

2026 Budget Presentation



ADAMHS Board of Cuyahoga County

Plan, fund and monitor the local system of mental health and addiction, prevention, treatment and recovery services (Ohio Revised Code - Chapter 340)

MISSION

Enhance the quality of life for our community through a commitment to excellence in mental health and addiction prevention, treatment and recovery services coordinated through a person-centered network of community supports.

Clients Served

- On track to serve similar numbers to 2024
 - Total served in first 6 months of 2025: 84,982
 - 48,465 Crisis Hotline calls so far this year (September 2025)

Total Number Served in 2024: 206,978

Total Treatment Clients Served 2024 (8,055)		
Mental Health (MH) Service	Substance Use Disorder (SUD) Service	Dual Diagnosis
3,653	3,600	802
Total Prevention and Recovery Clients Served 2024 (198,923)		
<i>Included individuals may also be counted in treatment services and/or in more than one category depending on the types of supports they needed</i>		
Hotlines, Helplines, and Referral Services (includes main Crisis Hotline)		114,749
Prevention Services		49,107
Recovery Supports		13,173
Crisis Care and Intervention Services		12,615
Justice Related Services		3,360
Residential and Housing Programs		2,858
Faith-Based Services		1,236
Employment Services		1,151
Adult and Family Care Services		674

Source: GOSH Claims System and 6- and 12-Month Provider Outcome Narrative Reports

Ongoing and Emerging Trends

MENTAL HEALTH TRENDS

- Higher levels of crisis and need upon first encounter with services
- Increased mental health need overall
- Increased youth mental health need
- Increased social acceptance of seeking help

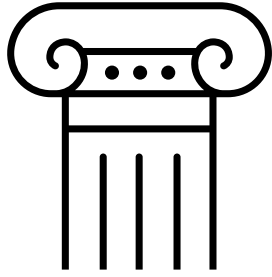
SUBSTANCE USE TRENDS

- Dramatic increase in alcohol use
- Increased cocaine and meth use
- Increased polydrug use
- Increase in co-occurring disorders
- Decrease in fentanyl fatalities

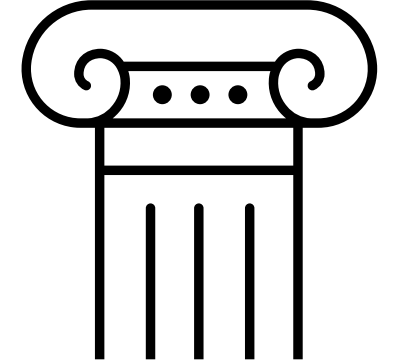


Increased need and increased symptom severity

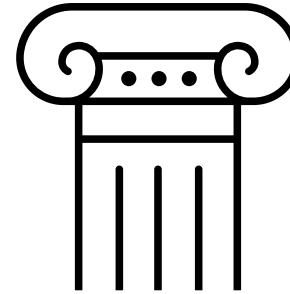
TREATMENT SERVICES



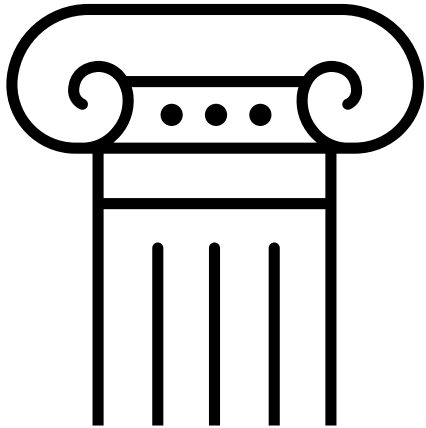
PREVENTION



RECOVERY SUPPORTS



CRISIS SERVICES



Continuum of Care: 4 Pillars of Behavioral Healthcare

2026 Budget Outlook



Reductions in funding levels from federal, state and local funding sources



Utilization of cash balance



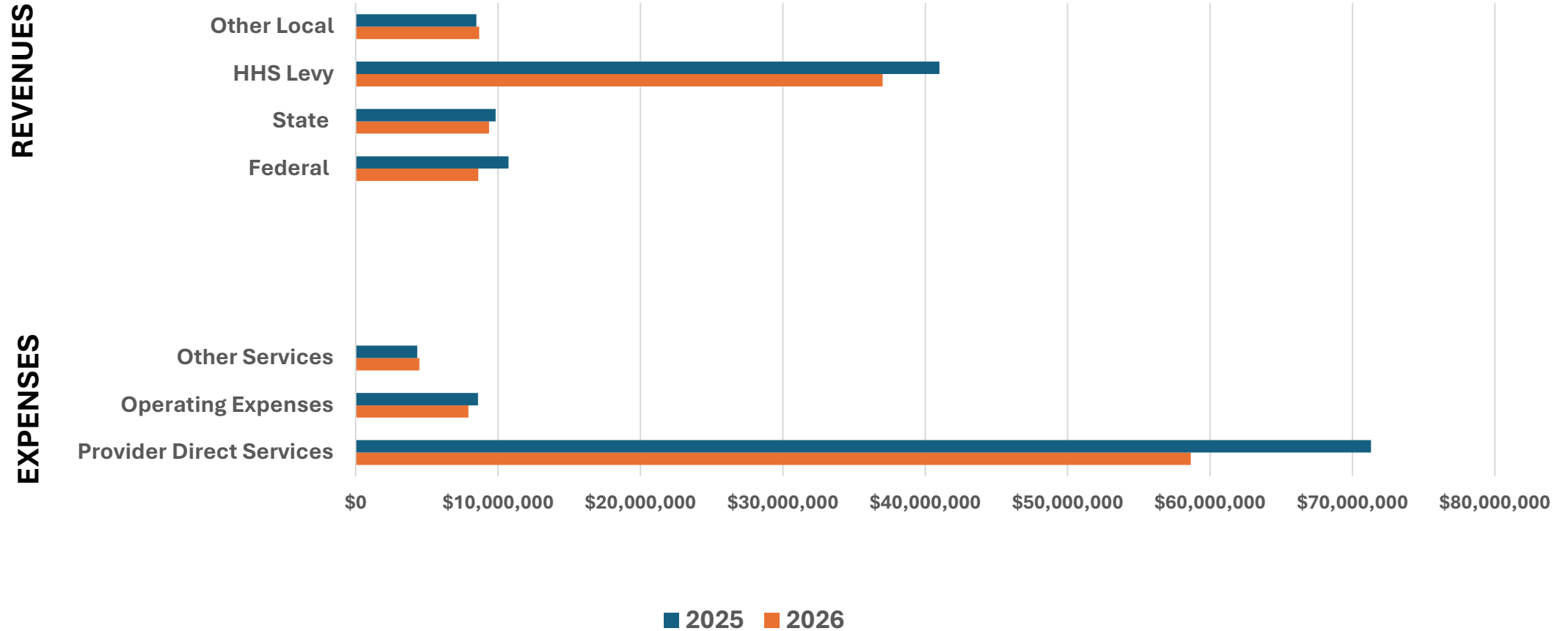
Reductions of allocations to provider agencies – 20%



