

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.

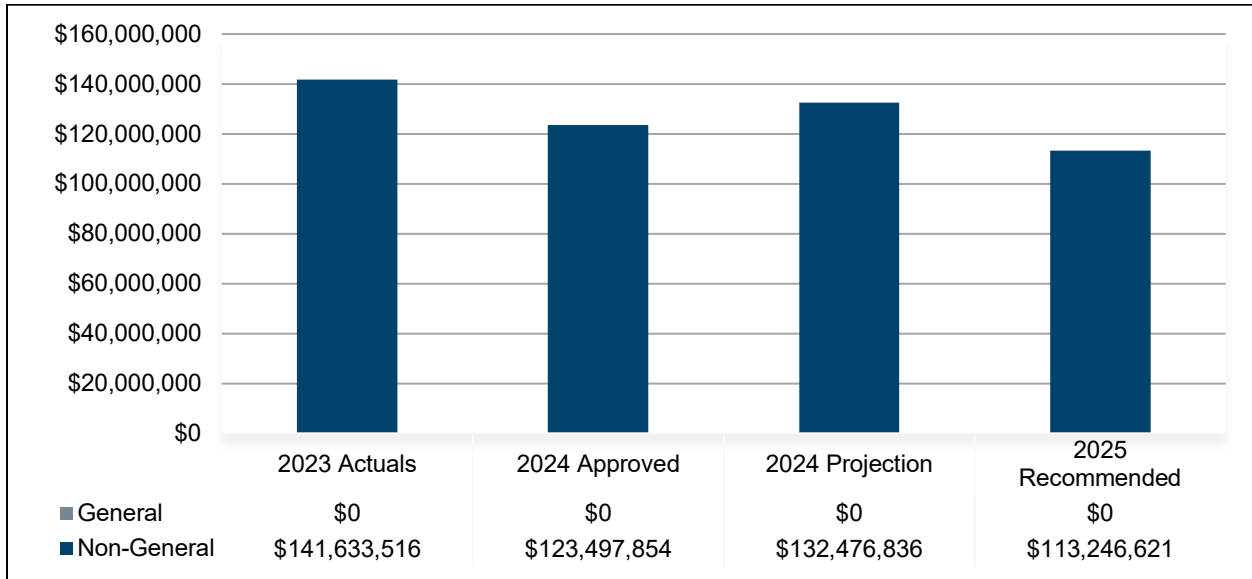
Performance Spotlight

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."			
2023 Actual	2024 Budget	2024 Projected	2025 Budget
50.1%	60.0%	60.0%	61.5%

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: 2024 Approved to 2024 Projection

	2024 Approved	2024 Projection	Variance \$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$123,497,854	\$132,476,836	\$8,978,982	7.3%
Total	\$123,497,854	\$132,476,836	\$8,978,982	7.3%

