

Mission

Lead the planning, funding, and evaluation of community-based recovery-oriented mental health and addiction prevention, treatment, and support services for residents of Franklin County.

Strategic Focus

Primary Initiative: Service Delivery System - Coordinate a collaborative and equitable mental health and addiction services system which prioritizes access, innovation, and culturally responsive care to meet the needs of individuals and families in Franklin County.

Primary Issue: Franklin County Mental Health and Addiction Crisis Center and Crisis Care Continuum—Mental health and addiction crisis system capacity must be addressed to meet growing unmet need and demand for services. ADAMH is working with community partners to build a new mental health and addiction facility to serve as the central, preferred destination in Franklin County for behavioral health crisis needs. Set for ground-breaking in 2022 and completion in 2024, the center will provide a complete crisis care continuum for adults. Critical components of this continuum include a call center and mobile community response. - 1) Increase access to mental health and addiction crisis care to meet the needs of all Franklin County residents, including at-risk and socially disadvantaged populations; 2) Improve quality of crisis care by offering a spectrum of mental health and addiction services and direct links to community-based services; 3) Construct a facility that meets current and future demand; 4) Provide a facility that serves as a preferred destination for mental health and addiction crisis needs.

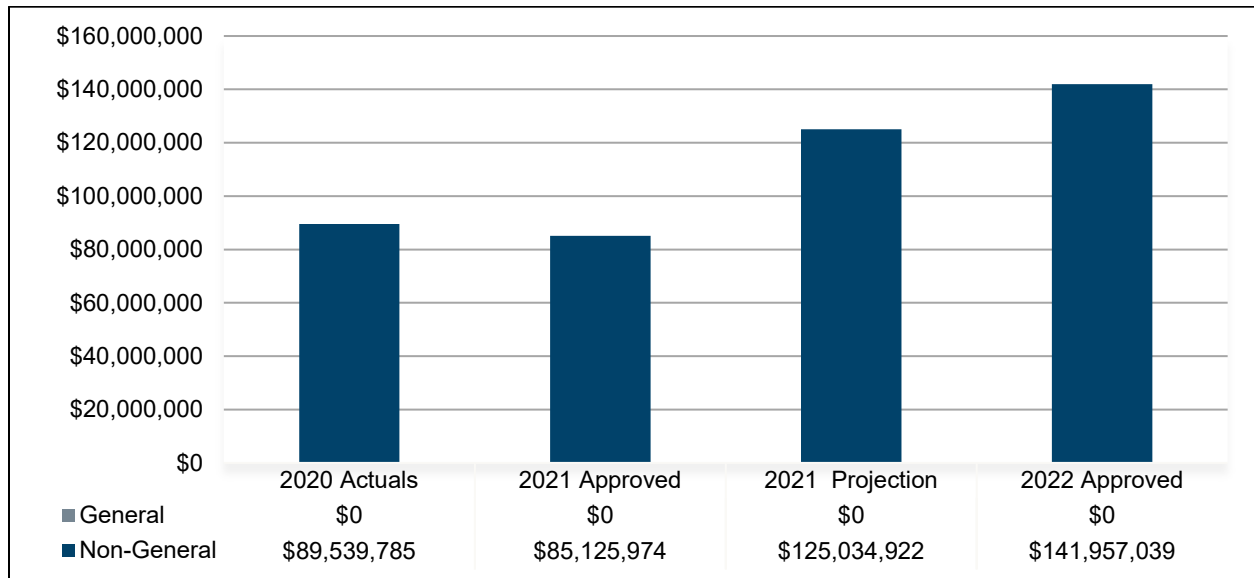
Performance Spotlight

Measure: Discharge Disposition: Percent of individuals presenting in crisis and admitted to an observation level of care who are discharged to home, community, and/or other lower level of care such as community-based mental health or substance use disorder treatment services.

