

## CY2023 NEW PROGRAMS

| Agency   | Program  | CY23 Contract Amount |
|--|--|----------------------|
| Applewood Centers                                    | Retention of an Appropriate and Diverse Workforce            | \$ 320,836           |
| Birthing Beautiful Communities                       | Our Wellness Network   | \$ 80,000            |
| The Centers/Circle Health                            | Transportation   | \$ 50,000            |
| Community Assessment & Treatment Services            | Transportation   | \$ 50,000            |
| Community Assessment & Treatment Services            | Employment Services  | \$ 42,184            |
| Emerald Development & Economic Network               | Transition Age Youth Supportive Housing Development          | \$ 47,800            |
| FrontLine Service                                    | Housing First Client Assistance                              | \$ 95,625            |
| It's Not a Moment, but a Movement                    | The Faith Movement   | \$ 100,000           |
| Jordan Community Residential Center                  | Supported Employment   | \$ 37,050            |
| Magnolia Clubhouse                                   | Transportation   | \$ 12,000            |
| MetroHealth System                                   | Psychiatric Emergency Department                             | \$ 1,502,185         |
| Near West Side Multi Service Corporation (May Dugan) | Substance Use Disorder Intensive Outpatient Program          | pooled funding       |
| Northern Ohio Recovery Association                   | Expansion of Crisis Intervention and Harm Reduction Services | \$ 210,392           |
| OhioGuidestone                                       | Crisis Beds  | \$ 881,608           |
| Premiere Care of Ohio dba Community Medical Services | Treatment Services   | pooled funding       |
| Sisters of Charity Health System                     | Crisis and Recovery Services                                 | \$ 144,290           |
| <b>Total</b>   |  | <b>\$ 3,573,970</b>  |

## **CY2023 STATEMENT ON FUNDING INCREASES**

**Given the current economic climate, we have seen the need for increased funding to combat workforce issues and record high inflation throughout our provider network. Across all our provider agencies there is a critical need to increase salaries and other operating expenses to continue services to our most vulnerable population. The ADAMHS Board stands committed as an advocate and champion for our providers who throughout the pandemic and beyond have continued to provide vital services throughout Cuyahoga County.**

**As a result, direct service contracts to our providers have increased over \$6 million from the 2022 approved budget.**

## CY2022 PROGRAMS RECOMMENDED FOR DECREASED FUNDING IN CY2023

| Agency                             | Program   | Rationale for Decreased Funding                 | CY22 Contract Amount | CY23 Contract Amount |
|------------------------------------|---|---|----------------------|----------------------|
| Applewood Centers, Inc             | Transportation                                      | Based on billing trends                         | \$ 50,000            | \$ 25,000            |
| Catholic Charities                 | Seasons of Hope                                     | Based on provider request                       | \$ 225,968           | \$ 208,437           |
| FrontLine Service                  | Women's Forensic Program                            | Based on provider request                       | \$ 207,360           | \$ 168,574           |
| FrontLine Service                  | Adult Crisis Services                               | Based on provider request/receiving 988 funding | \$ 2,522,531         | \$ 1,694,401         |
| FrontLine Service                  | Children Crisis Services                            | Based on provider request/receiving 988 funding | \$ 464,012           | \$ 425,640           |
| Jewish Family Services Association | Peer Support for Living Services                    | Based on provider request                       | \$ 30,000            | \$ 19,673            |
| Jewish Family Services Association | Peer Support for Employment Services                | Based on provider request                       | \$ 30,000            | \$ 19,673            |
| Recovery Resources                 | SUD Prevention                                      | Based on billing trends                         | \$ 393,000           | \$ 275,000           |
| Recovery Resources                 | MH Employment                                       | Based on billing trends                         | \$ 897,000           | \$ 700,000           |
| Scarborough House                  | Recovery Housing for Women                          | Based on provider request                       | \$ 20,560            | \$ 20,000            |
| Signature Health                   | MAT Peer Support                                    | Medication request moved to pooled funding      | \$ 79,780            | \$ 65,470            |
| Signature Health                   | Roberto Flores Residential                          | 2022 Included Start up costs                    | \$ 226,000           | \$ 171,700           |
| Trinity Outreach Ministries        | Inner City Youth and Families Cultural Arts Program | Removed unallowable expense from budget         | \$ 60,000            | \$ 50,000            |
| <b>Total</b>                       |   |   | <b>\$ 5,206,211</b>  | <b>\$ 3,843,568</b>  |

