

County Council Health, Human Services and Aging Committee

ADAMHS Board
Midyear Budget Presentation
William M. Denihan, CEO
July 14, 2011



History/Responsibilities:

- ADAMHS Boards established in the Ohio Revised Code Chapter 340:
 - 1968: Mental Health Boards
 - 1989: Alcohol and Drug Addiction Boards or Combined Boards
 - 2009: Consolidation of Cuyahoga County Boards
- “Safety net” for people with Medicaid, limited resources, the uninsured and working poor through community-based mental health & substance abuse services. Statutorily empowered:
 - Plan
 - Develop
 - Fund
 - Manage
 - Monitor/Evaluate
 - Advocate

Mission/Vision:

- **Mission:** *Promote and enhance the quality of life for residents of our community through a commitment to excellence in mental health, alcohol, drug, and other addiction services.*
- **Vision:** *Mental health, alcohol, drug, and other addiction services will be available and accessible for every county resident in need and the ADAMHS Board will provide a preeminent, seamless and integrated system of care.*

Population Served & Average Cost per Person:

- **49,437 people served through network of over 50 Medicaid & Non-Medicaid Providers Agencies:**
 - **40,314** adults and children with **mental illness**:
 - *Over 15,328 children under age 18*
 - *Over 24,986 adults and seniors*
 - **9,123** adults and children with **Alcohol and other Drug Addictions**:
 - *714 children under age 18*
 - *8,409 adults and seniors*
- **Average Cost to Serve 49,437 People = \$3,002 per Person**

Budget:

FY 12 Estimated Revenue:

Federal (excluding Medicaid):	\$ 9,972,314
State:	\$ 5,363,122
Federal Medicaid & State Match:	\$99,993,066
Local:	\$36,356,734
<u>Carryover:</u>	<u>\$ 2,396,395</u>
TOTAL	\$154,081,631

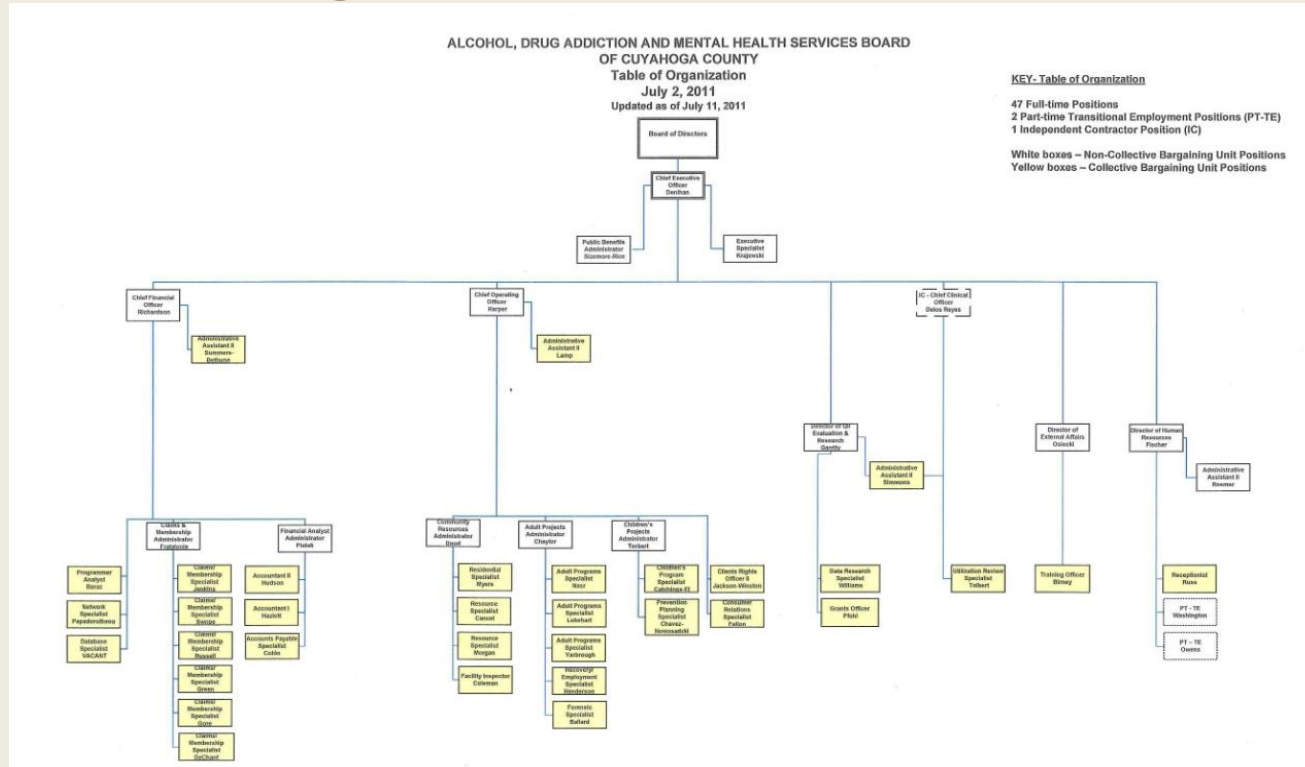
FY11: \$165,417,756

Reduction: \$11,336,125

FY 12 Estimated Expenses:

Board Operating Budget (4%)	\$ 5,648,374
<u>FY11: \$ 6,901,939</u>	
	<i>Reduction:\$ 1,253,565</i>
<u>Disbursements to Provider Agencies</u>	<u>\$148,433,257</u>
TOTAL	\$ 154,081,631

Table of Organization:



Average Salary: \$55,675

4% Administrative Budget: \$5,648,374

Number of Positions:

July 2008: Separate Boards 100

July 2009: ADAMHS Board 70

July 2011: ADAMHS Board 49

Challenges:

- Started FY12 facing a \$13,613,657 or a 33% reduction in available funding for Non-Medicaid services.
- Passed on \$9.7 million reduction in funding to providers for Non-Medicaid services:
 - Allocated \$8,610,228 for Alcohol and Drug Addiction Treatment Services, which represents a *\$2,427,903 or 22% reduction.*
 - Allocated \$15,665,420 for Mental Health Treatment Services, which represents a *\$4,211,178 or 21% reduction.*
 - Allocated \$1,643,802 for AOD Prevention Services, which represents a *\$933,391 or a 36% reduction.*

Challenges:

- **Services to Current Consumers/Clients will be Reduced** *(estimated at 20% reduction)*:
 - **1,350 children** may not receive mental health services in the Cleveland Metropolitan School District and surrounding suburbs.
 - **1,064** out of 5,320 **annual calls** to the Suicide Prevention Hotline may **go unanswered**.
 - **720 people in crisis** out of 3,600 annually may **not be able to be treated** in the **St. Vincent Charity Hospital Psychiatric Emergency Room**.
 - **500 people in crisis** out of 2,500 annually may **not be served by the Mobile Crisis Team**.
 - **7 out of 36 adult care facilities may be closed**, leaving **up to 112 consumers** of mental health services **without a place to live**.
 - **50 out of 250 former inmates** may **lose their rental subsidy** and will not have a place to live.
 - Without proper medication and treatment, the **recidivism rate may increase for the 90 ex-offenders with a mental illness and/or addiction disorder receiving services annually** through specialized programs.
 - **422 consumers**, or about half of the yearly admissions to the State Mental Health Hospital, may **not be linked with community services upon discharge**.

Challenges:

Unmet Need: *ADAMHS Board Needs Assessment Conducted by the Center for Community Solutions.*

Diagnosis	Total Number of Residents Not Being Served <i>(living under 200% of federal poverty level)</i>	Number of Residents Not Being Served & Not Eligible for Medicaid <i>(living under 200% of federal poverty level)</i>	Estimated Funding Needed to Serve Residents Not Being Served & Not Eligible for Medicaid <i>(living under 200% of federal poverty level)</i>
Mental Illness	27,512	5,310 (19.3%)	\$12.5 million
Alcohol and/or Other Drug Addiction	19,775	11,786 (60%)	\$32.7 million
	47,287	17,096	\$45.2 million

Challenges:

- **Reentry:**

- **An additional 1,000 individuals will return to Cuyahoga County** with the implementation of prison and sentencing reform.
- **The 1,000 individuals are in addition to the 5,000** that currently return to Cuyahoga County each year.
- **An additional \$5 million will be needed from the State for community correction and reentry services for the extra 1,000 individuals.**
 - Based on \$5,000 per person per year cost to provide community corrections and reentry services.
 - This request for \$5 million in funding from the State to provide community corrections and reentry services will save the State of Ohio approximately \$25-\$35 million in incarceration expenses.

Challenges:

- **State Hospital:**
 - **Consolidation of Cleveland and Northfield Campus to Summit County.**
 - **Increased costs to system:**
 - Cost of transporting consumers.
 - Provider travel time and cost.
 - Family access using shuttle service.
- **Abolishment of 19 ADAMHS Board Staff Positions (28% reduction):**
 - Loss of experience.
 - Meeting responsibilities with less staff.
- **Less Staff at Contract Agencies to Provide Services.**