



## **Calendar Year 2019 Funding Book Table of Contents**

### **Cover Letter from CEO**

#### **Section**

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

- Timeline
- Outcome Review Process

#### **II. Setting of Priorities**

#### **III. CY19 ADAMHS Board Operational Budget:**

- Total Budget Summary
- Estimated Revenues
- Administrative Budget

#### **IV. CY18 Programs Not Recommended for Funding in CY19**

#### **V. CY19 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
- Standardized Rates for Treatment Services
- Examples of Treatment Services Covered by Pooled Funding
- Agencies and Programs Billed Through Funding Pool

October 17, 2018

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**Chief Executive Officer**

Scott S. Osiecki

Dear Members of the ADAMHS Board of Cuyahoga County:

We are submitting this first *working draft* of the Calendar Year 2019 funding recommendations as a proposal for your consideration. We are providing this draft a month earlier than in previous years so that you can have adequate time to review the recommendations and have your questions answered.


This binder contains information that you will need to make an informed final decision during our General Meeting on November 28, 2018, including 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 level, program descriptions and outcomes. There is also a section on the Pooled Funding - Client Centered Concept for treatment services.

We based this budget on the continuing flat funding of \$39 million from the Cuyahoga County Health & Human Services levies, as well as a loss of \$4 million from the discontinuation of the 1915a Medicaid waiver. The waiver benefited both the children of PEP CONNECTIONS and other programs that provided children's mental health services.

Although the Board's overall budget is slightly over \$64 million, we continue to be strained to support all of the mental health and addiction recovery needs of our community – causing us to make difficult decisions regarding previously funded and new programs – while focusing on the Board's priorities.

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

Sincerely,



Scott S. Osiecki  
Chief Executive Officer