### CY2022 PROGRAMS NOT FUNDED IN CY2023

| Agency   | Program  | Rationale for Non-Funding                        | 2021 Contract Amount |
|--|--|--|----------------------|
| Bellefaire JCB                                       | Community Behavioral Outreach and Education Program fka Mobile Autism Intervention | Funding allocation transferred to crisis program | \$ 144,000           |
| Far West Center                                      | Bridges-Faith Based Mental Health Program  | No clients served in 2022                        | \$ 33,066            |
| Far West Center                                      | Senior Strong: Prevention Services for Older Adults                                | No clients served in 2022                        | \$ 37,818            |
| Front Steps Housing & Services                       | IOP for Formerly Homeless with Mental Illness/Addictions                           | Provider did not submit proposal                 | pooled funding       |
| FrontLine Service                                    | Residential Treatment/Flores Home  | Program transferred to a different provider      | \$ 25,000            |
| FrontLine Service                                    | Crisis Chat  | Received funding from 988                        | \$ 79,515            |
| Jewish Family Services Association                   | Employment Staffing  | Provider did not submit proposal                 | \$ 44,804            |
| Kingdom Developers Consulting                        | STOP Program   | Provider did not submit proposal                 | \$ 47,500            |
| Lutheran Metropolitan Ministries                     | Youth Afterschool Prevention   | Provider did not submit proposal                 | \$ 76,500            |
| Near West Side Multi Service Corporation (May Dugan) | MH Prevention  | Provider did not submit proposal                 | \$ 6,000             |
| Near West Side Multi Service Corporation (May Dugan) | In-Home Coordinated Behavioral Health for Aging Adults                             | Provider did not submit proposal                 | \$ 19,208            |
| Mommy and Me Too!                                    | Specialized Recovery Housing   | Billing irregularities                           | \$ 143,758           |
| NAMI of Greater Cleveland                            | Teen and Youth Adult Community Awareness Campaign                                  | Provider did not submit proposal                 | \$ 19,343            |
| Positive Education Program (PEP)                     | MH Children's WRAP/Connections   | Provider did not submit proposal                 | \$ 603,000           |
| Serenity Health & Wellness Agency                    | AXIOS Youth Mentoring After School Program   | Provider did not submit proposal                 | \$ 400,000           |
| St. Vincent Charity Medical Center                   | Expanded PHP/IOP/MAT Programs  | Provider did not submit proposal                 | \$ 149,446           |

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| Agency                                  | Program                                       | Rationale for Non-Funding                              | 2021 Contract Amount |
|---|---|--|----------------------|
| St. Vincent Charity Medical Center      | Enhanced Peer Recovery Support                | Provider did not submit proposal                       | \$ 38,342            |
| St. Vincent Charity Medical Center      | Enhanced 24 Hour Intake Assessment            | Closure of inpatient services                          | \$ 110,268           |
| St. Vincent Charity Medical Center      | Inpatient Detoxification                      | Closure of inpatient services                          | pooled funding       |
| St. Vincent Charity Medical Center      | Medication Assisted Treatment                 | Provider did not submit proposal                       | pooled funding       |
| Visiting Nurse Association of Cleveland | CARE Program for Mental and Behavioral Health | Program terminated in 2022; provider did not implement | \$ 824,912           |
| University Hospitals                    | Psychiatry Fellowship                         | Provider did not submit proposal                       | \$ 164,290           |
| West Side Catholic Center               | Identification Crisis Collaborative           | WSSC no longer fiscal agent for IDCC                   | \$ 80,000            |
| <b>Total</b>                            |   |  | <b>\$ 3,046,770</b>  |