

COVER SHEET 2018 GRANTS - ORRVILLE AREA UNITED WAY

AGENCY NAME: OneEighty, Inc.

Mission Statement: Helping people change direction

AGENCY DIRECTOR/PRESIDENT: Name Bobbi Douglas, Executive Director

Telephone 330-264-8498 Fax 330-264-3777 E-Mail douglasb@one-eighty.org

Board President: Name Melissa Craemer Smith

Address PO Box 109 City Smithville E-Mail msmith@orrvillelaw.com

Compute your Agency's overhead using your most recent 990 using this formula	
Add Management & General (Part IX, Line 25, Column C)	\$554,961
Fundraising (Column D)	+ \$0
	= \$554,961
TOTAL	
Divide total by Part VIII, Line 12, Column A (Total Revenue)	<u>14%</u>

Program Funding Requests:

1) Emergency Crisis Shelter aka Julia's Place New Request? No

Funded 2017 \$10,000 2018 Requested \$10,000

2) Housing-Supportive Services New Request? No

Funded 2017 \$7,500 2018 Requested \$15,000

3) Residential Treatment Services New Request? No

Funded 2017 \$10,000 2018 Requested \$10,000

4) Medical Services New Request? No

Funded 2017 \$15,000 2017 Requested \$15,000

5) Recovery Oriented Care New Request? Yes

Funded 2017 \$0 2017 Requested \$8,000

\$58,000 Sum Total of all Dollars Requested for 2018

I affirm that I have reviewed this application for funding, and, to the best of my knowledge, confirm that the information presented here is a financially, statistically, and programmatically accurate representation of our agency.

Chief Professional Officer Signature

Melissa Craemer Smith
Board President or Treasurer's Name (Please indicate which)

Date

9/7/17
Melissa Craemer Smith
Board President or Treasurer's Signature

9/7/2017
Date

2018 Program Information

Please use a separate form for each program.

1. Agency: OneEighty, Inc.

2. Program Name: Recovery Oriented Care

A. Based on the targeted outcomes of this program, from which of the following community impact areas are you requesting funding?

Nurturing Children & Youth

(Provides positive outcomes that help children and youth succeed in school and develop into successful adults)

Helping In Hard Times

(Provides emergency assistance: food, shelter, clothing, and legal help)

Developing Life Skills

(Provides positive outcomes with programs that enable individuals and families to become more emotionally, physically, and/or financially stable)

Promoting Health & Wellness

(Provides positive outcomes with programs that enable individuals and families to have access to prevention and/or treatment in the health arena, enabling them to become and/or stay healthier emotionally, physically, and/or financially)

B. Is this Program

New program

Expanded program

Continuation of a previously funded program

3. Please complete the following for each program:

<u>\$8,000</u>	+	<u>\$15,500</u>	=	<u>\$23,500</u>
Funds Requested From OAUW		Funds Requested/Received From Other Sources		Total Program Funds

4. If previously funded program, are you asking for increased dollars of support?

Yes No

n/a

5. If yes, why are you requesting more money?

n/a

6. If your program was not funded for the full amount you requested for 2017, what impact did this have on your program? What adaptations did you have to make?

n/a

7. How will the agency adapt this program next year if your requested funding level cannot be met or if a decision is made that the program will not be funded at all next year?

While we will continue to provide general Peer Recovery/Recovery Oriented services, the scope of what those programs can do without funding will be limited. We will no longer be able to offer the ACHES program and when money for our Create the Life You Love ends, the program will not be continued.

8. Please describe the fees and reimbursements associated with this program.

Currently Recovery Oriented Care services are not reimbursable through Medicaid.

The Recovery Housing program, the third facet of this application, provides a sober housing lifestyle for eligible participants. The housing is neither subsidized, nor a treatment center. It is an independent living facility where all residents equally divide the rent and all other living expenses. Weekly house meetings are held to discuss finances, household tasks and other problems that exist. Weekly meetings with a Certified Peer Recovery Supporter (CPRS) is included and those services are not reimbursable.

