

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

**RESOLUTION NO. 09-07-02**

**APPROVAL OF THE SFY2010 NON-MEDICAID  
SERVICE PROVIDER FUNDING ALLOCATIONS**

**WHEREAS**, the Cuyahoga County Community Mental Health Board (CCCMHB) staff received and reviewed SFY 2010 Non-Medicaid Contract Service Provider budget applications from mental health providers and presented their funding recommendations to the ADAMHS Board with Provisional Authority on May 21, 2009; and,

**WHEREAS**, the Alcohol and Drug Addiction Services Board of Cuyahoga County staff reviewed SFY 2010 Non-Medicaid Contract Service Provider funding issues and presented their funding recommendations to the ADAMHS Board with Provisional Authority on May 21, 2009; and,

**WHEREAS**, the attached "Table 1: Alcohol, Drug Addiction and Mental Health Services-SFY 2010 Base Services Contract Recommendations in the total amount of \$45,177,644.00" is before the ADAMHS Board for approval.

**NOW, THEREFORE, BE IT RESOLVED:**

1. The ADAMHS Board of Cuyahoga County hereby approves the recommendations included in the "Table 1: Alcohol, Drug Addiction and Mental Health Services: SFY 2010 Base Services Contracts."
2. The ADAMHS Board Chief Executive Officer is authorized to execute Non-Medicaid Service Provider Contracts subject to the availability of funding.

On the motion of Reginald C. Blue, Ph.D., seconded by Rev. Benjamin F. Gohlstin, Sr., the foregoing resolution was adopted.

**AYES:** F. Amunategui, R. Blue, E. Cash, B. Fowler, B. Gohlstin, J. Hnanicek, R. Kemm, A. Leopard, C. Miller, H. Snider, C. Still Noble, L. Thomas, E. Thoms, M. Warr

