

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

RESOLUTION NO. 21-01-04

**APPROVAL OF REVISION OF THE ADAMHS BOARD OF CUYAHOGA COUNTY
CY2021 BUDGET**

WHEREAS, the ADAMHS Board of Directors approved the CY2021 Board Operational Budget in the amount of \$72,981,986 on Resolution 20-11-06; and,

WHEREAS, the citizens of Cuyahoga County passed Issue 33 to replace and increase the previous Health and Human Services Levy on April 28, 2020 with the increase in levy funding starting effective January 1, 2021; and,

WHEREAS, Cuyahoga County Council approved the CY2021 budget update for the County on Resolution Number R2020-0239 which included a \$4.1 million increase in the Health and Human Services Levy subsidy to the ADAMHS Board; and,

WHEREAS, Cuyahoga County Council approved the selection of the ADAMHS Board to receive an award to establish and provide oversight of the Cuyahoga County Assessment and Diversion Center which also increases the CY2021 Board Operational Budget; and,

WHEREAS, the ADAMHS Board's Planning & Oversight and Finance & Operations Committees have reviewed the Board staff's recommendation and recommend that the Board of Directors approve the revision of the CY2021 Board operational budget.

NOW, THEREFORE, BE IT RESOLVED:

1. The ADAMHS Board of Directors hereby approves the revision of the ADAMHS Board of Cuyahoga County CY2021 Budget as indicated in the attached budget documents.
2. The ADAMHS Board Chief Executive Officer is authorized to execute all contracts.

On the motion of Patricia James-Stewart, M.Ed., LSW, seconded by Katie Kern-Pilch, ATR-BC, LPC-S, the foregoing resolution was adopted.

AYES: A. Bhardwaj, R. Blue, G. Boehm, C. Bryant, E. Cade, R. Fowler, G. Howard, P. James-Stewart, K. Kern-Pilch, S. Killpack, J. Olsen, M. Rodas, S. Rosenbaum, H. Snider

NAYS: None

DATE ADOPTED: January 27, 2021

Calendar Year 2021

ADAMHS Board – Total Budget Summary

The proposed Calendar Year 2021 (CY2021) ADAMHS Board budget is \$82,121,019.00. The budget is to be used in the areas highlighted below based on the anticipated revenues at this time:

A. CY2021 Board Administrative Budget - \$6,518,555.00

- Salaries - \$3,504,834.00*
- Fringe Benefits - \$1,322,021.00
- Operational Expenses - \$1,691,700.00

B. CY2021 Provider Direct Services Budget - \$55,440,497.00

- 2021 Provider Contracts - \$46,908,453.00
 - Program Contracts - \$34,499,420.00
 - Pooled Contracts - \$9,370,939.00
 - Other Obligated Funds - \$3,038,094.00
- Provider Contracts with Dedicated Federal, State, Local Funding - \$8,532,044.00

C. CY2021 Other Behavioral Health Services Budget - \$5,140,000.00

- Residential Assistance Program - \$2,700,000.00
- Prevention Campaigns (Suicide, Gambling, Heroin, NaloxBox, etc.) - \$525,000.00
- Board Properties - \$250,000.00
- Healthcare Management Information System - \$650,000.00
- Client Training, Drug Court, Adolescent Inpatient Care - \$175,000.00
- Crisis Intervention Team (CIT) Stipends - \$840,000.00

D. CY2021 Opportunities for Ohioans with Disabilities (OOD) – Employment Case Services Contract - \$1,326,353.00

- Contracts for Employment Services - \$770,965.00
- OOD Required Match Payment - \$555,388.00

E. CY2021 Federal Grants - \$3,140,744.00

- State Opioid Response (SOR) - \$2,500,000.00
- SAMHSA AOT & Early Diversion Grants - \$ 330,000.00
- DOJ/BJA Comprehensive Opiate Abuse Grant - \$ 310,744.00

