

Mission

The purpose of the Alcohol, Drug, and Mental Health (ADAMH) Board is to improve the well-being of the community by reducing the incidence of mental health problems and eliminating the abuse of alcohol and other drugs in Franklin County.

Strategic Focus

Primary Initiative: By January 2022, ADAMH will increase support from Franklin County communities for the Board’s mission by sustaining and expanding its collaboration and outreach with community partners.

Primary Issue: Growing demand for specialized treatment - A significant increase in the demand for intensive and integrated treatment for individuals with dual disorders (i.e. both mental health and substance abuse disorders) and primary care needs. - 1) Investing in new treatment teams for adults with dual diagnosis; 2) Creating and monitoring outcomes frameworks to evaluate the effectiveness of new integrated care programs and dual diagnosis programs.

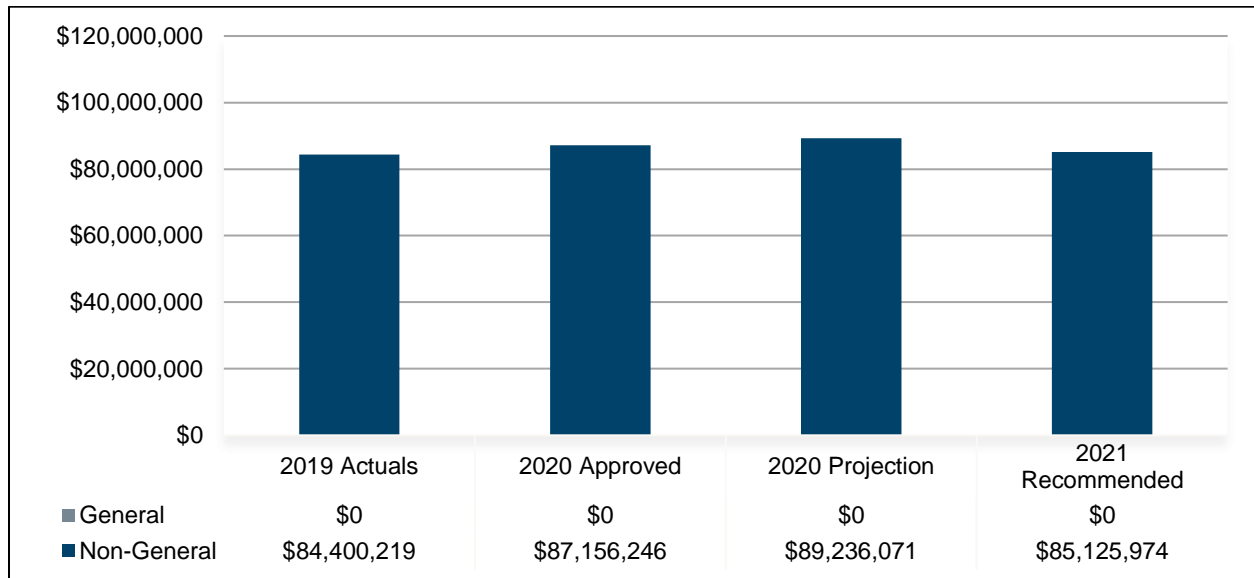
Performance Spotlight

Measure: Percent of individuals with no readmissions within thirty (30) days after discharge from ADAMH-funded crisis services

Program: Crisis

About this measure		Why it is important	
Claims for service data from ADAMH crisis stabilization services are reviewed retrospectively to identify individuals who have two crisis presentations within a thirty-day timespan.		ADAMH strives to ensure access to high quality mental health services for Franklin County residents, including services are provided in a crisis setting. The goal of these services is to stabilize the crisis and link the individual with the hospital or community level treatment they need. A second crisis presentation within thirty days may represent challenges for an individual’s ability to be treated in the community, and an opportunity to improve these services.	
What is being done			
ADAMH crisis stabilization services provide crisis mental health and substance use disorder care for many vulnerable Franklin County residents. Episodes of crisis care presentations at an ADAMH crisis stabilization services provider are tracked and each readmission to this level of care within thirty days of discharge from the previous episode is monitored. This data informs ADAMH about the quality of services in our system; both within the crisis center, as well as the strength of linkage services that are arranged upon discharge. ADAMH monitors services and uses the information at the individual level to work with community partners to ensure a person with frequent presentations in crisis is receiving the community supports they need to be successful. This measure aligns with Goal # 9 of Rise Together: A Blueprint for Reducing Poverty in Franklin County.			
2019 Actual	2020 Budget	2020 Projected	2021 Budget
N/A	N/A	N/A	31.0%

Budget Summary – Revenues



Primary Revenue Sources by Fund Type

Fund Type	Fund Name (Number)	Primary Revenue Sources
General	None	N/A
Special	<ul style="list-style-type: none"> • Levy Fund (2111) • Local Fund (2112) • State Fund (2113) • Federal Fund (2114) 	<ul style="list-style-type: none"> • Real Estate Taxes • Local sources • State sources • Federal sources • COG reimbursements
Debt	None	N/A
Capital	None	N/A
Enterprise /Internal	None	N/A