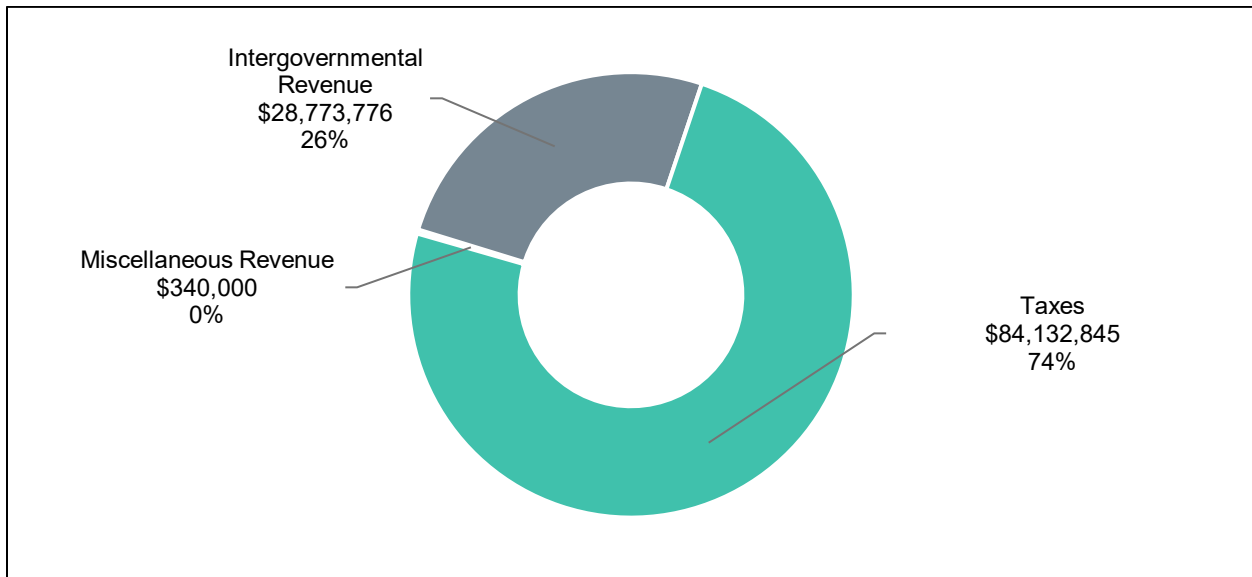
The variance from the 2024 Approved Budget to the 2024 Projection is primarily attributed to higher than anticipated contributions to support the construction of the new Franklin County Crisis Care Center and state funding that are partially offset by lower than anticipated private foundation grants and property tax revenue.

Comparison: 2024 Approved to 2025 Recommended

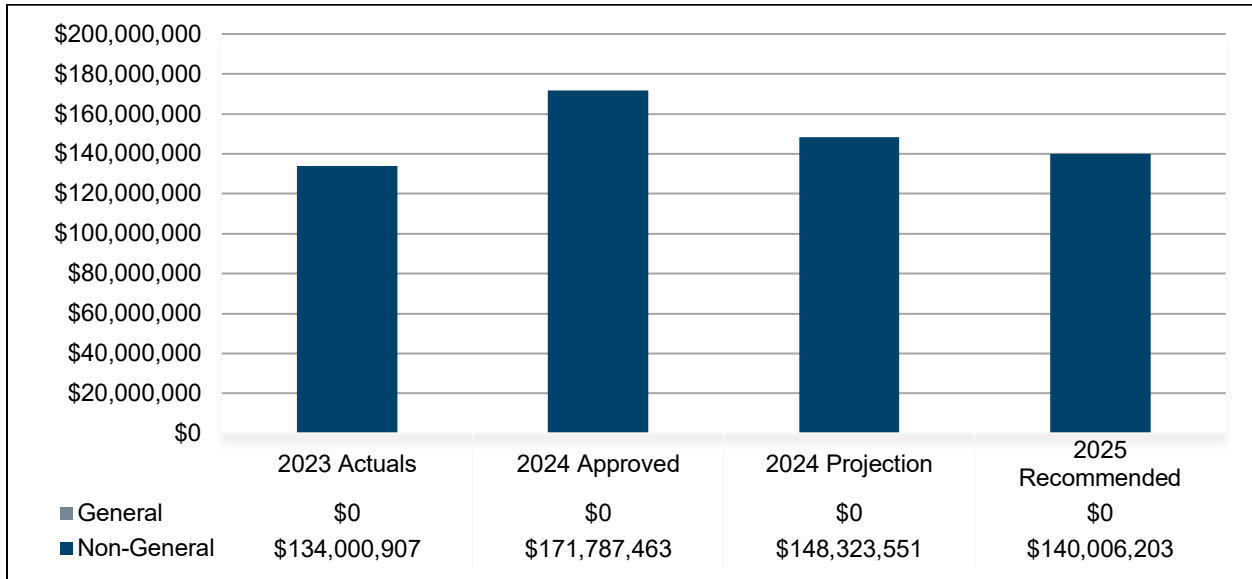
	2024 Approved	2025 Recommended	Variance \$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$123,497,854	\$113,246,621	(\$10,251,233)	-8.3%
Total	\$123,497,854	\$113,246,621	(\$10,251,233)	-8.3%

The variance from the 2024 Approved Budget to the 2025 Recommended Budget is primarily attributed to decreases in private foundation grants, contributions to support the Crisis Care Center that will be completed by the end of the year, state funding, and federal reimbursements.