**NAYS:** None

**ABSTAIN:** None

**DATE ADOPTED:** July 1, 2009

---

**Table 1: Alcohol Drug Addiction Mental Health Services:**  
 SFY 2010 Base Services Contract Recommendations

Service Provider	FY 2010 Mental Health Services Tentative Contract Recommended Allocation Level				FY 2010 Alcohol & Drug Addiction Services Tentative Contract Recommended Allocation Level										ADAMHSB Total Contract
	Fee for Service	Grants	Total Mental Health	Adult Residential	Adult Outpatient	Adolescent	Medically Assisted Treatment	Detox	Prevention	Subtotal	Adolescent Indigent	Jail Reduction	Subtotal	Total Alcohol & Drug Addiction	
Applewood	135,716	0	135,716	0	0	0	0	0	0	0	0	0	0	0	135,716
Applewood - Mental Health In Schools		50,628	50,628	0	0	0	0	0	0	0	0	0	0	0	50,628
Subtotal	135,716	50,628	186,344	0	0	0	0	0	0	0	0	0	0	0	186,344
Asian Services	0	0	0	0	0	0	0	0	84,500	84,500	0	0	0	84,500	84,500
Subtotal	0	0	0	0	0	0	0	0	84,500	84,500	0	0	0	84,500	84,500
BeechBrook - Assertive Community Treatment Team	0	200,000	200,000	0	0	0	0	0	0	0	0	0	0	0	200,000
BeechBrook - Mental Health In Schools	0	101,147	101,147	0	0	0	0	0	0	0	0	0	0	0	101,147
Subtotal	0	301,147	301,147	0	0	0	0	0	0	0	0	0	0	0	301,147
Bellefaire - Mental Health In Schools	0	96,224	96,224	0	0	62,700	0	0	60,000	122,700	10,000	0	0	132,700	132,700
Bellefaire	0	0	0	0	0	0	0	0	60,000	60,000	10,000	0	0	10,000	132,700
Subtotal	0	96,224	96,224	0	0	62,700	0	0	60,000	122,700	10,000	0	0	10,000	228,924
Berea	111,196	0	111,196	0	0	0	0	0	0	0	0	0	0	0	111,196
Berea - Crisis Bed	0	150,938	150,938	0	0	0	0	0	0	0	0	0	0	0	150,938
Berea - Mental Health In Schools	0	104,042	104,042	0	0	0	0	0	0	0	0	0	0	0	104,042
Subtotal	111,196	254,980	366,176	0	0	0	0	0	0	0	0	0	0	0	366,176
Self Help & Peer Empowerment Programs	0	181,011	181,011	0	0	0	0	0	0	0	0	0	0	0	181,011
Living Miracles	0	177,732	177,732	0	0	0	0	0	0	0	0	0	0	0	177,732
Future Directions	0	95,956	95,956	0	0	0	0	0	0	0	0	0	0	0	95,956
Links East	0	16,183	16,183	0	0	0	0	0	0	0	0	0	0	0	16,183
Links Cleveland	0	470,882	470,882	0	0	0	0	0	0	0	0	0	0	0	470,882
Subtotal	0	366,662	366,662	0	0	0	0	0	0	0	0	0	0	0	366,662
Bridgeway - FFS	50,390	0	50,390	0	271,500	0	0	0	0	271,500	0	0	0	271,500	271,500
Bridgeway - Supportive Independent Living Services (SILs)	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Bridgeway - Residential	3,056,662	0	3,056,662	0	0	0	0	0	0	0	0	0	0	0	3,056,662
Bridgeway - Peer Support	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Bridgeway - Employment	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Bridgeway - West Side Crisis	1,049,301	0	1,049,301	0	0	0	0	0	0	0	0	0	0	0	1,049,301
Subtotal	4,156,353	0	4,156,353	0	271,500	0	0	0	0	271,500	0	0	0	0	4,427,853
Catholic Charities	0	0	0	583,372	122,187	282,000	0	0	28,000	1,015,559	10,000	104,180	114,180	1,129,739	1,129,739
Catholic Charities - Mental Health In Schools	0	26,689	26,689	0	0	0	0	0	0	0	0	0	0	0	26,689
Catholic Charities - Crisis Beds	0	215,970	215,970	0	0	0	0	0	0	0	0	0	0	0	215,970
Subtotal	0	242,659	242,659	583,372	122,187	282,000	0	0	28,000	1,015,559	10,000	104,180	114,180	1,129,739	1,372,398
Center for Family & Children	2,454,375	0	2,454,375	0	0	0	0	0	740,000	740,000	0	0	0	740,000	740,000
Center for Family & Children - Jail Liaison	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Centers for Family & Children - PASSR	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Subtotal	2,454,375	0	2,454,375	0	0	0	0	0	740,000	740,000	0	0	0	740,000	3,194,375
City of Cleveland	0	0	0	0	275,100	0	0	0	79,000	354,100	0	0	0	354,100	354,100
Cleveland Christian Home - Mental Health In Schools	0	18,416	18,416	0	0	0	0	0	0	0	0	0	0	0	18,416
Subtotal	0	18,416	18,416	0	0	0	0	0	0	0	0	0	0	0	18,416
Cleveland UVADAOP	0	0	0	0	0	0	0	0	60,000	60,000	0	0	0	60,000	60,000
Community Action Against Addiction	0	0	0	0	0	0	1,324,900	0	24,356	1,349,256	0	0	0	1,349,256	1,349,256
Community Assessment & Treatment Services	0	0	0	0	230,200	0	0	0	0	230,200	0	99,900	99,900	330,100	330,100
Subtotal	0	0	0	0	230,200	0	1,324,900	0	24,356	1,349,256	0	99,900	99,900	330,100	330,100
Community Re-Entry/VAAAP	0	0	0	0	0	0	0	0	82,000	82,000	0	0	0	82,000	82,000
Subtotal	0	0	0	0	0	0	0	0	82,000	82,000	0	0	0	82,000	82,000

