



**FINANCE & OPERATIONS COMMITTEE  
WEDNESDAY, JUNE 21, 2023  
4:00 P.M.**

**2012 West 25th Street • United Bank Building (Sixth Floor) • Ohio Room**

*Committee Mission Statement: To assist the full Board in fulfilling its fiduciary responsibility by reviewing and overseeing financial and operational aspects of the system.*

**AGENDA**

1. **Call to Order** – Sharon Rosenbaum, MBA, Committee Chair
2. **Public Comment on Agenda Items** – Sharon Rosenbaum, MBA
3. **Approval of Minutes: May 17, 2023** – Sharon Rosenbaum, MBA
4. **Finance Reports – (Action Requested)** – Felicia Harrison, Chief Financial Officer
  - **Board Voucher & Expenditure Reports – May 2023**
5. **Contracts – (Action Requested)** – Felicia Harrison
  - a) Returning Home Cuyahoga Housing Pilot Program and Shelter Jail Diversion Services – \$547,837.32
    - Emerald Development and Economic Network, Inc. - \$306,883.53
    - FrontLine Service - \$240,953.79
  - b) Infant and Early Childhood Mental Health (IECMH) Workforce System Capacity Building Planning Project
    - Educational Service Center (ESC) of Northeast Ohio (Fiscal Agent) - \$5,000
  - c) Ohio Department of Mental Health and Addiction Services (OhioMHAS): Whole Child Matters (WCM) Early Childhood Mental Health
    - Starting Point - \$441,906
  - d) OhioMHAS: The Ohio School Wellness Initiative (OSWI)
    - Educational Service Center (ESC) of Northeast Ohio - \$110,000
  - e) OhioMHAS: System of Care Treatment & Recovery Services for Youth (System of Care) – \$215,796
    - Catholic Charities - \$88,296
    - OhioGuidestone - \$127,500
  - f) OhioMHAS: Crisis Funding - Children’s Crisis Stabilization and Residential Services
    - OhioGuidestone - \$512,641
  - g) OhioMHAS: Substance Abuse Prevention and Treatment (SAPT) Services – Pass Through Funds – \$2,561,817
    - Provider Agencies are Listed on Agenda Process Sheet
  - h) OhioMHAS: Forensic Services Allocation
    - Murtis Taylor Human Services System - \$130,562
  - i) OhioMHAS: Problem Gambling Treatment and Prevention – Casino Grant
    - Recovery Resources - \$415,215
  - j) Community Needs Assessment
    - RAMA Consulting - \$113,207
6. **Contract Amendments – (Action Requested)** – Felicia Harrison
  - a) Amendment to Resolution No. 22-10-03, State Opioid Response (SOR) 2.0: Ohio Crisis Assistance and Training Program – \$818,626.62
    - Northern Ohio Recovery Association (NORA) - \$390,000
    - Public Awareness Campaign - \$428,626.62
  - b) Amendment to Resolution No. 23-05-04, Agreements with Attorneys for Civil Commitment Hearings
    - Mark DeFranco, Esq. - \$200 per hearing

- c) Amendment to Resolution No. 22-07-02, Mobile Response Stabilization Services (MRSS) Funding For Non-Medicaid Youth
  - Bellefaire Jewish Children's Bureau - \$30,000
- d) Amendment to Resolution No. 22-11-08, Workforce Development and Transportation Program
  - New Directions, Inc. (A Crossroads Health Organization) - \$8,500 (\$4,500 Workforce Development; \$4,000 Transportation)

7. **Identify Consent Agenda** – Sharon Rosenbaum, MBA

8. **New Business**

9. **Follow-up**

10. **Public Comment Period**

11. **Upcoming June and July Board Meetings:**

- General Meeting: June 28, 2023 at FrontLine Service, 1744 Payne Avenue, Cleveland, Ohio 44114
- Committee of the Whole Meeting: July 19, 2023
- General Meeting: July 26, 2023

**Finance & Operations Committee**

Sharon Rosenbaum, MBA, Committee Chair

Bishara W. Addison, Committee Vice Chair

Ashwani Bhardwaj ▫ J. Robert Fowler, Ph.D. ▫ Sadigoh C. Galloway, MSW, LSW, LICDC-CS

Rev. Benjamin F. Gohlstein, Sr. ▫ Steve Killpack, MS ▫ Harvey A. Snider, Esq.

**ALCOHOL, DRUG ADDICTION AND MENTAL HEALTH SERVICES BOARD OF CUYAHOGA COUNTY**  
**FINANCE & OPERATIONS COMMITTEE MINUTES**  
**MAY 17, 2023**

**Committee Members Present:** Bishara W. Addison, Committee Vice Chair, Sadigoh C. Galloway, MSW, LSW, LICDC-CS, Rev. Benjamin F. Gohlstin, Sr., Steve Killpack, MS, Harvey A. Snider, Esq.

**Absent:** Ashwani Bhardwaj, J. Robert Fowler, Ph.D., Sharon Rosenbaum, MBA

**Board Staff Present:** Scott Osiecki, Chief Executive Officer, Carole Ballard, Danielle Clark, Erin DiVincenzo, Felicia Harrison, Esther Hazlett, Anthony Henderson, Myra Henderson, Woo Jun, Linda Lamp, Clare Rosser, Jessica Saker, Allison Schaefer, Maggie Tolbert

**1. Call to Order**

Ms. Bishara W. Addison, Committee Vice Chair, called the meeting to order at 4:00 p.m.; and read into the record the Committee Mission Statement: *“To assist the full Board in fulfilling its fiduciary responsibility by reviewing and overseeing financial and operational aspects of the system.”*

**2. Public Comment on Agenda Items**

No public comment on agenda items was received.

**3. Approval of Minutes**

The Finance & Operations Committee minutes from April 19, 2023 were approved as submitted.

**4. CY2024 and CY2025 Funding Process**

Mr. Scott Osiecki, Chief Executive Officer, updated Board Directors regarding a recommendation to change the Board’s funding process for CY2024 and CY2025. He highlighted that the Board is statutorily responsible for planning, funding and monitoring or evaluating public mental health and addiction treatment services, as well as prevention, treatment and recovery support services for the residents of Cuyahoga County. Hence, to ensure that a continuum of care remains available and working at its optimal level to provide the best services, the Board is charged with considering cost-effectiveness and quality of services and supports. The Board must consider continuity of care for clients; and be accountable to the public and ensure that federal, state, and local funds are effectively utilized.

He shared that Board staff are recommending that the Board selects providers rather than issuing a Request for Proposal (RFP). This funding process is being recommended since there is an increased awareness and need for mental health and substance abuse prevention, treatment and recovery supports and along with the behavioral health workforce shortage calls for a reimagined funding approach for the CY2024 and CY2025 ADAMHS Board budget. There are four areas that the Board should concentrate on for funding and each area will be considered through the Board’s Diversity, Equity and Inclusion lens: 1) Statutory Requirements, 2) Focus on Needed Services, 3) Support Providers and 4) Ensure Essential Services.

There are several benefits to our clients, providers and the Board for this type of funding strategy; and are as follows:

1. Workforce
2. Less Duplication and Underutilized Services
3. Focus on What Services Providers Do Best
4. Two-years of Stable Funding to Providers
5. Based on outcomes
6. Partnerships
7. Supply and Demand

Mr. Osiecki also shared the CY2024 and CY2025 funding process timeline. He reported that during June/July 2023 ADAMHS Board staff will be gathering CY2022 and some CY2023 data on funded services to providers, analyze data to assist in the selection of CY2024/CY2025 providers to maximize services; and discuss the funding process during the All Provider Meeting. During July/August 2023 ADAMHS Board staff will meet with potential CY2024/CY2025 providers to discuss services. During August/September/October 2023 ADAMHS Board staff will forward a 120-day notice and meet with potential CY2024/CY2025 providers to discuss services. Lastly, during October/November 2023 ADAMHS Board staff will finalize the recommended

CY2024/CY2025 budget, which will be vetted through the Board committee process for approval during the November General Meeting.

Ms. Clare Rosser, Chief of Strategic Initiatives, shared an example of a provider dashboard, which reflects a provider agency's past performance data, ranging from Budget and Invoicing, Workforce, Clients Served, Average Number of Days Until First Appointment, Program Goals and Geographic Service Coverage via zip codes for specific services. After a lengthy discussion of this agenda item, Mr. Osiecki reported that Board staff will further discuss the funding process recommendation brought forth, while taking into account Board Directors suggestions and comments, for additional thoughtful consideration for the development of a compromise to begin the optimization of our provider network.

#### **5. Finance Reports – Board Voucher & Expenditure Reports – April 2023**

Ms. Felicia Harrison, Chief Financial Officer, reported that the Administrative Budget that was approved for Calendar Year (CY) 2023 was \$8,080,414 and for April Actual Year to Date (YTD) 2023, the total administrative expenses were \$2,511,288.06; that is roughly 31% of the total Administrative Budget. As a result, the Board is on track with expenses for the first four months of 2023. Ms. Harrison highlighted that relative to the Board Voucher Report for April 2023, there were three expenses of note that were not routine purchases. The Iron Mountain Information expense of \$11,828.43 was for the one-time payment for the removal of archived storage boxes, the WizeHive Inc. expense of \$27,850 was for the one-time annual payment and the Granicus expense of \$4,977.79 is the one-time annual payment for maintenance and updates to the Board's website.

The Funding Source Budget to Actual YTD, April 2023, displays the Board's total revenue budget for administrative operations and grants. The total revenue expected to be received from Federal, State and local levy funds is \$74,365,289; and through the end of April 2023, the Board has received \$11,694,358.34. Ms. Harrison reported that 16% of the budget has been received.

The Revenues By Source By Month report reflected that in April 2023, the Board received revenues of \$4,959,198.93.

The ADAMHS Board Budget vs. Actuals for 2023 reflect that April YTD Actual is \$26,960,491.77, that is roughly 29% of the Board's anticipated expenditures for the calendar year. Ms. Harrison noted that the Diversion Center's expenditures are reflected on this report.

The Revenue and Expenditures All Accounting Units By Month reflect that the total expenditures in April is \$6,654,784.78

The Revenues and Expenditures Grants YTD, April 2023 YTD reflects the Grant Accounting Units that include the ADAMHS Department of Justice (DOJ) Grants, Opportunities for Ohioans with Disabilities (OOD) Grant, and Other Grants. The total expenditures for grants YTD is \$1,867,745.13.

The Diversion Center Revenues and Expenditures YTD April 2023 YTD reflects a total of \$1,135,553.47.

The Cash Flow Report, April 2023 shows the 2021 Actual, 2022 Actual and YTD thru April 2023. This report shows a comparison of the available beginning balance, total available resources, expenditures and available ending balance. The available ending balance through April 2023 is \$27,909,569.15.

**Motion to recommend approval of the Board Voucher and Expenditure Reports for April 2023 to the full Board.** MOTION: B. Gohlstin / SECOND: S. Killpack / AYES: S. Galloway, B. Gohlstin, S. Killpack, H. Snider / NAYS: None / ABSTAIN: None / **Motion passed.**

#### **6. Ohio Association of County Behavioral Health Authorities FY2024 Membership Dues**

Mr. Osiecki reported that these membership dues are for the Ohio Association of County Behavioral Health Authorities (OACBHA), which is the statewide organization that represents the interests of Ohio's ADAMHS Boards at the state level. Each member, including the ADAMHS Board, pays annual membership dues to OACBHA to support its operations, advocacy and educational efforts. Mr. Osiecki reported that OACBHA has been a vital source of information, resources and advocacy with the Ohio Department of Mental Health and Addiction Services (OhioMHAS) during the COVID-19 pandemic. OACBHA's annual membership dues for FY2024 cover the time period of July 1, 2023 through June 30, 2024.

**Motion to recommend approval of payment to the Ohio Association of County Behavioral Health Authorities (OACBHA) for annual membership dues for FY2024 (July 1, 2023 – June 30, 2024) in the amount of \$19,000 to the full Board.**

MOTION: H. Snider / SECOND: B. Gohlstin / AYES: S. Galloway, B. Gohlstin, S. Killpack, H. Snider / NAYS: None / ABSTAIN: None / **Motion passed.**

**7. Contracts**

Ms. Harrison highlighted agenda process sheets for agreements and amendments listed below, answered questions, and provided clarification for the Board Directors.

- a) A Community Conversation: Suicide Prevention and Intervention Summit – Not to exceed \$6,500

Every day we lose 5 people to suicide. Suicide devastates families, friends, and communities. Substance Use Disorder (SUD) and mental illness profoundly impact Ohio's growing suicide rate, and it is time to direct our focus, energy, and resources toward suicide prevention. In 2021 Cuyahoga County lost 157 people due to suicide. We are continuing to see an increase in marginalized populations who die by suicide in our community. Across the county this trend is particularly troublesome when we see statistics about the high incidence of youth who died by suicide. The ADAMHS Board along with its providers and partners throughout the county have been working hard on getting the message out to the community on suicide prevention but we can do more.

The ADAMHS Board will host a Suicide Prevention and Intervention Summit with leaders from the African American, Hispanic, Asian, as well as the LGBTQ+ community, who will talk with the community about talking with a loved one about suicide prevention. We want to reach our families, significant others, faith-based, schools, community groups, etc., to talk about the stigma, suicide and intervention strategies. The summit will consist of a keynote speaker, panelist representing marginalized populations and breakout sessions. We want to create a strategy to keep the conversation going. This is the beginning of an ongoing dialogue. Approximately 100 people will attend. ADAMHS Board staff request approval to host a Community Conversation: Suicide Prevention and Intervention Summit on September 25, 2023, at the Educational Service Center of Northeast Ohio, 6393 Oak Tree Boulevard, in Independence, in an amount not to exceed \$6,500 for food, beverages and an honorarium for presenters for the term of June 1, 2023 through September 30, 2023

- b) Agreement for Shared Costs

- Cuyahoga County Board of Developmental Disabilities - Not to exceed \$600,000

Youth with multisystem involvement who require shared costs are identified through Family and Children First Council's (FCFC) Service Coordination Team which is comprised of the Cuyahoga County Department of Children and Family Services (CCDCFS), Cuyahoga County Juvenile Court (CCJC), CCBDD, and ADAMHS Board. CCBDD can only contract with and directly pay organizations licensed as Intermittent Care Facilities (ICF). Behavioral health organizations are not considered an ICF, so the shared cost agreement was created in 2010 to allow CCBDD to participate in sharing the cost of residential placements for youth with developmental disabilities in need of residential treatment services.

This agreement between the ADAMHS Board and CCBDD for shared costs allows the CCBDD to reimburse the ADAMHS Board the cost of residential treatment services for youth with multisystem involvement, including, but not limited to, both CCBDD and the ADAMHS Board, to prevent deeper system involvement. CCBDD will reimburse the ADAMHS Board the amount of CCBDD's portion of shared costs for residential treatment services, including, but not limited to mental health crisis beds, and other supplemental services such as additional supervision (1:1) of a client, etc., for youth with co-occurring mental health and developmental disabilities diagnoses.

The funding will allow youth involved in both CCBDD and the ADAMHS Board systems to receive residential treatment, including mental health crisis beds, and other supplemental services. ADAMHS Board staff request authorization for the Shared Cost Agreement between the ADAMHS Board and CCBDD, whereby the ADAMHS Board will remain the fiscal agent on behalf of CCBDD to fund shared cost agreements for youth with both MH/DD needs who require residential treatment and crisis stabilization services for the amount not to exceed \$600,000 for

the term of June 1, 2023 through May 31, 2025.

- c) Public Relations Independent Contractor  
- Jorge Ramos Pantoja - \$30 per hour not to exceed \$27,720

There is an immediate need for assistance with the ADAMHS Board External Affairs team to assist with public relations matters, due to personal staffing issues. Mr. Pantoja is an Emmy and PROMAX award winning communicator with cultural sensitivity trusted by members of the press, public officials, and private organizations. He has experience as a journalist in local television and has communication and public relations experience in local government.

The ADAMHS Board has selected Mr. Jorge Ramos Pantoja as the Public Relations Independent Contractor to assist with the daily operations of the ADAMHS Board External Affairs team at \$30 per hour up to 35 hours per week for a six-month term. Mr. Pantoja's duties shall include:

- o Designing, writing, proofreading, copyediting, and distributing public information in both written and electronic format
- o Developing, posting, and maintaining the content of the ADAMHS Board's website and social media platforms
- o Assisting as directed with public awareness campaigns
- o Assisting in coordinating, promoting, and staffing internal and external awareness activities, as well as other public relations events, such as health fairs, town hall meetings, and community outreach
- o Attending internal and external meetings as directed
- o Performing special projects as needed and other related duties as assigned

ADAMHS Board staff request the Board Directors to ratify the six-month contract with Mr. Pantoja to serve as a Public Relations Independent Contractor for \$30 per hour, not to exceed \$27,720 for the term of May 8, 2023 through November 7, 2023.

- d) Mobile Response and Stabilization Services (MRSS) Pass-through Funding  
- First Alliance Healthcare - \$250,000

MRSS is a 24/7 crisis service where a team of two providers responds in person within sixty minutes for youth up to age 21. MRSS can provide up to four to six weeks of in-home de-escalation and stabilization. The MRSS team works within the family system to create safety plans, teach skills, provide peer support and link to ongoing services to prevent future crises and reduce the need for out-of-home treatment. MRSS is an evidence-based and trauma informed statewide service, included in Ohio Resilience through Integrated Systems and Excellence (OhioRISE). It has a statewide, centralized call center to triage and dispatch calls to local certified MRSS providers. OhioMHAS is leading the selection and certification of MRSS providers and oversees the implementation and coordination of the statewide call center and MRSS provider network. The crisis is defined by the youth and/or family according to the MRSS model. A team of two MRSS providers responds in person to calls in the community. The MRSS team is comprised of licensed supervisors, licensed therapists, certified peer supporters and has access to a nurse practitioner or psychiatrist.

The ADAMHS Board will serve as the fiscal agent for pass-through funds for MRSS to First Alliance Healthcare in the amount of \$250,000 for State Fiscal Year (SFY) 2023. ADAMHS Board staff request the Board Directors to accept \$250,000 of pass-through funding from OhioMHAS for MRSS and contract with First Alliance Healthcare from January 1, 2023 through June 30, 2023 in the amount of \$250,000.

Mr. Harvey Snider commended Ms. Beth Zietlow-DeJesus, Director of External Affairs, and Ms. Madison Greenspan, External Affairs Officer, for their exceptional efforts relative to their positions at the ADAMHS Board.

**Motion to recommend approval of Contracts (as listed above) to the full Board.** MOTION: B. Gohlstin / SECOND: H. Snider / AYES: S. Galloway, B. Gohlstin, S. Killpack, H. Snider / NAYS: None / ABSTAIN: None / **Motion passed.**

## 8. Contract Amendments

- a) Amendment to Resolution No. 22-11-05, Agreements with Attorneys for Civil Commitment Hearings – \$200 per hearing
- Ronald Balbier
  - Paul Friedman
  - Scott Friedman
  - Ted Friedman

By law (Ohio Revised Code 5122), the ADAMHS Board is required to ensure that persons temporarily detained for involuntary hospitalization actually meet the legal criteria for civil commitment. Probate court shall refer to ADAMHS Boards an affidavit to assist the court in determining whether persons temporarily detained for involuntary hospitalization are subject to court-ordered treatment and whether alternatives to hospitalization are available. Attorneys represent the Board at civil commitment hearings to ensure that persons subject to court-ordered treatment have due process.

Attorneys will be compensated \$200 per hearing for all hearings. Attorneys were previously compensated \$100 per hearing for most hearings. Attorneys will still be compensated \$100 per motion, and \$100 per hour for additional services, so long as additional services receive prior approval from the ADAMHS Board. Attorney Paul Friedman files motions on behalf of the ADAMHS Board. Attorneys represent the ADAMHS Board at involuntary civil commitment hearings. ADAMHS Board staff request the Board Directors to approve contract amendments with Attorneys Ronald Balbier, Paul Friedman, Scott Friedman, and Ted Friedman for \$200 per hearing for the term of June 1, 2023 through December 31, 2023.

- b) Amendment to Resolution No. 23-02-03, Cleveland Division of Police, Department of Justice, Bureau of Justice Assistance (BJA) Co-Responder Project Gap Funding – \$120,000 (\$49,985 from the City of Cleveland)
- FrontLine Service - \$45,000
  - Murtis Taylor Human Services System - \$75,000

Cleveland Police indicated through their data collection that more than half of the clients at St. Vincent Psychiatric Emergency Department are brought in by police. 97% of those who are brought in by police are from the Cleveland Division of Police. A BJA study indicates that police spend up to 7% of their time responding to crisis calls. Crisis calls disproportionately consume much of an officer's time, and most are not a result of criminal behavior but an emotional crisis in the community. Across the country, police departments report that jails and prisons are the largest de facto mental health facilities in the country.

The City of Cleveland will be contributing \$49,985 for gap funding for the Co-Responder Project through June 30, 2023 as it goes through its internal process to continue and expand the Co-Responder Project with American Rescue Plan Act (ARPA) funding. In February 2023, this Board approved gap funding for the Co-Responder Project for FrontLine Service (\$45,000) and Murtis Taylor Human Services System (\$75,000) through June 30, 2023. In September 2022, this Board approved a no cost extension through March 31, 2023 to allow the providers to spend the remaining funds in the Bureau of Justice Assistance (BJA) grant. In May 2020, the ADAMHS Board approved contracts with FrontLine Service and Murtis Taylor Human Services System for the Co-Responder Program to divert people in crisis to the least restrictive alternative and linkage to services.

