

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 2023, with a planned opening by early 2025, 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 offers a no-wrong-door approach to ensure any adult arriving at the crisis center receives services.

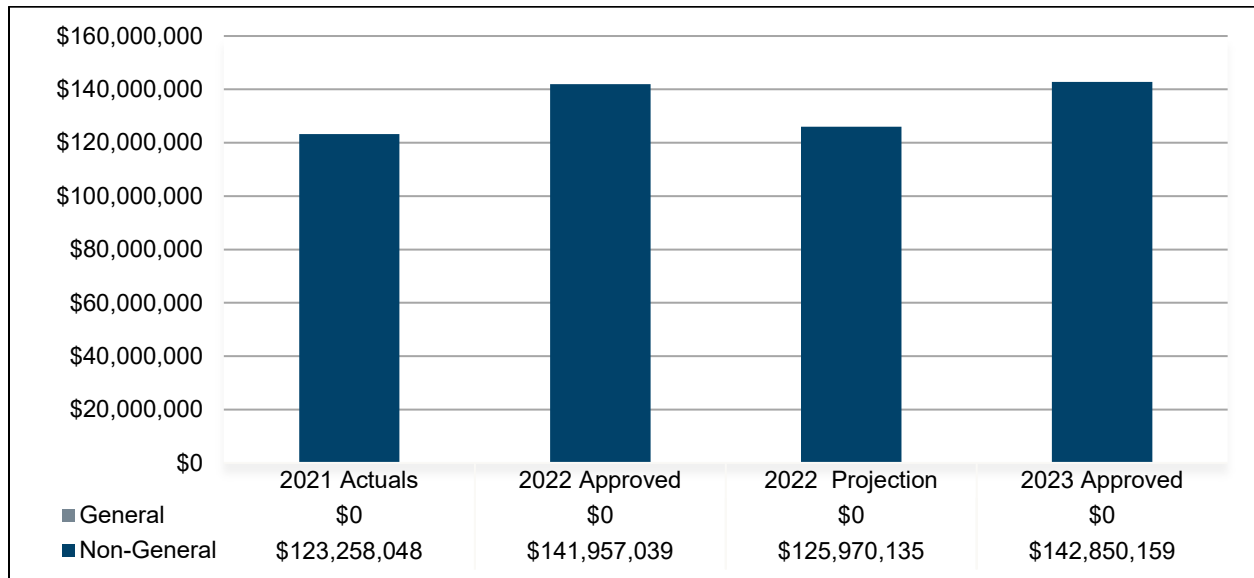
Performance Spotlight

Measure: 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 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."			
2021 Actual	2022 Budget	2022 Projected	2023 Budget
N/A	60.0%	47.0%	52.0%

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
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: 2022 Approved to 2022 Projection

	2022 Approved	2022 Projection	Variance	
			\$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$141,957,039	\$125,970,135	(\$15,986,904)	-11.3%
Total	\$141,957,039	\$125,970,135	(\$15,986,904)	-11.3%

The \$15,986,904 decrease from the 2022 Approved Budget to the 2022 Projection is primarily attributed to:

- Lower than anticipated Private Foundation Grants (\$10.0 million), State Grants (\$4.5 million), Revenue from Other Governments (\$3.9 million), and treatment and prevention grants (\$2.8 million) that are partially offset by an increase in Federal Reimbursements (\$5.3 million).

