

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

RESOLUTION NO. 15-11-05

**APPROVAL OF CY2016 ADAMHS BOARD OPERATIONAL BUDGET AND
CY2016 – 2017 SERVICE PROVIDER CONTRACTS**

WHEREAS, the Chief Executive Officer, William M. Denihan and ADAMHS Board staff have budgeted anticipated revenues totaling \$68,382,097.00 for Calendar Year 2016; and,

WHEREAS, the Chief Executive Officer, William M. Denihan and ADAMHS Board staff recommends to the Committee of the Whole the Calendar Year 2016 Budget Recommendations totaling \$68,382,097.00. The budget amount of \$68,382,097.00 is to be used in the areas highlighted below, based on the anticipated revenues known at this time:

- a. **CY2016: Board Administrative Budget -** **\$5,500,000.00**
 - o Salaries - \$3,000,000.00
 - o Fringe Benefits - \$1,035,000.00
 - o Operational Expenses - \$1,465,000.00

- b. **CY2016: Medicaid Budget -** **\$3,800,000.00**
 - o Mental Health 1915A Child Treatment - \$2,000,000.00
 - o Mental Health 1915A Child Wrap Around Services & Coordination - \$1,800,000.00

- c. **CY2016: Provider Direct Services Budget -** **\$54,398,515.00**
 - o 2015 Provider RFI Contracts - \$43,030,394.00
 - o Provider Contracts With Dedicated Federal, State, Local Funding - \$11,368,121.00

- d. **CY2016: Other Behavioral Health Services -** **\$3,168,000.00**
 - o Adult Care Facilities - \$800,000.00
 - o Residential Placement Programs – \$600,000.00
 - o Prevention Campaigns (Suicide, Gambling, Heroin, etc.) - \$300,000.00
 - o Board Properties - \$350,000.00
 - o SHARES - \$550,000.00
 - o Program Evaluations - \$200,000.00
 - o Family Centered Services & Supports Wrap Around Services - \$218,000.00
 - o Consumer Training, Drug Court, Adolescent Inpatient Care - \$150,000.00

- e. **Opportunities for Ohioans With Disabilities -** **\$1,515,582.00**
 - o Contracts for Employment Services - \$965,582.00
 - o OOD Required Match Payment - \$550,000.00

TOTAL 2016 RECOMMENDED BUDGET **\$68,382,097.00**

WHEREAS, the Alcohol, Drug Addiction and Mental Health Services Board of Cuyahoga County (ADAMHS Board) staff received and reviewed responses to a Request for Information (RFI) for the CY 2016 - 2017 Non-Medicaid Service Provider Contracts; and,

WHEREAS, each provider was required to prepare a proposal with stated program narrative, program outcomes, and a detailed budget request; and,

WHEREAS, ADAMHS Board staff reviewed each proposal and made recommendations based on quality of RFI submission, individual agency expenditure trends, quality of services, and service priorities; and,

WHEREAS, the ADAMHS Board staff recommends to the full Board of Directors approval of the CY 2016 - 2017 Base Funding Recommendations as delineated in the attached 2016 – 2017 Service Provider Recommended Contracts; and,

NOW, THEREFORE, BE IT RESOLVED:

1. The ADAMHS Board of Cuyahoga County hereby approves the CY2016 Budget Recommendations totaling \$68,382,097.00. The budget amount of \$68,382,097.00 is to be used in the areas highlighted below, based on the anticipated revenues known at this time:

- | | |
|---|-------------------------------|
| a. <u>CY2016: Board Administrative Budget -</u> | <u>\$5,500,000.00</u> |
| <ul style="list-style-type: none">o Salaries - \$3,000,000.00o Fringe Benefits - \$1,035,000.00o Operational Expenses - \$1,465,000.00 | |
| b. <u>CY2016: Medicaid Budget -</u> | <u>\$3,800,000.00</u> |
| <ul style="list-style-type: none">o Mental Health 1915A Child Treatment - \$2,000,000.00o Mental Health 1915A Child Wrap Around Services & Coordination - \$1,800,000.00 | |
| c. <u>CY2016: Provider Direct Services Budget -</u> | <u>\$54,398,515.00</u> |
| <u>\$54,398,515.00</u> <ul style="list-style-type: none">o 2015 Provider RFI Contracts - \$43,030,394.00o Provider Contracts With Dedicated Federal, State, Local Funding - \$11,368,121.00 | |
| d. <u>CY2016: Other Behavioral Health Services -</u> | <u>\$3,168,000.00</u> |
| <ul style="list-style-type: none">o Adult Care Facilities - \$800,000.00o Residential Placement Programs – \$600,000.00o Prevention Campaigns (Suicide, Gambling, Heroin, etc.) - \$300,000.00o Board Properties - \$350,000.00o SHARES - \$550,000.00o Program Evaluations - \$200,000.00o Family Centered Services & Supports Wrap Around Services - \$218,000.00o Consumer Training, Drug Court, Adolescent Inpatient Care - \$150,000.00 | |
| e. <u>Opportunities for Ohioans With Disabilities -</u> | <u>\$1,515,582.00</u> |
| <ul style="list-style-type: none">o Contracts for Employment Services - \$965,582.00o OOD Required Match Payment - \$550,000.00 | |

TOTAL 2016 RECOMMENDED BUDGET

\$68,382,097.00

2. The ADAMHS Board of Cuyahoga County hereby approves the CY 2016 - 2017 Service Provider Recommended Contracts in the attached summary.
3. The ADAMHS Board Chief Executive Officer is authorized to execute all contracts subject to the availability of funds.

