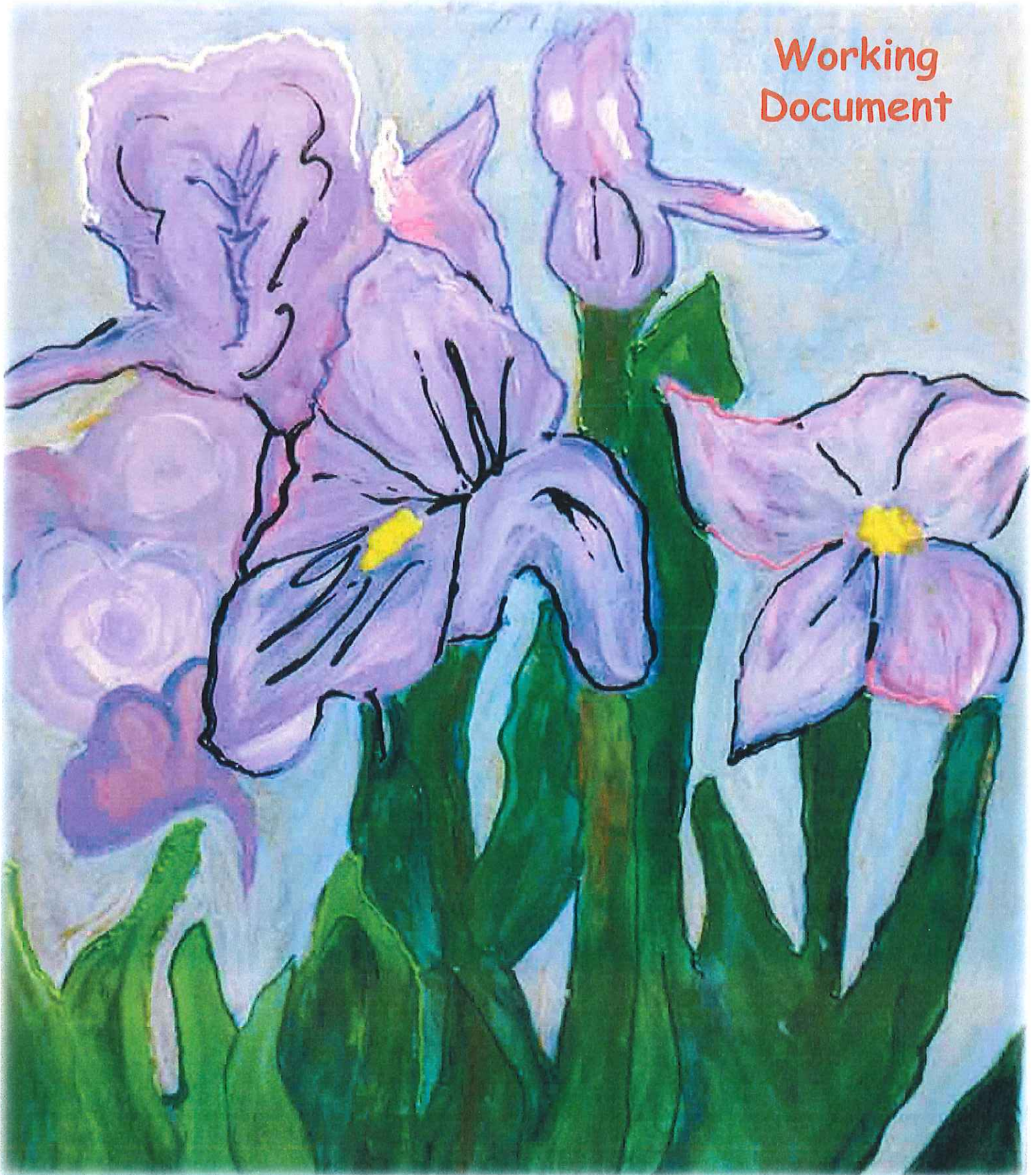


Working
Document



Calendar Year 2018 Budget

November 15, 2017: Recommendations

November 29, 2017: Board Action

Calendar Year 2018 Funding Recommendations

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 - Timeline
 - Outcomes Review
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November 15, 2017

Dear Members of the ADAMHS Board of Cuyahoga County:

I am pleased to submit the Calendar Year 2018 funding recommendations as a proposal for your consideration during today's Committee of the Whole meeting.