F. CY2021 Opioid Settlement Expenditures - \$5,769,637.00

G. CY2021 Diversion Center Expenditures - \$4,785,233.00

Total Recommended 2021 Budget \$82,121,019.00

*Includes two grant funded positions and 4 Diversion Center positions

Revised 01/14/2021

PROJECTED REVENUES

ALLOCATION TITLE	FUNDING SOURCE	MH/AOD	2020 Budget	2021 Proposed Budget
Title XX	Federal	MH	861,179	853,699
SAPT Pass Through	Federal	AOD	2,269,632	2,076,768
SAPT Treatment	Federal	AOD	3,509,071	3,509,071
SAPT Prevention	Federal	AOD	1,382,871	1,382,871
SAPT System of Care/DYS Aftercare	Federal	AOD	215,796	215,796
PATH	Federal	MH	338,339	338,339
Ohioans with Disabilities (Employment)	Federal	MH & AOD	752,272	770,965
Mental Health Block Grant	Federal	MH	839,814	839,814
State Opioid Response (SOR) Grant	Federal	AOD	2,500,000	2,500,000
SAMHSA Grant- AOT	Federal	AOD	846,689	-
SAMHSA Early Diversion Grant	Federal	MH & AOD	330,000	330,000
DOJ /BJA Data Grant	Federal		310,744	310,744
Total Federal Funding			14,156,407	13,128,067
ATP	State		325,000	-
Community Transition Program	State		300,000	300,000
Crisis Funds	State		473,149	988,620
System of Care State Funds	State	MH	405,524	405,524
Specialized Docket Support-Drug Courts	State	MH & AOD	410,000	380,000
Community Investments	State	MH & AOD	1,756,934	1,832,423
ODRC (ACT)	State	MH	275,000	275,000
Criminal Justice Forensic Center & Monitoring	State	MH	194,406	194,406
Behavioral Health Juvenile Justice (BHJJ)	State	MH	284,000	295,000
Early Childhood Mental Health Counseling	State	MH	441,906	441,906
Community Investments -Continuum of Care	State	MH	14,489	-
Community Investments - ADAMHS Boards	State	MH	113,848	50,000
Casino Gambling Treatment	State	AOD	207,608	207,608
Casino Gambling Prevention	State	AOD	207,607	207,607
SAPT Direct Grants - Gambling (Recovery Res.)	State	AOD	75,000	75,000
SAPT Direct Grants - TASC (Court of Common Pleas.)	State	AOD	137,910	137,910
SAPT Direct Grants - Therapeutic Comm (CATS)	State	AOD	98,551	98,551
AOD Recovery Housing	State	AOD	45,900	45,900
AOD Per Capita Prevention	State	AOD	119,995	119,995
AOD Continuum of Care	State	AOD	586,004	586,004
Total State Funding			6,472,831	6,641,454
Miscellaneous	Local		200,000	200,000
Early Childhood (Invest in Children)	Local		669,552	669,552
County Subsidy	Local		39,363,657	43,463,657
Corrections Planning Board	Local		1,500,000	1,500,000
Overdose to Action Grant (Board of Health)	Local		97,064	97,064
Northeast Ohio Collaborative Funding	Local		1,250,000	862,555
Total Local Funding			43,080,273	46,792,828
Estimated Carry-Forward Balance			2,010,400	4,750,000
TOTAL FEDERAL, STATE, LOCAL FUNDING			65,719,911	71,312,349
COUNTY SET-ASIDE OPIOID SETTLEMENT FUNDING				5,769,637
COUNTY SET-ASIDE DIVERSION CENTER FUNDING				5,039,033
TOTAL PROJECTED FUNDING				82,121,019