On the motion of Rev. Benjamin F. Gohlstin, Sr., seconded by Reginald C. Blue, Ph.D., the foregoing resolution was adopted.

AYES: R. Blue, E. Caraballo, R. Fowler, B. Gohlstin, C. Handler, P. Jones,
R. Romaniuk, E. Saffran, H. Snider, E. Thoms, M. Warr, A. Williams

NAYS: None

ABSTAIN: None

DATE ADOPTED: November 18, 2015

2016 - 2017 RECOMMENDED CONTRACTS BY SERVICE

PROGRAM AREA	AGENCY	TOTAL 2014 CONTRACT	TOTAL 2015 CONTRACT	2016 Requested Amount	2016 RECOMMENDATION	2017 RECOMMENDATION
SERVICE DESCRIPTION						
DETOXIFICATION		\$ 2,322,000	\$ 2,322,000	\$ 2,283,638	\$ 2,073,321	\$ 2,073,321
SOBER BEDS			\$ 579,192	\$ 1,091,943	\$ 639,125	\$ 501,625
OUTPATIENT TREATMENT		\$ 15,271,096	\$ 10,733,230	\$ 19,409,992	\$ 9,314,986	\$ 9,184,962
PREVENTION SERVICES		\$ 2,640,494	\$ 2,875,188	\$ 4,115,976	\$ 2,529,793	\$ 2,529,793
RESIDENTIAL TREATMENT/HOUSING		\$ 11,813,204	\$ 13,674,667	\$ 16,166,129	\$ 12,594,584	\$ 10,266,132
EMPLOYMENT SERVICES		\$ 1,609,760	\$ 1,686,277	\$ 2,248,936	\$ 1,833,603	\$ 1,833,603
ADULT AND FAMILY CARE SERVICES		\$ 514,695	\$ 417,042	\$ 933,589	\$ 413,835	\$ 413,835
JUSTICE RELATED SERVICES		\$ 1,345,567	\$ 1,244,726	\$ 2,231,959	\$ 1,379,155	\$ 1,279,155
CRISIS CARE/INTERVENTION		\$ 5,554,292	\$ 6,984,146	\$ 7,919,795	\$ 6,324,976	\$ 6,324,976
PEER SUPPORT		\$ 1,263,351	\$ 1,575,011	\$ 2,472,597	\$ 1,838,459	\$ 1,838,459
PSYCHIATRIC SERVICES		\$ 2,530,445	\$ 2,583,071	\$ 2,925,041	\$ 2,754,477	\$ 2,754,477
OTHER PROGRAMS		\$ 319,260	\$ 330,000	\$ 438,960	\$ 130,000	\$ 130,000
COORDINATION/EVALUATION SERVICES		\$ 1,102,851	\$ 1,139,194	\$ 1,360,214	\$ 1,204,080	\$ 1,154,080
GRAND TOTALS		\$ 46,286,995	\$ 46,143,743	\$ 63,598,769	\$ 43,030,394	\$ 40,284,418