2025 Recommended Budget Revenues by Category



Budget Summary – Expenditures



Significant items in the 2025 Recommended Budget

Object Code	Budgeted Amount	% of Budget
PERSONAL SERVICES & FRINGE	\$7,727,248	5.5%
SOCIAL SERVICES	\$106,456,783	76.0%
PRINCIPAL REPAYMENT-INTERFUND	\$10,000,000	7.1%
BUILDING CONSTRUCTION	\$10,000,000	7.1%
AUDITOR & TREASURER FEES	\$1,216,000	0.9%
BUILDING MAINTENANCE & REPAIR	\$1,056,579	0.8%
PROFESSIONAL SERVICES-OTHER	\$706,849	0.5%
IT SOFTWARE SUBSCRIPTION AND MAINTENANCE	\$582,077	0.4%
LEGAL CONSULTANTS FOR CLIENTS	\$180,000	0.1%
ID ANNUAL CAMPAIGN	\$175,000	0.1%
<i>Other</i>	\$1,905,667	1.4%
Total	\$140,006,203	100.0%

Comparison: 2024 Approved to 2024 Projection

	2024 Approved	2024 Projection	Variance	
			\$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$171,787,463	\$148,323,551	(\$23,463,912)	-13.7%
Total	\$171,787,463	\$148,323,551	(\$23,463,912)	-13.7%

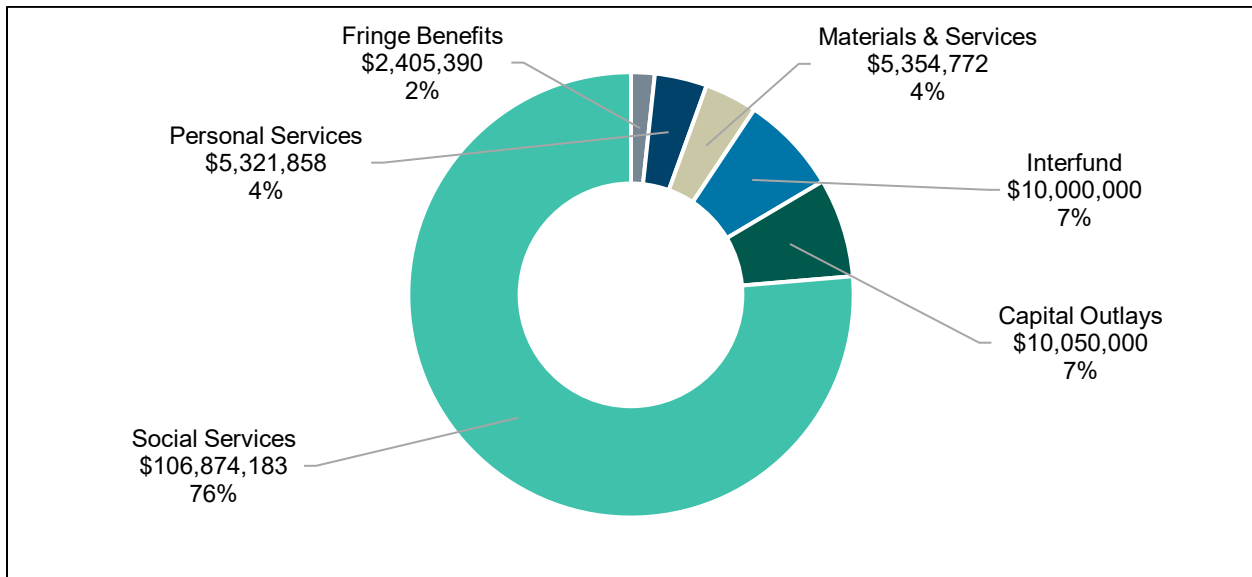
The variance from the 2024 Approved Budget to the 2024 Projection is primarily attributed to lower than anticipated expenditures related to the construction and furnishing of the Crisis Care Center, as well as information dissemination related to Opioid Public Service Announcements.

