



# Calendar Year 2021 Funding Book Table of Contents

**Cover Letter from CEO**

**Important COVID-19 Notice**

## **Section**

### **I. Process for Recommendation of Funding:**

- Timeline
- Outcome Review Process

### **II. Priorities**

- Setting of Priorities
- Funding by Priority

### **III. CY21 ADAMHS Board Operational Budget:**

- Total Budget Summary
- Estimated Revenues
- Administrative Budget

### **IV. Program Changes**

- Programs Not Recommended for Funding
- Programs Recommended for Decreased Funding
- Programs Recommended for Increased Funding

### **V. CY21 Budget at a Glance:**

- By Provider
- By Service

### **VI. Provider Information (*Alphabetical Order*):**

- Funding Recommendations
- Program Highlights/Outcomes

### **VII. Pooled Funding:**

- Client-Centered Funding Strategy for Treatment Services
- Examples of Treatment Services Covered by Pooled Funding
- Agencies and Programs Billed Through Funding Pool



October 21, 2020

Dear Directors of the ADAMHS Board of Cuyahoga County:

The world as we know it and the way that our contract agencies are providing services has changed dramatically since you passed our CY20 budget. Given the uncertainties of funding from the state, county and federal government due to the pandemic, we are recommending a budget that contains modest changes in funding to our provider agencies.

This first *working draft* of the CY21 funding recommendations is being submitted as a proposal for your consideration, so that you can have time to review the recommendations and have your questions answered in two other Board Meetings before its passage during our November 18, 2020 General Meeting.

Prior to the pandemic, and after passage of the Health & Human Services Levy, we believed that we would receive \$45.1 million in funding from the County for CY21. Tax projections indicate that revenues to the county will be lower because of the pandemic, and we will not have a final determination of our allocation until December 2020. While our federal grants were decreased, we did receive a slight increase in state funding for crisis services in SFY21.

This binder contains a summary of the ADAMHS Board's entire operational budget and projected revenues. The Provider Information section is arranged in alphabetical order by provider name and details the recommended funding levels, program descriptions and statistics that we collected from the first six months of CY2020 and all of 2019. You will also notice that we have included even more outcomes than ever before.

We have included the remaining allocation from the first round of opioid settlement funds in our CY21 budget and have provided an update on where the programs are as of today.

When additional County, State and/or Federal funding is received, including grants, the ADAMHS Board will issue RFPs and/or select providers for targeted programs and/or services.

Thank you for your time and continued dedication and commitment to our Board and the community.

Sincerely,

Scott S. Osiecki  
Chief Executive Officer

## **Important Notice:**

When you are reviewing the statistics and outcomes of the providers, please note the following:

Due to the COVID-19 Pandemic, many agencies were able to adapt and shift programs and services to tele-health and/or tele-medicine to continue serving clients. Limited face-to-face services have been provided when necessary.

Even with this shift, agencies may have seen a decrease in services. Some decreases can be attributed to social distancing requirements that directly impacted capacity at residential, treatment and/or detox facilities.