2016 - 2017 RECOMMENDED CONTRACTS BY SERVICE

PROGRAM AREA	AGENCY	TOTAL 2014 CONTRACT	TOTAL 2015 CONTRACT	2016 Requested Amount	2016 RECOMMENDATION	2017 RECOMMENDATION
DETOXIFICATION						
AoD Detox	Salvation Army	\$ 800,000	\$ 800,000	\$ 1,092,409	\$ 900,000	\$ 900,000
AoD Detox	St. Vincent Charity	\$ 872,000	\$ 872,000	\$ 458,321	\$ 458,321	\$ 458,321
AoD Detox	Stella Maris	\$ -	\$ 650,000	\$ 732,908	\$ 715,000	\$ 715,000
TOTAL DETOX		\$ 2,322,000	\$ 2,322,000	\$ 2,283,638	\$ 2,073,321	\$ 2,073,321
SOBER BEDS						
AoD Sober Beds/Housing	Cleveland Treatment Center		\$ 215,000	\$ 238,865	\$ 238,865	\$ 238,865
AoD Sober Beds/Housing	Hitchcock Center for Women		\$ 101,432	\$ 120,600	\$ 37,500	\$ -
AoD Sober Beds/Housing	Hispanic UMADAOP			\$ 123,145	\$ -	\$ -
AoD Sober Beds/Housing	I'm in Transition		\$ 32,760	\$ 82,193	\$ 32,760	\$ 32,760
AoD Recovery Housing	Moore Consulting			\$ 216,640	\$ 100,000	\$ -
AoD Recovery Housing & Employment Program	Northern Ohio Recovery Assoc.			\$ 66,000	\$ -	\$ -
AoD Sober Beds/Housing	ORCA House, Inc.		\$ 17,500	\$ 17,500	\$ 17,500	\$ 17,500
AoD Sober Beds/Housing	Scarborough House		\$ 12,500	\$ 27,000	\$ 12,500	\$ 12,500
AoD Sober Beds/Housing	Stella Maris		\$ 200,000	\$ 200,000	\$ 200,000	\$ 200,000
TOTAL AOD SOBER BEDS		\$ -	\$ 579,192	\$ 1,091,943	\$ 639,125	\$ 501,625
OUTPATIENT TREATMENT						
MH Treatment	Applewood Centers, Inc		\$ 70,000	\$ 45,179	\$ 25,000	\$ 25,000
AoD Out Patient Treatment	Applewood Centers, Inc			\$ 17,859	\$ -	\$ -
ACT (Adolescent mental health treatment)	Beechbrook		\$ 226,409	\$ 250,840	\$ 226,409	\$ 226,409
AoD Adolescent Out Patient Treatment	Bellefaire JCB		\$ 28,701	\$ 28,721	\$ 10,000	\$ 10,000
AoD Out Patient Treatment	Catholic Charities		\$ 355,000	\$ 186,433	\$ 186,433	\$ 186,433
AoD Youth Reentry and Aftercare	Catholic Charities		\$ 66,165	\$ 66,166	\$ 66,166	\$ 66,166
MH First - Transitional Aged Children	Catholic Charities		\$ 10,000	\$ 33,647	\$ 33,647	\$ 33,647
AoD Out Patient Treatment	CATS		\$ 185,690	\$ 116,740	\$ 75,000	\$ 75,000
MH Treatment	CATS		\$ 37,000	\$ 22,473	\$ 5,000	\$ 5,000
MH Treatment	Center for Families & Children		\$ 1,788,335	\$ 1,347,212	\$ 1,347,212	\$ 1,347,212
AoD Out Patient Treatment	Cleveland Department of Health		\$ 215,970	\$ 128,511	\$ 40,000	\$ 40,000
MH Treatment	Cleveland Rape Crisis			\$ 25,000	\$ 25,000	\$ 25,000
MH Treatment	Community Action Against Addiction (CAAA)		\$ 50,000	\$ 24,167	\$ 5,000	\$ 5,000
AoD Out Patient Treatment	Community Action Against Addiction (CAAA)		\$ 1,200,000	\$ 820,611	\$ 700,000	\$ 700,000
AoD Out Patient Treatment - Vivitrol PILOT	Community Action Against Addiction (CAAA)					
AoD Out Patient Treatment	Connections		\$ 87,022	\$ 90,806	\$ 30,000	\$ 30,000
MH Treatment	Connections		\$ 2,750,000	\$ 1,776,890	\$ 1,450,000	\$ 1,450,000
AoD Out Patient Treatment	Court of Common Pleas		\$ 168,104	\$ 327,264	\$ 100,000	\$ 100,000

