

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

<u>Compute your Agency's overhead using your most recent 990 using this formula</u>	
Add Management & General (Part IX, Line 25, Column C)	<u>\$554,961</u>
Fundraising (Column D)	+ <u>\$0</u>
	= <u>\$554,961</u>
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

9/7/17
Date

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


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: Residential Chemical Dependency Treatment Services

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>\$10,000</u>	+	<u>\$639,523</u>	=	<u>\$649,523</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

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

Requesting the same as received this year.

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?

Our request was fully funded.

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?

We will look for funding from other sources.

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

Fees:

Sliding Fee Schedule: We charge \$100 a day for room and board. We also charge for treatment services. Clients are put on a sliding fee scale for their treatment services, if they are eligible.

Insurance Reimbursement: Insurance does not provide reimbursement for room and board. We do receive insurance reimbursement for treatment services.

Government Subsidies: We receive a Women's' Set-Aside grant from the Ohio Mental Health and Addiction Services agency for our women's' residential facility. We receive funding from the Mental Health and Recovery Board of Wayne and Holmes counties for our men's' residential facility. We receive funds from the Mental Health and Recovery Board of Wayne and Holmes counties for treatment services. Medicaid also reimburses us for treatment services.

Community Impact

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

OneEighty operates two Residential Chemical Dependency Treatment Facilities for persons with addiction. For consideration of admission, the client must complete a thorough Behavioral Health Assessment and have a qualifying substance use disorder diagnosis and meet the residential Level of Care as established by the Ohio Department of Mental Health and Addiction Services.

The Noble House Pathway Program provides residential treatment services to adult (ages 18 or older) men. The Joan Van Orman Beacon House provides residential services to adult (18 or older) women and children.

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

There is no other agency in Wayne or Holmes Counties that offers Residential Treatment Services for persons with addiction and there is a general lack of services in the state of Ohio especially for women.

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?

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**

Activities: Services have been developed around a holistic model of treatment considered best practice in this field which include: individual and group therapy, family therapy, educational programming, parenting skills, trauma counseling, developing coping skills, vocational counseling, nutrition and exercise. Clients participate in daily group counseling and individual counseling as needed (at least weekly). Individualized treatment plans are developed for each client and clients are strongly encouraged to participate in supportive 12-step groups. Staff take clients to 12-step meetings and social activities daily. Referrals are made to appropriate job training, education or health services.

Resources: To provide these activities and resources OneEighty must employ a full-time masters level counselor at each house to provide the group and individual counseling, Residential Support Specialists to staff each house 24/7, a full-time Residential Case Manager to assess each client's case management needs and provide Strengths-Based Case Management and a full-time Residential Manager to oversee the program, supervise staff, and provide 24/7 on-call assistance. Additionally, keeping all staff highly trained is a priority so that staff can effectively deal with addiction especially the opiate addiction epidemic.

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

OneEighty utilizes a Microsoft spreadsheet to track totals related to National Outcome Measures (NOMS) established by the Substance Abuse and Mental Health Services Administration (SAMHSA).. These NOMS are gathered on a weekly basis. Quarterly, the results are analyzed and written in a quarterly report. Additionally, OneEighty utilizes a national benchmarking tool that allows us to compare our measures with other like entities nationwide. OneEighty has the ability to track not only our own trends related to National Outcome Measures, but how we are performing in comparison to similar programs. NOMS includes information regarding positive discharges, ability to build social supports, and other factors related to substance use. OneEighty also conducts client satisfaction surveys quarterly and referral surveys annually.

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

By the time individuals need Residential Treatment Services for addiction, their brain disease is quite advanced and has affected many areas of their life including, but not limited to family, relationships, health, employment, legal, and finances. Although, the 4-6 month program is quite comprehensive, it will take years to rebuild all of this and sustain a life of recovery. There are challenges such as employers willing to hire individuals with criminal records or large gaps in their employment. Although we measure the items listed below, measuring true “recovery” can be challenging. Additionally, each individual is unique and must follow their own path of recovery.

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

Pathway: Last year, 46 men received services. Pathway provided 5219 days of treatment, which was a 6% increase in bed days from the previous year. The milestones are based on number of individuals achieving the outcome during the year:

- 40 had no new arrests
- 28 completed > 4 weeks of treatment (61%)
- 18 increased social connectedness (39%)
- 29 maintained sobriety > 4 weeks (63%)
- 11 increased work and/or school attendance_(24%)
- 53% (16/30) positively discharged from the program. In FY 2016, 73% were positively discharged
- 57% (8/14) confirmed sobriety 90 days post discharge. In FY 2016, 37% confirmed sobriety after 90 days post discharge*

Beacon: Last year, 34 women received services. Beacon provided 3431 days of treatment, which was a 1% decrease in bed days from the previous year. The milestones are based on number of individuals achieving the outcome during the year:

- 30 had no new arrests (88%)
- 22 completed > 4 weeks of treatment (65%)
- 7 increased social connectedness (21%)
- 20 maintained sobriety > 4 weeks (59%)
- 3 increased work and/or school attendance (1%)
- 48% (12/25) positively discharged from the program. In FY 2016, 54% were positively discharged
- 50% (5/10) confirmed sobriety 90 days post discharge. In FY 2016, 70% confirmed sobriety after 90 days post discharges*

*These are individuals we are able to locate. It is often difficult to contact people.