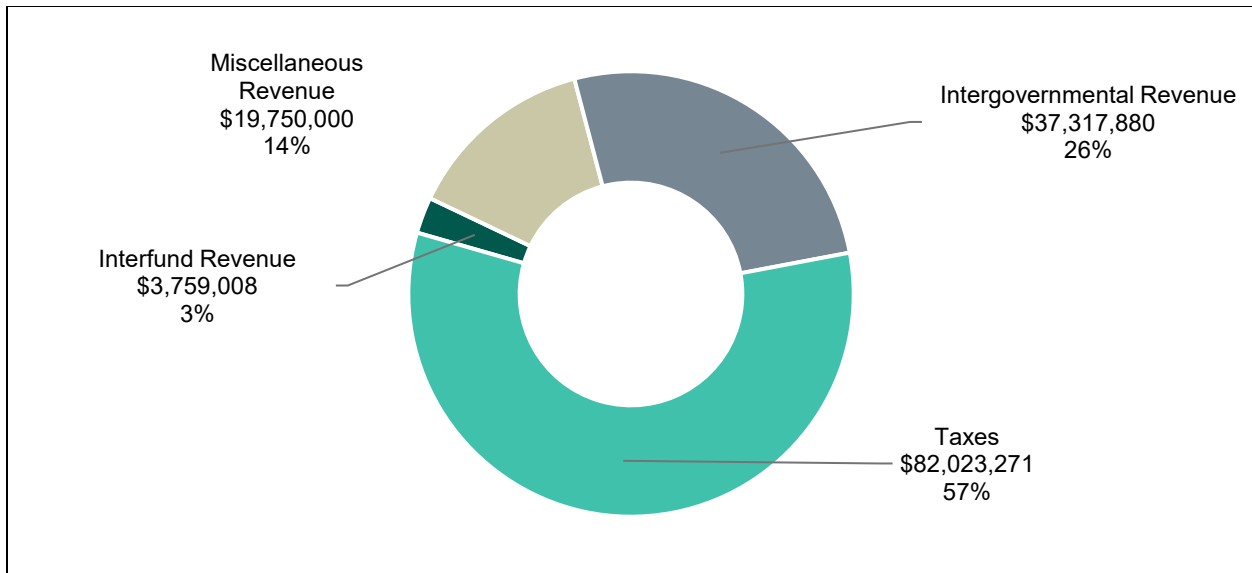
Comparison: 2022 Approved to 2023 Approved

	2022 Approved	2023 Approved	Variance	
			\$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$141,957,039	\$142,850,159	\$893,120	0.6%
Total	\$141,957,039	\$142,850,159	\$893,120	0.6%

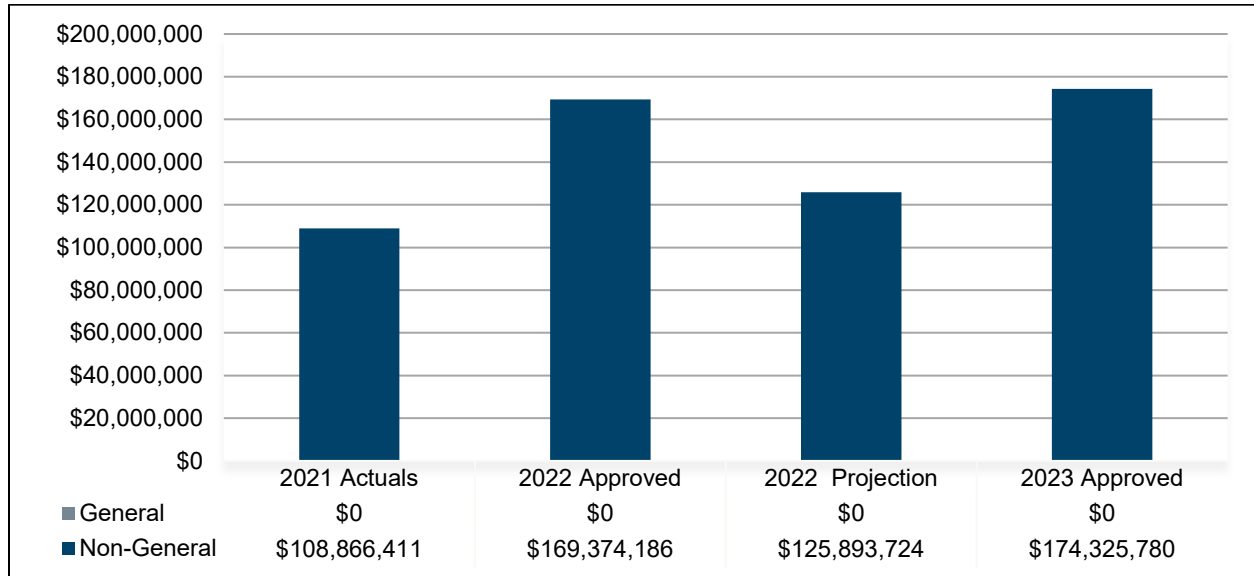
The \$893,120 increase from the 2022 Approved Budget to the 2023 Approved Budget is primarily attributed to:

- Increases in Private Foundation Grants (\$9.0 million), Federal Reimbursements (\$1.5 million), and State Subsidy (\$1.5 million) that are partially offset by decreases in Operating Transfers In (\$3.9 million), Revenue from Other Governments (\$3.8 million), and Federal Grants (\$3.8 million).

2023 Approved Budget Revenues by Category



Budget Summary – Expenditures



Significant items in the 2023 Approved Budget

Object Code	Budgeted Amount	% of Budget
PERSONAL SERVICES & FRINGE	\$7,179,050	4.1%
SOCIAL SERVICES	\$98,848,378	56.7%
BUILDING CONSTRUCTION	\$46,539,259	26.7%
INFORMATION DISSEMINATION	\$12,000,000	6.9%
OPERATING TRANSFERS OUT	\$3,759,008	2.2%
AUDITOR & TREASURER FEES	\$1,185,986	0.7%
BUILDING MAINTENANCE & REPAIR	\$753,500	0.4%
PROFESSIONAL SERVICES-OTHER	\$732,720	0.4%
ARCH/ENGINEERING CAPITAL EXP	\$595,000	0.3%
IT SOFTWARE SUBSCRIPTION AND MAINTENANCE	\$519,460	0.3%
<i>Other</i>	\$2,213,419	1.3%
Total	\$174,325,780	100.0%

Comparison: 2022 Approved to 2022 Projection

	2022 Approved	2022 Projection	Variance \$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$169,374,186	\$125,893,724	(\$43,480,462)	-25.7%
Total	\$169,374,186	\$125,893,724	(\$43,480,462)	-25.7%

The \$43,480,462 decrease from the 2022 Approved Budget to the 2022 Projection is primarily attributed to:

- Lower than anticipated expenditures related to Building Construction for the planned Franklin County Mental Health and Addiction Crisis Center (\$38.0 million) and information dissemination related to Opioid Public Service Announcements (\$5.9 million).

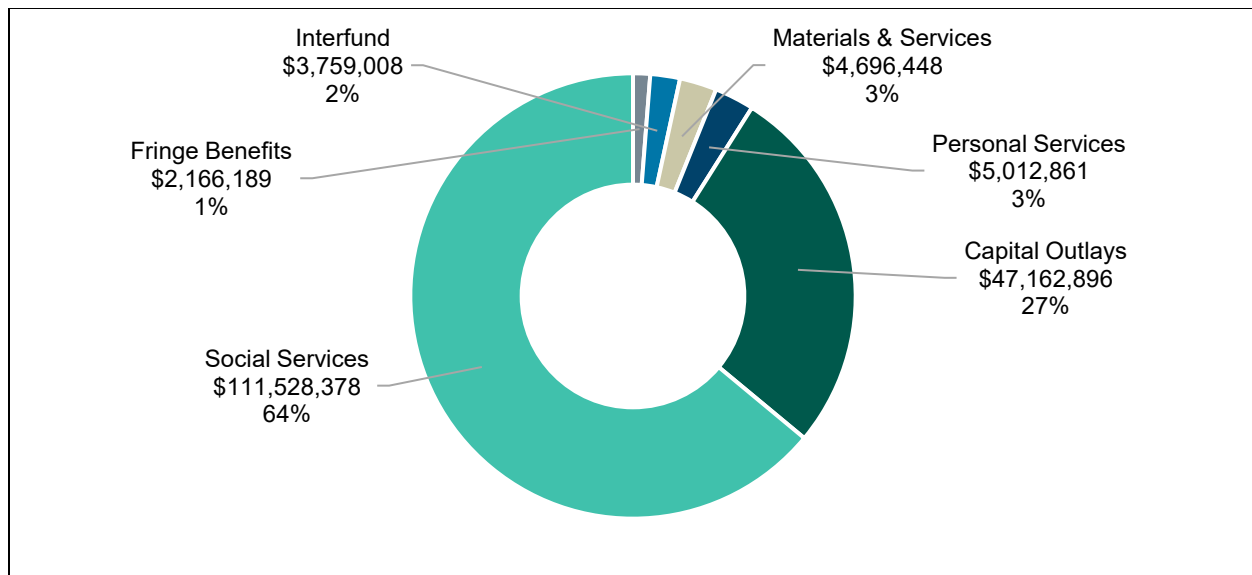
Comparison: 2022 Approved to 2023 Approved

