



**FINANCE & OVERSIGHT COMMITTEE
WEDNESDAY, APRIL 10, 2024**

4:00 P.M.

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

Committee Mission Statement: To ensure the community behavioral health system in Cuyahoga County has effective allocation of resources, transparent financial practices, and well monitored delivery of high-quality mental health, addiction, prevention, treatment and recovery support services that are responsive to the diverse needs of clients, their families, and the community.

AGENDA

1. **Call to Order** – Kathleen Kern-Pilch, MA, ATR-BC, LPC-S, Committee Vice Chair
2. **Public Comment on Agenda Items** – Kathleen Kern-Pilch
3. **Approval of Minutes: March 20, 2024** – Kathleen Kern-Pilch
4. **Presentation:**
 - B.E.S.T. Me – Mark Onusko, Behavioral Health Prevention Specialist
 - Donna L. Butler, B.E.S.T. Me Case Manager/Education Facilitator, Northeast Ohio Neighborhood Services, Inc. (NEON)
 - Sam Dickerson, B.E.S.T. Me Fitness Facilitator, NEON
5. **Finance Reports – (Action Requested)** – Felicia Harrison, Chief Financial Officer
 - **Board Voucher & Expenditure Reports – February 2024**
6. **Contracts – (Action Requested)**
 - a) Ohio Department of Mental Health and Addiction Services (OhioMHAS): Landlord Incentive Funding – Allison Schaefer, Director of Adult Behavioral Health Programs
 - Emerald Development and Economic Network (EDEN), Inc. - \$37,000
 - b) OhioMHAS: Recovery Housing Funding – \$517,300 – Allison Schaefer
 - Cleveland Treatment Center - \$267,300
 - Stella Maris - \$250,000
7. **Contract Amendments – (Action Requested)** – Felicia Harrison
 - a) Amendment to Resolution No. 22-10-03, U.S. Department of Justice, Bureau of Justice Assistance Comprehensive Opioid, Stimulant, and Substance Abuse Site-Based Program, Enhanced Data for Improved Substance Use Surveillance, Prevention, and Recovery on Reentry in Cuyahoga – \$1,568,760 (No new funding but reallocating \$97,500 from the ADAMHS Board to Erin Scott)
 - Case Western Reserve University - \$735,000
 - Thrive Behavioral Health Center, Inc. - \$451,599
 - Cuyahoga County Board of Health - \$108,450
 - Erin Mahon Scott - not to exceed \$97,500
 - b) Amendment to Resolution No. 23-04-02, Chief Clinical Officer Consultant
 - Leslie M. Koblentz, M.D., J.D., M.S. - \$154.35 per hour, not to exceed \$172,872 (\$12,438 new funding)
8. **Identify Consent Agenda** – Kathleen Kern-Pilch
9. **Behavioral Health Crisis Center Update** – Scott S. Osiecki, Chief Executive Officer
10. **New Business**

11. Follow-up

12. Public Comment Period

13. Upcoming April and May Board Meetings:

- General Meeting: April 17, 2024 at Northern Ohio Recovery Association (NORA), 1400 E 55th Street, Cleveland, Ohio 44103
- Community Relations & Advocacy Committee Meeting: May 1, 2024
- Annual Meeting Brunch, Awards Ceremony and Client Art Show: May 13, 2024
- Nominating Committee Meeting: May 15, 2024
- Finance & Oversight Committee Meeting: May 15, 2024
- General Meeting: May 22, 2024

FINANCE & OVERSIGHT COMMITTEE

Bishara W. Addison, Committee Chair

Katie Kern-Pilch, MA, ATR-BC, LPC-S, Committee Vice Chair

Ashwani Bhardwaj ▫ Reginald C. Blue, Ph.D. ▫ Gregory X. Boehm, M.D. ▫ Erskine Cade, MBA ▫ James T. Dixon
J. Robert Fowler, Ph.D. ▫ Sadigoh C. Galloway, MSW, LSW, LICDC-CS ▫ Rev. Benjamin F. Gohlstin, Sr.
Patricia James-Stewart, M.Ed., LSW ▫ Steve Killpack, MS ▫ Harvey A. Snider, Esq.