Comparison: 2020 Approved to 2020 Projection

	2020 Approved	2020 Projection	Variance \$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$87,156,246	\$89,236,071	\$2,079,825	2.4%
Total	\$87,156,246	\$89,236,071	\$2,079,825	2.4%

The \$2,079,825 increase from the 2020 Approved Budget to the 2020 Projection is primarily attributed to:

- Anticipated increases in provider reimbursements and insurance claims (\$1.3 million), state funding largely related to prevention education (\$0.7 million), and Real Estate Taxes (\$0.6 million), which are partially offset by an anticipated decrease in Federal Grants (\$0.4 million).

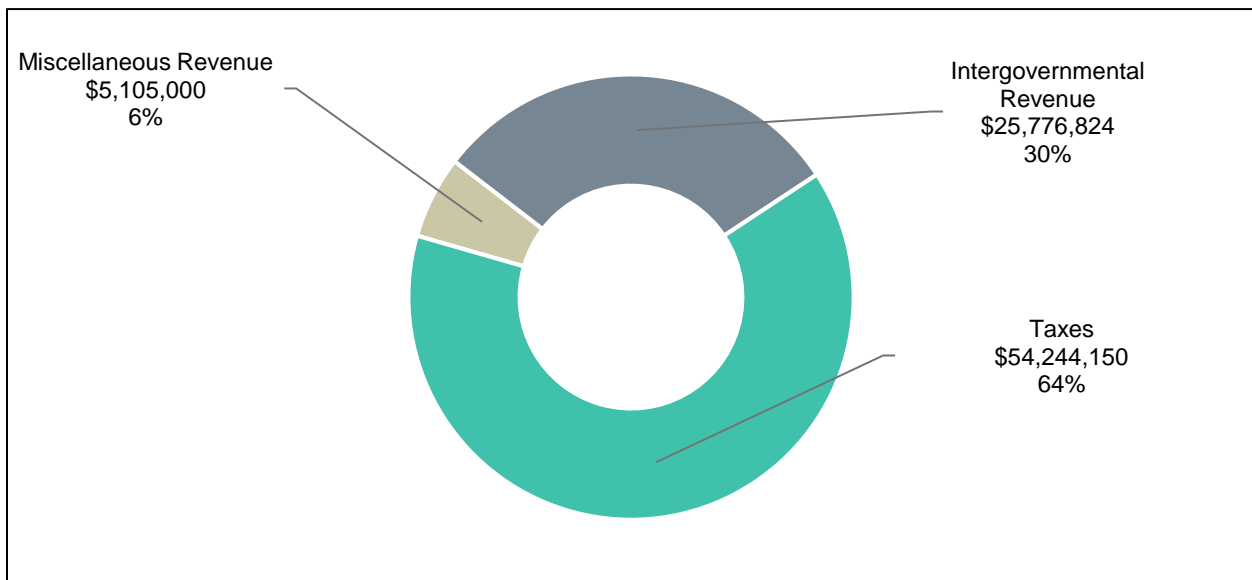
Comparison: 2020 Approved to 2021 Recommended

	2020 Approved	2021 Recommended	Variance \$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$87,156,246	\$85,125,974	(\$2,030,272)	-2.3%
Total	\$87,156,246	\$85,125,974	(\$2,030,272)	-2.3%

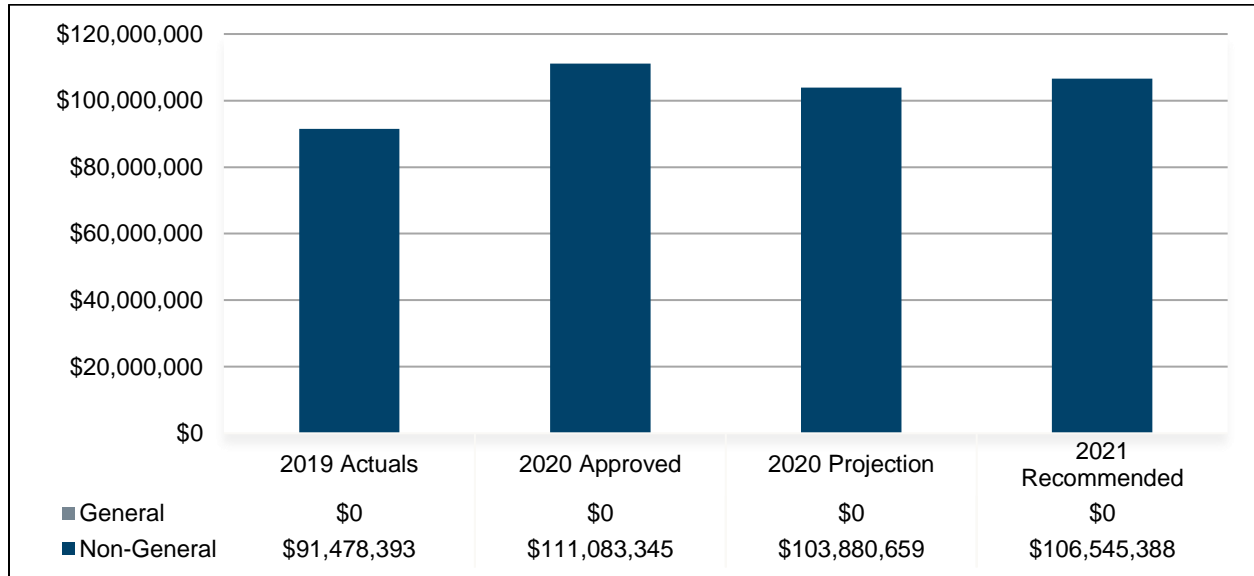
The \$2,030,272 decrease from the 2020 Approved Budget to the 2021 Recommended Budget is primarily attributed to:

- Decreases in state funding mainly related to crisis stabilization and treatment services (\$0.9 million), Real Estate Taxes and associated state reimbursement (\$0.6 million) as a result of a projected increase in property tax delinquencies due to the impact of COVID-19, and Private Foundation Grants (\$0.3 million).

2021 Recommended Budget Revenues by Category



Budget Summary – Expenditures



Significant items in the 2021 Recommended Budget

Object Code	Budgeted Amount	% of Budget
PERSONAL SERVICES & FRINGE	\$6,298,762	5.9%
SOCIAL SERVICES	\$91,728,524	86.1%
INFORMATION DISSEMINATION	\$4,750,000	4.5%
AUDITOR & TREASURER FEES	\$806,920	0.8%
PROFESSIONAL SERVICES-OTHER	\$588,800	0.6%
IT SOFTWARE SUBSCRIPTION AND MAINTENANCE	\$400,109	0.4%
ID ADAMH OPIATE CONTRIBUTION	\$250,000	0.2%
ID ANNUAL CAMPAIGN	\$225,000	0.2%
LEGAL CONSULTANTS FOR CLIENTS	\$180,000	0.2%
BUILDING MAINTENANCE & REPAIR	\$118,600	0.1%
OTHER	\$1,198,673	1.1%
TOTAL	\$106,545,388	100.0%

Comparison: 2020 Approved to 2020 Projection

	2020 Approved	2020 Projection	Variance \$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$111,083,345	\$103,880,659	(\$7,202,686)	-6.5%
Total	\$111,083,345	\$103,880,659	(\$7,202,686)	-6.5%

The \$7,202,686 decrease from the 2020 Approved Budget to the 2020 Projection is primarily attributed to:

- Lower than anticipated expenditures for provider contracts (\$6.8 million), as well as savings in Personal Services (\$0.3 million) and Fringe Benefits (\$0.2 million) due to higher than anticipated vacancies.

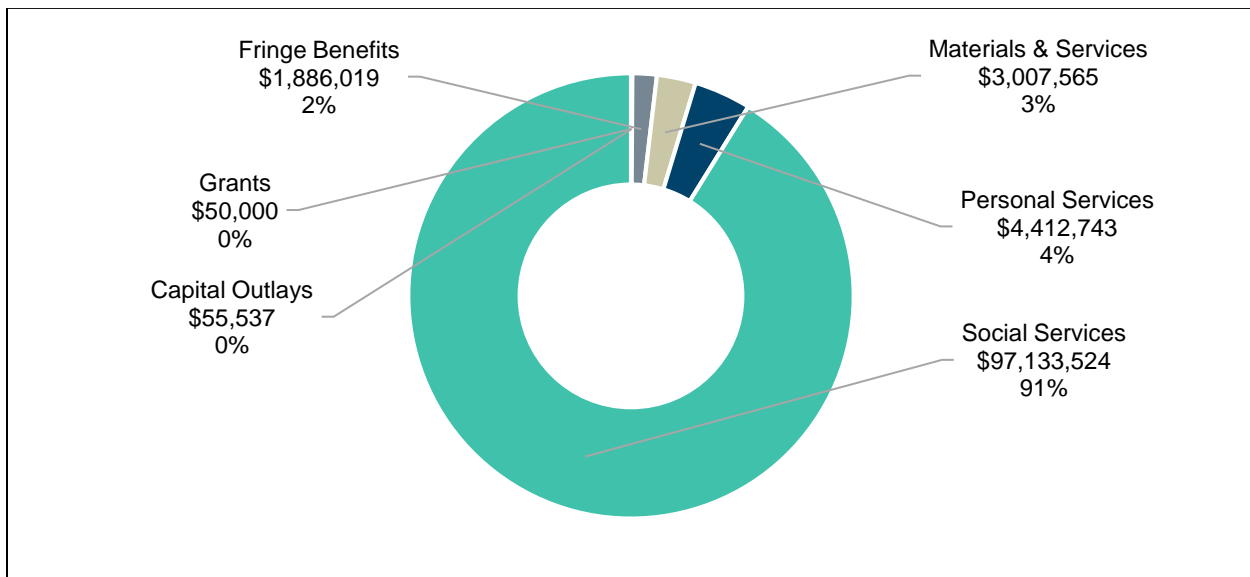
Comparison: 2020 Approved to 2021 Recommended