Calendar Year 2021 Recommended Administrative Budget

Budget Category	2020 Budget	2021 Recommended Budget
Personal Salaries:		
Salaries-Regular	\$ 1,400,000.00	\$ 1,797,372.00
Salaries-Part Time	\$ 25,000.00	\$ 25,000.00
Salaries-Union	\$ 1,762,000.00	\$ 1,682,462.00
SubTotal	\$ 3,187,000.00	\$ 3,504,834.00
Fringe Benefits:		
Hospitalization	\$ 695,064.00	\$ 752,608.00
PERS-Retirement	\$ 447,000.00	\$ 514,337.00
Medicare	\$ 45,000.00	\$ 55,076.00
SubTotal	\$ 1,187,064.00	\$ 1,322,021.00
Operational Expenses:		
Supplies:		
Office Supplies	\$ 7,000.00	\$ 7,000.00
Copy Supplies	\$ 25,000.00	\$ 25,000.00
Housekeeping Supplies	\$ 2,000.00	\$ 5,000.00
Food Supplies	\$ 12,500.00	\$ 12,500.00
Miscellaneous Supplies	\$ 5,500.00	\$ 5,500.00
Computer Supplies	\$ 31,500.00	\$ 31,500.00
Utilities	\$ 70,500.00	\$ 72,500.00
SubTotal	\$ 154,000.00	\$ 159,000.00
Contract Services:		
Prof & Tech Services-Non Contract	\$ -	\$ -
Prof & Tech Services-Consultants	\$ 205,000.00	\$ 260,000.00
Prof & Tech Services-Other	\$ 4,000.00	\$ 4,000.00
Contract Services - Security	\$ 155,000.00	\$ 155,000.00
Contracted Services	\$ 80,000.00	\$ 80,000.00
Assign Counsel	\$ 110,000.00	\$ 110,000.00
Tuition Reimbursement	\$ 7,000.00	\$ 7,000.00
Liability Insurance & Bond	\$ 68,000.00	\$ 73,000.00
Bldg. Grounds Maintenance	\$ 17,000.00	\$ 17,000.00
Equipment-Contract Maintenance	\$ 22,700.00	\$ 22,700.00
Office Rent	\$ 392,400.00	\$ 395,500.00
SubTotal	\$ 1,061,100.00	\$ 1,124,200.00
Controlled:		
Data Processing	\$ 3,000.00	\$ 3,000.00
SubTotal	\$ 3,000.00	\$ 3,000.00
Equipment Expense:		
Equipment-Lease/Purchase	\$ 20,000.00	\$ 20,000.00
Equipment/Furniture/Computer	\$ 62,500.00	\$ 70,000.00
SubTotal	\$ 82,500.00	\$ 90,000.00
Other Operating:		
Postage	\$ 14,000.00	\$ 14,000.00
Telephone	\$ 21,000.00	\$ 45,000.00
Travel-Duty Related	\$ 40,000.00	\$ 30,000.00
Travel-Seminars & Conferences	\$ 15,000.00	\$ 12,500.00
County Printing/Printing	\$ 5,000.00	\$ 5,000.00
County Supplies	\$ 3,000.00	\$ 3,000.00
Other Expenses	\$ 115,000.00	\$ 115,000.00
Publications	\$ 750.00	\$ 6,000.00
Professional & Membership Dues	\$ 45,000.00	\$ 45,000.00
Misc. Charges & Obligations	\$ 5,000.00	\$ 5,000.00
Advertising	\$ 35,000.00	\$ 35,000.00
SubTotal	\$ 298,750.00	\$ 315,500.00
Total	\$ 5,973,414.00	\$ 6,518,555.00

Calendar Year 2021 Funding Recommendations by Service

Service Description	Total 2020 Contract Amount	2021 Recommendation	Pooled Funding
DETOXIFICATION	\$ -	\$ -	<input checked="" type="checkbox"/>
SOBER/RECOVERY BEDS	\$ 1,621,030	\$ 2,228,925	
OUTPATIENT TREATMENT	\$ 70,000	\$ 147,300	<input checked="" type="checkbox"/>
PREVENTION SERVICES	\$ 4,358,102	\$ 4,264,352	
RESIDENTIAL TREATMENT/HOUSING	\$ 8,635,692	\$ 9,475,692	<input checked="" type="checkbox"/>
EMPLOYMENT SERVICES	\$ 1,346,291	\$ 1,544,224	
ADULT AND FAMILY CARE SERVICES	\$ 562,241	\$ 562,241	
JUSTICE RELATED SERVICES	\$ 1,364,469	\$ 1,951,469	
CRISIS CARE/INTERVENTION	\$ 7,946,034	\$ 9,848,146	
RECOVERY SUPPORTS	\$ 2,942,490	\$ 2,830,781	
PSYCHIATRIC SERVICES	\$ 914,290	\$ 914,290	
COORDINATION/EVALUATION SERVICES	\$ 712,000	\$ 732,000	<input checked="" type="checkbox"/>
GRAND TOTALS	\$ 30,472,639	\$ 34,499,420	