**Table 1:** Alcohol Drug Addiction Mental Health Services:  
SFY 2010 Base Services Contract Recommendations

Service Provider	FY 2010 Mental Health Services Tentative Contract Recommended Allocation Level				FY 2010 Alcohol & Drug Addiction Services Tentative Contract Recommended Allocation Level												ADAMHSB Total Contract
	Fee for Service	Grants	Total Mental Health	Adult Residential	Adult Outpatient	Adolescent	Medically Assisted Treatment	Detox	Prevention	Subtotal	Adolescent Indigent	Jail Reduction	Subtotal	Total Alcohol & Drug Addiction			
Connections - FFS	2,817,840	0	2,817,840	0	12,500	0	0	0	0	12,500	0	0	0	12,500	2,830,340		
Connections - Peer Support	0	52,696	52,696	0	0	0	0	0	0	0	0	0	0	0	52,696		
Connections - Peer Support NRC	0	134,000	134,000	0	0	0	0	0	0	0	0	0	0	0	134,000		
Connections - IDDT	0	13,128	13,128	0	0	0	0	0	0	0	0	0	0	0	13,128		
Connections - Forensic Liaison	0	34,000	34,000	0	0	0	0	0	0	0	0	0	0	0	34,000		
Subtotal	2,817,840	233,824	3,051,664	0	12,500	0	0	0	0	12,500	0	0	0	12,500	3,064,164		
Consumer Protection Agency - FFS	289,816	0	289,816	0	0	0	0	0	0	0	0	0	0	0	289,816		
Covenant	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0		
Cuyahoga Dept of Justice Affairs Treatment	0	0	0	0	0	125,800	0	0	312,726	438,526	10,000	0	10,000	448,526			
Subtotal	0	0	0	0	0	125,800	0	0	312,726	438,526	10,000	0	10,000	448,526			
Cuyahoga Dept of Justice Affairs TASC	0	0	0	0	0	31,400	0	0	312,726	438,526	0	0	0	448,526			
Subtotal	0	0	0	0	0	31,400	0	0	312,726	438,526	0	0	0	448,526			
East Cleveland Neighborhood Center	0	0	0	0	201,441	0	0	0	0	201,441	0	0	0	201,441			
Subtotal	0	0	0	0	201,441	0	0	0	0	201,441	0	0	0	201,441			
ElderCare - FFS	398,304	0	398,304	0	0	0	0	0	162,488	162,488	0	0	0	162,488			
Subtotal	398,304	0	398,304	0	0	0	0	0	162,488	162,488	0	0	0	162,488			
Emerald Development Economic Network	0	2,266,794	2,266,794	0	0	0	0	0	0	0	0	0	0	0			
Subtotal	0	2,266,794	2,266,794	0	0	0	0	0	0	0	0	0	0	2,266,794			
Epilepsy - FFS	52,188	0	52,188	0	0	0	0	0	0	0	0	0	0	0			
Subtotal	52,188	0	52,188	0	0	0	0	0	0	0	0	0	0	52,188			
Far West Center - FFS	503,348	0	503,348	0	0	0	0	0	0	0	0	0	0	0			
Far West Center - Compeer	0	38,089	38,089	0	0	0	0	0	0	0	0	0	0	0			
Far West Center - Peer Support	0	9,173	9,173	0	0	0	0	0	0	0	0	0	0	0			
Far West Center - Family Care Givers	0	19,617	19,617	0	0	0	0	0	0	0	0	0	0	0			
Subtotal	503,348	66,879	570,227	0	0	0	0	0	0	0	0	0	0	19,617			
Free Clinics of Greater Cleveland	0	0	0	0	425,000	0	0	0	0	425,000	0	0	0	425,000			
Subtotal	0	0	0	0	425,000	0	0	0	0	425,000	0	0	0	425,000			
Fresh Start	0	0	0	439,800	0	0	0	0	0	439,800	0	156,480	156,480	596,280			
Subtotal	0	0	0	439,800	0	0	0	0	0	439,800	0	156,480	156,480	596,280			
Golden Ciphers	0	0	0	0	0	0	0	0	104,000	104,000	0	0	0	104,000			
Subtotal	0	0	0	0	0	0	0	0	104,000	104,000	0	0	0	104,000			
Hispanic UMADAOP	0	0	0	380,451	0	0	0	0	98,500	478,951	0	12,430	12,430	491,381			
Subtotal	0	0	0	380,451	0	0	0	0	98,500	478,951	0	12,430	12,430	491,381			
Hitchcock Center for Women	0	0	0	583,200	0	0	0	0	0	583,200	0	4,000	4,000	587,200			
Subtotal	0	0	0	583,200	0	0	0	0	0	583,200	0	4,000	4,000	587,200			
Jewish Family Services Association - FFS	335,160	0	335,160	0	0	0	0	0	0	0	0	0	0	0			
Jewish Family Services Association - Employment/Vocational	0	52,646	52,646	0	0	0	0	0	0	0	0	0	0	0			
Subtotal	335,160	52,646	387,806	0	0	0	0	0	0	0	0	0	0	387,806			
Lutheran Metro Ministries - SACH	0	64,424	64,424	0	0	0	0	0	0	0	0	0	0	0			
Lutheran Metro Ministries - Adult Guardianship Services	0	197,836	197,836	0	0	0	0	0	0	0	0	0	0	0			
Subtotal	0	262,260	262,260	0	0	0	0	0	0	0	0	0	0	262,260			
Magnolia Clubhouse	0	505,980	505,980	0	0	0	0	0	0	0	0	0	0	0			
Subtotal	0	505,980	505,980	0	0	0	0	0	0	0	0	0	0	505,980			