2016 - 2017 RECOMMENDED CONTRACTS BY SERVICE

PROGRAM AREA	AGENCY	TOTAL 2014 CONTRACT	TOTAL 2015 CONTRACT	2016 Requested Amount	2016 RECOMMENDATION	2017 RECOMMENDATION
MH Treatment	Domestic Violence & Child Advocacy					
MH Treatment	Eldercare	\$ 340,000	\$ 430,000	\$ 25,012	\$ -	\$ -
MH Treatment	Epilepsy	\$ 68,076	\$ 47,650	\$ 398,048	\$ 398,048	\$ 398,048
MH Treatment	Far West Center	\$ 421,172	\$ 235,755	\$ 38,394	\$ 38,394	\$ 38,394
AoD Out Patient Treatment	Free Clinic	\$ 364,460	\$ 198,796	\$ 373,952	\$ 225,000	\$ 225,000
MH Treatment	Free Clinic			\$ 50,899	\$ 50,899	\$ 50,899
AoD Youth Reentry and Aftercare	Frontline Services	\$ 15,000	\$ 15,000	\$ 47,777	\$ 25,000	\$ 25,000
AoD Out Patient Treatment	Frontline Services	\$ 25,000	\$ 12,083	\$ 15,000	\$ 15,000	\$ 15,000
MH Treatment	Frontline Services	\$ 622,504	\$ 458,826	\$ 103,483	\$ 10,000	\$ 10,000
AoD Out Patient Treatment	Hispanic UMADAOP	\$ 241,152	\$ 140,895	\$ 618,393	\$ 400,000	\$ 400,000
AoD Out Patient Treatment	Hitchcock	\$ 276,423	\$ 119,849	\$ 225,547	\$ 100,000	\$ 100,000
MH Treatment	Jewish Family Services	\$ 195,192	\$ 144,708	\$ 87,917	\$ 10,000	\$ -
AoD Out Patient Treatment	Key Decisions/Positive Choices			\$ 175,948	\$ 144,708	\$ 144,708
MH Treatment	Lutheran Metropolitan Ministries			\$ 4,366,992	\$ -	\$ -
MH Treatment - Carriage House Clinic	Magnolia Clubhouse			\$ 25,000	\$ 25,000	\$ 25,000
MH Treatment	May Dugan			\$ 35,303	\$ -	\$ -
AOD Project DAWN	Metrohealth Hospital	\$ 75,000	\$ 31,556	\$ 50,108	\$ 25,000	\$ 25,000
MH Treatment (In Jail Adults)	Metrohealth Hospital			\$ 50,000	\$ 50,000	\$ 50,000
AoD Out Patient Treatment	Murtis H. Taylor	\$ 24,064	\$ 11,799	\$ 186,350	\$ 161,350	\$ 161,350
MH Treatment	Murtis H. Taylor	\$ 1,902,261	\$ 1,308,268	\$ 1,575,485	\$ 1,188,268	\$ 1,068,244
MH Treatment (for MHDD Individuals)	Murtis H. Taylor			\$ 131,584	\$ 131,584	\$ 131,584
AoD Out Patient Treatment	Moore Consulting			\$ 306,410	\$ -	\$ -
AoD Out Patient Treatment	New Directions	\$ 144,108	\$ 75,213	\$ 64,500	\$ 50,000	\$ 50,000
AoD Adolescents Pharmacological Management	New Directions	\$ 46,800	\$ 8,600			
Boys and Girls Empowerment (BaGE - youth treatment)	New Directions	\$ 142,800	\$ 142,800			
MH Treatment	New Directions	\$ 25,000	\$ 12,083	\$ 142,800	\$ 142,800	\$ 142,800
MH Outpatient Treatment	Northcoast Behavioral Health	\$ 80,000	\$ 42,267	\$ 12,100	\$ 5,000	\$ 5,000
AoD Out Patient Treatment	Northern Ohio Recovery Assoc.	\$ 60,000	\$ 36,200	\$ 80,001	\$ 25,000	\$ 25,000
AoD Out Patient Treatment	Ohio Guidestone	\$ 5,183	\$ 3,904	\$ 34,006	\$ 34,006	\$ 34,006
MH Treatment	Ohio Guidestone	\$ 86,831	\$ 65,413	\$ 5,183	\$ -	\$ -
AoD Out Patient Treatment	ORCA	\$ 143,367	\$ 90,291	\$ 95,338	\$ 40,000	\$ 40,000
MH - Homeless Assessment	ORCA			\$ 103,062	\$ 50,000	\$ 50,000
MH Child Outpatient Treatment	Positive Education Program (PEP)	\$ 244,782	\$ 184,402	\$ 12,500	\$ -	\$ -
AoD Out Patient Treatment	Recovery Resources	\$ 389,361	\$ 293,318	\$ 190,656	\$ 184,402	\$ 184,402
MH Treatment	Recovery Resources	\$ 970,589	\$ 676,912	\$ 293,318	\$ 293,318	\$ 293,318
AoD Youth Reentry and Aftercare	Recovery Resources	\$ 194,974	\$ 194,974	\$ 676,912	\$ 575,000	\$ 575,000
AoD Out Patient Treatment	Salvation Army	\$ 153,787	\$ 105,334	\$ 194,790	\$ 100,000	\$ 100,000
AoD Out Patient Treatment	St. Vincent Charity	\$ 353,274	\$ 197,715	\$ 105,513	\$ 105,334	\$ 105,334
AoD Suboxone (Rosary Hall)	St. Vincent Charity	\$ 150,000	\$ 79,250	\$ 542,193	\$ 150,000	\$ 150,000
AoD Detox Care Coach	St. Vincent Charity			\$ 79,201	\$ 40,000	\$ 40,000
MH Intensive Outpatient/Partial Hospitalization	St. Vincent Charity			\$ 147,375	\$ -	\$ -
AOD Intensive Outpatient/Partial Hospitalization	St. Vincent Charity			\$ 1,752,519	\$ -	\$ -
AoD Out Patient Treatment	Stella Maris	\$ 179,775	\$ 152,008	\$ 375,078	\$ -	\$ -
AoD Out Patient Treatment Expansion	Women's Recovery Center		\$ 100,000	\$ 200,000	\$ 152,008	\$ 152,008