Calendar Year 2021 Funding Recommendations by Service

Service Description	Total 2020 Contract Amount	2021 Recommendation	Pooled Funding	
DETOXIFICATION				
SUD Detox	Salvation Army	\$ -	\$ -	<input checked="" type="checkbox"/>
SUD Detox	St. Vincent Charity	\$ -	\$ -	<input checked="" type="checkbox"/>
SUD Detox	Stella Maris	\$ -	\$ -	<input checked="" type="checkbox"/>
TOTAL DETOX		\$ -	\$ -	
RECOVERY/SOBER BEDS				
Recovery Housing for Women	Briermost Foundation	\$ 35,000	\$ 45,660	
SUD Sober Beds/Housing	Cleveland Treatment Center	\$ 275,365	\$ 275,365	
SUD Half-Way House MAT	Community Action Against Addiction	\$ 155,105	\$ -	
SUD Sober Beds/Housing	Hitchcock Center for Women	\$ 400,000	\$ 400,000	
SUD Sober Beds/Housing	I'm in Transition	\$ 200,000	\$ 225,000	
Recovery Housing	Jordan Community Residential Center	\$ 75,000	\$ 75,000	
Recovery Support Services	Joseph's Home	\$ 25,000	\$ 25,000	
SUD Recovery Housing	Moore Counseling (now Recovery Solutions of NEO)	\$ 80,500	\$ 80,500	
Adolescent Transitional Housing	New Directions	\$ 50,000	\$ 50,000	
SUD Sober Beds/Housing	Signature Health House, Inc.	\$ 25,000	\$ -	
SUD Sober Beds/Housing	Scarborough House	\$ 14,400	\$ 14,400	
Recovery Housing for Women	Sober Living Cleveland, Inc.	\$ 10,660	\$ -	
SUD Sober Beds/Housing	Stella Maris	\$ 200,000	\$ 200,000	
Rising Hope: Denihan Recovery Housing	YMCA of Greater Cleveland	\$ 75,000	\$ 400,000	
SUD Treatment and Housing	YMCA of Greater Cleveland	\$ -	\$ -	<input checked="" type="checkbox"/>
Specialized Recovery Housing	TBD	\$ -	\$ 438,000	
TOTAL SUD RECOVERY/SOBER BEDS		\$ 1,621,030	\$ 2,228,925	
OUTPATIENT TREATMENT				
SUD Family Counseling	Bellefaire JCB	\$ -	\$ -	<input checked="" type="checkbox"/>
SUD Out Patient Treatment	Catholic Charities	\$ -	\$ -	<input checked="" type="checkbox"/>
SUD Out Patient Treatment	CATS	\$ -	\$ -	<input checked="" type="checkbox"/>
SUD Out Patient Treatment	Community Action Against Addiction (CAAA)	\$ -	\$ -	<input checked="" type="checkbox"/>
SUD Out Patient Treatment	Court of Common Pleas	\$ -	\$ -	<input checked="" type="checkbox"/>
SUD Out Patient Treatment	Circle Health (Free Clinic)	\$ -	\$ -	<input checked="" type="checkbox"/>
SUD Out Patient Treatment	Hispanic UMADAOP	\$ -	\$ -	<input checked="" type="checkbox"/>