Comparison: 2024 Approved to 2025 Recommended

	2024 Approved	2025 Recommended	Variance	
			\$	%
General Fund	\$0	\$0	\$0	N/A
Non-General Fund	\$171,787,463	\$140,006,203	(\$31,781,260)	-18.5%
Total	\$171,787,463	\$140,006,203	(\$31,781,260)	-18.5%

The variance from the 2024 Approved Budget to the 2025 Recommended Budget is primarily attributed to a decrease in expenditures related to the construction and furnishing of the Crisis Care Center and information dissemination that are partially offset by increases for the repayment of a loan from the Board of Commissioners to construct the Crisis Care Center and operational costs for the Crisis Care Center.

2025 Recommended Budget Expenditures by Category



Budget Summary – FTEs

	2024 Budget	2025 Recommended	Recommended Budget as % of Total FTEs
General Fund	0.00	0.00	0.0%
Non-General Fund	57.70	58.70	100.0%
Total Agency FTEs	57.70	58.70	100.0%

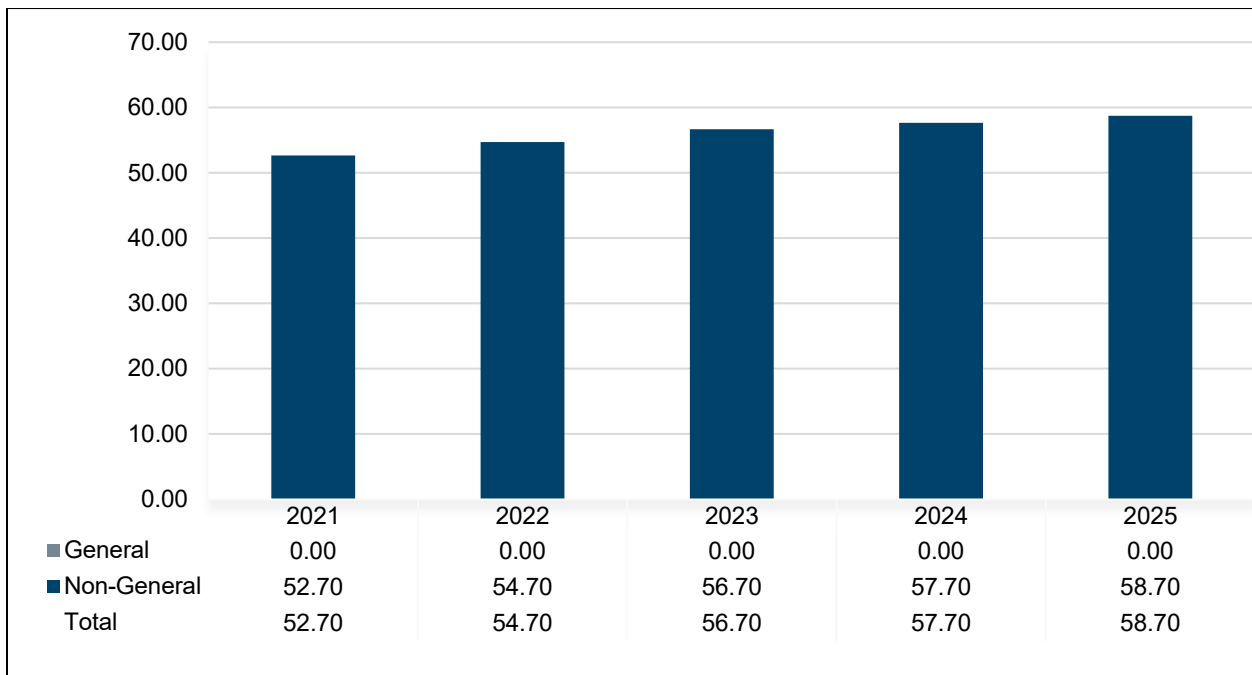
There is an increase of 1.00 FTE from the 2024 Budget to the 2025 Recommended Budget due to a request for a new Facility Manager position.

