.6% in FY 2019 to \$1,374.

| | Children Under 5 | Spending Per Child Under 5 | \$ Change | % Change |
|---------|------------------|----------------------------|-----------|----------|
| FY 2015 | 13,301 | \$929 | | |
| FY 2017 | 13,185 | \$1,231 | \$302 | 32.5% |
| FY 2019 | 13,434 | \$1,374 | \$143 | 11.6% |

Warren County Early Childhood Spending by Function & Subfunction

Slightly less than half, or 46%, of the \$11.2 million increase in county early childhood spending between FY 2015 and FY 2019 is due to a \$5.1 million increase in Medicaid reimbursements, including \$3.7 million more in facilities spending and \$1.7 million more in spending on professional services. County spending on early education and child care was up \$5.6 million between FY 2015 and FY 2019, including a \$2.8 million increase in spending on Early Head Start and Head Start, a \$1.1 million increase in child care assistance, an increase of \$968,172 for preschool spending in early childhood education, and a \$648,368 increase in early childhood special education.

| Function/Subfunction | FY 2015 | FY 2017 | FY 2019 |
|---|---------------------|---------------------|---------------------|
| Behavioral Health | \$98,023 | \$222,944 | \$268,096 |
| Early Childhood Behavioral Health | \$98,023 | \$222,944 | \$268,096 |
| Developmental Disabilities | \$1,487,916 | \$1,712,844 | \$1,971,774 |
| Developmental Disabilities: Early Intervention Services | \$1,487,916 | \$1,712,844 | \$1,971,774 |
| Early Education and Child Care | \$8,957,268 | \$12,363,306 | \$14,520,206 |
| Child Care | \$3,910,854 | \$4,607,084 | \$5,048,505 |
| Early Childhood Education | \$7,500 | \$10,290 | \$975,672 |
| Early Childhood Special Education | \$2,035,923 | \$2,408,743 | \$2,684,291 |
| Early Head Start/Head Start | \$3,002,991 | \$5,337,188 | \$5,811,738 |
| Maternal and Child Health | \$1,809,186 | \$1,930,461 | \$1,697,348 |
| Early Intervention/Home Visiting | \$469,897 | \$554,421 | \$459,615 |
| Nutrition Assistance | \$1,339,289 | \$1,376,040 | \$1,237,733 |
| Physical/Somatic Health | \$10,623,827 | \$14,357,903 | \$15,756,704 |
| Medicaid Reimbursements: Facilities | \$6,982,410 | \$10,139,617 | \$10,673,560 |
| Medicaid Reimbursements: Prescriptions | \$879,688 | \$840,598 | \$638,789 |
| Medicaid Reimbursements: Professional | \$2,761,729 | \$3,377,688 | \$4,444,354 |
| Warren County Early Childhood Investments | \$22,976,220 | \$30,587,458 | \$34,214,129 |

Warren County Early Childhood Spending by Funding Source

| Fund Source | FY 2015 | FY 2017 | FY 2019 |
|--|---------------------|---------------------|---------------------|
| Federal | \$13,322,433 | \$17,850,822 | \$20,425,194 |
| Local | \$2,809,395 | \$3,935,207 | \$4,604,984 |
| State | \$6,844,393 | \$8,801,429 | \$9,183,951 |
| Warren County Early Childhood Investments | \$22,976,220 | \$30,587,458 | \$34,214,129 |

Warren County Early Childhood Spending by Agency Source: Agency Type & Agency Detail

| Agency/Department/District | FY 2015 | FY 2017 | FY 2019 |
|--|---------------------|---------------------|---------------------|
| County | \$6,398,116 | \$9,203,437 | \$9,748,957 |
| Mental Health Recovery Services of Warren & Clinton Counties | \$98,023 | \$222,944 | \$268,096 |
| Warren County Board of Developmental Disabilities | \$1,487,916 | \$1,712,844 | \$1,971,774 |
| Warren County Combined Health District | \$1,339,289 | \$1,376,040 | \$1,237,733 |
| Warren County Community Services | \$3,002,991 | \$5,337,188 | \$5,811,738 |
| Warren County Educational Service Center | \$469,897 | \$554,421 | \$459,615 |
| School | \$2,043,423 | \$2,419,033 | \$3,659,963 |
| Carlisle Local School District | \$183,238 | \$263,757 | \$310,726 |
| Franklin City School District | \$364,886 | \$446,749 | \$431,979 |
| Kings Local School District | \$7,500 | \$10,290 | \$975,672 |
| Lebanon City School District | \$385,007 | \$375,450 | \$316,509 |
| Little Miami Local School District | \$243,907 | \$290,260 | \$314,373 |
| Mason City School District | \$422,878 | \$461,332 | \$366,197 |
| Springboro Community City School District | \$434,080 | \$571,196 | \$755,209 |
| Wayne Local School District | \$1,926 | \$0 | \$189,299 |
| State | \$14,534,681 | \$18,964,988 | \$20,805,209 |
| Ohio Department of Jobs and Family Services | \$3,910,854 | \$4,607,084 | \$5,048,505 |
| Ohio Department of Medicaid | \$10,623,827 | \$14,357,903 | \$15,756,704 |
| Warren County Early Childhood Investments | \$22,976,220 | \$30,587,458 | \$34,214,129 |

Warren County Early Childhood Spending by Program/Service/Cost Center

| Program/Service/Cost Center | FY 2015 | FY 2017 | FY 2019 |
|--|---------------------|---------------------|---------------------|
| Child Care Assistance | \$3,910,854 | \$4,607,084 | \$5,048,505 |
| Developmental Disabilities: Early Intervention Program | \$1,487,916 | \$1,712,844 | \$1,971,774 |
| Early Head Start and Head Start | \$3,002,991 | \$5,337,188 | \$5,811,738 |
| Early Intervention/Home Visiting | \$0 | \$127,283 | \$67,418 |
| Help Me Grow Early Intervention | \$469,897 | \$427,138 | \$392,197 |
| Instruction: Regular Instruction: Preschool | \$1,678,537 | \$1,972,284 | \$3,227,984 |
| Instruction: Special Instruction: Preschool/Preschool Itinerant/Supervisor | \$364,886 | \$446,749 | \$431,979 |
| Medicaid Reimbursements: Age 0 to 4 - Facility | \$6,982,410 | \$10,139,617 | \$10,673,560 |
| Medicaid Reimbursements: Age 0 to 4 - Prescriptions | \$879,688 | \$840,598 | \$638,789 |
| Medicaid Reimbursements: Age 0 to 4 - Professional | \$2,761,729 | \$3,377,688 | \$4,444,354 |
| Mental Health Early Child Mental Health Consortium - Pv | \$20,059 | \$3,003 | \$268,096 |
| Mental Health Early Child Mental Health Consortium-Consultation | \$77,964 | \$219,941 | \$0 |
| Women, Infants and Children Program Vendor Reimbursements | \$1,339,289 | \$1,376,040 | \$1,237,733 |
| Warren County Early Childhood Investments | \$22,976,220 | \$30,587,458 | \$34,214,129 |

Appendix F: Engage 2.0 Southwest Ohio Regional Fund Mapping: Spending Detail

Regional Behavioral Health Fund Mapping Spending Detail

Regional Behavioral Health Fund Map: Spending by Agency Source Detail

| Agency Type/Agency | FY 2015 | FY 2017 | FY 2019 |
|--|---------------------|---------------------|---------------------|
| County | \$18,757,359 | \$20,869,130 | \$27,829,001 |
| Butler County Educational Service Center | \$1,218,153 | \$1,480,521 | \$1,810,079 |
| Butler County Family and Children First Council | \$2,726,705 | \$2,343,344 | \$2,660,666 |
| Butler County Juvenile Court | \$1,814,877 | \$1,987,360 | \$2,291,574 |
| Butler County Mental Health and Addiction Recovery Board | \$1,367,378 | \$2,651,913 | \$2,425,873 |
| Clermont County Family and Children First Council | \$8,744 | \$271,696 | \$253,284 |
| Clermont County Mental Health & Recovery Board | \$1,782,010 | \$1,909,759 | \$2,359,595 |
| Clermont County Probate Juvenile Court | \$4,104 | \$0 | \$0 |
| Clinton County Family and Children First Council | \$207,748 | \$311,159 | \$414,570 |
| Mental Health Recovery Services of Warren & Clinton Counties | \$2,007,444 | \$2,224,612 | \$2,832,522 |
| Preble County Board of Developmental Disabilities | \$5,923 | \$5,336 | \$8,691 |
| Preble County Educational Service Center | \$624,447 | | |
| Preble County Family and Children First Council | \$134,367 | \$126,727 | \$108,847 |
| Preble County Juvenile Court | \$310,802 | \$252,882 | \$218,872 |
| Preble County Mental Health and Recovery Board | \$294,164 | \$340,258 | \$594,593 |
| Warren County Department of Job and Family Services | | \$91,980 | \$125,920 |
| Warren County Educational Service Center | \$4,783,134 | \$5,730,873 | \$10,790,844 |
| Warren County Family and Children First Council | \$619,836 | \$292,079 | \$106,833 |
| Warren County Probate Juvenile Court | \$847,522 | \$848,631 | \$826,236 |
| School | \$19,165,630 | \$21,169,946 | \$25,281,054 |
| Batavia Local School District | \$1,432,682 | \$1,260,553 | \$1,409,224 |
| Bethel-Tate Local School District | \$810,096 | \$777,654 | \$834,873 |
| Carlisle Local School District | \$1,727,001 | \$1,764,049 | \$1,895,486 |
| Clermont Northeastern Local School District | \$196,988 | \$212,949 | \$195,673 |
| Clinton-Massie Local School District | \$299,923 | \$229,098 | \$411,288 |
| Eaton Community School District | \$547,817 | \$566,402 | \$711,815 |
| Fairfield City School District | \$1,288,074 | \$1,490,042 | \$1,764,553 |
| Felicity-Franklin Local School District | \$277,905 | \$280,476 | \$407,040 |
| Franklin City School District | \$1,447,919 | \$1,358,682 | \$1,443,271 |
| Goshen Local School District | \$408,485 | \$558,863 | \$595,075 |
| Kings Local School District | \$1,108,108 | \$1,200,217 | \$1,694,598 |
| Madison Local School District | \$322,219 | \$360,046 | \$423,657 |
| Milford Exempted Village School District | \$446,692 | \$2,051,971 | \$2,616,022 |
| Monroe Local School District | \$2,768,570 | \$3,744,573 | \$4,848,298 |

| | | | |
|---|---------------------|---------------------|---------------------|
| National Trail Local School District | \$364,620 | \$543,284 | \$528,501 |
| New Richmond Exempted Village School District | \$619,814 | \$361,869 | \$811,553 |
| Springboro Community City School District | \$1,903,062 | \$1,787,694 | \$2,083,527 |
| Talawanda City School District | \$971,439 | \$0 | \$0 |
| Wayne Local School District | \$316,531 | \$313,791 | \$525,576 |
| West Clermont Local School District | \$367,063 | \$345,607 | \$364,233 |
| Williamsburg Local School District | \$392,334 | \$537,915 | \$234,262 |
| Wilmington City School District | \$1,148,288 | \$1,424,211 | \$1,482,528 |
| State | \$52,003,953 | \$50,441,739 | \$45,618,477 |
| Ohio Department of Medicaid | \$52,003,953 | \$50,441,739 | \$45,556,044 |
| Ohio Department of Youth Services | | | \$62,433 |
| Regional Behavioral Health Investments | \$89,926,942 | \$92,480,814 | \$98,728,531 |

Regional Behavioral Health Fund Map: Spending by Program/Service/Cost Center Detail

| Program/Service/Cost Center | FY 2015 | FY 2017 | FY 2019 |
|--|----------------|----------------|----------------|
| Adjunctive Child Care | \$0 | \$110,000 | \$0 |
| Adjunctive Services | \$0 | \$38,466 | \$0 |
| Alcohol & Other Drugs Assessment | \$29,512 | \$22,065 | \$3,689 |
| Alcohol & Other Drugs Case Management | \$6,752 | \$1,581 | \$5,986 |
| Alcohol & Other Drugs Education | \$0 | \$0 | \$63,342 |
| Alcohol & Other Drugs Group Counseling (In Individual FY19 | \$92,836 | \$108,699 | \$0 |
| Alcohol & Other Drugs Individual Counseling (w/Group Fy19) | \$41,349 | \$34,363 | \$105,367 |
| Alcohol & Other Drugs Medical/Somatic | \$4,673 | \$5,568 | \$1,932 |
| Alcohol & Other Drugs Prevention Services | \$163,295 | \$304,199 | \$597,329 |
| Alcohol & Other Drugs Urinalysis | \$0 | \$1,620 | \$430 |
| Alternative Education: Union Day Therapeutic Day School | \$1,218,153 | \$1,480,521 | \$1,810,079 |
| Alternative School - ED Program | \$624,447 | | |
| Applewood Centers (Girls BH) | | | \$17,619 |
| Assessment | \$11,831 | \$15,448 | \$8,219 |
| Autism/Social Communication | \$1,365,074 | \$1,371,902 | \$1,401,655 |
| Behavior Support Services | \$5,923 | \$5,336 | \$8,691 |
| Child & Adolescent Mental Health Prevention | \$0 | \$0 | \$19,800 |
| Child & Adolescent Mental Health Treatment | \$90,000 | \$80,250 | \$206,000 |
| Child & Adolescent Substance Abuse Prevention | \$70,484 | \$54,619 | \$59,217 |
| Clinton County Family and Children First Council | \$207,748 | \$311,159 | \$414,570 |
| Cognitive and Behavioral Health Programs | \$1,669,177 | \$2,275,803 | \$3,718,276 |
| Community Medications | \$49,039 | \$40,614 | \$25,434 |
| Community Services | \$0 | \$77,371 | \$136,073 |
| Community Wraparound Services | \$159,299 | \$158,336 | \$168,086 |
| Consultation | \$53,099 | \$76,486 | \$0 |

| | | | |
|---|--------------|--------------|--------------|
| Contractual Services | \$253,938 | \$124,214 | \$293,918 |
| Coordination & Support | \$238,932 | \$84,089 | \$45,424 |
| Counseling and Therapy | \$140,868 | \$111,647 | \$93,828 |
| County Juvenile Rehabilitation Center | \$1,812,523 | \$1,987,360 | \$2,056,674 |
| Crisis Program | \$261,646 | \$366,378 | \$367,814 |
| ED Itinerant | \$228,689 | \$207,066 | \$307,314 |
| Employment/Vocational | \$9,761 | \$9,997 | \$0 |
| Genesis School | \$870,551 | \$429,805 | \$854,815 |
| Hotline Services | \$179,922 | \$208,999 | \$216,120 |
| Inpatient Psychiatric Services | \$0 | \$11,764 | \$16,305 |
| Intensive Outpatient | \$0 | \$28,535 | \$0 |
| Juvenile Accountability Block Grant | \$6,458 | \$0 | \$0 |
| Juvenile SAMSHA | \$0 | \$0 | \$234,900 |
| K-12 Special Education: Emotional Behavioral Disturbance | \$2,622,665 | \$3,351,377 | \$4,276,039 |
| K-12 Special Education: Emotional Disturbance | \$1,890,881 | \$1,894,096 | \$2,159,074 |
| K-12 Special Education: Psychological Services | \$1,536 | \$5,392 | \$1,680 |
| K-12 Special Education: Psychology Supervisor & Psychologists | \$147,288 | \$149,872 | \$64,320 |
| K-12 Special Education: Serious Emotional Disturbance Unit | \$336,129 | \$329,221 | \$403,516 |
| K-12 Special Education: Severe Behavior Handicapped | \$1,922,954 | \$2,093,198 | \$1,935,509 |
| K-12 Special Education: Social Communication Classrooms | \$297,681 | \$288,500 | \$448,590 |
| Mary Haven Youth Center | \$847,522 | \$848,631 | \$826,236 |
| Medicaid Behavioral Health: Ambulance | \$3,092 | \$90 | \$0 |
| Medicaid Behavioral Health: Clinic | \$23,324 | \$5,782 | \$290 |
| Medicaid Behavioral Health: Community Mental Health Center (CMHC) Svcs | \$19,283,100 | \$20,112,227 | \$20,577,513 |
| Medicaid Behavioral Health: Durable Med Equip Supplier | \$65,201 | \$0 | \$0 |
| Medicaid Behavioral Health: Fed Qual Health Center (FQHC) Services | \$29,344 | \$110,208 | \$136,192 |
| Medicaid Behavioral Health: Hospital Services | \$9,195,340 | \$9,422,847 | \$8,269,915 |
| Medicaid Behavioral Health: Independent Chemical Dependency Counselor | \$215 | \$735 | \$3,788 |
| Medicaid Behavioral Health: Independent Laboratory | \$18,139 | \$0 | \$0 |
| Medicaid Behavioral Health: Independent Marriage & Family Therapist Svcs. | \$0 | \$13,764 | \$11,062 |
| Medicaid Behavioral Health: Individual Physician Services | \$11,591 | \$4,790 | \$925 |
| Medicaid Behavioral Health: Individual Psychologist | \$59,905 | \$53,837 | \$43,189 |
| Medicaid Behavioral Health: Licensed Independent Social Worker Services | \$5,496 | \$17,987 | \$99,869 |
| Medicaid Behavioral Health: MCO Panel Provider | \$153,770 | \$149,093 | \$34,179 |
| Medicaid Behavioral Health: Medicaid School Program | \$383,935 | \$355,036 | \$211,547 |
| Medicaid Behavioral Health: Medicare Certified Home Health Agency | \$190,749 | \$0 | \$0 |
| Medicaid Behavioral Health: Mental Health Clinic | \$2,028 | \$0 | \$103 |
| Medicaid Behavioral Health: Missing Service Type | \$55,649 | \$49,199 | \$30,614 |
| Medicaid Behavioral Health: Non-Agency Nurse or RN | \$0 | \$0 | \$255 |
| Medicaid Behavioral Health: Non-Agency Personal Care Aide | \$14,444 | \$0 | \$0 |
| Medicaid Behavioral Health: Nurse Practitioner | \$0 | \$0 | \$0 |