Program: Crisis

About this measure		Why it is important	
This metric is measured by discharge information from crisis service providers about the clients who are discharged. The measure is the number of clients discharged to home or the community out of the number of total clients discharged from an observation level of care.		ADAMH strives to ensure access to high-quality behavioral health services for all Franklin County residents, including services 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.	
What is being done			
The purpose of the Crisis Program is to develop and monitor services, provide crisis and acute behavioral healthcare and support to individuals in a clinically-appropriate, cost-effective, and timely manner, delivered in the least restrictive environment to avoid hospitalization or involvement with the criminal justice system. Data regarding the disposition of client discharges are gathered from service providers and monitored for improvement in the percent of individuals who are successfully discharged to home or the community with linkages to community-based care. These data inform ADAMH of the accessibility and quality of services as well as the strength of linkages arranged upon discharge. ADAMH also monitors services and information about persons with frequent presentations in crisis settings to ensure they receive the community supports needed. This measure aligns with the “Rise Together: A Blueprint for Reducing Poverty in Franklin County” Goal #9: “Reducing the overall incidence and racial disparities in occurrences of preventable diseases and trauma, and improving the health of those living with chronic, mental, physical, and behavioral health conditions among those struggling financially.”			
2020 Actual	2021 Budget	2021 Projected	2022 Budget
N/A	N/A	57.0%	60.0%

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	<ul style="list-style-type: none"> • Crisis Center Capital Fund (4075) 	<ul style="list-style-type: none"> • Local sources • State sources • Federal sources
Enterprise /Internal	None	N/A

Comparison: 2021 Approved to 2021 Projection

	2021 Approved	2021 Projection	Variance \$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$85,125,974	\$125,034,922	\$39,908,948	46.9%
Total	\$85,125,974	\$125,034,922	\$39,908,948	46.9%

The \$39,908,948 increase from the 2021 Approved Budget to the 2021 Projection is primarily attributed to:

- Higher than anticipated funding received for the Crisis Center project (\$24.4 million), a statewide multi-media mental health and wellness campaign (\$9.8 million), and additional funding from the Substance Abuse and Mental Health Services Administration (\$4.8 million).

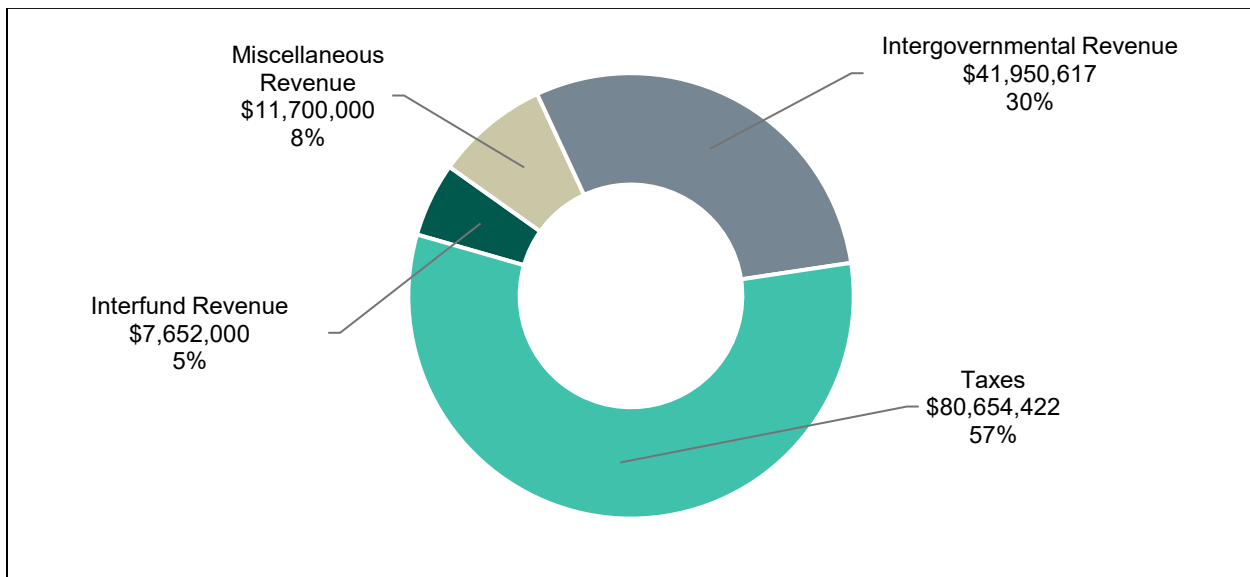
Comparison: 2021 Approved to 2022 Approved

