

# 2025 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)



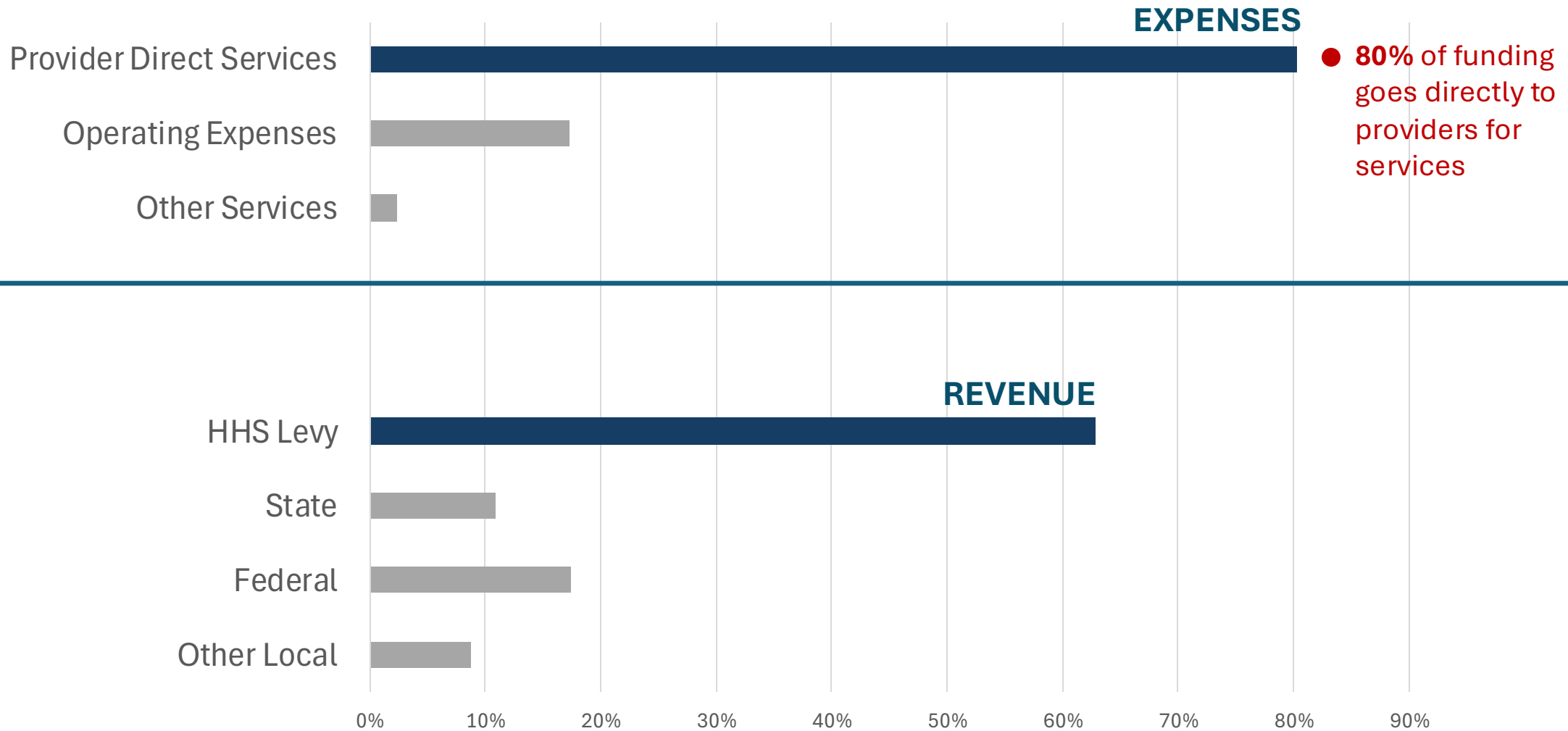
## MISSION

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.

**In 2024, the ADAMHS Board achieved its Culture of Quality (COQ) renewal certification.**

- 142 standards of excellence for Boards, meant to improve the quality of the statutorily mandated functions of county Boards administering local alcohol, drug addiction and mental health services for Ohioans.