	2022 Approved	2023 Approved	Variance \$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$169,374,186	\$174,325,780	\$4,951,594	2.9%
Total	\$169,374,186	\$174,325,780	\$4,951,594	2.9%

The \$4,951,594 increase from the 2022 Approved Budget to the 2023 Approved Budget is primarily attributed to:

- Increases in Building Construction expenditures for the Crisis Center that were originally planned in 2022 (\$6.5 million) and increased provider allocations (\$1.9 million) that are partially offset by a decrease in Operating Transfers Out (\$3.9 million).

2023 Approved Budget Expenditures by Category



Budget Summary – FTEs

	2022 Budget	2023 Approved	Approved Budget as % of Total FTEs
General Fund	0.00	0.00	0.0%
Non-General Fund	54.70	56.70	100.0%
Total Agency FTEs	54.70	56.70	100.0%

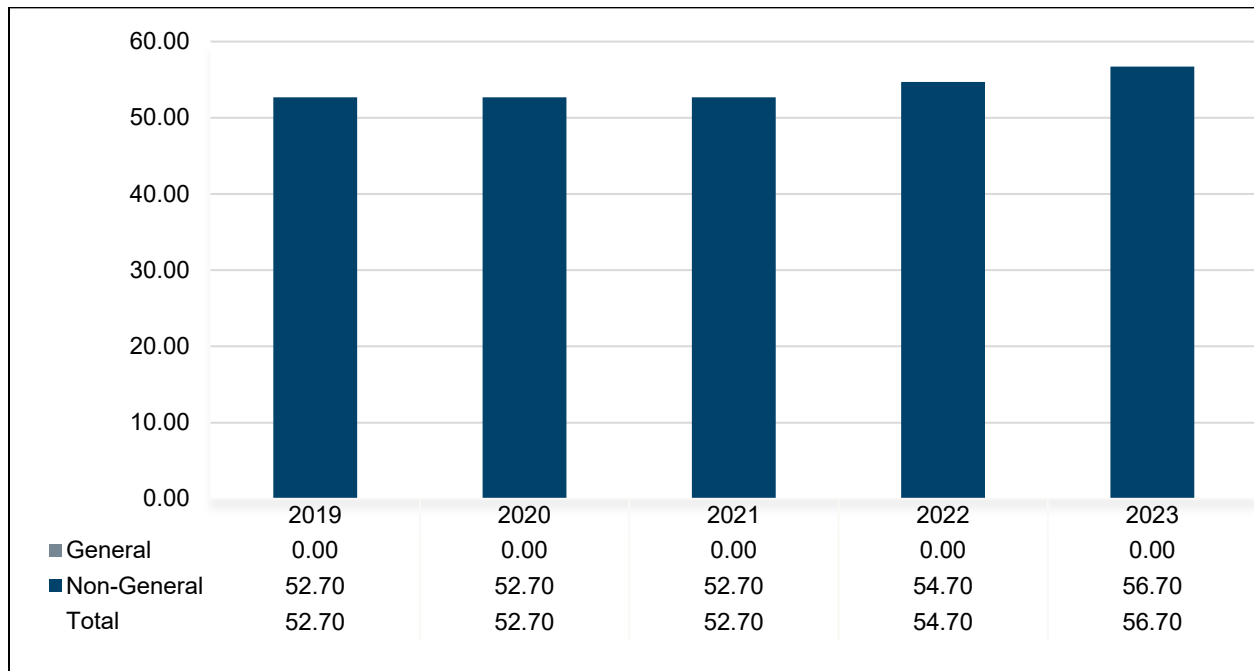
The 2.00 FTE increase from the 2022 Budget to the 2023 Approved Budget is due to a request for a Senior Clinical Services Manager position and a Senior Management Analyst position.