	2021 Approved	2022 Approved	Variance \$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$85,125,974	\$141,957,039	\$56,831,065	66.8%
Total	\$85,125,974	\$141,957,039	\$56,831,065	66.8%

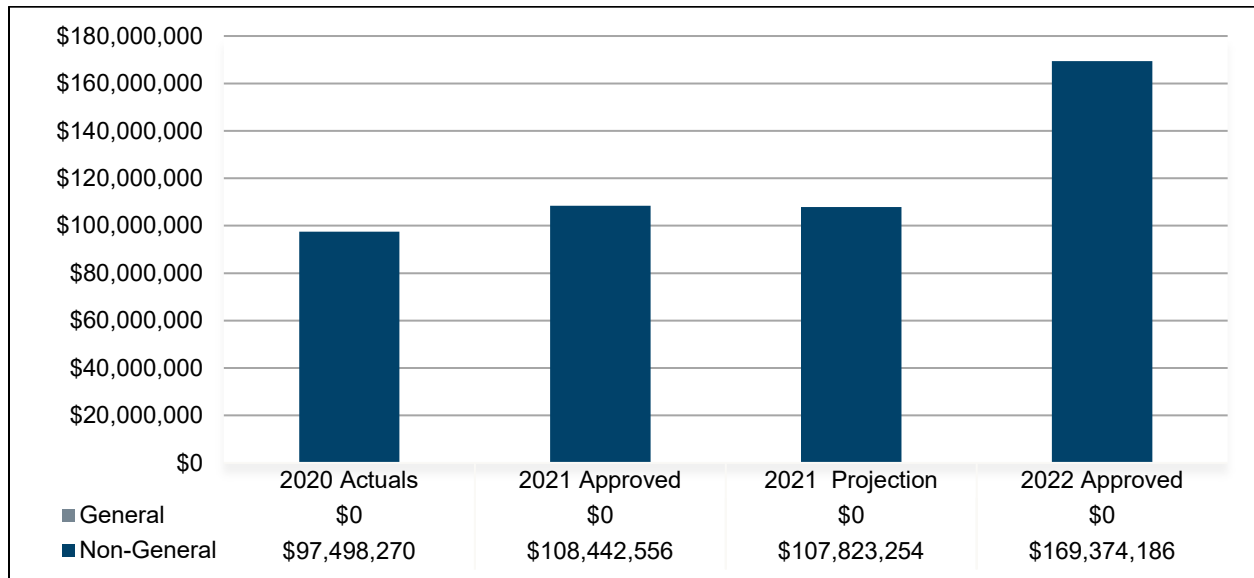
The \$56,831,065 increase from the 2021 Approved Budget to the 2022 Approved Budget is primarily attributed to:

- Increases in Real Estate Taxes due mainly to the passage of additional millage (\$26.4 million), the Crisis Center project (\$19.2 million), Private Foundation Grants for a local PSA campaign (\$6.1 million), and federal prevention and treatment funding (\$5.2 million).

2022 Approved Budget Revenues by Category



Budget Summary – Expenditures



Significant items in the 2022 Approved Budget

Object Code	Budgeted Amount	% of Budget
PERSONAL SERVICES & FRINGE	\$6,572,919	3.9%
SOCIAL SERVICES	\$96,975,680	57.3%
BUILDING CONSTRUCTION	\$40,000,000	23.6%
INFORMATION DISSEMINATION	\$13,500,000	8.0%
OPERATING TRANSFERS OUT	\$7,652,000	4.5%
AUDITOR & TREASURER FEES	\$1,082,836	0.6%
PROFESSIONAL SERVICES-OTHER	\$974,100	0.6%
ID ANNUAL CAMPAIGN	\$500,000	0.3%
ID ADAMH OPIATE CONTRIBUTION	\$255,000	0.2%
IT SOFTWARE SUBSCRIPTION AND MAINTENANCE	\$182,380	0.1%
OTHER	\$1,679,271	1.0%
TOTAL	\$169,374,186	100.0%