SUD Out Patient Treatment	Hitchcock	\$ -	\$ -	<input checked="" type="checkbox"/>
SUD Out Patient Treatment	Murtis H. Taylor	\$ -	\$ -	
SUD Out Patient Treatment	New Directions	\$ 40,000	\$ 40,000	
SUD Out Patient Treatment	Northern Ohio Recovery Assoc.	\$ -	\$ -	<input checked="" type="checkbox"/>
SUD Out Patient Treatment	Ohio Guidestone	\$ -	\$ -	
SUD Out Patient Treatment	Signature Health	\$ -	\$ -	<input checked="" type="checkbox"/>
SUD Out Patient Treatment	Recovery Resources	\$ -	\$ -	<input checked="" type="checkbox"/>
SUD Out Patient Treatment	Salvation Army	\$ -	\$ -	<input checked="" type="checkbox"/>
SUD Out Patient Treatment	St. Vincent Charity	\$ -	\$ -	<input checked="" type="checkbox"/>
SUD Out Patient Treatment	Stella Maris	\$ -	\$ -	<input checked="" type="checkbox"/>
SUD Out Patient Treatment	Women's Recovery Center	\$ -	\$ 77,300	
SUD Suboxone (Rosary Hall)	St. Vincent Charity	\$ -	\$ -	<input checked="" type="checkbox"/>
MH Child Outpatient Treatment	Positive Education Program (PEP)	\$ -	\$ -	
MH First - Transitional Aged Children	Catholic Charities	\$ 30,000	\$ 30,000	<input checked="" type="checkbox"/>
MH Treatment	Applewood Centers, Inc	\$ -	\$ -	<input checked="" type="checkbox"/>
MH Treatment	Center for Families & Children	\$ -	\$ -	<input checked="" type="checkbox"/>
MH Treatment	Signature Health	\$ -	\$ -	<input checked="" type="checkbox"/>
MH Treatment	Eldercare	\$ -	\$ -	<input checked="" type="checkbox"/>
MH Treatment	Epilepsy Association	\$ -	\$ -	<input checked="" type="checkbox"/>
MH Treatment	Far West Center	\$ -	\$ -	<input checked="" type="checkbox"/>
MH Treatment	FrontLine Service	\$ -	\$ -	<input checked="" type="checkbox"/>
MH Treatment	Jewish Family Services	\$ -	\$ -	<input checked="" type="checkbox"/>
MH Treatment	Lutheran Metropolitan Ministries	\$ -	\$ -	<input checked="" type="checkbox"/>
MH Treatment	May Dugan	\$ -	\$ -	<input checked="" type="checkbox"/>
MH Treatment	Murtis H. Taylor	\$ -	\$ -	<input checked="" type="checkbox"/>
MH Treatment	Ohio Guidestone	\$ -	\$ -	<input checked="" type="checkbox"/>
MH Treatment	Recovery Resources	\$ -	\$ -	<input checked="" type="checkbox"/>
MH Treatment (for MHDD Individuals)	Murtis H. Taylor	\$ -	\$ -	<input checked="" type="checkbox"/>
TOTAL OUTPATIENT TREATMENT		\$ 70,000	\$ 147,300	