| | | | |
|--|--------------|--------------|--------------|
| Medicaid Behavioral Health: Occupational Therapist | \$659 | \$0 | \$0 |
| Medicaid Behavioral Health: Para-Professional | \$0 | \$0 | \$12,104 |
| Medicaid Behavioral Health: Pharmacy | \$13,357 | \$0 | \$0 |
| Medicaid Behavioral Health: Physical Therapist, Individual | \$67 | \$0 | \$0 |
| Medicaid Behavioral Health: Physician Assistant | \$52 | \$0 | \$0 |
| Medicaid Behavioral Health: Prescribed Drugs | \$20,448,144 | \$17,803,367 | \$12,990,010 |
| Medicaid Behavioral Health: Professional Clinical Counselor | \$2,175 | \$117,250 | \$269,481 |
| Medicaid Behavioral Health: Professional Medical Group Services | \$452,502 | \$607,173 | \$1,713,645 |
| Medicaid Behavioral Health: Psychiatric Hospital Services | \$89,662 | \$134,571 | \$301,970 |
| Medicaid Behavioral Health: Rural Health Clinic | \$126 | \$0 | \$0 |
| Medicaid Behavioral Health: Speech language pathology | \$2,391 | \$442 | \$263 |
| Medicaid Behavioral Health: State of Ohio Department Agency | \$18,075 | \$16,462 | \$19,854 |
| Medicaid Behavioral Health: Substance Use Disorder (SUD) Treatment Svcs. | \$1,481,421 | \$1,466,877 | \$828,047 |
| Medicaid Behavioral Health: Waivered Services Organization | \$0 | \$0 | \$1,230 |
| Medical & Related | \$79,302 | \$86,414 | \$47,056 |
| Mental Health Assessment | \$137,718 | \$65,880 | \$20,978 |
| Mental Health Case Management | \$12,500 | \$12,500 | \$110,687 |
| Mental Health Community Based - Pv | \$6,460 | \$50,564 | \$0 |
| Mental Health Consultation | \$304,353 | \$338,297 | \$303,688 |
| Mental Health CPST Group (In Individual FY19) | \$33,035 | \$12,742 | \$443 |
| Mental Health Early Child Mental Health Consortium - Pv | \$23,056 | \$3,452 | \$308,157 |
| Mental Health Early Child Mental Health Consortium-Consultation | \$89,614 | \$252,806 | \$0 |
| Mental Health Education | \$451,602 | \$574,703 | \$745,769 |
| Mental Health Employment/Vocational | \$0 | \$38,200 | \$39,630 |
| Mental Health Group Counseling | \$29,897 | \$1,910 | \$0 |
| Mental Health Individual Counseling & Therapy (w/Group FY19) | \$509,743 | \$260,481 | \$695,900 |
| Mental Health Individual CPST (Combined w/Group in FY19) | \$376,343 | \$333,917 | \$268,743 |
| Mental Health Information & Referral | \$20,505 | \$8,475 | \$0 |
| Mental Health Pharmacologic Management | \$175,060 | \$53,095 | \$74,545 |
| Mental Health Prevention | \$121,187 | \$418,922 | \$491,111 |
| Mental Health Residential Care & SED Shared Funding | \$141,340 | \$130,523 | \$168,368 |
| Mental Health Social & Recreational Services | \$134,452 | \$145,922 | \$124,489 |
| MH Crisis Intervention | \$23,324 | \$23,324 | \$23,324 |
| Operating Expenses of the Board | \$154,880 | \$179,586 | \$159,485 |
| Other Mental Health Services | \$367,659 | \$392,712 | \$767,661 |
| Partial Hospitalization | \$139,913 | \$40,176 | \$85,206 |
| Peer Support | \$0 | \$21,643 | \$9,006 |
| Pomegranate Health Systems (Girls BH) | | | \$44,813 |
| Pooled Funds - TIP | \$707 | \$0 | \$0 |
| Pooled Funds-wraparound | \$8,037 | \$550 | \$341 |
| PRC Program: Abuse, Rape and Crisis of Warren County | | \$91,980 | \$125,920 |

| | | | |
|---|---------------------|---------------------|---------------------|
| Preble County Family and Children First Council | \$134,367 | \$126,727 | \$108,847 |
| Preble County Juvenile TASC | \$121,180 | \$192,889 | \$198,889 |
| Prevention & Education Services | \$166,062 | \$872,900 | \$895,570 |
| Repayment of advance from fiscal agent | \$124,700 | \$247,000 | \$391,500 |
| Respite | \$0 | \$3,950 | \$0 |
| Respite & Therapeutic Mentoring | \$65,880 | \$125,289 | \$126,715 |
| Room & Board Residential Care | \$401,047 | \$533,160 | \$471,123 |
| Salaries and benefits | \$1,858,803 | \$1,608,433 | \$1,711,273 |
| Social Emotional Learning Programs | \$3,113,957 | \$3,455,070 | \$7,072,568 |
| Sub-Acute Detox | \$0 | \$12,525 | \$14,079 |
| Suicide Prevention | \$0 | \$5,600 | \$17,900 |
| Supplies and Materials | \$43,989 | \$55,017 | \$44,548 |
| Support Services - Pupils: Counseling Services | \$23,800 | \$19,843 | \$27,253 |
| Support Services: Pupil - Attendance & Social Work Services | \$309,661 | \$329,248 | \$502,002 |
| Support Services: Pupil - Counseling Services | \$223,827 | \$987,271 | \$1,132,711 |
| Support Services: Pupil - Family Liaison Services | \$7,570 | -\$4,105 | \$87,214 |
| Support Services: Pupil - Guidance Services | \$5,452,370 | \$5,277,983 | \$5,984,136 |
| Support Services: Pupil - Psychological Services | \$3,312,995 | \$3,484,489 | \$4,273,646 |
| Support Services: Pupil - Psychological Testing Services | \$33,552 | \$799,737 | \$1,091,467 |
| Support Services: Pupil - Social Work Services | \$118,406 | \$155,051 | \$330,112 |
| TASC/Juvenile Court-St | \$310,802 | \$252,882 | \$218,872 |
| Transitional Youth Program | \$206,861 | \$315,739 | \$150,000 |
| Urinalysis | \$0 | \$102 | \$0 |
| Warren County Family and Children First Council (Less Help Me Grow) | \$619,836 | \$292,079 | \$106,833 |
| Wraparound/Service Coordination/Information & Referral | \$0 | \$246,880 | \$226,038 |
| Regional Behavioral Health Investments | \$89,926,942 | \$92,480,814 | \$98,728,531 |

Regional Cradle to Career Fund Mapping: Spending by Agency Source Detail

| Agency/Department/District/Municipality | FY 2015 | FY 2017 | FY 2019 |
|--|--------------|--------------|--------------|
| Batavia Local School District | \$23,090,178 | \$25,262,301 | \$25,545,111 |
| Bethel-Tate Local School District | \$17,701,928 | \$16,536,712 | \$17,950,147 |
| Blanchester Local School District | \$17,110,298 | \$17,807,024 | \$18,594,759 |
| Butler County Board of Developmental Disabilities | \$6,352,372 | \$8,047,655 | \$9,193,919 |
| Butler County Department of Job and Family Services | \$22,745,023 | \$20,539,232 | \$22,511,210 |
| Butler County Educational Service Center | \$28,022,778 | \$35,160,998 | \$39,124,275 |
| Butler County Family and Children First Council | \$2,726,705 | \$2,876,485 | \$3,248,349 |
| Butler County Health District | \$1,429,069 | \$1,718,730 | \$1,737,772 |
| Butler County Juvenile Court | \$10,579,744 | \$11,504,268 | \$11,937,248 |
| Butler County Mental Health and Addiction Recovery Board | \$1,367,378 | \$2,651,913 | \$2,425,873 |
| Butler County Metropolitan Housing Authority | \$11,680,000 | \$13,241,000 | \$13,458,429 |
| Butler County Sheriff's Office | \$5,071,047 | \$5,499,865 | \$5,961,081 |
| Butler Technology and Career Development Schools | \$39,522,461 | \$40,798,587 | \$44,788,002 |
| Carlisle Local School District | \$17,363,383 | \$18,107,719 | \$20,490,714 |
| City of Eaton | \$460,866 | \$511,664 | \$229,177 |
| City of Fairfield | \$3,061,609 | \$3,135,853 | \$3,213,454 |
| City of Franklin | \$1,224,749 | \$1,156,624 | \$1,245,738 |
| City of Hamilton | \$4,781,755 | \$5,283,141 | \$6,747,444 |
| City of Lebanon | \$1,281,475 | \$1,217,380 | \$1,625,762 |
| City of Mason | \$2,091,839 | \$2,195,466 | \$2,022,555 |
| City of Middletown | \$3,495,373 | \$3,728,942 | \$3,995,590 |
| City of Milford | \$595,542 | \$654,084 | \$713,759 |
| City of Monroe | \$945,175 | \$1,098,916 | \$1,269,835 |
| City of Oxford | \$1,415,294 | \$1,471,833 | \$1,661,340 |
| City of Springboro | \$1,031,600 | \$1,068,044 | \$1,139,168 |
| City of Trenton | \$415,056 | \$520,530 | \$623,026 |
| City of Wilmington | \$746,131 | \$896,097 | \$810,150 |
| Clearcreek Township | \$685,692 | \$700,203 | \$840,609 |
| Clermont County Board of Developmental Disabilities | \$5,906,478 | \$6,843,407 | \$6,374,780 |
| Clermont County Child Focus Inc. | \$3,908,934 | \$4,541,918 | \$5,174,902 |
| Clermont County Department of Job and Family Services | \$23,303,771 | \$22,925,579 | \$24,982,294 |
| Clermont County Educational Service Center | \$17,674,411 | \$17,183,842 | \$16,921,686 |
| Clermont County Family and Children First Council | \$549,813 | \$815,365 | \$758,508 |
| Clermont County Insurance Consortium | \$18,522,085 | \$10,036,032 | \$1,531,872 |
| Clermont County Mental Health & Recovery Board | \$1,782,010 | \$1,909,759 | \$2,359,595 |
| Clermont County Metropolitan Housing Authority | \$4,557,544 | \$4,935,989 | \$5,345,859 |
| Clermont County Probate Juvenile Court | \$5,932,430 | \$6,533,010 | \$7,527,631 |
| Clermont County Public Health | \$3,214,833 | \$3,137,844 | \$3,335,676 |

| | | | |
|--|---------------|---------------|---------------|
| Clermont County Public Library | \$2,016,584 | \$2,110,995 | \$2,212,744 |
| Clermont County Sheriff's Office | \$1,870,819 | \$1,994,239 | \$2,128,608 |
| Clermont Northeastern Local School District | \$19,079,413 | \$20,574,915 | \$21,207,310 |
| Clinton County Board of Developmental Disabilities | \$1,129,275 | \$1,203,993 | \$1,250,673 |
| Clinton County Community Action Program, Inc. | \$2,059,602 | \$1,953,405 | \$2,211,082 |
| Clinton County Department of Job and Family Services | \$3,598,756 | \$3,636,614 | \$4,520,361 |
| Clinton County Family and Children First Council | \$207,748 | \$311,159 | \$414,570 |
| Clinton County Health District | \$1,182,758 | \$1,358,937 | \$1,309,750 |
| Clinton County Juvenile Court | \$424,597 | \$514,441 | \$557,805 |
| Clinton County Metropolitan Housing Authority | \$1,387,346 | \$1,448,444 | \$1,512,233 |
| Clinton County Sheriff's Office | \$1,109,483 | \$1,189,901 | \$1,263,888 |
| Clinton-Massie Local School District | \$17,829,049 | \$18,528,375 | \$17,998,139 |
| Deerfield Township | \$1,083,057 | \$1,190,400 | \$1,183,717 |
| East Clinton Local School District | \$13,659,884 | \$14,765,416 | \$16,597,374 |
| Eaton Community School District | \$36,960,307 | \$37,656,876 | \$38,209,624 |
| Edgewood City School District | \$36,698,362 | \$41,291,379 | \$43,458,615 |
| Fairfield City School District | \$91,029,928 | \$94,604,452 | \$104,793,629 |
| Fairfield Township | \$592,700 | \$576,149 | \$701,177 |
| Felicity-Franklin Local School District | \$11,269,869 | \$12,007,110 | \$11,727,875 |
| Franklin City School District | \$34,251,664 | \$37,044,498 | \$40,229,335 |
| Goshen Local School District | \$28,984,618 | \$31,970,227 | \$34,896,271 |
| Goshen Township | \$250,899 | \$310,372 | \$384,449 |
| Hamilton City School District | \$108,815,977 | \$121,848,687 | \$128,064,081 |
| Hamilton Township | \$579,729 | \$601,462 | \$633,586 |
| Hanover Township | \$67,104 | \$70,153 | \$75,279 |
| Harrison Township | \$23,550 | \$23,165 | \$21,478 |
| Israel Township | \$21,010 | \$16,782 | \$17,902 |
| Jefferson Township | | | \$9,317 |
| Kings Local School District | \$48,713,590 | \$49,707,223 | \$59,770,998 |
| Lakota Local School District | \$170,186,945 | \$174,577,287 | \$195,248,405 |
| Lanier Township | | | \$20,934 |
| Lebanon City School District | \$54,361,513 | \$57,268,089 | \$61,523,008 |
| Liberty Township (Butler) | \$640,142 | \$728,130 | \$727,135 |
| Little Miami Local School District | \$44,843,296 | \$48,832,997 | \$57,630,321 |
| Madison Local School District | \$16,283,993 | \$17,285,006 | \$18,266,230 |
| Madison Township | \$333,692 | \$483,758 | \$637,473 |
| Mason City School District | \$120,250,438 | \$123,310,071 | \$131,549,260 |
| Mental Health Recovery Services of Warren & Clinton Counties | \$2,007,444 | \$2,224,612 | \$2,832,522 |
| Metroparks of Butler County | \$1,365,654 | \$1,459,274 | \$1,634,616 |
| Miami Township | \$1,773,550 | \$1,748,012 | \$2,002,567 |
| Miami Valley Community Action Program Preble County Office | \$355,418 | \$383,071 | \$339,994 |