Comparison: 2021 Approved to 2021 Projection

	2021 Approved	2021 Projection	Variance \$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$108,442,556	\$107,823,254	(\$619,302)	-0.6%
Total	\$108,442,556	\$107,823,254	(\$619,302)	-0.6%

The \$619,302 decrease from the 2021 Approved Budget to the 2021 Projection is primarily attributed to:

- Anticipated decreases in Materials & Services (\$0.3 million), Fringe Benefits (\$0.2 million), and Personal Services (\$0.1 million).

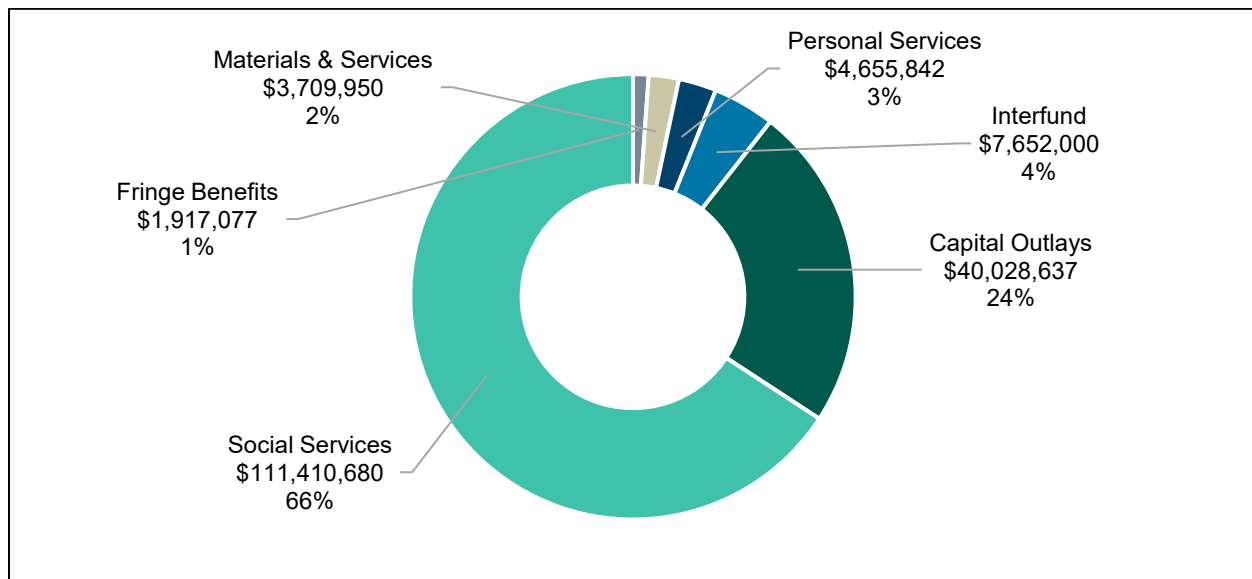
Comparison: 2021 Approved to 2022 Approved

	2021 Approved	2022 Approved	Variance \$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$108,442,556	\$169,374,186	\$60,931,630	56.2%
Total	\$108,442,556	\$169,374,186	\$60,931,630	56.2%

The \$60,931,630 increase from the 2021 Approved Budget to the 2022 Approved Budget is primarily attributed to:

- Increases for the Crisis Center project (\$47.7 million), Information Dissemination for the statewide multi-media mental health and wellness campaign and the local PSA campaign (\$8.8 million), and provider contracts (\$3.3 million).