	2020 Approved	2021 Recommended	Variance \$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$111,083,345	\$106,545,388	(\$4,537,957)	-4.1%
Total	\$111,083,345	\$106,545,388	(\$4,537,957)	-4.1%

The \$4,537,957 decrease from the 2020 Approved Budget to the 2021 Recommended Budget is primarily attributed to:

- Decreases in provider expenditures (\$3.3 million) and in Grants due to the Council of Governments being dissolved as ADAMH implements a new claims enterprise system that will be managed independently (\$1.0 million).

2021 Recommended Budget Expenditures by Category



Budget Summary – FTEs

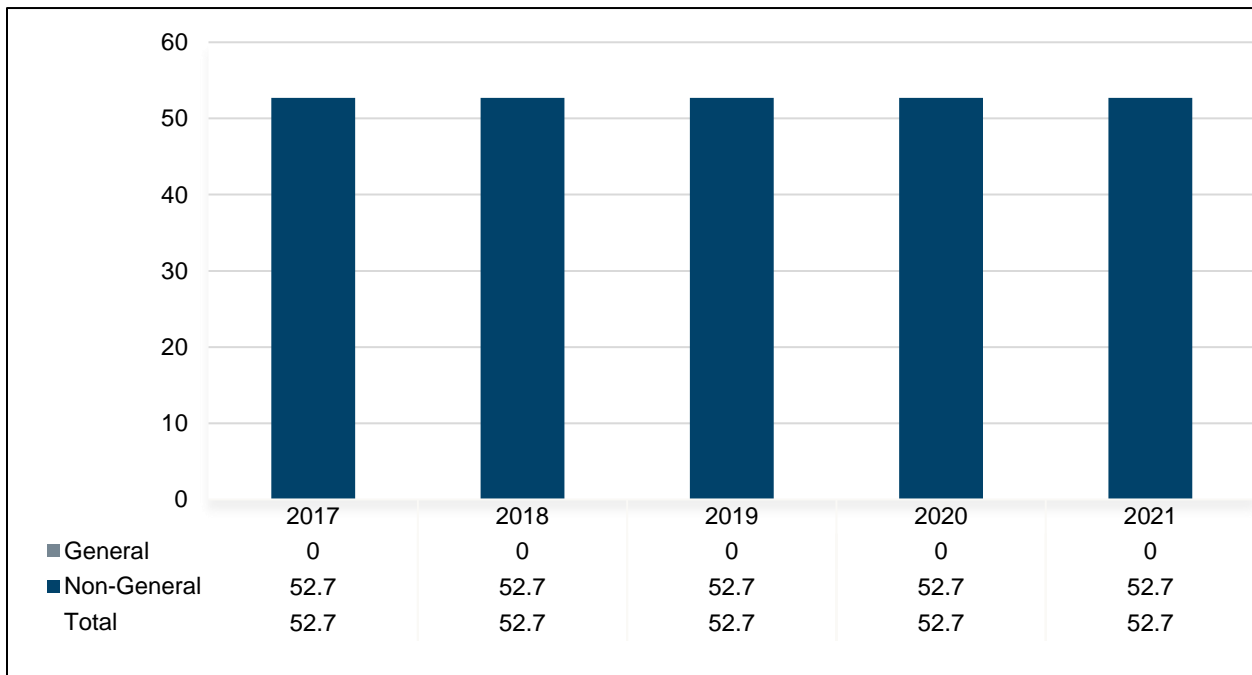
	2020 Budget	2021 Recommended	Recommended Budget as % of Total FTEs
General Fund	0	0	0.0%
Non-General Fund	52.7	52.7	100.0%
Total Agency FTEs	52.7	52.7	100.0%

There is no change in Total FTEs from the 2020 Budget to the 2021 Recommended Budget. The 3.00 FTEs that were in the Three C Council of Governments Fund (Fund 2144) have been transferred to the Levy Fund (Fund 2011) for 2021.

New Positions

Position Title	# of Positions	Annual Salary	Source
None	n/a	n/a	n/a

Budgeted FTE History



Vacancy Credit

The vacancy credit process is designed to more accurately reflect the true expenditures for Personal Services and Fringe Benefits within the agency budget request. The calculations for the budget process begin with funding all approved positions for the entire year. Vacancy credits take into account that not all approved positions will be filled for the entire year. The methodology historically used by OMB to estimate an agency's vacancy credit utilizes a four-year history of unused personnel budgets to estimate an appropriate vacancy credit. However, recommendations may vary from the four-year average due to staffing trends or the number of positions supported within a fund.

