

### 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 Crisis Care 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. With a planned opening in 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.

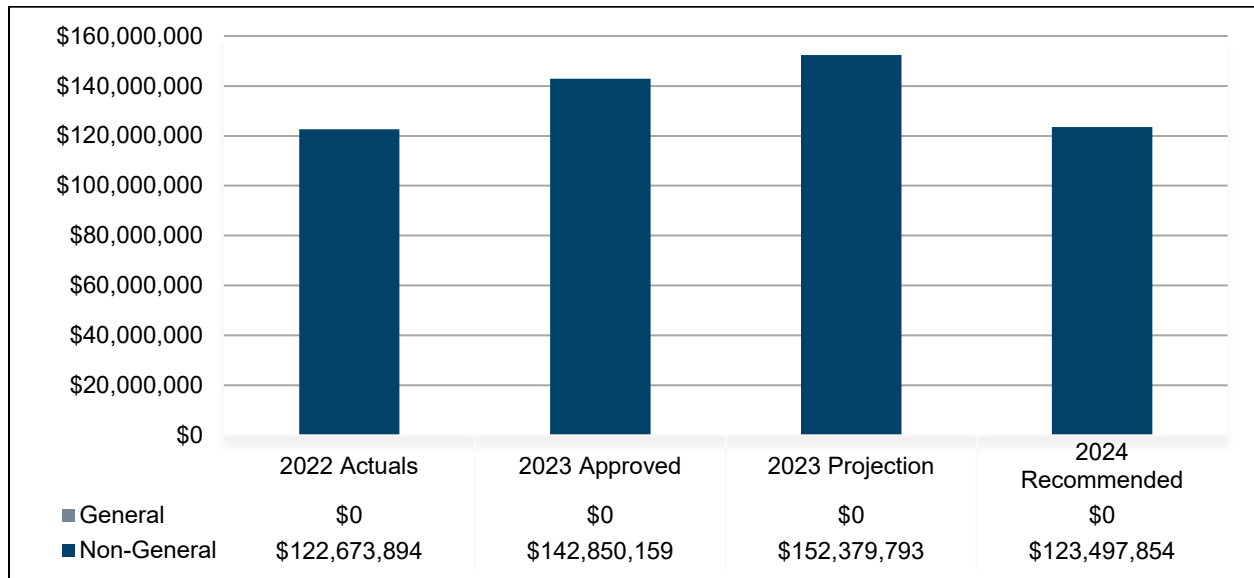
### Performance Spotlight

**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."			
2022 Actual	2023 Budget	2023 Projected	2024 Budget
48.0%	52.0%	60.0%	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"> <li>• Levy Fund (2111)</li> <li>• Local Fund (2112)</li> <li>• State Fund (2113)</li> <li>• Federal Fund (2114)</li> </ul>	<ul style="list-style-type: none"> <li>• Real Estate Taxes</li> <li>• Local sources</li> <li>• State sources</li> <li>• Federal sources</li> </ul>
Debt	None	N/A
Capital	<ul style="list-style-type: none"> <li>• Crisis Center Capital Fund (4075)</li> </ul>	<ul style="list-style-type: none"> <li>• Local sources</li> <li>• State sources</li> <li>• Federal sources</li> </ul>
Enterprise /Internal	None	N/A

### Comparison: 2023 Approved to 2023 Projection

	2023 Approved	2023 Projection	Variance \$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$142,850,159	\$152,379,793	\$9,529,634	6.7%
<b>Total</b>	<b>\$142,850,159</b>	<b>\$152,379,793</b>	<b>\$9,529,634</b>	<b>6.7%</b>

The \$9,529,634 increase from the 2023 Approved Budget to the 2023 Projection is primarily attributed to:

- Higher than anticipated Coronavirus Local Fiscal Recovery funding and Contributions & Donations, both for the Crisis Care Center, partially offset by lower than anticipated private foundation grants and federal reimbursements.