2022 Approved Budget Expenditures by Category



Budget Summary – FTEs

	2021 Budget	2022 Approved	Approved Budget as % of Total FTEs
General Fund	0.00	0.00	0.0%
Non-General Fund	52.70	54.70	100.0%
Total Agency FTEs	52.70	54.70	100.0%

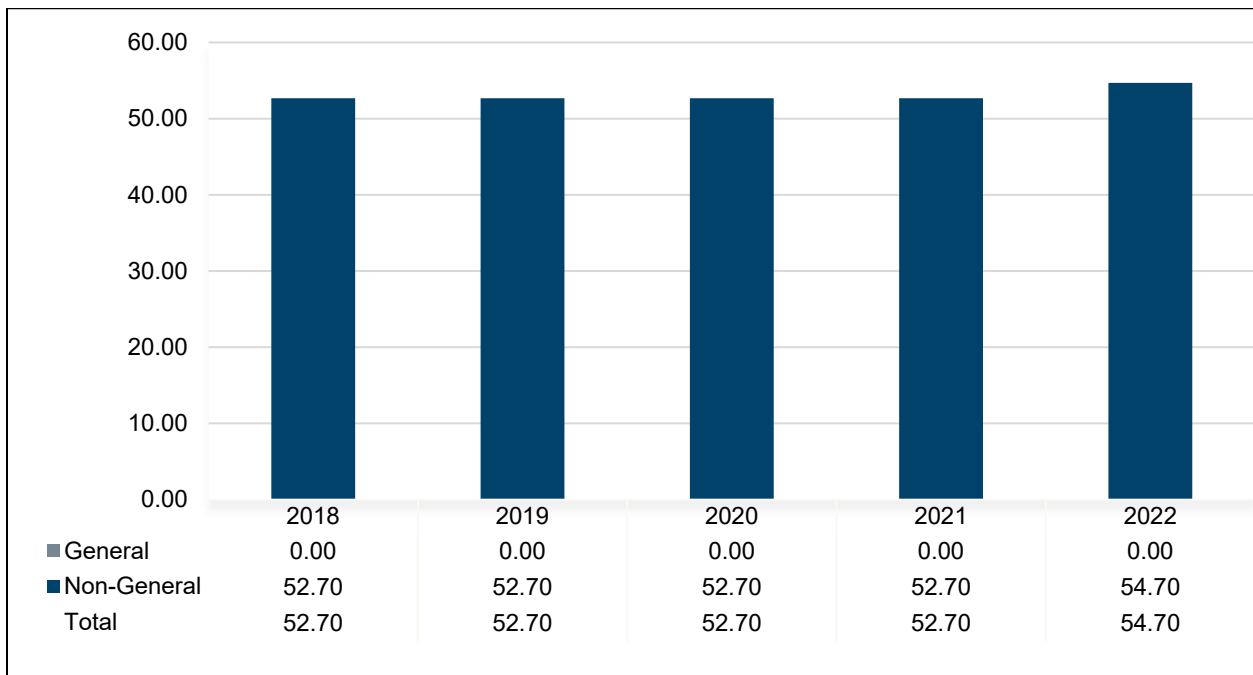
The 2.00 FTE increase from the 2021 Budget to the 2022 Approved Budget is due to a request for a Director, Policy & Legislative Affairs position, and an Enterprise System Analyst position.

New Positions

Position Title	# of Positions	Annual Salary	Source
Director, Policy & Legislative Affairs	1	\$97,900	RFR
Enterprise Systems Analyst	1	\$60,342	RFR

Details regarding FTEs requested via RFR are available in the Request for Results section.

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, vacancy credits may vary from the four-year average due to staffing trends or the number of positions supported within a fund.

Salaries & Wages

	2021 Budget	Four-year Average	2022 Approved	% Point Change to:	
				PY Budget	Average
Levy Fund	6.0%	13.0%	6.4%	0.4%	-6.6%

The 2022 Vacancy Credit is 6.4%, which is lower than the four-year average but is higher than the 2021 Budget.

Fringe Benefits

	2021 Budget	Four-year Average	2022 Approved	% Point Change to:	
				PY Budget	Average
Levy Fund	6.0%	16.2%	6.4%	0.4%	-9.8%

The 2022 Vacancy Credit is 6.4%, which is lower than the four-year average but is higher than the 2021 Budget.