New Positions

Position Title	# of Positions	Annual Salary	Source
Facility Manager	1	\$95,014	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 expenditures for Salaries & Wages and Fringe Benefits within the agency budget request. The calculations for the budget process begin with funding all approved positions for the entire year excluding new positions contained in a Request for Results. Vacancy credits take into account that not all approved positions will be filled for the entire year. The methodology historically used to estimate an agency's vacancy credit utilizes a four-year history of unused personnel budgets to determine an appropriate percentage of Salaries & Wages and Fringe Benefits that will likely remain unspent at the end of the year. However, vacancy credits may vary from the four-year average due to staffing trends or the number of positions supported within a fund. Vacancy Credits may also differ between Salaries & Wages and Fringe Benefits due to the timing and fixed amount charged for healthcare.

Salaries & Wages

	2024 Budget	Four-year Average	2025 Recommended	2025 Credit	2025 FTEs
Levy Fund	8.0%	10.3%	7.5%	(\$406,689)	57.70

Fringe Benefits

	2024 Budget	Four-year Average	2025 Recommended	2025 Credit	2025 FTEs
Levy Fund	8.0%	9.0%	5.0%	(\$126,925)	57.70

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.

Facility Manager		
Fund Type	New Positions	Amount
Non-General Fund	1.00 FTE	\$141,400
<p>Description: This request is for the addition of a Facility Manager position (annual salary of \$95,014) to oversee the maintenance, safety, compliance, and use of ADAMH facilities, including the new Franklin County Crisis Care Center. The Crisis Care Center is scheduled to open in 2025 and will provide a full level of supports to residents, including treatment for an estimated 30,000 crisis episodes a year. Due to the significant level of service the Crisis Care Center will provide, a dedicated FTE to ensure that business systems are working effectively and efficiently is a critical need.</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.

	2024 Projection	2024 Levy Plan	Cash Variance
Beginning Cash Balance	\$52,890,938	\$33,490,601	\$19,400,337
Total Revenue	\$116,092,558	\$98,668,753	\$17,423,805
<u>Expenditures:</u>			
Personal Services	\$5,190,090	\$4,720,208	(\$469,882)
Fringe Benefits	\$2,274,755	\$2,096,145	(\$178,610)
Materials & Services	\$3,961,673	\$2,136,378	(\$1,825,295)
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	\$109,564,546	\$85,704,387	(\$23,860,159)
Total Expenditures	\$121,041,064	\$97,878,918	(\$23,162,146)
Ending Cash Balance	\$47,942,432	\$34,280,437	\$13,661,995
	2025 Recommended	2025 Levy Plan	Cash Variance
Beginning Cash Balance	\$47,942,432	\$34,280,437	\$13,661,995
Total Revenue	\$113,246,621	\$99,338,208	\$13,908,413
<u>Expenditures:</u>			
Personal Services	\$5,321,858	\$4,861,814	(\$460,044)
Fringe Benefits	\$2,405,390	\$2,192,970	(\$212,420)
Materials & Services	\$5,354,774	\$2,179,305	(\$3,175,469)
Capital Outlays	\$50,000	\$300,000	\$250,000
Grants	\$0	\$2,185,454	\$2,185,454
Interfund	\$0	\$1,050,000	\$1,050,000
Social Services	\$106,874,183	\$87,418,475	(\$19,455,708)
Total Expenditures	\$120,006,205	\$100,188,018	(\$19,818,187)
Ending Cash Balance	\$41,182,848	\$33,430,627	\$7,752,221