2016 - 2017 RECOMMENDED CONTRACTS BY SERVICE

PROGRAM AREA	AGENCY	TOTAL 2014 CONTRACT	TOTAL 2015 CONTRACT	2016 Requested Amount	2016 RECOMMENDATION	2017 RECOMMENDATION
AoD Out Patient Treatment	Women's Recovery Center	\$ 91,765	\$ 51,839	\$ 71,492	\$ 45,000	\$ 45,000
TOTAL OUTPATIENT TREATMENT		\$ 15,271,096	\$ 10,733,230	\$ 19,409,992	\$ 9,314,986	\$ 9,184,962
PREVENTION						
AoD Prevention	Asian Services in Action, Inc.	\$ 55,984	\$ 55,984	\$ 87,659	\$ 87,659	\$ 87,659
AoD Prevention	Bellefaire JCB	\$ 47,146	\$ 47,146	\$ 52,174	\$ 47,146	\$ 47,146
AoD Prevention	Catholic Charities	\$ 298,196	\$ 298,196	\$ 298,196	\$ 298,196	\$ 298,196
AoD Prevention	Center for Families & Children	\$ 515,000	\$ 425,000	\$ 467,500	\$ 237,000	\$ 237,000
AoD Prevention	Cleveland Department of Health	\$ 50,000	\$ 90,000	\$ 137,002	\$ 90,000	\$ 90,000
AoD Prevention	East Cleveland Neighborhood Ctr	\$ 165,858	\$ 165,858	\$ 153,478	\$ -	\$ -
AoD Prevention	From Me 2 U			\$ 129,652	\$ -	\$ -
AoD Prevention	Golden Ciphers	\$ 60,000	\$ 70,000	\$ 100,000	\$ 85,000	\$ 85,000
AoD Prevention	Hispanic UMADAOP	\$ 86,520	\$ 86,520	\$ 140,644	\$ 60,000	\$ 60,000
AoD Prevention	Key Decisions/Positive Choices			\$ 70,344	\$ -	\$ -
AoD Prevention	Lutheran Metro Ministries	\$ 92,000	\$ 92,000	\$ 249,043	\$ 95,000	\$ 95,000
AoD Prevention	Moore Consulting			\$ 38,500	\$ -	\$ -
AoD Prevention (Youth - Led)	Ohio Guidestone			\$ 85,129	\$ -	\$ -
AoD Prevention	Recovery Resources	\$ 370,000	\$ 370,000	\$ 370,000	\$ 370,000	\$ 370,000
AoD Prevention	Shaker Heights Youth Center	\$ 199,470	\$ 199,470	\$ 219,725	\$ 210,000	\$ 210,000
AoD Prevention (Information & Referral)	United Way Services	\$ 75,000	\$ 75,000	\$ 85,000	\$ 85,000	\$ 85,000
AoD Prevention	University Settlement House	\$ 75,822	\$ 75,822	\$ 60,734	\$ 40,000	\$ 40,000
School Based Behavioral Health Services	Applewood Centers, Inc	\$ 89,362	\$ 109,362	\$ 180,000	\$ 150,000	\$ 150,000
School Based Behavioral Health Services	Beechbrook	\$ 150,000	\$ 150,000	\$ 377,181	\$ 150,000	\$ 150,000
School Based Behavioral Health Services	Bellefaire JCB	\$ 98,908	\$ 98,908	\$ 159,673	\$ 102,000	\$ 102,000
School Based Behavioral Health Services	Catholic Charities	\$ 27,201	\$ 27,201	\$ 27,201	\$ 27,201	\$ 27,201
School Based Behavioral Health Services	Cleveland Christian Home	\$ 15,000	\$ 18,000	\$ 44,459	\$ 44,459	\$ 44,459
School Based Behavioral Health Services	Murtis H. Taylor	\$ 70,965	\$ 70,965	\$ 102,240	\$ -	\$ -
School Based Behavioral Health Services	Ohio Guidestone	\$ 88,062	\$ 88,062	\$ 99,438	\$ 99,438	\$ 99,438
MH Prevention (Integrated Health Care)	Center for Families & Children	\$ 188,000	\$ 188,000	\$ 287,536	\$ 188,000	\$ 188,000
MH Prevention	Cleveland Rape Crisis Center	\$ 50,000	\$ 50,000	\$ 75,450	\$ 50,000	\$ 50,000
MH Prevention	May Dugan	\$ 13,694	\$ 13,694	\$ 18,018	\$ 13,694	\$ 13,694
MH Prevention	United Way	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ -
TOTAL PREVENTION SERVICES		\$ 2,640,494	\$ 2,875,188	\$ 4,115,976	\$ 2,529,793	\$ 2,529,793
RESIDENTIAL TREATMENT/HOUSING						
AoD Residential	Catholic Charities	\$ 664,079	\$ 625,000	\$ 625,000	\$ 625,000	\$ 625,000
AoD Residential	Catholic Charities	\$ 136,667	\$ 175,000	\$ 175,000	\$ 175,000	\$ 175,000
AoD Residential - MATT Talbott Expansion	Catholic Charities		\$ 900,000	\$ 900,000	\$ 900,000	\$ 900,000
AoD Residential - Supplements Adult Probation Rates Paid	Catholic Charities			\$ 258,725	\$ -	\$ -
AoD Residential - Weekend Access Pilot	Catholic Charities		\$ 21,320	\$ 28,427	\$ 28,427	\$ 28,427