Request for Results

A Request for Results is a request for additional appropriations to support a new initiative or expand existing services. A Request for Results contains a detailed description of the new initiative, justification for why the increase in appropriations is necessary, and the expected outcomes. In addition to the amount of additional appropriations, a Request for Results should identify any new revenue or savings expected to be achieved from the new initiative. The Office of Management & Budget reviews each Request for Results to determine if adequate justification is provided and sufficient resources are available. The County Administrator makes a recommendation based on this review, with the Board of Commissioners making the final decision on whether the item is included in the budget.

Director, Policy & Legislative Affairs		
Fund Type	Amount Requested	Amount Approved
Non-General Fund	\$142,526	\$142,526
Recommended	Request Description: The agency is requesting a Director, Policy & Legislative Affairs (annual salary of \$97,900) to develop the ADAMH policy agenda as informed by ADAMH stakeholders and community partners, monitor and analyze relevant policy issues, advocate for the ADAMH Board on legislative affairs and engage, deepen, and manage partnerships to support strategic planning to reduce stigma around mental health recovery services with diverse populations. The 2020 Community Needs Assessment highlighted the need to expand advocacy as a strategic goal. ADAMH had previously utilized lobbying services provided by the Ohio Association of ADAMH Boards but the association disbanded in 2020.	
	Justification: The 2022 Budget includes the Director, Legislative & Policy Affairs position because it will allow ADAMH to continue its efforts to expand advocacy and build partnerships now that it can no longer utilize the services of its association.	

Enterprise System Analyst FTE		
Fund Type	Amount Requested	Amount Approved
Non-General Fund	\$96,950	\$96,950
Recommended	Request Description: This agency is requesting an Enterprise System Analyst (ESA) position (annual salary of \$60,342) to manage the new enterprise system and support key functions related to member enrollment, provider billing relations, and claim payment processing. The ESA will determine member eligibility for coverage of services rendered by contract providers, ensure correct claim submission by provider agencies, and provide support for system set up, configuration, processing and troubleshooting of the enterprise solution. The ESA will also provide technical assistance and monitor claims and enrollment functions while contributing to cross functional business processes with other internal ADAMH business units.	
	Justification: The Enterprise System Analyst position is included in the 2022 because it will allow ADAMH to manage provider billing and claims processing in a timely, accurate, and efficient manner.	

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.

	2021 Projection	2021 Levy Plan	Cash Variance
Beginning Cash Balance	\$50,084,165	\$44,746,952	\$5,337,213
Total Revenue	\$100,647,922	\$79,266,894	\$21,381,028
<u>Expenditures:</u>			
Personal Services	\$4,301,400	\$4,135,517	(\$165,883)
Fringe Benefits	\$1,643,600	\$1,759,377	\$115,777
Materials & Services	\$2,731,462	\$2,304,870	(\$426,592)
Capital Outlays	\$55,174	\$4,025,000	\$3,969,826
Grants	\$0	\$100,000	\$100,000
Interfund	\$2,887,000	\$0	(\$2,887,000)
Social Services	\$95,031,386	\$83,206,107	(\$11,825,279)
Total Expenditures	\$106,650,022	\$95,530,871	(\$11,119,151)
Ending Cash Balance	\$44,082,065	\$28,482,975	\$15,599,090
	2022 Approved	2022 Levy Plan	Cash Variance
Beginning Cash Balance	\$44,082,065	\$28,482,975	\$15,599,090
Total Revenue	\$122,805,039	\$97,345,739	\$25,459,300
<u>Expenditures:</u>			
Personal Services	\$4,655,842	\$4,449,249	(\$206,593)
Fringe Benefits	\$1,917,077	\$1,930,164	\$13,087
Materials & Services	\$3,709,950	\$2,048,827	(\$1,661,123)
Capital Outlays	\$28,637	\$625,000	\$596,363
Grants	\$0	\$0	\$0
Interfund	\$7,652,000	\$1,050,000	(\$6,602,000)
Social Services	\$111,410,680	\$84,376,381	(\$27,034,299)
Total Expenditures	\$129,374,186	\$94,479,621	(\$34,894,565)
Ending Cash Balance	\$37,512,918	\$31,349,093	\$6,163,825

Funding for the Crisis Center was not included in the HSLRC projections; therefore, the Levy Plan Comparison does not include the Crisis Center Fund. Social Services expenditures are higher than anticipated largely because ADAMH is receiving a higher amount of state and federal pass through funds, which can be difficult to predict because they can vary significantly from year to year.