- o The Co-Responder Teams operate 40 hours per week, second shift.
- o The Crisis Specialist is paired with a Crisis Intervention Team (CIT) Officer in a single car in order to respond to the calls.
- o The Crisis Specialist, in collaboration with the CIT Officer engages and responds to the person's needs, provides assessment and triage to the least restrictive options in the community.
- o The Co-Responder Teams provide follow-up on crisis calls from other officers within their assigned police district as well as engage high utilizers of service in order to decrease the need for public safety assistance.
- o FrontLine Service is assigned to District 3. Murtis Taylor Human Services System is assigned to Districts 2 and 4.

- o Crisis Specialists along with CIT Officers work collaboratively with other aspects of public safety such as Emergency Medical Services (EMS) and dispatch in order to reduce the high utilizers of service by providing ongoing monitoring and support.

ADAMHS Board staff request the Board Directors to amend Resolution No. 23-02-03, Cleveland Division of Police Co Responder Project, to accept funding in the amount of \$49,985 from the City of Cleveland for gap funding for the Co-Responder Project for the term of October 1, 2019 through June 30, 2023.

**Motion to recommend approval of Contract Amendments (as listed above) to the full Board.** MOTION: S. Killpack / SECOND: B. Gohlstin / AYES: S. Galloway, B. Gohlstin, S. Killpack, H. Snider / NAYS: None / ABSTAIN: None / **Motion passed.**

**9. Identify Consent Agenda**

Ms. Addison recommended including the April 2023 Finance Reports, the OACBHA FY2024 Membership Dues, Contracts and Contract Amendments into the Consent Agenda to be recommended for approval to the full Board.

**10. New Business**

Mr. Osiecki reported that OACBHA has requested that a proclamation be forwarded to our senators asking support for funding of at least \$71,989,846 in the OhioMHAS ALI 336-421 Continuum of Care Line of Sub. House Bill (HB) 33. The consensus of the Board Directors was for Mr. Osiecki to move forward with this proclamation.

**11. Follow-up**

No follow-up was received.

**12. Public Comment Period**

No public comment was received.

**13. Upcoming May and June Meetings:**

- General Meeting: May 24, 2023
- Faith-based Outreach Committee Meeting: June 7, 2023
- Planning & Oversight Committee Meeting: June 14, 2023
- Finance & Operations Committee Meeting: June 21, 2023
- General Meeting: June 28, 2023

Mr. Snider commending Ms. Addison's efforts relative to chairing the Finance & Operations Committee meeting.

***There being no further business, the meeting adjourned at 5:10 p.m.***

***Submitted by: Linda Lamp, Executive Assistant***

***Approved by: Bishara W. Addison, Finance & Operations Committee Vice Chair***



**Alcohol, Drug Addiction & Mental Health Services Board of Cuyahoga County**  
**Administrative Budget YTD**  
**May 2023 YTD**

	2023 Budget	May Actual YTD	Remaining Balance	% of Budget
<b>ADMINISTRATIVE EXPENSES</b>				
<b>SALARIES</b>				
SALARIES - REGULAR	\$ 1,963,512.00	\$ 733,403.79	\$ 1,230,108.21	37%
SALARIES - PART-TIME	\$ 20,000.00	\$ -	\$ 20,000.00	0%
SALARIES - UNION	\$ 2,238,334.00	\$ 905,843.48	\$ 1,332,490.52	40%
<b>Total SALARIES</b>	<b>\$ 4,221,846.00</b>	<b>\$ 1,639,247.27</b>	<b>\$ 2,582,598.73</b>	<b>39%</b>
<b>FRINGE BENEFITS</b>				
MEDICARE	\$ 61,217.00	\$ 23,091.41	\$ 38,125.59	38%
RETIRE-OPERS - REGULAR	\$ 612,168.00	\$ 216,316.42	\$ 395,851.58	35%
UNEMPLOYMENT	\$ -	\$ 895.41	\$ (895.41)	
HOSPITALIZATION	\$ 832,000.00	\$ 332,830.73	\$ 499,169.27	40%
FLEX BENEFITS	\$ -	\$ 3,493.44	\$ (3,493.44)	
LIFE INSURANCE	\$ -	\$ 110.63	\$ (110.63)	
HEALTH BENEFIT ALLOWANCE	\$ -	\$ 473.00	\$ (473.00)	
SPECIAL FRINGE	\$ -	\$ 2,500.00	\$ (2,500.00)	
<b>Total FRINGE BENEFITS</b>	<b>\$ 1,505,385.00</b>	<b>\$ 579,711.04</b>	<b>\$ 925,673.96</b>	<b>39%</b>
<b>COMMODITIES</b>				
OFFICE SUPPLIES	\$ 17,500.00	\$ 606.78	\$ 16,893.22	3%
COPIER SUPPLIES	\$ 20,000.00	\$ 1,098.85	\$ 18,901.15	5%
FOOD SUPPLIES	\$ 12,500.00	\$ 799.66	\$ 11,700.34	6%
HOUSEKEEPING SUPPLIES	\$ 5,000.00	\$ -	\$ 5,000.00	0%
COMPUTER SUPPLIES	\$ 20,000.00	\$ -	\$ 20,000.00	0%
ELECTRICITY	\$ 72,500.00	\$ 27,575.59	\$ 44,924.41	38%
<b>Total COMMODITIES</b>	<b>\$ 147,500.00</b>	<b>\$ 30,080.88</b>	<b>\$ 117,419.12</b>	<b>20%</b>
<b>CONTRACTS &amp; PROFESSIONAL</b>				
LS/RENT - BUILDING	\$ 450,000.00	\$ 208,643.58	\$ 241,356.42	46%
TUITION REIMBURSEMENT	\$ 7,000.00	\$ -	\$ 7,000.00	0%
CONSULTANT SERVICES	\$ 414,000.00	\$ 106,219.92	\$ 307,780.08	26%
ASGN COUN - PSYCHOLOGICAL	\$ 110,000.00	\$ 48,625.00	\$ 61,375.00	44%
RSK MGMT - LIABILITY	\$ 100,000.00	\$ -	\$ 100,000.00	0%
CONTRACTUAL SERVICES	\$ 252,000.00	\$ 226,785.15	\$ 25,214.85	90%
MAINTENANCE/REPAIR SERVICES	\$ 39,700.00	\$ 1,580.69	\$ 38,119.31	4%
<b>Total CONTRACTS &amp; PROFESSIONAL</b>	<b>\$ 1,372,700.00</b>	<b>\$ 591,854.34</b>	<b>\$ 780,845.66</b>	<b>43%</b>
<b>EQUIPMENT EXPENSE</b>				
NON-CAP EQ - IT SOFTWARE	\$ 56,000.00	\$ 55,787.61	\$ 212.39	100%
LEASE/RENTAL FEES	\$ 12,000.00	\$ 4,063.41	\$ 7,936.59	34%
LS/RENT - EQUIPMENT	\$ 40,000.00	\$ 4,693.20	\$ 35,306.80	12%
EQUIPMENT PURCHASE	\$ 48,000.00	\$ 14,220.98	\$ 33,779.02	30%
EQUIP PURCH - IT	\$ 24,000.00	\$ 12,221.76	\$ 11,778.24	51%
<b>Total EQUIPMENT EXPENSE</b>	<b>\$ 180,000.00</b>	<b>\$ 90,986.96</b>	<b>\$ 89,013.04</b>	<b>51%</b>
<b>OTHER OPERATING</b>				
TRAINING/CONFERENCES	\$ 12,500.00	\$ 515.11	\$ 11,984.89	4%
MEETINGS	\$ 3,000.00	\$ 490.24	\$ 2,509.76	16%
MEMBERSHIPS/LICENSES	\$ 21,500.00	\$ 20,579.00	\$ 921.00	96%
MILEAGE/PARKING	\$ 30,000.00	\$ 6,547.19	\$ 23,452.81	22%
PUBLICATIONS/SUBSCRIPTIONS	\$ 6,000.00	\$ -	\$ 6,000.00	0%
ADVERTISING	\$ 27,800.00	\$ -	\$ 27,800.00	0%
DEPARTMENTAL PARKING	\$ 4,500.00	\$ -	\$ 4,500.00	0%
POSTAGE/MAIL SERVICES	\$ 14,000.00	\$ -	\$ 14,000.00	0%
NON-COUNTY PRINTING	\$ 5,000.00	\$ 2,610.79	\$ 2,389.21	52%
INDIRECT COSTS	\$ 337,483.00	\$ -	\$ 337,483.00	0%
PRINTING CHARGEBACK	\$ -	\$ -	\$ -	
NON-CONTRACTUAL SERVICES	\$ 1,200.00	\$ 1,200.00	\$ -	100%
TELEPHONE	\$ 33,000.00	\$ 15,574.80	\$ 17,425.20	47%
TELE - MOBILITY	\$ 12,000.00	\$ 3,763.92	\$ 8,236.08	31%
DATA COMMUNICATIONS	\$ 25,000.00	\$ 12,706.00	\$ 12,294.00	51%
FISCAL USE ONLY MISC EXPENSE	\$ 120,000.00	\$ 53,806.16	\$ 66,193.84	45%
<b>Total OTHER OPERATING</b>	<b>\$ 652,983.00</b>	<b>\$ 117,793.21</b>	<b>\$ 535,189.79</b>	<b>18%</b>
<b>Total ADMINISTRATIVE EXPENSES</b>	<b>\$ 8,080,414.00</b>	<b>\$ 3,049,673.70</b>	<b>\$ 5,030,740.30</b>	<b>38%</b>

**BOARD VOUCHER REPORT**  
**5/1/2023 THROUGH 5/31/2023**

<u>Description</u>	<u>Vendor Name</u>	<u>Amount</u>
COPIER SUPPLIES	DEX IMAGING LLC	\$ 8.00
COPIER SUPPLIES	DEX IMAGING LLC	\$ 7.00
FOOD SUPPLIES	QUENCH USA INC	\$ 119.90
ELECTRICITY	UNITED TWENTY FIFTH BLDG	\$ 4,435.12
<b>Commodities</b>		<b>\$ 4,570.02</b>
LS/RENT - BUILDING	UNITED TWENTY FIFTH BLDG	\$ 34,773.93
CONSULTANT SERVICES	LESLIE M KOBLENTZ	\$ 2,940.00
CONSULTANT SERVICES	HAYNES KESSLER MYERS	\$ 625.00
CONSULTANT SERVICES	KATHRYN A BURNS MD MP	\$ 5,130.00
CONSULTANT SERVICES	LESLIE M KOBLENTZ	\$ 2,940.00
CONSULTANT SERVICES	JORGE RAMOS PANTOJA	\$ 1,200.00
ASGN COUN - PSYCHOLOGICAL	J MICHAEL EVANS	\$ 675.00
ASGN COUN - PSYCHOLOGICAL	PAUL M FRIEDMAN	\$ 800.00
ASGN COUN - PSYCHOLOGICAL	TED S FRIEDMAN	\$ 1,100.00
ASGN COUN - PSYCHOLOGICAL	RONALD C BALBIER	\$ 1,300.00
ASGN COUN - PSYCHOLOGICAL	RONALD C BALBIER	\$ 1,600.00
ASGN COUN - PSYCHOLOGICAL	RONALD C BALBIER	\$ 1,000.00
ASGN COUN - PSYCHOLOGICAL	KELLY C PATTON	\$ 450.00
ASGN COUN - PSYCHOLOGICAL	GREGORY S DUPONT	\$ 225.00
ASGN COUN - PSYCHOLOGICAL	PAUL M FRIEDMAN	\$ 700.00
ASGN COUN - PSYCHOLOGICAL	TED S FRIEDMAN	\$ 1,400.00
CONTRACTUAL SERVICES	IRON MOUNTAIN INFORMATION	\$ 6,774.95
CONTRACTUAL SERVICES	IRON MOUNTAIN INFORMATION	\$ 155.68
CONTRACTUAL SERVICES	WILLO SECURITY INC	\$ 2,890.50
CONTRACTUAL SERVICES	RICE EDUCATION CONSULTING	\$ 18,075.00
CONTRACTUAL SERVICES	IRON MOUNTAIN INFORMATION	\$ 967.11
CONTRACTUAL SERVICES	WILLO SECURITY INC	\$ 3,660.13
CONTRACTUAL SERVICES	WILLO SECURITY INC	\$ 2,831.75
CONTRACTUAL SERVICES	MOOD MEDIA	\$ 71.79
CONTRACTUAL SERVICES	IMPACT SOLUTIONS EAP	\$ 300.00
MAINTENANCE/REPAIR SERVICES	UNIFIRST CORPORATION	\$ 268.40
<b>Contracts &amp; Professional Services</b>		<b>\$ 92,854.24</b>
NON-CAP EQ - IT SOFTWARE	NET ACTIVITY INC	\$ 4,270.44
LS/RENT - EQUIPMENT	DE LAGE LADEN FINANCIAL	\$ 1,173.30
EQUIPMENT PURCHASE	CTR SYSTEMS EMPLOYEE	\$ 178.88
EQUIPMENT PURCHASE	DC GROUP INC	\$ 1,200.00
EQUIPMENT PURCHASE	MARJET COMMUNICATIONS	\$ 320.00
EQUIPMENT PURCHASE	DEX IMAGING LLC	\$ 2,133.26
<b>Equipment Purchase</b>		<b>\$ 9,275.88</b>

**BOARD VOUCHER REPORT**  
**5/1/2023 THROUGH 5/31/2023**

<u>Description</u>	<u>Vendor Name</u>	<u>Amount</u>
TRAINING/CONFERENCES	RICHANDA JACKSON-BIRKS	\$ 30.00
MEMBERSHIPS/LICENSES	OACBHA FOUNDATION	\$ 19,000.00
MILEAGE/PARKING	TAWANNA PRYOR	\$ 200.43
MILEAGE/PARKING	OLIVIA ABDLRASUL	\$ 126.28
MILEAGE/PARKING	NAKIA YUCAS	\$ 126.87
MILEAGE/PARKING	BENJAMIN GOODWIN	\$ 68.77
MILEAGE/PARKING	DOUGLAS P NICHOLS	\$ 289.18
MILEAGE/PARKING	MARK ONUSKO	\$ 77.59
MILEAGE/PARKING	MICHAELE A SMITH	\$ 62.16
MILEAGE/PARKING	ERIN L DIVINCENZO	\$ 648.53
DEPARTMENTAL PARKING	JAN 2023 PARKING PASS	\$ 250.00
DEPARTMENTAL PARKING	FEB 2023 PARKING PASS	\$ 250.00
DEPARTMENTAL PARKING	MAR 2023 PARKING PASS	\$ 250.00
POSTAGE/MAIL SERVICES	BONNIE SPEED DELIVERY	\$ 30.90
POSTAGE/MAIL SERVICES	BONNIE SPEED DELIVERY	\$ 51.90
NON-COUNTY PRINTING	AMERICAN BUSINESS FOR	\$ 869.79
NON-COUNTY PRINTING	BROTHERS PRINTING COMPANY	\$ 1,085.00
TELEPHONE	DAVISSA TELEPHONE SYS	\$ 2,700.21
TELE - MOBILITY	VERIZON WIRELESS SERVICE	\$ 887.23
DATA COMMUNICATIONS	CHARTER COMMUNICATION	\$ 116.93
DATA COMMUNICATIONS	AGILE NETWORK BUILDER	\$ 586.00
DATA COMMUNICATIONS	OHIO STATE UNIVERSITY	\$ 725.00
FISCAL USE ONLY MISC EXPENSE	SHAPE CLEVELAND	\$ 1,000.00
FISCAL USE ONLY MISC EXPENSE	FIFTH THIRD BANK NEO	\$ 3,932.33
FISCAL USE ONLY MISC EXPENSE	SHAPE CLEVELAND	\$ 4,500.00
	<b>Other Operating</b>	<b>\$ 37,865.10</b>
	<b>May Voucher Total</b>	<b>\$ 144,565.24</b>

**Alcohol, Drug Addiction & Mental Health Services Board of Cuyahoga County**  
**Funding Source Budget to Actual YTD**  
 May 2023 YTD

	2023 Budget	May YTD Actuals	Remaining Balance	% of Budget
<b>ADAMHS ADMINISTRATION</b>	\$ -	\$ 495,576.56	\$ (495,576.56)	
AOD Continuum of Care	\$ 586,004.00	\$ 293,002.00	\$ 293,002.00	50%
AOD Per Capita Prevention	\$ 119,995.00	\$ 47,597.50	\$ 72,397.50	40%
AOD Recovery Housing	\$ 45,900.00	\$ 22,950.00	\$ 22,950.00	50%
ATP	\$ 300,000.00	\$ 250,000.00	\$ 50,000.00	83%
Casino Gambling Prevention	\$ 207,607.00	\$ 207,607.50	\$ (0.50)	100%
Casino Gambling Treatment	\$ 207,608.00	\$ -	\$ 207,608.00	0%
Community Investments	\$ 1,825,781.00	\$ 736,600.50	\$ 1,089,180.50	40%
Community Investments - ADAMHS Boards	\$ 50,000.00	\$ -	\$ 50,000.00	0%
Community Investments -Continuum of Care	\$ 34,765.00	\$ -	\$ 34,765.00	0%
Community Transition Program	\$ 750,000.00	\$ 375,000.00	\$ 375,000.00	50%
Corrections Planning Board	\$ 1,500,000.00	\$ 597,771.75	\$ 902,228.25	40%
County Subsidy	\$ 43,463,659.00	\$ -	\$ 43,463,659.00	0%
Criminal Justice Forensic Center & Monitoring	\$ 259,608.00	\$ 129,804.00	\$ 129,804.00	50%
Crisis Funds	\$ 512,641.00	\$ -	\$ 512,641.00	0%
Early Childhood (Invest in Children)	\$ 821,241.00	\$ -	\$ 821,241.00	0%
Early Childhood Mental Health Counseling	\$ 441,906.00	\$ 243,880.36	\$ 198,025.64	55%
Mental Health Block Grant	\$ 848,814.00	\$ 419,907.00	\$ 428,907.00	49%
Miscellaneous	\$ 1,000,000.00	\$ 945,159.69	\$ 54,840.31	95%
Multi-System Adult (MSA) Program	\$ 340,677.00	\$ 640,677.00	\$ (300,000.00)	188%
Northeast Ohio Collaborative Funding	\$ 1,541,738.00	\$ 231,320.50	\$ 1,310,417.50	15%
ODRC (ACT)	\$ 275,000.00	\$ 38,047.70	\$ 236,952.30	14%
Overdose to Action Grant (Board of Health)	\$ 84,782.00	\$ 23,083.28	\$ 61,698.72	27%
PATH	\$ 338,339.00	\$ 202,241.92	\$ 136,097.08	60%
SAMHSA Emergency COVID-19	\$ 438,212.00	\$ -	\$ 438,212.00	0%
SAPT Direct Grants - Gambling (Recovery Res.)	\$ 75,000.00	\$ 31,250.00	\$ 43,750.00	42%
SAPT Direct Grants - TASC (Court of Common Pleas.)	\$ 137,910.00	\$ 68,955.00	\$ 68,955.00	50%
SAPT Direct Grants - Therapeutic Comm (CATS)	\$ 98,551.00	\$ 49,275.50	\$ 49,275.50	50%
SAPT Pass Through	\$ 2,071,868.00	\$ 930,297.37	\$ 1,141,570.63	45%
SAPT Prevention	\$ 1,382,871.00	\$ 691,435.50	\$ 691,435.50	50%
SAPT System of Care/DYS Aftercare	\$ 215,796.00	\$ 103,080.45	\$ 112,715.55	48%
SAPT Treatment	\$ 3,509,071.00	\$ 1,754,535.50	\$ 1,754,535.50	50%
Specialized Docket Support-Drug Courts	\$ 535,000.00	\$ -	\$ 535,000.00	0%
System of Care State Funds	\$ 405,524.00	\$ 202,762.00	\$ 202,762.00	50%
Title XX	\$ 804,265.00	\$ 456,438.00	\$ 347,827.00	57%
<b>Total ADAMHS ADMINISTRATION</b>	<b>\$ 65,230,133.00</b>	<b>\$ 10,188,256.58</b>	<b>\$ 55,041,876.42</b>	<b>16%</b>
<b>ADAMHS DOJ GRANTS</b>				
CIP Grant	\$ 283,047.00	\$ 77,375.19	\$ 205,671.81	27%
COSSAP Grant	\$ 486,703.00	\$ 62,039.73	\$ 424,663.27	13%
COSSAP-ENHANCED DATA Grant	\$ 520,091.00	\$ 71,111.90	\$ 448,979.10	14%
<b>Total ADAMHS DOJ GRANTS</b>	<b>\$ 1,289,841.00</b>	<b>\$ 210,526.82</b>	<b>\$ 1,079,314.18</b>	<b>16%</b>
<b>DIVERSION CENTER</b>	<b>\$ 4,363,012.00</b>	<b>\$ 2,117,140.41</b>	<b>\$ 2,245,871.59</b>	<b>49%</b>
<b>OOD GRANT</b>	<b>\$ 443,303.00</b>	<b>\$ 147,767.52</b>	<b>\$ 295,535.48</b>	<b>33%</b>
<b>OTHER GRANTS</b>				
SAMHSA Early Diversion Grant	\$ 330,000.00	\$ 150,648.93	\$ 179,351.07	46%
<b>Total OTHER GRANTS</b>	<b>\$ 330,000.00</b>	<b>\$ 150,648.93</b>	<b>\$ 179,351.07</b>	<b>46%</b>
<b>SOR GRANT</b>	<b>\$ 2,709,000.00</b>	<b>\$ 1,484,948.19</b>	<b>\$ 1,224,051.81</b>	<b>55%</b>
<b>TOTAL</b>	<b>\$ 74,365,289.00</b>	<b>\$ 14,299,288.45</b>	<b>\$ 60,066,000.55</b>	<b>19%</b>

