

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

RESOLUTION NO. 23-11-06

APPROVAL OF CALENDAR YEAR 2024 OPERATIONAL BUDGET

WHEREAS, the Chief Executive Officer, Scott S. Osiecki, and ADAMHS Board staff have budgeted anticipated revenues and carry-over funding totaling \$90,407,195.00 for Calendar Year 2024; and,

WHEREAS, the Chief Executive Officer, Scott S. Osiecki, and ADAMHS Board staff recommends to the ADAMHS Board of Directors the Calendar Year 2024 Operational Budget totaling \$90,407,195.00. The budget amount of \$90,407,195.00 is to be used in the areas highlighted below, based on the anticipated revenues known at this time:

A. CY2024 Board Administrative Budget - \$8,388,412.00

- Salaries - \$4,187,763.00
- Fringe Benefits - \$1,549,949.00
- Operational Expenses - \$2,650,700.00

B. CY2024 Provider Direct Services Budget - \$72,677,906.00

- 2024 Provider Contracts - \$64,144,655.00
 - Program Contracts - \$51,199,755.00
 - Pooled Contracts - \$8,852,000.00
 - Other Obligated Funds - \$4,092,917.00
- Provider Contracts with Dedicated Federal, State, Local Funding - \$8,533,251.00

C. CY2024 Other Behavioral Health Services Budget - \$5,375,000.00

- Residential Assistance Program - \$2,500,000.00
- Prevention Campaigns (Suicide, Gambling, Heroin, NaloxBox, etc.) - \$525,000.00
- Board Properties - \$250,000.00
- Healthcare Management Information System - \$175,000.00
- Client Training, Drug Court, Adolescent Inpatient Care - \$175,000.00
- Crisis Intervention Team (CIT) Stipends - \$250,000.00
- Children's Crisis Collaboration - \$1,500,000.00

D. CY2024 Opportunities for Ohioans with Disabilities (OOD) – Employment Case Services Contract - \$736,786.00

- Contracts for Employment Services - \$451,037.00
- OOD Required Match Payment - \$285,749.00

E. CY2024 Federal Grants - \$3,229,091.00

- State Opioid & Stimulant (SOS) - \$2,709,000.00
- DOJ/BJA Comprehensive Opioid, Stimulant, and Substance Abuse Site-Based Program (COSSAP) Grant - \$520,091.00

NOW, THEREFORE, BE IT RESOLVED:

1. The ADAMHS Board of Cuyahoga County hereby approves the CY2024 Board Operational Budget totaling \$90,407,195.00. The budget amount of \$90,407,195.00 is to be used in the areas highlighted below, based on the anticipated revenues known at this time:

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2. The ADAMHS Board Chief Executive Officer is authorized to execute all contracts subject to the availability of funds.

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

AYES: R. Blue, G. Boehm, J. Dixon, S. Galloway, B. Gohlstin, P. James-Stewart, K. Kern-Pilch, S. Killpack, H. Snider

NAYS: None

ABSTAIN: None

DATE ADOPTED: November 15, 2023

PROJECTED REVENUES

ALLOCATION TITLE	FUNDING SOURCE	MH/SUD	2023 Budget	2024 Proposed Budget
Title XX	Federal	MH	804,265	804,265
SAPT Pass Through	Federal	SUD	2,071,868	2,071,868
SAPT Treatment	Federal	SUD	3,509,071	3,509,071
SAPT Prevention	Federal	SUD	1,382,871	1,382,871
SAPT System of Care/DYS Aftercare	Federal	SUD	215,796	215,796
PATH	Federal	MH	338,339	339,874
Mental Health Block Grant	Federal	MH	848,814	847,314
State Opioid Response/State Opioid & Stimulant (SOS)	Federal	SUD	2,709,000	2,709,000
SAMHSA Early Diversion Grant	Federal	MH & SUD	330,000	-
DOJ/COSSAP-CIP	Federal	MH & SUD	1,289,841	520,091
SAMHSA Emergency COVID-19 Grant	Federal	MH & SUD	438,212	-
ARPA Crisis Funds	Federal	MH & SUD	-	
Total Federal Funding			13,938,077	12,400,150
ATP	State	SUD	300,000	600,000
Ohioans with Disabilities (Employment)	State	MH & SUD	443,303	451,037
Multi-System Adult (MSA) Program	State	MH & SUD	340,677	1,045,000
Competency Restoration	State	MH & SUD	-	83,000
Community Transition Program	State	MH & SUD	750,000	750,000
Crisis Funds	State	MH & SUD	512,641	512,641
Northeast Ohio Collaborative Funding	State	MH & SUD	1,541,738	1,250,000
System of Care State Funds	State	MH	405,524	405,524
Specialized Docket Support-Drug Courts	State	MH & SUD	535,000	535,000
Community Investments	State	MH & SUD	1,825,781	1,753,965
ODRC (ACT)	State	MH	275,000	275,000
Criminal Justice Forensic Center & Monitoring	State	MH	259,608	659,652
Early Childhood Mental Health Counseling	State	MH	441,906	441,906
Community Investments -Continuum of Care	State	MH	34,765	34,765
Community Investments - ADAMHS Boards	State	MH	50,000	50,000
Casino Gambling Treatment	State	SUD	207,608	207,608
Casino Gambling Prevention	State	SUD	207,607	207,607
SAPT Direct Grants - Gambling (Recovery Res.)	State	SUD	75,000	75,000
SAPT Direct Grants - TASC (Court of Common Pleas.)	State	SUD	137,910	137,910
SAPT Direct Grants - Therapeutic Comm (CATS)	State	SUD	98,551	98,551
AOD Recovery Housing	State	SUD	45,900	50,900
AOD Per Capita Prevention	State	SUD	119,995	119,995
AOD Continuum of Care	State	SUD	586,004	586,004
Total State Funding			9,194,518	10,331,065
Miscellaneous	Local		1,000,000	1,000,000
Early Childhood (Invest in Children)	Local		821,241	700,000
County Subsidy	Local		43,463,659	43,463,659
Corrections Planning Board	Local		1,500,000	1,500,000
Overdose to Action Grant (Board of Health)	Local		84,782	-
County Diversion Center Funding	Local		4,363,012	-
Total Local Funding			51,232,694	46,663,659
Estimated Carry-Forward Balance			18,431,812	21,012,321
TOTAL FEDERAL, STATE, LOCAL FUNDING			92,797,101	90,407,195
COUNTY SET-ASIDE OPIOID SETTLEMENT FUNDING			-	-
TOTAL PROJECTED FUNDING			92,797,101	90,407,195