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:

Residential Care Long Term; Community Psychiatric Supportive Treatment (CPST); Outreach and Engagement; SUD Counseling (Group, Individual); Residential Care Facility; Multi-Systemic Therapy Supports; Psychotherapy; Integrated Dual-Diagnosis Treatment/Assertive Community Treatment Team; Methadone Administration; Therapeutic Behavioral Services (TBS); Long-Term Residential Treatment Support; Care Coordination

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

	2021 Approved	2022 Approved	Variance	
			\$	%
Personal Services	\$1,776,036	\$1,880,817	\$104,781	5.9%
Fringe Benefits	\$719,810	\$730,339	\$10,529	1.5%
Materials & Services	\$3,007,565	\$3,709,950	\$702,385	23.4%
Capital Outlays	\$55,537	\$28,637	(\$26,900)	-48.4%
Grants	\$50,000	\$0	(\$50,000)	-100.0%
Social Services	\$35,036,839	\$37,468,805	\$2,431,966	6.9%
Total Expenditures	\$40,645,787	\$43,818,548	\$3,172,761	7.8%

Crisis

Program Purpose:

The purpose of the Crisis 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 by avoiding hospitalization or involvement with the criminal justice system.

ORC Reference Mandating this Program:

Section 340.011

Program Services:

SUD Admit and Triage; Crisis Observation; Crisis Intervention – Mobile Response; Acute Support Services; Crisis Intervention Per Diem; Hotline; Crisis Beds; Transportation-Reach Out; Probate Pre-Screeners; SUD Medically Monitored Inpatient Withdrawal Management

Core Principle:

Provide Supportive Health & Human Services

Linkage to Core Principle:

ADAMH's Crisis Program invests in crisis services through a network of contract providers, which are located throughout Franklin County.

Program Budget Overview

	2021 Approved	2022 Approved	Variance	
			\$	%
Personal Services	\$1,403,403	\$1,477,028	\$73,625	5.2%
Fringe Benefits	\$620,715	\$631,652	\$10,937	1.8%
Social Services	\$30,270,414	\$30,008,187	(\$262,227)	-0.9%
Total Expenditures	\$32,294,532	\$32,116,867	(\$177,665)	-0.6%

Recovery Supports

Program Purpose:

The purpose of the Recovery Supports Program is to develop and monitor programs that provide mental health or substance use disorder recovery services to adults and youth so they can live, work, and fully participate in their community.

ORC Reference Mandating this Program:

Section 340.011

Program Services:

Employment/Vocational; Housing Barriers Fund; Recovery Support Center Services; Wrap Around Flex Fund; Peer Support; Supported Employment Skill Development (Group, Individual); MH Clubhouse; Therapeutic Social Recreation Group; Voucher Program; Housing Support Services; Service Enriched Housing; Routine Housing Support Services Facilitation

Core Principle:

Provide Supportive Health & Human Services

Linkage to Core Principle:

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

Program Budget Overview

	2021 Approved	2022 Approved	Variance	
			\$	%
Personal Services	\$382,750	\$402,827	\$20,077	5.2%
Fringe Benefits	\$169,297	\$172,260	\$2,963	1.8%
Social Services	\$8,255,567	\$12,334,048	\$4,078,481	49.4%
Total Expenditures	\$8,807,614	\$12,909,135	\$4,101,521	46.6%

Family Supports

Program Purpose:

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

ORC Reference Mandating this Program:

Section 340.011

Program Services:

Respite; Parenting and Families Education/Skills Training; Outreach and Engagement Family Supports; Family Training and Counseling

Core Principle:

Provide Supportive Health & Human Services

Linkage to Core Principle:

ADAMH's Family Supports Program invests in education, advocacy, and support services through a network of contract providers, which are located throughout Franklin County.