ALCOHOL, DRUG ADDICTION & MENTAL HEALTH SERVICES BOARD OF CUYAHOGA COUNTY
FINANCE & OVERSIGHT COMMITTEE MINUTES
MARCH 20, 2024

PRESENT: Bishara W. Addison, Committee Chair, Reginald C. Blue, Ph.D., Erskine Cade, MBA, James T. Dixon, J. Robert Fowler, Ph.D., Patricia James-Stewart, M.Ed., LSW, Katie Kern-Pilch, MA, ATR-BC, LPC-S, Harvey A. Snider, Esq.

ABSENT: Ashwani Bhardwaj, Gregory X. Boehm, M.D., Sadigoh C. Galloway, MSW, LSW, LICDC-CS, Rev. Benjamin F. Gohlstin, Sr., Steve Killpack, MS

BOARD STAFF PRESENT: Scott Osiecki, Chief Executive Officer, Carole Ballard, Danielle Clark, Vince Crowe, Erin DiVincenzo, Ben Goodwin, Felicia Harrison, Myra Henderson, Ian Jameson, Woo Jun, Britany King, Linda Lamp, Nancy Mundy, Mark Onusko, Clare Rosser, Jessica Saker, Allison Schaefer, Starlette Sizemore, Maggie Tolbert

1. CALL TO ORDER

Ms. Katie Kern-Pilch, MA, ATR-BC, LPC-S, Finance & Oversight Committee Vice Chair, called the meeting to order at 4:03 p.m.

2. PUBLIC COMMENT ON AGENDA ITEMS

No public comment on agenda items was received.

3. APPROVAL OF MINUTES

The Finance & Oversight Committee minutes of February 21, 2024 were approved as submitted.

[Ms. Bishara W. Addison arrived to chair of the Finance & Oversight Committee.]

4. PRESENTATION

▪ **Traumatic Loss Response Team (TLRT)**

Ms. Nancy Mundy, Clinical Adult Utilization Review Specialist, introduced Ms. Eileen Zatta, LISW, Program Manager at FrontLine Service. Ms. Zatta shared that TLRT has been providing intensive case management and trauma intervention since the program's inception in 2008. TLRT is designed to provide a crisis response to family members and witnesses impacted by violent loss. They also respond to child fatalities referred by police or the Department of Children and Family Services (DCFS). TLRT will also respond to suicides when referred.

Ms. Zatta reported that since 2020, 1,895 individuals have been referred to TLRT in the aftermath of a tragic death. Since 2021, 394 individuals were served in a group setting after crisis response to schools, businesses, etc., after a traumatic loss. In 2023, 521 individuals were referred to TLRT. TLRT facilitated a face-to-face crisis response within 72 hours for 70% of the individuals referred; only 3% were not offered within 72 hours due to safety.

When called on scene, or to the immediate aftermath of a violent death, FrontLine Service clinicians should be prepared to deal with:

- Notification
- Media intrusion
- Crime scene clean-up
- Essential belongings that are part of the crime scene
- Housing/shelter if home is a crime scene
- Arrangements for children if victim is a parent
- Arrangements for pets
- Obtaining information from investigators

Within the first 48 hours of a violent death, clinicians need to be prepared to assist with:

- Additional notification to significant others, specifically children
- Funeral arrangements (if families want)

- Dealing with a victim's possessions
- Introduction of eligibility requirements for Ohio Victims of Crime Compensation program
- Potential need for risk assessment/evaluation for survivors expressing thoughts of self-harm or harm to others

Ongoing need for assistance in the weeks and months to come may include:

- Assistance with finances and paperwork
- FMLA/leave of absence if unable to return to work
- Ongoing child care arrangements
- Coordination with the Child Welfare system
- Counseling/support group services
- Transportation to appointments
- Support through the criminal justice process
- Assistance with development of victim impact statement
- Obtaining information on final ruling from medical examiner

Psychological First Aid includes:

- Contact and engagement
- Safety and comfort
- Stabilization
- Information gathering: current needs and concerns
- Practical assistance
- Connection with social supports
- Information and coping
- Linkage with collaborative services

Skills for psychological recovery includes:

- Information gathering and prioritizing
- Building problem solving skills
- Promoting positive activities
- Managing reactions
- Promoting helpful thinking
- Rebuilding healthy social connections
- Opportunity to process and share the nature of their loss

Ms. Zatta shared that since 2015, TLRT has sought to address the needs of family members whose cases remain unsolved. A licensed social worker (who is also a co-victim of homicide) is co-located within the Cleveland Homicide Unit. She serves as a liaison to detectives for families awaiting resolution of cases. Significant dates (anniversaries, birthdays, etc.) are acknowledged with calls, as well as check-ins.