New Positions

Position Title	# of Positions	Annual Salary	Source
Senior Clinical Medical Services Manager	1	\$85,088	RFR
Senior Management Analyst	1	\$79,836	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

	2022 Budget	Four-year Average	2023 Approved	% Point Change to:	
				PY Budget	Average
Levy Fund	6.4%	12.4%	4.5%	-1.9%	-7.9%

The 2023 Vacancy Credit is 4.5%, which is lower than the four-year average and the 2022 Budget. Overall, vacancy savings have been trending downwards.

Fringe Benefits

	2022 Budget	Four-year Average	2023 Approved	% Point Change to:	
				PY Budget	Average
Levy Fund	6.4%	14.3%	5.0%	-1.4%	-9.3%

The 2023 Vacancy Credit is 5.0% which is lower than the four-year average and the 2022 Budget. Overall, vacancy savings have been trending downwards.

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.

Senior Clinical Services Manager		
Fund Type	Amount Requested	Amount Approved
Non-General Fund	\$126,955	\$126,955
Recommended	Request Description: The agency is requesting a Senior Clinical Services Manager (annual salary of \$85,088) to manage all issues related to inpatient psychiatric hospitalizations, including ensuring that funding is used appropriately, and services are reviewed and monitored. This position will also plan and provide oversight to the Crisis Intervention Training (CIT) initiative that is currently offered to law enforcement professionals several times a year. Currently, these functions are being handled by a contract employee or are split among existing staff from other areas.	
	Justification: The 2023 Budget includes the addition of a Senior Services Clinical Services Manager. The management of issues related to inpatient psychiatric hospitalizations is mandated by the Ohio Revised Code and ADAMH prefers to have a government employee in this role. Additionally, having this position handle the CIT duties will allow ADAMH to provide this valuable service more frequently during the year.	

Senior Management Analyst		
Fund Type	Amount Requested	Amount Approved
Non-General Fund	\$120,582	\$120,582
Recommended	Request Description: The agency is requesting a Senior Management Analyst (annual salary of \$79,836) to support key objectives including ADAMH's needs assessment and accountability strategies, as well as developing ongoing community needs assessment analytics and bringing the new Crisis Center to the community. This position will work with the Chief Operating Officer and the Strategic Planning Manager to develop and evaluate strategies to meet key performance indicators and metrics. In addition, the Senior Management Analyst will serve as the lead on planning-related actions supporting the organization's strategic plan and will be the organization's grants manager.	
	Justification: This position is included in the 2023 Budget because having a dedicated position to focus on identifying, pursuing, and managing grant opportunities to leverage available revenue opportunities is mission critical. This position will also allow ADAMH to focus on meeting key performance indicators and address the findings of the community needs assessment as the agency looks to improve upon current operations.	

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.