- **Discussion of whether or not your outcomes met, exceeded or fell short of your desired outcomes**

Combined, the positive discharge rate for both programs is 51% and the national average is 63% so this fell below our desired outcome. The number of participants who completed at least 4 weeks of treatment and maintained sobriety during that time was very encouraging. Recovery from addiction is a lifelong process that includes relapse that is not easy to measure as each person has to follow their individual path. It is very common that individuals with addiction have to complete a treatment program several times before long-term sobriety is achieved.

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 = One Residential Day

- 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	87	43
2017 Projected	7	81	62
2018 Projected	10	90	50

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

Year	Individuals or Units of Service	Total Cost of Program	Unit Cost (Cost/Units)
2016 Actual	8,943	\$715,277	\$79.98
2017 Projected	8,650	\$675,972	\$78.14
2018 Projected	8,067	\$649,523	\$80.52

- 14. Individuals served**

Last year (actual): 93
 This year (projected): 88

Client Demographics

14.

	NUMBER
Types of Clients: Individuals	93
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	46
35 thru 54	45
55 thru 64	2
65 thru 74	
75 thru 84	
85 and over	
Unknown	0
TOTAL INDIVIDUALS:	93
Gender: Male	53
Female	40
Unknown	0
TOTAL INDIVIDUALS:	93

	NUMBER		NUMBER
Household Income:		Ethnic/Racial Background:	
\$0 thru \$11,999		White	85
\$12,000 thru \$14,999		Black or African American	8
\$15,000 thru \$24,999		Hispanic or Latino	
\$25,000 thru \$49,999		American Indian or Alaska Native	
\$50,000 thru \$74,999		Asian	
More than \$75,000		Native Hawaiian or Pacific Islander	
Unknown		Unknown	
TOTAL INDIVIDUALS:	93	TOTAL INDIVIDUALS:	93

*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: Residential Treatment Services

Please respond in writing to the following questions:

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

If our Residential Treatment Services were to disappear there would be no residential treatment for addiction in Wayne or Holmes Counties. Residential Treatment is necessary for persons with severe addiction that have made at least one attempt at Outpatient Treatment and failed. For some people, their addiction is so severe they must leave their home environment and be surrounded by treatment personnel 24/7. For others, their addiction has led to homelessness and they need the residential treatment to regain self-sufficiency. Residential treatment is a higher level of care for addiction that our community is fortunate to have.

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

We would look for funding from other sources.

3. Specifically, how would decreases in your grant impact your programming:
 - a. 25% decrease? – Funds would be diverted from other programming that to cover the gap. This would mean a subsequent decrease in outpatient treatment, prevention or other services.
 - b. 50% decrease? - Funds would be diverted from other programming that to cover the gap. This would mean a subsequent decrease in outpatient treatment, prevention or other services.
 - c. 75% decrease? - Funds would be diverted from other programming that to cover the gap. This would mean a subsequent decrease in outpatient treatment, prevention or other services.

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

No other agency in Wayne or Holmes Counties offers Residential Treatment Services for addiction.

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. Our Residential Treatment program receives many referrals from these entities because we have the only Residential Treatment Services in Wayne and Holmes Counties. We meet regularly with probation officers, provide monthly reports to referral sources, and staff attend Drug Court Meetings weekly.

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

When other service programs assess individuals who meet the level of care for residential treatment, they refer these individuals to our program. We probably work closest with the criminal justice system because many individuals with addiction have had legal consequences to their behavior. The goal is to decrease criminal behavior caused by the addiction, not to simply punish.

2018 Program Information

Please use a separate form for each program.

1. Agency: OneEighty, Inc.

2. Program Name: Medical Services

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>\$15,000</u>	+	<u>\$262,000</u>	=	<u>\$277,000</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

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?

Our request was fully funded.

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?

We will continue to look for alternative funding sources to fund medical services.

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

Fees:

Sliding Fee Schedule: Clients will be requested to pay for services based upon a sliding fee scale which takes family size and income into account.

Insurance Reimbursement: Insurance companies are billed as appropriate.