# 2024 Projected Financial Summary



# Cash Balance Analysis

## 2024 Projected Year End Balance

\$22,162,777

## 2025 Projection

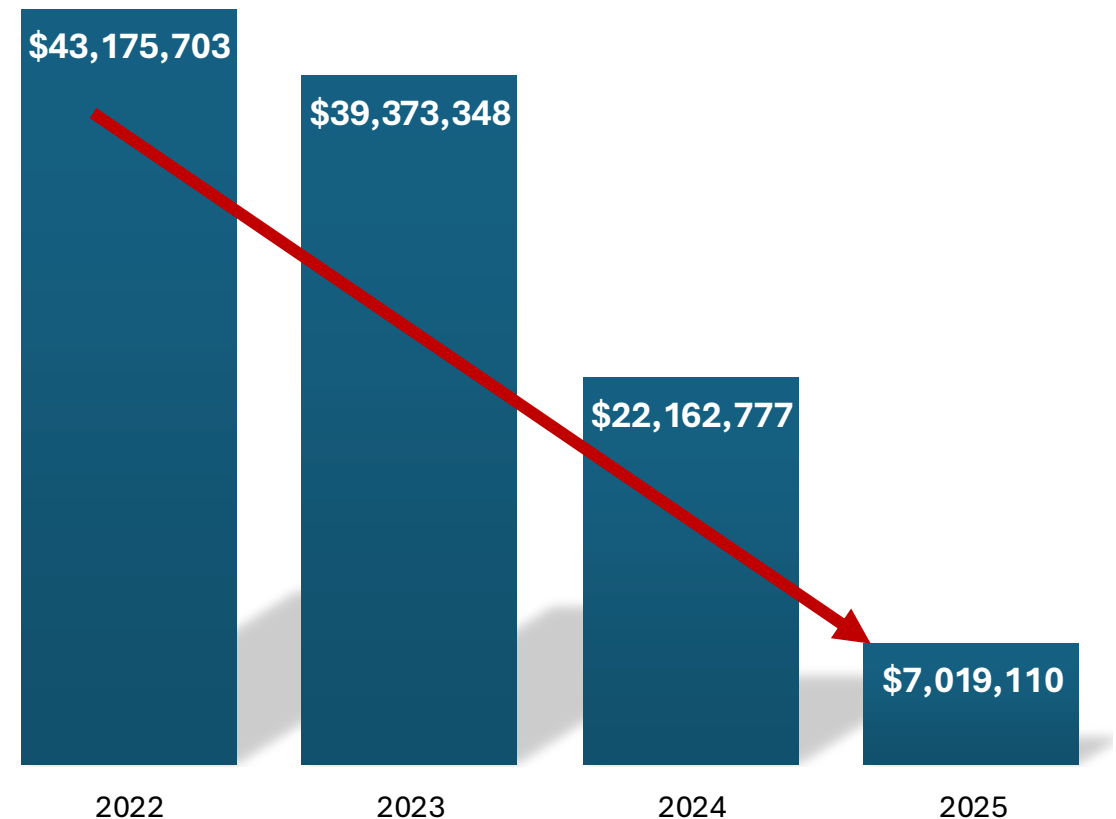
Revenue: \$69,074,436

Expenses: \$84,218,103

## 2025 Projected Year End Balance

\$7,019,110

**Cash balance will decrease significantly to balance the budget and support crisis expansion**



# 2024/2025 Expanded Crisis Continuum Initiatives

Step-Up/Step-Down  
Residential Facility



April 2024

Care Response  
Pilot



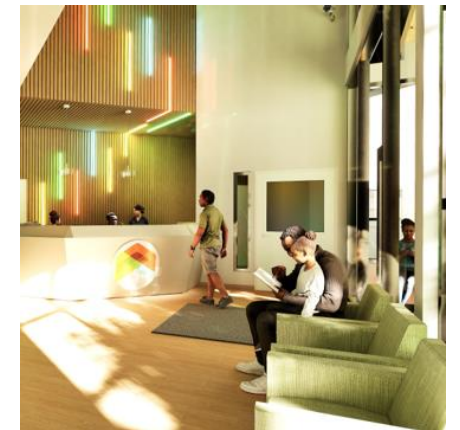
September 2024

Psychiatric  
Emergency  
Department (PED)



October 2024

Crisis Receiving  
Center



2024 - 2026

# 2024/2025 Expanded Crisis Continuum Initiatives

- Opened Step-Up/Step-Down Residential Facility
  - Clients discharged from hospitals requiring stabilization before re-entering the community
  - Clients needing stabilization not linked to hospital stay
  - Clients stay up to 90 days
  - Signature Health operating the facility at E.30<sup>th</sup> and Prospect
  - Utilized one-time ARPA funds from OhioMHAS to establish facility



# 2024/2025 Expanded Crisis Continuum Initiatives- Psychiatric Emergency Department (PED)

## Care Response

- Deploy teams of behavioral health professionals and peers with lived experience through FrontLine Service to respond to mental health crises
- Reserves police involvement for situations where public safety is at risk
- This model prioritizes community care while providing compassionate support to individuals in crisis
- Soft launch in September
- In partnership with the City of Cleveland Department of Public Health, in 44102 and 44105 for the pilot
- Care Committee and marketing campaign launching soon




# 2024/2025 Expanded Crisis Continuum Initiatives-Psychiatric Emergency Department (PED)

MetroHealth operating PED in Cleveland Heights after  
closure of St. Vincent facility



High quality psychiatric crisis intervention care for  
vulnerable population



Round-the-clock psychiatric emergency services to  
meet the need for crisis behavioral healthcare



Located within MetroHealth's Behavioral Health  
Hospital



# 2024/2025 Expanded Crisis Continuum Initiatives

## Planning for Comprehensive Crisis Center

- Secured \$6.8 M in one time ARPA capital funds from OhioMHAS to establish a Crisis Center
- The Centers will operate facility at 2322 E. 22<sup>nd</sup> Street (on site of former St. Vincent facility)
- 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

# Crisis Receiving Center



Images: The Centers

# Crisis Receiving Center



First Floor Plans



Second Floor Plans

# Clients Served

- On track to serve similar numbers to 2023
  - Total served in first 6 months of 2024: 99,549
- 50,132 Crisis Hotline calls so far this year (October 2024)

## Total Number Served in 2023: 208,595

Total Treatment Clients Served 2023 (7,387)		
Mental Health (MH) Service	Substance Use Disorder (SUD) Service	Dual Diagnosis
3,280	3,486	621
Total Prevention and Recovery Clients Served 2023 (201,208)		
<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)		95,537
Prevention Services		67,498
Recovery Supports		15,252
Crisis Care and Intervention Services		14,448
Justice Related Services		2,962
Residential and Housing Programs		2,401
Faith-Based Services		1,426
Employment Services		1,093
Adult and Family Care Services		591

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

# Trends From Community Needs Assessment

## MENTAL HEALTH TRENDS

- Increased mental health need overall
- Increased youth mental health need
- Increased anxiety and depression from pandemic impact
- Access to services
- Stigma reduction and increased awareness

## SUBSTANCE USE TRENDS

- Increased fentanyl use
- Shift toward opioids
- Rise in synthetic drugs
- Increased marijuana usage
- Increased polydrug use



Increased need and increased symptom severity

# Questions