	2022 Projection	2022 Levy Plan	Cash Variance
Beginning Cash Balance	\$41,306,672	\$28,482,975	\$12,823,697
Total Revenue	\$114,482,182	\$97,345,739	\$17,136,444
<u>Expenditures:</u>			
Personal Services	\$4,836,844	\$4,449,249	(\$387,595)
Fringe Benefits	\$1,956,940	\$1,930,164	(\$26,776)
Materials & Services	\$3,086,577	\$2,048,827	(\$1,037,750)
Capital Outlays	\$28,637	\$625,000	\$596,363
Grants	\$0	\$2,000,000	\$2,000,000
Interfund	\$7,487,953	\$1,050,000	(\$6,437,953)
Social Services	\$103,520,232	\$82,376,381	(\$21,143,851)
Total Expenditures	\$120,917,183	\$94,479,621	(\$26,437,562)
Ending Cash Balance	\$34,871,671	\$31,349,092	\$3,522,579
	2023 Approved	2023 Levy Plan	Cash Variance
Beginning Cash Balance	\$34,871,671	\$31,349,092	\$3,522,579
Total Revenue	\$122,091,151	\$98,004,610	\$24,086,541
<u>Expenditures:</u>			
Personal Services	\$5,012,861	\$4,582,726	(\$430,135)
Fringe Benefits	\$2,166,189	\$2,004,005	(\$162,184)
Materials & Services	\$4,696,448	\$2,092,462	(\$2,603,986)
Capital Outlays	\$28,637	\$50,000	\$21,363
Grants	\$0	\$2,060,000	\$2,060,000
Interfund	\$3,759,008	\$1,050,000	(\$2,709,008)
Social Services	\$111,528,378	\$84,023,909	(\$27,504,469)
Total Expenditures	\$127,191,521	\$95,863,102	(\$31,328,419)
Ending Cash Balance	\$29,771,301	\$33,490,601	(\$3,719,300)

*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 System of Care is to plan, fund, and evaluate mental health and substance use disorder treatment services to adults, children, youth, and families to eliminate or reduce symptoms and enhance quality of life.

Primary Services

- Plan and evaluate a system of Treatment services delivered by the ADAMH network of service providers.
- Fund a continuum of treatment services that include 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

Program Budget Overview

	2022 Approved	2023 Approved	Variance	
			\$	%
Personal Services	\$1,880,817	\$2,016,483	\$135,666	7.2%
Fringe Benefits	\$730,339	\$823,157	\$92,818	12.7%
Materials & Services	\$3,709,950	\$4,696,448	\$986,498	26.6%
Capital Outlays	\$28,637	\$28,637	\$0	0.0%
Social Services	\$37,468,805	\$37,972,363	\$503,558	1.3%
Total Expenditures	\$43,818,548	\$45,537,088	\$1,718,540	3.9%

Funding Source

- Levy Fund
- State Fund
- Local Fund
- Federal Fund

Core Principle and Linkage

Provide Supportive Health & Human Services

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

Crisis

Program Purpose

The purpose of the Crisis System of Care is to plan, fund, and evaluate crisis and acute mental health and substance use interventions and support services to individuals in a clinically appropriate, cost effective and timely manner, delivered in the least restrictive environment to promote recovery by avoiding hospitalization or involvement with the criminal justice system. Effective, early response to crisis enhances public safety.

Primary Services

- Plan and evaluate a system of Crisis services delivered by the ADAMH network of service providers.
- Fund a continuum of crisis services include: 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.

Program Budget Overview

	2022 Approved	2023 Approved	Variance \$	%
Personal Services	\$1,477,028	\$1,594,843	\$117,815	8.0%
Fringe Benefits	\$631,652	\$714,837	\$83,185	13.2%
Social Services	\$30,008,187	\$29,736,051	(\$272,136)	-0.9%
Total Expenditures	\$32,116,867	\$32,045,731	(\$71,136)	-0.2%

Funding Source

- Levy Fund
- Federal Fund
- State Fund

Core Principle and Linkage

Provide Supportive Health & Human Services

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

Recovery Supports

Program Purpose

The purpose of the Recovery Supports System of Care is to plan, fund, and evaluate services that support the long-term recovery of adults and youth living with mental health or substance use disorders so they can live, work, and fully participate in their community.