Calendar Year 2021 Funding Recommendations by Service

Service Description	Total 2020 Contract Amount	2021 Recommendation	Pooled Funding	
PREVENTION				
SUD Prevention	Asian Services in Action, Inc.	\$ 86,000	\$ 86,000	
SUD Prevention	Bellefaire JCB	\$ 35,000	\$ 35,000	
SUD Prevention	Catholic Charities	\$ 223,647	\$ 223,647	
SUD Prevention	Cleveland Department of Health	\$ 35,000	\$ -	
SUD Prevention	East Cleveland Neighborhood Ctr	\$ 157,000	\$ 157,000	
SUD Prevention	Golden Ciphers	\$ 76,500	\$ 76,500	
SUD Prevention	Hispanic UMADAOP	\$ 75,000	\$ 75,000	
SUD Prevention	Lutheran Metro Ministries	\$ 76,500	\$ 76,500	
SUD Prevention	Recovery Resources	\$ 333,000	\$ 333,000	
SUD Prevention	Shaker Heights Youth Center	\$ 250,000	\$ 250,000	
SUD Prevention	University Settlement House	\$ 35,000	\$ 35,000	
Community Prevention Education	NAMI	\$ 118,366	\$ 118,366	
Prevention (Information & Referral)	United Way Services	\$ 85,000	\$ 85,000	
Outreach Program	FrontLine Service	\$ 75,000	\$ 75,000	
Faith-Based	Far West Center	\$ 30,000	\$ 30,000	
Faith-Based	Naaleh Cleveland, Inc.	\$ 30,000	\$ 30,000	
Faith-Based	99Treasures Arts and Culture	\$ 50,000	\$ 50,000	
Faith-Based	Inner Healing Ministries	\$ 47,500	\$ 47,500	
Faith-Based	Life Recovery Ministries	\$ 60,000	\$ -	
Faith-Based	NAMI	\$ 10,000	\$ 10,000	
Faith-Based	Ohio Guidestone	\$ 52,500	\$ 52,500	
Faith-Based	Trinity Outreach Ministries	\$ 60,000	\$ 60,000	
Faith-Based	Faith Community Supportive Services	\$ -	\$ 20,000	
School Based Behavioral Health Services	Applewood Centers, Inc	\$ 112,500	\$ 112,500	
School Based Behavioral Health Services	Beechbrook	\$ 112,500	\$ 112,500	
School Based Behavioral Health Services	Bellefaire JCB	\$ 76,500	\$ 76,500	
School Based Behavioral Health Services	Catholic Charities	\$ 22,312	\$ 22,312	
School Based Behavioral Health Services	Cleveland Christian Home	\$ 18,750	\$ -	
School Based Behavioral Health Services	Murtis H. Taylor	\$ 115,020	\$ 115,020	
School Based Behavioral Health Services	Ohio Guidestone	\$ 74,578	\$ 74,578	
Early Childhood Mental Health Services	Achievement Centers for Children	\$ 437,590	\$ 437,590	
Early Childhood Mental Health Services	Applewood Centers, Inc	\$ 110,602	\$ 110,602	
Early Childhood Mental Health Services	Beechbrook	\$ 160,000	\$ 160,000	
Early Childhood Mental Health Services	Ohio Guidestone	\$ 225,000	\$ 225,000	
Early Childhood Mental Health Services	Pipe Line to God	\$ 75,000	\$ 75,000	
Early Childhood Mental Health Services	Positive Education Program	\$ 334,290	\$ 334,290	
Prevention Services for Older Adults	Far West Center	\$ 33,447	\$ 33,447	
MH Prevention (Integrated Health Care)	Center for Families & Children	\$ 343,000	\$ 343,000	
MH Prevention	Cleveland Rape Crisis Center	\$ 40,000	\$ 40,000	
MH/SUD Prevention for Transitional Aged Adults	Recovery Resources	\$ 60,000	\$ 60,000	
MH Prevention	May Dugan	\$ 6,000	\$ 6,000	
TOTAL PREVENTION SERVICES		\$ 4,358,102	\$ 4,264,352	
RESIDENTIAL TREATMENT/HOUSING				
SUD Residential	Catholic Charities	\$ -	\$ -	<input checked="" type="checkbox"/>
SUD Residential - MATT Talbot Expansion	Catholic Charities	\$ -	\$ -	<input checked="" type="checkbox"/>
SUD Residential Clinic	Catholic Charities	\$ -	\$ -	<input checked="" type="checkbox"/>
SUD Seasons of Hope	Catholic Charities	\$ 206,000	\$ 206,000	
SUD Residential	CATS	\$ -	\$ -	<input checked="" type="checkbox"/>
SUD Residential - Modified Therapeutic Community	CATS	\$ 66,744	\$ 66,744	
SUD Residential - Room and Board	CATS	\$ -	\$ -	<input checked="" type="checkbox"/>
SUD Residential	Hispanic UMADAOP	\$ -	\$ -	<input checked="" type="checkbox"/>
SUD Residential and Boys & Girls Empowered	New Directions	\$ 109,242	\$ 109,242	<input checked="" type="checkbox"/>
SUD Residential	Signature Health-Signature Health House	\$ -	\$ -	<input checked="" type="checkbox"/>
SUD Residential	TBD	\$ -	\$ 375,000	
SUD Supportive Housing (Room and Board)	Stella Maris	\$ 125,706	\$ 125,706	
MH Community Residence (Spectrum Subsidized Housing)	Recovery Resources	\$ 483,767	\$ 483,767	
MH Residential	Jewish Family Services	\$ 116,160	\$ 116,160	
MH Residential	Murtis H. Taylor	\$ 536,676	\$ 536,676	
MH Residential	Northcoast Behavioral Health	\$ 3,600,000	\$ 3,600,000	
MH Transitional Youth Housing Pilot	Life Exchange Center	\$ 200,000	\$ 165,000	
Residential	EDEN	\$ 2,771,397	\$ 3,271,397	
Residential Treatment (Flores & Safe Haven)	FrontLine Services	\$ 420,000	\$ 420,000	<input checked="" type="checkbox"/>
TOTAL RESIDENTIAL TREATMENT / HOUSING		\$ 8,635,692	\$ 9,475,692	