Salaries & Wages

	2020 Budget	Four-year Average	2021 Recommended	% Point Change to:	
				PY Budget	Average
Levy Fund	7.0%	10.5%	6.0%	-1.0%	-4.5%

The 2021 Vacancy Credit is lower than the four-year average but is comparable to the 2020 budget. Overall vacancy savings have been trending downwards.

Fringe Benefits

	2020 Budget	Four-year Average	2021 Recommended	% Point Change to:	
				PY Budget	Average
Levy Fund	7.0%	12.9%	6.0%	-1.0%	-6.9%

The 2021 Vacancy Credit is lower than the four-year average but is comparable to the 2020 budget. Overall vacancy savings have been trending downwards.

Levy Plan Comparison

The Human Services Levy Review Committee (HSLRC) evaluates levy requests to assure that levy funded agencies have demonstrated prudent programmatic and financial planning. In developing the levy fiscal plan, the HSLRC recommends that the ending cash balance equal at least three months of expenditures at the end of the levy cycle. Each year as a part of the budget process, the Office of Management & Budget compares current year revenue and expenditure projections and budget to the HSLRC levy plan to determine if the agency is on track to end its current cycle with the recommended cash balance.

	2020 Projection	2020 Levy Plan	Cash Variance
Beginning Cash Balance	\$58,042,650	\$58,046,386	(\$3,736)
Total Revenue	\$89,236,071	\$84,895,465	\$4,340,606
<u>Expenditures:</u>			
Personal Services	\$4,143,989	\$3,937,815	(\$206,174)
Fringe Benefits	\$1,752,561	\$1,656,821	(\$95,740)
Materials & Services	\$3,204,287	\$2,256,108	(\$948,179)
Capital Outlays	\$317,197	\$4,359,345	\$4,042,148
Grants	\$401,651	\$706,118	\$304,467
Interfund	\$242,963	\$0	(\$242,963)
Social Services	<u>\$93,818,011</u>	<u>\$85,278,691</u>	<u>(\$8,539,320)</u>
Total Expenditures	\$103,880,659	\$98,194,899	(\$5,685,760)
Ending Cash Balance	\$43,398,062	\$44,746,952	(\$1,348,891)

	2021 Recommended	2021 Levy Plan	Cash Variance
Beginning Cash Balance	\$43,398,062	\$44,746,952	(\$1,348,891)
Total Revenue	\$85,125,974	\$79,266,894	\$5,859,080
<u>Expenditures:</u>			
Personal Services	\$4,412,743	\$4,135,517	(\$277,226)
Fringe Benefits	\$1,886,019	\$1,759,377	(\$126,642)
Materials & Services	\$3,007,565	\$2,304,870	(\$702,695)
Capital Outlays	\$55,537	\$4,025,000	\$3,969,463
Grants	\$50,000	\$100,000	\$50,000
Social Services	<u>\$97,133,524</u>	<u>\$83,206,107</u>	<u>(\$13,927,417)</u>
Total Expenditures	\$106,545,388	\$95,530,871	(\$11,014,517)
Ending Cash Balance	\$21,978,648	\$28,482,975	(\$6,504,327)

* ADAMH does not anticipate expending its entire budget in 2021 but is projecting that it will end the current levy cycle with a cash balance that is lower than the recommended amount. ADAMH will continue to monitor and adjust expenditures in 2020 and 2021 to close this gap if possible. Projected Social Services expenditures are higher than the Levy Plan mainly because ADAMH is funding providers through Block Grants rather than fee for service and anticipates that a higher percentage of allocations will be realized in the current year rather than carrying over into the next year.

Treatment Services to Adults

Program Purpose:

The purpose of the Treatment Services to Adults Program is to provide behavioral health treatment services to adults experiencing mental illness so they can live, work, learn and participate in their community.

ORC Reference Mandating this Program:

Section 340.011

Program Services:

Crisis intervention; screening; diagnostic assessment; forensic evaluation; medical somatic; counseling; therapy; community support; education; recreation; vocational; employment; partial hospitalization; inpatient; res. treatment; residential support; housing; respite & crisis bed; hotline; peer support; case management; methadone; detox; training; early intervention; childcare; family therapy; meals; rent subsidy; transportation; annual reporting, analysis, training & technical support and quality assurance; surveys.

Core Principle:

Provide Supportive Health & Human Services

Linkage to Core Principle:

This program provides quality, publicly funded behavioral healthcare services through contract providers located throughout Franklin County. Services include crisis care and outpatient and residential treatment.

Program Budget Overview

	2020 Approved	2021 Recommended	Variance \$	%
Personal Services	\$3,305,006	\$0	(\$3,305,006)	-100.0%
Fringe Benefits	\$1,428,405	\$0	(\$1,428,405)	-100.0%
Materials & Services	\$2,790,487	\$0	(\$2,790,487)	-100.0%
Capital Outlays	\$500,000	\$0	(\$500,000)	-100.0%
Grants	\$1,000,000	\$0	(\$1,000,000)	-100.0%
Social Services	\$74,814,340	\$0	(\$74,814,340)	-100.0%
Total Expenditures	\$83,838,238	\$0	(\$83,838,238)	-100.0%

ADAMH restructured its programs for the 2021 budget process.