FrontLine Service also hosts Camp Bridges, an annual day-long camp for children who have lost a parent or sibling to homicide or suicide. Camp Hope is a week-long camp for children who have experienced multiple traumas. Survivors of Homicide Group Support Network offers a monthly opportunity for family members of victims to come together for discussion on grief related topics Following an extensive conversation about TLRT, Ms. Kern-Pilch conveyed appreciation for Ms. Zatta's presentation and praised TLRT staff for their commitment to the program. (The PowerPoint presentation is attached to the original minutes stored in the Executive Unit.)

5. FINANCE REPORTS

Ms. Harrison stated that the Administrative Budget approved for Calendar Year (CY) 2024 amounted to \$8,388,412. For January Actual Year to Date (YTD) 2024, administrative expenses totaled \$632,261.98, approximately 8% of the total Administrative Budget. She highlighted minimal notable expenses on the Board Voucher Report but pointed out several duplicate payments, primarily due to Cuyahoga County's early closure in December, which were reflected as December payments.

The Funding Source Budget to Actual YTD, January 2024, 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 \$72,706,483; and through the end of January 2024, the Board has received \$6,654,852.16. Ms. Harrison reported that through the end of January 2024, 9% of the budget has been received.

The Revenues By Source By Month report reflect that in January 2024, the Board received revenues of \$6,654,852.16; and includes the Board's county levy subsidy of \$3,416,666.66.

The ADAMHS Board Budget vs. Actual Expenses 2024 YTD reflect that January YTD Actuals is \$7,319,655.60, that is roughly 8% of the Board's anticipated expenditures for the calendar year.

The Revenue and Expenditures All Accounting Units By Month reflect that the total expenditures in January 2024 is \$7,319,655.60.

The Revenues and Expenditures Grants YTD, January 2024 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 revenue for grants YTD is \$56,982.68; and total expenditures for grants YTD is \$138,863.53. The variance observed is a result of timing discrepancies. Expenses incurred in January and posted in the same month are not requested for reimbursement until a later period.

The Cash Flow Report January 2024 shows the 2022 Actual, 2023 Actual and YTD thru January 2024. This report shows a comparison of the available beginning balance, total available resources, expenditures and available ending balance. The available ending balance through January 2024 is \$38,708,544.11.

Motion to recommend approval of the Board Voucher and Expenditure Reports for January 2024 to the full Board. MOTION: H. Snider / SECOND: R. Blue / AYES: R. Blue, E. Cade, J. Dixon, R. Fowler, P. James-Stewart, K. Kern-Pilch, H. Snider / NAYS: None / ABSTAIN: None / **Motion passed.**

6. CONTRACTS

ADAMHS Board staff highlighted agenda process sheets for agreements listed below, answered questions and provided clarification for Board Directors.

- a) Psychiatric Emergency Department (PED)
- The MetroHealth System - \$2,813,909.75

Ms. Maggie Tolbert, Assistant Chief Clinical Officer, reported that for decades MetroHealth has provided a vital response to individuals experiencing mental health crises via services at 2500 MetroHealth Drive and satellite sites. In October of 2022, MetroHealth opened a 112-bed behavioral health hospital in Cleveland Heights to assist in addressing the inpatient behavioral health bed shortage. To address the needs of those experiencing behavioral health crisis, MetroHealth will open a PED at the location of their behavioral health hospital in Cleveland Heights. The PED has historically been offered by St. Vincent. In November of 2022, St. Vincent closed inpatient services at their hospital and as a result the PED became Psychiatric Emergency Services (PES), which is currently operated by St. Vincent. The PES at St. Vincent's main campus is no longer viable due to issues with the building and the PES/PED will be move to MetroHealth's Cleveland Heights campus to be operated by MetroHealth effective July 1, 2024.