Primary Services

- Plan and evaluate a system of Recovery Supports services delivered by the ADAMH network of service providers.
- Fund a continuum of Recovery Supports services that include: 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

Program Budget Overview

	2022 Approved	2023 Approved	Variance	
			\$	%
Personal Services	\$402,827	\$434,956	\$32,129	8.0%
Fringe Benefits	\$172,260	\$194,956	\$22,696	13.2%
Social Services	\$12,334,048	\$13,255,280	\$921,232	7.5%
Total Expenditures	\$12,909,135	\$13,885,192	\$976,057	7.6%

Funding Source

- Levy Fund
- State Fund
- Local Fund
- Federal Fund

Core Principle and Linkage

Provide Supportive Health & Human Services

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

Family Supports

Program Purpose

The purpose of the Family Supports System of Care is to plan, fund, and evaluate services that assist and support family members and loved ones of people living with mental health and substance use disorders in their roles as advocates and caregivers.

Primary Services

- Plan and evaluate a system of Family Supports services delivered by the ADAMH network of service providers—
- Fund a continuum of Family Supports services that include: Respite; Parenting and Families Education/Skills Training; Outreach and Engagement Family Supports; Family Training and Counseling
- Core Principle:

Program Budget Overview

	2022 Approved	2023 Approved	Variance	
			\$	%
Personal Services	\$44,757	\$48,335	\$3,578	8.0%
Fringe Benefits	\$19,127	\$21,664	\$2,537	13.3%
Social Services	\$1,029,495	\$1,107,822	\$78,327	7.6%
Total Expenditures	\$1,093,379	\$1,177,821	\$84,442	7.7%

Funding Source

- Levy Fund
- State Fund

Core Principle and Linkage

Provide Supportive Health & Human Services

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

Housing

Program Purpose

The purpose of the Housing System of Care is to plan, fund, and evaluate 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.

Primary Services

- Plan and evaluate a system of Housing services delivered by the ADAMH network of service providers.
- Fund a continuum of Housing services that include Community Residence; Independent Housing Retention; Recovery Residence – Level III; Short Term Bridge Subsidy; Housing Support Services – Skills Training; Transitional housing

Program Budget Overview

	2022	2023	Variance	
	Approved	Approved	\$	%
Personal Services	\$134,279	\$144,989	\$10,710	8.0%
Fringe Benefits	\$57,429	\$64,979	\$7,550	13.1%
Social Services	\$3,072,592	\$3,183,815	\$111,223	3.6%
Total Expenditures	\$3,264,300	\$3,393,783	\$129,483	4.0%

Funding Source

- Levy Fund
- Federal Fund

Core Principle and Linkage

Provide Supportive Health & Human Services

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

Prevention

Program Purpose

The purpose of the Prevention System of Care is to plan, fund, and evaluate services to help individuals develop the knowledge, attitudes, and skills they need to make healthy choices or change harmful behaviors.

Primary Services

- Plan and evaluate a system of Prevention services delivered by the ADAMH network of service providers
- Fund a continuum of Prevention services that include: 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

Program Budget Overview

	2022 Approved	2023 Approved	Variance	
			\$	%
Personal Services	\$716,134	\$773,255	\$57,121	8.0%
Fringe Benefits	\$306,270	\$346,596	\$40,326	13.2%
Social Services	\$27,461,553	\$26,273,047	(\$1,188,506)	-4.3%
Total Expenditures	\$28,483,957	\$27,392,898	(\$1,091,059)	-3.8%

Funding Source

- Levy Fund
- State Fund
- Local Fund
- Federal Fund

Core Principle and Linkage

Provide Supportive Health & Human Services

ADAMH's Prevention Program invests in evidence-based services through a network of contract providers located throughout Franklin County. Investments in prevention services targeted to youth and adults provide education and skill building to strengthen protective factors and reduce engagement in high-risk behavior in order to decrease the likelihood of future behavioral health concerns.

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.

Primary 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

Program Budget Overview

	2022	2023	Variance	
	Approved	Approved	\$	%
Capital Outlays	\$40,000,000	\$47,134,259	\$7,134,259	17.8%
Interfund	\$7,652,000	\$3,759,008	(\$3,892,992)	-50.9%
Social Services	\$36,000	\$0	(\$36,000)	-100.0%
Total Expenditures	\$47,688,000	\$50,893,267	\$3,205,267	6.7%

Funding Source

- Levy Fund
- Crisis Center Capital Fund

Core Principle and Linkage

Program 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.