**Alcohol, Drug Addiction & Mental Health Services Board of Cuyahoga County**  
**Revenues By Source By Month**  
**January - May 2023**

	Q1 - 2023	Apr 2023	May 2023	Total
<b>ADAMHS ADMINISTRATION</b>	\$ 198,443.54	\$ 84,313.05	\$ 212,819.97	\$ 495,576.56
AOD Continuum of Care	\$ 146,501.00	\$ 146,501.00	\$ -	\$ 293,002.00
AOD Per Capita Prevention	\$ 23,798.75	\$ 23,798.75	\$ -	\$ 47,597.50
AOD Recovery Housing	\$ 22,950.00	\$ -	\$ -	\$ 22,950.00
ATP	\$ 250,000.00	\$ -	\$ -	\$ 250,000.00
Casino Gambling Prevention	\$ 103,803.75	\$ 103,803.75	\$ -	\$ 207,607.50
Community Investments	\$ 368,300.25	\$ 368,300.25	\$ -	\$ 736,600.50
Community Transition Program	\$ 187,500.00	\$ 187,500.00	\$ -	\$ 375,000.00
Corrections Planning Board	\$ 428,107.47	\$ 71,405.21	\$ 98,259.07	\$ 597,771.75
Criminal Justice Forensic Center & Monitoring	\$ 64,902.00	\$ 64,902.00	\$ -	\$ 129,804.00
Early Childhood Mental Health Counseling	\$ 113,320.03	\$ -	\$ 130,560.33	\$ 243,880.36
Mental Health Block Grant	\$ 209,953.50	\$ 209,953.50	\$ -	\$ 419,907.00
Miscellaneous	\$ 469,513.23	\$ 422,419.58	\$ 53,226.88	\$ 945,159.69
Multi-System Adult (MSA) Program	\$ 340,677.00	\$ 300,000.00	\$ -	\$ 640,677.00
Northeast Ohio Collaborative Funding	\$ 231,320.50	\$ -	\$ -	\$ 231,320.50
ODRC (ACT)	\$ 38,047.70	\$ -	\$ -	\$ 38,047.70
Overdose to Action Grant (Board of Health)	\$ -	\$ 23,083.28	\$ -	\$ 23,083.28
PATH	\$ 118,352.60	\$ -	\$ 83,889.32	\$ 202,241.92
SAPT Direct Grants - Gambling (Recovery Res.)	\$ 18,750.00	\$ 6,250.00	\$ 6,250.00	\$ 31,250.00
SAPT Direct Grants - TASC (Court of Common Pleas.)	\$ 34,477.50	\$ 34,477.50	\$ -	\$ 68,955.00
SAPT Direct Grants - Therapeutic Comm (CATS)	\$ -	\$ 49,275.50	\$ -	\$ 49,275.50
SAPT Pass Through	\$ 477,701.20	\$ 421,176.25	\$ 31,419.92	\$ 930,297.37
SAPT Prevention	\$ 345,717.75	\$ 345,717.75	\$ -	\$ 691,435.50
SAPT System of Care/DYS Aftercare	\$ 46,138.29	\$ 32,857.33	\$ 24,084.83	\$ 103,080.45
SAPT Treatment	\$ 877,267.75	\$ 877,267.75	\$ -	\$ 1,754,535.50
System of Care State Funds	\$ 101,381.00	\$ 101,381.00	\$ -	\$ 202,762.00
Title XX	\$ -	\$ -	\$ 456,438.00	\$ 456,438.00
<b>Total ADAMHS ADMINISTRATION</b>	<b>\$ 5,216,924.81</b>	<b>\$ 3,874,383.45</b>	<b>\$ 1,096,948.32</b>	<b>\$ 10,188,256.58</b>
<b>ADAMHS DOJ GRANTS</b>				
CIP Grant	\$ 10,658.40	\$ 66,716.79	\$ -	\$ 77,375.19
COSSAP Grant	\$ 19,236.06	\$ 42,803.67	\$ -	\$ 62,039.73
COSSAP-ENHANCED DATA Grant	\$ 19,736.15	\$ 51,375.75	\$ -	\$ 71,111.90
<b>Total ADAMHS DOJ GRANTS</b>	<b>\$ 49,630.61</b>	<b>\$ 160,896.21</b>	<b>\$ -</b>	<b>\$ 210,526.82</b>
<b>DIVERSION CENTER</b>	<b>\$ 574,292.65</b>	<b>\$ 547,785.56</b>	<b>\$ 995,062.20</b>	<b>\$ 2,117,140.41</b>
<b>OOD GRANT</b>	<b>\$ 110,825.64</b>	<b>\$ -</b>	<b>\$ 36,941.88</b>	<b>\$ 147,767.52</b>
<b>OTHER GRANTS</b>				
SAMHSA Early Diversion Grant	\$ 64,422.05	\$ -	\$ 86,226.88	\$ 150,648.93
<b>Total OTHER GRANTS</b>	<b>\$ 64,422.05</b>	<b>\$ -</b>	<b>\$ 86,226.88</b>	<b>\$ 150,648.93</b>
<b>SOR GRANT</b>	<b>\$ 719,063.65</b>	<b>\$ 376,133.71</b>	<b>\$ 389,750.83</b>	<b>\$ 1,484,948.19</b>
<b>TOTAL</b>	<b>\$ 6,735,159.41</b>	<b>\$ 4,959,198.93</b>	<b>\$ 2,604,930.11</b>	<b>\$ 14,299,288.45</b>

**Alcohol, Drug Addiction & Mental Health Services Board of Cuyahoga County**  
**Budget vs. Actual Expenses 2023 YTD**  
**May 2023 YTD**

	2023 Budget	May YTD Actuals	Remaining Balance	% of Budget
JAIL DIVERSION GRANT	\$ 330,000.00	\$ 182,503.17	\$ 147,496.83	55%
CIP GRANT	\$ 283,047.00	\$ 117,607.29	\$ 165,439.71	42%
COSSAP GRANT	\$ 486,703.00	\$ 62,039.73	\$ 424,663.27	13%
ENHANCED DATA GRANT	\$ 520,091.00	\$ 87,380.01	\$ 432,710.99	17%
DIVERSION CENTER	\$ 4,363,012.00	\$ 2,104,622.51	\$ 2,258,389.49	48%
OOD - CASE SVCS CONTRACT	\$ 443,303.00	\$ 200,482.08	\$ 242,820.92	45%
SOR GRANT	\$ 2,709,000.00	\$ 1,481,772.94	\$ 1,227,227.06	55%
ADMINISTRATIVE EXPENSES	\$ 8,080,414.00	\$ 3,052,875.93	\$ 5,027,538.07	38%
ADULT & FAMILY CARE SERVICES	\$ 562,241.00	\$ 169,547.23	\$ 392,693.77	30%
COORDINATION/EVALUATION SERVICES	\$ 1,163,692.00	\$ 129,095.72	\$ 1,034,596.28	11%
CRISIS CARE/INTERVENTION	\$ 17,757,846.00	\$ 6,511,325.12	\$ 11,246,520.88	37%
DETOXIFICATION	\$ 1,886,400.00	\$ 178,552.85	\$ 1,707,847.15	9%
EARLY CHILDHOOD MENTAL HEALTH	\$ 2,084,388.00	\$ 863,492.42	\$ 1,220,895.58	41%
EMPLOYMENT SERVICES	\$ 1,647,306.00	\$ 642,391.12	\$ 1,004,914.88	39%
FAITH-BASED SERVICES	\$ 463,897.00	\$ 140,976.22	\$ 322,920.78	30%
HEALTH MGT INFORMATION SYS	\$ 175,000.00	\$ 4,451.00	\$ 170,549.00	3%
JUSTICE RELATED SERVICES	\$ 5,156,602.00	\$ 2,048,219.77	\$ 3,108,382.23	40%
MH - OUTPATIENT TREATMENT	\$ 4,051,516.00	\$ 1,299,295.63	\$ 2,752,220.37	32%
OTHER OBLIGATED FUNDS	\$ 5,001,017.00	\$ -	\$ 5,001,017.00	0%
OTHER SERVICES	\$ 2,830,068.00	\$ 1,456,250.36	\$ 1,373,817.64	51%
PASS-THRU PROGRAMS	\$ 3,019,240.00	\$ 1,192,475.05	\$ 1,826,764.95	39%
PREVENTION SERVICES - MH	\$ 760,813.00	\$ 557,221.46	\$ 203,591.54	73%
PREVENTION SERVICES - SUD	\$ 2,121,166.00	\$ 886,032.32	\$ 1,235,133.68	42%
BOARD PROPERTY EXPENSES	\$ 250,000.00	\$ 111,607.31	\$ 138,392.69	45%
PSYCHIATRIC SERVICES	\$ 914,290.00	\$ 283,333.32	\$ 630,956.68	31%
RECOVERY SUPPORTS	\$ 835,317.00	\$ 288,824.90	\$ 546,492.10	35%
RECOVERY SUPPORTS - ART THERAPY	\$ 207,520.00	\$ 68,723.75	\$ 138,796.25	33%
RECOVERY SUPPORTS - PEER SUPPORT	\$ 2,903,232.00	\$ 1,639,289.43	\$ 1,263,942.57	56%
RESIDENTIAL ASST PROG (RAP)	\$ 2,500,000.00	\$ 503,823.00	\$ 1,996,177.00	20%
RESIDENTIAL TREATMENT HOUSING-MH	\$ 8,734,312.00	\$ 4,107,778.67	\$ 4,626,533.33	47%
RESIDENTIAL TREATMENT HOUSING-SUD	\$ 3,678,692.00	\$ 909,608.05	\$ 2,769,083.95	25%
SCHOOL BASED SERVICES	\$ 869,151.00	\$ 373,984.84	\$ 495,166.16	43%
SOBER RECOVERY BEDS	\$ 2,228,925.00	\$ 1,096,017.86	\$ 1,132,907.14	49%
SOR CRISIS GRANT	\$ 818,626.00	\$ 197,773.45	\$ 620,852.55	24%
SUD - OUTPATIENT TREATMENT	\$ 2,960,274.00	\$ 1,031,026.12	\$ 1,929,247.88	35%
<b>TOTAL</b>	<b>\$ 92,797,101.00</b>	<b>\$ 33,980,400.63</b>	<b>\$ 58,816,700.37</b>	<b>37%</b>

**Alcohol, Drug Addiction & Mental Health Services Board of Cuyahoga County**  
**Revenue and Expenditures All Accounting Units By Month**  
 January - May 2023

	Q1 - 2023	Apr 2023	May 2023	Total
<b>Revenue</b>				
OFFICE/CONF ROOM RENTAL	\$ 5,014.14	\$ 1,671.38	\$ 1,671.38	\$ 8,356.90
FEDERAL GRANT REVENUE	\$ 3,234,347.88	\$ 2,494,355.48	\$ 1,341,711.99	\$ 7,070,415.35
STATE GRANT REVENUE	\$ 2,107,022.99	\$ 1,782,023.00	\$ 55,598.50	\$ 3,944,644.49
LOCAL GOV'T REVENUE	\$ 574,292.65	\$ -	\$ -	\$ 574,292.65
LOCAL MUNI NON-GRANT REVENUE	\$ 495,432.64	\$ 659,346.15	\$ 1,203,741.24	\$ 2,358,520.03
REFUNDS & REIMBURSEMENT REV	\$ 319,049.11	\$ 21,802.92	\$ 2,207.00	\$ 343,059.03
<b>Total Revenue</b>	<b>\$ 6,735,159.41</b>	<b>\$ 4,959,198.93</b>	<b>\$ 2,604,930.11</b>	<b>\$ 14,299,288.45</b>
<b>Expenditures</b>				
<b>OPERATING EXPENSES</b>				
<b>SALARIES</b>				
SALARIES - REGULAR	\$ 566,896.17	\$ 127,252.44	\$ 128,886.58	\$ 823,035.19
SALARIES - UNION	\$ 577,866.96	\$ 160,110.88	\$ 167,865.64	\$ 905,843.48
<b>Total SALARIES</b>	<b>\$ 1,144,763.13</b>	<b>\$ 287,363.32</b>	<b>\$ 296,752.22</b>	<b>\$ 1,728,878.67</b>
<b>FRINGE BENEFITS</b>				
MEDICARE	\$ 16,052.40	\$ 4,113.81	\$ 4,152.59	\$ 24,318.80
RETIRE-OPERS - REGULAR	\$ 146,745.27	\$ 41,046.02	\$ 40,459.62	\$ 228,250.91
UNEMPLOYMENT	\$ 696.43	\$ -	\$ 198.98	\$ 895.41
HOSPITALIZATION	\$ 229,087.20	\$ 65,342.20	\$ 63,948.48	\$ 358,377.88
FLEX BENEFITS	\$ 3,493.44	\$ -	\$ -	\$ 3,493.44
LIFE INSURANCE	\$ 70.74	\$ 20.19	\$ 19.70	\$ 110.63
HEALTH BENEFIT ALLOWANCE	\$ 301.00	\$ 86.00	\$ 86.00	\$ 473.00
SPECIAL FRINGE	\$ 1,500.00	\$ 500.00	\$ 500.00	\$ 2,500.00
<b>Total FRINGE BENEFITS</b>	<b>\$ 397,946.48</b>	<b>\$ 111,108.22</b>	<b>\$ 109,365.37</b>	<b>\$ 618,420.07</b>
<b>COMMODITIES</b>				
OFFICE SUPPLIES	\$ 442.60	\$ 164.18	\$ -	\$ 606.78
COPIER SUPPLIES	\$ 1,057.85	\$ 26.00	\$ 15.00	\$ 1,098.85
FOOD SUPPLIES	\$ 467.27	\$ 212.49	\$ 119.90	\$ 799.66
WATER	\$ 4,792.92	\$ 1,828.89	\$ 1,595.03	\$ 8,216.84
SEWER	\$ 9,280.07	\$ 2,686.45	\$ 2,811.76	\$ 14,778.28
ELECTRICITY	\$ 24,820.69	\$ 6,443.13	\$ 8,813.81	\$ 40,077.63
NATURAL GAS	\$ 8,460.76	\$ 2,224.06	\$ 3,022.28	\$ 13,707.10
REFUSE COLLECTION	\$ 15,660.66	\$ 861.29	\$ 3,985.42	\$ 20,507.37
<b>Total COMMODITIES</b>	<b>\$ 64,982.82</b>	<b>\$ 14,446.49</b>	<b>\$ 20,363.20</b>	<b>\$ 99,792.51</b>
<b>CONTRACTS &amp; PROFESSIONAL</b>				
LS/RENT - BUILDING	\$ 139,095.72	\$ 34,773.93	\$ 34,773.93	\$ 208,643.58
CONSULTANT SERVICES	\$ 80,974.92	\$ 12,410.00	\$ 12,835.00	\$ 106,219.92
ASGN COUN - PSYCHOLOGICAL	\$ 32,050.00	\$ 7,325.00	\$ 9,250.00	\$ 48,625.00
JUDICIAL SERVICES	\$ 24,725.00	\$ 7,350.00	\$ 1,600.00	\$ 33,675.00
CONTRACTUAL SERVICES	\$ 1,211,938.99	\$ 751,037.04	\$ 1,185,993.86	\$ 3,148,969.89
MAINTENANCE/REPAIR SERVICES	\$ 25,318.62	\$ 4,299.67	\$ 7,835.78	\$ 37,454.07
<b>Total CONTRACTS &amp; PROFESSIONAL</b>	<b>\$ 1,514,103.25</b>	<b>\$ 817,195.64</b>	<b>\$ 1,252,288.57</b>	<b>\$ 3,583,587.46</b>
<b>EQUIPMENT EXPENSE</b>				
NON-CAP EQ - IT SOFTWARE	\$ 23,849.42	\$ 32,118.75	\$ 4,270.44	\$ 60,238.61
LEASE/RENTAL FEES	\$ 2,708.94	\$ 1,354.47	\$ -	\$ 4,063.41
LS/RENT - EQUIPMENT	\$ 3,519.90	\$ -	\$ 1,173.30	\$ 4,693.20
EQUIPMENT PURCHASE	\$ 8,479.82	\$ 1,909.02	\$ 3,832.14	\$ 14,220.98
EQUIP PURCH - IT	\$ 9,564.24	\$ 2,657.52	\$ -	\$ 12,221.76
<b>Total EQUIPMENT EXPENSE</b>	<b>\$ 48,122.32</b>	<b>\$ 38,039.76</b>	<b>\$ 9,275.88</b>	<b>\$ 95,437.96</b>

**Alcohol, Drug Addiction & Mental Health Services Board of Cuyahoga County**  
**Revenue and Expenditures All Accounting Units By Month**  
 January - May 2023

	Q1 - 2023	Apr 2023	May 2023	Total
<b>OTHER OPERATING</b>				
TRAINING/CONFERENCES	\$ 485.11	\$ -	\$ 30.00	\$ 515.11
MEETINGS	\$ 490.24	\$ -	\$ -	\$ 490.24
MEMBERSHIPS/LICENSES	\$ 1,579.00	\$ -	\$ 19,000.00	\$ 20,579.00
MILEAGE/PARKING	\$ 2,779.35	\$ 2,168.03	\$ 1,599.81	\$ 6,547.19
ADVERTISING	\$ 226,308.93	\$ 74,038.11	\$ 32,382.74	\$ 332,729.78
DEPARTMENTAL PARKING	\$ 2,260.00	\$ -	\$ 750.00	\$ 3,010.00
OSTAGE/MAIL SERVICES	\$ 89.60	\$ 19.83	\$ 82.80	\$ 192.23
NON-COUNTY PRINTING	\$ 8,739.28	\$ 75,241.74	\$ 1,954.79	\$ 85,935.81
PRINTING CHARGEBACK	\$ -	\$ -	\$ -	\$ -
NON-CONTRACTUAL SERVICES	\$ 151,200.00	\$ -	\$ -	\$ 151,200.00
TELEPHONE	\$ 12,813.94	\$ 4,396.75	\$ 4,430.84	\$ 21,641.53
TELE - MOBILITY	\$ 2,299.31	\$ 799.92	\$ 887.23	\$ 3,986.46
DATA COMMUNICATIONS	\$ 4,881.30	\$ 6,396.77	\$ 1,427.93	\$ 12,706.00
FISCAL USE ONLY MISC EXPENSE	\$ 101,433.85	\$ 9,160.98	\$ 12,615.18	\$ 123,210.01
<b>Total OTHER OPERATING</b>	<b>\$ 515,359.91</b>	<b>\$ 172,222.13</b>	<b>\$ 75,161.32</b>	<b>\$ 762,743.36</b>
<b>Total ADMINISTRATIVE EXPENSES</b>	<b>\$ 3,685,277.91</b>	<b>\$ 1,440,375.56</b>	<b>\$ 1,763,206.56</b>	<b>\$ 6,888,860.03</b>
<b>PROVIDER DIRECT SERVICES</b>				
BEHAVIORAL HEALTH	\$ 8,039,799.62	\$ 2,627,197.63	\$ 2,541,209.92	\$ 13,208,207.17
BEH HLTH - MEDICAL	\$ 6,422.63	\$ -	\$ -	\$ 6,422.63
BEH HLTH - RESIDENTIAL	\$ 3,520,560.60	\$ 960,090.86	\$ 1,150,876.38	\$ 5,631,527.84
BEH HLTH - FAMILY SUPPORT	\$ 1,000,683.56	\$ 320,954.86	\$ 366,193.51	\$ 1,687,831.93
CLIENT EDUCATION SERVICES	\$ 500.00	\$ 225.00	\$ 250.00	\$ 975.00
CLIENT PREVENTION SERVICES	\$ 441,591.81	\$ 177,762.30	\$ 163,452.13	\$ 782,806.24
CLIENT TREATMENT SERVICES	\$ 3,316,949.50	\$ 1,018,772.45	\$ 926,844.90	\$ 5,262,566.85
<b>Total PROVIDER DIRECT SERVICES</b>	<b>\$ 16,326,507.72</b>	<b>\$ 5,105,003.10</b>	<b>\$ 5,148,826.84</b>	<b>\$ 26,580,337.66</b>
<b>OTHER SERVICES</b>				
HOUSING ASSISTANCE	\$ 293,921.36	\$ 109,406.12	\$ 107,875.46	\$ 511,202.94
<b>Total OTHER SERVICES</b>	<b>\$ 293,921.36</b>	<b>\$ 109,406.12</b>	<b>\$ 107,875.46</b>	<b>\$ 511,202.94</b>
<b>Total Expenditures</b>	<b>\$ 20,305,706.99</b>	<b>\$ 6,654,784.78</b>	<b>\$ 7,019,908.86</b>	<b>\$ 33,980,400.63</b>



**Alcohol, Drug Addiction & Mental Health Services Board of Cuyahoga County**  
**Revenues and Expenditures Grants YTD**  
**May 2023 YTD**