The Create the Life You Love program, one facet of this application, was originally funded by the Wayne County Community Foundation Women's Fund in 2016. There are some leftover funds which are available to supplement additional cohorts, but the money will not be renewed after this initial grant. Money from that grant was used to provide. Staff from OneEighty provide the organization of the topics, facilitate the educational settings, document attendance, provide refreshments for women and children, and collect survey data. Those hours are not reimbursable.

The ACHES app, another facet of this application was funded through a Sisters of Charity Foundation grant. However, those funds will no longer be available at the end of 2017. The grant previously paid for clients to utilize a mobile app for their smartphones, provide 24/7 on call support, and time for the agency to set up and train on the process. Clients are required to provide their own smart phone and data package.

Fees:

Sliding Fee Schedule:

n/a

Insurance Reimbursement:

n/a

Government Subsidies:

n/a

Community Impact

8. Describe the target population and eligibility requirements for the Program:

Target Population:

OneEighty provides recovery supports through different programs throughout the agency. These services are aimed at filling any gaps that traditional counseling may leave and can be broader in scope. We are asking for funding for the following three initiatives as part of the Recovery Oriented Care program- The Recovery Housing Program, Create the Life You Love, and ACHES.

The target population for each program consists of adults or adolescents who are struggling with addiction and seek services at OneEighty. During FY 2017, OneEighty provided services to nearly 1300 clients.

Eligibility Requirements

Those in the Recovery Housing Program require that individuals are abstinent from any substance while living in the houses. Women are eligible for Create the Life You Love after being referred by a clinician. The program is intended for women who are stable in recovery and desire to increase fulfillment in other areas. Those interested in the ACHES program are required to have access to a smartphone and a data package.

9. What agencies or programs in the community provide similar services? Please be specific about how we can differentiate this program from others.

As far as we know, no other agencies are providing recovery oriented services. There are some available options such as Community Action's Getting Ahead Program, but this program is not aimed specifically at those with Substance Use history. Our personnel and training offers programming that is mindful of the complexity that having an addiction has on life. Also, no other local agency provides the continuum of services similar to OneEighty. Therefore, our clients are very comfortable receiving services here, and their continued engagement after initial treatment is monumental in their continued sobriety.

Impact Analysis

10. Describe the targeted outcomes of this program. In other words, you ran this program, you gave clients certain skill sets, you increased their knowledge, and you treated their illness, which is all good. But how have you changed the lives of those people, and as a result, our community?

Each of the three programs have slightly different objectives, but each aim to help those participants obtain a better quality of life while maintaining a sober lifestyle.

Recovery Housing Goal: Help individuals achieve self-sufficiency and a positive quality of life

OBJECTIVES

- 85% will not have any further involvement with the criminal justice system
- 75% will positively discharged from the program
- 65% will increase school/work attendance
- 80% will live a sober lifestyle 30 days after discharge

Create the Life You Love Program Goal: Help women achieve self-sufficiency and positive quality of life

OBJECTIVES

- To have at least 75% of the women complete the educational component.
- To have no unplanned pregnancies occur through the program
- Ability to implement at least one goal in individual health enhancement plan

ACHESS Goal: Through the use of technology, help participants maintain a sober lifestyle.

OBJECTIVES

- 60% of clients who were part of the ACHES project will report a positive discharge from clinical care.
- 80% of clients will report sobriety while using the ACHES app

Please include the following information in your narrative *and limit this to 2 pages:*

- **Description of the activities and resources you use to accomplish these outcomes**

Research indicates 5 years of recovery related activities are needed to significantly decrease relapse. The Substance Abuse and Mental Health Services Administration (SAMSHA) identifies four dimensions that support a life in recovery including health, home, purpose, and community. Health includes all areas in health including addiction treatment and healthy lifestyles. Home supports the idea of stable housing. Purpose is engaging in meaningful activities that can include employment, volunteer work, etc. Community is related to having a relationship in the community and positive relationships, support, friendship, love etc.

OneEighty has 3 different programs (Recovery Housing, Create the Life You Love, and ACHES) that address health, home, purpose, and community-and they are called Recovery Oriented Care. These services are more encompassing than clinical counseling.

