



Fiscal Year 2011 Annual Report



I am grateful for the privilege to serve as Chair of the ADAMHS Board of Directors. This year, on June 30, we will complete our third year as a consolidated board, integrating the former Alcohol & Drug Addiction Services Board and the Community Mental Health Boards. Overall, this consolidation is complete – and the Board of Directors owes a great debt to all of you who have worked to make this complex process go so smoothly.

This year has been consumed by a host of activities brought on by dramatic budget cuts, particularly from the State of Ohio. **A 10 year (2002 – 2012) analysis from The Ohio Association of County Behavioral Health Authorities indicates that funding for community services to the Ohio Department of Alcohol and Drug Addiction Services has decreased by 51%, and funding to the Ohio Department of Mental Health for community services has decreased by 76%.**

These funding cuts necessitated very difficult decisions this year – decisions that affected our providers through reductions in funding, that affected our staff that we have reduced by a third, and most importantly affected our clients and consumers in need of critical services that sometimes are simply unavailable.

We have met regularly with the legislators who represent our county – and are forever thankful for their tireless advocacy. We have traveled to Columbus and testified before the legislature. We have challenged unfair distribution of funds that unduly penalize our county, with little or no rationale for such decisions.

Going forward, we face numerous challenges. In addition to the funding issues-which are legion, we are deeply concerned about the growing opium epidemic that now claims more lives than automobile accidents. Deaths from opiates have increased 79% in Cleveland, and 176% in the Cleveland suburbs. Many of us know someone whose lives have been ravaged by the ready availability of oxycodone, hydrocodone, other prescription opiates, as well as street opioids like heroin. We are working with leaders across the state to develop strategies to combat this epidemic.

With all of this said, this year we have also worked closely with the Cuyahoga County Council. They have listened, joined our concern for our county's vulnerable citizens, and were instrumental in helping us address a portion of the funding cuts. We are appreciative of the County's support and grateful for the good relationships of mutual respect that are being cultivated.

In other good news, we celebrated the opening of Seasons of Hope, a place of refuge for women living on the streets of Cleveland, developed in the aftermath of and in response to the Imperial Avenue tragedies. We also have celebrated the opening of the Life Exchange Center adjacent to Murtis Taylor. Many of you have been supportive of these initiatives, and we thank you.

The county-wide Health and Human Services Issue 15 was renewed. Many of you in this room made phone calls, delivered yard signs, and transported voters to the polls. Even amid these tough economic times, the levy passed overwhelmingly. Thank you, one and all.

As I prepare to wrap up my tenure as Chair of the ADAMHS Board, I want to extend a special word of appreciation and respect to our Chief Executive Officer, William M. Denihan. The number one job of any Board of Directors is to ensure the presence of capable leadership at the top of the organization. This is not always as easy as it may sound. The ADAMHS Board is extraordinarily blessed to have Bill at the helm. Amid many options available to him, he has chosen to spend this portion of his life, using his many talents and skills, for the benefit of the more vulnerable people among us. Bill, every day you wake up, you make a significant difference in the lives of others. We are deeply thankful and celebrate your leadership, as well as the leadership and service of the outstanding staff you have built.

I thank you all for the privilege of serving as your Chair these two years. I look forward to finding new ways to support recovery within our community, and wish you all many blessings in the coming days.



Rev. Charlotte Still Noble
Board Chair

As I admire the consumer artwork on the cover of this annual report, it reminds me that owls have symbolic meanings. Symbolisms include wisdom, knowledge, delivery of messages, foresight, intelligence, protection and transition. I share this with you because I can also use these words to describe the ADAMHS Board of Cuyahoga County and our behavioral health system.

We shared wisdom and knowledge and delivered messages to our stakeholders, elected officials and the general public about the serious impact budget reductions have had upon our system and the people we serve, as well as the superior services that are provided in Cuyahoga County. We had the foresight and courage to change the way we do business and develop greater efficiencies by prioritizing services and continually doing more with less – with intelligence backed by our Needs Assessment. We offered protection to the 49,000 people we served through continued services. We provided transition and a continuum of care services to the consumers and clients of Bridgeway, Inc., which closed its doors.

Here are some notable highlights of this past year and FY11:

Knowledge:

- We completed our **2011-2013 Strategic Plan** to position the Board and its service delivery system for success in a continually changing and demanding behavioral healthcare environment. Planning included a **Community Needs Assessment** of Cuyahoga County's demographics, national prevalence and other trend data. The Board hosted numerous community perspective focus groups, a two-day **Appreciative Inquiry Summit**, and a two-day **Strategic Planning Summit** with community stakeholders. The plan was approved by the ADAMHS Board of Directors on January 26, 2011, and rolled-out to the community on February 4, 2011.



- Knowledge and setting of priorities helped us make difficult decisions in the midst of statewide funding reductions that unfortunately ended in a decrease of ADAMHS Board staff and cuts to provider agencies. The Strategic Plan is a living document that will be modified with the ever-changing environment.
- The Center for Community Solutions completed the **Cuyahoga County Human Services Financial Profile: 2012 and Beyond**. This report provides data and reliable analysis on which to base decisions about levies and services and confirms that most other county ADAMHS Boards rely on a separate levy to support behavioral health services.

Delivery of Messages:

- We have delivered continuous **messages through advocacy** efforts about the importance of behavioral health services. Our messages have reached federal and state legislators, local public officials, media and the general public. We were striving for sufficient funding, fighting reductions and eliminating the stigma associated with mental illness and addictions. Although all efforts have not resulted in exactly what we requested, we continued to make inroads by developing partnerships and educating stakeholders.
- We are grateful to the **Cuyahoga County Council** and **County Executive Edward FitzGerald** for providing \$1.5 million in additional county funding in the CY12 budget that allowed for restoration of detoxification services, additional crisis response in community shelters and the re-opening of intakes at agencies participating in the SCALE (Screening, Centralized Assessment, Level of Care Assignment & Engagement) Program.
- We kicked-off our **Fourth Friday Series** in January 2012. The series offers consumers, providers, family members and other stakeholders an opportunity to dialogue informally with a legislator about various issues affecting the behavioral health community and provides the legislator with information to assist his or her constituents. To date, State Senators Michael Skindell and Nina Turner, and State Representatives Nan Baker and Nickie Antonio have participated.