**Table 1:** Alcohol Drug Addiction Mental Health Services:  
SFY 2010 Base Services Contract Recommendations

Service Provider	FY 2010 Mental Health Services Tentative Contract Recommended Allocation Level		FY 2010 Alcohol & Drug Addiction Services Tentative Contract Recommended Allocation Level												ADAMHSB Total Contract Recommendation
	Fee for Service	Grants	Total Mental Health	Adult Residential	Adult Outpatient	Adolescent	Medically Assisted Treatment	Detox	Prevention	Subtotal	Adolescent Indigent	Jail Reduction	Subtotal	Total Alcohol & Drug Addiction	
Mental Health Services - FFS	516,852	0	516,852	0	0	0	0	0	0	0	0	0	0	0	516,852
Mental Health Services - Info/Referral	0	123,202	123,202	0	0	0	0	0	0	0	0	0	0	0	123,202
Mental Health Services - Hotline	0	666,900	666,900	0	0	0	0	0	0	0	0	0	0	0	666,900
Mental Health Services - Jail Liaison	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Mental Health Services - Crisis	0	1,573,352	1,573,352	0	0	0	0	0	0	0	0	0	0	0	1,573,352
<b>Subtotal</b>	<b>516,852</b>	<b>2,363,454</b>	<b>2,880,306</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,880,306</b>
Murtis H. Taylor Services - FFS	0	0	2,773,868	0	0	0	0	0	0	0	0	0	0	0	2,773,868
Murtis H. Taylor Services - Mental Health in Schools	0	73,888	73,888	0	0	0	0	0	0	0	0	0	0	0	73,888
Murtis H. Taylor Services - Prison Outreach	0	155,000	155,000	0	0	0	0	0	0	0	0	0	0	0	155,000
Murtis H. Taylor Services - Drop In Center	0	116,033	116,033	0	0	0	0	0	0	0	0	0	0	0	116,033
Murtis H. Taylor Services - Jail Liaison	0	50,000	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
<b>Subtotal</b>	<b>2,773,868</b>	<b>394,921</b>	<b>3,168,789</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,168,789</b>
National Alliance Mental Illness - Family Caregivers	0	141,820	141,820	0	0	0	0	0	0	0	0	0	0	0	141,820
National Alliance Mental Illness - Peer Support	0	33,600	33,600	0	0	0	0	0	0	0	0	0	0	0	33,600
National Alliance Mental Illness - Town's Nest	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
<b>Subtotal</b>	<b>0</b>	<b>175,420</b>	<b>175,420</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,420</b>
New Directions	0	0	0	0	0	300,000	0	0	0	300,000	85,000	0	0	0	385,000
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>300,000</b>	<b>85,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>385,000</b>
Northern Ohio Recovery Association	0	0	0	0	0	0	0	0	75,000	75,000	10,000	0	0	0	85,000
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>75,000</b>	<b>75,000</b>	<b>10,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>85,000</b>
North Coast Behavioral Health	3,369,378	0	3,369,378	0	0	0	0	0	0	0	0	0	0	0	3,369,378
<b>Subtotal</b>	<b>3,369,378</b>	<b>0</b>	<b>3,369,378</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>3,369,378</b>
ORCA House	0	0	0	299,547	107,853	0	0	0	0	407,400	0	39,750	0	39,750	447,150
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>299,547</b>	<b>107,853</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>407,400</b>	<b>0</b>	<b>39,750</b>	<b>0</b>	<b>447,150</b>	<b>447,150</b>
Public Academic Liaison (UHHS)	0	816,566	816,566	0	0	0	0	0	0	0	0	0	0	0	816,566
<b>Subtotal</b>	<b>0</b>	<b>816,566</b>	<b>816,566</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>816,566</b>