Services provided at the MetroHealth PED will include crisis stabilization, 23-hour observation, assessment, and discharge planning. The PED will offer 24/7 access, which is critical for the patient population being served. In this setting, patients will have access to a psychiatrist or licensed practitioner around the clock, as well as nurses, patient care nurse assistants, and behavioral health patient safety associates to ensure the safety of all. The PED will offer an environment that is conducive to harm reduction, including non-moveable furniture and metal detectors. MetroHealth will partner with other providers, such as FrontLine Service, to deliver appropriate levels of treatment. Through these partnerships, the team reduces unnecessary admission to inpatient units such as Northcoast Behavioral Healthcare (NBH). Funding includes costs for 4.5 weeks of onboarding for staff of the PED. An estimated 3,000 clients will be

served. Board staff is recommending that the Board Directors enter into an agreement with The MetroHealth System for the term of July 1, 2024 through December 31, 2024 in the amount of \$2,813,909.75, in which \$2,425,929.17 is to operate the PED and \$387,980.57 is for onboarding costs for PED staff.

- b) Ohio Department of Mental Health and Addiction Services (OhioMHAS): Behavioral Health Drug Reimbursement Program – \$96,161
 - Cuyahoga County Sheriff's Department - \$75,034
 - Oriana House Community Based Correctional Facility (CBCF) - \$21,127

Ms. Harrison reported that the ADAMHS Board of Cuyahoga County received notification from OhioMHAS relative to the award granted to the Cuyahoga County Sheriff's Office and Oriana House CBCF for the reimbursement of funds expensed for medications during the first half of state fiscal year 2024. OhioMHAS combined the Psychotropic Reimbursement program and the Medication Assisted Treatment (MAT) Reimbursement program into one allocation and renamed this initiative the Behavioral Health Drug Reimbursement program. These funds cover the cost of medications distributed to inmates in the Cuyahoga County jail by the Sheriff's Department and residents of the Community Based Correctional Facility (CBCF) operated by Oriana House. Board staff is recommending that the Board Directors accept the amount of \$96,161 from OhioMHAS to be distributed to the Cuyahoga County Sheriff's Department and Oriana House as pass-through funds for the period July 1, 2023 through December 31, 2023 for various medications.

Ms. Kern-Pilch asked about the individuals responsible for administering medication at both the Cuyahoga County jail and the CBCF. In response, Ms. Tolbert stated that the dispensing of medication is carried out by staff from the Cuyahoga County Sheriff's office and the CBCF.

Motion to recommend approval of the PED with The MetroHealth System for the term of July 1, 2024 through December 31, 2024 in the amount of \$2,813,909.75, in which \$2,425,929.17 is to operate the PED and \$387,980.57 is for onboarding costs for PED staff to the full Board. MOTION: P. James-Stewart / SECOND: K. Kern-Pilch / AYES: R. Blue, E. Cade, R. Fowler, P. James-Stewart, K. Kern-Pilch, H. Snider / NAYS: None / ABSTAIN: J. Dixon / **Motion passed.**

Notation: Mr. James Dixon abstained due to a business related conflict.

Motion to recommend accepting the amount of \$96,161 from OhioMHAS to be distributed to the Cuyahoga County Sheriff's Department and Oriana House as pass-through funds for the period July 1, 2023 through December 31, 2023 for various medications to the full Board. MOTION: R. Fowler / SECOND: H. Snider / AYES: R. Blue, E. Cade, J. Dixon, R. Fowler, P. James-Stewart, K. Kern-Pilch, H. Snider / NAYS: None / ABSTAIN: None / **Motion passed.**

7. IDENTIFY CONSENT AGENDA

Ms. Addison proposed that the January Board Voucher and Expenditure Reports and one Contract, OhioMHAS Behavioral Health Drug Reimbursement program, which amounts to \$96,161, be included in the Consent Agenda for recommendation to the full Board. This includes \$75,034 for the Cuyahoga County Sheriff's Department and \$21,127 for Oriana House CBCF. She noted that Mr. Dixon opted to abstain from voting on the contract regarding the PED with The MetroHealth System, totaling \$2,813,909.75. Consequently, the PED will be voted on separately outside the consent agenda.

8. PROBATIONARY PERIOD REVIEW FOR NEW PROGRAMS

Mr. Jun mentioned that Board staff has recently completed a two-month probationary assessment of new programs. In CY2024, the ADAMHS Board introduced two new programs: EmpowerHer for Moms, managed by Northern Ohio Recovery Association (NORA), and ORCA House Step-up/Step-down Class 1 Residential Facility, managed by Signature Health.