Treatment Services to Children and Adolescents

Program Purpose:

The purpose of the Treatment Services to Children & Adolescents Program is to provide behavioral health treatment services to youth experiencing mental illness and/or substance use disorders so they can live with their families and participate in their community.

ORC Reference Mandating this Program:

Section 340.011

Program Services:

Crisis intervention; screening; diagnostic assessment; forensic evaluation; medical somatic; individual/group counseling; therapy; individual; community support; school psychology; adult education; social recreation; vocational; employment; partial hospitalization; state hospital & private hospital inpatient; residential treatment comprehensive; foster care; housing; respite & crisis bed; hotline; peer support; prevention; consultation; info & referral; mental health education; case management; screening analysis; methadone; detox; training; early intervention; childcare; family therapy; meals; rent subsidy; transportation; annual reporting and analysis; training & technical support; consumer surveys; outcomes quality assurance.

Core Principle:

Provide Supportive Health & Human Services

Linkage to Core Principle:

ADAMH's Treatment Services to Children and Adolescents Program contracts with providers for services including residential treatment & support services; respite & crisis services and early intervention services.

Program Budget Overview

	2020 Approved	2021 Recommended	Variance	
			\$	%
Personal Services	\$290,144	\$0	(\$290,144)	-100.0%
Fringe Benefits	\$128,659	\$0	(\$128,659)	-100.0%
Social Services	\$7,453,364	\$0	(\$7,453,364)	-100.0%
Total Expenditures	\$7,872,167	\$0	(\$7,872,167)	-100.0%

ADAMH restructured its programs for the 2021 budget process.

Adult Prevention Services

Program Purpose:

The purpose of the Adult Prevention Services program is to provide alcohol/drug and mental health education and skill building services to adults, so they can avoid the abuse of drugs and alcohol and make positive behavior choices and improve the well-being of our community.

ORC Reference Mandating this Program:

Section 340.011

Program Services:

Community-based process sessions (AOD); Education sessions (AOD); Environmental prevention sessions (AOD); Hotline responses (MH & AOD); Intervention sessions (AOD); Mental health education; Mental health service sessions; Non-mental health service sessions; Other mental health service sessions; Outreach sessions (AOD); Prevention services sessions (MH); Problem identification & referral interventions (AOD); Referral & information responses (MH & AOD); Training sessions (AOD) Program reviews, Outcomes reviews, Technical support and training, Outcomes analysis and reporting.

Core Principle:

Provide Supportive Health & Human Services

Linkage to Core Principle:

ADAMH's Adult Prevention Services Program purchases evidence-based prevention services through providers. Investments in prevention services include vital hotline services as well as early intervention services for HIV, suicide prevention, domestic violence and job readiness.

Program Budget Overview

	2020 Approved	2021 Recommended	Variance	
			\$	%
Personal Services	\$179,430	\$0	(\$179,430)	-100.0%
Fringe Benefits	\$79,572	\$0	(\$79,572)	-100.0%
Social Services	\$7,278,854	\$0	(\$7,278,854)	-100.0%
Total Expenditures	\$7,537,856	\$0	(\$7,537,856)	-100.0%

ADAMH restructured its programs for the 2021 budget process.

Children and Adolescent Prevention Services

Program Purpose:

The purpose of the Child & Adolescent Prevention Services program is to provide education and skill building services to youth, so they can avoid the use of illegal drugs and alcohol and make positive behavior choices.

ORC Reference Mandating this Program:

Section 340.011

Program Services:

Community-based process sessions (AOD); Education sessions (AOD); Environmental prevention sessions (AOD); Hotline responses (MH & AOD); Intervention sessions (AOD); Mental health education; Mental health service sessions; Non-mental health service sessions; Other mental health service sessions; Outreach sessions (AOD); Prevention services sessions (MH); Problem identification & referral interventions (AOD); Referral & information responses (MH & AOD); Training sessions (AOD) Program reviews; outcomes reviews, technical support and training; outcomes analysis and reporting.

Core Principle:

Provide Supportive Health & Human Services

Linkage to Core Principle:

ADAMH does this by purchasing evidence-based prevention services through a network of contract providers, which are located throughout Franklin County. Investments in prevention services for youth provide alcohol, drug and mental health education and skill building services so youth can avoid the use and abuse of substances and make positive behavior choices to improve the well-being of the community. Prevention and intervention services are provided in a variety of locations: school-based after-school and summer, agency-based and other community-based settings.

Program Budget Overview

	2020	2021	Variance	
	Approved	Recommended	\$	%
Personal Services	\$477,216	\$0	(\$477,216)	-100.0%
Fringe Benefits	\$211,674	\$0	(\$211,674)	-100.0%
Social Services	\$10,702,259	\$0	(\$10,702,259)	-100.0%
Total Expenditures	\$11,391,149	\$0	(\$11,391,149)	-100.0%

ADAMH restructured its programs for the 2021 budget process.