	Total ADAMHS DOJ GRANTS	OOD GRANT	Total OTHER GRANTS	SOR GRANT	TOTAL
<b>Revenue</b>					
FEDERAL GRANT REVENUE	\$ 210,526.82	\$ 147,767.52	\$ 150,648.93	\$ 1,484,948.19	\$ 1,993,891.46
<b>Total Revenue</b>	<b>\$ 210,526.82</b>	<b>\$ 147,767.52</b>	<b>\$ 150,648.93</b>	<b>\$ 1,484,948.19</b>	<b>\$ 1,993,891.46</b>
<b>Expenditures</b>					
<b>OPERATING EXPENSES</b>					
<b>SALARIES</b>					
SALARIES - REGULAR	\$ 27,318.21	\$ -	\$ -	\$ -	\$ 27,318.21
<b>Total SALARIES</b>	<b>\$ 27,318.21</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 27,318.21</b>
<b>FRINGE BENEFITS</b>					
MEDICARE	\$ 388.88	\$ -	\$ -	\$ -	\$ 388.88
RETIRE-OPERS - REGULAR	\$ 3,362.79	\$ -	\$ -	\$ -	\$ 3,362.79
HOSPITALIZATION	\$ 5,556.16	\$ -	\$ -	\$ -	\$ 5,556.16
<b>Total FRINGE BENEFITS</b>	<b>\$ 9,307.83</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 9,307.83</b>
<b>CONTRACTS &amp; PROFESSIONAL</b>					
CONTRACTUAL SERVICES	\$ 221,565.67	\$ 200,482.08	\$ 182,503.17	\$ 138,276.28	\$ 742,827.20
<b>Total CONTRACTS &amp; PROFESSIONAL</b>	<b>\$ 221,565.67</b>	<b>\$ 200,482.08</b>	<b>\$ 182,503.17</b>	<b>\$ 138,276.28</b>	<b>\$ 742,827.20</b>
<b>Total OPERATING EXPENSES</b>	<b>\$ 258,191.71</b>	<b>\$ 200,482.08</b>	<b>\$ 182,503.17</b>	<b>\$ 138,276.28</b>	<b>\$ 779,453.24</b>
<b>PROVIDER DIRECT SERVICES</b>					
CLIENT TREATMENT SERVICES	\$ 8,835.32	\$ -	\$ -	\$ 1,541,270.11	\$ 1,550,105.43
<b>Total PROVIDER DIRECT SERVICES</b>	<b>\$ 8,835.32</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,541,270.11</b>	<b>\$ 1,550,105.43</b>
<b>Total Expenditures</b>	<b>\$ 267,027.03</b>	<b>\$ 200,482.08</b>	<b>\$ 182,503.17</b>	<b>\$ 1,679,546.39</b>	<b>\$ 2,329,558.67</b>

# Alcohol, Drug Addiction & Mental Health Services Board of Cuyahoga County

## Diversion Center Revenues and Expenditures YTD

January - May 2023

	Q1 - 2023	Apr 2023	May 2023	Total
<b>REVENUE</b>				
LOCAL GOV'T REVENUE	\$ 574,292.65	\$ -	\$ -	\$ 574,292.65
LOCAL MUNI NON-GRANT REVENUE	\$ -	\$ 547,785.56	\$ 995,062.20	\$ 1,542,847.76
<b>Total Revenue</b>	<b>\$ 574,292.65</b>	<b>\$ 547,785.56</b>	<b>\$ 995,062.20</b>	<b>\$ 2,117,140.41</b>
<b>OPERATING EXPENSES</b>				
<b>SALARIES</b>				
SALARIES - REGULAR	\$ 43,857.31	\$ 12,303.92	\$ 6,151.96	\$ 62,313.19
<b>Total SALARIES</b>	<b>\$ 43,857.31</b>	<b>\$ 12,303.92</b>	<b>\$ 6,151.96</b>	<b>\$ 62,313.19</b>
<b>FRINGE BENEFITS</b>				
MEDICARE	\$ 590.41	\$ 165.38	\$ 82.72	\$ 838.51
RETIRE-OPERS - REGULAR	\$ 5,987.89	\$ 1,722.54	\$ 861.27	\$ 8,571.70
HOSPITALIZATION	\$ 13,993.96	\$ 3,998.02	\$ 1,999.01	\$ 19,990.99
<b>Total FRINGE BENEFITS</b>	<b>\$ 20,572.26</b>	<b>\$ 5,885.94</b>	<b>\$ 2,943.00</b>	<b>\$ 29,401.20</b>
<b>CONTRACTS &amp; PROFESSIONAL</b>				
CONTRACTUAL SERVICES	\$ 552,670.79	\$ 500,263.25	\$ 959,974.08	\$ 2,012,908.12
<b>Total CONTRACTS &amp; PROFESSIONAL</b>	<b>\$ 552,670.79</b>	<b>\$ 500,263.25</b>	<b>\$ 959,974.08</b>	<b>\$ 2,012,908.12</b>
<b>Total OPERATING EXPENSES</b>	<b>\$ 617,100.36</b>	<b>\$ 518,453.11</b>	<b>\$ 969,069.04</b>	<b>\$ 2,104,622.51</b>

**Alcohol, Drug Addiction & Mental Health Services Board of Cuyahoga County**  
**2023 Cash Flow Report**  
**MAY 2023**

	2021 Actual	2022 Actual	YTD thru May 2023
<b>AVAILABLE BEGINNING BALANCE</b>	\$ 29,174,459.62	\$ 41,590,113.22	\$ 43,175,702.58
<b>REVENUES</b>			
Office/Conf Room Rental	\$ 20,056.56	\$ 20,056.56	\$ 8,356.89
Federal Grant revenue	\$ 15,142,265.32	\$ 15,772,095.84	\$ 7,070,415.35
State Grant Revenue	\$ 9,462,828.56	\$ 8,519,893.41	\$ 3,944,644.49
Local Gov't Revenue	\$ 3,344,158.99	\$ 5,227,402.87	\$ 574,292.65
Local Muni Non-Grant Revenue	\$ 2,788,599.12	\$ 2,656,987.76	\$ 2,358,520.04
Refunds & Reimbursement Revenue	\$ 114,789.30	\$ 467,141.85	\$ 343,059.03
Fiscal Use Only - Misc Revenue	\$ -	\$ 30,000.00	\$ -
Trans In - Transfer	\$ -	\$ 60,191.42	\$ -
Trans In - Subsidy	\$ 43,463,659.00	\$ 43,463,659.00	\$ -
<b>TOTAL REVENUE</b>	<b>\$ 74,336,356.85</b>	<b>\$ 76,217,428.71</b>	<b>\$ 14,299,288.45</b>
<b>TOTAL AVAILABLE RESOURCES</b>	<b>\$ 103,510,816.47</b>	<b>\$ 117,807,541.93</b>	<b>\$ 57,474,991.03</b>
<b>EXPENDITURES</b>			
Operating Expenses	\$ 6,731,663.06	\$ 8,083,883.39	\$ 4,004,784.28
Diversion Center	\$ -	\$ 5,225,373.16	\$ 2,104,622.51
ADAMHS Board Grants	\$ -	\$ 4,484,530.77	\$ 2,329,558.67
Provider Direct Services	\$ 53,885,506.24	\$ 55,528,939.30	\$ 25,030,232.23
Other Services	\$ 1,303,533.95	\$ 1,309,112.73	\$ 511,202.94
<b>TOTAL EXPENDITURES</b>	<b>\$ 61,920,703.25</b>	<b>\$ 74,631,839.35</b>	<b>\$ 33,980,400.63</b>
<b>AVAILABLE ENDING BALANCE</b>	<b>\$ 41,590,113.22</b>	<b>\$ 43,175,702.58</b>	<b>\$ 23,494,590.40</b>

*\*\*Operating expenses included the Diversion Center and ADAMHS Board grants until 2022.*



**CONTRACTS**

**&**

**CONTRACT AMENDMENTS**

**Finance & Operations Committee**  
**June 21, 2023**

**Agenda Process Sheet**  
**Date: June 21, 2023**

- |  |   |
|--|---|
| <input type="checkbox"/> <b>Community Relations &amp; Advocacy Committee</b> | <input type="checkbox"/> <b>Faith-Based Outreach Committee</b>                |
| <input type="checkbox"/> <b>Planning &amp; Oversight Committee</b>           | <input checked="" type="checkbox"/> <b>Finance &amp; Operations Committee</b> |
| <input type="checkbox"/> <b>Committee of the Whole</b>                       | <input type="checkbox"/> <b>General Meeting</b>                               |

**Topic:** Returning Home Cuyahoga Housing Pilot Program and Shelter Jail Diversion Services

**Contractual Parties:** Emerald Development and Economic Network, Inc. – \$306,883.53  
FrontLine Service – \$240,953.79

**Term:** July 1, 2023 – June 30, 2024

**Funding Source(s):** Cuyahoga County Corrections Planning Board Targeted Community Alternative to Prison (T-CAP) Funds

**Amount:** \$547,837.32 (ADAMHS Board to serve as fiscal agent)

- New Program**       **Continuing Program**       **Expanding Program**       **Other** \_\_\_\_\_

**Service Description:**

- The purpose of the funding is to provide appropriate housing through EDEN, Inc.'s scattered site housing and wraparound supportive services through FrontLine Service.
  - The Corrections Planning Board has funded this program from January 1, 2020.
- EDEN, Inc. will provide rental assistance and start-up costs to purchase furniture and other housing needs.
- Services to be provided by Frontline include case management, shelter diversion, peer support and care coordination.
- FrontLine Service staff will work closely with EDEN, MHDD Court Docket staff and the Probation MHDD Unit.
- The ADAMHS Board is serving as the fiscal agent for the Corrections Planning Board (CPB) with CPB monitoring the program.

**Background Information:**

- This Pilot program will utilize a “Housing First” model combined with comprehensive wraparound services to provide a venue for chronically homeless MHDD offenders to obtain permanent supportive housing within the community. The target population often experiences periods of significant incarceration and hospitalizations.
- This Pilot program will not only assist the MHDD Court in better understanding the housing needs of the MHDD population, but it will also encourage the local housing community to work with criminal justice agencies to provide reliable stable housing that reduces recycling and recidivism—a significant goal of

the Cuyahoga County Stepping Up Taskforce. This program, once fully operational, will reduce the existing incarcerated population within the Cuyahoga County jail.

**Number of Individuals to be served:**

- EDEN, Inc.
  - Up to 15 MHDD Offenders annually for housing
- FrontLine Service
  - Up to 15 MHDD Offenders annually for housing
  - Up to 100 MHDD Offenders annually for shelter diversion

**Funding Use:**

- Provide housing and wraparound supportive services to MHDD defendants who experience chronic homelessness.

**Client & System Impact:**

- This proposed Pilot Program is anticipated to help achieve long-term stable housing for the MHDD Offender Population through wraparound community-based services. This combination should reduce the number MHDD offenders’ cycling and recycling through the justice system. The Pilot program will have an immediate impact on the number of MHDD offenders held in the County jail due to homelessness. This jail population historically has been one of the most expensive to maintain in a correctional setting.

<p><b>Metrics</b> <i>(How will goals be measured)</i></p>	<p>EDEN, Inc.</p> <ul style="list-style-type: none"> <li>• Total number of clients housed</li> </ul> <p>FrontLine Service</p> <ul style="list-style-type: none"> <li>• Housing Services               <ul style="list-style-type: none"> <li>○ Total number of clients housed</li> </ul> </li> <li>• Jail Shelter Diversion Initiative               <ul style="list-style-type: none"> <li>○ Total number of clients served</li> <li>○ Total number of clients diverted from shelter</li> </ul> </li> </ul>
<p><b>Evaluation/ Outcome Data</b> <i>(Actual results from program)</i></p>	<p>EDEN, Inc. (January 01, 2020 – June 30, 2022)</p> <ul style="list-style-type: none"> <li>• 18 clients had housing approvals</li> </ul> <p>FrontLine Service (January 01, 2020 – June 30, 2022)</p> <ul style="list-style-type: none"> <li>• Housing Services               <ul style="list-style-type: none"> <li>○ 22 clients had housing approvals</li> </ul> </li> <li>• Jail Shelter Diversion Initiative               <ul style="list-style-type: none"> <li>○ 228 clients served</li> <li>○ 55 clients diverted from shelter</li> </ul> </li> </ul>

**Recommendation to Board of Directors from Board Staff and/or from Board Committee(s):**

- To accept funding from the Corrections Planning Board in the amount \$547,837.32 and contract with EDEN, Inc. for \$306,883.53 and FrontLine Service for \$240,953.79 for a time period of July 1, 2023 through June 30, 2024.



**Agenda Process Sheet**  
**Date: June 21, 2023**

- |   |   |
|---|---|
| <input type="checkbox"/> <b>Community Relations &amp; Advocacy Committee</b>  | <input type="checkbox"/> <b>Faith-Based Outreach Committee</b>                |
| <input checked="" type="checkbox"/> <b>Planning &amp; Oversight Committee</b> | <input checked="" type="checkbox"/> <b>Finance &amp; Operations Committee</b> |
| <input type="checkbox"/> <b>Committee of the Whole</b>                        | <input type="checkbox"/> <b>General Meeting</b>                               |

**Topic:** Infant and Early Childhood Mental Health (IECMH) Workforce System Capacity Building Planning Project

**Contractual Parties:** Educational Service Center (ESC) of Northeast Ohio (fiscal agent)

**Term:** July 1, 2023 – December 31, 2023

**Funding Source(s):** ADAMHS Board

**Amount:** \$5,000

- New Program**     
  **Continuing Program**     
  **Expanding Program**     
  **Other Consultant**

**Service Description:**

- The Cuyahoga County IECMH Funders Task Force issued a Request For Proposals (RFP) and selected Kirkland Consulting to identify a comprehensive range of options that public and private funders could collectively pursue to alleviate the constraint of insufficient capacity to meet the growing need for IECMH services in Cuyahoga.
- Members of the IECMH Funders Task Force, including the ADAMHS Board are sharing costs and collaborating on this project.
- *The proposal from Kirkland Consulting is included.*

**Background Information:**

- While the demand/need for behavioral health services outstrips the capacity of behavioral health professionals in our local community for nearly every client population segment, the situation is particularly dire for IECMH.
- These services, which are not typically reimbursed by Medicaid or commercial insurance for children ages 0-3 (because billable diagnostic codes are not available for all/most services provided to this age group and because providers are sometimes reluctant to offer a formal diagnosis for a very young child) are typically delivered by staff who work at community behavioral health organizations and not typically by providers in private practices.
- IECMH services are largely delivered in the home, versus in a provider’s office. Unlike other categories of behavioral health care that focus on treating an individual, IECMH therapies and interventions are dyadic in nature, addressing the relationship between parent/caregiver and child and their patterns of interaction.
- Provided services are often preventative in nature and are initiated when children display behavior that could, if untreated, lead to more severe behavioral health challenges in the future.

- The current capacity of the IECMH provider workforce in Cuyahoga County is insufficient to meet the current need for IECMH services, which was substantial before the pandemic and has become more acute following the pandemic's peak. Families and agencies report long wait times for services, and agencies report that they are challenged to hire and retain staff to deliver IECMH services.
- Challenges to hiring new staff include the fact that the candidate pool does not often have IECMH experience (and, reportedly, no local universities offer a degree track or specialization in IECMH) and the low number of individuals entering the field due to low pay vis a vis the educational investment needed to gain the required credentials and licensing (a master's degree is required).
- Challenges to retention include low pay, productivity demands, and staff safety concerns related to the need to deliver services in homes and in neighborhoods plagued by crime and poverty – all of which lead to staff burnout. Exacerbating both recruitment and retention challenges is the fact that community-based behavioral health agencies face stiff competition for labor from organizations that can pay more competitive wages (e.g., hospitals and managed care organizations). All of these dynamics have created a situation where the demand/need for IECMH services in Cuyahoga County significantly exceeds supply.
- The Funders Task Force developed an RFP for collective impact in expanding and strengthening the availability of IECMH services, conducted a selection process, and approved Kirkland Consulting.

**Number of Individuals to be served:**

- N/A

**Funding Use:**

- The ADAMHS Board will provide a portion of funding as part of the cost-sharing process through the Cuyahoga County Infant and Early Childhood Mental Health (IECMH) Funders Task Force. The funding may be allocated from unspent dollars in the Invest in Children contract. The ADAMHS Board will provide \$5,000 for the consulting services, or approximately eight percent of the full amount (\$60,000), in partnership with other private and public funders as listed below:

Bruening	\$7,500
Woodruff	\$7,500
Gund	\$7,500
Mt. Sinai	\$7,500
Cleveland Foundation	\$7,500
Deaconess	\$7,500
Workforce Funders Group	\$2,500
Workforce Development Board	\$2,500
Invest in Children	\$5,000
ADAMHS Board	\$5,000

**Client & System Impact:**

- A strengthened system of services for Infant and Early Childhood Mental Health (IECMH) clients and families to meet the needs of the residents of Cuyahoga County.

<b>Metrics</b> <i>(How will goals be measured)</i>	• N/A
<b>Evaluation/ Outcome Data</b> <i>(Actual results from program)</i>	• N/A



**Recommendation to Board of Directors from Board Staff and/or from Board Committee(s):**

- Approve a cost-sharing amount of \$5,000 to the Educational Service Center (ESC) of Northeast Ohio for services provided by Kirkland Consulting for the Infant and Early Childhood Mental Health (IECMH) Workforce System Capacity Building Planning Project.
- Approved by the Planning & Oversight Committee on June 14, 2023.



Kirtland  
Consulting, LLC

May 1, 2023

Ms. Jennifer Dodd  
Assistant Superintendent, ESC of Northeast Ohio

Dear Ms. Dodd,

Thank you for the opportunity to share the enclosed proposal. I understand that the Cuyahoga County Infant and Early Childhood Mental Health Funders Task Force (“Task Force”) is in search of strategies to address the growing need for IECMH services in Cuyahoga County. You hope to identify a comprehensive set of solutions that will expand and strengthen the availability of early childhood mental health services in the county, including a plan that will increase the current and future number of licensed IECMH professionals.

You have outlined a defined scope and workplan in the RFP. Below you will find Kirtland Consulting’s recommended approach. Please note that this proposal is valid for 30 days. If more than 30 days have lapsed, contact Kirtland Consulting for further discussion.

I look forward to the potential to further the conversation with you further.

Regards,

Caroline Taich

## Statement of Consultant Experience

Caroline Taich, and Kirtland Consulting more broadly, has a broad portfolio of consulting experience spanning strategy, healthcare, Cuyahoga County, and workforce development.

**CCWFG 2018-2020** Caroline Taich, President of Kirtland Consulting, served as project manager, facilitator and strategy consultant for the Cuyahoga County Workforce Funders Group design and implementation of strategies to close the talent supply-demand gap in healthcare, manufacturing, and information technology. Throughout this 26-month project that spanned 4 sequential engagements, Caroline developed and facilitated ~10 action teams; conducted & synthesized interviews with healthcare executives to understand the local workforce landscape and prioritize solutions; and designed and facilitated public procurement processes to recruit 3 Sector Partnership Intermediaries for 3 sector partnerships. Deliverables included 3 operational sector partnerships and a better understanding of Job Seeker needs.

**Ohio Association of Community Colleges 2022- ongoing** Kirtland Consulting serves as the strategy consultant for the Ohio Association of Community Colleges and its work to build an abundant, diverse workforce in advanced manufacturing. In this role Caroline convenes a Steering Committee of representatives that include OACC leadership, Ohio Community College Presidents, Jobs Ohio, the Ohio Manufacturing Association, and others. Together we are quantifying the target for the number of workers needed in the next 3-5 years; identifying the necessary strategies for growth across the education & workforce ecosystem; and sizing the financial investment needed for collective impact. All levers are on the table, including:

- K-12 pipeline development to create awareness of career pathways;
- Mechanisms to strengthen school capacity including faculty recruitment, employer partnerships, innovative curriculum, and credentialing approaches;
- Enhanced opportunities for stronger network collaboration including fundraising, advocacy, storytelling, and technical assistance.

**Greater Cleveland Partnership Strategic Planning Consultant 2021-ongoing** Caroline serves as the strategy consultant for GCP, a leading chamber of commerce. In this role she has facilitated the design of a strategic plan focused on building the core tenants of a thriving economy in Northeast Ohio, including Abundant Talent. In her ongoing role to support the implementation of the strategy, Caroline designs and executes top team alignments sessions, an online data platform, and Learning Workshops to align on strategies, outcomes, and goals.

**Towards Employment Strategic Planning Consultant 2021-22** Caroline served as the strategy consultant for Towards Employment across 2 separate engagements, first to design the strategy and second to support its implementation. Caroline partnered to facilitate the design of a strategic plan with a Racial Equity lens. Through research and interviews that included workforce system leaders & workers with lived experience, the team built a plan focused on service and innovation for workers with barriers in Northeast Ohio. The team benefited from participation in a Future of Work learning journey with national experts. Through top team strategy sessions, we aligned on our strategies, outcomes, and goals.