Protection:

- We have a responsibility to not only protect consumers and clients by ensuring best practice services, but to also protect our limited resources. We developed greater efficiencies, prioritized services and did more with less. Provider administrative overhead was between 15% - 18%. In FY 11, we imposed a 12% limit and reduced it to 10% for FY12.
- Even with reduced funding we celebrated successful initiatives. I was one of the individuals that cut the ribbon at the grand opening of the **Life Exchange Center** on December 14, 2011. The Life Exchange Center, located at 13407 Kinsman Road, is a nonprofit organization certified by the Ohio Department of Mental Health (ODMH) to provide Consumer Operated Services. The Center is designed to assist with the recovery process by providing social supports, educational programs, and life skills training for individuals with mental illness, alcohol and other drug addictions and developmental disabilities.
- We launched **Seasons of Hope**, a place where alcohol or other drug-addicted women who are in distress can go to rest, have a cup of coffee, take a shower, and seek help with no questions asked. Hitchcock Center for Women operates this program. With an outpouring of generosity spurred by a newspaper article by Plain Dealer reporter Margaret Bernstein, we hope to move Seasons of Hope to a permanent home in the Glenville neighborhood that was recently donated by Third Federal Savings and Loan. We also received another offer for a free home, multiple offers to purchase homes or buildings at or below market value and various donations. Students at Maple Heights High School made fleece pillows, a blanket and decorative boxes for clients and promise to do more once the house is established.



William M. Denihan
Chief Executive Officer

Transition:

- Bridgeway notified the ADAMHS Board on March 23, 2012, of an impending Chapter 7 bankruptcy and closure of the agency. With authority defined in the Ohio Revised Code (38 O.R.C. § 340.03) and the blessing of ODMH and the Ohio Department of Alcohol and Drug Addiction Services (ODADAS), we took immediate action. Our ultimate goal was the continuity of care and a seamless transfer of the nearly 400 Medicaid consumers and clients to other providers and sustaining an additional 100 consumers residing in independent, crisis and residential care facilities.
- We have held provider fairs where consumers and clients interviewed providers and were linked with services; made contact with consumers and clients through telephone calls, letters and home visits; signed a Memorandum of Understanding between the ADAMHS Board and Service Employees International Union District 1199 WV/OH/KY (SEIU), the union representing Bridgeway employees; entered into personal service contracts with key former Bridgeway staff, and chose providers to operate the Crisis Stabilization Unit and the three residential care facilities. I am **proud of the entire ADAMHS Board staff** and the provider community for tackling this issue with professionalism, confidence and compassion.
- Our Board and the Alcohol, Drug and Mental Health Board of Franklin County and the Hamilton County Mental Health and Recovery Services Board formed a Council of Government (COG) known as the Three C Recovery and Health Care Network (Three C). Three C provides a planning process for development of a cost-effective, efficient and integrated system of behavioral health and primary health care. I serve as Vice President/Secretary and Harvey Snider, the ADAMHS Board Vice-Chair, serves on the Three C Board. We are currently developing a new health care management information system known as the **Shared Health and Recovery Enterprise System** (SHARES) for client enrollment, benefit management, provider contracting, payment processes, utilization and outcomes.

Like an Owl, I am Alert, Patient, and Objective -- is one of my favorite quotes by Jonathan Lockwood Huie, an author of self-awareness books. I believe this quote should be remembered, as we as a system, are continually challenged.

A handwritten signature in black ink that reads "W. Denihan". The signature is fluid and cursive, written in a professional style.

Accomplishments & Challenges

Community Needs Assessment:

- A Needs Assessment was completed in April 2011 by the Center for Community Solutions of residents below 200% of the poverty level. The study indicates that before the state budget reductions the Board was serving 57% of people with mental illness and 32% of people with alcohol or other drug addictions.
- Mental Health: An estimated 27,512 individuals with moderate to severe mental disorders in Cuyahoga County are unserved. The ADAMHS Board would need an additional \$64.8 million per year to provide services.
- Alcohol and Other Drug Addictions: An estimated 19,775 individuals age 12 and over with substance abuse or dependency disorders in Cuyahoga County are unserved. To fully meet this need, the ADAMHS Board would need an additional \$54.9 million annually.
- Funding: To meet the expanded demand of the 47,287 individuals, the ADAMHS Board would need an additional \$120 million.

Strategic Plan:

- The ADAMHS Board developed its 2011-2013 Strategic Plan to position the Board and its service delivery system for success in a continually changing and increasingly demanding behavioral healthcare environment.
- Planning included a Community Needs Assessment of Cuyahoga County's demographics, national prevalence and other trend data; numerous community perspective focus groups; a 2-day Appreciative Inquiry Summit for staff, and a 2-day Strategic Planning Summit with community stakeholders and Board members.
- The plan was approved by the ADAMHS Board of Directors on January 26, 2011, and rolled-out to the community on February 4, 2011.
- The Strategic Plan is intended to be a living document that will be modified with the ever-changing environment and will be regularly reviewed and updated as needed by the ADAMHS Board of Directors and leadership staff.

Cuyahoga County Human Services Financial Profile: 2012 and Beyond:

- The Center for Community Solutions completed the *Cuyahoga County Human Services Financial Profile: 2012 and Beyond*. This report provides access to data and reliable analysis on which to base decisions about levies and services.
- The report confirms that most other county ADAMHS Boards rely on a separate levy to support behavioral health services. Local support is highest in Franklin County and on a per capita basis, Cuyahoga County spends significantly less per person than any other large urban county. Even considering all levy dollars placed in indirect support of behavioral health services (i.e. Sherriff's Office, Juvenile Court, Executive Office of HHS) on a per capita and a per person at or below the poverty level basis, Cuyahoga County's investment in behavioral health is below the average for the other urban counties -- on average, 12% less per person than other urban counties, and 17% less per person at or below the federal poverty level.