Government Subsidies: The Mental Health and Recovery Board of Wayne and Holmes Counties provides funding for medication assisted treatment.

Community Impact

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

The target population will be clients of OneEighty. This would include individuals who are addicted to alcohol and other drugs and who are receiving services from OneEighty. Individuals who are addicted to opiates will be a high priority population. The target population also would include individuals who are survivors of domestic violence and sexual assault.

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

The Startzman Clinic provides medical care to individuals with low incomes. OneEighty would not duplicate these services. Services which would be provided by OneEighty include:

- Medication assisted treatment, particularly focused on individuals with opiate addiction.
- Urine drug screens
- "Sick call" at residential treatment centers and crisis shelter
- Physicals on all new clients.
- TB tests and other screening tests.

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?

Outcomes –

1. Reduce by at least 10% the number of emergency room visits by clients residing in OneEighty residential treatment programs and crisis shelter by 10%. The baseline is 51.
2. No medical complication as result of medication assisted treatment (MAT).
3. Increase work/school attendance among clients receiving MAT by 10%. The baseline is 22% (FY'17).
4. Maintain the number of clients who successfully complete the MAT program. The baseline is 69% (FY'17).
5. 00% of pregnant women receiving medication assisted treatment will deliver healthy babies.

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**

OneEighty employs one nurse (LPN) and one registered nurse (RN) who is responsible for overseeing and expanding the Medical Services Program. The registered nurse is a Certified Addiction Registered Nurse and a Certified Tobacco Treatment Specialist. In addition, OneEighty contracts with a physician who is a Board Certified Addictionologist to serve as a Medical Director.

One of the primary services is medication assisted treatment. Clients with opiate addiction, request services at OneEighty. They receive a comprehensive psychosocial assessment and, as appropriate, are referred for consideration for medication assisted treatment. Our physician and nurse then work together to determine whether the client is appropriate for medication assisted treatment. If so, prescriptions are written for the medication. Appropriate screening tests are performed (urine drug screens, etc.).

If the clients are prescribed Suboxone or Subutex, they receive their first dose at the OneEighty offices. For the first two weeks, their medication is kept at OneEighty facilities and the client come in every day to pick up their medication. Subsequently, they are responsible for taking their own medication. Urine drug screens are done regularly and the nurse counts their blister packs to assure that they are taking their medication as prescribed. Clients need to be participating in OneEighty treatment programs or they will be discharged from the medication assisted treatment programs. As clients progress through the program, the hope is that they will

taper off their medication until they are medication free. However, there is controversy in the field as to whether some clients may need to be on medications indefinitely.

If the client is receiving Vivitrol, they will undergo screening for appropriateness. If appropriate, they receive a Vivitrol injection from a local physician's office. This is currently being utilized with individuals being released from the jail in addition to other clients. As OneEighty adds medical services, the injection will be provided at the OneEighty facility.

With the addition a registered nurse/nurse practitioner, new medical services have been made available. The nurse provides "sick call" at the residential facilities and the crisis shelter one or two times per week. It is hoped that this will reduce the number of unnecessary visits to the emergency room for minor ailments. In the future, all clients will be offered a physical. Few of the clients served by OneEighty receive regular or preventative care. Many do not have a primary care physician. Providing a physical as part of a comprehensive assessment will allow for more effective care and recovery. Screenings will be completed for Hepatitis, HIV, diabetes and other associated chronic illnesses. As illnesses or issues are identified, clients will be referred for additional screening and treatment.

Medical staff perform random drug testing for clients enrolled in addiction treatment programs and "reasonable suspicion" testing for clients in other programs.

Health checks are provided for MAT clients and residential clients to connect them with primary care providers and begin a routine conscious effort towards their own health care routine. Health checks are also offered to all new OneEighty clients on an individual basis when desired.

Our medical services staff have contracted with a specialty pharmacy to better manage medications for our clients in residential programs. This has permitted increased compliance with prescribed medications, increases medication safety, and eliminates diversion of medications. Clients are also provided assistance with obtaining a photo ID which leads to accountability in the community and provides an accurate identification for all testing in our agency or in the general community.

We plan to implement The Bridge Detoxification device, for clients wanting to detoxify from Suboxone who are in our program. The Bridge Device is a small portable disposable device worn by the client that interrupts the pain pathways when a client is experiencing medication withdrawal. It is worn 5 days and offered with nonaddictive medications to reduce any other symptoms of withdrawal.

Our residential clients have access to nursing services 5 days a week when needed in our exam room or at the residential facilities.

Resources

Staff available to provide these services include an RN, an LPN, and a contract with a physician. Dr. Labor is an Addictionologist. The RN is a Certified Addiction Registered Nurse and a

Certified Tobacco Treatment Specialist and the LPN is a Chemical Dependency Counselor Assistant & Peer Support Specialist.