Program Budget Overview

	2021 Approved	2022 Approved	Variance	
			\$	%
Personal Services	\$42,528	\$44,757	\$2,229	5.2%
Fringe Benefits	\$18,824	\$19,127	\$303	1.6%
Social Services	\$917,285	\$1,029,495	\$112,210	12.2%
Total Expenditures	\$978,637	\$1,093,379	\$114,742	11.7%

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:

Community Residence; Independent Housing Retention; Recovery Residence – Level III; Short Term Bridge Subsidy; Housing Support Services – Skills Training; Transitional housing

Core Principle:

Provide Supportive Health & Human Services

Linkage to Core Principle:

ADAMH's Housing Program invests in safe, decent, and affordable housing through a network of contract providers, which are located throughout Franklin County.

Program Budget Overview

	2021 Approved	2022 Approved	Variance	
			\$	%
Personal Services	\$127,587	\$134,279	\$6,692	5.2%
Fringe Benefits	\$56,430	\$57,429	\$999	1.8%
Social Services	\$2,751,856	\$3,072,592	\$320,736	11.7%
Total Expenditures	\$2,935,873	\$3,264,300	\$328,427	11.2%

Prevention

Program Purpose:

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

ORC Reference Mandating this Program:

Section 340.011

Program Services:

Consultation; Brief Early Intervention (Group, Individual); Classroom, Small Group or One on One Instruction; Drug Free Social and Recreational Activities; Classroom or School-Wide Universal Prevention; Assessment – Referral and Linkage; Education Program for Youth and Adult Groups; Multi Agency Coordination and Collaboration

Core Principle:

Provide Supportive Health & Human Services

Linkage to Core Principle:

ADAMH's Prevention Program invests in evidence-based services through a network of contract providers located throughout Franklin County. Investments in prevention services for youth provide substance use and mental health education, and skill building services so youth can avoid the misuse of substances and make positive behavior choices to improve the well-being of the community. Prevention and intervention services (including those for gambling and HIV early intervention) are provided in a variety of locations: school-based, after-school and summer, agency-based and other community-based settings.

Program Budget Overview

	2021 Approved	2022 Approved	Variance	
			\$	%
Personal Services	\$680,439	\$716,134	\$35,695	5.2%
Fringe Benefits	\$300,943	\$306,270	\$5,327	1.8%
Social Services	\$21,798,731	\$27,461,553	\$5,662,822	26.0%
Total Expenditures	\$22,780,113	\$28,483,957	\$5,703,844	25.0%

Crisis Center

Program Purpose:

The purpose of the Crisis Center Program is to complete the construction of the Franklin County Mental Health & Addiction Crisis Center and to meet growing demand for services and respond to unmet need within the community. Set for completion in 2024, the center will break ground in 2022 and will provide comprehensive crisis services and supports for adults.

ORC Reference Mandating this Program:

Section 340.011

Program Services:

Establish private and public partnerships; Contract with firms for project management, construction, engineering, architecture, and other functions essential for development of the center; Plan and coordinate enhancements to the crisis services continuum of care

Core Principle:

Provide Supportive Health & Human Services

Linkage to Core Principle:

ADAMH's Crisis Center Program will address mental health and addiction crisis system capacity to meet growing demand for services and respond to unmet need for individuals ages 18 and over experiencing a mental health or addiction-related crisis in Franklin County.

Program Budget Overview

	2021 Approved	2022 Approved	Variance	
			\$	%
Capital Outlays	\$0	\$40,000,000	\$40,000,000	N/A
Interfund	\$0	\$7,652,000	\$7,652,000	N/A
Social Services	\$0	\$36,000	\$36,000	N/A
Total Expenditures	\$0	\$47,688,000	\$47,688,000	N/A