Health & Human Services Issue 15:

- The Cuyahoga County Health & Human Services Issue 15 passed overwhelmingly by 68% (153,754 votes for; 71,318 against) on

March 6, 2012!! This victory was made possible by all the hard work of volunteers – making phone calls, assembling and distributing yard signs, speaking at events, making contributions or covering the polls. ADAMHS Board staff coordinated phone banks where 315 volunteers and staff made 20,185 phone calls to registered voters who requested a vote by mail application. Thank you to the entire behavioral health and health and human services communities and to the residents of Cuyahoga County for supporting us.

Grant Awards:

- During FY11 the Board completed its work, submitted its final reports and closed out three Foundation grants totaling \$165,000 from the Mt. Sinai Health Care, St. Luke's and Cleveland Foundations. These grants funded the Needs Assessment, three year Strategic Plan, and Appreciative Inquiry planning.
- The Board also received a two year grant totaling nearly \$300,000 from the U.S. Department of Justice through its Second Chance Act Targeting Offenders with Co-occurring Substance Abuse and Mental Health Disorders. Over 1,000 applicants applied for grants; we were one of only 166 selected nationwide. The project serves the reentry population who have severe substance abuse and mental health issues who are released to Cuyahoga County from ODRC facilities or who are referred from the Adult Parole Authority. Community Assessment and Treatment Services (CATS) delivers the services. The project builds on CATS' existing Therapeutic Community for ex-offenders. Through this funding, CATS implements two SAMHSA evidence based practices: Modified Therapeutic Community and Intensive Case Management.

County Budget:

- As the County was developing its CY12 budget, community stakeholders and advocates rallied for behavioral health services and provided testimony during public hearings before the County Council. As a result, the Board received an additional \$1.5 million over its base subsidy of \$33,613,657. The additional funding was used to restore detoxification services, crisis response services in community shelters and reopen and maintain intakes at agencies providing services through SCALE. We are appreciative of the County's support and grateful for the good relationships of mutual respect that are being cultivated.

Funding Reductions FY11 & FY12:

- Faced with a \$12.8 million funding reduction for FY11 and a \$13.7 million reduction in FY12, the ADAMHS Board could no longer do business as usual and issued the first-ever Non-Medicaid Funding Request for Information (RFI) in March, 2010, and again in February, 2011. Contracts were not guaranteed and to qualify for funding, each provider was required to prepare a proposal with program outcomes and utilization.
- We stressed that the limited Non-Medicaid funding needed to be predominately used for services; therefore, we imposed a limit on provider administrative overhead. Prior to FY 2011, provider administrative overhead was as high as 18%. For FY11, we did not allow overhead exceeding 12%, and for FY12 the allowed percentage was reduced to 10%. The FY12 RFI process led to the Board eliminating funding to seven agencies and recommendations for several agencies to consider merging.
- The Board's SFY12 administrative budget was cut by 18% -- \$1.3 million in salaries and other operating expenses from SFY11. This resulted in an administrative budget of \$5.6 million -- 4% of the total \$154 million budget. The severe budget cuts required a restructuring of the organization and staff layoffs effective July 1, 2011. A total of 18 positions from the table of organization were abolished that led to the layoff of 13 staff. It is important to note that the layoffs were no fault of the staff.

SCALE:

- On January 3, 2011, the Board launched the SCALE (Screening, Centralized Assessment, Level of Care Assignment & Engagement) program, or central intake process, in collaboration with our providers to increase access for new uninsured mental health consumers, streamline the intake process, and utilize Non-Medicaid dollars more efficiently.



- The goal is to improve client care through a consistent assessment process and assignment to care, while reducing costs by eliminating multiple assessments on the same consumer. Connections: Health. Wellness. Advocacy. was selected to implement the program. If you are a Cuyahoga County resident, 18 years of age or older who is uninsured and seeking community mental health services, call: 1-877-236-8676.

Seasons of Hope:

- We gathered provider agencies to discuss and provide a reaction to the Imperial Avenue tragedies. The answer was unanimous and as a result, the ADAMHS Board opened Seasons of Hope -- a place where alcohol or other drug-addicted women who are in distress can go to rest, have a cup of coffee, take a shower, and seek help with no questions asked.
- The Board hosted a fundraising and awareness building event that was attended by 300 people on April 8, 2011 that featured keynote speaker Tonier Cain. Ms. Cain shared her journey through abuse, addiction, homelessness and her now inspirational life of sobriety. The event raised over \$8,000 for start-up costs for the safe house.
- Hitchcock Center for Women was selected to operate the program that is temporarily housed at Hitchcock Center. With the generosity of Third Federal Savings and Loan, the program will soon move to a permanent home in the Glenville neighborhood.

Life Exchange Center Opened:

- The ADAMHS Board was recognized by the Mt. Pleasant Now Development Corporation and received the 2011 Community Builder Award in recognition for the Board building the Life Exchange Center in the Mt. Pleasant neighborhood at 13407 Kinsman Avenue. The development and operations of this newly constructed facility were made possible through a partnership with the Mt. Pleasant NOW Development Corporation; Councilman Zachary Reed; Councilman Kenneth Johnson; Murtis Taylor Human Services System and funding from ODMH and the ADAMHS Board. The developer and project manager is EDEN, Inc.
- The Life Exchange Center, a peer support program designed to assist with the recovery process and provide social supports, educational programs, and life skills training for individuals with mental illness, alcohol and other drug addiction and developmental disabilities, opened in December 2011 and is serving nearly 150 consumers. The primary purpose of the Center is to offer an opportunity for adults with behavioral health concerns to interact in a supported environment where principles of self determination, advocacy and empowerment are encouraged within the program day. Peer support programs can reduce hospitalization up to 93%.

Roads to Recovery Conference:

- Over 325 consumers, clients, family members and professionals attended the ADAMHS Board of Cuyahoga County *Roads to Recovery '11: Bridging the Services to Recovery* conference on September 12, 2011. The conference featured workshops on mental health and addiction topics.