**Table 1:** Alcohol Drug Addiction Mental Health Services:  
SFY 2010 Base Services Contract Recommendations

Service Provider	FY 2010 Mental Health Services Tentative Contract Recommended Allocation Level				FY 2010 Alcohol & Drug Addiction Services Tentative Contract Recommended Allocation Level										ADAMHSB Total Contract
	Fee for Service	Grants	Total Mental Health	Adult Residential	Adult Outpatient	Adolescent	Medically Assisted Treatment	Detox	Prevention	Subtotal	Adolescent Indigent	Jail Reduction	Subtotal	Total Alcohol & Drug Addiction	
Positive Education Program - FFS	337,604	0	337,604	0	0	0	0	0	0	0	0	0	0	0	337,604
Positive Education Program - Child WRAP	0	559,385	559,385	0	0	0	0	0	0	0	0	0	0	0	559,385
Positive Education Program - System Integration	0	240,000	240,000	0	0	0	0	0	0	0	0	0	0	0	240,000
Positive Education Program - Vocational/Employment	0	164,668	164,668	0	0	0	0	0	0	0	0	0	0	0	164,668
<b>Subtotal</b>	<b>337,604</b>	<b>964,053</b>	<b>1,301,657</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,301,657</b>
Recovery Resource - FFS	880,216	0	880,216	0	328,700	0	0	0	429,425	758,125	0	0	0	758,125	1,638,341
Recovery Resource - Peer Support	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Recovery Resource - Jail Liaison	0	50,000	50,000	0	0	0	0	0	0	0	0	0	0	0	50,000
Recovery Resource - Jail Liaison	880,216	50,000	930,216	0	328,700	0	0	0	429,425	758,125	0	0	0	758,125	1,688,341
Salvation Army harbour Light	0	0	0	0	168,328	0	0	679,275	0	847,603	0	0	0	847,603	847,603
Shaker Heights Youth Center	0	0	0	0	0	0	0	0	169,500	169,500	0	0	0	169,500	169,500
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>168,328</b>	<b>0</b>	<b>0</b>	<b>679,275</b>	<b>169,500</b>	<b>169,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>169,500</b>	<b>169,500</b>
Spectrum - FFS	447,372	0	447,372	0	0	0	0	0	0	0	0	0	0	0	447,372
Spectrum - Peer Support	0	36,288	36,288	0	0	0	0	0	0	0	0	0	0	0	36,288
Spectrum - Fiscal Agent Living Miracles	0	9,500	9,500	0	0	0	0	0	0	0	0	0	0	0	9,500
Spectrum - Vocational/Employment	0	1,187,792	1,187,792	0	0	0	0	0	0	0	0	0	0	0	1,187,792
Spectrum - Warmline	0	105,708	105,708	0	0	0	0	0	0	0	0	0	0	0	105,708
<b>Subtotal</b>	<b>447,372</b>	<b>1,339,288</b>	<b>1,786,660</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,786,660</b>
Stella Maris	0	0	0	0	175,000	0	0	580,382	0	755,382	0	0	0	755,382	755,382
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>175,000</b>	<b>0</b>	<b>0</b>	<b>580,382</b>	<b>0</b>	<b>755,382</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>755,382</b>	<b>755,382</b>
St. Vincent Charity - Psychiatric ER	0	2,182,010	2,182,010	0	0	0	0	0	0	0	0	0	0	0	2,182,010
St. Vincent Charity - Rosemary Hall	0	0	0	0	118,063	0	0	862,178	0	980,241	0	0	0	980,241	980,241
<b>Subtotal</b>	<b>0</b>	<b>2,182,010</b>	<b>2,182,010</b>	<b>0</b>	<b>118,063</b>	<b>0</b>	<b>0</b>	<b>862,178</b>	<b>0</b>	<b>980,241</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>980,241</b>	<b>3,162,251</b>
University Settlement	0	0	0	0	0	0	0	100,000	100,000	100,000	0	0	0	100,000	100,000
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>	<b>100,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>100,000</b>	<b>100,000</b>
Visiting Nurses Assoc. - Psych Bridge	0	248,415	248,415	0	0	0	0	0	0	0	0	0	0	0	248,415
<b>Subtotal</b>	<b>0</b>	<b>248,415</b>	<b>248,415</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>248,415</b>
Women's Center	0	0	0	0	80,000	0	0	0	0	80,000	0	0	0	80,000	80,000
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>80,000</b>	<b>80,000</b>
Youth Opportunities Unlimited	0	0	0	0	0	0	0	0	38,500	38,500	0	0	0	38,500	38,500
<b>Subtotal</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,500</b>	<b>38,500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>38,500</b>	<b>38,500</b>
<b>Total</b>	<b>19,579,586</b>	<b>13,357,446</b>	<b>32,937,032</b>	<b>2,286,370</b>	<b>2,515,872</b>	<b>801,900</b>	<b>1,324,900</b>	<b>2,121,835</b>	<b>2,647,995</b>	<b>11,698,872</b>	<b>125,000</b>	<b>416,740</b>	<b>541,740</b>	<b>12,240,612</b>	<b>45,177,644</b>