Adult Hospital Management

Program Purpose:

The purpose of the Adult Hospital Management program is to provide clinical monitoring and oversight services to adults in need of hospitalization so they can receive clinically and culturally guided services, and cost effective treatment in a timely manner and in the least restrictive environment which is consistent with community safety and promotes recovery.

ORC Reference Mandating this Program:

Section 340.011

Program Services:

Admission/discharge/continued stay reports; clinical/forensic training sessions; community risk assessments; court liaison sessions; crisis clinical services consultations; forensic reports; hospital admission authorizations (private hospital contracts) & reports; residency dispute determination & reports; utilization review consultations & reports; clinical/educational/media presentations; inpatient and outpatient civil commitment oversight; liaison services to medical community.

Core Principle:

Provide Supportive Health & Human Services

Linkage to Core Principle:

ADAMH's Hospital Management Program monitors & evaluates linkage of patients discharged from an acute care setting with timely follow-up services at discharge to ensure a smooth transition back to the community and supports recovery.

Program Budget Overview

	2020 Approved	2021 Recommended	Variance	
			\$	%
Personal Services	\$201,916	\$0	(\$201,916)	-100.0%
Fringe Benefits	\$62,019	\$0	(\$62,019)	-100.0%
Social Services	\$180,000	\$0	(\$180,000)	-100.0%
Total Expenditures	\$443,935	\$0	(\$443,935)	-100.0%

ADAMH restructured its programs for the 2021 budget process.

Treatment

Program Purpose:

The purpose of the Treatment Program is to develop and monitor programs that provide mental health or substance use disorder treatment services to adults, children, youth, and families so they can live, work, learn, and participate in their community.

ORC Reference Mandating this Program:

Section 340.011

Program Services:

MH Individual Counseling; CPST - INDIVIDUAL; Pharmacologic Mgt; Methadone; EBP-Integr Dual Diag Tx/Assertive Comm Tx Team Supports; ResCare; Intensive Outpatient; Group Counseling - AOD; AD Individual Counseling; Partial Hospitalization – less than 24 hours; MH Assessment – Non-Phys.; Outreach and Engagement Acute Adults

Core Principle:

Provide Supportive Health & Human Services

Linkage to Core Principle:

ADAMH's Treatment program purchases outpatient and counseling services through a network of contract providers, which are located throughout Franklin County.

Program Budget Overview

	2020 Approved	2021 Recommended	Variance \$	%
Personal Services	\$0	\$1,776,036	\$1,776,036	N/A
Fringe Benefits	\$0	\$719,810	\$719,810	N/A
Materials & Services	\$0	\$3,007,565	\$3,007,565	N/A
Capital Outlays	\$0	\$55,537	\$55,537	N/A
Grants	\$0	\$50,000	\$50,000	N/A
Social Services	\$0	\$35,036,839	\$35,036,839	N/A
Total Expenditures	\$0	\$40,645,787	\$40,645,787	N/A

ADAMH restructured its programs for the 2021 budget process.

Crisis

Program Purpose:

The purpose of the Crisis Care Program is to develop and monitor programs that provide crisis and acute mental health and substance use care and support services to individuals in a clinically appropriate, cost effective and timely manner, delivered in the least restrictive environment to promote recovery and increase public safety to avoid hospitalization or involvement with the criminal justice system.

ORC Reference Mandating this Program:

Section 340.011

Program Services:

Crisis Intervention Service Per Diem - Medicaid; Crisis Observation; SUD Admit & Triage; Crisis Intervention Service Per Diem; CrisisBed - Engagement Center; CrisisBed - Crisis Stabilization Unit; Acute Support Services; Crisis Intervention - mobile response; Crisis and Information Calls (Incoming); CSU Per Diem; Miles House Per Diem; Crisis Intervention - MH; Probate Pre-screener; CrisisBed - Miles House; AOD Sub-acute Detox-Res Prog Inpt

Core Principle:

Provide Supportive Health & Human Services

Linkage to Core Principle:

ADAMH's Crisis Care program purchases crisis services through a network of contract providers, which are located throughout Franklin County.

Budget Overview

	2020 Approved	2021 Recommended	Variance \$	%
Personal Services	\$0	\$1,403,403	\$1,403,403	N/A
Fringe Benefits	\$0	\$620,715	\$620,715	N/A
Social Services	\$0	\$30,270,414	\$30,270,414	N/A
Total Expenditures	\$0	\$32,294,532	\$32,294,532	N/A

ADAMH restructured its programs for the 2021 budget process.

Recovery Supports

Program Purpose:

The purpose of the Recovery Supports program is to help people with mental and substance use disorders manage their conditions successfully.