Vocational Rehabilitation Project:

- The Ohio Rehabilitation Services Commission (ORSC), the Ohio Department of Alcohol and Drug Addiction Services (ODADAS), the Ohio Department of Mental Health (ODMH), and the Ohio Association of County Behavioral Health Authorities (OACBHA) partnered to develop a statewide vocational rehabilitation project or return to work program for individuals with disabilities who are in need of treatment to attain employment.
- The significance of this project is the availability of ORSC funding for the linkage of mental health and addiction treatment services with employment services.
- Individuals addicted to opiates, people with addiction or mental illness diverted from a correctional facility or reentering society, transitional youth with an addiction or mental illness, veterans with mental illness or addiction, and individuals with a severe and persistent mental illness are eligible for this program.
- The ADAMHS Board received \$3,948,778 in grant funding for the time period of March 4, 2011 through September 30, 2012.

Preparing for Gambling Addiction:

- On July 22, 2011 the ADAMHS Board partnered with the National Center for Responsible Gaming (NCRG) and the Center for Community Solutions to host a free training entitled *Disordered Gambling: Common Practices & Challenges*. More than 110 people attended and learned about the neurobiology of gambling disorders, drug therapies and how new research can be applied in clinical settings.
- Staff received a scholarship to attend the 12th Annual National Center for Responsible Gaming (NCRG) Conference on Gambling and Addiction, October 2-4, 2011. Statistics of gambling addiction that were presented solidified that gambling and its addiction is real and a world-wide issue. Statistics show that women make-up 70% of people in treatment for gambling addictions.
- In preparation for the opening of Cleveland's Casino, the ADAMHS Board provided a special two-day Crisis Intervention Team (CIT) training on April 25 and 26, 2012 to the Downtown Services Unit of the Cleveland Police Department. This unit of 43 officers is responsible for patrolling the area outside of the casino and public square to maintain a safe and welcoming environment for visitors.

DCFS Collaboration:

- The ADAMHS Board entered into a Memorandum of Understanding with the Cuyahoga County Department of Children and Family Services (DCFS) to improve collaboration, communication, services and supports. A special child welfare review panel made 72 recommendations to improve DCFS services and protect children from domestic violence, substance abuse and mental illness. The MOU formalized the cross-training, service coordination and ease of information exchange between behavioral health and DCFS workers.

CCBDD Partnership:

- The Cuyahoga County Board of Developmental Disabilities (CCBDD) and the ADAMHS Board have developed an excellent partnership. CCBDD awarded \$100,000 to be used for services to treat people with a developmental disability in combination with mental illness and/or chemical dependency.
- CCBDD also asked the ADAMHS Board to collaborate on a very successful Community Based Care Conference that took place on April 24, 2012.

Faith-Based Outreach Committee:

- The ADAMHS Board formed a new special committee – the Faith-Based Outreach Committee. Its mission is to emphasize and promote spirituality in the recovery process in collaboration with other interventions and best practices.

Reentry:

- William M. Denihan, Chief Executive Officer, is Chair of the Greater Cleveland Reentry Leadership Coalition and a Board Member of the Cuyahoga County Community Based Correctional Facility.
- Governor Kasich signed HB 86, the Criminal Sentencing/Justice Reinvestment Bill into law on June 29, 2011. The law contains provisions to ease the overcrowding of prisons by allowing nonviolent fourth- and fifth-degree felony offenders to be sentenced to alternative facilities, such as halfway houses and community-based correctional facilities, where community reentry services will be provided. Now that the legislation has passed, funding needs to follow to ensure its success.
- In February 28, 2012, Cuyahoga County Council President C. Ellen Connally introduced legislation to ban the box that indicates if a person has ever been convicted of a felony on Cuyahoga County employment applications.

Defending Childhood Initiative:

- The ADAMHS Board is an active partner of the Cuyahoga County Defending Childhood Initiative and helped to develop its strategic plan that resulted in the awarding of a \$2 million grant from the U.S. Department of Justice. The purpose of the initiative is to prevent and reduce the impact of children's exposure to violence in their homes, schools, and communities and to break the cycle of crime, violence, and abuse.

Fiscal Year 2011 Photo Album



The outcomes of the AI Summit on October 21 and 22, 2010, were captured by graphic recorder Sue Keely. Sue listened to the flow of the conversation and took notes in pictures and words on wall-sized paper in real-time. She captured the nuggets of information that were important for staff to remember after the meeting.



William M. Denihan, CEO of the ADAMHS Board of Cuyahoga County (middle) and Joe Gauntner, Deputy Chief of Staff - Cuyahoga County Human Services (right) joined consumers, clients and members of the community in mourning what our community will lose due to state budget cuts, during a Funeral March for Service Cuts on June 6, 2011. The event was organized by Advocates for Budget Legislation Equality. Judy Jackson-Winston, Clients Rights Officer for the ADAMHS Board and Paula Atwood, Beech Brook's Vice President of Staffing and Special Projects (left) also were among the participants.



Consumer artwork from the clients of the Art Therapy Program at the Jewish Family Service Association's Ascentia Program was featured as part of the ADAMHS Board Consumer Artwork Display Program in November, 2010. The artwork represents what the clients learned about Cleveland's history as the birthplace of rock and roll and the impact the music has had on society.





The ADAMHS Board exterior sign was installed on the W. 25th side of the United Bank building in July 2010. Some people have been referring to the building as the ADAMHS Building.



(l-r) Edward Little, Cuyahoga County Office of Reentry with Charles See, Executive Director of Community Re-entry, Inc., making a statement on jail reform, and William M. Denihan, CEO of the ADAMHS Board of Cuyahoga County, at the Statehouse on June 17, 2011, during a special meeting of the Cuyahoga County Reentry Leadership Coalition.



A bird's-eye view of over 120 consumers and clients that gathered to celebrate the season during the ACAC Holiday Party on December 16, 2010, at the Franklin Circle Church.



Three Photos At Left (Photo 1): County Executive Edward FitzGerald expressed his concern during a press conference on March 18, 2011, about the decision made by the Ohio Department of Mental Health to not build a new state mental health hospital in Cleveland but rather expand an existing facility in Sagamore Hills. He was joined by (l-r) Rep. Sandra Williams, William M. Denihan, CEO of the ADAMHS Board and Carol, a family member.