2016 - 2017 RECOMMENDED CONTRACTS BY SERVICE

PROGRAM AREA	AGENCY	TOTAL 2014 CONTRACT	TOTAL 2015 CONTRACT	2016 Requested Amount	2016 RECOMMENDATION	2017 RECOMMENDATION
AOD Residential Clinic	Catholic Charities		\$ 299,640	\$ 449,460	\$ 299,460	\$ 299,460
AoD Residential	CATS	\$ 104,581	\$ 154,581	\$ 188,436	\$ 150,000	\$ 150,000
AoD Residential - Modified Therapeutic Community	CATS	\$ 75,000	\$ 75,000	\$ 78,586	\$ 77,250	\$ 77,250
AoD Recovery Housing for Women	Cuyahoga Land Bank (Woodrow Project)			\$ 200,000	\$ 100,000	\$ -
Residential	EDEN	\$ 2,457,471	\$ 2,542,471	\$ 2,625,000	\$ 2,600,000	\$ 2,600,000
Residential (Norma Herr Improvements)	EDEN		\$ 177,618			
MH Housing First	FrontLine Services	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
Residential Treatment (Flores Home)	FrontLine Services	\$ 480,577	\$ 480,577	\$ 482,904	\$ 482,904	\$ 482,904
AoD Residential	Hispanic UMADAOP	\$ 185,000	\$ 225,000	\$ 490,259	\$ 225,000	\$ 225,000
AoD Residential - Weekend Access Pilot	Hispanic UMADAOP		\$ 23,400	\$ 27,232	\$ 27,232	\$ 27,232
AoD Residential	Hitchcock	\$ 941,163	\$ 1,121,540	\$ 1,577,102	\$ 600,000	\$ -
AoD Seasons of Hope	Hitchcock	\$ 180,000	\$ 180,000	\$ 206,904	\$ 103,452	\$ -
MH Residential	Hopewell			\$ 314,760	\$ 80,000	\$ 80,000
MH Residential	Jewish Family Services	\$ 117,522	\$ 117,522	\$ 130,626	\$ 121,000	\$ 121,000
MH Residential	Murtis H. Taylor	\$ 1,913,934	\$ 1,913,934	\$ 2,197,450	\$ 1,025,000	\$ -
AoD Residential	New Directions	\$ 475,000	\$ 475,000	\$ 583,400	\$ 500,000	\$ -
MH Respite Care	Northcoast Behavioral Health	\$ 425,000	\$ 425,000	\$ 507,317	\$ 507,317	\$ 507,317
MH Subsidized Housing	Northcoast Behavioral Health	\$ 2,075,000	\$ 2,125,000	\$ 2,071,922	\$ 2,071,922	\$ 2,071,922
AoD Residential - Housing Expansion	Northern Ohio Recovery Assoc.		\$ 17,000			
AoD Residential	ORCA	\$ 547,514	\$ 547,514	\$ 696,728	\$ 574,000	\$ 574,000
AoD Residential - Weekend Access Pilot	ORCA		\$ 17,854	\$ 25,000	\$ 25,000	\$ 25,000
MH Children's WRAP	Positive Education Program (PEP)	\$ 519,696	\$ 519,696	\$ 519,696	\$ 519,696	\$ 519,696
MH Community Residence (Spectrum Subsidized Housing)	Recovery Resources	\$ 400,000	\$ 400,000	\$ 596,924	\$ 596,924	\$ 596,924
AoD 3/4 Way Services for Recovering Women	Scarborough House	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
AoD Supportive Housing (Room and Board)	Stella Maris			\$ 94,271	\$ 65,000	\$ 65,000
TOTAL RESIDENTIAL TREATMENT / HOUSING		\$ 11,833,204	\$ 13,674,667	\$ 16,166,129	\$ 12,594,584	\$ 10,266,132
EMPLOYMENT SERVICES						
Employment (formerly VRP3)	Catholic Charities	\$ 260,000	\$ 260,000	\$ 265,349	\$ 265,349	\$ 265,349
Employment - Lead Carpenter Training	CATS			\$ 116,250	\$ 60,000	\$ 60,000
Employment	Cuyahoga Employment Partnership	\$ 20,000	\$ 25,000	\$ 216,240	\$ 35,000	\$ 35,000
MH Employment	FrontLine Services			\$ 103,959	\$ 50,000	\$ 50,000
AoD Employment	I'm In Transition			\$ 46,806	\$ -	\$ -
MH Employment	Jewish Family Services	\$ 144,045	\$ 144,045	\$ 172,854	\$ 148,300	\$ 148,300
MH Employment	Jewish Family Services					
MH Employment Clubhouse Model	Magnolia Clubhouse	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000	\$ 80,000
Temporary Employment program	Recovery Resources	\$ 230,681	\$ 252,198	\$ 312,444	\$ 259,920	\$ 259,920
MH Employment	Recovery Resources	\$ 875,034	\$ 875,034	\$ 935,034	\$ 935,034	\$ 935,034
TOTAL EMPLOYMENT SERVICES		\$ 1,609,760	\$ 1,686,277	\$ 2,248,936	\$ 1,833,603	\$ 1,833,603