| | | | |
|--|---------------|---------------|---------------|
| Middletown City School District | \$89,078,914 | \$89,313,142 | \$100,956,021 |
| Midpointe Library System | \$1,471,934 | \$1,581,141 | \$1,829,947 |
| Milford Exempted Village School District | \$71,980,819 | \$79,705,567 | \$84,230,661 |
| Monroe Local School District | \$22,892,101 | \$25,752,428 | \$28,276,380 |
| Monroe Township (Clermont) | \$21,552 | \$14,050 | \$14,045 |
| Monroe Township (Preble) | \$3,638 | \$4,319 | \$6,102 |
| Morgan Township | \$10,124 | \$11,043 | \$10,569 |
| National Trail Local School District | \$12,163,091 | \$13,316,021 | \$14,288,377 |
| New Miami Local School District | \$8,953,345 | \$10,004,353 | \$10,583,848 |
| New Richmond Exempted Village School District | \$30,205,765 | \$29,862,610 | \$31,431,562 |
| Ohio Department of Developmental Disabilities | \$9,404,511 | \$11,118,722 | \$13,776,566 |
| Ohio Department of Jobs and Family Services | \$158,144,188 | \$135,797,305 | \$128,099,293 |
| Ohio Department of Medicaid | \$228,521,793 | \$245,505,750 | \$256,721,852 |
| Ohio Department of Youth Services | \$6,489,666 | \$6,250,380 | \$6,792,123 |
| Ohio Township | \$4,555 | \$4,474 | \$4,400 |
| Oxford Township | \$80,106 | \$78,716 | \$77,300 |
| Pierce Township | \$495,078 | \$514,355 | \$561,445 |
| Preble County Board of Developmental Disabilities | \$227,374 | \$262,954 | \$318,259 |
| Preble County Department of Job and Family Services | \$2,346,785 | \$3,324,056 | \$3,204,819 |
| Preble County District Library | \$473,363 | \$426,532 | \$387,089 |
| Preble County Educational Service Center | \$1,267,980 | | |
| Preble County Family and Children First Council | \$134,367 | \$126,727 | \$108,847 |
| Preble County Juvenile Court | \$324,861 | \$268,249 | \$234,495 |
| Preble County Mental Health and Recovery Board | \$294,164 | \$340,258 | \$594,593 |
| Preble County Metropolitan Housing Authority | \$210,113 | \$216,511 | \$236,834 |
| Preble County Public Health | \$985,060 | \$979,548 | \$1,924,576 |
| Preble County Schools Regional Council of Governments | \$361,696 | \$2,234,242 | \$1,587,476 |
| Preble County Sheriff's Department | \$1,083,815 | \$1,472,222 | \$1,981,302 |
| Preble-Shawnee Local School District | \$15,545,508 | \$16,549,312 | \$17,746,020 |
| Primary Health Solutions | \$5,040,366 | \$4,382,534 | \$4,363,466 |
| Richland Township | \$5,620 | \$6,485 | \$6,350 |
| Ross Local School District | \$26,842,869 | \$26,875,805 | \$30,380,775 |
| Ross Township | \$107,928 | \$121,104 | \$133,367 |
| Seven Mile Township | \$5,617 | \$5,532 | \$5,445 |
| Somers Township | \$10,595 | | |
| Southern Ohio Educational Service Center | \$1,251,864 | \$1,396,659 | \$1,456,464 |
| Southwest Ohio Computer Association Council of Governments | \$5,489,532 | \$5,365,449 | \$5,740,013 |
| Southwest Ohio Council of Governments, Warren County | \$8,147,752 | \$8,760,808 | \$9,419,992 |
| Springboro Community City School District | \$56,167,478 | \$56,546,844 | \$59,843,689 |
| St. Clair Township | \$4,860 | \$9,105 | \$17,045 |
| Talawanda City School District | \$38,335,687 | \$39,497,738 | \$42,332,994 |

| | | | |
|---|---------------|---------------|---------------|
| Tate Township | \$12,723 | \$39,854 | \$11,142 |
| Tri-County North Local School District | \$9,800,217 | \$9,982,330 | \$11,078,852 |
| Turtlecreek Township | \$3,148 | \$3,679 | \$4,031 |
| Twin Valley Community Local School District | \$9,058,689 | \$10,053,194 | \$11,577,350 |
| U.S Social Security Administration | \$102,949,798 | \$105,873,038 | \$111,391,514 |
| U.S. Grant Joint Vocational School District | \$7,818,232 | \$7,590,238 | \$6,739,015 |
| Union Township (Clermont) | \$1,412,497 | \$1,341,972 | \$1,497,472 |
| Union Township (Clinton) | \$1,068,545 | \$1,048,860 | \$1,027,027 |
| Vernon Township | \$2,363 | \$616 | \$586 |
| Village of Batavia | \$64,887 | \$72,531 | \$81,731 |
| Village of Bethel | \$99,214 | \$116,571 | \$137,145 |
| Village of Camden | \$65,784 | \$35,037 | \$55,683 |
| Village of Carlisle | \$87,624 | \$82,834 | \$78,603 |
| Village of College Corner | \$13,423 | \$13,548 | \$13,986 |
| Village of Gratis | \$81,468 | \$79,463 | \$77,616 |
| Village of Harveysburg | \$15,656 | \$24,300 | \$17,352 |
| Village of Lewisburg | \$0 | \$0 | \$121,111 |
| Village of Lynchburg | \$18,611 | \$18,268 | \$17,888 |
| Village of Maineville | \$52,784 | \$51,331 | \$50,107 |
| Village of Morrow | \$43,164 | \$41,976 | \$40,975 |
| Village of Moscow | \$11,609 | \$11,170 | \$18,210 |
| Village of New Miami | \$37,838 | \$37,265 | \$36,677 |
| Village of New Paris | \$0 | \$0 | \$26,571 |
| Village of New Richmond | \$113,686 | \$103,526 | \$120,546 |
| Village of New Vienna | \$8,373 | \$16,623 | \$16,277 |
| Village of Owensville | \$57,461 | \$56,034 | \$54,714 |
| Village of Sabina | \$88,968 | \$79,327 | \$85,532 |
| Village of South Lebanon | \$134,645 | \$170,062 | \$215,610 |
| Village of Waynesville | \$88,048 | \$85,624 | \$83,583 |
| Warren County Board of Developmental Disabilities | \$3,564,705 | \$4,268,314 | \$5,144,270 |
| Warren County Career Center | \$15,507,531 | \$17,522,397 | \$19,589,660 |
| Warren County Children Services | \$4,210,319 | \$5,307,258 | \$4,842,705 |
| Warren County Combined Health District | \$2,527,729 | \$2,688,379 | \$3,089,606 |
| Warren County Community Services | \$3,002,991 | \$5,337,188 | \$5,811,738 |
| Warren County Department of Job and Family Services | \$3,579,733 | \$5,662,149 | \$6,069,868 |
| Warren County Educational Service Center | \$17,761,339 | \$22,642,663 | \$31,752,546 |
| Warren County Family and Children First Council | \$619,836 | \$292,079 | \$106,833 |
| Warren County Metropolitan Housing Authority | \$4,739,874 | \$6,078,009 | \$6,585,374 |
| Warren County Probate Juvenile Court | \$5,256,804 | \$5,641,299 | \$5,741,620 |
| Warren County Sheriff's Office | \$4,142,658 | \$4,282,783 | \$4,444,442 |
| Washington Township (Clermont) | \$35,242 | \$34,367 | \$33,558 |

| | | | |
|--|------------------------|------------------------|------------------------|
| Wayne Local School District | \$14,264,836 | \$14,943,113 | \$17,062,155 |
| West Chester Township | \$3,066,141 | \$3,061,197 | \$3,414,209 |
| West Clermont Local School District | \$76,456,068 | \$87,758,263 | \$92,643,781 |
| Williamsburg Local School District | \$11,378,060 | \$11,830,291 | \$12,010,159 |
| Wilmington City School District | \$28,840,328 | \$30,473,808 | \$31,908,977 |
| Regional Cradle to Career Investments | \$2,326,396,674 | \$2,431,919,957 | \$2,601,804,439 |

Regional Cradle to Career Fund Mapping: Spending by School District Detail

| County/School District | FY 2015 | FY 2017 | FY 2019 |
|--|----------------------|----------------------|----------------------|
| Butler | \$648,640,582 | \$681,848,863 | \$747,148,979 |
| Butler Technology and Career Development Schools | \$39,522,461 | \$40,798,587 | \$44,788,002 |
| Edgewood City School District | \$36,698,362 | \$41,291,379 | \$43,458,615 |
| Fairfield City School District | \$91,029,928 | \$94,604,452 | \$104,793,629 |
| Hamilton City School District | \$108,815,977 | \$121,848,687 | \$128,064,081 |
| Lakota Local School District | \$170,186,945 | \$174,577,287 | \$195,248,405 |
| Madison Local School District | \$16,283,993 | \$17,285,006 | \$18,266,230 |
| Middletown City School District | \$89,078,914 | \$89,313,142 | \$100,956,021 |
| Monroe Local School District | \$22,892,101 | \$25,752,428 | \$28,276,380 |
| New Miami Local School District | \$8,953,345 | \$10,004,353 | \$10,583,848 |
| Ross Local School District | \$26,842,869 | \$26,875,805 | \$30,380,775 |
| Talawanda City School District | \$38,335,687 | \$39,497,738 | \$42,332,994 |
| Clermont | \$297,964,950 | \$323,098,233 | \$338,381,891 |
| Batavia Local School District | \$23,090,178 | \$25,262,301 | \$25,545,111 |
| Bethel-Tate Local School District | \$17,701,928 | \$16,536,712 | \$17,950,147 |
| Clermont Northeastern Local School District | \$19,079,413 | \$20,574,915 | \$21,207,310 |
| Felicity-Franklin Local School District | \$11,269,869 | \$12,007,110 | \$11,727,875 |
| Goshen Local School District | \$28,984,618 | \$31,970,227 | \$34,896,271 |
| Milford Exempted Village School District | \$71,980,819 | \$79,705,567 | \$84,230,661 |
| New Richmond Exempted Village School District | \$30,205,765 | \$29,862,610 | \$31,431,562 |
| U.S. Grant Joint Vocational School District | \$7,818,232 | \$7,590,238 | \$6,739,015 |
| West Clermont Local School District | \$76,456,068 | \$87,758,263 | \$92,643,781 |
| Williamsburg Local School District | \$11,378,060 | \$11,830,291 | \$12,010,159 |
| Clinton | \$77,439,559 | \$81,574,622 | \$85,099,248 |
| Blanchester Local School District | \$17,110,298 | \$17,807,024 | \$18,594,759 |
| Clinton-Massie Local School District | \$17,829,049 | \$18,528,375 | \$17,998,139 |
| East Clinton Local School District | \$13,659,884 | \$14,765,416 | \$16,597,374 |
| Wilmington City School District | \$28,840,328 | \$30,473,808 | \$31,908,977 |

| | | | |
|--|------------------------|------------------------|------------------------|
| Preble | \$83,527,812 | \$87,557,733 | \$92,900,224 |
| Eaton Community School District | \$36,960,307 | \$37,656,876 | \$38,209,624 |
| National Trail Local School District | \$12,163,091 | \$13,316,021 | \$14,288,377 |
| Preble-Shawnee Local School District | \$15,545,508 | \$16,549,312 | \$17,746,020 |
| Tri-County North Local School District | \$9,800,217 | \$9,982,330 | \$11,078,852 |
| Twin Valley Community Local School District | \$9,058,689 | \$10,053,194 | \$11,577,350 |
| Warren | \$405,723,728 | \$423,282,949 | \$467,689,140 |
| Carlisle Local School District | \$17,363,383 | \$18,107,719 | \$20,490,714 |
| Franklin City School District | \$34,251,664 | \$37,044,498 | \$40,229,335 |
| Kings Local School District | \$48,713,590 | \$49,707,223 | \$59,770,998 |
| Lebanon City School District | \$54,361,513 | \$57,268,089 | \$61,523,008 |
| Little Miami Local School District | \$44,843,296 | \$48,832,997 | \$57,630,321 |
| Mason City School District | \$120,250,438 | \$123,310,071 | \$131,549,260 |
| Springboro Community City School District | \$56,167,478 | \$56,546,844 | \$59,843,689 |
| Warren County Career Center | \$15,507,531 | \$17,522,397 | \$19,589,660 |
| Wayne Local School District | \$14,264,836 | \$14,943,113 | \$17,062,155 |
| Cradle to Career Investments by School District | \$1,513,296,631 | \$1,597,362,400 | \$1,731,219,482 |

Regional Cradle to Career Fund Mapping: Spending by Program Detail

Project staff will continue to consolidate program and service names for similar programs for final report.

| Program/Service/Cost Center | FY 2015 | FY 2017 | FY 2019 |
|--|-------------|-------------|-------------|
| Accelerated Achievement Academy | \$16,585 | | |
| Adjunctive Child Care | \$0 | \$110,000 | \$0 |
| Adjunctive Services | \$0 | \$38,466 | \$0 |
| Administration | \$147,961 | \$183,234 | \$165,178 |
| Adoption Staff/Administrative | \$682,533 | \$421,306 | \$607,582 |
| Adoption Subsidies | \$454,606 | \$435,766 | \$601,600 |
| Affordable Housing | \$3,050 | \$2,384 | \$1,877 |
| Alcohol & Other Drugs Assessment | \$29,512 | \$22,065 | \$3,689 |
| Alcohol & Other Drugs Case Management | \$6,752 | \$1,581 | \$5,986 |
| Alcohol & Other Drugs Education | \$0 | \$0 | \$63,342 |
| Alcohol & Other Drugs Group Counseling (In Individual FY19 | \$92,836 | \$108,699 | \$0 |
| Alcohol & Other Drugs Individual Counseling (w/Group Fy19) | \$41,349 | \$34,363 | \$105,367 |
| Alcohol & Other Drugs Medical/Somatic | \$4,673 | \$5,568 | \$1,932 |
| Alcohol & Other Drugs Prevention Services | \$163,295 | \$304,199 | \$597,329 |
| Alcohol & Other Drugs Urinalysis | \$0 | \$1,620 | \$430 |
| Alliance Academy of Cincinnati | \$6,133 | \$2,373 | \$29,166 |
| Alternative Education Academy | \$874,302 | \$599,869 | \$927,296 |
| Alternative Education: Union Day Therapeutic Day School | \$1,218,153 | \$1,480,521 | \$1,810,079 |
| Alternative School - ED Program | \$624,447 | | |
| Applewood Centers (Girls BH) | | | \$17,619 |
| Assessment | \$11,831 | \$15,448 | \$8,219 |
| Auditor/Treasurer Fees | \$18,420 | \$22,164 | \$0 |
| Autism/Social Communication | \$1,365,074 | \$1,371,902 | \$1,401,655 |
| Behavior Support Services | \$5,923 | \$5,336 | \$8,691 |
| Bond Issuance Cost | \$1,466,349 | \$0 | \$0 |
| Buckeye On-Line School | \$150,512 | \$92,394 | \$63,031 |
| Building, Supplies and Contracted Services (MINUS PR) | \$2,311,556 | \$1,575,177 | \$1,206,750 |
| Bureau for Children with Medical Handicaps Program | \$94,273 | \$71,552 | \$92,720 |
| Bureau of Parks | \$293,978 | \$138,783 | \$449,871 |
| Business-Type Activities: Food Service | \$311,745 | \$415,078 | \$517,815 |
| Business-Type Activities: Other Enterprise Activities | \$255,475 | \$95,777 | \$70,378 |
| Butler County Juvenile Rehabilitation Center (Boys) | \$33,413 | \$36,177 | \$74,468 |
| Butler County Sheriff's Office | \$5,071,047 | \$5,499,865 | \$5,961,081 |
| Plant Operations | \$25,533 | \$34,708 | \$47,358 |
| CASA/Guardian Ad Litem Program | \$70,000 | \$74,437 | \$112,835 |
| Central High School | | \$9,234 | |
| CFHS (Grant) | \$8,239 | \$5,724 | \$5,179 |