Mr. Jun shared a summary of the Probationary policy. The ADAMHS Board puts all new programs on a six-month probationary period to ensure success of new programs. This is especially true of new providers who do not know how the ADAMHS Board conducts business, such as billing, program reporting requirements, outcomes reporting, etc. This policy allows the ADAMHS Board to more frequently monitor new programs and provide technical assistance, if needed, and/or put new programs on a Corrective

Action Plan (CAP). At the end of the probationary period, Board staff have the option to remove the probationary status, extend the probationary period or recommend terminating the program.

In order to implement this policy, Board staff developed the "Probationary Period Review for New Programs" form. Numerous departments give feedback with the review such as Programing, Clinical, Compliance, Finance, etc. In the reviews, Board staff are checking for things like any changes to the intended scope, staffing, attendance of meetings, timely submission of reports, communication, conflict of interest, and invoicing to ensure the new program is generally on track. Board staff are also documenting any technical assistance given and any CAP. Finally, Board staff provide a recommendation.

For the two-month review, if a new program is making sufficient progress, Board staff will continue the monitoring process. If the new program is not making sufficient progress, Board staff will notify the Provider's Chief Executive Officer/Executive Director regarding the areas the new program needs improvement in; along with a copy of the Review. For the five-month review, Board staff can remove the probationary status, extend probation or recommend termination of the new program to the Board of Directors. For the eight-month review, Board staff can remove the probationary status, or recommend termination of the new program to the Board of Directors.

Mr. Jun noted that as the ADAMHS Board adopted its DEI Strategic Implementation Plan, the Board added a DEI element to the review. In the review, Board staff added a DEI statement, "The Provider is implementing this program with a strong commitment to diversity, equity and inclusion. If staff think that a new program is generally on track with DEI, they are checking the agree box. If staff think that a new program is generally not on track with DEI, they are checking the disagree box. Some of the things that may be reviewed in terms of DEI are things like the projected client demographics versus actual client demographics and a review of the Provider's DEI policy; and making sure that there are action items related to its policy like DEI trainings or other educational opportunities, reaching out to underserved populations and minority candidates for hire.

The findings from the Board's examination over two months are outlined below:

- Both of the recently introduced programs have commenced well and have shown sufficient progress.
- As of Thursday, February 29, 2024, NORA's EmpowerHer for Moms' CAP indicates the necessity to initiate invoicing. Additionally, Signature Health's ORCA House Step-up/Step-down Class 1 Residential Facility's CAP highlights the importance of completing OhioMHAS certification for Class 1 Residential Facility and commencing client intake.

Mr. Jun mentioned that Signature Health received technical support concerning the ORCA House Step-up/Step-down Class 1 Residential Facility. This assistance encompassed various aspects such as posting job vacancies on the ADAMHS Board's website, providing feedback on their referral form and staffing reports, aiding in collaboration and planning for OhioMHAS surveys, guidance on obtaining the ADAMHS Board Community Resident Certificate, and assistance with preparation for marketing.

Furthermore, NORA received technical assistance regarding EmpowerHer for Moms. This support was extended by Mr. John Coleman, the Board's Facility Inspector, who conducted an on-site visit to oversee the smooth progress of the property renovation. Mr. Jun responded to questions from the Board Directors. (The PowerPoint presentation is attached to the original minutes stored in the Executive Unit.)

Ms. Addison praised the staff for their dedication and hard work in relation to these two new programs. Mr. Scott Osiecki, Chief Executive Officer, stated that these programs are a valuable addition to our system.

9. BEHAVIORAL HEALTH CRISIS CENTER UPDATE

Mr. Osiecki provided an update on the Behavioral Health Crisis Center, stating that Board staff are in continued discussions with The MetroHealth System. The next steps involve ensuring the program aligns with the new location, situated next to the main campus. He noted that staff have been diligently working via Zoom and telephone calls to ensure progress. Mr. Derrick Jordan, Vice President of Operations at The MetroHealth System, mentioned they have engaged an architect and have scheduled a design plan meeting for Thursday, March 28, 2024, to delve deeper into the appearance of the additional location. Mr. Osiecki responded to questions from the Board Directors.

10. NEW BUSINESS

No new business was received

11. FOLLOW-UP

No follow-up was received.

12. PUBLIC COMMENT PERIOD

No public comment was received.