*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

	2024	2025	Variance	
	Approved	Recommended	\$	%
Personal Services	\$2,007,217	\$2,103,997	\$96,780	4.8%
Fringe Benefits	\$821,952	\$896,912	\$74,960	9.1%
Materials & Services	\$4,854,981	\$4,731,693	(\$123,288)	-2.5%
Capital Outlays	\$50,000	\$50,000	\$0	0.0%
Social Services	\$39,038,269	\$39,803,120	\$764,851	2.0%
Total Expenditures	\$46,772,419	\$47,585,722	\$813,303	1.7%

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

	2024 Approved	2025 Recommended	Variance \$	%
Personal Services	\$1,586,802	\$1,662,158	\$75,356	4.7%
Fringe Benefits	\$713,753	\$778,851	\$65,098	9.1%
Social Services	\$26,475,377	\$17,735,379	(\$8,739,998)	-33.0%
Total Expenditures	\$28,775,932	\$20,176,388	(\$8,599,544)	-29.9%

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

	2024 Approved	2025 Recommended	Variance \$	%
Personal Services	\$432,765	\$453,320	\$20,555	4.7%
Fringe Benefits	\$194,637	\$212,385	\$17,748	9.1%
Social Services	\$12,514,178	\$14,271,830	\$1,757,652	14.0%
Total Expenditures	\$13,141,580	\$14,937,535	\$1,795,955	13.7%

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
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Program Budget Overview

	2024	2025	Variance	
	Approved	Recommended	\$	%
Personal Services	\$48,087	\$50,368	\$2,281	4.7%
Fringe Benefits	\$21,652	\$23,622	\$1,970	9.1%
Social Services	\$1,076,260	\$1,211,047	\$134,787	12.5%
Total Expenditures	\$1,145,999	\$1,285,037	\$139,038	12.1%

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

	2024	2025	Variance	
	Approved	Recommended	\$	%
Personal Services	\$144,255	\$151,109	\$6,854	4.8%
Fringe Benefits	\$64,902	\$70,815	\$5,913	9.1%
Social Services	\$3,932,907	\$4,695,020	\$762,113	19.4%
Total Expenditures	\$4,142,064	\$4,916,944	\$774,880	18.7%

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

	2024 Approved	2025 Recommended	Variance \$	%
Personal Services	\$769,353	\$805,892	\$36,539	4.7%
Fringe Benefits	\$346,092	\$377,655	\$31,563	9.1%
Social Services	\$28,686,147	\$18,257,787	(\$10,428,360)	-36.4%
Total Expenditures	\$29,801,592	\$19,441,334	(\$10,360,258)	-34.8%

Funding Source

- Levy Fund
- Federal Fund
- State 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.

Crisis Care 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
- Provide mental health and substance use disorder crisis services through a no-wrong-door approach at the Franklin County Crisis Care Center, the central and preferred destination in the community

Program Budget Overview

	2024 Approved	2025 Recommended	Variance \$	%
Personal Services	\$0	\$95,014	\$95,014	N/A
Fringe Benefits	\$0	\$45,150	\$45,150	N/A
Materials & Services	\$0	\$623,079	\$623,079	N/A
Capital Outlays	\$48,007,877	\$10,000,000	(\$38,007,877)	-79.2%
Interfund	\$0	\$10,000,000	\$10,000,000	N/A
Social Services	\$0	\$10,900,000	\$10,900,000	N/A
Total Expenditures	\$48,007,877	\$31,663,243	(\$16,344,634)	-34.0%

Funding Source

- Levy Fund
- Crisis Center Capital Fund

Core Principle and Linkage

Provide Supportive Health & Human Services

ADAMH's Crisis Center Program invests in crisis and support services through the Franklin County Crisis Care Center.