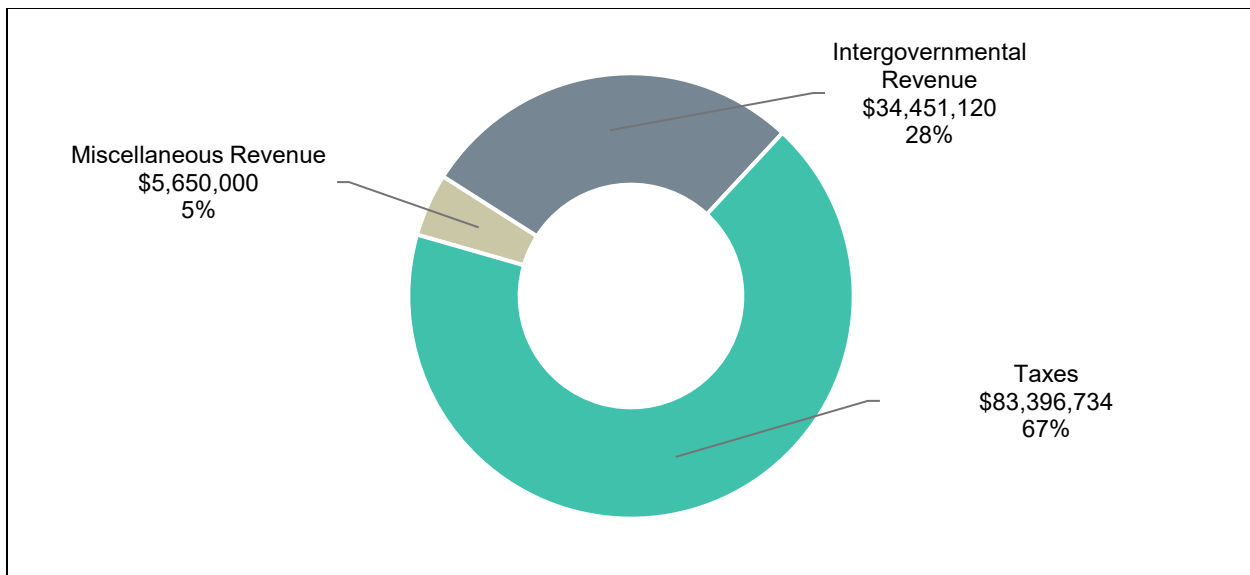
### Comparison: 2023 Approved to 2024 Recommended

	2023 Approved	2024 Recommended	Variance \$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$142,850,159	\$123,497,854	(\$19,352,305)	-13.5%
<b>Total</b>	<b>\$142,850,159</b>	<b>\$123,497,854</b>	<b>(\$19,352,305)</b>	<b>-13.5%</b>

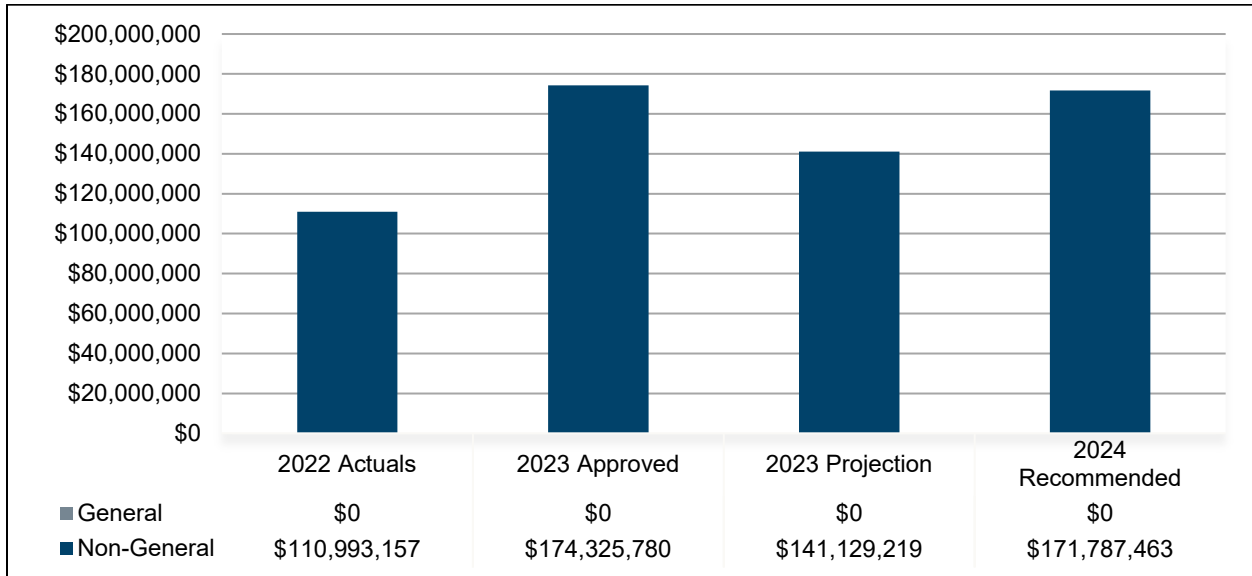
The \$19,352,305 decrease from the 2023 Approved Budget to the 2024 Recommended Budget is primarily attributed to:

- Decreases for private foundation grants, Operating Transfers In for a one-time payment for the Crisis Care Center, a one-time state contribution for the Crisis Care Center, and federal reimbursements, partially offset by an increase in Real Estate Taxes and Contributions & Donations.

### 2024 Recommended Budget Revenues by Category



### Budget Summary – Expenditures



### Significant items in the 2024 Recommended Budget

Object Code	Budgeted Amount	% of Budget
PERSONAL SERVICES & FRINGE	\$7,151,467	4.2%
SOCIAL SERVICES	\$101,040,938	58.8%
BUILDING CONSTRUCTION	\$41,575,000	24.2%
INFORMATION DISSEMINATION	\$10,000,000	5.8%
FURNITURE & FIXTURES	\$6,323,977	3.7%
AUDITOR & TREASURER FEES	\$1,204,626	0.7%
IT SOFTWARE SUBSCRIPTION AND MAINTENANCE	\$992,000	0.6%
PROFESSIONAL SERVICES-OTHER	\$800,120	0.5%
BUILDING MAINTENANCE & REPAIR	\$628,500	0.4%
ID ANNUAL CAMPAIGN	\$375,000	0.2%
<i>Other</i>	\$1,695,835	1.0%
<b>Total</b>	<b>\$171,787,463</b>	<b>100.0%</b>

### Comparison: 2023 Approved to 2023 Projection

	2023 Approved	2023 Projection	Variance \$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$174,325,780	\$141,129,219	(\$33,196,561)	-19.0%
<b>Total</b>	<b>\$174,325,780</b>	<b>\$141,129,219</b>	<b>(\$33,196,561)</b>	<b>-19.0%</b>

The \$33,196,561 decrease from the 2023 Approved Budget to the 2023 Projection is primarily attributed to:

- Lower than anticipated Building Construction expenditures because most of the construction for the Crisis Care Center will occur in 2024, as well as lower expenditures for provider contracts.