Table 3: Alcohol Drug Addiction Mental Health Services SFY 2010 Board Directed Program Recommendations

**ADAMHS Board Directed Program Funding**

<b>Childrens's Access Programming:</b>	
Connections Absorbing (1)	400,000
Non Medicaid SED Absorbtion (2)	300,000
<b>Adult Access Programming:</b>	
Hopewell (3)	234,000
GAP Funding - Recovery Ctr (4)	300,000
BW Employment (5)	457,536
Project Assist (6)	80,000
<b>AoD Programming: (7)</b>	
Special Initiatives - Other Board	205,200
Special Initiatives - Other Cty Funds	1,630,178
Special Initiatives - HIV	573,722
Special Initiatives - Pass Thru	25,768
Special Initiatives - County	1,120,460
Special Initiatives - FCFC FAST	521,513
Special Initiatives - Ryan White HIV	60,000
Special Initiatives - Homeless Womens	268,705
Base Services - ABC	193,425
<b>Re-Entry Access Programming:</b>	
Sex Offender Program	55,000
MDO Program	86,000
Jail Liaison	50
<b>Set Aside Total</b>	<b>6,511,557</b>
<b>Programming Subsidies:</b>	
Central Pharmacy	180,231
Adult Rental Assistance	1,366,781
<b>Total</b>	<b>1,547,012</b>

- Note 1: Rate Based on 100% level as of 7/01/09: Adjustment would be reflected in System Integration
- Note 2: Rate Calculated @ 9months of the projected \$400,000
- Note 3: Hopewell calculated @ \$195 per day for maximum of 10 consumers avg at 120 days over 365 day period
- Note 4: Anticipated requirement in FY 2010 for Center
- Note 5: If required set aside value for transfer of BW Employment program
- Note 6: If agreed upon set aside value for Project assist continuation funding
- Note 7: For 7/09 meeting provide breakdown detailing items included in this

Table 4: Alcohol Drug Addiction Mental Health Services SFY 2010 Recommended Tentative Pass Thru Contracts

Program Title	Amount
PASSR (1)	13,441
PATH	502,732
University House	16,050
BHJJ (2)	159,176
Pilot Parole	414,000
Court Psychiatric Clinic	147,122
AoD Pass Thru (3)	4,707,554
ABC	247,000
Invest In Children	334,783
Juvenile Detention	200,000
ODMH ECMH (2)	111,607
<b>Total</b>	<b>6,853,465</b>

Note 1: ODMH is issuing an RFP for these services. Contingent on the receipt of funding.