Calendar Year 2021 Funding Recommendations by Service

Service Description		Total 2020 Contract Amount	2021 Recommendation	Pooled Funding
EMPLOYMENT SERVICES				
Employment	Catholic Charities	\$ 216,000	\$ 216,000	
MH Employment	Jewish Family Services	\$ 142,368	\$ 142,368	
MH Employment	Jewish Family Services	\$ 38,400	\$ 38,400	
MH Employment Clubhouse Model	Magnolia Clubhouse	\$ 249,523	\$ 249,523	
MH Employment	Recovery Resources	\$ 700,000	\$ 897,933	
TOTAL EMPLOYMENT SERVICES		\$ 1,346,291	\$ 1,544,224	
ADULT & FAMILY CARE SERVICES				
Domestic Violence Hotline	Journey Center for Safety & Healing	\$ 8,640	\$ 8,640	
Hoarding Training	Eldercare	\$ 20,000	\$ 20,000	
MH Family Care Giver	Far West Center	\$ 17,280	\$ 17,280	
MH Adult Guardianship	Lutheran Metro Ministries	\$ 215,000	\$ 215,000	
MH Representative Payee	Murtis Taylor	\$ 125,000	\$ 125,000	
AIDS Funding Collaborative	Center for Community Solutions	\$ -	\$ -	
Healthy Families (Pilot)	Oriana House, Inc.	\$ 142,000	\$ 142,000	
Children's Shelter	Providence House, Inc.	\$ 34,321	\$ 34,321	
TOTAL ADULT AND FAMILY CARE SERVICES		\$ 562,241	\$ 562,241	
JUSTICE RELATED SERVICES				
SUD Coordination of Prison Referrals	FrontLine Services	\$ 63,557	\$ 63,557	
SUD Womens Forensic Program	FrontLine Services	\$ 207,360	\$ 207,360	
Drug Court Sustainability	CATS	\$ -	\$ -	<input checked="" type="checkbox"/>
Drug Court Sustainability	Court of Common Pleas	\$ -	\$ -	<input checked="" type="checkbox"/>
Corrections Center Women's Reentry Program	Court of Common Pleas	\$ 100,000	\$ 100,000	
Families First	Cuyahoga County Domestic Relations Court	\$ 50,000	\$ 65,000	
Co-Responder Teams	TBD	\$ -	\$ 572,000	
MH Community Based Correction Facility	Recovery Resources	\$ -	\$ -	
MH in the Detention Center	Applewood	\$ 504,352	\$ 504,352	
MH Jail Liaison	Signature Health	\$ 75,000	\$ 75,000	
MH Jail Liaison	Murtis H. Taylor	\$ 75,000	\$ 75,000	
MH Jail Liaison	MetroHealth	\$ 75,000	\$ 75,000	
MH Jail Liaison	Recovery Resources	\$ 75,000	\$ 75,000	
MH Jail Liaison Suburban	Recovery Resources	\$ 48,000	\$ 48,000	
MH Prison Outreach	Murtis H. Taylor	\$ -	\$ -	<input checked="" type="checkbox"/>
MH Suburban Jail Liaison	Murtis H. Taylor	\$ 48,000	\$ 48,000	
MH Women's Reentry Program	Lutheran Metro Ministries	\$ 43,200	\$ 43,200	
TOTAL JUSTICE RELATED SERVICES		\$ 1,364,469	\$ 1,951,469	
CRISIS CARE/INTERVENTION				
Crisis Care Crisis Stabilization Substance Abuse	Applewood	\$ 275,000	\$ 875,000	
Crisis Care - Crisis Stabilization Beds	Bellefaire JCB	\$ 284,752	\$ 598,264	
Crisis Care for MH/DD	Bellefaire JCB	\$ 185,000	\$ 381,100	
MH Mobile Crisis - Youth Autism	Bellefaire JCB	\$ 144,000	\$ 144,000	
Fentanyl Test Strip Program	Care Alliance	\$ 15,000	\$ 7,500	
Fentanyl Test Strip Program	Circle Health	\$ 15,000	\$ 15,000	
24/7 Access-Pilot	Signature Health	\$ 40,000	\$ 40,000	
MH Child/Adolescent Crisis Team	FrontLine Services	\$ 402,512	\$ 402,512	
MH Crisis Workers	FrontLine Services	\$ -	\$ 600,000	
MH Mobile Crisis	FrontLine Services	\$ 2,060,911	\$ 2,060,911	
MH Crisis Chat	FrontLine Services	\$ 79,515	\$ 79,515	
MH Traumatic Loss Response	FrontLine Services	\$ 146,000	\$ 146,000	
MH Strickland Crisis Stabilization	FrontLine Services	\$ 1,190,000	\$ 1,190,000	
Traumatic Loss Support Group	Cornerstone of Hope	\$ 67,000	\$ 67,000	
Support Groups for Mental Illness Caregivers	Courage to Caregivers, Inc.	\$ 20,000	\$ 20,000	
Family Caregivers Education Program	NAMI	\$ 21,344	\$ 21,344	
MH 23 Hour Observation Bed & Psych ER	St. Vincent Charity	\$ 3,000,000	\$ 3,000,000	
Trauma Programs	TBD	\$ -	\$ 200,000	
TOTAL CRISIS CARE/INTERVENTION		\$ 7,946,034	\$ 9,848,146	