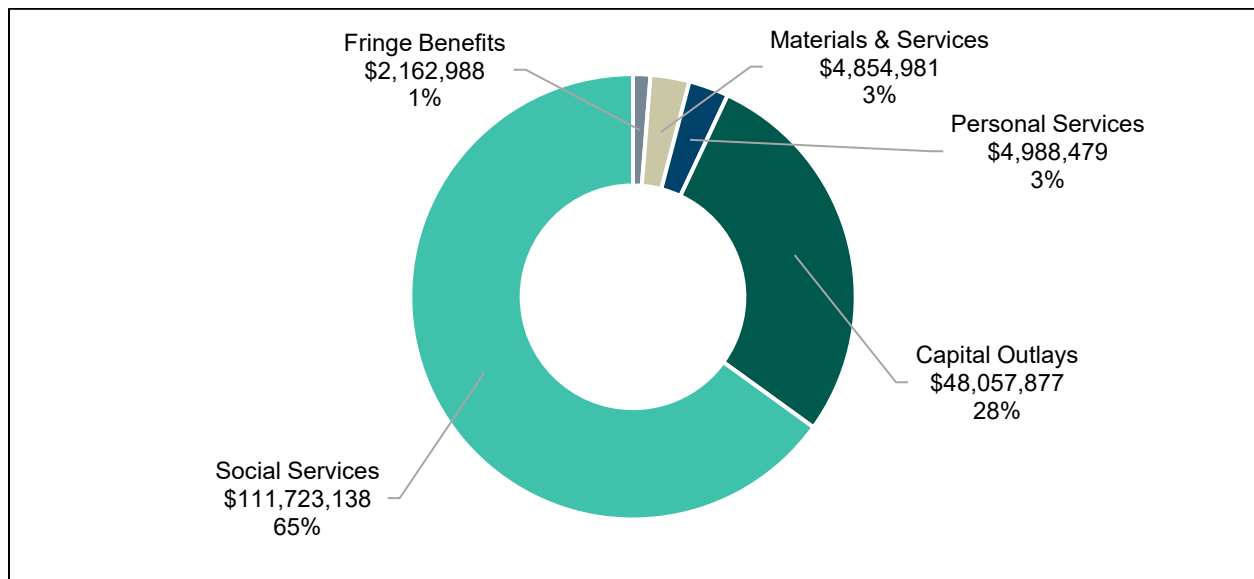
### Comparison: 2023 Approved to 2024 Recommended

	2023 Approved	2024 Recommended	Variance \$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$174,325,780	\$171,787,463	(\$2,538,317)	-1.5%
<b>Total</b>	<b>\$174,325,780</b>	<b>\$171,787,463</b>	<b>(\$2,538,317)</b>	<b>-1.5%</b>

The \$2,538,317 decrease from the 2023 Approved Budget to the 2024 Recommended Budget is primarily attributed to:

- Decreases in Building Construction, Operating Transfers Out, and information dissemination, that are partially offset by increases in furniture for the Crisis Care Center and provider contracts.

### 2024 Recommended Budget Expenditures by Category



### Budget Summary – FTEs

	2023 Budget	2024 Recommended	Recommended Budget as % of Total FTEs
General Fund	0.00	0.00	0.0%
Non-General Fund	56.70	57.70	100.0%
<b>Total Agency FTEs</b>	<b>56.70</b>	<b>57.70</b>	<b>100.0%</b>

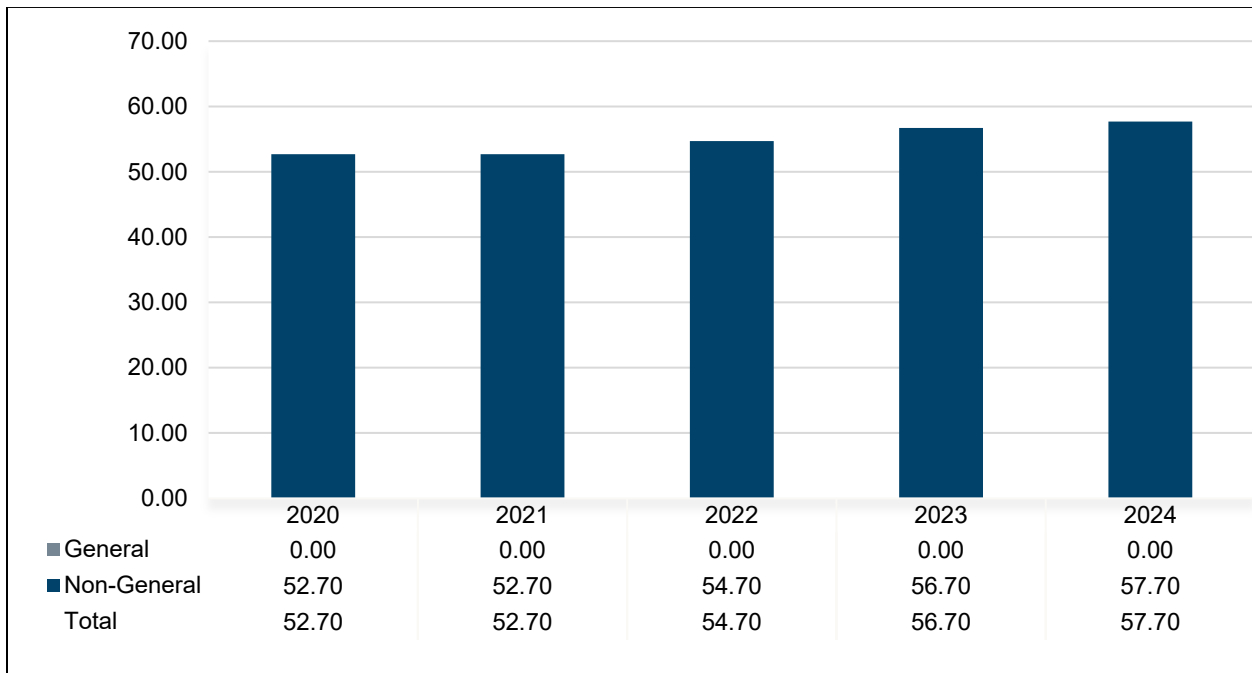
There is an increase of 1.00 FTE from the 2023 Budget to the 2024 Recommended Budget.