## Kirtland Consulting Relevant Qualifications

*Business Certification & Professional Development*

**Certified woman-owned business** with the City of Cleveland and Cuyahoga County

**Leadership Cleveland Class of 2021** Graduate, Caroline Taich

*Thought Leadership & Affiliation*

**Training Magazine** Published Author, [“Tools to Address the Talent Demand/Supply Gap in Your Community”](#)

**Affiliated Consultant** with **REDF**, a funder for workforce social enterprises

**Affiliated Consultant** with **telos**, a leading global organizational development firm

**Former 12-year Consultant at McKinsey and Company**, a top-tier strategy consulting firm

*Caroline Taich Education*

**BS in Economics, University of Pennsylvania - The Wharton School**

**MBA, Case Western Reserve University - Weatherhead School**

More at [www.kirtlandconsulting.com](http://www.kirtlandconsulting.com)

## Your IECMH Task Force Consulting Team

We will provide dedicated support from these two Kirtland Consulting team members. We may also choose to engage the support of additional affiliated consultants.

	<p><b>Caroline R. Taich, President, Kirtland Consulting</b></p> <p>Caroline focuses on strategic planning, revenue planning, and other tools that drive growth and sustainability, and is committed to building plans with an eye toward racial equity. Extensive experience utilizing tools such as facilitation, market interviews, and secondary research to make critical decisions. Caroline is the most recent Board President of a Lake County non-profit social enterprise, The Fine Arts Association. She holds a B.S. in Economics from The Wharton School at the University of Pennsylvania and an M.B.A. from the Weatherhead School of Management at Case Western Reserve University. For more information, please visit <a href="http://www.kirtlandconsulting.com">www.kirtlandconsulting.com</a></p>
	<p><b>Megan Jurkovic, Executive Assistant, Kirtland Consulting</b></p> <p>Megan has a keen understanding of how to improve the operations of a business. She is a business management and marketing professional with 20+ years of experience streamlining operating procedures to ensure the successful implementation of business strategies, responsibilities, services, and deliverables.</p>

## Scope of Work

The goals for the Task Force are to alleviate the constraint of insufficient capacity to meet the growing need for IECMH services in Cuyahoga County.

Caroline’s approach to strategic planning is to guide the strategy team through a series of discussions, buttressed with relevant data, that reveal insight into future growth. She learned strategy and the power of a hypothesis-driven approach across a 12-year career at McKinsey & Company. As an independent consultant she has been further influenced by leading thinkers including David La Piana and his book “The Nonprofit Strategy Revolution”; Stephen Coley and his book “The Alchemy of Growth”; Mario Morino and his book “Leap of Reason.”

Our work together will require careful planning and facilitation. This will include the development of a project workplan, meeting agendas and re-cap summaries, codified insights, interview guides, and facilitation guides. These behind-the-scenes documents are in service toward creating our pillars and strategies.

Here is a more detailed view of the likely work we will undertake together:

Activity	Description	2023 Timing
Kickoff	<ul style="list-style-type: none"> <li>● Schedule regular check-ins to review process and progress</li> <li>● Select &amp; invite Leadership Team participants</li> <li>● Gather and assess available data: e.g., workforce supply and demand data (e.g., from Team NEO   Lightcast   IPEDS), financial, historical strategy, as well as national &amp; local trends</li> </ul>	Late July
Foundation, Vision & Big Questions	<ul style="list-style-type: none"> <li>● Task Force Workshop #1 (~3 hours). Align on Foundation, Vision, and Big Questions.</li> <li>● Complement Task Force insights with a market scan for best practices, citing sources such as SAMHSA and peers</li> <li>● Develop interview strategy for up to 57 people. Invite participation from Task Force members</li> </ul>	August
Develop Strategies	<ul style="list-style-type: none"> <li>● Continue interviews</li> <li>● Develop draft strategies with Leadership Team and key partners</li> <li>● Task Force Workshop #2 (~3 hours). Reflect on Big Questions, market scan and interviews, and review strategies together</li> <li>● Synthesize themes &amp; insights</li> </ul>	September-October

Make the Plan	<ul style="list-style-type: none"> <li>● Work with Task Force Leadership Team on preliminary assessment of impact vs. cost</li> <li>● Test assumptions with key partners</li> <li>● Task Force Workshop #3 (~3 hours). Review the strategies and implications. Prioritize opportunities</li> <li>● Deep Analysis of highest priority strategies. Begin with a “Top Down” cost estimate, and complement with a “Bottoms Up” cost estimate (as needed) with key partners</li> <li>● Synthesize themes &amp; insights</li> </ul>	October- November
Approve the plan	<ul style="list-style-type: none"> <li>● Partner with Task Force Leadership Team to develop recommendations on timing, resources, partners, and cost estimates</li> <li>● Task Force Workshop #4 (~2 hours). Approve strategic plan</li> </ul>	December- January
Check-in	<ul style="list-style-type: none"> <li>● Check-in to review progress against the plan</li> </ul>	June 2024

Developing a strategic plan is a partnership, and you get out of it what you put into it. We have learned that successful planning efforts require the following commitment from you:

1. Quality interaction. This will include both formal and informal touch points between Task Force Leadership and our consulting team, and participation in the development of insights. This interaction helps us mitigate any risks to project success, the greatest of which are typically insufficient communication and alignment on deliverables
2. Team participation in problem solving, and at times data gathering
3. Leadership support where feasible across each of the proposed steps, including (but not limited to) in the recruitment of interviewees
4. Access to Task Force market and internal data
5. Access to meeting space at Task Force, if available, to conduct meetings

Project deliverable: Final report with options identified and results of the deep analysis.

### Familiarity with Behavioral Health as a Field and in Ohio and Cuyahoga

We care deeply about workforce development and the region of Northeast Ohio and have committed much of Kirtland Consulting to unlocking the potential of our region. We were so proud of the work with the CCWFG that we commissioned artwork (below) to celebrate that engagement, a labor of love.

Primary research conducted by Kirtland Consulting into the healthcare sector in Cuyahoga County was eye-opening. Interviews with local healthcare executives revealed the following example insights:

**Cuyahoga County has a significant healthcare talent challenge**

- Talent is cited as a key challenge and a top priority in all organizations interviewed
- Healthcare leaders have difficulty recruiting and retaining skilled and unskilled positions. Turnover rates vary significantly, at 25% at the low end to greater than 50%
- Leaders report that Northeast Ohio produces fewer healthcare graduates and candidates than open jobs overall
- There are a number of pilots underway to address the talent gap, often with mixed results
- The drivers behind the talent challenge are multi-faceted



Kirtland Consulting has participated in strategy work for behavioral health in Northeast Ohio. For example, one engagement explored behavioral health opportunities and challenges. Interviews with local Mental Health Review Board leaders pointed towards an overwhelming strain on the system (“Almost every county can name access issues”) as well as a variety of factors driving demand. At the time, largest spend areas included depression, anxiety and opiate treatment, residential treatment for alcohol, crisis/stabilization psychiatric services, medication assisted treatment & detox, case management, outpatient care.

## Cost Proposal

Professional Fees will be \$60,000, including consultant time, tools, and expertise. Total hours for this project are estimated to be 200-240 across 6 months.

Category	Estimated Fee Breakdown
Facilitation, including 4 workshops	\$32,000
Internal /External Interviews & Insights	\$18,000
Market Scan & Deep Analysis	\$10,000

An initial payment of \$30,000 (50%) will initiate the project and secure consultant availability. The balance will be divided equally across two payments, October 30, 2023, and January 30, 2024.

If additional scope is needed beyond this proposal, Kirtland Consulting’s hourly fee is \$275.

## Client References

We are happy to give you as many references as you could possibly want to talk with. Our policy is to put you in touch with references once all your other questions have been answered and you’re otherwise sure you want to move forward.

In the interim, a list of clients and testimonial quotes are available at [www.kirtlandconsulting.com](http://www.kirtlandconsulting.com). A sample, recent recommendation letter is also provided below.





## Towards Employment

1255 Euclid Avenue Suite 300  
Cleveland, Ohio 44115  
216.696.5750  
[www.towardsemployment.org](http://www.towardsemployment.org)

August 4, 2022

To Whom It May Concern:

I would like to take this opportunity to recommend Caroline Taich of Kirtland Consulting, LLC as an outstanding strategic planning consultant. Caroline recently completed a one-year comprehensive strategic planning consultation with Towards Employment, a workforce development agency that provides participants with a continuum of services to help them enter and succeed in long-term employment while creating a talent pipeline for local Northeast Ohio businesses.

Using her understanding of the local workforce ecosystem to inform the process, Caroline helped our leadership team align around a set of priority strategies after synthesizing input from our board, staff, clients (current and former) and external partners. She worked collaboratively with the leadership team to deliver a strategic plan in a timely fashion, was incredibly responsive and was able to quickly adapt to changes in the process when necessary. She created a simple visual deliverable that leadership can reference both internally and with external community partners. Perhaps most importantly, Caroline ensured that racial equity was at the core of our process and willingly sought input from experts when and as needed.

Caroline was a pleasure to work with and easily adapted her style to work individually with each member of the leadership team to support their development of tactical plans for implementation in each of their priority areas. Please feel free to contact me should you have any questions or wish to discuss Caroline's qualifications further. I can be reached at (216) 696-5750 or via email at [jrizika@towardsemployment.org](mailto:jrizika@towardsemployment.org).

Sincerely,

Jill Rizika  
Executive Director

**Agenda Process Sheet**  
**Date: June 21, 2023**

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| <input type="checkbox"/> <b>Community Relations &amp; Advocacy Committee</b>  | <input type="checkbox"/> <b>Faith-Based Outreach Committee</b>                |
| <input checked="" type="checkbox"/> <b>Planning &amp; Oversight Committee</b> | <input checked="" type="checkbox"/> <b>Finance &amp; Operations Committee</b> |
| <input type="checkbox"/> <b>Committee of the Whole</b>                        | <input type="checkbox"/> <b>General Meeting</b>                               |

**Topic:** Whole Child Matters (WCM) Early Childhood Mental Health

**Contractual Parties:** Starting Point

**Term:** July 1, 2023 to June 30, 2024

**Funding Source(s):** OhioMHAS State Funding

**Amount:** \$441,906

- New Program**      **Continuing Program**      **Expanding Program**      **Other** \_\_\_\_\_

**Service Description:**

- The Whole Child Matters (WCM) Initiative is an effort to promote healthy social and emotional development and school readiness among children ages eight (8) and younger through the Ohio Department of Mental Health and Addiction Services (OhioMHAS).
- Starting Point is the centralized regional coordinating agency for WCM referrals and data collection for Cuyahoga, Lorain, and Summit Counties and will act as the intermediary fiscal agent for the current Cuyahoga WCM service provider agencies: Bellefaire JCB, OhioGuidestone and Positive Education Program (PEP).
- WCM services include consultation, training and on-site interventions and child/family-focused help to parents, teachers and staff to increase access to Early Childhood Mental Health (ECMH) services by reducing expulsions and increasing retention in early learning settings using the ECMH Family Focused Consultation model to build social emotional competency to promote resiliency.
- Services are provided to local home visiting programs, pediatric offices, and early learning environments, like pre-schools, in high-risk communities. The grant also includes trainings to build capacity and promote professional development regarding early childhood mental health.

**Background Information:**

- The ADAMHS Board of Cuyahoga County was requested to apply on behalf of several partners to OhioMHAS for the Whole Child Matters ECMH Grant in 2015. OhioMHAS has continued funding of this program for SFY24 and awarded funding to the ADAMHS Board in the amount of \$441,906.00 for the period July 1, 2023 through June 30, 2024.
- Starting Point was founded in 1990 as the Child Care Resource Center of Cuyahoga County and is now the designated child care resource and referral agency for Ashtabula, Cuyahoga, Geauga and Lake and the centralized coordinating agency for Whole Child Matters referrals and data collection for Cuyahoga, Lorain, and Summit Counties.

**Number of Individuals to be served:**

- Serve approximately 600 children and families during the contract period.
- Provide approximately 100 consultation trainings to early childhood professionals.

**Funding Use:**

- Funds will be used for pooled funds for technical assistance and services, and administrative costs including programmatic oversight, data collection, fiscal oversight, and financial processing.

**Client & System Impact:**

- Increased parent education and training relative to early childhood development
- Improved teacher/child interaction through strategies to build resiliency skills
- Improved parent/child interaction through strategies to build parent-child relationship
- Improved behaviors that impact a child's ability to achieve developmental milestones
- Increased and sustain workforce development through statewide and regional trainings

<p><b>Metrics</b> <i>(How will goals be measured)</i></p>	<p>In SFY 2024:</p> <ul style="list-style-type: none"> <li>• Children show significant clinical improvement on DECA Resiliency scales.</li> <li>• Children will show significant clinical reduction in problems on DECA Behavior Scale.</li> <li>• At least 60% of 3,200 training participants relative to early childhood development and sustaining workforce development will receive ECMH trainings.</li> </ul>																																
<p><b>Evaluation/ Outcome Data</b> <i>(Actual results from program)</i></p>	<p><b>2022 DECA Pre vs. Post Assessment Readings (for OhioGuidestone and Wingspan)</b></p> <table border="1" data-bbox="334 953 1218 1438"> <thead> <tr> <th></th> <th>PRE</th> <th>POST</th> </tr> </thead> <tbody> <tr> <td>Initiative</td> <td>44.77</td> <td>46.10</td> </tr> <tr> <td>Attachment</td> <td>45.58</td> <td>47.13</td> </tr> <tr> <td>Total Protective Factors</td> <td>41.84</td> <td>43.37</td> </tr> <tr> <td>Aggression</td> <td>57.66</td> <td>57.06</td> </tr> <tr> <td>Attention Problems</td> <td>63.16</td> <td>62.41</td> </tr> <tr> <td>Emotional Control Problems</td> <td>64.81</td> <td>64.00</td> </tr> <tr> <td>Self-Regulation</td> <td>37.00</td> <td>38.92</td> </tr> <tr> <td>Total Behavioral Concerns</td> <td>63.43</td> <td>62.05</td> </tr> <tr> <td>Withdrawal/Depression</td> <td>57.45</td> <td>55.24</td> </tr> </tbody> </table> <p>A comparison of the average scores for each of the several resilience domains shows improvement in all the domains.</p>				PRE	POST	Initiative	44.77	46.10	Attachment	45.58	47.13	Total Protective Factors	41.84	43.37	Aggression	57.66	57.06	Attention Problems	63.16	62.41	Emotional Control Problems	64.81	64.00	Self-Regulation	37.00	38.92	Total Behavioral Concerns	63.43	62.05	Withdrawal/Depression	57.45	55.24
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**Recommendation to Board of Directors from Board Staff and/or from Board Committee(s):**

- To accept funding from the Ohio Department of Mental Health and Addiction Services for the Whole Child Matters Initiative and to allocate \$441,906 to Starting Point.
- Approved by the Planning & Oversight Committee on June 14, 2023.

**Agenda Process Sheet**  
**Date: June 21, 2023**

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| <input type="checkbox"/> <b>Committee of the Whole</b>                        | <input type="checkbox"/> <b>General Meeting</b>                               |

**Topic:** The Ohio School Wellness Initiative (OSWI)

**Contractual Parties:** Educational Service Center (ESC) of Northeast Ohio

**Term:** July 1, 2023 to June 30, 2024

**Funding Sources:** Ohio Department of Mental Health and Addiction Services (OhioMHAS)

**Amount:** \$110,000

- New Program**       **Continuing Program**       **Expanding Program**       **Other:**

**Service Description:**

- Ohio Department of Mental Health and Addiction Services (OhioMHAS) has allocated a salaried position for the Ohio School Wellness Initiative called School Behavioral Health and Wellness Coordinator (SBHWC) in the amount of \$55,000 per hire.
- Cuyahoga County has been approved for two (2) hires, resulting in a total allocation of \$110,000.
- The SBHWC will provide systematic approaches to support behavioral health promotion, prevention, early identification, intervention, referral processes, and guided support services for K-12 students who are exhibiting a range of substance use, mental and behavioral health risk factors.
- The positions also provide resources, online training, and guidance related to processes within the schools and with continuous improvement strategies for services to students.

**Background Information:**

- The Ohio School Wellness Initiative (OSWI) was designed to explore, implement, and sustain a full continuum of care including prevention, early intervention, and treatment practices for K-12 students within local districts who adopt student assistance programs (SAP), multi-tiered systems of support, and staff wellness frameworks.
- The cornerstone of the OSWI is the development of an Ohio Model SAP that can serve as a best practice standard for Ohio's K-12 schools.

**Number of Individuals to be Served:**

- In CY2024, services will be provided to Euclid City School District and serve approximately 500 students and staff through coordination and linkage to behavioral health services, resources and trainings.

**Funding Use:**

- Funds will support the hire of two full-time School Behavioral Health & Wellness Coordinators to benefit school-age children attending Euclid City School District.

**Client & System Impact:**

- Provide systematic approaches to support behavioral health promotion, prevention, early identification, intervention, referral processes, and guided support services for K-12 students who are exhibiting a range of substance use, mental and behavioral health risk factors.
- Provide resources, online training, and guidance related to school board policy, staff development, program awareness, internal referral process, problem-solving team and case management, direct services to students, cooperation and collaboration, integration with other school-based programs, program evaluation, and continuous improvement strategies.

<p><b>Metrics</b> <i>(How will goals be measured)</i></p>	<p>The School Behavioral Health &amp; Wellness Coordinators (SBHWC) at Euclid City School District will provide coordination and linkage for a total of 500 students, teachers/staff. Of those:</p> <ul style="list-style-type: none"> <li>• Number of students linked to KNOW ABUSE programming</li> <li>• Number of staff linked to Youth Mental Health First Aid training</li> <li>• Number identified for SAP Team</li> <li>• Number linked to grief support</li> <li>• Number students linked to BRIDGE re-entry program</li> </ul>
<p><b>Evaluation/ Outcome Data</b> <i>(Actual results from program)</i></p>	<p>The School Behavioral Health &amp; Wellness Coordinators (SBHWC) at Euclid City School District provided coordination and linkage for a <b>total of 547 people served (334 Students, 187 Teachers/Staff and 26 Parents/Guardians)</b>. Of those:</p> <ul style="list-style-type: none"> <li>• 121 students were linked with KNOW ABUSE programming</li> <li>• 47 staff were linked to Youth Mental Health First Aid training</li> <li>• 29 (11 students, 11 parents, 7 staff) identified for SAP Team</li> <li>• 16 (4 students, 12 staff) were linked to grief support</li> <li>• 2 students linked to BRIDGE re-entry program</li> </ul>

**Recommendation to Board of Directors from Board Staff and/or from Board Committee(s):**

- To accept funding from OhioMHAS for prevention services for the Ohio School Wellness Initiative in the amount of \$110,000 for SFY2024 (July 1, 2023 through June 30, 2024) and to contract with the Northeast Ohio Education Service Center to implement the program.
- Approved by the Planning & Oversight Committee on June 14, 2023.



**Agenda Process Sheet**  
**Date: June 21, 2023**

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| <input type="checkbox"/> <b>Committee of the Whole</b>                        | <input type="checkbox"/> <b>General Meeting</b>                               |

**Topic:** System of Care Treatment & Recovery Services for Youth (System of Care)

**Contractual Parties:** Catholic Charities  
OhioGuidestone

**Term:** July 1, 2023 – June 30, 2024

**Funding Source(s):** Ohio Department of Mental Health and Addiction Services (OhioMHAS)

**Amount:** \$215,796 – Total  
\$ 88,296 – Catholic Charities  
\$127,500 – OhioGuidestone

- New Program**     **Continuing Program**     **Expanding Program**     **Other**

**Service Description:**

- Catholic Charities’ Ohio Department of Youth Services (ODYS) Diversion and Reentry program provides intensive clinical counseling and case management services for youth ages 14 to 21 who are either detained or diverted. All clients receive assessment, care coordination, drug screening, and an individualized re-entry and/or relapse prevention plan. Additionally, licensed staff work with the client to identify and engage their family/caregiver in services to assist with adherence to parole or diversion requirements. The program also provides clients with linkage to psychiatric services and resources related to employment/career development, education, and housing.
- OhioGuidestone’s Transitional Age Community Treatment (TACT) program is designed to provide interdisciplinary support for youth ages 16 to 25 with persistent behavioral symptoms and complex needs who reside within the community or are transitioning from out-of-home placements like hospitals, residential treatment, or juvenile correctional facilities. TACT works to reduce symptoms and progress toward stability and independence through providing employment/vocation, SUD, and peer support services.

**Background Information:**

- The System of Care Program is a collaborative effort between the Ohio Department of Mental Health and Addiction Services (OhioMHAS) and the Ohio Department of Youth Services (ODYS) to provide care coordination and linkage for youth and young-adults ages 14 to 25 re-entering the community from juvenile correctional institutions or other out-of-home placements.

**Number of Individuals to be served:**

- Approximately 25 clients will be served by Catholic Charities, and 50 clients by OhioGuidestone.

**Funding Use:**

- To fund Catholic Charities and OhioGuidestone for the provision of behavioral health services, care coordination and linkage for clients re-entering the community from out of home placements.

**Client & System Impact:**

- Reduce behavioral symptoms in effort to progress toward stability and independence.
- Prevent homelessness.
- Avoid or eliminate court involvement.
- Prevent or reduce admissions to out-of-home placements.