(Photo 2) Cleveland Mayor Frank G. Jackson, County Executive FitzGerald, Rep. Williams and Mr. Denihan listen as Rep. Armond Budish began the press conference that took place on the proposed site of the state mental health hospital at East 59th and Euclid Ave.



(Photo 3) Mr. Denihan urged the Governor to consider the burden that the out-of-county location will place on consumers, families and providers.

Reps. Kenny Yuko, Mike Foley, Bill Patmon and Nickie Antonio, and Cuyahoga County Council President C. Ellen Connally were also in attendance.



Fiscal Year 2011 ADAMHS Board Financial Summary

Revenue:

State Funds	\$44,015,973
Medicaid (Title XIX)	\$73,720,623
County Health & Human Services Levy	\$29,350,933
Federal Funds (Title XX & PATH)*	\$9,363,871
Grants/Other	\$ 3,523,271
TOTAL BOARD REVENUE	\$159,974,671

Fiscal Year 2011 began on July 1, 2010 and ended on June 30, 2011.

** Social Services Block Grant & Project for Assistance in Transition from Homelessness.*

Expenses:

Board Administrative Budget**	\$6,195,466
Disbursements to Provider Agencies:	\$153,779,205
○ Medicaid	\$73,720,623
○ Medicaid Match	\$33,364,386
○ Non-Medicaid Fee for Service	\$29,030,134
○ Board Grants	\$17,664,062
TOTAL BOARD EXPENDITURES	\$159,974,671

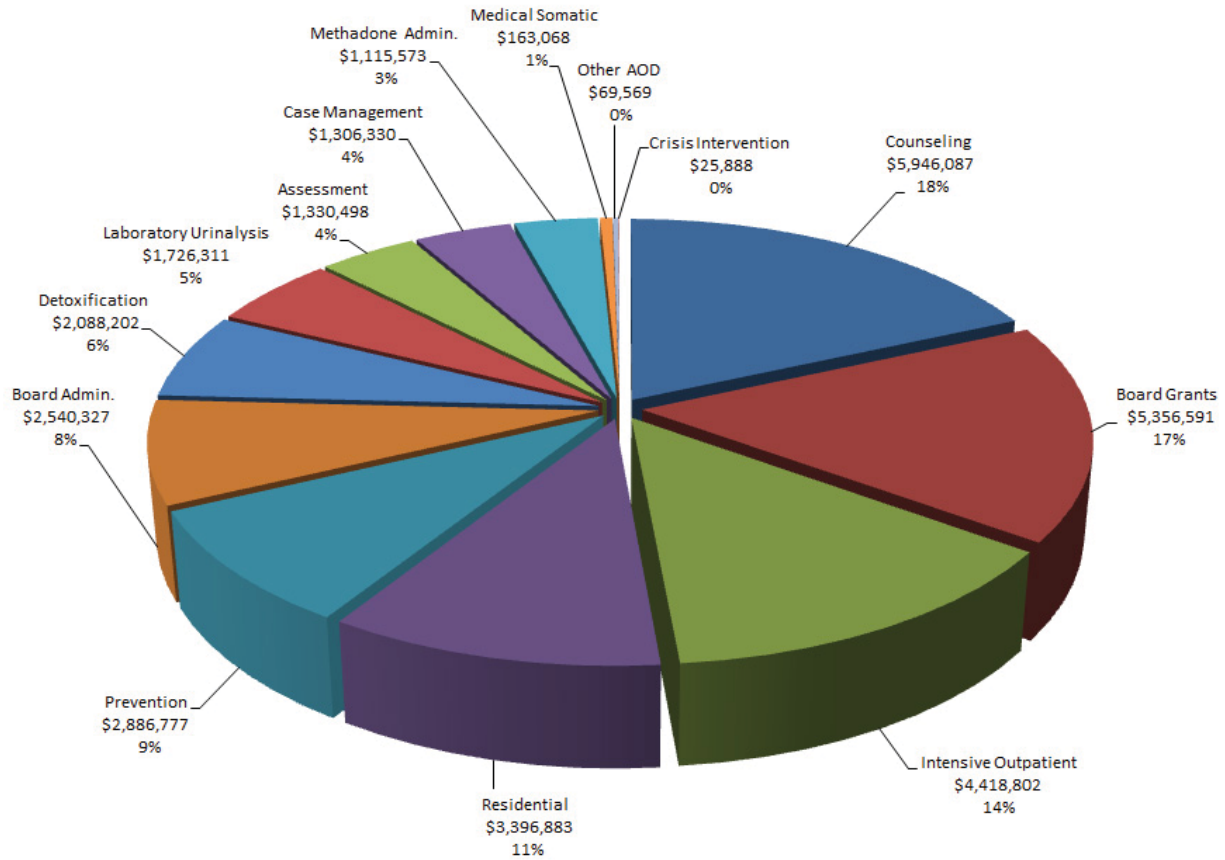
** Fiscal Year 2011 began on July 1, 2010 and ended on June 30, 2011.*