Managing limited resources while supporting a comprehensive behavioral health system that upholds access to essential, community-based services.

Financial Summary

Financial Summary Comparison: 2025-2026



Cash Balance Analysis

2025 Projected Year End Balance

\$7,442,007

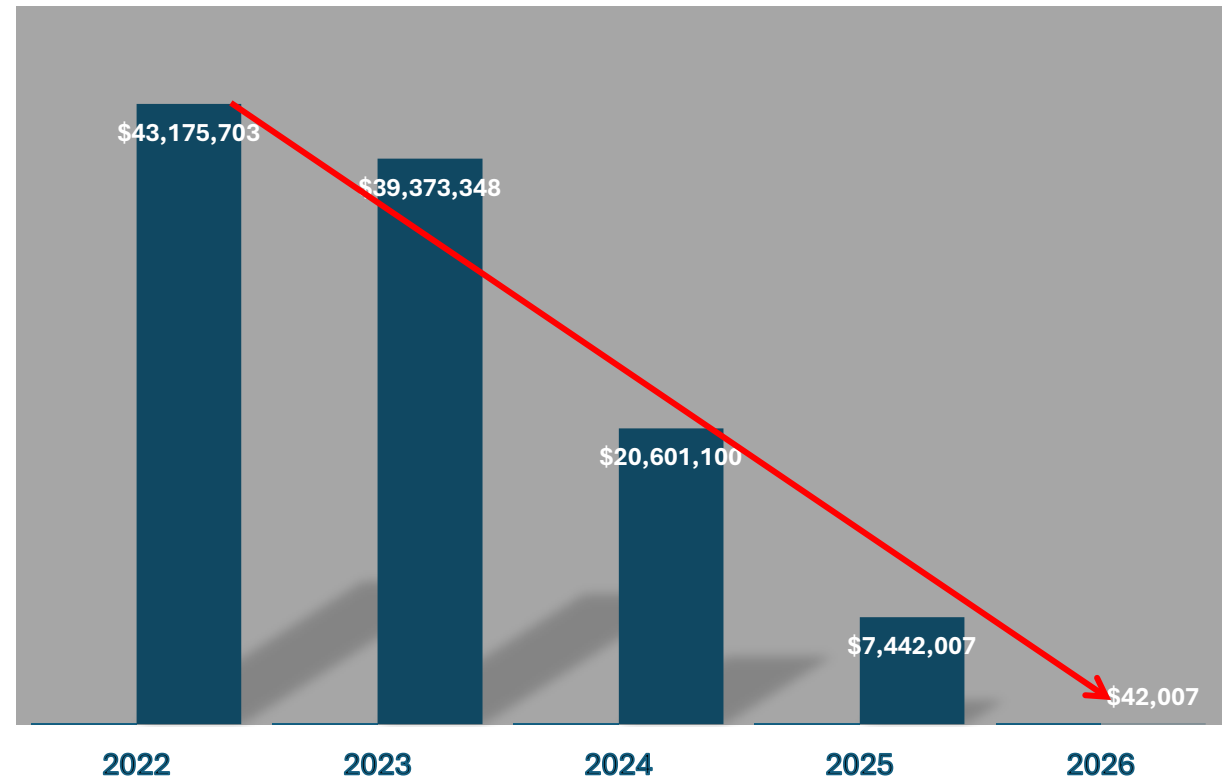
2026 Projection

Revenue: \$63,647,586

Expenses: \$71,046,567

2026 Projected Year End Balance

\$42,007



2026 Expanded Crisis Continuum

Comprehensive Crisis Center

- Secured \$6.8 M in one time ARPA capital funds from Ohio DBH to establish a Crisis Center
- The Centers will operate facility at 2322 E. 22nd Street (on site of former St. Vincent facility)
- Anticipated Opening: September 2026
- Crisis Center will include:
 - Crisis Intake/Receiving Center (40 “Beds”) – 24/7 “Living Room” Model will include Urgent Care, Medication Refills, De-escalation, Triage, Assessment, Observation, Treatment, Coordination and Linkage to services
 - Crisis Stabilization Unit (16 Beds) – additional crisis stabilization unit for the County offering stabilization services, treatment and coordination of care



Questions