<p><b>Metrics</b> <i>(How will goals be measured)</i></p>	<p><b>Catholic Charities projects to meet the following measures:</b></p> <ol style="list-style-type: none"><li>1. <u>80% of youth released from an ODYS institution</u> will successfully engage in ODYS Aftercare Program services.</li><li>2. <u>60% of youth</u> will maintain sobriety from drugs &amp; alcohol at discharge.</li><li>3. <u>80% of youth</u> will have no new legal charges upon being discharged.</li><li>4. <u>85% of discharged clients</u> will report satisfaction with services on surveys.</li></ol> <p><b>OhioGuidestone projects to meet the following measures:</b></p> <ol style="list-style-type: none"><li>1. <u>60% of discharged clients and families</u> will report satisfaction with services</li></ol>
<p><b>Evaluation/ Outcome Data</b> <i>(Actual results from program)</i></p>	<p>In SFY 23, July 1<sup>st</sup> – March 31<sup>st</sup>, Catholic Charities <b><u>served eleven (11) youth in ODYS</u></b> prior to their release. <b><u>12 clients were served</u></b> in the ODYS Aftercare program. Of those:</p> <ol style="list-style-type: none"><li>1. <u>11 youth released from an ODYS institution</u> were successfully engaged in the ODYS Aftercare Program services.</li><li>2. <u>9 youth</u> maintained sobriety from drugs and alcohol at discharge.</li><li>3. <u>10 youth</u> discharged with no new legal charges.</li><li>4. <u>100% of discharged clients and families</u> reported satisfaction with services.</li></ol> <p>In SFY23, July 1<sup>st</sup> - March 31<sup>st</sup>, OhioGuidestone’s TACT Team <b><u>served 42 newly enrolled clients</u></b> and <b><u>51 clients were discharged</u></b>. Of those:</p> <ul style="list-style-type: none"><li>• <u>94% (48 of 51) of discharged clients</u> reported satisfaction with services.</li></ul>

**Recommendation to Board of Directors from Board Staff and/or from Board Committee(s):**

- To accept the System of Care funding from OhioMHAS in the amount of \$215,796 for July 1, 2023 through June 30, 2024 and contract with the following organizations:
  - Catholic Charities - \$88,296
  - OhioGuidestone - \$127,500
- Approved by the Planning & Oversight Committee on June 14, 2023.

**Agenda Process Sheet**  
**Date: June 21, 2023**

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| <input type="checkbox"/> <b>Committee of the Whole</b>                        | <input type="checkbox"/> <b>General Meeting</b>                               |

**Topic:** OhioMHAS Crisis Funding: Children’s Crisis Stabilization and Residential Services

**Contractual Parties:** OhioGuidestone

**Term:** July 1, 2023 through June 30, 2024

**Funding Source(s):** Ohio Department of Mental Health and Addiction Services (OhioMHAS) Crisis Funds

**Amount:** \$462,641 – SFY23 Crisis Flex Allocation  
\$ 50,000 – SFY23 Crisis Infrastructure Allocation  
 \$512,641 – Total

- New Program**      **Continuing Program**      **Expanding Program**      **Other** \_\_\_\_\_

**Service Description:**

- Provision of approximately three crisis stabilization residential treatment beds at OhioGuidestone.
- Target population are youth ages 6 through 18 years who require intensive stabilization, assessment, intervention, and treatment in a residential setting with parents/guardians who are involved in treatment and plan to return home upon discharge.
- Length of stay can be from 24 hours up to 90 days. Provides 24/7 supervision and intensive, individualized, therapeutic services for mental health and co-occurring substance abuse needs.

**Background Information:**

- OhioMHAS provided Crisis Flex and Crisis Infrastructure funds to the Board starting in July 2019 to enhance the Board’s crisis continuum.
- Crisis Flex and Crisis Infrastructure funds were allocated to the ADAMHS Board to help meet the needs of individuals and families who are experiencing a behavioral health crisis in the community to access residential level of treatment.

**Number of Individuals to be served:**

- Anticipate serving 12 clients in residential treatment depending on the length of stay.

**Funding Use:**

- To provide crisis stabilization and residential treatment beds for Cuyahoga County children and adolescents.

**Client & System Impact:**



- Decrease and divert children from presenting at emergency room or psychiatric hospitals.
- Decrease and divert families utilizing law enforcement to manage crisis situations with youth.
- Decrease the number of youths admitted to out of county residential treatment.
- Decrease the number of families who relinquish custody to the Department of Children and Family Services (DCFS) to access residential treatment.

<p><b>Metrics</b> <i>(How will goals be measured)</i></p>	<p><b>In SFY 2024, <u>approximately 12 clients</u> will be served by OhioGuidestone in the Residential Treatment Bed program. Of those:</b></p> <p><b><u>50% of clients at discharge</u> will be considered successful discharges as reported by provider and will take into consideration the following:</b></p> <ul style="list-style-type: none"> <li>• Return home to their parent/guardian.</li> <li>• Fewer risk behaviors as measured by a reduced number of critical incident reports during residential treatment.</li> </ul>
<p><b>Evaluation/ Outcome Data</b> <i>(Actual results from program)</i></p>	<p><b>In the first three quarters of SFY 2023, from July 1, 2022 through March 31, 2023, <u>12 clients</u> were served by OhioGuidestone in the Residential Treatment Bed program.</b></p> <p><b><u>There were 6 clients discharged</u> and 10 clients completed the Patient Reported Outcome Measures (PROMs). Of those:</b></p> <ul style="list-style-type: none"> <li>• 6 of 6 (100%) were discharged successfully.</li> </ul>

**Recommendation to Board of Directors from Board Staff and/or from Board Committee(s):**

- To approve use of Crisis Flex and Crisis Infrastructure Funding to contract with OhioGuidestone for Children’s Crisis Stabilization and Residential Treatment in the amount of \$512,641 for the period July 1, 2023 through June 30, 2024.
- Approved by the Planning & Oversight Committee on June 14, 2023.



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**Topic:** Allocation of Ohio Department of Mental Health and Addiction Services Pass-Through Funding for Substance Abuse Prevention and Treatment (SAPT) Services

**Contractual Parties:** Provider Agencies Identified Below

**Term:** July 1, 2023 to June 30, 2024

**Funding Source(s):** Ohio Department of Mental Health and Addiction Services (OhioMHAS) Federal SAPT, State GRF Funds and ADAMHS Board

**Amount:** \$2,561,817 – Total  
 \$2,420,208 – Federal SAPT and State GRF from OhioMHAS  
 \$ 141,609 – ADAMHS Board

- New Program**       **Continuing Program**       **Expanding Program**       **Other**

**Service Description:**

- Acceptance and allocation of pass through funding received from the Ohio Department of Mental Health and Addiction Services for State Fiscal Year 2023 to the various provider agencies as itemized below.

**Background Information:**

- The Ohio Department of Mental Health and Addiction Services (OhioMHAS) issues “Pass-Through” Notice of Awards to the ADAMHS Board of Cuyahoga County for various programs each fiscal year.
- The contracts are as follows:

<u>Provider</u>	<u>Program Description</u>	<u>Contract Amount</u>
<b>Catholic Charities Corporation</b>	Hispanic Women’s Treatment	59,701
<b>Catholic Charities Corporation</b>	Juvenile Treatment Alternatives to Street Crime (TASC)	232,102
<b>Cleveland UMADAOP</b>	AKOMA Women’s Treatment	115,556
<b>Community Assessment &amp; Treatment</b>	Therapeutic Community	157,570
<b>Cuyahoga County Court of Common Pleas</b>	Drug Court	220,500
<b>Cuyahoga County Court of Common Pleas</b>	TASC	810,006
<b>Hispanic UMADAOP</b>	CASA Maria Women’s Treatment	79,813

<b>Hitchcock Center for Women</b>	Women's Treatment	378,882
<b>New Directions</b>	Female Adolescent Treatment	124,201
<b>Recovery Resources</b>	Women's Program	30,365
<b>Recovery Resources</b>	Gambling Treatment & Prevention	75,000
<b>Signature Health, Inc</b>	ORCA House Women's Treatment	157,500
<b>Women's Recovery Center</b>	Women's Treatment	120,621
<b>TOTAL</b>		<b>\$2,561,817</b>

- **Note: all listed programs are 100% state/federal funded with the exception of:**
  - Community Assessment & Treatment (Therapeutic Community) - \$59,019 of the \$157,570 contract amount is ADAMHS Board funded.
  - Cuyahoga County Court of Common Pleas (Drug Court) - \$82,590 of the \$220,500 contract amount is ADAMHS Board funded.

**Program and Outcome Information:**

- Attached are specific program narratives identifying Program and Performance information for each of the programs.

**Recommendation to Board of Directors from Board Staff and/or from Board Committee(s):**

- For the Board of Directors to accept the amount of \$2,420,208 for the Federal and State pass through programs from OhioMHAS and enter into contracts totaling \$2,561,817 with the agencies identified above for services for the time period July 1, 2023 through June 30, 2024.
- Approved by the Planning & Oversight Committee on June 14, 2023.

# Catholic Charities Corporation

## Hispanic Women’s Program

**Number to be Served:** 44

**Program Description:** This non-intensive, culturally specific outpatient program for 44 adult Hispanic women provides diagnostic assessment, case management, and individual and group counseling to help clients abstain from alcohol and other drugs with a priority on pregnant women. Changes in behavior will include becoming self-sufficient, reuniting with children, obtaining employment, attending school, and securing stable housing. One bilingual women’s counselor and one bilingual case manager will provide services in the Hispanic community.

**Program/Service Goals for the Women’s Program for SFY 2023:**

To assess and provide outpatient treatment to Hispanic Women in order to facilitate and support recovery by:

- a. Stabilizing behavioral health symptoms.
- b. Connect women to social support systems to improve their social connectedness

<p><b>Metrics</b> <i>(How will goals be measured)</i></p>	<ol style="list-style-type: none"> <li>1. Abstinence: 70%</li> <li>2. Social Connectedness: 70%</li> <li>3. Treatment engagement: treatment initiated within 14 days of completion of assessment - desired target 90%</li> <li>4. Retention: clients that complete treatment without rejecting services - desired target 70%.</li> <li>5. Client satisfaction: 70% or more clients satisfied that their needs are met and the results of treatment are satisfying</li> </ol>
<p><b>Evaluation/ Outcome Data</b> <i>(Actual data from program)</i></p>	<p>In the first half of SFY2023 (July 1, 2022 – December 31, 2022):</p> <ul style="list-style-type: none"> <li>• 15 clients served.</li> <li>• 12 were successfully discharged.</li> <li>• 0 were unsuccessfully discharged.</li> <li>• 12 remained abstinent after discharge.</li> </ul>

# Catholic Charities Corporation

## Juvenile TASC Program

**Number to be Served:** 135

**Program Description:** The Catholic Charities Juvenile TASC program is a central intake, assessment and case management service for youth and families referred by the juvenile justice system in Cuyahoga County and the greater Cleveland area.

**Program/Service Goals for the Juvenile TASC Program for SFY 2023:**

To assess and case manage Juvenile Justice involved youth to facilitate and support recovery and enhance home & community functioning by:

- a. Stabilizing behavioral health symptoms.
- b. Preventing ongoing/elimination of involvement with the juvenile justice system.
- c. Improved familial relationships to support recovery and re-integration.

<p><b>Metrics</b> <i>(How will goals be measured)</i></p>	<p>In SFY 2023, out of the projected 135 youth to be served:</p> <ul style="list-style-type: none"><li>1. Seventy percent (70%) will have a negative drug screen.</li><li>2. Seventy percent (70%) will have a negative alcohol screen.</li><li>3. Seventy percent (70%) will not recidivate (return to incarceration or detention).</li><li>4. Seventy percent (70%) will be maintained in treatment with family engagement.</li><li>5. Seventy percent (70%) will complete treatment successfully as defined by: abstinence at discharge, engagement in treatment, no recidivism and family engagement.</li></ul>
<p><b>Evaluation/ Outcome Data</b> <i>(Actual data from program)</i></p>	<p>SFY 2023 Outcome Data 122 Actual Clients Served YTD:</p> <ul style="list-style-type: none"><li>1. Abstinence (illicit drugs): 67%</li><li>2. Abstinence (alcohol): 96%</li><li>3. No Recidivism: 80%</li><li>4. Retention: 65%</li><li>5. Successful Discharge: 67 %</li></ul>

# Cleveland UMADAOP

## AKOMA Women's Program

**Number to be Served:** 50

**Program Description:** The AKOMA women's program will provide cultural/gender specific pre-treatment and recovery support services to women who are struggling with addiction and women who are new in recovery and in need of recovery supports. Primary service strategies include the following 1) developing and implementing recovery support activities; 2) creating opportunities for healthy social interactions between newly recovering women and women with sustained recovery; 3) creating opportunities for building relationships between women struggling with addiction and women in the recovery community; 4) creating safe environments for women in recovery to reside, work, and to participate in wholesome life activities; and 5) promote the celebration of women in recovery.

**Program/Service Goals for SFY 2023:**

- Participant will demonstrate an understanding of the impact of substance use on self, family and society. (NOM: Abstinence)
- Participant will identify people, places and things that interfere with recovery and design a plan to recognize, avoid and cope. (NOM: Social Connectedness)

<b>Metrics</b> <i>(How will goals be measured)</i>	<ol style="list-style-type: none"> <li>1. Abstinence: 81.82% will self-report abstinence at 30, 90, and 180-day intervals.</li> <li>2. Social connectedness: 84.62% of clients will self-report their ability to recognize and deal with relapse triggers.</li> </ol>
<b>Evaluation/ Outcome Data</b> <i>(Actual data from program)</i>	<p>In the first half of SFY 23 (July 1, 2022 – December 31, 2023):</p> <ul style="list-style-type: none"> <li>• 118 Number of clients served by program.</li> <li>• 0 Number of clients completed the program, clients are actively involved in the program.</li> <li>• 0 Number of clients who did not complete program, there were no clients who left or were terminated from the program.</li> </ul>

# Community Assessment and Treatment Services

## Therapeutic Community Program

**Number to be Served:** 100

**Program Description:** Provide evidence-based practices of cognitive-behavioral therapy. The program integrates the core components of a therapeutic community with the essential evidence based residential treatment program practices. Clients are encouraged to think of each other as family and to care for one another's well-being.

**Program/Service Goals for the Therapeutic Community Program for SFY 2023:**

To assess and provide evidenced based practices to clients in order to:

- a. Remain abstinent
- b. Incur no new charges

<p><b>Metrics</b> <i>(How will goals be measured)</i></p>	<ul style="list-style-type: none"> <li>• Total number of clients in program during the reporting period</li> <li>• Total number of clients discharged from the program.</li> <li>• Number of clients who successfully completed the program.</li> <li>• Number of clients who were unsuccessfully discharged.</li> <li>• Number of clients arrested while in the program.</li> <li>• Number of clients committed to DRC</li> </ul>
<p><b>Evaluation/ Outcome Data</b> <i>(Actual data from program)</i></p>	<p>In the first half of SFY 23 (July 1, 2022 – December 31, 2022):</p> <ul style="list-style-type: none"> <li>• Total number of clients in program during the reporting period: 111</li> <li>• Total number of clients discharged from the program: 51</li> <li>• Number of clients who successfully completed the program: 23</li> <li>• Number of clients who were unsuccessfully discharged: 28</li> <li>• Number of clients arrested while in the program: 3</li> <li>• Number of clients committed to ODRC: 0</li> </ul>

# Crossroads Health (dba New Directions)

## Female Adolescent Treatment Program

**Number to be Served:** 70

**Program Description:** The New Directions female adolescent residential program is one of only a few gender-specific residential treatment programs in Northeast Ohio, and one of the only that accepts pregnant adolescents. Clients are afforded the opportunity to address their substance use, co-occurring disorders, and trauma in a gender-responsive environment. Therapeutic activities, groups and individual sessions are geared to address common adolescent issues including relationships, managing feelings, trauma, sexual health, and co-occurring disorders. Academic and family programming includes school programs offered in half-day sessions twelve months a year; parent education; and individual and group family counseling.

**Program/Service Goals for SFY 2023:**

The primary goals/objectives of the program are abstinence and social connectedness. More specifically staff work with clients to achieve the following:

- Ability to verbalize understanding of addiction, relapse triggers and behavior changes needed for abstinence.
- Ability to verbalize and demonstrate understanding of changes necessary to sustain recovery.
- Development of recovery support system including establishment of social connectedness with positive role models that support recovery goals (sponsor, peer coach, mentor, etc.)
- Involvement in volunteer services/community services/faith-based support/12 step activities

<p><b>Metrics</b> <i>(How will goals be measured)</i></p>	<p>In SFY 2023, 70 youth will be admitted into the Female Residential Program and achieve the following Outcomes Measures:</p> <ol style="list-style-type: none"> <li>1. 85% will achieve abstinence</li> <li>2. 85% will achieve social connectedness</li> </ol>
<p><b>Evaluation/ Outcome Data</b> <i>(Actual data from program)</i></p>	<p>In SFY 2023 (July 1, 2022 – May 31, 2023) - 38 female clients were served in residential</p> <p>Of the 38 female clients:</p> <ol style="list-style-type: none"> <li>1. Six (6) are currently being served.</li> <li>2. Thirty-two (32) were discharged from treatment.</li> <li>3. Twenty-six (26) of the 32 who discharged (81%) achieved abstinence and social connectedness.</li> </ol>



# Cuyahoga County Corrections Planning Board

## Drug Court

**Number to be Served:** 215

**Program Description:** The Drug Court Program offers clinical assessment and case management services to non-violent, substance use disordered, adult offenders referred by the justice system. Case managers help clients modify their behaviors and/or conditions towards achieving the goals stated in their individual case plans. Case managers facilitate linkages to treatment, including medication assisted treatment, aid with accessing community resources to meet basic needs and communicate with involved parties through regular court hearings and team meetings in support of customer progress. Collaborative working relationships are maintained with various treatment agencies as well as Cleveland Municipal Court and Cuyahoga Common Pleas Court. Drug Court assists individuals who have a substance use disorder(s) and related legal system involvement to develop a sober lifestyle through a strategy that advances personal accountability, addresses criminal behaviors and encourages positive peer support.

**Program/Service Goals for SFY 2023:**

- Abstinence
- Recidivism (No new arrests)

<b>Metrics</b> <i>(How will goals be measured)</i>	<ul style="list-style-type: none"><li>• Total number of clients in program</li><li>• Number of referrals received</li><li>• Number of clients accepted into the program</li><li>• Number of clients who successfully graduated from the program</li></ul>
<b>Evaluation/ Outcome Data</b> <i>(Actual data from program)</i>	In the first half of SFY 22 (July 1, 2022 – December 31, 2022): <ul style="list-style-type: none"><li>• Had a total of 300 unduplicated clients served</li><li>• Received 127 referrals and accepted 62 clients into Cuyahoga County Drug Court Dockets</li><li>• 31 program participants successfully graduated from the Drug Court program</li></ul>

# Cuyahoga County Corrections Planning Board

## TASC

**Number to be Served:** 460

**Program Description:** Cuyahoga County TASC serves non-violent, adult offenders referred by the criminal justice system. TASC provides assessment, case management, and referral to community treatment providers and intensive outpatient treatment with drug testing to eligible individuals. The mission of TASC is to provide an objective and effective bridge between the criminal justice system and the treatment community. To this end, TASC participates in the justice system processing as early as possible by providing assessments and appropriate referrals of substance use disordered offenders to community treatment as an alternative to incarceration. To be eligible for TASC, individuals must be court involved and have a substance use disorder. Clients are referred to an appropriate level of care, either off-site to community providers or on-site for Intensive Outpatient Treatment or Non-Intensive Outpatient Treatment.

**Program/Service Goals for SFY 2023:**

- Abstinence.
- Recidivism (No new arrests)

<b>Metrics</b> <i>(How will goals be measured)</i>	<ul style="list-style-type: none"><li>• Number of individuals referred</li><li>• Number of assessments completed</li><li>• Linkage to services</li></ul>
<b>Evaluation/ Outcome Data</b> <i>(Actual data from program)</i>	In the first half of SFY 23 (July 1, 2022 – December 31, 2022): <ul style="list-style-type: none"><li>• 991 clients were referred to TASC</li><li>• 666 received assessments</li><li>• 215 clients have been linked to case management, 12 to IOP group treatment, 9 to non-IOP group treatment, 29 referred to a Community Based Correctional Facility, 137 recommended to linkage pending the outcome of their case, and 53 deemed not in need of linkage</li></ul>

# Hispanic UMADAOP

## CASA Maria

**Number to be Served:** 56 Women

**Program Description:** Hispanic UMADAOP offers a 30 to 40-day non-medical residential chemical dependency treatment program at Miguel Prieto Residential Treatment Center. The Center houses two programs: Casa MARIA (Women's Treatment) and Casa ALMA (Men's Treatment). The program at Casa MARIA (Making Abstinence, Recovery and Integrity our Aim) provides assessments, individual and group counseling, and didactic clinical services in a distinctly Hispanic/Latina therapeutic setting. Services incorporate: Motivational Interviewing, Minnesota 12 step Module, Family Systems Approach, Cognitive Therapy, and Strengths Prospective Approach which are used to address a multiplicity of addictions. Clients attend 12 step AA and NA meetings in the community that are gender specific. Hispanic UMADAOP's clients may also attend Latina 12 Step meetings that are conducted in Spanish. Facilitators are bilingual and bicultural. All written materials are available in both Spanish and English; and amenities such as meals, decorum, and cultural expressions create a Hispanic atmosphere at the treatment center.