Note 2: ODMH has not issued allocation amounts. Tentative amounts based on FY 2009

Note 3: Need to develop listing

Table 5:  
SFY 2010 Revenue Expense Analysis

SFY :7/01/09 to 6/30/10			
		Projected	% of
Revenues	Revenues		Total
Beginning Balance		\$ 4,267,037	
<b>Federal Revenues</b>			
Federal XIX - Medicaid	\$ 53,123,799		
Federal Title XX	\$ 1,199,225		
Federal Stimulus Funds	\$ 5,832,295		
Federal Block Grant AoD	\$ 6,178,674		
Federal Grant AoD	\$ 138,705		
Federal FMAP Adjustment	\$ 5,929,576		
Federal PASSR (1)	\$ 13,441		
Federal PATH	\$ 377,049		
<b>Subtotal Federal Revenues</b>		\$ 72,792,764	41.78%
<b>State Revenues</b>			
Net Flex Community	\$ 25,161,431		
Net Flex - Bed Day Alloc Adjust (2)	\$ 2,200,000		
SDFSCA AoD	\$ 245,000		
State Per Capita/PCN Allocation AoD	\$ 4,279,666		
State HIV Set Aside - AoD	\$ 573,722		
State Womens Fund - AoD	\$ 237,168		
State TANF/MOE AoD	\$ 400,016		
State H.B. 484 AoD	\$ 451,165		
State MARP AoD	\$ 192,000		
State FAST & ABC AoD	\$ 193,425		
Other ODADAS Funds	\$ 164,592		
Net Flex Bed Day Allocations	\$ 16,288,125		
Central Pharmacy	\$ 1,325,096		
Local Health Systems Base	\$ 1,572,614		
Block Grant Funding	\$ 678,203		
Early Childhood MH	\$ 111,607		
Behavioral Health Juvenile Justice	\$ 159,176		
Access to Better Care (ABC)	\$ 386,849		
Forensic Services	\$ 147,122		
<b>Subtotal State Revenues</b>		\$ 54,766,977	31.43%
<b>Local Revenues</b>			
Local MH	\$ 1,314,654		
Pass Thru	\$ 4,462,554		
Other County Funds	\$ 579,750		
Levy AoD	\$ 9,718,644		
Levy MH	\$ 26,331,055		
<b>Subtotal Local Revenues</b>		\$ 42,406,657	24.34%
<b>Total Revenues</b>		\$ 174,233,435	100.00%
<b>Expenditures</b>			
<b>Administrative Budget</b>			
Salaries	\$ 4,237,000		
Fringe Benefits	\$ 1,471,545		
Operational Expenses	\$ 1,870,722		
<b>Subtotal Administrative Budget (3)</b>		\$ 7,579,267	4.47%
<b>Direct Services</b>			
<b>Medicaid</b>			
Medicaid	\$ 53,123,799		
Medicaid Match	\$ 30,863,328		
<b>Subtotal Direct Services</b>		\$ 83,987,127	51.83%
<b>ODMH Pass Thru</b>			
Bed Day Funding	\$ 16,288,125		
Central Pharmacy Subsidy	\$ 180,231		
Central Pharmacy State	\$ 1,325,096		
<b>Subtotal Direct Services</b>		\$ 17,793,452	10.98%
<b>Other Grants</b>			
Pass Through Grants (4)	\$ 6,853,465		
MRDD Grants	\$ 368,086		
<b>Subtotal Other Grants</b>		\$ 7,221,551	4.46%
<b>Non Medicaid</b>			
Rental Assistance	\$ 1,366,781		
Board Directed programs (5)	\$ 6,511,557		
Fee for Service	\$ 31,820,198		
Grants	\$ 13,357,446		
<b>Subtotal Non Medicaid</b>		\$ 53,055,982	32.74%
<b>Direct Services Subtotal</b>		\$ 162,058,112	95.53%
<b>Expenditure Total</b>		\$ 169,637,379	97.36%
<b>Revenue less Expenses</b>		\$ 4,596,056	
<small>Note 1: Funding in SFY 10 from ODMH will be thru 7/31/09 Application Process</small>			
<small>Note 2: Dollars are one time funds and based on actual bed days thru March 09.</small>			
<small># will fluctuate. Funds are one time &amp; contingent on usage of Bed Day Line Item allocation.</small>			
<small>Note 3: Tentative Admin # is a 21.90% reduction from FY 09 Revised levels</small>			
<small>Note 4: Pass thru contract allocations are provided as funding is received. List detailed on Table 4</small>			
<small>Note 5: Board set aside initiative programs</small>			