### New Positions

Position Title	# of Positions	Annual Salary	Source
Data Analytics Generalist	1	\$57,781	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

	2023 Budget	Four-year Average	2024 Recommended	% Point Change to:	
				PY Budget	Average
Levy Fund	4.5%	12.6%	8.0%	3.5%	-4.6%

The 2024 Vacancy Credit is 8.0%, which is lower than the four-year average but is higher than the 2023 Budget.

### Fringe Benefits

	2023 Budget	Four-year Average	2024 Recommended	% Point Change to:	
				PY Budget	Average
Levy Fund	5.0%	13.0%	8.0%	3.0%	-5.0%

The 2024 Vacancy Credit is 8.0%, which is lower than the four-year average but is higher than the 2023 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.

Data Analytics Generalist Position		
Fund Type	New Positions	Amount
Non-General Fund	1.00 FTE	\$95,713
<p><b>Description:</b> The 2024 Budget includes the addition of a Data Analytics Generalist position (annual salary of \$57,781), to further advance ADAMH's efforts to be a data-savvy, information-driven organization. This position will monitor provider data and report submissions, provide technical assistance to internal/external customers, and ensure that data resources are accurate. The position will also support the agency's strategic planning, performance monitoring, and community needs assessments efforts and work on other projects as necessary.</p>		



### 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.

	<b>2023 Projection</b>	<b>2023 Levy Plan</b>	<b>Cash Variance</b>
Beginning Cash Balance	\$44,869,672	\$31,349,092	\$13,520,580
Total Revenue	\$119,370,785	\$98,004,610	\$21,366,175
<u>Expenditures:</u>			
Personal Services	\$4,839,561	\$4,582,726	(\$256,835)
Fringe Benefits	\$2,071,351	\$2,004,005	(\$67,346)
Materials & Services	\$3,804,493	\$2,092,462	(\$1,712,031)
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	\$109,181,232	\$84,023,909	(\$25,157,323)
Total Expenditures	\$123,684,282	\$95,863,102	(\$27,821,180)
Ending Cash Balance	\$40,556,175	\$33,490,601	\$7,065,574
	<b>2024 Request</b>	<b>2024 Levy Plan</b>	<b>Cash Variance</b>
Beginning Cash Balance	\$40,556,175	\$33,490,601	\$7,065,574
Total Revenue	\$120,747,854	\$98,668,753	\$22,079,101
<u>Expenditures:</u>			
Personal Services	\$4,988,479	\$4,720,208	(\$268,271)
Fringe Benefits	\$2,162,988	\$2,096,145	(\$66,843)
Materials & Services	\$4,854,981	\$2,136,378	(\$2,718,603)
Capital Outlays	\$50,000	\$50,000	\$0
Grants	\$0	\$2,121,800	\$2,121,800
Interfund	\$0	\$1,050,000	\$1,050,000
Social Services	\$111,723,138	\$85,704,387	(\$26,018,751)
Total Expenditures	\$123,779,586	\$97,878,918	(\$25,900,668)
Ending Cash Balance	\$37,524,443	\$34,280,436	\$3,244,007