### **Program/Service Goals for SFY 2023:**

During SFY 2021 the Miguel Prieto Treatment Services-Casa MARIA will provide bilingual/bicultural assessment, case management, crisis intervention, individual/group counseling, intensive outpatient, urinalysis, and room/board to Hispanic/Latina and other females struggling with addiction, multiple detox episodes, active probation or parole, low self-esteem and deficient coping skills. HUMADAOP will utilize Dialectical Behavior Therapy which is a cognitive-behavioral treatment approach with two key characteristics: a behavioral, problem-solving focus blended with acceptance-based strategies, and an emphasis on dialectical processes. The National Objective Measure is Abstinence. The objective is that participants will have and initiate a plan to avoid relapse. The activities include counseling and relapse prevention.

<b>Metrics</b> <i>(How will goals be measured)</i>	<ul style="list-style-type: none"><li>• Treatment Retention and Completion Success Rates across all programs: 50%</li><li>• Number of women who were admitted into the program.</li><li>• How many were successfully discharged.</li><li>• How many clients remained abstinent at discharge.</li></ul>
<b>Evaluation/ Outcome Data</b> <i>(Actual data from program)</i>	In the first half of SFY 23 (July 1, 2022 – December 31, 2022): <ul style="list-style-type: none"><li>• 7 women were admitted into the program</li><li>• 4 were successfully discharged</li><li>• 1 client remained abstinent at discharge</li></ul>

# Hitchcock Center for Women

## Residential Treatment for Women

**Number to be Served:** 300 Women

**Program Description:** Hitchcock Center for Women is a gender specific program serving women across the state of Ohio who have been diagnosed with the substance use disorders. The residential program is one of the few agencies that not only accepts pregnant women and accepts women with their children. The program is designed to treat adult women across the lifespan and is designed to address the unique issues of women. The women served come from a variety of referrals which include self-referral, criminal justice system including courts and reentry facilities, MAT providers, hospitals, and other community-based agencies. Services are centered on addressing the women’s substance use incorporating various best and evidenced based addiction treatment approaches including cognitive behavioral therapy (CBT); trauma informed care and motivational enhancement. Engagement with the 12Step community and other prosocial activities is strongly encouraged throughout treatment to reduce relapse potential and increase ongoing recovery.

Case management services are wrapped around the woman to assist with helping her to move through treatment into recovery and to address and eliminate any barriers to her successful outcomes.

**Program/Service Goals for SFY 2023:**

- Clients will remain abstinent from all mood-altering chemicals.
- Clients will engage in Substance Use Disorder treatment and the recovery process

<p><b>Metrics</b> <i>(How will goals be measured)</i></p>	<ol style="list-style-type: none"> <li>1. 50%* (150 of the 300 clients) will achieve abstinence.</li> <li>2. 50%* (150 of the 300 clients) will achieve social connectedness.</li> </ol>
<p><b>Evaluation/ Outcome Data</b> <i>(Actual data from program)</i></p>	<p>In the first half of SFY 23 (July 1, 2022 – December 31, 2023):</p> <ul style="list-style-type: none"> <li>• 162 female clients served in residential</li> <li>• 74 successfully discharged</li> <li>• 52 female clients unsuccessfully discharged</li> <li>• 74 remained abstinent at discharge</li> </ul>

# Recovery Resources, Inc.

## Women's Program

**Number to be served:** 60 Women

**Program Description:** Recovery Resources' Women and Families Services intensive outpatient (IOP) program serves adult women with substance abuse and trauma concerns. The program exists to address the mental health and chemical dependency issues of vulnerable women, who may have also experienced issues with past trauma and/or involvement with the Cuyahoga County Department of Children and Family Services. In addition to addiction treatment, women are offered diagnostic assessment, individual and group counseling, continuing care, linkage to supportive services and therapeutic programming for the children of the clients. During treatment, clients will increase awareness of the impact of their addiction and trauma, identify necessary behavior changes, learn how to avoid situations that interfere with recovery, and obtain social support through sober activities with the goal of abstinence. Clinicians are trained to engage members in successful recovery using evidence based best-practice curricula on trauma, substance abuse, coping skills, and parenting.

**Program/Service Goals for SFY 2023:**

- Clients will remain abstinent from all mood-altering chemicals 30 days prior to discharge.

<p><b>Metrics</b> <i>(How will goals be measured)</i></p>	<p>Metrics measured:</p> <ul style="list-style-type: none"> <li>• A number of clients were admitted to the program.</li> <li>• Number of women discharged unsuccessfully/did not complete program.</li> <li>• Number of clients successfully completing the program.</li> <li>• How many clients remained abstinent at discharge.</li> <li>• Abstinence (substance abuse) 30 days prior to discharge</li> </ul>
<p><b>Evaluation/ Outcome Data</b> <i>(Actual data from program)</i></p>	<p>In the first half of SFY 23 (July 1, 2022 – December 31, 2022):</p> <ul style="list-style-type: none"> <li>• 16 clients were served</li> <li>• 1 client was successfully discharged</li> <li>• 2 clients were unsuccessfully discharged</li> <li>• 1 remained abstinent at discharge</li> </ul>

# Recovery Resources, Inc. Gambling Treatment and Prevention

**Number to be served:** 25

**Program Description:** Recovery Resources' Problem Gambling Services Program, an Outpatient Program, serves adolescents, adults, and families struggling with problem and disordered gambling. Referrals are made by various community partners: hospitals, the criminal justice system, AOD treatment providers, mental health providers and the problem gambling helpline. Funding provides individuals with access to problem gambling prevention education, and problem gambling assessment and treatment. In addition to treating gambling disorders, the funding allows for the offering of counseling services to family members of disordered gamblers. All clients have access to a spectrum of services, including mental health counseling, psychiatric services, vocation rehabilitation services, and external supports.

**Program/Service Goals for SFY 2023:**

- Clients will limit time and/or money spent on gambling activities to reduce harm caused.

<b>Metrics</b> <i>(How will goals be measured)</i>	Metrics measured: Limit time and/or money spent on gambling activities to reduce, harm caused.
<b>Evaluation/ Outcome Data</b> <i>(Actual data from program)</i>	In the first half of SFY 23 (July 1, 2022 – December 31, 2023): <ul style="list-style-type: none"> <li>• 1,093 clients were screened</li> <li>• 42 clients were identified as problem gamblers</li> <li>• 4 clients received treatment</li> </ul>

# Women's Recovery Center-LCADA Way Women's Treatment Services

**Number to be Served:** 100 Women

**Program Description:** Women's Recovery Center provides services that address the unique and complex needs for alcohol and other drug treatment for women and their families. The Women's Recovery Center operates a morning and evening three phase Intensive Outpatient program to address the comprehensive recovery needs for women and families. Effective in September 2017, a third treatment curriculum was made available for women with afternoon hours and on-site childcare. The treatment curriculum is a minimum of 17 weeks and is comprised of Phase One - Intensive Outpatient. Phase Two is Relapse Prevention and Phase Three is Aftercare.

Women face barriers in seeking treatment services. This project specifically addresses the combination of addiction and safe and stable housing as well as components to treat medically indigent women. The Women's Recovery Center maintains a Memorandum of Understanding with the Domestic Violence and Child Advocacy Center to provide safe and emergency housing for women. The West Side Catholic Shelter provides shelter for women that are homeless. Both housing options work with clients for housing stabilization.

Having collaborated with Case Western Reserve University's School of Social, for five years to determine that women's long-term recovery is predicated on healthy and effective elements for and social connections for recovery. The collaborating partners were selected to offer emergency housing with long term housing integrated into the recovery process.

**Program/Service Goals for SFY 2023:**

- Abstinence
- Social connectedness

<b>Metrics</b> <i>(How will goals be measured)</i>	Metrics measured: <ul style="list-style-type: none"> <li>• 60% abstinence rate.</li> <li>• Number of women successfully completed the program.</li> <li>• Number of women who remained abstinent at discharge.</li> <li>• Number who remained abstinent at follow up</li> </ul>
<b>Evaluation/ Outcome Data</b> <i>(Actual data from program)</i>	In the first half of SFY 23 (July 1, 2022 – December 31, 2022): <ul style="list-style-type: none"> <li>• 100 women were served</li> <li>• 12 women successfully completed the program</li> <li>• 12 remained abstinent at discharge</li> <li>• 8 Number who remained abstinent at follow up</li> </ul>

## Signature Health (Previously ORCA House)

**Number to be Served:** 30 Women

**Program Description:** ORCA temporarily discontinued services in SFY2021 after the agency merged with Signature Health. They are currently working to resume providing specialized women’s treatment services. Signature Health’s Women’s Program will provide Intensive Outpatient (IOP) in a Class 1 Residential setting. Additional services will include individual/group counseling, case management, crisis intervention, urinalysis and IOP 12 hours a week for 5 weeks. ORCA will provide Non-Intensive Aftercare services including group counseling which is provided for 2 hours a week for 12 weeks. Individual Counseling, Case Management, Drug Screening and Crisis Intervention are also provided in Aftercare.

Signature Health also provides family education. The family education counselor works with clients to address issues that may have been caused due to the client’s substance use. The counselor also meets with the family members to educate the family on how the disease surfaces and what non-verbal cues may present themselves while supporting an individual with a SUD.

**Program/Service Goals for SFY 2023:**

- Clients will remain abstinent from all mood-altering chemicals.
- Social connectedness

<b>Metrics</b> <i>(How will goals be measured)</i>	<ol style="list-style-type: none"> <li>1. SAMSHA benchmark is that 50% of residential treatment discharges are successful.</li> <li>2. SAMSHA benchmark is that 50% of outpatient treatment discharges are successful</li> </ol>
<b>Evaluation/ Outcome Data</b> <i>(Actual data from program)</i>	<p>In the first 6 months of SFY2023 (July 1, 2022-December 31, 2022) there were:</p> <ul style="list-style-type: none"> <li>• 0 clients were housed.</li> <li>• 0 meet treatment goals</li> <li>• 0 terminated unsuccessfully</li> </ul>





**Agenda Process Sheet**  
**Date: June 21, 2023**

- |   |   |
|---|---|
| <input type="checkbox"/> <b>Community Relations &amp; Advocacy Committee</b>  | <input type="checkbox"/> <b>Faith-Based Outreach Committee</b>                |
| <input checked="" type="checkbox"/> <b>Planning &amp; Oversight Committee</b> | <input checked="" type="checkbox"/> <b>Finance &amp; Operations Committee</b> |
| <input type="checkbox"/> <b>Committee of the Whole</b>                        | <input type="checkbox"/> <b>General Meeting</b>                               |

**Topic:** Forensic Services Allocation

**Contractual Parties:** Murtis Taylor Human Services System

**Term:** July 1, 2023 through June 30, 2024

**Funding Sources:** Ohio Department of Mental Health and Addiction Services (OhioMHAS)

**Amount:** \$130,562

- New Program**       **Continuing Program**       **Expanding Program**       **Other**

**Service Description:**

- Murtis Taylor serves as the Forensic Monitor in Cuyahoga County for the purpose of monitoring clients found Not Guilty by Reason of Insanity (NGRI) and granted Conditional Release by the Cuyahoga County Common Pleas Court.
- The Forensic Monitor serves as the liaison between the entities involved in client care including the Conditional Release Unit (CRU), the Cuyahoga County Common Pleas Court and Northcoast Behavioral Healthcare (NBH).
- The Forensic Monitor role was formally created in 1996 as a result of House Bill 152 and became further defined with the enactment of Senate Bill 285, which became effective in 1997.
- The Forensic Monitor assesses client compliance with their individualized Conditional Release Plans, reporting updates to the courts and coordinating stabilization as needed.

**Background Information:**

- Conditional Release must be granted by the Judge giving the NGRI offender permission to live in the community under specific conditions, while being monitored by the Forensic Monitor and receiving intensive behavioral health services from the CRU.
- Forensic Monitoring consists of intensive community support, referral/linkage to ancillary support as well as facilitation of reports and updates to the courts and OhioMHAS.
- The Forensic Monitor and Conditional Release Unit transitioned from Recovery Resources to Murtis Taylor in May 2023.
- Murtis Taylor is the primary provider for Conditional Release Services including the Forensic Monitor and CRU in Cuyahoga County.

**Number of Individuals to be Served:**

- Murtis Taylor’s Forensic Monitor will monitor between 110 -125 clients in SFY 24. These clients will receive intensive community services via the CRU Team.

**Funding Use:**

- To provide Forensic Monitoring services for Cuyahoga clients determined NGRI and granted Conditional Release.

**Client & System Impact:**

- Clients determined NGRI will be monitored in the community (least restrictive setting) and receive ongoing intensive behavioral health services.

<b>Metrics</b> <i>(How will goals be measured)</i>	At least 50% of Conditional Release clients (being monitored by the Forensic Monitor) in the community will have no increased risk to self and community safety as evidenced by maintaining CR status.
<b>Evaluation/ Outcome Data</b> <i>(Actual data from program)</i>	Between July 1, 2022 – May 31, 2023, 114 clients were monitored on Conditional Release having been found Not Guilty by Reason of Insanity. There were 8 revocations of Conditional Release status during this period.

**Recommendation to Board of Directors from Board Staff and/or from Board Committee(s):**

- To accept the amount of \$130,562 from the Ohio Department of Mental Health and Addiction Services (OhioMHAS) for Forensic Monitoring for the time period July 1, 2023 through June 30, 2024 and to enter into a contract with Murtis Taylor Human Services System.
- Approved by the Planning & Oversight Committee on June 14, 2023.

**Agenda Process Sheet**  
**Date: June 21, 2023**

- |   |   |
|---|---|
| <input type="checkbox"/> <b>Community Relations &amp; Advocacy Committee</b>  | <input type="checkbox"/> <b>Faith-Based Outreach Committee</b>                |
| <input checked="" type="checkbox"/> <b>Planning &amp; Oversight Committee</b> | <input checked="" type="checkbox"/> <b>Finance &amp; Operations Committee</b> |
| <input type="checkbox"/> <b>Joint Planning &amp; Finance Committee</b>        | <input type="checkbox"/> <b>General Meeting</b>                               |

**Topic:** Problem Gambling Treatment and Prevention - Casino Grant

**Contractual Parties:** Recovery Resources

**Term:** July 1, 2023, to June 30, 2024

**Funding Source(s):** Ohio Department of Mental Health & Addiction Services (OhioMHAS)

**Amount:** \$415,215

- New Program**       **Continuing Program**       **Expanding Program**       **Other**

**Service Description:**

Funding from the Ohio Department of Mental Health & Addiction Services (OhioMHAS) is to support the continued growth and expansion of prevention and treatment services for problem and pathological gamblers in Cuyahoga County. This is accomplished in the following manner:

- Web based learning and educational opportunities for professionals, including probation officers, behavioral health and physical healthcare providers.
- Online screening tools to identify problem gambling behavior.
- Community awareness and engagement through coalition efforts, including the Problem Gambling Speakers Bureau, Problem Gambling Awareness Month and the Problem Gambling Symposium.
- Gambling prevention services to college and universities, Asian communities, youth and Substance Use Disorder (SUD) clients.
- Review applications and workbook for the Voluntary Exclusion Program (VEP) applicants.

**Background Information:**

- Since 2013, the ADAMHS Board has received funding from OhioMHAS and the former Ohio Department of Alcohol & Drug Addiction Services (ADAS) to provide support to Cuyahoga County in addressing problem gambling and other addictions.
- Also, since 2013, Recovery Resources has been the sole provider of these services, as they are certified to provide gambling prevention and treatment services for this target population.
- On March 1, 2020, Ohio started a new Casino/Racino Voluntary Exclusion Program (VEP). Individuals who have been signed up for the program for 1 year or 5 years may request removal from VEP. They are required to fill out an application and complete a workbook that educates them on responsible gambling behaviors and strategies. The individual must meet with a clinician who is qualified to treat clients with a Gambling disorder.

**Number of Individuals to be Served:**

- Approximately 18,000 individuals will be served in Fiscal Year 2024.

**Funding Use:**

- Funding will be utilized for the provision of gambling treatment and prevention services.
- For the Voluntary Exclusion program, the ADAMHS Board will reimburse the agency a flat fee of \$100 per applicant out of the Problem Gambling Allocation fund.

**Client & System Impact:**

- Increased capacity of professionals to identify and respond to problem gambling.
- Increased identification of behavioral health problems through online screening tools.
- Increased identification of problem gamblers and linkage to treatment.
- Increased community awareness on the issue of problem gambling.

<p><b>Metrics</b> <i>(How will goals be measured)</i></p>	<p><b>For Fiscal Year 2024, Recovery Resources projected to serve <u>20,500 individuals</u> through the Problem Gambling Treatment and Prevention Program, as measured by the following:</b></p> <ul style="list-style-type: none"><li>• <u>2,200 professionals</u> will be provided with information and respond to problem gambling.</li><li>• <u>14,300 individuals</u> will be provided with gambling information by means of media outreach.</li><li>• <u>2,200 individuals</u> will be engaged in gambling screens either online or as a function of behavioral health assessments.</li><li>• <u>1300 individuals</u> will be engaged through gambling coalition meetings and events.</li><li>• <u>85% of the projected 500 individuals</u> that participate in presentations will be able to identify risks associated with gambling</li></ul>
<p><b>Evaluation/ Outcome Data</b> <i>(Actual Results from program)</i></p>	<p><b>In the first 3 quarters of SFY 23 (July 1, 2022 – March 31, 2023), Recovery Resources served <u>52,444 individuals</u> through the Problem Gambling Treatment and Prevention Program. Of those:</b></p> <p><u>1,807 professionals</u> received information about identifying and responding to problem gambling. Of those:</p> <ul style="list-style-type: none"><li>• 1,284 professionals completed home study courses.</li><li>• 635 professionals participated in virtual live sessions.</li></ul> <p><u>46,398 individuals</u> received information via media outlets. Of those:</p> <ul style="list-style-type: none"><li>• 651 interacted with resource labels.</li><li>• 3,368 social media impressions (views)</li><li>• 7,000 were reached by means of radio outreach.</li><li>• 2,200 received information from local business awareness outreach.</li></ul> <p><u>2,260 individuals</u> completed a gambling screening either online or as a part of a behavioral health assessment.</p> <p><u>1,645 individuals</u> engaged in gambling coalition meetings and events.</p> <p><u>100% of 344 individuals</u> that participated in presentations were able to identify risks associated with gambling.</p>

**Recommendation to Board of Directors from Board Staff and/or from Board Committee(s):**

- To accept the amount of \$415,215 from OhioMHAS and to contract with Recovery Resources for the Problem Gambling Treatment and Prevention program for the period July 1, 2023, through June 30, 2024.
- Approved by the Planning & Oversight Committee on June 14, 2023.

**Agenda Process Sheet**

**Date: June 21, 2023**

- |   |   |
|---|---|
| <input type="checkbox"/> <b>Community Relations &amp; Advocacy Committee</b>  | <input type="checkbox"/> <b>Faith-Based Outreach Committee</b>                |
| <input checked="" type="checkbox"/> <b>Planning &amp; Oversight Committee</b> | <input checked="" type="checkbox"/> <b>Finance &amp; Operations Committee</b> |
| <input type="checkbox"/> <b>Committee of the Whole</b>                        | <input type="checkbox"/> <b>General Meeting</b>                               |

**Topic:** Community Needs Assessment

**Contractual Parties:** RAMA Consulting

**Term:** September 1, 2023 through December 31, 2024

**Funding Source(s):** ADAMHS Board

**Amount:** \$113,207

- New Program**     **Continuing Program**     **Expanding Program**     **Other data/evaluation**

**Service Description:**

- RAMA Consulting will conduct a Community Needs Assessment to inform funding and program priorities for the ADAMHS Board. The Community Needs Assessment will include a review of existing and publicly available data to assess county demographic trends, service usage statistics, state and federal policy influences, benchmarking data, etc.; stakeholder interviews, surveys and focus groups; working groups; and a final report presented to the ADAMHS Board of Directors.
- *See the included proposal for additional details.*

**Background Information:**

- The ADAMHS Board conducts a Community Needs Assessment every three to five years, to ensure the local public system for mental health, addiction and recovery services continues to adapt to ever-changing and high-intensity demands, and that constrained resources are allocated appropriately. The assessments assist the Board in identifying areas of greatest need for client services for planning, funding, evaluating, and advocacy purposes.
- The Ohio Department of Mental Health and Addiction Services (OhioMHAS), as well as general evaluation standards, suggest that local Boards conduct a thorough Needs Assessment approximately every five years.
- The last ADAMHS Board Community Needs Assessment was completed on May 15, 2020, using data collected primarily from 2019. Staff requests a Needs Assessment based primarily on 2023 data, to provide the most up-to-date insights on emerging trends and continuing needs.

**Number of Individuals to be served:**

- N/A

**Funding Use:**

- Funds will be used to engage RAMA Consulting to conduct a comprehensive Needs Assessment.

**Client & System Impact:**

- A comprehensive Needs Assessment can impact the Board’s current and potential clients.

<b>Metrics</b> <i>(How will goals be measured)</i>	<ul style="list-style-type: none"><li>• Deliverables specified in the included proposal.</li></ul>
<b>Evaluation/ Outcome Data</b> <i>(Actual results from program)</i>	<ul style="list-style-type: none"><li>• N/A</li></ul>

**Recommendation to Board of Directors from Board Staff and/or from Board Committee(s):**

- Request approval by the Board of Directors to contract with RAMA Consulting for the amount of \$113,207 to conduct a comprehensive Community Needs Assessment.
- Approved by the Planning & Oversight Committee on June 14, 2023.