***Administrative Budget was 4% of total ADAMHS budget.*

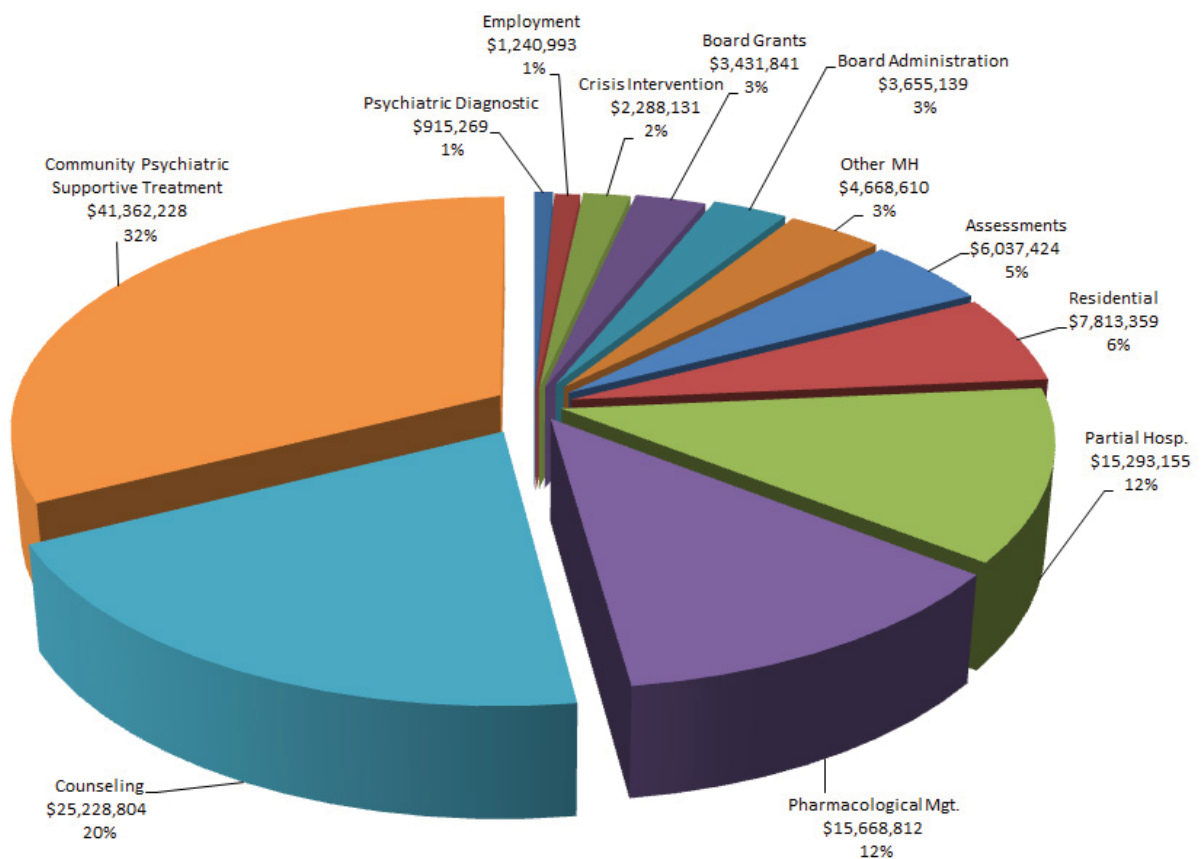


Fiscal Year 2011 ADAMHS Board Expenses by Service Category

FY2011 Alcohol and Other Drug Expenses by Service Category



FY 2011 Mental Health Expenses by Service Category



Fiscal Year 2011 Demographics: Clients of Alcohol and Other Drug Services Consumers of Mental Health Services

City	Under 18		18 - 64		65 & Over		Total		Statistical Percent of Total	
Unknown	53	875	304	1,063	0	60	357	1,998	4%	5%
Bay Village	0	19	15	56	0	1	15	76	0%	0%
Beachwood	1	35	14	123	2	30	17	188	0%	0%
Bedford	5	186	46	197	0	8	51	391	1%	1%
Bedford Heights	4	161	36	147	1	1	41	309	0%	1%
Berea	6	190	61	180	0	14	67	384	1%	1%
Bratenahl	0	0	2	2	0	0	2	2	0%	0%
Brecksville	0	16	4	25	0	1	4	42	0%	0%
Broadview Heights	5	47	19	80	0	1	24	128	0%	0%
Brook Park	10	190	85	167	0	4	95	361	1%	1%
Brooklyn	1	75	53	124	1	6	55	205	1%	0%
Brooklyn Heights	0	2	3	8	0	1	3	11	0%	0%
Chagrin Falls Village	0	0	0	0	0	0	0	0	0%	0%
Cleveland	387	9,499	5,440	14,813	46	681	5,873	24,993	64%	59%
Cleveland Heights	19	452	118	643	2	159	139	1,254	2%	3%
Cuyahoga Heights	0	2	2	4	0	0	2	6	0%	0%
East Cleveland	21	387	204	686	6	129	231	1,202	3%	3%
Euclid	36	498	263	888	0	82	299	1,468	3%	3%
Fairview Park	4	56	41	114	0	9	45	179	0%	0%
Garfield Heights	20	369	138	446	0	17	158	832	2%	2%
Gates Mills	1	5	2	9	0	0	3	14	0%	0%
Glenwillow	0	1	1	0	0	0	1	1	0%	0%
Highland Heights	2	5	9	24	0	1	11	30	0%	0%
Highland Hills	1	4	2	10	0	0	3	14	0%	0%
Independence	1	9	18	82	0	3	19	94	0%	0%
Lakewood	24	395	346	1,050	1	53	371	1,498	4%	4%
Linndale	0	1	0	0	0	0	0	1	0%	0%
Lyndhurst	2	24	24	74	0	9	26	107	0%	0%
Maple Heights	12	491	135	408	1	17	148	916	2%	2%

	AOD	MH		Combined Total Served*	Total Individuals Served**
Fiscal Year 2009 Total	9,707	38,742	Total FY2009	48,449	45,960
Fiscal Year 2010 Total	9,123	40,314	Total FY2010	49,437	46,954
Fiscal Year 2011 Total	9,185	42,649	Total FY2011	51,834	49,173
Increase/Decrease (FY10 to FY11)	62	2,335		2,397	2,219
Percent	0.7%	5.8%		4.8%	4.7%

***Combined Total Served** includes 2,483 people in FY10 and 2,661 people in FY11 that were dually diagnosed and received both mental health and alcohol and other drug addiction treatment services.

****Total Individuals Served** represents the Combined Total Served **less** the number of people who received both mental health and alcohol and other drug addiction treatment services.