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|--|--------------|--------------|--------------|
| CFHS Medicaid | \$4,651 | \$4,186 | \$1,480 |
| Child Care Assistance | \$22,168,642 | \$25,233,998 | \$26,908,269 |
| Child Care Licensure | \$57,781 | \$55,477 | \$64,229 |
| Child Immunizations | \$73,883 | \$100,175 | \$120,434 |
| Child Protective Services/Pre-Placement | \$121,635 | \$97,397 | \$88,770 |
| Child Protective Staff/Administrative | \$1,342,160 | \$1,514,498 | \$1,708,965 |
| Child Support Enforcement | \$5,495,461 | \$5,662,173 | \$6,075,664 |
| Children Services | \$8,880,170 | \$7,541,377 | \$7,974,900 |
| Children Services Intake Personnel Costs | \$3,543,217 | \$3,500,260 | \$4,038,735 |
| Children Services Ongoing Services - Personnel Costs | \$2,159,137 | \$2,386,507 | \$2,072,924 |
| Children Services Special Investigations - Personnel Costs | \$143,894 | \$175,889 | \$244,469 |
| Childrens Immunization | \$4,232 | | |
| Childrens' Protective Services | \$3,281,055 | \$3,384,466 | \$3,635,152 |
| Child & Adolescent Mental Health Prevention | \$0 | \$0 | \$19,800 |
| Child & Adolescent Mental Health Treatment | \$90,000 | \$80,250 | \$206,000 |
| Child & Adolescent Substance Abuse Prevention | \$70,484 | \$54,619 | \$59,217 |
| Cincinnati College Prep Academy | \$5,985 | \$15,863 | \$13,561 |
| Cincinnati Generation Academy | | \$6,518 | |
| Cincinnati Leadership Academy | \$6,144 | | |
| Cincinnati Speech & Reading | \$16,394 | | |
| Cincinnati State STEAM Academy | \$29,204 | | |
| Clermont County Insurance Consortium | \$18,522,085 | \$10,036,032 | \$1,531,872 |
| Clermont County Public Library | \$2,016,584 | \$2,110,995 | \$2,212,744 |
| Clermont County Sheriff's Office | \$1,870,819 | \$1,994,239 | \$2,128,608 |
| Clinton County Family and Children First Council | \$207,748 | \$311,159 | \$414,570 |
| Clinton County Sheriff's Office | \$1,109,483 | \$1,189,901 | \$1,263,888 |
| Clothing, Food, Services and Transportation | \$401,854 | \$336,344 | \$358,141 |
| Cognitive and Behavioral Health Programs | \$1,669,177 | \$2,275,803 | \$3,718,276 |
| Columbus Arts & Tech Academy | \$2,297 | | |
| Columbus Performance Academy | | | \$3,943 |
| Community Arts Center | \$170,816 | \$166,329 | \$161,855 |
| Community Assistance | \$25,628 | \$26,218 | \$25,922 |
| Community Health Services | \$249,384 | \$241,681 | \$234,516 |
| Community Medications | \$49,039 | \$40,614 | \$25,434 |
| Community Services | \$1,552,431 | \$2,982,724 | \$3,301,884 |
| Community Support Services | \$2,246 | \$4,570 | \$2,168 |
| Community Wraparound Services | \$159,299 | \$158,336 | \$168,086 |
| Community/Residential Match | \$735,465 | \$652,857 | \$680,797 |
| Comp Legal Research - Juvenile | \$735 | \$501 | \$1,086 |
| Competitive RECLAIM | \$150,000 | \$167,187 | \$50,000 |
| Constellation Outreach | \$60,964 | \$51,745 | |

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|---|-------------|-------------|--------------|
| Consultation | \$53,099 | \$76,486 | \$0 |
| Contingency | \$359,513 | \$475,041 | \$372,491 |
| Continuum of Care Program | \$668,449 | \$999,514 | \$1,068,059 |
| Contracted Services | \$551,316 | \$482,420 | \$1,051,383 |
| Coordination & Support | \$238,932 | \$84,089 | \$45,424 |
| Counseling and Therapy | \$140,868 | \$111,647 | \$93,828 |
| County Juvenile Rehabilitation Center | \$1,812,523 | \$1,987,360 | \$2,056,674 |
| Court Computerization - Juvenile | \$2,640 | \$2,987 | \$2,172 |
| Crisis Program | \$261,646 | \$366,378 | \$367,814 |
| Dayton Regional STEM School | \$50,682 | \$45,411 | \$59,377 |
| DD Developmental Centers | \$1,185,121 | \$1,357,661 | \$1,163,205 |
| DD Intermediate Care Facilities | \$4,009,251 | \$3,981,275 | \$3,881,750 |
| DD Medicaid Waiver: Total Individual Options | \$1,957,314 | \$2,994,795 | \$5,157,927 |
| DD Medicaid Waiver: Total Level One | \$402,929 | \$363,973 | \$479,656 |
| DD Medicaid Waiver: Total Self-Empowerment Life Funding | \$266,461 | \$655,288 | \$900,063 |
| DD Targeted Case Management | \$1,583,434 | \$1,765,730 | \$2,193,965 |
| Debt Service | \$3,468,668 | \$2,216,209 | \$1,956,273 |
| Debt Service: Bond Issuance Costs | \$603,679 | \$0 | \$0 |
| Debt Service: Interest and Fiscal Charges | \$4,341,843 | \$4,755,551 | \$4,408,483 |
| DECA Prep | | \$12,120 | |
| Department of Job and Family Services Administration | \$4,306,112 | \$5,065,208 | \$5,622,073 |
| Developmental Centers: Age 11 to 21 | \$24,313 | \$53,825 | \$159,056 |
| Developmental Centers: Birth to Age 21 | \$24,313 | \$53,825 | \$159,056 |
| Developmental Disabilities: Early Intervention Program | \$1,487,916 | \$1,712,844 | \$1,971,774 |
| Division of Police | \$3,631,864 | \$3,871,732 | \$4,163,883 |
| DJFS Social Services Administration | \$2,878,118 | \$2,800,391 | \$3,286,481 |
| Dohn Community | \$0 | \$16,481 | \$48,735 |
| Early Head Start and Head Start | \$6,911,925 | \$9,879,106 | \$10,986,640 |
| Early Head Start/Head Start - Butler County - Special Education | \$968,534 | \$941,233 | \$1,087,376 |
| Early Head Start/Head Start - Preble County - Special Education | \$154,760 | \$154,628 | \$193,777 |
| Early Intervention/Home Visiting | \$2,540,075 | \$2,858,579 | \$2,789,225 |
| Early Intervention: Birth to Age 21 | \$2,666,463 | \$2,887,438 | \$2,900,251 |
| ECOT | \$95,511 | \$72,310 | |
| ED Itinerant | \$228,689 | \$207,066 | \$307,314 |
| Electronic Classroom of Tomorrow | \$6,792,627 | \$6,797,825 | |
| Eligibility | \$361 | \$1,386 | \$971 |
| Emergency Services (Miami Valley CAP) | \$74,055 | \$180,289 | \$105,050 |
| Emerson Academy of Dayton | \$6,406 | \$4,391 | \$10,557 |
| Employment/Vocational | \$9,761 | \$9,997 | \$0 |
| Enterprise Operations | \$137,911 | \$33,134 | \$85,174 |
| Environmental Health | \$85,891 | \$147,632 | \$189,513 |

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|---|--------------|--------------|--------------|
| Equipment | \$15,690 | \$18,890 | \$9,756 |
| Extracurricular Activities | \$31,864,099 | \$34,227,053 | \$36,180,657 |
| Facility Operations Department | \$102,093 | \$78,344 | \$98,880 |
| Fairborn Digital Academy | \$3,538 | | |
| Family Center Services & Support | \$43,761 | \$43,761 | \$43,761 |
| Family Focus: Birth to Age 21 | \$363,383 | \$446,612 | \$350,474 |
| Family Preservation - Presley Ridge | | \$254,527 | \$372,371 |
| Family Services | \$308,906 | \$438,958 | \$623,763 |
| Family Support Services | \$9,071 | \$4,955 | \$5,615 |
| Family Support Services: Birth to Age 21 | \$353,518 | \$364,953 | \$226,602 |
| Felony Delinquent Care | \$1,209,041 | \$1,649,212 | \$1,774,247 |
| Food Service | \$7,127,129 | \$8,104,857 | \$7,106,250 |
| Food Service Operations | \$3,801,437 | \$3,640,028 | \$4,051,490 |
| food Service/Operation of Non-Instructional Services | \$344,165 | \$337,344 | \$359,297 |
| Food Services | \$603,494 | \$718,772 | \$641,535 |
| Forfeiture Posted Bonds | \$585 | \$632 | \$685 |
| Foster Care -- Family Foster Care | \$367,714 | \$417,026 | \$472,950 |
| Foster Care -- Group Homes/Institutions | \$441,913 | \$264,053 | \$157,778 |
| Foster Care -- Therapeutic Foster Care | \$209,504 | \$524,675 | \$1,313,979 |
| Foster Care Emancipated Youth | \$13,803 | \$8,739 | \$6,000 |
| Foster Care Independent Living | \$606,977 | \$469,688 | \$524,474 |
| Foster Care Payments: Family/Traditional Foster Care | \$8,461,549 | \$6,432,480 | \$6,019,200 |
| Foster Care Payments: Group Home/Institutions | \$918,123 | \$793,581 | \$2,057,096 |
| Foster Care Payments: Therapeutic/Treatment Foster Care | \$1,512,289 | \$1,902,839 | \$1,723,985 |
| Foster Care Placements: Group Homes/Institutional | \$1,973,250 | \$2,673,852 | \$2,336,568 |
| Foster Care Placements: Therapeutic Foster Care | \$116,391 | \$114,541 | \$59,042 |
| Foster Care Placements: Traditional Foster Care | \$1,678,895 | \$2,020,226 | \$1,754,307 |
| Foster Care Staff/Administrative | \$601,364 | \$611,376 | \$647,196 |
| Foster Care: Independent Living | | \$748 | \$1,485 |
| Foster Care: Placements - Family Foster Care | \$71,928 | \$124,330 | \$49,065 |
| Foster Care: Placements - Therapeutic Foster Care | \$320,004 | \$699,382 | \$718,956 |
| Foster Care: Placements: Group Homes/Institutions | \$315,051 | \$720,539 | \$383,755 |
| Foster Care: Staff/Administrative | \$767,802 | \$737,806 | \$804,549 |
| Foxfire East Academy | | \$64 | |
| Franklinton Preparatory Academy | | | \$639 |
| Gem City Career Prep | | | \$1,030 |
| General Health | \$174,068 | \$175,354 | \$186,561 |
| Genesis School | \$870,551 | \$429,805 | \$854,815 |
| Golf Course Fund | \$274,764 | \$306,735 | \$342,205 |
| Great River Connections Academy | \$0 | \$0 | \$278,157 |
| Greater Ohio Virtual School | \$2,766,027 | \$1,342,297 | \$2,077,424 |

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| Group Insurance | \$61,974 | \$60,969 | \$101,474 |
| Hamilton County Math & Science | \$157,249 | \$182,959 | \$161,033 |
| Head Start | \$948,376 | \$965,154 | \$1,178,228 |
| Head Start - Butler County - Community Service | \$517,044 | \$677,322 | \$851,271 |
| Head Start - Butler County - Support Svcs Admin | \$1,278,553 | \$1,044,705 | \$1,163,560 |
| Head Start - Butler County - Support Svcs Central | \$5,815 | \$8,492 | \$14,337 |
| Head Start - Butler County - Support Svcs Fiscal | \$74,199 | \$60,799 | \$52,427 |
| Head Start - Butler County - Support Svcs Instruct | \$139,210 | \$187,401 | \$305,859 |
| Head Start - Butler County - Support Svcs Plant | \$425,836 | \$438,619 | \$597,307 |
| Head Start - Butler County - Support Svcs Pupil | \$2,592,059 | \$2,748,891 | \$2,941,221 |
| Head Start - Preble County - Community Service | \$82,618 | \$111,272 | \$151,701 |
| Head Start - Preble County - Support Svcs Admin | \$204,298 | \$171,627 | \$207,353 |
| Head Start - Preble County - Support Svcs Central | \$929 | \$1,395 | \$2,555 |
| Head Start - Preble County - Support Svcs Fiscal | \$11,856 | \$9,988 | \$9,343 |
| Head Start - Preble County - Support Svcs Instruct | \$22,244 | \$30,787 | \$54,506 |
| Head Start - Preble County - Support Svcs Plant | \$68,044 | \$72,057 | \$106,443 |
| Head Start - Preble County - Support Svcs Pupil | \$414,180 | \$451,594 | \$524,142 |
| Health | \$184,658 | \$180,128 | \$183,203 |
| Health & Environment | \$90,913 | \$117,905 | \$152,812 |
| Health Administration | | | \$188,659 |
| Health Board | \$4,333 | \$4,164 | \$4,017 |
| Health Department | \$371,731 | \$415,043 | \$290,701 |
| Health District | \$0 | \$9,277 | \$9,456 |
| Health Districts | \$14,938 | \$54,455 | \$27,466 |
| Health Promotion and Planning | | | \$44,150 |
| Health Related Expenses for Children | \$34,809 | \$5,698 | \$2,928 |
| Heating Assistance | \$502,310 | \$381,120 | \$375,395 |
| Help Me Grow | \$170,959 | \$182,511 | \$135,363 |
| Help Me Grow Early Intervention | \$469,897 | \$427,138 | \$392,197 |
| Help Me Grow Early Intervention/Home Visiting | \$497,308 | \$499,907 | \$461,463 |
| Help Me Grow Home Visiting Program | \$59,120 | \$58,034 | \$62,147 |
| HOME funds | \$596,990 | \$424,169 | \$1,723,205 |
| Horizon Science Academy Cincinnati | \$5,967 | | |
| Horizon Science Academy Dayton | | \$6,420 | |
| Horizon Science Academy Toledo | | \$3,711 | |
| Hotline Services | \$179,922 | \$208,999 | \$216,120 |
| Housing Assistance Payments | \$21,906,428 | \$24,920,439 | \$26,070,670 |
| Human Services | \$1,734 | \$0 | \$0 |
| IAP (Grant) | \$2,054 | \$2,240 | \$4,956 |
| IAP/GVO | \$90,159 | \$113,053 | \$114,391 |
| Immunization: Infants and Children | | | \$69,466 |

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| Income Maintenance Administration | \$833,684 | \$973,016 | \$930,576 |
| Insight School of Ohio | \$13,514 | \$23,363 | |
| Inpatient Psychiatric Services | \$0 | \$11,764 | \$16,305 |
| Insight School of Ohio | \$586,898 | \$908,507 | \$0 |
| Insight School of Ohio | \$44,660 | \$52,650 | |
| Instruction -- Regular | \$1,720,978 | \$1,519,623 | -\$13,555 |
| Instruction - Special Education | \$2,350,432 | \$3,968,093 | \$3,562,912 |
| Instruction: K-12 Special Education | \$35,105 | \$516,058 | \$373,736 |
| Instruction: Other | \$16,555,841 | \$16,422,194 | \$16,498,985 |
| Instruction: Other Instruction | \$24,273,599 | \$27,467,862 | \$29,663,448 |
| Instruction: Regular | \$2,567,352 | \$3,903,576 | \$6,649,340 |
| Instruction: Regular Instruction | \$594,600,493 | \$613,977,012 | \$669,613,711 |
| Instruction: Regular Instruction: Preschool | \$7,500 | \$10,290 | \$975,672 |
| Instruction: Special | \$3,275,343 | \$4,943,236 | \$5,302,198 |
| Instruction: Special Education | \$188,466 | \$409,722 | \$453,940 |
| Instruction: Special Instruction | \$167,903,876 | \$191,586,497 | \$216,940,033 |
| Instruction: Special Instruction - Preschool | \$3,038,506 | \$3,307,236 | \$3,693,338 |
| Instruction: Special Instruction - Preschool (Less State Aid) | \$118,686 | \$238,028 | \$126,038 |
| Instruction: Special Instruction - Preschool (State) | \$5,948,041 | \$5,983,073 | \$6,308,573 |
| Instruction: Special Instruction: Preschool/Preschool Itinerant/Supervisor | \$364,886 | \$446,749 | \$431,979 |
| Instruction: Student Intervention Services | \$1,258,796 | \$1,377,212 | \$435,498 |
| Instruction: Vocational | \$16,300,213 | \$17,512,079 | \$17,731,311 |
| Instruction: Vocational Education | \$22,164,834 | \$23,331,915 | \$26,194,563 |
| Intensive Outpatient | \$0 | \$28,535 | \$0 |
| Interest and Fiscal Charges | \$32,912,239 | \$35,812,431 | \$33,923,209 |
| Interest on Long-term debt | \$3,955,116 | \$3,272,327 | \$3,328,992 |
| Intergovernmental | \$152,074 | \$0 | \$0 |
| Issuance Costs | \$0 | \$30,913 | \$0 |
| JJC Court Ordered Support | \$530,000 | \$413,923 | \$257,998 |
| Juvenile Accountability Block Grant | \$6,458 | \$0 | \$0 |
| Juvenile Assistance Grant Fund | \$32,966 | \$29,334 | \$28,195 |
| Juvenile Court | \$7,889,369 | \$8,341,499 | \$8,840,300 |
| Juvenile Court Clerk Comp Fees | \$31,000 | \$30,000 | \$30,000 |
| Juvenile Court Comp Legal Research | \$10,000 | \$9,000 | \$10,000 |
| Juvenile Court Computerization | \$15,277 | \$17,918 | \$20,000 |
| Juvenile Court Legal Research | \$1,317 | \$6,477 | \$6,000 |
| Juvenile Court Special Project | \$10,684 | \$11,879 | \$12,365 |
| Juvenile Court Special Projects | \$265,697 | \$177,616 | \$248,250 |
| Juvenile Detention | \$3,524,763 | \$4,096,751 | \$4,182,693 |
| Juvenile Detention Center -- Education | \$0 | \$601,248 | \$866,498 |
| Juvenile Facilities | \$2,205,005 | \$2,319,565 | \$2,309,244 |