The following activities are examples:

The Recovery Housing Program is an alcohol and drug-free living environment that provides Certified Peer Recovery Support (CPRS). The residents are encouraged to regularly attend 12-STEP meetings or other self-help groups, attend the weekly house meetings, and meet weekly with a Certified Peer Recovery Supporter (CPRS). The CPRS helps residents in goal setting, budgetary matters, nutrition and other issues that will enhance their self-sufficiency which include but are not limited by:

- Supporting individuals in achieving personal independence as identified by the individual
- Supporting the development of life skills such as budgeting and connecting to community resources
- Developing and working toward achievement of personal recovery goals
- Assisting with accessing and developing natural support systems in the community

Create the Life You Love A program developed to help women newly in recovery to improve their health and the overall quality of life. Topics include: Yoga, Reproductive Health, Personality Testing, Financial Literacy, Recreational Health & Fitness, Creative Outlets, Basic Maintenance, Spirituality, Path to Employment, Nutrition, Smoking Cessation, Massage. At the end of the educational portion of the program, participants are asked to create a wellness plan. The women are then matched with a volunteer mentor. The pair then work together for six months to implement their wellness plan.

ACHESS is a cell phone app designed to provide support and relapse prevention to people in recovery. ACHESS provides a panic button, in which a person who needs an immediate resource to prevent relapse can find social supports, texting a clinician, and relaxation podcasts.

- **Information about the tools you use to measure outcomes**

Certified Peer Recovery Support will gather information in a Microsoft Excel Spreadsheet. Achess has a web based portal in which all data is stored. Clients are asked to take weekly surveys, and that information is immediately available to OneEighty. The Director of Quality Improvement and Innovation is responsible for gathering, analyzing, and reporting outcomes on a quarterly basis for each program.

- **Dialogue about the challenges you face in measuring the success of the program**

Research indicates 5 years of recovery related activities are needed to significantly decrease relapse, which means positive results often take time. Also, the severity of the Opioid Epidemic has made treatment more difficult.

- **Specific information about the recorded outcomes you achieved last year**

Recovery Housing

- 75% positively discharged from the program
- 79% of those who discharged increased social supports
- 86% did not have any further involvement with the criminal justice system
- 79% of those who discharged increased their recovery capital
- 63% of those who discharged increased school/work attendance
- 79% were living a sober lifestyle 30 days after discharge

Create the Life You Love

We began the first cohort with 7 women. There is currently a second cohort. All women who participate are invited to come back to attend a monthly check in meeting. OneEighty offers space for the mentors/mentees to meet and allows for relationship building for those active in the program and those who are alumni of the educational sessions.

- 80% have maintained their sobriety
- 80% have been working on their wellness plans
- 0 have had unplanned pregnancies
- 80% report improvement in overall health

ACHESS

Twenty-six clients were given the ACHES app on their phones.

- 67% of clients who were part of the ACHES project were positively discharged
- 97% of weekly survey responses reported not using during the past week. This a new measure that does not have baseline data.
- **Discussion of whether or not your outcomes met, exceeded or fell short of your desired outcomes**

Recovery Housing outcomes have met our expectations during the last year. It appears that the programming is stable and participants are benefitting by not only remaining sober, but also gaining recovery capital-skills that help them remain sober.

Create the Life You has also seen great outcomes for those participants. It appears that the program creates an environment where participants are able to focus on what they want for their lives to be more fulfilling. We would like to see more participants in the upcoming sessions, however, it has been difficult to provide enough staff time to planning and executing the program. It is hoped that additional funding will allow for more hours to be spent on fine tuning this program.

ACHESS appears to have a good response regarding sobriety at 97% of survey respondents reporting not using during the past week. However, similar to Create the Life You Love, resources to fully execute the program could be used to make the app more user friendly and/or provide more reminders for use.