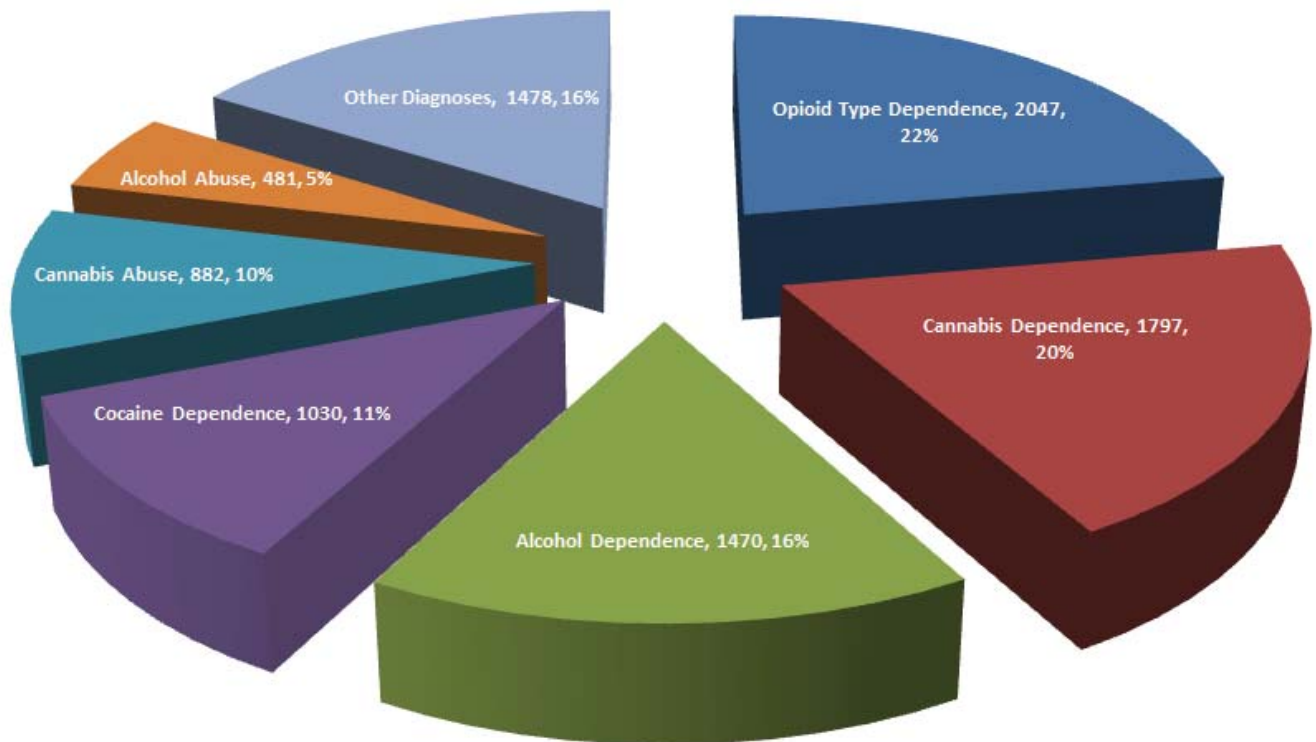
City	Under 18		18 - 64		65 & Over		Total		Statistical Percent of Total	
Mayfield	0	2	2	6	0	0	2	8	0%	0%
Mayfield Heights	6	61	44	151	0	138	50	350	1%	1%
Middleburg Heights	4	47	34	79	0	7	38	133	0%	0%
Moreland Hills	0	0	2	4	0	0	2	4	0%	0%
Newburgh Heights	2	37	11	41	0	1	13	79	0%	0%
North Olmsted	9	113	79	216	0	7	88	336	1%	1%
North Randall	0	7	3	10	0	0	3	17	0%	0%
North Royalton	5	66	59	132	0	20	64	218	1%	1%
Oakwood	0	41	9	48	0	7	9	96	0%	0%
Olmsted Falls	3	44	26	77	0	2	29	123	0%	0%
Olmsted Township	0	17	12	43	0	5	12	65	0%	0%
Orange	0	5	0	14	0	1	0	20	0%	0%
Parma	38	662	253	827	1	51	292	1,540	3%	4%
Parma Heights	8	158	59	193	0	14	67	365	1%	1%
Pepper Pike	2	16	1	13	0	2	3	31	0%	0%
Richmond Heights	1	64	21	99	0	7	22	170	0%	0%
Rocky River	1	34	31	141	0	11	32	186	0%	0%
Seven Hills	2	22	18	47	0	1	20	70	0%	0%
Shaker Heights	6	213	54	238	0	15	60	466	1%	1%
Solon	6	49	21	82	0	29	27	160	0%	0%
South Euclid	5	142	50	203	0	20	55	365	1%	1%
Strongsville	6	107	54	163	0	7	60	277	1%	1%
University Heights	3	66	25	93	0	19	28	178	0%	0%
Valley View	0	4	3	23	0	0	3	27	0%	0%
Walton Hills	0	3	0	15	0	1	0	19	0%	0%
Warrensville Heights	11	191	69	235	1	6	81	432	1%	1%
Westlake	7	45	52	133	1	11	60	189	1%	0%
Woodmere	0	8	5	12	0	1	5	21	0%	0%
Total	740	16,218	8,382	24,761	63	1,670	9,185	42,649		



Addiction Services

Race/Ethnicity	Client Count	Percent of Total	Gender	Client Count	Percent of Total
Asian/Pacific Islander	6	0.5%	Female	3,642	40%
Black/African American	4,616	50%	Male	5,543	60%
Hispanic/Latino	448	5%	Grand Total	9,185	
Multi-Racial	325	4%			
Native American	30	0.5%			
Unknown	137	1%			
White	3,623	39%			
Grand Total	9,185				