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|---|-------------|-------------|-------------|
| Juvenile Indigent Driver Alcohol Treatment | \$0 | \$0 | \$5,000 |
| Juvenile Justice: Parole/Probation | \$1,756,525 | \$2,096,919 | \$2,230,414 |
| Juvenile Justice: Parole/Probation Drug Fees | \$18,916 | \$6,200 | \$6,200 |
| Juvenile Justice: Parole/Probation Special Project | \$41 | \$1,859 | \$5,000 |
| Juvenile Mediation | \$23,687 | \$23,710 | \$23,285 |
| Juvenile Parole Services | \$179,837 | \$203,534 | \$414,682 |
| Juvenile Title 1-D | \$131,674 | \$138,073 | \$146,251 |
| Juvenile Victim of Crime Assistance Grant | \$18,743 | \$59,779 | \$81,000 |
| Juvenile SAMSHA | \$0 | \$0 | \$234,900 |
| K-12 Special Education: Emotional Behavioral Disturbance | \$2,622,665 | \$3,351,377 | \$4,276,039 |
| K-12 Special Education: Emotional Disturbance | \$1,890,881 | \$1,894,096 | \$2,159,074 |
| K-12 Special Education: Psychological Services | \$1,536 | \$5,392 | \$1,680 |
| K-12 Special Education: Psychology Supervisor & Psychologists | \$147,288 | \$149,872 | \$64,320 |
| K-12 Special Education: Serious Emotional Disturbance Unit | \$336,129 | \$329,221 | \$403,516 |
| K-12 Special Education: Severe Behavior Handicapped | \$1,922,954 | \$2,093,198 | \$1,935,509 |
| K-12 Special Education: Social Communication Classrooms | \$297,681 | \$288,500 | \$448,590 |
| King Academy Community School | \$11,970 | \$18,915 | |
| Kinship Care | \$226,283 | \$261,762 | \$105,588 |
| Kinship Care Support Services | \$9,450 | | |
| Kinship Caregiver | \$0 | \$0 | \$67,531 |
| Kinship Navigator Program | \$62,303 | \$59,992 | \$72,544 |
| Kinship Permanency Initiative | \$63,000 | \$85,500 | \$119,100 |
| Latchkey | \$13,370 | \$0 | \$0 |
| Law Enforcement | \$1,062,969 | \$1,112,262 | \$1,254,285 |
| Law Enforcement Trust | \$2,234 | \$4,768 | \$10,173 |
| Lawrence County Academy | \$44,299 | | |
| Leisure Time Activities | \$152,225 | \$140,732 | \$140,999 |
| Library Services | \$163,376 | \$166,471 | \$170,267 |
| Life Skills Center of Cincinnati | \$1,651 | \$13,958 | |
| Life Skills Center of Dayton | | \$4,168 | |
| Life Skills Center of Hamilton County | \$1,700 | | |
| Life Skills High School of Middletown | \$652,518 | \$24,180 | \$0 |
| Lighthouse Community School | \$36,799 | \$11,759 | \$579 |
| Lighthouse Youth Center at Paint Creek (Boys) | \$45,228 | \$54,357 | \$120,567 |
| London Academy | \$2,355 | \$3,230 | |
| Mahoning County High School | | \$1,185 | |
| Mandated Share | \$215,394 | \$184,202 | \$175,000 |
| Marsh Park Fishing Lake | \$21,364 | \$21,784 | \$22,198 |
| Marshall High School | \$2,225,108 | \$2,377,401 | \$2,999,943 |
| Mary Haven Youth Center | \$847,522 | \$848,631 | \$826,236 |
| Materials & Supplies | \$46,930 | \$57,655 | \$71,100 |

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|---|--------------|--------------|--------------|
| Maternal and Child Health | \$413,237 | \$574,392 | \$418,805 |
| Medicaid Administration | \$998,067 | \$1,689,751 | \$1,119,506 |
| Medicaid Behavioral Health: Ambulance | \$3,092 | \$90 | \$0 |
| Medicaid Behavioral Health: Clinic | \$23,324 | \$5,782 | \$290 |
| Medicaid Behavioral Health: Community Mental Health Center (CMHC) Svcs | \$19,283,100 | \$20,112,227 | \$20,577,513 |
| Medicaid Behavioral Health: Durable Med Equip Supplier | \$65,201 | \$0 | \$0 |
| Medicaid Behavioral Health: Fed Qual Health Center (FQHC) Services | \$29,344 | \$110,208 | \$136,192 |
| Medicaid Behavioral Health: Hospital Services | \$9,195,340 | \$9,422,847 | \$8,269,915 |
| Medicaid Behavioral Health: Independent Chemical Dependency Counselor | \$215 | \$735 | \$3,788 |
| Medicaid Behavioral Health: Independent Laboratory | \$18,139 | \$0 | \$0 |
| Medicaid Behavioral Health: Independent Marriage & Family Therapist Svcs. | \$0 | \$13,764 | \$11,062 |
| Medicaid Behavioral Health: Individual Physician Services | \$11,591 | \$4,790 | \$925 |
| Medicaid Behavioral Health: Individual Psychologist | \$59,905 | \$53,837 | \$43,189 |
| Medicaid Behavioral Health: Licensed Independent Social Worker Services | \$5,496 | \$17,987 | \$99,869 |
| Medicaid Behavioral Health: MCO Panel Provider | \$153,770 | \$149,093 | \$34,179 |
| Medicaid Behavioral Health: Medicaid School Program | \$383,935 | \$355,036 | \$211,547 |
| Medicaid Behavioral Health: Medicare Certified Home Health Agency | \$190,749 | \$0 | \$0 |
| Medicaid Behavioral Health: Mental Health Clinic | \$2,028 | \$0 | \$103 |
| Medicaid Behavioral Health: Missing Service Type | \$55,649 | \$49,199 | \$30,614 |
| Medicaid Behavioral Health: Non-Agency Nurse or RN | \$0 | \$0 | \$255 |
| Medicaid Behavioral Health: Non-Agency Personal Care Aide | \$14,444 | \$0 | \$0 |
| Medicaid Behavioral Health: Nurse Practitioner | \$0 | \$0 | \$0 |
| Medicaid Behavioral Health: Occupational Therapist | \$659 | \$0 | \$0 |
| Medicaid Behavioral Health: Para-Professional | \$0 | \$0 | \$12,104 |
| Medicaid Behavioral Health: Pharmacy | \$13,357 | \$0 | \$0 |
| Medicaid Behavioral Health: Physical Therapist, Individual | \$67 | \$0 | \$0 |
| Medicaid Behavioral Health: Physician Assistant | \$52 | \$0 | \$0 |
| Medicaid Behavioral Health: Prescribed Drugs | \$20,448,144 | \$17,803,367 | \$12,990,010 |
| Medicaid Behavioral Health: Professional Clinical Counselor | \$2,175 | \$117,250 | \$269,481 |
| Medicaid Behavioral Health: Professional Medical Group Services | \$452,502 | \$607,173 | \$1,713,645 |
| Medicaid Behavioral Health: Psychiatric Hospital Services | \$89,662 | \$134,571 | \$301,970 |
| Medicaid Behavioral Health: Rural Health Clinic | \$126 | \$0 | \$0 |
| Medicaid Behavioral Health: Speech language pathology | \$2,391 | \$442 | \$263 |
| Medicaid Behavioral Health: State of Ohio Department Agency | \$18,075 | \$16,462 | \$19,854 |
| Medicaid Behavioral Health: Substance Use Disorder (SUD) Treatment Svcs. | \$1,481,421 | \$1,466,877 | \$828,047 |
| Medicaid Behavioral Health: Waivered Services Organization | \$0 | \$0 | \$1,230 |
| Medicaid Reimbursements: Age 0 to 4 - Facility | \$51,852,144 | \$51,930,620 | \$65,149,400 |
| Medicaid Reimbursements: Age 0 to 4 - Prescriptions | \$4,950,142 | \$5,696,542 | \$4,414,714 |
| Medicaid Reimbursements: Age 0 to 4 - Professional | \$19,708,114 | \$21,425,171 | \$26,570,134 |
| Medicaid Reimbursements: Age 5 to 18 - Facility | \$37,285,894 | \$44,276,000 | \$38,288,822 |
| Medicaid Reimbursements: Age 5 to 18 - Prescriptions | \$19,696,070 | \$24,273,782 | \$28,538,491 |

| | | | |
|---|--------------|--------------|--------------|
| Medicaid Reimbursements: Age 5 to 18 - Professional | \$43,025,477 | \$47,461,897 | \$48,204,247 |
| Medicaid Waiver Services | \$30,481 | \$36,229 | \$59,570 |
| Medical & Related | \$79,302 | \$86,414 | \$47,056 |
| Mental Health Assessment | \$137,718 | \$65,880 | \$20,978 |
| Mental Health Case Management | \$12,500 | \$12,500 | \$110,687 |
| Mental Health Community Based - Pv | \$6,460 | \$50,564 | \$0 |
| Mental Health Consultation | \$304,353 | \$338,297 | \$303,688 |
| Mental Health CPST Group (In Individual FY19) | \$33,035 | \$12,742 | \$443 |
| Mental Health Early Child Mental Health Consortium - Pv | \$23,056 | \$3,452 | \$308,157 |
| Mental Health Early Child Mental Health Consortium-Consultation | \$89,614 | \$252,806 | \$0 |
| Mental Health Education | \$451,602 | \$574,703 | \$745,769 |
| Mental Health Employment/Vocational | \$0 | \$38,200 | \$39,630 |
| Mental Health Group Counseling | \$29,897 | \$1,910 | \$0 |
| Mental Health Individual Counseling & Therapy (w/Group FY19) | \$509,743 | \$260,481 | \$695,900 |
| Mental Health Individual CPST (Combined w/Group in FY19) | \$376,343 | \$333,917 | \$268,743 |
| Mental Health Information & Referral | \$20,505 | \$8,475 | \$0 |
| Mental Health Pharmacologic Management | \$175,060 | \$53,095 | \$74,545 |
| Mental Health Prevention | \$121,187 | \$418,922 | \$491,111 |
| Mental Health Residential Care & SED Shared Funding | \$141,340 | \$130,523 | \$168,368 |
| Mental Health Social & Recreational Services | \$134,452 | \$145,922 | \$124,489 |
| MH Crisis Intervention | \$23,324 | \$23,324 | \$23,324 |
| Miami Valley Academies | \$2,969 | | \$25,287 |
| Miami Valley Juvenile Rehabilitation Center (Both) | \$27,435 | \$31,540 | \$60,900 |
| Middletown Preparatory and Fitness Academy | \$1,869,637 | \$1,877,912 | \$2,367,150 |
| Midpointe Library System | \$1,471,934 | \$1,581,141 | \$1,829,947 |
| MIECHV Grant | | \$116,902 | \$83,200 |
| Mobile Home Parks | \$14 | \$268 | \$2 |
| Moms and Babies First Program | \$150,669 | \$160,055 | \$182,846 |
| Montgomery County Center for Adolescent Services* (Girls) | | | \$132,437 |
| Mound Street Health academy | \$8,124 | \$3,354 | |
| Mount Auburn Preparatory Academy | | | \$12,390 |
| Mt. Healthy Prep & Fitness | \$14,477 | \$6,893 | \$49,787 |
| Mt. Healthy Prep & Fitness Academy | \$27,057 | \$14,085 | \$9,802 |
| Newark Digital Academy | | \$720 | |
| Non-Instructional Services | \$3,106 | \$1,823 | \$262 |
| Non-Instructional Services: Community Service | \$1,475,640 | \$1,812,440 | \$1,806,471 |
| Non-Instructional Services: Extracurricular Activities | \$387,671 | \$727,881 | \$844,530 |
| Non-Instructional Services: Interest and Fiscal Charges | \$314,095 | \$299,339 | \$288,376 |
| Non-Instructional Services: Other non-instructional services | \$19,109 | \$16,572 | \$28,175 |
| Nursing | \$78,828 | \$69,170 | \$84,459 |
| ODYS Administrative Support | \$1,750,426 | \$1,875,432 | \$1,630,051 |

| | | | |
|---|--------------|--------------|--------------|
| ODYS Youth Services Grant | \$1,215,558 | \$1,215,558 | \$1,182,785 |
| Ohio Buckles Buckeyes | \$0 | \$3,399 | \$11,546 |
| Ohio Connections Academy | \$2,535,421 | \$2,638,660 | \$2,992,916 |
| Ohio Means Jobs Youth Services | \$559,614 | \$746,250 | \$1,302,307 |
| Ohio Virtual Academy | \$7,125,144 | \$5,973,164 | \$8,285,076 |
| Ohio Works First Cash Assistance | \$12,302,983 | \$11,678,518 | \$11,129,889 |
| Old-Age, Survivors, and Disability Insurance (OASDI) Benefit Payments to Residents Under Age 18 | \$87,216,000 | \$90,084,000 | \$95,652,000 |
| Operating Expenses of the Board | \$154,880 | \$179,586 | \$159,485 |
| Operation of Food Services | \$284,384 | \$288,974 | \$283,780 |
| Operation of Non-Instructional Services | \$43,521,420 | \$45,342,250 | \$51,416,751 |
| Operation of Non-Instructional Services: Food Service Ops | \$4,754,045 | \$3,784,594 | \$3,659,788 |
| Operation of Non-Instructional Services: Other Services | \$0 | \$981,138 | \$965,272 |
| Orchard Park Academy | | | \$4,005 |
| Other - Miscellaneous | \$4,139 | \$1,087 | \$1,504 |
| Other Expenses | \$199,241 | \$289,626 | \$334,854 |
| Other Mental Health Services | \$367,659 | \$392,712 | \$767,661 |
| Other Non-instructional | \$34,146 | \$38,132 | \$1,226,525 |
| Other Non-Instructional Services - Other | \$0 | \$0 | \$172,855 |
| Other Operating Charges | \$2,559 | \$33,594 | \$442,644 |
| Other TANF Programs | \$8,790 | \$10,228 | \$101,806 |
| Parks | \$1,545,067 | \$1,776,429 | \$1,746,728 |
| Parks & Recreation | \$458,050 | \$492,142 | \$564,327 |
| Parks & Recreation Administration | \$219,875 | \$201,756 | \$185,010 |
| Parks & Recreation: Metroparks of Butler County | \$1,365,654 | \$1,459,274 | \$1,634,616 |
| Parks and Recreation | \$51,534 | \$69,366 | \$90,650 |
| Parks Maintenance Operations | \$235,390 | \$252,119 | \$269,863 |
| Parks/Recreation Impact Fee | \$1,972 | \$22,742 | \$6,344 |
| Partial Hospitalization | \$139,913 | \$40,176 | \$85,206 |
| Partnership to Reduce Infant Mortality | \$0 | \$533,141 | \$547,023 |
| Pathway School of Discovery | | \$7,140 | \$7,238 |
| Pause for Families | \$0 | \$0 | \$40,660 |
| Peer Support | \$0 | \$21,643 | \$9,006 |
| Perinatal Hepatitis B Prevention | | | \$2,570 |
| PERS | \$42,815 | \$43,624 | \$59,552 |
| Personal Services | \$975,871 | \$1,088,535 | \$1,218,813 |
| PHI (Grant) | \$14,311 | \$15,449 | \$14,305 |
| Police | \$23,918,763 | \$25,000,275 | \$26,945,914 |
| Pomegranate Health Systems (Girls BH) | | | \$44,813 |
| Pooled Funds - TIP | \$707 | \$0 | \$0 |
| Pooled Funds-wraparound | \$8,037 | \$550 | \$341 |
| PRC Program: Abuse, Rape and Crisis of Warren County | | \$91,980 | \$125,920 |