## ADAMHS BOARD OF CUYAHOGA COUNTY

### 2024 Community Needs Assessment

#### *Initial Approach Outline*

The ADAMHS Board of Cuyahoga County (ADAMHSCC) will be conducting a community needs assessment, to identify the emerging needs for mental health and substance use disorder treatment and recovery support services in Cuyahoga County. RAMA Consulting proposes an approach to this assessment process that is fully informed by the lived experiences of the community and provides ADAMHSCC with actionable information and recommendations for future priorities and service enhancements.

#### **Project Kickoff (November 2023)**

- Confirm project goals and timelines.
- Conduct stakeholder analysis and Identify learning questions.

#### **LEARNING PHASE (January – April 2024)**

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- **Existing Data Collection**
  - Utilize publicly available data as well as ADAMHSCC/partner data to assess county demographic trends, service usage statistics, state and federal policy influences, benchmarking data, etc.
- **Systems-Level Stakeholders**
  - **Key Informant Interviews (up to 10)**
    - 1:1 interviews with systems-level stakeholders such as ADAMHSCC Board members, County officials; selected partners, BH Workforce Development Taskforce, etc.
- **ADAMHSCC Service Recipients**
  - **Consumer Survey (1)**
    - Survey will be targeted to ADAMHSCC service recipients and family members to gather information regarding experiences and unmet needs.
    - Respondents will be entered into a drawing to win a gift card
  - **Consumer Focus Groups (10)**
    - Focus groups with current ADAMHSCC recipients will be targeted to specific demographics (i.e. youth, LGBT, people of color, etc.) to provide further insight into the experiences of marginalized groups. The demographics will be identified during stakeholder analysis during the kickoff meeting.
    - Focus group participants will be provided a gift card as recognition of their time.
- **ADAMHSCC Providers**
  - **Provider Survey (1)**
    - One survey will be targeted to ADAMHSCC providers (leadership and line staff) to understand service trends, gaps, and opportunities for improvements.



- **Provider Focus Groups (5)**
  - Focus groups with representatives from provider agencies to gather further insight into current system strengths, weaknesses, and upcoming needs and opportunities.
- **General Cuyahoga County Community**
  - **Community Survey (1)**
    - This survey will capture data from individuals who do not currently use ADAMHSCC services to identify community perceptions about mental health and addiction services, potential barriers to accessing services, and community priorities.
    - RAMA will work to promote the survey through broad channels such as social media, paid ads, community organizations, etc.
    - Respondents will be entered into a drawing to win a gift card to encourage broad participation.
- The Learning Phase will conclude with a **Key Themes Report** synthesizing the data and identifying key themes to be further explored during the Assessment Phase.

#### ASSESSMENT PHASE (April – June 2024)

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- **Community Needs Assessment Workgroup**
  - RAMA will convene a workgroup of 12-15 key stakeholders to provide feedback on the assessment process and help develop recommendations based on the data analysis.
  - The Workgroup will meet three times between April and June 2024.
  - The Workgroup should include representation of service providers and consumers.
- **Stakeholder Summit (May 2024)**
  - RAMA will host a day-long Stakeholder Summit, comprised of systems-level stakeholders, service providers, and consumers.
  - Summit participants will work to develop recommendations, priorities, and opportunities for synergy based on the data and themes identified during the learning phase.
  - The Assessment Workgroup will review the results of the summit to identify final priorities and recommendations.

#### DOCUMENTATION PHASE (July 2024)

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- **Final Report**
  - RAMA will develop an action-oriented report and accompanying presentation, for both internal and external stakeholders.
  - RAMA will facilitate a final presentation to the Board to review process and recommendations.

**BUDGET PROPOSAL**

RAMA proposes a deliverable based budget as shown below. General & administrative expenses will be billed upon execution of the contract with the remaining fees due as each deliverable is completed. Out-of-pocket expenses are estimated and negotiable. Actual expenses will be billed as incurred.

<b>PROPOSED BUDGET</b>		
<b>Activities</b>	<b>Deliverable</b>	<b>COST</b>
<b>Submission of Final Workplan and Project Schedule</b>		<b>INCLUDED</b>
<b>Learning Phase:</b> Environmental Scan & Review of Existing Data Stakeholder Engagement Plan Protocol Development Implement Engagement Plan Data Aggregation Key Themes Report	<b>Complete Stakeholder Engagement</b>	\$41,625
	<b>Key Themes Report</b>	\$8,100
<b>Assessment Phase</b> Convene Workgroup Workgroup Meetings Stakeholder Summit	<b>Complete all Assessment Phase Meetings</b>	\$16,192
<b>Documentation Phase</b> Final Needs Assessment Report Final Presentation	<b>Final Presentation</b>	\$20,194
<b>RAMA General &amp; Administrative Expense (18%)</b>		\$15,500
<b>Out of pocket Expenses (estimates provided below)</b>		\$11,596
<b>Total Budget</b>		<b>\$113,207</b>

<b>Out-of-Pocket Expenses</b>	<b>Cost</b>	<b>Assumptions</b>
Consumer Survey Incentives	200	Raffle, 10 @ \$20 gift cards
Consumer Focus Group Incentives	300	100 @ \$30 gift cards
Community Survey Incentives	200	Raffle, 10 @ \$20 gift cards
Focus Group Supplies	100	consumer focus groups: Food; childcare?
Summit Rental Space	2500	
Summit Food	2250	Box lunches (\$15 per/estimate 150 People)
Travel - Mileage	1846	10 trips total (one car)
Report Printing	3000	estimate \$30 per based on # of pages and 100 copies
Survey Promotion Costs	1200	Paid FB ads
<b>Total Expenses</b>	<b>\$ 11,596</b>	

## **BUDGET NARRATIVE**

### **Deliverable based budget includes the following:**

1. Wages calculated at consultant rates, which include fringe benefits and all overhead costs
2. Hours calculated are inclusive of all time related to correspondence/meetings, data review and analysis, tool development, planning session coordination and facilitation, report development and dissemination and other tasks as required by the project approach
3. Supplies for meeting materials for planning sessions and focus groups (face-to-face versus virtual meeting costs have been factored in)
4. Design of reports and cost to produce materials for engagement activities
5. Other General and Administrative costs which include direct project costs such as project meeting support and administrative overhead

**Agenda Process Sheet**  
**Date: June 21, 2023**

- |  |   |
|--|---|
| <input type="checkbox"/> <b>Community Relations &amp; Advocacy Committee</b> | <input type="checkbox"/> <b>Faith-Based Outreach Committee</b>                |
| <input type="checkbox"/> <b>Planning &amp; Oversight Committee</b>           | <input checked="" type="checkbox"/> <b>Finance &amp; Operations Committee</b> |
| <input type="checkbox"/> <b>Committee of the Whole</b>                       | <input type="checkbox"/> <b>General Meeting</b>                               |

**Topic:** Amendment to Resolution No. 22-10-03, State Opioid Response (SOR) 2.0: Ohio Crisis Assistance and Training Program

**Contractual Parties:** Northern Ohio Recovery Association (NORA) – \$390,000  
Public Awareness Campaign – \$428,626.62

**Term:** September 30, 2022 – September 29, 2023

**Funding Source(s):** OhioMHAS SOR 2.0

**Amount:** \$818,626.62

- New Program**     
 **Continuing Program**     
 **Expanding Program**     
 **Other**

**Service Description:**

- The ADAMHS Board is amending Resolution No. 22-10-03 to move \$25,000 allocated for Mental Health First Aid training to the public awareness campaign and to list the vendors in the campaign.
  - LanguageLine Solutions
  - Tungez DBA H-I Translating & Interpreting, LLC
  - Fox 8
  - Spectrum
  - OutFront Media
  - Cleveland Jewish News
  - Parma Observer
  - Cleveland Observer
  - Lakewood Observer
  - Savior-Faire Communications
  - Lamar Billboard
  - Radio One
  - La Mega
  - Audacy
  - Lamar Transit
  - iHeart
  - Plain Dealer (Advance Ohio)
  - Call and Post
  - Brothers Printing
  - Other vendors as needed for the NORA campaign, print, braille, videography etc.

- In October 2022, this Board approved funding for NORA to operate a crisis center and hotline from 5 PM to 1 AM, Mental Health First Aid training and public awareness campaign related to the crisis continuum of care.

**Background Information:**

- In November 2020, FEMA funded Ohio’s Crisis Counseling Assistance and Training Program (**CCP**) Regular Services Program (**RSP**) to address the COVID-19 disaster. The CCP RSP program provided resources for Ohioans impacted by COVID including those with physical, intellectual/cognitive, and mental health issues and/ or substance use disorders.
- At this time, Ohio’s constituents with physical, intellectual/cognitive, and mental health issues and/ or substance use disorders are still in need of targeted outreach and referral services due to the difficulties associated with COVID-19. Persons within this population are expected to continue to need ongoing services throughout the next year.
- OhioMHAS has now provided SOR 2.0 funding to the original ADAMHS Board CPP/RSP partners to develop or continue CCP RSP projects.
- Programs are to employ paraprofessionals. Staff are expected to be trained in the Mental Health First Aid model.
- Outcome measures, data collection processes, forms and training are being provided by OhioMHAS.

**Number of Individuals to be served:** TBD

**Funding Use:**

- Peer support and community outreach to community members to ensure they are aware of resources for crisis situations and ongoing community supports. Regular outreach to Cleveland’s east side neighborhoods, and expansion of crisis hotline availability from 5pm to 1 am. County wide public awareness campaign to promote the crisis continuum.

**Client & System Impact:**

- Developing public awareness of the community’s crisis system and connecting individuals with resources and agencies that may assist them.

<p><b>Metrics</b> <i>(How will goals be measured)</i></p>	<ul style="list-style-type: none"> <li>• Date when services began.</li> <li>• Number of clients served.</li> <li>• Total number of hours of services provided.</li> <li>• Number of clients receiving fact sheets and informational brochures.</li> <li>• Nature of psychological and social problems observed.</li> <li>• Type of mental health problems encountered by those impacted by COVID-19 and served by this program.</li> </ul>
<p><b>Evaluation/ Outcome Data</b> <i>(Actual results from program)</i></p>	<p>Cuyahoga County’s prior RSP results included:</p> <ul style="list-style-type: none"> <li>• Group counseling/education to 7,340 individuals</li> <li>• Individual crisis counseling to 2,826</li> <li>• Brief Educational/Supportive Contact to 2,054 individuals; and</li> <li>• 11,638 pieces of educational materials distributed.</li> </ul>

**Recommendation to Board of Directors from Board Staff and/or from Board Committee(s):**

- To approve moving \$25,000 allocated for Mental Health First Aid training to the public awareness campaign for an amount not to exceed \$428,626.62 and enter into contracts with various vendors.



**Agenda Process Sheet**

**Date: June 21, 2023**

- |  |   |
|--|---|
| <input type="checkbox"/> <b>Community Relations &amp; Advocacy Committee</b> | <input type="checkbox"/> <b>Faith-Based Outreach Committee</b>                |
| <input type="checkbox"/> <b>Planning &amp; Oversight Committee</b>           | <input checked="" type="checkbox"/> <b>Finance &amp; Operations Committee</b> |
| <input type="checkbox"/> <b>Committee of the Whole</b>                       | <input type="checkbox"/> <b>General Meeting</b>                               |

**Topic:** Amendment to Resolution No. 23-05-04, Agreements with Attorneys for Civil Commitment Hearings

**Contractual Parties:** Mark DeFranco, Esq.

**Term:** July 1, 2023 – December 31, 2023

**Funding Sources:** ADAMHS Board Funding

**Amount:** \$200 per hearing

**New Program**     **Continuing Program**     **Expanding Program**     **Other** \_\_\_\_\_

**Service Description:**

- The ADAMHS Board will be adding Attorney Mark DeFranco as a contract attorney to increase the pool of attorneys to represent the ADAMHS Board at civil commitment hearings at \$200 per hearing.
- For CY2023, this Board approved contracts with Attorneys Ronald Balbier, Steve Canfil, Paul Friedman, Scott Friedman, and Ted Friedman to represent the ADAMHS Board at civil commitment hearings at \$100 per hearing.
  - Attorney Steve Canfil is no longer a contract attorney with the ADAMHS Board as he is pursuing other opportunities.
- In order to be more competitive, this Board increased the compensation for the Attorneys to represent the ADAMHS Board at civil commitment hearings to \$200 from \$100 per hearing in May 2023.
- Attorneys will still be compensated \$100 per motion, and \$100 per hour for additional services, so long as additional services receive prior approval from the ADAMHS Board.
  - Attorney Paul Friedman files motions on behalf of the ADAMHS Board.

**Background Information**

- By law (Ohio Revised Code 5122), the ADAMHS Board is required to ensure that persons temporarily detained for involuntary hospitalization actually meet the legal criteria for civil commitment.
- Probate court shall refer to ADAMHS Boards an affidavit to assist the court in determining whether persons temporarily detained for involuntary hospitalization are subject to court-ordered treatment and whether alternatives to hospitalization are available.

- Attorneys represent the ADAMHS Board at civil commitment hearings to ensure that persons subject to court-ordered treatment have due process.

**Number of Individuals to be Served:**

- Attorneys represent the Board at over 1,000 hearings per year.

**Funding Use:**

- Attorneys represent the ADAMHS Board at civil commitment hearings.

<p><b>Metrics</b> <i>(How will goals be measured)</i></p>	<p>1. Attorneys – Competent and professional legal representation.</p>
<p><b>Evaluation/ Outcome Data</b> <i>(Actual results from program)</i></p>	<p><b>YTD Attorney Probate Court Hearings (January 1 – May 17): 518</b> 1. 100% were considered to be competent and professional representation.</p>

**Recommendation to Board of Directors from Board Staff and/or from Board Committee(s):**

- To approve a contract with Mark DeFranco, Esq. to represent the ADAMHS Board at civil commitment hearings for \$200 per hearing, \$100 per motion, and \$100 per hour for additional services.



**Agenda Process Sheet**  
**Date: June 21, 2023**

- Community Relations & Advocacy Committee**
- Planning & Oversight Committee**
- Committee of the Whole**
- Faith-Based Outreach Committee**
- Finance & Operations Committee**
- General Meeting**

**Topic:** Amendment to Resolution 22-07-02, Mobile Response Stabilization Services (MRSS) Funding For Non-Medicaid Youth

**Contractual Parties:** Bellefaire Jewish Children’s Bureau

**Term:** July 1, 2022 – June 30, 2023

**Funding Source(s):** Aetna Better Health of Ohio through the Ohio Department of Medicaid (ODM) Ohio Department of Mental Health and Addiction Services (OhioMHAS)

**Amount:** \$30,000 (Increase)

- New Program**      **Continuing Program**      **Expanding Program**      **Other** \_\_\_\_\_

**Service Description:**

- The Ohio Department of Medicaid has allocated this funding for non-Medicaid eligible youth receiving MRSS Services. A review of utilized funds will take place mid-year, at which time additional allocations may be made.
- The statewide MRSS model is a 24/7 crisis service where a team of two providers responds in person within sixty minutes for youth up to age 21. The crisis is defined by the youth and/or family according to the MRSS model. MRSS can provide up to four to six weeks of in-home de-escalation and stabilization with the MRSS team working within the family system to create safety plans, teach skills, provide peer support and link to ongoing services to prevent future crises and reduce the need for out-of-home treatment.
- The Bellefaire JCB’s MRSS team provides services to Cuyahoga County daily (7 days a week) between the hours of 9AM-5PM. Bellefaire anticipates the MRSS program will expand hours and staffing patterns to provide services 24/7.
- Their team consists of licensed supervisor clinicians, licensed therapists, Qualified Mental Health Specialists (QMHS), certified peer supporter and has access to psychiatry services.
- OhioMHAS approved additional funding for non-Medicaid youth of \$30,000.

**Background Information:**

- ODM selected Aetna Better Health of Ohio to implement the Ohio Resilience through Integrated Systems and Excellence program (OhioRISE), serving as the specialized managed care organization for the state’s children with the most complex behavioral health needs.
- MRSS is an evidenced based and trauma informed statewide service, included in OhioRISE coverage by July 1 of 2022. It will have a statewide, centralized call center to triage and dispatch calls to local certified MRSS providers.



- MRSS teams are comprised of licensed supervisors, licensed therapists, certified peer supporters and has access to a nurse practitioner or psychiatrist.

**Number of Individuals to be served:**

- MRSS anticipates serving 500 families in the first year of operation. It is unknown how many of those served will be ineligible for Medicaid. For this reason, Aetna will do a utilization review mid-year to adjust allocations as needed.

**Funding Use:**

- Funds will pay for MRSS services for non-Medicaid eligible youth and any other MRSS-related operations that are not covered by Medicaid.

**Client & System Impact:**

- Provide de-escalation and stabilization for families experiencing a self-defined crisis that occurs within the home or community environment.
- Provide a systematic, trauma informed, evidenced based model to support children and families in crisis.
- Provide diversion from system involvement with DCFS and Juvenile Justice.
- Reduce the need for out-of-home treatment for crisis stabilization.

<p><b>Metrics</b> <i>(How will goals be measured)</i></p>	<ul style="list-style-type: none"> <li>• # of intakes</li> <li>• # of discharges</li> <li>• # of families served that were ineligible for Medicaid (Non-Medicaid)</li> <li>• # of immediate crisis responses that occurred in the community within 60 minutes</li> <li>• # of families that received face to face de-escalation</li> <li>• # of youths that stayed in their home during involvement with MRSS</li> <li>• # of families who receive MRSS services that have a safety plan developed</li> <li>• # of families that linked to community resources and ongoing behavioral health service</li> </ul>
<p><b>Evaluation/ Outcome Data</b> <i>(Actual results from program)</i></p>	<p>In the first three (3) quarters of SYF23 (July 1, 2022 – March 31, 2023) Bellefaire JCB's Mobile Response Stabilization Services (MRSS) Program served the following:</p> <ul style="list-style-type: none"> <li>• 345 intakes.</li> <li>• 199 of discharges.</li> <li>• 101 of families served were ineligible for Medicaid (Non-Medicaid).</li> <li>• 235 immediate crisis responses that occurred in the community within 60 minutes.</li> <li>• 337 families received face to face de-escalation.</li> <li>• 308 youths stayed in their home during involvement with MRSS.</li> <li>• 315 families who received MRSS services had a safety plan developed.</li> <li>• 114 families were linked to community resources and ongoing behavioral health service.</li> </ul>

**Recommendation to Board of Directors from Board Staff and/or from Board Committee(s):**

- To amend Resolution 22-07-02 to increase funding by \$30,000 to Bellefaire Jewish Children's Bureau for the provision of Mobile Response Stabilization Services (MRSS) for Non-Medicaid eligible families in Cuyahoga County.



**Agenda Process Sheet**  
**Date: June 21, 2023**

- Community Relations & Advocacy Committee**
- Planning & Oversight Committee**
- Committee of the Whole**
- Faith-Based Outreach Committee**
- Finance & Operations Committee**
- General Meeting**

**Topic:** Amendment to Resolution No. 22-11-08, Workforce Development and Transportation Program

**Contractual Parties:** New Directions, Inc. (A Crossroads Health Organization)

**Term:** January 1, 2023 to December 31, 2023

**Funding Source(s):** ADAMHS Board Funds

**Amount:** \$8,500 (\$4,500 Workforce Development; \$4,000 Transportation)

- New Program**     **Continuing Program**     **Expanding Program**     **Other** \_\_\_\_\_

**Service Description:**

- New Directions approached the ADAMHS Board to request funding for the one-time support of workforce development. New Directions completed the Therapeutic Crisis Intervention (TCI) Training introduced by the ADAMHS Board. Due to staffing shortages and agency costs surrounding the implementation of TCI training, New Directions is requesting one-time funding to cover costs.
- New Directions is also asking for funding to cover Transportation costs that were not anticipated during the budget setting process for 2023. These costs are related to ensuring that youth are attending required appointments. The costs include the actual transportation to appointments as well as personnel costs to accompany the youth to their appointments.

**Background Information:**

- New Directions is an adolescent substance abuse treatment facility offering integrated services for recovery and mental health. They are committed to being the innovative leader for trauma-informed, personalized care and recovery support. Their core values are commitment to clients, belonging, collaboration, excellence, empathy, tenacity, and integrity.
- Their program philosophy views substance use disorders as a primary issue. Many clients struggle simultaneously with mental health concerns and substance use so treatment involves an integrated approach in which both disorders are addressed simultaneously.

**Number of Individuals to be served:**

- 23 clinical staff completed TCI training in February and March 2023.
- 12 clients were provided with transportation to medical appointments, and it is anticipated that an additional 12 clients will need transportation to medical appointments throughout the remainder of the year.

**Funding Use:**

- Funding will be used to cover one-time costs related to workforce development and costs related to transportation of youth to required appointments.

**Client & System Impact:**

- Engage and train staff in Therapeutic Crisis Intervention (TCI), an evidenced based de-escalation model.
- Provide clients with transportation to necessary medical appointments as needed.

<b>Metrics</b> <i>(How will goals be measured)</i>	<ul style="list-style-type: none"><li>• 100% of clients will be provided with transportation to and from necessary medical appointments.</li><li>• 100% of staff will complete TCI training.</li></ul>
<b>Evaluation/ Outcome Data</b> <i>(Actual results from program)</i>	N/A – New program

**Recommendation to Board of Directors from Board Staff and/or from Board Committee(s):**

- To Amend Resolution No. 22-11-08 to approve funding to New Directions in the amount of \$4,500 for workforce development and \$4,000 for transportation for calendar year 2023.