Calendar Year 2021 Funding Recommendations by Service

Service Description	Total 2020 Contract Amount	2021 Recommendation	Pooled Funding
RECOVERY SUPPORTS			
MH Art Therapy	Cleveland Treatment Center	\$ 51,840	\$ 51,840
MH Art Therapy	Signature Health	\$ 40,000	\$ -
MH Peer Support	Centers for Families and Children	\$ 169,000	\$ 84,500
MH Peer Support	Signature Health	\$ 174,300	\$ 174,300
MH Peer Support North Ridge Commons	Signature Health	\$ 140,000	\$ 140,000
MAT Peer Support (Pilot)	Signature Health	\$ 50,000	\$ 50,000
Wellness (Pilot)	Signature Health	\$ -	\$ -
MH Art Therapy	Far West Center	\$ 51,840	\$ 51,840
MH Peer Support	Far West Center	\$ 26,438	\$ 26,438
MH Peer Support Compeer	Far West Center	\$ 59,040	\$ 59,040
MH Art Therapy	Front Steps	\$ 43,200	\$ 43,200
MH Consumer Operated Services	Future Directions	\$ 405,000	\$ 405,000
MH Peer Support	Jewish Family Services Association	\$ 60,000	\$ 60,000
MH Art Therapy	Life Exchange Center	\$ 51,840	\$ 36,840
MH Peer Support	Life Exchange Center	\$ 315,000	\$ 365,000
ACF Peer Support/Benefits Assistance	Lifeworks Behavioral Health Solutions	\$ 250,000	\$ -
MH Peer Empowerment	Living Miracles	\$ -	\$ -
MH Peer Support WarmLine	Thrive Behavioral Health	\$ 230,000	\$ 355,000
MH Peer Support (St. Clair House)	Murtis H. Taylor	\$ 90,000	\$ 90,000
Peer Support	NAMI	\$ 57,675	\$ 57,675
Paternal Depression	Ohio Guidestone	\$ 10,000	\$ 10,000
MH Peer Support	Recovery Resources	\$ 222,000	\$ 222,000
MH Psychiatric Rehabilitation	Magnolia Clubhouse	\$ 330,317	\$ 330,317
Music Therapy	Music Settlement Center for Music Therapy	\$ 10,000	\$ 10,000
Peer Support (Pilot)	Thrive Behavioral Health	\$ 25,000	\$ 127,791
Acupuncture Based Support for Recovery	University Hospitals	\$ -	\$ -
Identification Crisis Collaborative (IDCC)	West Side Catholic Center	\$ 80,000	\$ 80,000
TOTAL RECOVERY SUPPORTS		\$ 2,942,490	\$ 2,830,781
PSYCHIATRIC SERVICES			
MH Psychiatrist (PAL Program)	University Hospital PAL Program	\$ 750,000	\$ 750,000
Psychiatry Fellowship	University Hospitals	\$ 164,290	\$ 164,290
TOTAL PSYCHIATRIC SERVICES		\$ 914,290	\$ 914,290
COORDINATION/EVALUATION SERVICES			
Transportation (Pilot)	Centers for Families and Children	\$ 10,000	\$ 10,000
Transportation (Pilot)	Signature Health	\$ 10,000	\$ 10,000
Transportation	Hitchcock Center for Women	\$ -	\$ -
Transportation	Jewish Family Service Association	\$ 4,500	\$ 4,500
Transportation	Jordan Community Residential Center	\$ 4,500	\$ 4,500
Transportation for ACFs (Pilot)	Life Long Transportation, LLC	\$ 40,000	\$ 60,000
Transportation	New Visions Unlimited, Inc.	\$ -	\$ -
MH Connection Program System Integration	Positive Education Program (PEP)	\$ -	\$ -
MH Children's WRAP	Positive Education Program (PEP)	\$ 603,000	\$ 603,000
Transportation	St. Vincent	\$ 40,000	\$ 40,000
TOTAL COORDINATION/EVALUATION SERVICES		\$ 712,000	\$ 732,000
GRAND TOTAL		\$ 30,472,639	\$ 34,499,420