2016 - 2017 RECOMMENDED CONTRACTS BY SERVICE

PROGRAM AREA	AGENCY	TOTAL 2014 CONTRACT	TOTAL 2015 CONTRACT	2016 Requested Amount	2016 RECOMMENDATION	2017 RECOMMENDATION
ADULT & FAMILY CARE SERVICES						
Domestic Violence Hotline	Domestic Violence & Child Advocacy	\$ 10,000	\$ -	\$ 271,344	\$ 10,000	\$ 10,000
MH Family Health Program	Beechbrook			\$ 71,896	\$ -	\$ -
MH Mom and Mentors	Beechbrook			\$ 31,673	\$ -	\$ -
Hoarding Treatment	Cleveland Treatment Center			\$ 79,640	\$ -	\$ -
MH Help for Mom	Eldercare	\$ 21,500	\$ 21,500	\$ 21,500	\$ 21,500	\$ 21,500
MH Family Care Giver	Far West Center	\$ 19,670	\$ 19,670	\$ 25,948	\$ -	\$ -
MH Family Care Giver	Far West Center	\$ 19,670	\$ 19,670	\$ 49,685	\$ 20,000	\$ 20,000
MH Family Care Givers	FrontLine Services	\$ 143,304	\$ 143,304	\$ 143,335	\$ 143,335	\$ 143,335
MH Adult Care Homes (SACH) 1/14 - 3/14	NAMI	\$ 27,653	\$ -			
MH Adult Care Homes (SACH) 4/14 - 12/14 Forensic	Lutheran Metro Ministries	\$ 80,000	\$ -			
MH Adult Guardianship	Lutheran Metro Ministries	\$ 212,568	\$ 212,568	\$ 238,568	\$ 219,000	\$ 219,000
TOTAL ADULT AND FAMILY CARE SERVICES		\$ 514,695	\$ 417,042	\$ 933,589	\$ 413,835	\$ 413,835
JUSTICE RELATED SERVICES						
Drug Court Sustainability	CATS	\$ 332,134	\$ 225,000	\$ 183,736	\$ 183,736	\$ 183,736
Drug Court Sustainability	Court of Common Pleas	\$ 234,612	\$ 215,905	\$ 583,012	\$ 316,680	\$ 316,680
MH Juvenile Detention	Catholic Charities	\$ 260,000	\$ 260,000	\$ 280,000	\$ -	\$ -
MH Jail Liaison	Connections	\$ 62,712	\$ 62,712	\$ 142,000	\$ 62,712	\$ 62,712
MH Jail Liaison	FrontLine Services	\$ 52,000	\$ 52,000	\$ 67,166	\$ 52,000	\$ 52,000
AOD Womens Forensic Program	FrontLine Services			\$ 322,752	\$ 240,000	\$ 240,000
AOD Coordination of Prison Referrals	FrontLine Services			\$ 66,205	\$ 66,205	\$ 66,205
MH Women's Reentry Program	Lutheran Metro Ministries			\$ 50,000	\$ 50,000	\$ 50,000
MH Jail Liaison	Murtis H. Taylor	\$ 51,000	\$ 25,000	\$ 58,331	\$ 51,000	\$ 51,000
MH Prison Outreach	Murtis H. Taylor	\$ 139,287	\$ 139,287	\$ 175,073	\$ 143,000	\$ 143,000
MH Suburban Jail Liaison	Murtis H. Taylor	\$ 50,000	\$ 50,000	\$ 67,588	\$ 50,000	\$ -
MH Forensic Monitoring	Recovery Resources			\$ 55,711	\$ -	\$ -
MH Community Based Correction Facility	Recovery Resources	\$ 69,750	\$ 69,750	\$ 69,750	\$ 69,750	\$ 69,750
MH Jail Liaison	Recovery Resources	\$ 44,072	\$ 44,072	\$ 60,635	\$ 44,072	\$ 44,072
MH Jail Liaison Suburban	Recovery Resources	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ -
TOTAL JUSTICE RELATED SERVICES		\$ 1,345,567	\$ 1,244,726	\$ 2,231,959	\$ 1,379,155	\$ 1,279,155
CRISIS CARE/INTERVENTION						
Crisis Care - Crisis Stabilization Substance Abuse	Applewood			\$ 125,457	\$ -	\$ -
Crisis Care - BHJI Hot Spot	Applewood	\$ 109,200	\$ 165,000	\$ 125,457	\$ 120,000	\$ 120,000
Crisis Care Residential Treatment	Bellefaire JCB	\$ 269,251	\$ 269,251	\$ 128,273	\$ 128,273	\$ 128,273
Crisis Care - Crisis Stabilization Bed	Bellefaire JCB			\$ 201,301	\$ 201,301	\$ 201,301
Crisis Care - Hot Spot Bed for MH/DD	Bellefaire JCB			\$ 201,301	\$ -	\$ -
MH Mobile Crisis - Youth Autism	Bellefaire JCB			\$ 299,230	\$ 150,000	\$ 150,000
MH Child/Adolescent Crisis Team	FrontLine Services	\$ 238,734	\$ 238,734	\$ 629,665	\$ 238,734	\$ 238,734
MH Mobile Crisis Community Shelters	FrontLine Services	\$ 145,074	\$ 145,074	\$ -	\$ -	\$ -