Fiscal Year 2011 Clients of Addiction Services by Primary Diagnosis

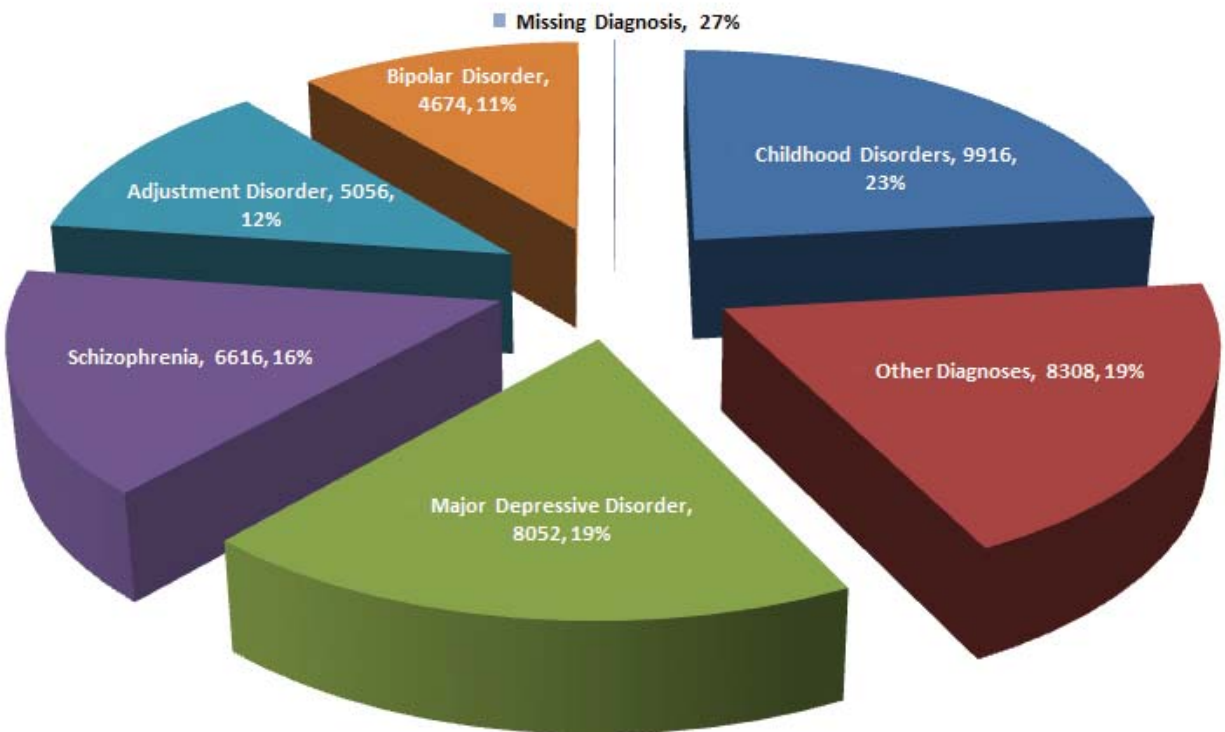


Mental Health Services

Race/Ethnicity	Client Count	Percent of Total
Asian/Pacific Islander	146	0%
Black/African American	21,633	51%
Hispanic/Latino	2,508	6%
Multi-Racial	3,036	7%
Native American	70	0%
Unknown	1,559	4%
White	13,697	32%
Grand Total	42,649	

Gender	Client Count	Percent of Total
Female	22,147	52%
Male	20,502	48%
Grand Total	42,649	

Fiscal Year 2011 Consumers of Mental Health Services by Primary Diagnosis



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The ADAMHS Board is grateful to its contract agencies for providing quality mental health and alcohol and other drug addiction treatment services to the residents of Cuyahoga County

Achievement Centers for Children	Key Decisions, Inc.
Applewood Centers, Inc.	Lake Area Recovery Center
Asian Services in Action, Inc.	Lake Geauga Recovery Centers, Inc.
Beech Brook	Living Miracles Peer Empowerment Center
Bellefaire Jewish Children's Bureau	Lutheran Metropolitan Ministry
Bellflower-Domestic Violence & Child Advocacy Center	Magnolia Clubhouse
Catholic Charities Services of Cuyahoga County	Mental Health Services for the Homeless, Inc
Center for Families and Children	MetroHealth System
City of Cleveland- Department of Public Health	Moore Counseling & Mediation Services, Inc.
Cleveland Christian Home, Inc.	Murtis H. Taylor Human Services Center
Cleveland Treatment Center	NAMI Greater Cleveland
Cleveland UMADAOP	New Beginning for Sober Living
Community Action Against Addiction	New Directions, Inc.
Community Assessment and Treatment Services, Inc.	New Visions Unlimited
Community Behavioral Health Center	Northcoast Behavioral Healthcare
Compass House Male Residential	Northern Ohio Recovery Association
Connections: Health. Wellness. Advocacy.	Ohio Mentor, Inc.
Consumer Protection Association	Options for Families and Youth
Cornell Abaxas Group	ORCA House
Covenant, Inc.	Positive Education Program
Cuyahoga County Court of Common Pleas Court Psychiatric Clinic	Recovery Resources, Inc.
Cuyahoga County Court of Common Pleas Corrections Planning Board	Salvation Army - Harbor Light
East Cleveland Neighborhood Center	Shaker Heights Youth Center
Eldercare Services Institute, LLC	Signature Health
Emerald Development and Economic Network, Inc. (EDEN)	Stella Maris, Inc.
Epilepsy Association	St. Vincent Charity Medical Center Psychiatric Emergency Room
Family Recovery Center	St. Vincent Charity Medical Center Rosary Hall Addiction Center
Far West Center	Visiting Nurse Association of Cleveland (VNA)
Free Medical Clinic of Greater Cleveland	United Way's First Call for Help
Guidestone <i>(formerly Berea Children's Home and Family Services)</i>	University Hospital Medical Group PAL Program
Hispanic UMADAOP	University Settlement
Hitchcock Center for Women	West Side Ecumenical Ministry
Hopewell Therapeutic Farm Community	Windsor-Laurelwood Center for Behavioral Medicine
Jewish Family Service Association of Cleveland	Women's Alliance for Recovery Services
	Women's Recovery Center
	Youth Opportunities Unlimited





Gaze On

About the Art and Artist: *Gaze On*, a glass mosaic of a nighttime scene, ironically is most beautiful when the sun shines through it. It translates perfectly from day to night so whether you consider yourself a morning bird or a night owl, you will enjoy this artwork either way.

Twenty-year-old Chris Pratt finds herself drawn to crafts. Whether it is working on a mixed media collage, making jewelry, macramé owls, or crochet purses, she turns to making art to relax and as a way to express herself. Chris believes that her bipolar disorder is partly what pushes her to create artwork. "When you're up," she said, "you feel like you have to make stuff."