ORC Reference Mandating this Program:

Section 340.011

Program Services:

Employ/Voc NonEBP - Project Work; Employment/Vocational, NOS; Recovery Support Ctr Services; SubsidizedHousingOps - Independent Housing; Supported Employment EBP -Skill devment - Individ; MH clubhouse svc, per diem; Wrap-Around Flex Fund; Mainstream Voucher Program; Outreach & Engagement - Peer Support; Housing Barriers Fund; Routine Housing Support Services Facilitation; Peer Support (Group) - Resident Liaison; Peer Support (Ind) - Resident Liaison; Soc Rec - Therapeutic - Group

Core Principle:

Provide Supportive Health & Human Services

Linkage to Core Principle:

ADAMH's Recovery Supports program purchases recovery and support services through a network of contract providers, which are located throughout Franklin County.

Program Budget Overview

	2020 Approved	2021 Recommended	Variance \$	%
Personal Services	\$0	\$382,750	\$382,750	N/A
Fringe Benefits	\$0	\$169,297	\$169,297	N/A
Social Services	\$0	\$8,255,567	\$8,255,567	N/A
Total Expenditures	\$0	\$8,807,614	\$8,807,614	N/A

ADAMH restructured its programs for the 2021 budget process.

Family Supports

Program Purpose:

The purpose of the Family Supports Program is to assist and support family members and loved ones in their role as caregivers.

ORC Reference Mandating this Program:

Section 340.011

Program Services:

Respite - 15 minute unit rate; Naloxone Overdose Kit; Naloxone Overdose Kit (Education); Parenting & families Education/Skills Train; Family training & counseling; Family Preservation - Outreach Program; Problem Gambling Treatment (Group); Respite - External caregiver

Core Principle:

Provide Supportive Health & Human Services

Linkage to Core Principle:

ADAMH's Family Supports program purchases education, support, and counseling services through a network of contract providers, which are located throughout Franklin County.

Program Budget Overview

	2020 Approved	2021 Recommended	Variance \$	%
Personal Services	\$0	\$42,528	\$42,528	N/A
Fringe Benefits	\$0	\$18,824	\$18,824	N/A
Social Services	\$0	\$917,285	\$917,285	N/A
Total Expenditures	\$0	\$978,637	\$978,637	N/A

ADAMH restructured its programs for the 2021 budget process.

Housing

Program Purpose:

The purpose of the Housing Program is to support and invest in housing initiatives on behalf of people with mental health and substance use disorders so they can lead a healthy and productive life in the community.

ORC Reference Mandating this Program:

Section 340.011

Program Services:

Room and Board, NOS; Community Residence; NonMedical NonAcute Residential, Includes R&B, NOS; Housing Support Services - Bridge to Success; NM-NAR-R&B; Transitional Housing

Core Principle:

Provide Supportive Health & Human Services

Linkage to Core Principle:

ADAMH's Housing program purchases room and board through a network of contract providers, which are located throughout Franklin County.

Program Budget Overview

	2020 Approved	2021 Recommended	Variance \$	%
Personal Services	\$0	\$127,587	\$127,587	N/A
Fringe Benefits	\$0	\$56,430	\$56,430	N/A
Social Services	\$0	\$2,751,856	\$2,751,856	N/A
Total Expenditures	\$0	\$2,935,873	\$2,935,873	N/A

ADAMH restructured its programs for the 2021 budget process.

Prevention

Program Purpose:

The purpose of the Prevention Services Program is to help people develop the knowledge, attitudes, and skills they need to make good choices or change harmful behaviors.

ORC Reference Mandating this Program:

Section 340.011

Program Services:

Brief Early Intervention: Individual (School); Brief Early Intervention: Group (School); Classroom, Small Group or One on One Instruction; Drug-free Social and Recreational Activities; Consultation: Students; Parents; School Personnel; Education Programs for Youth/Adult Groups; Assessment, Referral & Linkage; Classroom or School-Wide Universal Prev (Schools); Brief Early Intervention: Individual; Brief Early Intervention: Group; Consumer Advocacy and Linkage; ECMH - Consultation; Crisis Intervention (School); Parenting and Family Education/Skills Training; Cultural Programs/Events

Core Principle:

Provide Supportive Health & Human Services

Linkage to Core Principle:

ADAMH's Prevention Services program purchases evidence-based prevention services through a network of contract providers located throughout Franklin County. Investments in prevention services for youth provide alcohol, drug, and mental health education and skill building services so youth can avoid substance use and abuse and make positive behavior choices to improve the well-being of the community. Prevention and intervention services are provided in a variety of locations: school-based after-school, summer, etc.

Program Budget Overview

	2020 Approved	2021 Recommended	Variance \$	%
Personal Services	\$0	\$680,439	\$680,439	N/A
Fringe Benefits	\$0	\$300,943	\$300,943	N/A
Social Services	\$0	\$19,901,563	\$19,901,563	N/A
Total Expenditures	\$0	\$20,882,945	\$20,882,945	N/A

ADAMH restructured its programs for the 2021 budget process.