Additionally, OneEighty has invested in a medical exam room. The room consists of exam table, stool, wheelchair, equipment for measuring: blood pressure, blood glucose, temperature, heart rate, oxygen saturation, breathalyzer, basic first aid supplies, medical grade scales, laptop and tablet for EMR. This room is connected to the exam room's, bathroom for testing clients. Our Urine Drug Screen tests include a 12 panel screen & 3 adulterants. They meet CLIA Waived standards.

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

The electronic health record is used to gather information regarding clients served, dates of services, and responses to treatment. In addition, staff utilize a Microsoft excel spreadsheet to manage waitlist and provide easy to access information such as phone numbers, specific client related information, and important demographics.

Information is gathered on a quarterly basis and reported in the agency's Quarterly and Annual Report.

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

The biggest challenge in measuring success of the program is gathering information from clients who are no longer actively receiving services from OneEighty. Oftentimes, it is difficult to locate the client to gather the information.

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

Summary of Service Delivery/Outcomes:

- This year, the medication assisted treatment program has served 116 clients (compared to 115 clients last year)
- There have been 0 medical complications as a result of this service
- 25 pregnant women were served under the care of a physician (compared to 23 women last year)
- 22% (12/54) of individuals increased work/school attendance.
- 69% (37/54) have successfully completed the program

Opiate addiction is a very difficult disease to be able to successfully address. It is believed, and the data appears to support, that this program will continue to improve overall treatment outcomes.

- **Discussion of whether or not your outcomes met, exceeded or fell short of your desired outcomes**

Most importantly we met our 0 medical complications as a result of this service. We exceeded in the number of clients receiving services, and successful completion of the program. We were successful in dramatically decreasing the waiting list for services. We fell short in the number of individuals increasing work/school. Typically clients being provided medical services at OneEighty are early in recovery. The physical and emotional effects of addiction can make it difficult for the client to enroll in school or obtain work at this early point in their recovery. We are hopeful that this outcome will improve. Also, without medication assisted treatment, the “success” rates for individuals with opiate addiction is less than 10%.

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.

1 unit = 1 hr of Med Som services Last year’s grant stated: 1 unit= 15 min.

- 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	15	101	32
2017 Projected	23	127	25
2018 Projected	35	150	0

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

Year	Individuals or Units of Service	Total Cost of Program	Unit Cost (Cost/Units)
2016 Actual	454	\$120,000	\$264
2017 Projected	510	\$142,638	\$279
2018 Projected	1248	\$277,000	\$222

14. Individuals served

Last year (actual): 116

This year (projected): 150

Client Demographics

14.

	NUMBER
Types of Clients: Individuals	116
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		65
35 thru 54		45
55 thru 64		4
65 thru 74		2
75 thru 84		
85 and over		
Unknown		
TOTAL INDIVIDUALS:		116
Gender: Male		64
Female		52
Unknown		
TOTAL INDIVIDUALS:		116

	NUMBER		NUMBER
Household Income:		Ethnic/Racial Background:	104
\$0 thru \$11,999		White	
\$12,000 thru \$14,999		Black or African American	8
\$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		Unknown	3
TOTAL INDIVIDUALS:	116	TOTAL INDIVIDUALS:	116

*NOTE: All TOTALS should be the same number

Grants & Collaborations

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

Date: 9-8-17

Agency: OneEighty, Inc.

Program: Medical Services

Please respond in writing to the following questions:

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

Individuals with opiate addiction would be unable to receive effective treatment. Crime and healthcare costs would increase. Families would become increasingly dysfunctional, resulting in a fracturing of the family.

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

We will continue to look for funding from other sources.

3. Specifically, how would decreases in your grant impact your programming:

a. 25% decrease?

We would continue to look for additional funding to supplement the program.

b. 50% decrease?

We would decrease hours of available nursing services.

c. 75% decrease?

We would decrease hours of available nursing services.

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

Startzman Clinic - However, the services we provided are more specialized and not available at the Startzman Clinic.

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

OneEighty collaborates extensively with other organizations. Clients are referred to and from the following organizations:

Startzman Clinic – medical services

Counseling Center – psychotropic medications and some mental health services

Opiate Task Force – working to develop a county wide plan to address opiate addiction

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

As appropriate, clients will be referred to the Startzman Clinic and other medical practitioners. Pregnant clients are assessed by Akron City Hospital's Neonatal Unit. Clients with complicated detox needs are referred to hospital based programs.

OneEighty, Inc.

	FY 2016 July 1, 2015 - June 30, 2016 Actual	FY 2017 July 1, 2016 - June 30, 2017 Actual	FY 2018 July 1, 2017 - June 30, 2018 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.