| | | | |
|--|-------------|-------------|-------------|
| Preble County District Library | \$473,363 | \$426,532 | \$387,089 |
| Preble County Family and Children First Council | \$134,367 | \$126,727 | \$108,847 |
| Preble County Juvenile TASC | \$121,180 | \$192,889 | \$198,889 |
| Preble County Schools Regional Council of Governments | \$361,696 | \$2,234,242 | \$1,587,476 |
| Preble County Sheriff's Department | \$1,083,815 | \$1,472,222 | \$1,981,302 |
| Preschool - Early Childhood Education | \$106,782 | | |
| Preschool - Special Education | \$536,751 | | |
| Prevention & Education Services | \$166,062 | \$872,900 | \$895,570 |
| Prevention, Retention and Contingency Program | \$10,870 | \$4,672 | \$143,574 |
| Prevention, Retention and Contingency Program: Benefits and Services | \$12,734 | \$21,362 | \$118,121 |
| Prevention, Retention and Contingency Program: Children Services | | \$89,448 | \$148,714 |
| Prevention, Retention and Contingency Program: ESC School Resource Coordinator Program | | \$200,000 | \$418,526 |
| Prevention, Retention and Contingency Program: Interfaith Hospitality Network of Warren County | | \$118,231 | \$168,964 |
| Probation | \$184,830 | \$186,072 | \$182,181 |
| Provost Academy Ohio | \$7,384 | \$15,360 | |
| Public Health | \$160,271 | \$190,022 | \$161,216 |
| Public Health Emergency Response | \$19,139 | \$30,172 | \$21,853 |
| Public Health Nursing | \$87,465 | \$106,569 | \$124,261 |
| Public Health Services | \$303,714 | \$464,537 | \$384,506 |
| Public Preschool Programs | \$2,984,420 | \$3,858,016 | \$5,404,715 |
| Public Safety Levy | \$732,319 | \$749,129 | \$765,829 |
| Quaker Digital Academy | \$9,976 | \$64,967 | \$37,926 |
| RECLAIM Community Programs: Targeted RECLAIM | \$96,214 | \$96,214 | \$96,214 |
| RECLAIM County Subsidy | \$2,960,680 | \$2,534,647 | \$2,898,441 |
| RECLAIM Ohio | \$1,517,913 | \$1,338,549 | \$1,667,814 |
| Recreation Programs | \$373,621 | \$412,147 | \$485,881 |
| Regular Instruction | \$75,048 | \$1,346 | \$38,197 |
| Reimbursements & Refunds | \$7,753 | \$5,180 | \$3,474 |
| Remittance to State | \$38,925 | \$20,524 | \$10,863 |
| Rent/Lease/Utilities | \$40,238 | \$39,163 | \$42,550 |
| Repayment of advance from fiscal agent | \$124,700 | \$247,000 | \$391,500 |
| Respite | \$0 | \$3,950 | \$0 |
| Respite & Therapeutic Mentoring | \$65,880 | \$125,289 | \$126,715 |
| Retail Food Establishment | \$7,255 | \$6,757 | \$8,755 |
| RHWP (Grant) | \$8,748 | \$15,906 | \$8,950 |
| Richard Allen Academy | \$1,201,821 | \$1,249,061 | \$1,086,195 |
| Room & Board Residential Care | \$401,047 | \$533,160 | \$471,123 |
| RV Camps | \$14,455 | \$13,360 | \$16,986 |
| Salaries | \$646,443 | \$794,628 | \$821,111 |
| Salaries and benefits | \$1,858,803 | \$1,608,433 | \$1,711,273 |
| School Age Services | \$2,101,873 | \$2,376,469 | \$2,245,945 |

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|--|---------------|--------------|--------------|
| School Health Consultation and Education | | | \$2,570 |
| Services and Support Administration | \$842,747 | \$984,150 | \$933,271 |
| Service and Support Administration: Age 11 to 21 | \$1,163,089 | \$1,224,882 | \$1,284,781 |
| Service and Support Administration: Birth to Age 21 | \$1,163,089 | \$1,224,882 | \$1,284,781 |
| Sewage | \$11,450 | \$10,276 | \$9,587 |
| Sewage Treatment Systems | \$1,780 | \$15,412 | \$14,175 |
| Shared Funding Services: Age 11 to 21 | \$1,474 | \$35,642 | \$9,127 |
| Shared Funding Services: Birth to Age 21 | \$2,068 | \$39,282 | \$9,127 |
| Social Emotional Learning Programs | \$3,113,957 | \$3,455,070 | \$7,072,568 |
| Social Services Administration | \$558,841 | \$565,188 | \$432,653 |
| Solid Waste | \$545 | \$844 | \$1,692 |
| Southwest Ohio Computer Association Council of Governments | \$5,489,532 | \$5,365,449 | \$5,740,013 |
| Southwest Ohio Council of Governments, Warren County | \$8,147,752 | \$8,760,808 | \$9,419,992 |
| Southwest Ohio Preparatory School | | | \$6,416 |
| Special Education | \$6,680,894 | \$6,042,468 | \$5,465,050 |
| Springfield Prep & Fitness | \$14,082 | | |
| Staff Benefits | \$249,893 | \$295,442 | \$315,733 |
| Stark High School | | | \$1,780 |
| State Portion | \$55,550 | \$57,657 | \$62,736 |
| STEAM Academy of Cincinnati | \$2,761 | | |
| STEAM Academy of Cincinnati | \$6,295 | | |
| Sub-Acute Detox | \$0 | \$12,525 | \$14,079 |
| Subsidized Adoption Payments | \$536,096 | \$709,112 | \$788,723 |
| Suicide Prevention | \$0 | \$5,600 | \$17,900 |
| Summit Academy - Cincinnati | \$136,990 | \$75,109 | \$169,989 |
| Summit Academy - Middletown | \$1,255,781 | \$1,182,137 | \$1,312,089 |
| Summit Academy - Toledo | \$0 | \$0 | \$15,423 |
| Summit Academy Alternative Canton | \$12,263 | \$12,468 | \$4,858 |
| Summit Academy CS Dayton | | \$7,775 | |
| Summit Academy CS Xenia | \$156,395 | \$183,213 | \$188,500 |
| summit Academy Middle School Columbus | \$19,026 | | |
| Summit Academy Second Canton | \$2,088 | \$6,577 | \$7,081 |
| Summit Academy Second Middletown | \$1,288,521 | \$1,694,485 | \$1,910,583 |
| Summit Academy Second Youngstown | \$20,473 | \$71,810 | \$21,467 |
| Summit Academy Transition High | \$153,086 | \$96,016 | \$53,157 |
| Summit Academy Transition High - Columbus | \$21,794 | | |
| Summit Academy Transition High Dayton | \$29,519 | | |
| Summit Academy Youngstown | \$7,690 | \$7,548 | \$7,862 |
| Supplemental Insurance Income (SSI) Benefit Payments to Residents Under Age 18 | \$15,733,798 | \$15,789,038 | \$15,739,514 |
| Supplemental Nutrition Assistance Program | \$123,699,584 | \$98,898,553 | \$90,079,675 |
| Supplies/Materials/Equipment | \$121,538 | \$143,815 | \$131,267 |

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|---|---------------|---------------|---------------|
| Support Services - Pupils: Counseling Services | \$23,800 | \$19,843 | \$27,253 |
| Support Services - Administration | \$2,031,398 | \$2,096,841 | \$2,437,241 |
| Support Services - Central | \$2,391,598 | \$2,902,445 | \$3,059,268 |
| Support Services - Governing Board | \$16,388 | \$14,977 | \$14,359 |
| Support Services - Instructional Staff | \$1,010,714 | \$1,255,918 | \$1,198,080 |
| Support Services - Operation and Maintenance Plant | \$1,027,705 | \$1,017,778 | \$1,452,283 |
| Support Services: Administration | \$35,614,863 | \$37,942,356 | \$42,010,631 |
| Support Services: Board of Education | \$1,953,543 | \$1,613,051 | \$1,698,857 |
| Support Services: Business | \$4,200,971 | \$4,420,855 | \$5,427,307 |
| Support Services: Central | \$19,630,056 | \$20,193,147 | \$22,569,065 |
| Support Services: Fiscal | \$32,952,595 | \$34,261,997 | \$35,291,058 |
| Support Services: General Administration | \$2,268,142 | \$2,479,243 | \$2,441,862 |
| Support Services: Instructional Staff | \$42,404,273 | \$49,224,577 | \$50,163,851 |
| Support Services: Operation and Maintenance of Plant | \$122,887,532 | \$122,198,437 | \$127,753,479 |
| Support Services: Operations and Maintenance | \$210,263 | \$746,249 | \$2,645,392 |
| Support Services: Pupils | \$82,513,906 | \$90,777,571 | \$102,879,898 |
| Support Services: Pupil - Attendance & Social Work Services | \$309,661 | \$329,248 | \$502,002 |
| Support Services: Pupil - Counseling Services | \$223,827 | \$987,271 | \$1,132,711 |
| Support Services: Pupil - Family Liaison Services | \$7,570 | -\$4,105 | \$87,214 |
| Support Services: Pupil - Guidance Services | \$5,452,370 | \$5,277,983 | \$5,984,136 |
| Support Services: Pupil - Psychological Services | \$3,149,040 | \$3,308,695 | \$4,074,523 |
| Support Services: Pupil - Psychological Services | \$163,955 | \$175,794 | \$199,123 |
| Support Services: Pupil - Psychological Testing Services | \$33,552 | \$799,737 | \$1,091,467 |
| Support Services: Pupil - Social Work Services | \$118,406 | \$155,051 | \$330,112 |
| Support Services: Pupil Transportation | \$88,454,056 | \$97,781,405 | \$106,924,537 |
| Support Services: School Administration | \$58,370,794 | \$62,208,866 | \$65,427,008 |
| Support Services: Central | | | \$6,003 |
| Swimming Pool | \$116,965 | \$141,136 | \$143,592 |
| TANF Administration | \$507,047 | \$587,950 | \$1,181,696 |
| TANF Summer Employment for Youth | \$162,943 | \$96,901 | |
| TANF: Other Programs | | | \$458,791 |
| TASC/Juvenile Court-St | \$310,802 | \$252,882 | \$218,872 |
| TCP World Academy | \$76,486 | \$38,947 | \$35,679 |
| The Success Program: Butler County | \$573,490 | \$1,486,080 | \$1,663,270 |
| The Success Program: Preble County | \$0 | \$324,841 | \$251,885 |
| Therapeutic Interagency Preschool Program | \$143,716 | \$148,084 | \$183,497 |
| Title IV-E Contract | \$108,960 | \$310,703 | \$450,433 |
| Title XX & Transportation Administration | \$453,966 | \$1,141,021 | \$1,182,661 |
| Townsend North Community School | | | \$4,190 |
| Trailer Parks | \$858 | \$913 | \$1,169 |
| Training & Education | \$2,326 | \$2,267 | \$2,218 |

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|---|------------------------|------------------------|------------------------|
| Transition-Aged Services | \$29,294 | \$6,500 | \$6,500 |
| Transitional Youth Program | \$206,861 | \$315,739 | \$150,000 |
| Transportation | \$313,254 | \$317,354 | \$249,043 |
| Travel | \$3,809 | \$2,927 | \$2,258 |
| Travel & Expenses | \$4,396 | \$5,867 | \$7,018 |
| Travel/Training | \$10,584 | \$18,505 | \$9,786 |
| TRECA Digital Academy | \$486,612 | \$413,538 | \$845,394 |
| Uniform School Supplies | \$101,857 | \$99,229 | \$116,429 |
| United Way Medication | \$2,513 | \$2,296 | \$3,064 |
| Urban Early College Network | | \$2,314 | |
| Urinalysis | \$0 | \$102 | \$0 |
| Utility Assistance | \$281,363 | \$202,782 | \$234,944 |
| Virtual Community School of Ohio | \$190,201 | \$75,579 | \$0 |
| Waiver Match: Age 11 to 21 | \$294,958 | \$854,510 | \$1,381,918 |
| Waiver Match: Birth to Age 21 | \$295,705 | \$861,804 | \$1,428,745 |
| Warren County Family and Children First Council (Less Help Me Grow) | \$619,836 | \$292,079 | \$106,833 |
| Warren County Sheriff's Office | \$4,142,658 | \$4,282,783 | \$4,444,442 |
| Water Systems | \$4,057 | \$4,969 | \$6,272 |
| Weatherization | \$608,916 | \$607,131 | \$657,459 |
| West Central Juvenile Rehabilitation Facility (Boys) | \$30,874 | \$35,734 | \$69,144 |
| Westwood Prep Academy | | \$114,993 | \$108,542 |
| Winton Preparatory Academy | \$15,808 | \$906 | \$6,195 |
| Women, Infants and Children Program Vendor Reimbursements | \$10,586,012 | \$9,804,707 | \$10,425,608 |
| Workers Compensation | \$6,790 | \$7,100 | \$9,775 |
| WPCLF (Grant) | \$0 | \$14,801 | \$18,733 |
| Wraparound/Service Coordination/Information & Referral | \$0 | \$246,880 | \$226,038 |
| Regional Cradle to Career Investments | \$2,326,396,674 | \$2,431,919,957 | \$2,601,804,439 |

Regional Early Childhood Fund Mapping Spending Detail

Regional Early Childhood Fund Map: Spending by Agency Source Detail

| Agency Type/Agency | FY 2015 | FY 2017 | FY 2019 |
|--|---------------------|---------------------|---------------------|
| County | \$37,831,279 | \$42,102,317 | \$46,849,123 |
| Butler County Board of Developmental Disabilities | \$2,666,463 | \$2,887,438 | \$2,900,251 |
| Butler County Educational Service Center | \$10,205,217 | \$11,230,420 | \$13,977,767 |
| Butler County Family and Children First Council | \$0 | \$533,141 | \$547,023 |
| Butler County Health District | \$563,906 | \$734,447 | \$673,687 |
| Clermont County Board of Developmental Disabilities | \$1,987,790 | \$2,112,858 | \$1,979,783 |
| Clermont County Child Focus Inc. | \$3,908,934 | \$4,541,918 | \$5,174,902 |
| Clermont County Family and Children First Council | \$497,308 | \$499,907 | \$461,463 |
| Clermont County Public Health | \$2,621,242 | \$2,460,352 | \$2,339,747 |
| Clinton County Board of Developmental Disabilities | \$657,236 | \$703,824 | \$734,148 |
| Clinton County Community Action Program, Inc. | \$948,376 | \$965,154 | \$1,178,228 |
| Clinton County Health District | \$855,434 | \$993,383 | \$913,710 |
| Mental Health Recovery Services of Warren & Clinton Counties | \$112,670 | \$256,257 | \$308,157 |
| Preble County Board of Developmental Disabilities | \$66,008 | \$97,125 | \$143,239 |
| Preble County Department of Job and Family Services | \$27,021 | \$13,765 | \$18,540 |
| Preble County Educational Service Center | \$643,533 | | |
| Preble County Public Health | \$729,681 | \$709,300 | \$1,654,151 |
| Primary Health Solutions | \$5,040,366 | \$4,382,534 | \$4,363,466 |
| Warren County Board of Developmental Disabilities | \$1,487,916 | \$1,712,844 | \$1,971,774 |
| Warren County Combined Health District | \$1,339,289 | \$1,376,040 | \$1,237,733 |
| Warren County Community Services | \$3,002,991 | \$5,337,188 | \$5,811,738 |
| Warren County Educational Service Center | \$469,897 | \$554,421 | \$459,615 |
| School | \$9,477,619 | \$9,985,377 | \$11,535,599 |
| Batavia Local School District | \$324,482 | \$243,932 | \$289,357 |
| Bethel-Tate Local School District | \$249,780 | \$119,648 | \$119,210 |
| Blanchester Local School District | \$65,053 | \$172,969 | \$123,241 |
| Carlisle Local School District | \$183,238 | \$263,757 | \$310,726 |
| Clermont Northeastern Local School District | \$122,856 | \$95,280 | \$116,256 |
| Clinton-Massie Local School District | \$106,135 | \$218,863 | \$221,881 |
| East Clinton Local School District | \$124,411 | \$137,806 | \$142,778 |
| Eaton Community School District | \$500,110 | \$456,250 | \$500,325 |
| Edgewood City School District | \$234,966 | \$268,757 | \$204,349 |
| Fairfield City School District | \$817,341 | \$863,193 | \$687,482 |
| Felicity-Franklin Local School District | \$112,669 | \$119,210 | \$128,100 |
| Franklin City School District | \$364,886 | \$446,749 | \$431,979 |
| Goshen Local School District | \$151,251 | \$161,379 | \$155,299 |
| Hamilton City School District | \$1,117,696 | \$993,395 | \$1,206,278 |