Program Outputs

11. Define a unit of service. If it is not possible to define one unit, please state why.

Remember that whatever the method of measurement, you are consistent from year-to-year.

one unit of service = one hour of programming

12. Complete the following if the agency is seeking United Way funding for this program.

Year	Number of Clients in zip codes 44667, 44618, 44645	Number of Clients in all of Wayne County	Clients on a Waiting List
2016 Actual	6	54	0
2017 Projected	8	62	0
2018 Projected	17	70	0

13. Unit Cost: Please explain changes either up or down in your cost.

Recovery Housing ½ time position would cost =

ACHESS mobile App for 40 users would cost= \$10/month for 12 months/40 clients = \$4800

Recovery Coach 52 hours a year (1 hour one week) would cost=

Director of QI salary for set up of CLYL planning/data collection at 10 hours would cost=

Year	Individuals or Units of Service	Total Cost of Program	Unit Cost (Cost/Units)
2016 Actual	60	\$21,000	\$350
2017 Projected	70	\$21,500	\$307
2018 Projected	87	\$23,500	\$270

14. Individuals served

Last year (actual): _____ 60 _____

This year (projected): _____ 70 _____

Client Demographics

14.

	NUMBER
Types of Clients: Individuals	60
Information & Referral, Brochures	
Organizations	

PLEASE COMPLETE THE INFORMATION FOR INDIVIDUAL CLIENTS ONLY		
Age Group:	Under 5	0
	6 thru 12	0
	13 thru 17	0
	18 thru 34	30
	35 thru 54	27
	55 thru 64	2
	65 thru 74	
	75 thru 84	
	85 and over	
	Unknown	1
TOTAL INDIVIDUALS:		60
Gender:	Male	31
	Female	29
	Unknown	0
TOTAL INDIVIDUALS:		60

	NUMBER		NUMBER
Household Income:		Ethnic/Racial Background:	
\$0 thru \$11,999		White	55
\$12,000 thru \$14,999		Black or African American	3
\$15,000 thru \$24,999		Hispanic or Latino	
\$25,000 thru \$49,999		American Indian or Alaska Native	1
\$50,000 thru \$74,999		Asian	
More than \$75,000		Native Hawaiian or Pacific Islander	
Unknown	60	Unknown	1
TOTAL INDIVIDUALS:	60	TOTAL INDIVIDUALS:	60

*NOTE: All TOTALS should be the same number

Grants & Collaborations

Orrville Area United Way - **Complete this form for each applicant program**

Date: 9/7/17

Agency: OneEighty, Inc.

Program: Recovery Oriented Services

Please respond in writing to the following questions:

1. What would happen if your program were to disappear?

Clients would have less likelihood of recovering from addiction. Opiate addiction, in particular, requires ongoing supportive services (for up to five years) to increase the number of people being able to obtain long term recovery.

2. What would happen if you were not to receive the requested amount?

We would look for funding from other sources. If we were unable to obtain the funding, services would be eliminated or reduced.

3. Specifically, how would decreases in your grant impact your programming:
 - a. 25% decrease? – Services (particularly ACHES and Creating the Live You Love) would be available to less people.
 - b. 50% decrease? – Either ACHES or Creating the Life that You Love would be eliminated.
 - c. 75% decrease? – The ACHES AND Creating the Life that You Love programs would be eliminated.

4. What other organization/s provide/s the same or similar services/programs?

No other agency in Wayne or Holmes Counties offers these services.

5. Specifically, how are you collaborating with other agencies/organizations?

OneEighty works collaboratively with other service agencies, children's services, and the criminal justice system. We meet regularly with probation officers, provide monthly reports to referral sources, and staff attend Drug Court Meetings weekly. Staff from OneEighty participate in the Opiate Task Force, Family and Children First Council, Community Corrections, Domestic Violence/Sexual Assault Coalition, Housing Coalition, Human Trafficking Coalition and various other networking groups.

6. What services/programs for which you are requesting support are complementary services in collaboration with other entities?

The clients in recovery housing utilize a variety of community services as they begin their recovery. We are working with Flex Yoga to provide yoga classes to all residents. Clients are referred to vocational training and other programs to establish self-sufficiency.

Clients in the Create the Life That You Love program attend educational programming that is provided by different organizations such as the OSU Extension, fitness organizations, etc.

OneEighty, Inc.