This binder contains information that you will need to make an informed decision during our General Meeting on November 29, 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.


Although the Board's overall budget remains slightly over \$67 million, I believe that we are strained to continue to support individuals in need of mental health and addiction recovery services. This is particularly true for services that are not covered by insurance - especially in the midst of combating this opioid epidemic - i.e., crisis, detoxification, residential treatment, recovery and sober housing.

In preparing this budget, staff and I considered that the Cuyahoga County Executive has recommended that we receive \$39 million in funding from the Health & Human Services levies for Calendar Years 2018 & 2019. This is the same level of funding that the Board received in Calendar Years 2016 & 2017. We took into consideration the \$3.5 million in discretionary State funding for prevention, mental health and addiction treatment and recovery support services, which is \$5 million less than we were receiving four years ago, as well as the \$6.8 million in discretionary Federal grant funding.

With a challenge facing us, I am recommending that we enter into one-year contracts with provider agencies for Calendar Year 2018. I would also like to point out that not all of the programs funded in 2016 & 2017 - such as pilot, discontinued and underutilized programs - can be funded in 2018. These programs are highlighted in the attached documents. I have also reduced the Board's Administrative Budget by \$300,000 or 5.3%.

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

Sincerely,



Valeria A. Harper, MA, CDCA
Chief Executive Officer

Board of Directors

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MSSA, CDCA, Chairperson

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Ericka L. Thoms

Chief Executive Officer

Valeria A. Harper, MA, CDCA



2017 PROGRAMS NOT RECOMMENDED FOR FUNDING

Agency	Program	Rationale for Non-Funding	2017 CONTRACT AMOUNT
Applewood Centers, Inc	MH Day Reporting - Juvenile Court	Agency decided to discontinued program at Juvenile Court	\$ 122,000
Assured Payee Services	MH Representative Payee Services	Pilot program minimum utilization	\$ 8,000
Catholic Charities	AOD Residential - Weekend Access Pilot	Pilot program minimum utilization	\$ 28,427
Circle Health	MH Treatment	No fiscal activity	\$ 25,000
Cleveland Department of Health	AoD Out Patient Treatment	Agency discontinued service	\$ 40,000
Community Action Against Addiction (CAAA)	MH Treatment	No fiscal activity	\$ 5,000
Community Assessment & Treatment Services (CATS)	Employment - Lead Carpenter Training	Program under-utilization	\$ 60,000
Community Assessment & Treatment Services (CATS)	MH Treatment	Minimal fiscal activity	\$ 5,000
Cuyahoga Employment Partnership	Employment	Agency identified other funding to support program	\$ 35,000
Cuyahoga Landbank/Woodrow Project	AoD Recovery Housing for Women	Landbank unable to identify property in partnership with Woodrow.	\$ 100,000
Epilepsy Foundation	MH - TIME Program	Reserarch pilot program completed	\$ 55,000
FrontLine Services	Crisis Text	State service available at no cost	\$ 79,000
FrontLine Services	MH Co-Responder Team Pilot	Pilot program	\$ 141,820
FrontLine Services	MH Employment	Program under-utilization	\$ 50,000
Hispanic UMADAOP	AOD Residential - Weekend Access Pilot	Pilot program minimum utilization	\$ 27,232
Knockout Center for Women	AoD Seasons of Hope	Another agency now oversees Seasons of Hope	\$ 68,968
Metrohealth Hospital	AOD Project DAWN	Agency has other funding available for this service	\$ 100,000
New Directions	MH Treatment	No fiscal activity	\$ 5,000
Northcoast Behavioral Health	MH Outpatient Treatment	Billable services under BH ReDesign	\$ 25,000
Northcoast Behavioral Health	MH Respite Care	House converted to Recovery Beds and a new provider	\$ 84,553
ORCA House	AOD Residential - Weekend Access Pilot	Pilot program minimum utilization	\$ 25,000
St. Vincent Charity	AOD Transportation Pilot	Pilot program requested one-time funding	\$ 45,000
Stella Maris	AOD Sober Beds/Housing	Agency discontinued administration of program	\$ 351,100
Visiting Nurses Association	MH Pharmacological Management	Time limited assistance in RCFs	\$ 120,000
Visiting Nurses Association	MH Psychiatric Bridge Program	Unfortunate program under utilization, lack of referrals	\$ 280,114
TOTALS			\$ 1,886,214