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|---|----------------------|----------------------|----------------------|
| Kings Local School District | \$7,500 | \$10,290 | \$975,672 |
| Lakota Local School District | \$780,302 | \$934,489 | \$918,756 |
| Lebanon City School District | \$385,007 | \$375,450 | \$316,509 |
| Little Miami Local School District | \$243,907 | \$290,260 | \$314,373 |
| Madison Local School District | \$3,255 | \$2,620 | \$1,104 |
| Mason City School District | \$422,878 | \$461,332 | \$366,197 |
| Middletown City School District | \$462,976 | \$369,526 | \$441,211 |
| Milford Exempted Village School District | \$393,409 | \$336,459 | \$452,664 |
| Monroe Local School District | \$105,650 | \$208,672 | \$166,988 |
| National Trail Local School District | \$96,654 | \$124,400 | \$152,800 |
| New Miami Local School District | \$44,250 | \$22,575 | \$41,343 |
| New Richmond Exempted Village School District | \$225,339 | \$238,420 | \$256,200 |
| Preble-Shawnee Local School District | \$95,384 | \$58,122 | \$104,282 |
| Ross Local School District | \$119,326 | \$150,646 | \$115,837 |
| Springboro Community City School District | \$434,080 | \$571,196 | \$755,209 |
| Talawanda City School District | \$238,571 | \$123,691 | \$183,815 |
| Tri-County North Local School District | \$33,357 | \$26,700 | \$18,665 |
| Twin Valley Community Local School District | \$24,009 | \$41,323 | \$47,936 |
| Wayne Local School District | \$1,926 | \$0 | \$189,299 |
| West Clermont Local School District | \$568,986 | \$631,843 | \$599,333 |
| Williamsburg Local School District | \$35,024 | \$86,748 | \$19,932 |
| Wilmington City School District | \$280,955 | \$359,427 | \$460,214 |
| State | \$98,652,020 | \$104,272,566 | \$123,023,977 |
| Ohio Department of Jobs and Family Services | \$22,141,621 | \$25,220,234 | \$26,889,729 |
| Ohio Department of Medicaid | \$76,510,399 | \$79,052,332 | \$96,134,248 |
| Regional Early Childhood Investments | \$145,960,918 | \$156,360,260 | \$181,408,699 |

Early Childhood Fund Map: Spending by Program/Service/Cost Center Detail

| Program/Service/Cost Center | FY 2015 | FY 2017 | FY 2019 |
|---|--------------|--------------|--------------|
| Child Care Assistance | \$22,168,642 | \$25,233,998 | \$26,908,269 |
| Child Care Licensure | \$57,781 | \$55,477 | \$64,229 |
| Developmental Disabilities: Early Intervention Program | \$1,487,916 | \$1,712,844 | \$1,971,774 |
| Early Head Start and Head Start | \$6,911,925 | \$9,879,106 | \$10,986,640 |
| Early Head Start/Head Start - Butler County - Special Education | \$968,534 | \$941,233 | \$1,087,376 |
| Early Head Start/Head Start - Preble County - Special Education | \$154,760 | \$154,628 | \$193,777 |
| Early Intervention/Home Visiting | \$2,540,075 | \$2,858,579 | \$2,789,225 |
| Early Intervention: Birth to Age 21 | \$2,666,463 | \$2,887,438 | \$2,900,251 |
| Head Start | \$948,376 | \$965,154 | \$1,178,228 |
| Head Start - Butler County - Community Service | \$517,044 | \$677,322 | \$851,271 |
| Head Start - Butler County - Support Svcs Admin | \$1,278,553 | \$1,044,705 | \$1,163,560 |

| | | | |
|--|----------------------|----------------------|----------------------|
| Head Start - Butler County - Support Svcs Central | \$5,815 | \$8,492 | \$14,337 |
| Head Start - Butler County - Support Svcs Fiscal | \$74,199 | \$60,799 | \$52,427 |
| Head Start - Butler County - Support Svcs Instruct | \$139,210 | \$187,401 | \$305,859 |
| Head Start - Butler County - Support Svcs Plant | \$425,836 | \$438,619 | \$597,307 |
| Head Start - Butler County - Support Svcs Pupil | \$2,592,059 | \$2,748,891 | \$2,941,221 |
| Head Start - Preble County - Community Service | \$82,618 | \$111,272 | \$151,701 |
| Head Start - Preble County - Support Svcs Admin | \$204,298 | \$171,627 | \$207,353 |
| Head Start - Preble County - Support Svcs Central | \$929 | \$1,395 | \$2,555 |
| Head Start - Preble County - Support Svcs Fiscal | \$11,856 | \$9,988 | \$9,343 |
| Head Start - Preble County - Support Svcs Instruct | \$22,244 | \$30,787 | \$54,506 |
| Head Start - Preble County - Support Svcs Plant | \$68,044 | \$72,057 | \$106,443 |
| Head Start - Preble County - Support Svcs Pupil | \$414,180 | \$451,594 | \$524,142 |
| Help Me Grow | \$170,959 | \$182,511 | \$135,363 |
| Help Me Grow Early Intervention | \$469,897 | \$427,138 | \$392,197 |
| Help Me Grow Early Intervention/Home Visiting | \$497,308 | \$499,907 | \$461,463 |
| Help Me Grow Home Visiting Program | \$59,120 | \$58,034 | \$62,147 |
| Immunization: Infants and Children | | | \$69,466 |
| Instruction: Regular Instruction: Preschool | \$7,500 | \$10,290 | \$975,672 |
| Instruction: Special Instruction - Preschool | \$3,038,506 | \$3,307,236 | \$3,693,338 |
| Instruction: Special Instruction - Preschool (Less State Aid) | \$118,686 | \$238,028 | \$126,038 |
| Instruction: Special Instruction - Preschool (State) | \$5,948,041 | \$5,983,073 | \$6,308,573 |
| Instruction: Special Instruction: Preschool/Preschool Itinerant/Supervisor | \$364,886 | \$446,749 | \$431,979 |
| Maternal and Child Health | \$413,237 | \$574,392 | \$418,805 |
| Medicaid Reimbursements: Age 0 to 4 - Facility | \$51,852,144 | \$51,930,620 | \$65,149,400 |
| Medicaid Reimbursements: Age 0 to 4 - Prescriptions | \$4,950,142 | \$5,696,542 | \$4,414,714 |
| Medicaid Reimbursements: Age 0 to 4 - Professional | \$19,708,114 | \$21,425,171 | \$26,570,134 |
| Mental Health Early Child Mental Health Consortium - Pv | \$23,056 | \$3,452 | \$308,157 |
| Mental Health Early Child Mental Health Consortium-Consultation | \$89,614 | \$252,806 | \$0 |
| MIECHV Grant | | \$116,902 | \$83,200 |
| Moms and Babies First Program | \$150,669 | \$160,055 | \$182,846 |
| Partnership to Reduce Infant Mortality | \$0 | \$533,141 | \$547,023 |
| Perinatal Hepatitis B Prevention | | | \$2,570 |
| Preschool - Early Childhood Education | \$106,782 | | |
| Preschool - Special Education | \$536,751 | | |
| Public Preschool Programs | \$2,984,420 | \$3,858,016 | \$5,404,715 |
| Therapeutic Interagency Preschool Program | \$143,716 | \$148,084 | \$183,497 |
| Women, Infants and Children Program Vendor Reimbursements | \$9,782,047 | \$8,948,240 | \$9,493,450 |
| Women, Infants and Children Program: Staff/Admin/Non-Personnel | \$803,966 | \$856,467 | \$932,158 |
| Regional Early Childhood Investments | \$145,960,918 | \$156,360,260 | \$181,408,699 |

Appendix G: Fund Mapping Data Sources & Methodologies

Federal Spending Direct to Community

Supplemental Security Income and Social Security (Old-Age, Survivors, and Disability Insurance (OASDI) Spending on Children under Age 18

“SSI Recipients by State and County,” or “OASDI Recipients by State and County,” released December 2014, December 2016 and December 2018, Social Security Administration. Table 3 for Ohio of both publications provides number of recipients for each benefit by eligibility category for children under age 18 and the amount of payments for each benefit and category by jurisdiction. The OASDI report includes data on actual payments in each benefit category to children under 18 for the month. For SSI, the percent of recipients under age 18 for the month is used to allocate total payments for the month to children under age 18. The monthly OASDI payment amount and SSI estimate are multiplied by 12 to determine an annual amount. See http://www.ssa.gov/policy/docs/statcomps/ssi_sc/index.html and http://www.ssa.gov/policy/docs/statcomps/oasdi_sc/index.html.

State Agency Pass-Through Spending

Medicaid Spending on Regional Children and Youth

Staff at the Ohio Department of Medicaid and IBM Watson provided project staff with FYs 2015, 2017 and 2019 Medicaid charges by county, eligibility category, i.e., Medicaid or CHIP, Age Group and Service Category, i.e., Facility, Professional or Prescriptions. ODM staff also provided Medicaid behavioral health charges by county, eligibility category and covered service type as well as selected client demographic information.

To avoid double counting, behavioral health charges are factored out of cradle to career Medicaid charges using spending by service category/type data. Eligibility category data is used to allocate the Medicaid charges to federal and state funding sources, using the Federal Medical Assistance Percentage (FMAP) federal match data for the appropriate eligibility category and fiscal year. For Medicaid, see FMAP for Medicaid and Multiplier at <https://www.kff.org/medicaid/state-indicator/federal-matching-rate-and-multiplier/?currentTimeframe=0&sortModel=%7B%22colId%22:%22Location%22,%22sort%22:%22asc%22%7D>. For CHIP, see Enhanced FMAP for CHIP at <https://www.kff.org/other/state-indicator/enhanced-federal-matching-rate-chip/?currentTimeframe=0&sortModel=%7B%22colId%22:%22Location%22,%22sort%22:%22asc%22%7D>.

Ohio Department of Developmental Disabilities: Medicaid Waivers, Intermediate Care Facilities & State Developmental Centers

Department of Developmental Disabilities staff reported spending on regional children and youth for Medicaid waivers, and regional children and youth placed in Intermediate Care Facilities and Developmental Centers for FYs 2015, 2017 and 2019..

Women, Infants and Children Program – Food Grants

Ohio Department of Health staff via Clermont County Public Health staff reported the amount of Women, Infants and Children (WIC) program regional vendor reimbursements, which are 100% federally funded.

Ohio Department of Youth Services

Ohio Department of Youth Services (DYS) staff reported FYs 2015, 2017 and 2019 spending on regional youth for RECLAIM County Subsidy & Youth Services Grant by county as well as Targeted RECLAIM funding for Butler County and Competitive RECLAIM funding for Clermont County. In addition, DYS staff reported spending items not broken out by county for regional youth on Alternative Placements, Community Corrections Facilities, and Juvenile Correctional Facilities.

Ohio Department of Jobs and Family Services: Ohio Works First Cash Assistance & Supplemental Nutrition Assistance Program

For Supplemental Nutrition Assistance Program benefits and Ohio Works First Cash Assistance spending, [Public Assistance Monthly Statistics Reports](#) include SNAP and OWF spending by County. [Archived PAMS Reports are also available](#).

The Public Assistance Monthly Statistics (PAMS) reports from the Ohio Department of Jobs and Family Services, at <http://jfs.ohio.gov/pams/index.stm> include data on spending by county for Ohio Works First (OWF) Cash Assistance and Supplemental Nutrition Assistance Program (SNAP) benefits, which are entirely federally funded. OWF Cash Assistance spending is allocated to federal and state funding sources with state budget data on federal and state funds for OWF Cash Assistance available in the Financial Summary of the Department's annual reports. 2016 Annual Report: jfs.ohio.gov/PerformanceCenter/ExpandYourKnowledge/2016-annual-report.stm. 2015 Annual Report: jfs.ohio.gov/PerformanceCenter/ExpandYourKnowledge/ODJFS2015AnnualReport.stm. 2014 Annual Report: jfs.ohio.gov/PerformanceCenter/ODJFS2014AnnualReport.stm. 2017 Annual Report: <http://jfs.ohio.gov/pfof/pdf/2017-apsr.stm>. Sources and methodologies for other DJFS spending items are reported in the County agency section.

A request to Ohio DJFS for child care assistance spending by County remains pending. The state DJFS monthly PAMS reports for FY 2019 include monthly child care assistance spending and caseload data by County. The PAMS reports for FY 2015 and FY 2017 include monthly child care assistance caseload data by County. The FY 2019 spending data and the change in caseload data between FY 2019 and FY 2017 and between FY 2017 and FY 2015 are used to calculate FYs 2017 and 2019 child care assistance spending by County.

County Agency Spending

Boards of Mental Health and Addiction Recovery Services

Butler County Mental Health & Addiction Recovery Services Board provided FYs 2015, 2017 and 2019 spending on selected child-serving items. MHARS staff reported that Behavioral Health redesign caused a change in fiscal coding and complicated comparing spending for like programs across fiscal years. Spending data reported by MHARS staff as well as spending and demographic data reported in the [agency annual reports](#) are used to report spending in the fund map. Revenue by funding source data reported in the agency annual reports are used to allocate spending to federal, state, and local funding sources.

Clermont County Mental Health & Recovery Board staff reported FYs 2015, 2017 and 2019 revenue by funding source and spending by program for Child & Adolescent Mental Health Prevention & Treatment as well as Child & Adolescent Substance Abuse Treatment Prevention & Recovery.

Preble County Mental Health & Recovery Board staff reported FYs 2015, 2017 and 2019 revenue by funding source and spending on Child & Adolescent Mental Health Prevention & Treatment as well as Child & Adolescent Substance Abuse Treatment Prevention & Recovery.

Mental Health Recovery Services of Warren and Clinton Counties staff reported FYs 2015, 2017 and 2019 revenue by funding source and spending by program for Child & Adolescent Mental Health Prevention & Treatment as well as Child & Adolescent Substance Abuse Treatment Prevention & Recovery.

Educational Service Centers

To limit the administrative burden on local agencies, project staff used the Comprehensive Annual Financial Reports available on [State Auditor's web site](#) to report on ESC total spending and spending by subfunction, e.g., Regular Instruction, Student Transportation, etc. Project staff surveyed regional ESCs for behavioral health and early childhood spending detail, which were factored out of the appropriate spending by subfunction category and reported in detail in the fund map, along with CAFR spending data.

Butler County Educational Service Center staff reported FYs 2015, 2017 and 2019 spending for Help Me Grow Home Visiting, Child Care Licensure, Butler County Early Head Start/Head Start, Preble County Head Start, Public Preschool Programs, Therapeutic Interagency Preschool Program, The Success Program for Butler and Preble Counties, the Kinship Navigator Program, Juvenile Detention Center – Education, Union Day Therapeutic Day School and Family and Children First Council spending for Partnership to Reduce Infant Mortality, Pause and Community Wraparound Services.

Clermont County Educational Service Center Staff provided FYs 2015, 2017 and 2019 direct service spending by school district for the Genesis School, Multiple Disabilities Classrooms, Hearing Impaired Services, Social Communication Programs, ED Itinerant services, Preschool Programs and related services spending by school district on school psychological services.

The CAFRs for the Southern Ohio Educational Service Center are available on the [State Auditor's web site](#) and the [ESC's web site](#) and report on Governmental Funds: Revenues, including Intergovernmental revenue, and total federal financial assistance as well as spending by subfunction. The ESC's web site also reported on district served by County, which were used to calculate the percent of Clinton County students served by the ESC. Spending by subfunction for the ESC was allocated to fund map with percent of Clinton County students served and allocated to federal, state, and local funding sources with revenue by funding source data in the CAFRs.