	FY 2016 July 1, 2015 - June 30, 2016	FY 2017 July 1, 2016 - June 30, 2017	FY 2018 July 1, 2017 - June 30, 2018
	Actual	Actual	Proposed
Revenue			
Mental Health & Recovery Board	708,130	708,130	800,817
Medicaid	1,503,369	1,421,953	1,765,346
Title XX	151,365	181,104	170,000
Alcohol Education Program	62,613	48,812	54,768
United Way	222,858	166,900	150,501
Client, Ins, & Out of Cty	139,785	200,387	174,500
Workshops & Training	3,405	3,965	4,600
Grants & Contracts	937,402	1,473,626	1,564,175
Donations and Fundraising	278,441	245,758	248,000
Miscellaneous	895	1,649	1,500
In-Kind Food Stamps	41,906	43,566	42,000
In-Kind Volunteer Hours	116,600	129,828	155,705
Total Revenue	4,166,769	4,625,678	5,131,912

Expenses

Payroll Expenses	2,813,840	3,308,879	3,721,271
Professional Services	270,099	282,309	265,464
Technology	55,101	104,261	144,573
Travel & Conferences	19,874	27,083	32,314
Supplies	41,009	39,472	37,630
Food	31,453	23,101	26,375
Postage	2,373	3,873	4,500
Phone/Communications	18,471	21,507	20,292
Printing	3,499	5,500	9,500
Marketing	25,160	20,036	21,327
Dues/Fees	24,009	23,962	24,740
Equipment & Furnishings	30,540	27,803	28,592
Leased Building	346,070	352,710	353,640
Repair & Maint	8,860	12,230	6,000
Client Expenses	138,173	143,103	147,000
Recreation	3,103	4,168	4,500
Insurance	31,914	30,284	31,250
Miscellaneous	26,390	18,374	19,000
Depreciation	22,950	31,947	24,498
Fundraising	17,083	18,178	11,741
In-Kind Food Stamps	41,906	43,566	42,000
In-Kind Volunteer Hours	116,600	129,828	155,705
Total Expenditures	4,088,477	4,672,174	5,131,912

OneEighty, Inc.

	FY 2016	FY 2017	FY 2018
	July 1, 2015 - June 30, 2016	July 1, 2016 - June 30, 2017	July 1, 2017 - June 30, 2018
Net Gain/Loss	78,292	(46,495.81)	-

OneEighty, Inc.

Budget Narrative

- Fiscal Year - Our fiscal year begins on July 1 and ends on June 30.

Revenue

- Mental Health and Recovery Board of Wayne and Holmes Counties – For FY18, the Mental Health and Recovery Board increased our contract due to the state wide Behavioral Health Redesign changes for Medicaid. There is uncertainty as to the effects of these changes on agencies and cash flow. Therefore, the Mental Health and Recovery Board increased our contract to assist with cash flow.
- Medicaid – For FY18, we anticipate being fully staffed in our clinical department and expanding our medical services program. These 2 areas would increase the number of services provided and clients served which would increase our Medicaid revenue.
- United Way - We received reductions in our allocations from Orrville Area United Way and United Way of Wayne and Holmes Counties for calendar year 2016 and then further reductions for calendar year 2017 from the United Way of Wayne and Holmes Counties. Since calendar year 2015, we have received a \$98,264 reduction from United Way of Wayne and Holmes Counties.
- Grants and Contracts – We received several new grants in 2017. One is a federal grant for housing assistance for our clients moving out of the shelter. Another grant is for our recovery housing. We received a contract to provide mental health services in the jail. We received state funding for prevention. We anticipate receiving more funding in 2018 as more grants are available to assist with the opiate epidemic.
- In-Kind – Client food stamps are used for food purchases at our residential facilities. Volunteer hours are the value of the many hours that our volunteers provide. Both of these items are non-cash and are recognized as both in-kind revenue and expense. We were awarded a grant for a part-time volunteer coordinator so we anticipate an increase in volunteer hours.

Expenses

- Payroll – Due to demand, we have increased our number of counselors. We have started our new medical services program. We have received grants that have funded new positions and have funded additional personnel at our residential facilities. Medical insurance costs continue to increase.
- Technology – As we have implemented our Electronic Health Record, we have had additional expenses for software and technology.
- In-Kind – This reflects food stamps and volunteer hours which are also reflected in the revenue.

Summary

The surplus in FY16 is attributed to the Medicaid revenue we received for the treatment services that were provided. We used this money in our reserves to fund our shortfall in FY17.