

**ALCOHOL, DRUG ADDICTION AND MENTAL HEALTH SERVICES
BOARD OF CUYAHOGA COUNTY**

RESOLUTION NO. 13-10-07

**APPROVAL OF AMENDMENT TO RESOLUTION NO. 12-11-07
CY2013 FUNDING RECOMMENDATIONS**

WHEREAS, the ADAMHS Board staff recommends that the CY 2013 budget approved in Resolution No. 12-11-07 be increased from \$66,312,794.00 to \$71,983,437.00, an increase of \$5,670,643.00; and,

WHEREAS, with the increased revenue totals, a revision to the budget, as delineated in the attached document, be made as follows:

- a. **CY2013: Board Administrative Budget - \$5,901,696.00 (No Change From Original Budget)**
 - o Salaries - \$2,830,046.00
 - o Fringe Benefits - \$1,070,500.00
 - o Operational Expenses - \$2,001,150.00

- b. **CY2013: Medicaid Budget - \$6,175,000.00 (\$407,800 Increase From Original Budget Amount of \$5,767,200)**
 - o Mental Health 1915A Child Treatment Services - \$5,046,316.00
 - o Mental Health 1915A Child Wrap Around Services - \$358,384.00
 - o Mental Health 1915A Child Systems Care Coordination Offset - \$770,300.00

- c. **CY2013: Provider Direct Services Budget - \$51,480,783.00 (\$4,039,565 Increase From Original Budget Amount of \$47,441,218)**
 - o Mental Health Services - \$34,011,652.00
 - o Alcohol, Drug, Prevention and Other Substances Abuses - \$17,469,131.00
 - Alcohol, Drug and Other Substances Abuses - \$15,802,322.00
 - Prevention Services - \$1,666,809.00

- d. **CY2013: Opportunities for Ohioans With Disabilities (OOD) – VRP3 Budget - \$4,961,380.00 (\$800,000 Increase From Original Budget of \$4,161,380)**

- e. **CY2013: Other Behavioral Health Services Budget - \$3,464,578.00 (\$423,278 Increase From Original Budget of \$3,041,300)**
 - o Residential Assistance Program - \$1,000,000.00
 - o Suicide Prevention & Alcohol and Other Drug Marketing Campaigns - \$300,000.00
 - o Board Properties - \$600,000.00

WHEREAS, the ADAMHS Board Finance and Operations Committee has reviewed the proposed increased CY 2013 budget and recommends that the Board of Directors adopt said amendment.

NOW, THEREFORE, BE IT RESOLVED:

1. The ADAMHS Board of Directors approves the amendment to Resolution No. 12-11-07 - CY2013 Funding Recommendations, increasing the budget from **\$66,312,794.00 to \$71,983,437.00, an increase of \$5,670,643.00.**
2. The Chief Executive Officer is hereby authorized to disburse the above funds, in accordance with the approved budget.

On the motion of David E. Biegel, Ph.D., seconded by Rev. Benjamin F. Gohlstin, Sr., the foregoing resolution was adopted.

AYES: D. Biegel, R. Blue, M. Boyle, E. Caraballo, E. Cash, R. Folbert, R. Fowler, B. Gohlstin, P. Jones, S. Killpack, C. Rerko, R. Romaniuk, E. Saffran, E. Thoms, W. Tobin, M. Warr, A. Williams

NAYS: None

ABSTAIN: None

DATE ADOPTED: October 23, 2013