2016 - 2017 RECOMMENDED CONTRACTS BY SERVICE

PROGRAM AREA	AGENCY	TOTAL 2014 CONTRACT	TOTAL 2015 CONTRACT	2016 Requested Amount	2016 RECOMMENDATION	2017 RECOMMENDATION
MH Mobile Crisis	Frontline Services	\$ 2,273,937	\$ 2,273,937	\$ 2,458,998	\$ 2,340,000	\$ 2,340,000
MH Crisis Chat	Frontline Services	\$ 82,668	\$ 82,668	\$ 85,952	\$ 82,668	\$ 82,668
MH Crisis Text	Frontline Services	\$ 79,000	\$ 79,000	\$ 81,544	\$ 79,000	\$ 79,000
MH Traumatic Loss response	Frontline Services	\$ 100,000	\$ 100,000	\$ 160,901	\$ 100,000	\$ 100,000
MH Strickland Crisis Stabilization	Frontline Services	\$ 1,085,255	\$ 1,204,255	\$ 1,388,451	\$ 1,240,000	\$ 1,240,000
MH Strickland Center Renovations	Frontline Services	\$ -	\$ 100,000	\$ -	\$ -	\$ -
Crisis Care - Hot-Spot Bed for MH/DD	Positive Education Program	\$ 166,134	\$ 195,000	\$ 195,000	\$ 195,000	\$ 195,000
Crisis Stabilization Unit	Pinnacle Partners	\$ 487,870	\$ 487,870	\$ -	\$ -	\$ -
MH 23 Hour Observation Bed	St. Vincent Charity	\$ 1,243,773	\$ 1,441,147	\$ 1,838,265	\$ 1,450,000	\$ 1,450,000
TOTAL CRISIS CARE/INTERVENTION		\$ 5,554,292	\$ 6,984,146	\$ 7,919,795	\$ 6,324,976	\$ 6,324,976
PEER SUPPORT						
MH Art Therapy	Cleveland Treatment Center	\$ -	\$ -	\$ 87,660	\$ 60,000	\$ 60,000
MH Urban Gardens	Cleveland Treatment Center	\$ -	\$ -	\$ 59,849	\$ 50,000	\$ 50,000
MH Art Therapy	Connections	\$ -	\$ -	\$ 33,000	\$ 33,000	\$ 33,000
MH Peer Support	Connections	\$ 107,198	\$ 107,198	\$ 174,200	\$ 107,198	\$ 107,198
MH Peer Support North Ridge Commons	Connections	\$ 110,000	\$ 110,000	\$ 115,000	\$ 113,000	\$ 113,000
MH Urban Goodness (Peer Support)	Connections	\$ 75,000	\$ 75,000	\$ 89,500	\$ 75,000	\$ 75,000
MH Art Therapy	Domestic Violence & Child Advocacy	\$ -	\$ -	\$ 100,444	\$ 35,000	\$ 35,000
MH Art Therapy	Far West Center	\$ -	\$ -	\$ 90,477	\$ 60,000	\$ 60,000
MH Peer Support	Far West Center	\$ 26,330	\$ 26,330	\$ 47,654	\$ 27,000	\$ 27,000
MH Peer Support Compeer	Far West Center	\$ 33,462	\$ 60,522	\$ 129,037	\$ 61,500	\$ 61,500
MH Art Therapy	Front Steps	\$ -	\$ -	\$ 75,000	\$ 50,000	\$ 50,000
MH Consumer Operated Services	Future Directions	\$ 188,761	\$ 188,761	\$ 223,000	\$ 188,761	\$ 188,761
MH Peer Support	Jewish Family Services Association	\$ -	\$ -	\$ 30,000	\$ 30,000	\$ 30,000
MH Art Therapy	Life Exchange Center	\$ -	\$ 60,000	\$ 66,000	\$ 60,000	\$ 60,000
MH Peer Support	Life Exchange Center	\$ 251,170	\$ 293,170	\$ 402,589	\$ 300,000	\$ 300,000
MH Self Help Programs	Links Cleveland	\$ 6,796	\$ 6,796	\$ 6,796	\$ 6,000	\$ 6,000
MH Peer Empowerment	Living Miracles	\$ 242,863	\$ 245,463	\$ 261,567	\$ 253,000	\$ 253,000
MH Peer Support	Moore Consulting	\$ -	\$ -	\$ 31,500	\$ -	\$ -
MH Tanaka House (St. Clair House)	Murtis H. Taylor	\$ 86,352	\$ 86,352	\$ 108,270	\$ 89,000	\$ 89,000
MH Peer Support	Recovery Resources	\$ 135,419	\$ 135,419	\$ 341,054	\$ 240,000	\$ 240,000
TOTAL PEER SUPPORT		\$ 1,263,351	\$ 1,575,011	\$ 2,472,597	\$ 1,838,459	\$ 1,838,459
PSYCHIATRIC SERVICES						
Psychiatric Services	Appelwood Centers, Inc	\$ -	\$ -	\$ -	\$ -	\$ -
MH Psychiatric ER	St. Vincent Charity	\$ 1,312,773	\$ 1,365,399	\$ 1,741,645	\$ 1,630,000	\$ 1,630,000
MH Psychiatrist (PAL Program)	University Hospital (PAL Program)	\$ 785,463	\$ 785,463	\$ 903,282	\$ 844,363	\$ 844,363
MH Psychiatric Bridge Program	Visiting Nurses Association	\$ 432,209	\$ 432,209	\$ 280,114	\$ 280,114	\$ 280,114
TOTAL PSYCHIATRIC SERVICES		\$ 2,550,445	\$ 2,583,071	\$ 2,925,041	\$ 2,754,477	\$ 2,754,477
OTHER PROGRAMS						
MH Representative Payee	Consumer Protection Agency	\$ 233,260	\$ 200,000	\$ 198,160	\$ -	\$ -

2016 - 2017 RECOMMENDED CONTRACTS BY SERVICE

PROGRAM AREA	AGENCY	TOTAL 2014 CONTRACT	TOTAL 2015 CONTRACT	2016 Requested Amount	2016 RECOMMENDATION	2017 RECOMMENDATION
Outreach Program	FrontLine Services		\$ 130,000	\$ 193,709	\$ 130,000	\$ 130,000
MFH Children - Adult Mentoring	I'm In Transition			\$ 36,000	\$ -	\$ -
Cognitive Enhancement Therapy	Beechbrook	\$ 86,000	\$ -	\$ -	\$ -	\$ -
MH Transportation	St. Vincent Charity			\$ 5,000	\$ -	\$ -
AoD Transportation	St. Vincent Charity			\$ 6,091	\$ -	\$ -
TOTAL OTHER PROGRAMS		\$ 319,260	\$ 330,000	\$ 438,960	\$ 130,000	\$ 130,000
COORDINATION/EVALUATION SERVICES						
Refugee Mental Health Assessment	Asian Services in Action	\$ 35,000	\$ -			
Psychiatric Rehabilitation	Magnolia Clubhouse	\$ 305,373	\$ 333,856	\$ 413,610	\$ 344,080	\$ 344,080
AOD Recovery Housing Education	Northeast Ohio Recovery Residence Network			\$ 68,250	\$ 50,000	\$ -
MH Connections Program System Integration	Positive Education Program (PEP)	\$ 637,229	\$ 761,338	\$ 852,854	\$ 810,000	\$ 810,000
MH Engagement	Connections			\$ 25,500	\$ -	\$ -
S.C.A.L.E. (System Coordination)	Connections	\$ 125,229	\$ 44,000		\$ -	\$ -
TOTAL COORDINATION/EVALUATION SERVICES		\$ 1,102,831	\$ 1,139,194	\$ 1,360,214	\$ 1,204,080	\$ 1,154,080
GRAND TOTAL		\$ 46,286,995	\$ 46,143,743	\$ 63,598,769	\$ 43,030,394	\$ 40,284,418

Denotes Providers and/or Programs Recommended for a one-year contract - 2017 impact is \$2,745,976