Preble County Educational Service Center staff reported FYs 2015, 2017 and 2019 spending on Preschool – Early Childhood Education, Preschool – Special Education, and Alternative School – ED Program.

Warren County Educational Service Center staff reported FYs 2015, 2017 and 2019 spending for Social Emotional Learning Programs, Special Education Programs, Cognitive and Behavioral Health Programs, Family and Children First Council: Help Me Grow, and Home Visiting.

Other Early Head Start/Head Start County Agencies

Federal Early Head Start and Head Start grants delivered directly to community organizations are reported at <https://www.usaspending.gov/search>. The advanced search capability allows search filters by awarding agency, HHS Administration for Children and Families and by state and by congressional district. Grant reporting includes FYs 2015, 2017 and 2019 grants for Early Head Start and Head Start for Child Focus Inc., for Clermont County.

Clinton County Community Action Program staff reported FYs 2015, 2017 and 2019 Head Start spending.

Warren County Community Services staff reported FYs 2015, 2017 and 2019 Early Learning Centers funding sources and spending by object.

County Family and Children First Councils

Butler County Family and Children First Council FYs 2015, 2017 and 2019 agency revenue by source data and spending by object is reported in the agency CAFRs at <http://www.auditor.state.oh.us/auditsearch/Search.aspx>. Butler County ESC staff reported spending by program data for the Partnership to Reduce Infant Mortality, Pause and Community Wraparound Services.

Clermont County Family and Children First Council staff reported FYs 2015, 2017 and 2019 spending for Help Me Grow, Early Intervention Services, Wraparound/Service Coordination/Information & Referral, Peer Support Partners, Suicide Prevention, Pooled Funds for Wraparound and TIP, and Family Center Services & Support.

Clinton County Family and Children First Council spending for FYs 2017 and 2019 is reported in the County CAFRs available at <http://www.auditor.state.oh.us/auditsearch/Search.aspx>. FY 2015 spending is estimated with the percent change in spending between FY 2017 and FY 2019.

Warren County Family and Children First Council FYs 2015, 2017 and 2019 agency revenue by source data and spending by object is reported in the agency CAFRs at <http://www.auditor.state.oh.us/auditsearch/Search.aspx>. Warren County ESC staff reported spending for Help Mew Grow, which is factored out of FCFC spending and reported separately in the cradle to career and early childhood fund maps.

Boards of Developmental Disabilities

Butler County Board of Developmental Disabilities staff reported FYs 2015, 2017 and 2019 revenue by funding source data, while noting that revenue is utilized for services during the lifetime of the individual served. Staff also reported spending for Early Intervention services, Service and Support Administration, Family Focus, Waiver Match, Developmental Centers, Shared Funding Services and Family Support Services for individuals from Birth to Age 21, as well as spending on Services and Support Administration, Waiver Match, Developmental Centers and Shared Funding Services for individuals age 11 to 21.

The Clermont County Board of Developmental Disabilities [annual reports](#) include revenue by funding source data as well as spending for Early Intervention Services, School Age Services, Services and Support Administration, Community Services and Transportation. Spending on SSA, Community Services and Transportation is allocated to cradle to career fund map with the percentage of total agency spending that supports Early Intervention Services and School Age Services: 20.6 in FY 2015, 25.9% in FY 2017 and 23.9% in FY 2019.

Clinton County Board of Developmental Disabilities staff reported FYs 2015, 2017 and 2019 revenue by funding source data and spending for Early Intervention services, Help Me Grow, Employment First Services for adolescents, Services and Support Administration, Family Support Services, Administration, and Transportation.

Preble County Board of Developmental Disabilities staff reported FYs 2015, 2017 and 2019 revenue by funding source data and spending for Early Intervention/Home Visiting, School Age Services, Transition-Aged Services, Services and Support Administration, Community Support Services, Medicaid Waiver Services, and Behavioral Support Services.

Warren County Board of Developmental Disabilities staff reported FYs 2015, 2017 and 2019 revenue by funding source data and spending for Family Services, Early Intervention Program, and Family Supports.

County Departments of Jobs and Family Services & Children Services

For Supplemental Nutrition Assistance Program benefits and Ohio Works First Cash Assistance spending, [Public Assistance Monthly Statistics Reports](#) include SNAP and OWF spending by County. [Archived PAMS Reports are also available](#).

Butler County Department of Jobs and Family Services staff reported FYs 2015, 2017 and 2019 revenue by funding source data and spending data for Child Care, Ohio Means Jobs Youth Services, TANF: Other Programs, and Child Welfare spending by program.

Clermont County FYs 2015, 2017 and 2019 spending for Children's Protective Services, DJFS Administration, DJFS Social Services Administration, Children's Services and Child Support Enforcement are available in the County Tax Budgets in reporting on spending by Fund. Clermont County annual Tax Budgets are available at <https://bcc.clermontcountyohio.gov/clermont-county-budget-policy/> and archived budgets are available at <https://bcc.clermontcountyohio.gov/budget-archive/>.

Clinton County Department of Jobs and Family Services staff provided FYs 2015 and 2017 revenue by funding source data and spending data for Child Support Enforcement Agency, the Prevention, Retention and Contingency Program, TANF Summer Employment for Youth, Ohio Means Jobs Youth Services, and child welfare spending in the Child Protective Unit by program. FY 2019 revenue and spending data were estimated with the percent change between FY 2015 and FY 2017.

Preble County Department of Jobs and Family Services staff reported FYs 2015, 2017 and 2019 spending for Child Support Enforcement Agency, the Prevention, Retention and Contingency Program, TANF Summer Employment for Youth, Other TANF Programs, Ohio Means Jobs Youth Services, and child welfare spending in Children Services by program.

Warren County Department of Jobs and Family Services: Division of Human Services staff reported FYs 2015, 2017 and 2019 revenue data by funding source and spending for the Prevention, Retention and Contingency Program by intervention as well as spending by agency Division.

Warren County Children Services staff reported child welfare spending by program for FYs 2015, 2017 and 2019.

Metropolitan Housing Authorities/Community Action Programs

CAFRs for the Metropolitan Housing Authorities for Butler, Clermont, Clinton, and Warren are available at <http://www.auditor.state.oh.us/auditsearch/Search.aspx> and report on FYs 2015, 2017 and 2019 spending on Housing Assistance Payments.

Clinton County Community Action Program staff reported FYs 2015, 2017 and 2019 spending on Weatherization and Heating Assistance.

Staff in the Preble County Office of the Miami Valley Community Action Partnership reported FYs 2015, 2017 and 2019 spending on Emergency Services, Metropolitan Housing Authority: Housing Choice Voucher Program, Metropolitan Housing Authority: Tenant Services, Utility Assistance and Weatherization.

County Departments of Health/General Health Districts

Butler County General Health District staff provided FYs 2015, 2017 and 2019 revenue by source and agency spending by object as well as spending by function, including Maternal and Child Health, and spending by program, including School Health Consultation and Education, Perinatal Hepatitis B Prevention, Immunization: Infants and Children and Moms and Babies First Program. These investments in specific programs and in Maternal and Child Health are reported in total in the cradle to career and early childhood fund maps. Administrative spending in the District of Health is allocated to the cradle to career fund map with the percent of county population under age 18.

Clermont County Public Health Department staff provided FYs 2015, 2017 and 2019 revenue by source data and spending by program on Child Immunizations, Ohio Buckles Buckeyes, WIC, and Bureau for Children with Medical Handicaps Program. Agency staff also obtained WIC vendor reimbursement for each county in the region from staff at the state Department of Health. These Clermont County investments are counted in total in the cradle to career and selected items in the early childhood fund map. The agency's CAFRs are available at <http://www.auditor.state.oh.us/auditsearch/Search.aspx> and report agency spending by Division. Spending by program detail are factored out of spending by Division detail and the remaining spending by Division is allocated to the cradle to career fund map with the percent of county population under age 18.

Clinton County Health District staff reported FYs 2015, 2017 and 2019 revenue by source data and agency spending by Division, as well as spending by program on WIC, Children's Immunization and the Maternal, Infant, and Early Childhood Home Visiting (MIECHV) program. These specific items are counted in total in the cradle to career and early childhood fund map. Other agency administrative spending is allocated to the cradle to career fund map with the percentage of county population under age 18.

Preble County Public Health Department staff reported FYs 2015, 2017 and 2019 revenue by funding source data and agency spending, as well as spending by program on WIC. WIC investments are counted in total in the cradle to career and early childhood fund map. Other agency administrative spending is allocated to the cradle to career fund map with the percentage of county population under age 18.

Warren County Health District staff reported FYs 2015, 2017 and 2019 revenue by funding source data and agency spending by object, as well as FY 2019 spending by program on WIC, Immunization Program, Prenatal Clinic, Reproductive Health & Wellness Clinic, Bureau for Children's Medical Handicaps, Cribs for Kids and Car Seat Program. These specific items are counted in total in the cradle to career and, excluding the Bureau for Children's Medical Handicaps, in the early childhood fund map. Other agency administrative spending is allocated to the cradle to career fund map with the percentage of county population under age 18.

County Juvenile Courts

Butler County Juvenile Court staff reported FYs 2015, 2017 and 2019 spending on Juvenile Court, Juvenile Facilities, County Juvenile Rehabilitation Center, JJC Court Ordered Support, Felony Delinquent Care, and Juvenile Probation.

Clermont County FYs 2015, 2017 and 2019 spending for Juvenile Court, Juvenile Detention, Juvenile Probation, and RECLAIM Ohio are reported in the annual county Tax Budgets in spending by Fund data. Clermont County annual Tax Budgets are available at <https://bcc.clermontcountyohio.gov/clermont-county-budget-policy/> and archived budgets are available at <https://bcc.clermontcountyohio.gov/budget-archive/>.

Clinton County Juvenile Court staff provided FYs 2015, 2017 and 2019 spending for CASA/Guardian Ad Litem Program, Probation, Community Services, Mediation, and Juvenile Detention.

Preble County annual Financial Reports are available on the [Chief Fiscal Officer page of the County Auditor's web site](#). The 2015, 2017 and 2019 reports include spending data for the Juvenile Court.

Warren County Probate Juvenile Court staff provided FYs 2015, 2017 and 2019 revenue by funding source data and spending for Juvenile Court, Juvenile Probation, Juvenile Detention, the Mary Haven Fund, and Mary Haven Youth Center/RECLAIM Grant.

County Sheriffs

For all investments in regional county Sheriff agencies, spending is allocated to the cradle to career fund map with the percent of county population under age 18.

Butler County and Clermont County Sheriff spending for FYs 2015 and 2017 is available in the County CAFRs at <http://www.auditor.state.oh.us/auditsearch/Search.aspx>. FY 2019 spending is estimated with the spending change between FY 2015 and FY 2017.

Clinton County Sheriff spending for FYs 2017 and 2019 is available in the County CAFRs at <http://www.auditor.state.oh.us/auditsearch/Search.aspx>. FY 2015 spending is estimated with the spending change between FY 2017 and FY 2019.

Preble County Public Safety spending for FYs 2015 and 2017 is available in the County CAFRs at <http://www.auditor.state.oh.us/auditsearch/Search.aspx>. FY 2019 spending is estimated with the spending change between FY 2015 and FY 2017. Public Safety spending is reported in cradle to career fund map as Sheriff spending.

Spending for FYs 2015, 2017 and 2019 for Warren County Sheriff is reported in the annual County Tax Budgets which are available at <https://www.co.warren.oh.us/commissioners/Budgets/default.aspx>.

School Districts, Community Schools, Non-Public Schools

School Districts

CAFRs are available for each school district through the [State Auditor's web site and search function](#). The fund map reports on Spending by Governmental Funds data. The Ohio Department of Education produced District Profile Reports (Cupp Reports) that include data on the percent of total revenue from federal, state and local sources for each regional district, at <http://education.ohio.gov/Topics/Finance-and-Funding/School-Payment-Reports/District-Profile-Reports>. These data are used to allocate spending by purpose reported in the CAFRs for each district on the State Auditor's web site. Spending on Capital Outlays or Acquisition, Construction of Facilities, and Principal Retirement is not included in the cradle to career fund map.

Thirteen school districts responded to a project survey with detailed behavioral health, special education, and preschool spending and nine other districts had available spending detail online. Preschool spending data were available for all 39 regional school districts, excluding the three vocational school districts. Detailed spending data are factored out of the appropriate spending by purpose data. Detailed spending is allocated to funding source with data from the Cupp reports.

Community Schools

School district formula funding deductions by community school are available in the Foundation Funding Reports for each fiscal year available at <http://education.ohio.gov/Topics/Finance-and-Funding/School->

[Payment-Reports/State-Funding-For-Schools/Traditional-School-Districts](#). See the Community School Transfer Detail section. Formula funding deductions by district by community school are reported in the cradle to career fund map as spending for that community school.

Cities, Townships and Villages

The cradle to career fund map includes Public Health investments, Parks and Recreation and Library spending reported as Youth Development spending and Police/Sheriff spending reported as Criminal Justice investments. These spending items are allocated to the cradle to career fund map using the percent of County population under age 18. Except where noted, the spending data is reported in available CAFRs for cities, townships and villages in the region are available at <http://www.auditor.state.oh.us/auditsearch/Search.aspx>.

Butler County

City of Middletown spending data are available in the City annual budgets available at <https://www.cityofmiddletown.org/Archive.aspx?AMID=56>.

City of Oxford budget documents are available at <https://www.cityofoxford.org/departments/finance-utilities/budget-documents>.

City of Trenton FY 2020 budget is available at <https://www.ci.trenton.oh.us/reports/documents/Trenton2020AdoptedBudgetBook.pdf> and reports on FYs 2015, 2017 and 2019 spending for police expenditures.

Clermont County

Ohio Checkbook spending by fund data for City of Milford are available at <https://checkbook.ohio.gov/local/citiesvillages.aspx?municipality=City%20of%20Milford>.

Ohio Checkbook spending by fund data for Village of Moscow are available at <https://checkbook.ohio.gov/local/citiesvillages.aspx?municipality=Village%20of%20Moscow>.

Spending data for Miami Township are reported in Township budgets at <https://www.miamitownship.com/293/Budget>.

Ohio Checkbook spending by fund data for Monroe Township are available at [https://checkbook.ohio.gov/local/townships.aspx?municipality=Monroe%20Township%20\(Clermont\)](https://checkbook.ohio.gov/local/townships.aspx?municipality=Monroe%20Township%20(Clermont)).

Spending data for Pierce Township are reported in Township budgets at <https://piercetownship.org/township-budgets/>.

Ohio Checkbook spending by fund data for Tate Township are available at [https://checkbook.ohio.gov/local/townships.aspx?municipality=Tate%20Township%20\(Clermont\)](https://checkbook.ohio.gov/local/townships.aspx?municipality=Tate%20Township%20(Clermont)).

Clinton County

Ohio Checkbook spending by fund data for Richland Township are available at [https://checkbook.ohio.gov/local/townships.aspx?municipality=Richland%20Township%20\(Clinton\)](https://checkbook.ohio.gov/local/townships.aspx?municipality=Richland%20Township%20(Clinton)).

Ohio Checkbook spending by fund data for Vernon Township are available at [https://checkbook.ohio.gov/local/townships.aspx?municipality=Vernon%20Township%20\(Clinton\)](https://checkbook.ohio.gov/local/townships.aspx?municipality=Vernon%20Township%20(Clinton)).

Preble County

Ohio Checkbook spending by fund data for Israel Township are available at [https://checkbook.ohio.gov/local/townships.aspx?municipality=Israel%20Township%20\(Preble\)](https://checkbook.ohio.gov/local/townships.aspx?municipality=Israel%20Township%20(Preble)).

Warren County

City of Franklin budget documents are available at <https://www.franklinohio.org/government/finance-department>.

City of Lebanon operating budget documents are available at https://www.lebanonohio.gov/departments/finance/operating_budget.php.

Deerfield Township budget documents are available at <https://www.choosedeerfield.com/government/finance/budget/>.

Ohio Checkbook spending by fund data for Village of South Lebanon are available at <https://checkbook.ohio.gov/local/citiesvillages.aspx?municipality=Village%20of%20South%20Lebanon>.

Ohio Checkbook spending by fund data for Village of Waynesville are available at <https://checkbook.ohio.gov/local/citiesvillages.aspx?municipality=Village%20of%20Waynesville>.