\*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

	2023	2024	Variance	
	Approved	Recommended	\$	%
Personal Services	\$2,016,483	\$2,007,217	(\$9,266)	-0.5%
Fringe Benefits	\$823,157	\$821,952	(\$1,205)	-0.1%
Materials & Services	\$4,696,448	\$4,854,981	\$158,533	3.4%
Capital Outlays	\$28,637	\$50,000	\$21,363	74.6%
Social Services	\$37,972,363	\$39,038,269	\$1,065,906	2.8%
<b>Total Expenditures</b>	<b>\$45,537,088</b>	<b>\$46,772,419</b>	<b>\$1,235,331</b>	<b>2.7%</b>

#### 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

	2023 Approved	2024 Recommended	Variance	
			\$	%
Personal Services	\$1,594,843	\$1,586,802	(\$8,041)	-0.5%
Fringe Benefits	\$714,837	\$713,753	(\$1,084)	-0.2%
Social Services	\$29,736,051	\$26,475,377	(\$3,260,674)	-11.0%
<b>Total Expenditures</b>	<b>\$32,045,731</b>	<b>\$28,775,932</b>	<b>(\$3,269,799)</b>	<b>-10.2%</b>

#### Funding Source

- Levy Fund
- State Fund
- Local Fund
- Federal 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

	2023	2024	Variance	
	Approved	Recommended	\$	%
Personal Services	\$434,956	\$432,765	(\$2,191)	-0.5%
Fringe Benefits	\$194,956	\$194,637	(\$319)	-0.2%
Social Services	\$13,255,280	\$12,514,178	(\$741,102)	-5.6%
<b>Total Expenditures</b>	<b>\$13,885,192</b>	<b>\$13,141,580</b>	<b>(\$743,612)</b>	<b>-5.4%</b>

#### 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

#### Program Budget Overview

	2023	2024	Variance	
	Approved	Recommended	\$	%
Personal Services	\$48,335	\$48,087	(\$248)	-0.5%
Fringe Benefits	\$21,664	\$21,652	(\$12)	-0.1%
Social Services	\$1,107,822	\$1,076,260	(\$31,562)	-2.8%
<b>Total Expenditures</b>	<b>\$1,177,821</b>	<b>\$1,145,999</b>	<b>(\$31,822)</b>	<b>-2.7%</b>

#### Funding Source

- Levy Fund
- Federal 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

	2023	2024	Variance	
	Approved	Recommended	\$	%
Personal Services	\$144,989	\$144,255	(\$734)	-0.5%
Fringe Benefits	\$64,979	\$64,902	(\$77)	-0.1%
Social Services	\$3,183,815	\$3,932,907	\$749,092	23.5%
<b>Total Expenditures</b>	<b>\$3,393,783</b>	<b>\$4,142,064</b>	<b>\$748,281</b>	<b>22.0%</b>

#### 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

	2023	2024	Variance	
	Approved	Recommended	\$	%
Personal Services	\$773,255	\$769,353	(\$3,902)	-0.5%
Fringe Benefits	\$346,596	\$346,092	(\$504)	-0.1%
Social Services	\$26,273,047	\$28,686,147	\$2,413,100	9.2%
<b>Total Expenditures</b>	<b>\$27,392,898</b>	<b>\$29,801,592</b>	<b>\$2,408,694</b>	<b>8.8%</b>

#### 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 Care Center Program is to complete the construction of the Franklin County Crisis Care Center and to meet growing demand for services and respond to unmet need within the community. Set to open in 2025, the center broke ground in 2023 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

	2023	2024	Variance	
	Approved	Recommended	\$	%
Capital Outlays	\$47,134,259	\$48,007,877	\$873,618	1.9%
Interfund	\$3,759,008	\$0	(\$3,759,008)	-100.0%
<b>Total Expenditures</b>	<b>\$50,893,267</b>	<b>\$48,007,877</b>	<b>(\$2,885,390)</b>	<b>-5.7%</b>

#### Funding Source

- Crisis Center Capital Fund

#### Core Principle and Linkage

#### Program Principle

ADAMH's Crisis Care 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.