13. UPCOMING MARCH AND APRIL BOARD MEETINGS:

- General Meeting: March 27, 2024
- Faith-based Outreach Committee Meeting: April 3, 2024
- Nominating Committee Meeting: April 10, 2024
- Finance & Oversight Committee Meeting: April 10, 2024
- General Meeting: April 17, 2024 at Northern Ohio Recovery Association (NORA), 1400 E 55th Street, Cleveland, Ohio 44103

There being no further business, the meeting adjourned at 5:12 p.m.

Submitted by: Linda Lamp, Executive Assistant

Approved by: Bishara W. Addison, Finance & Oversight Committee Chair

DRAFT



B.E.S.T. ME
BEHAVIORAL WELLNESS, EDUCATION, SCREENING AND FITNESS TRAINING

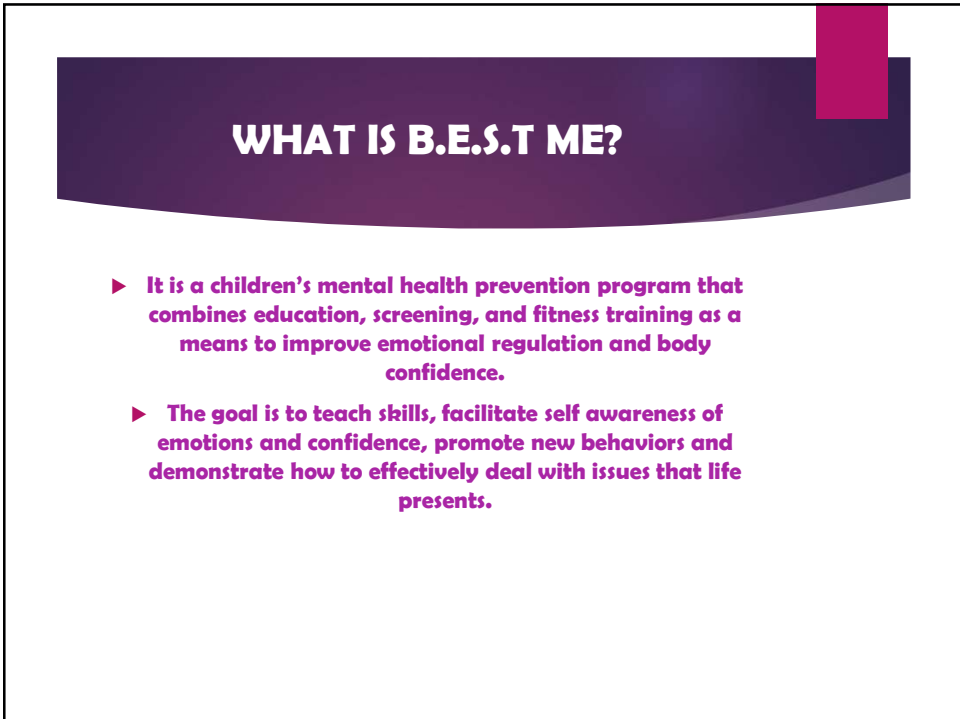
STAFF

Donna L Butler
B.E.S.T Me Case Manager/Education Facilitator

Sam Dickerson
B.E.S.T. ME Fitness Facilitator



1



WHAT IS B.E.S.T ME?

- ▶ **It is a children’s mental health prevention program that combines education, screening, and fitness training as a means to improve emotional regulation and body confidence.**
- ▶ **The goal is to teach skills, facilitate self awareness of emotions and confidence, promote new behaviors and demonstrate how to effectively deal with issues that life presents.**

2

Northeast Ohio Neighborhood Health Services - NEON

- ▶ Founded in 1967, NEON is a Federally Qualified Health Center (FQHC) network of community health centers dedicated to improving access to health care and reducing health disparities in Greater Cleveland.
- ▶ NEON's mission is to provide quality, personalized and family-oriented comprehensive health care services to Northeast Ohio residents at reasonable cost, with professional, dedicated employees, while employing the most current health care practices that are responsive to community needs for prevention and treatment of disease.

3

“

**If you want to find
HAPPINESS, find
GRATITUDE!!**

Steve Maraboli

”

LEARNING GRATITUDE HELPS CHILDREN APPRECIATE THE LITTLE THINGS IN LIFE AND LEADS THEM AWAY FROM NEGATIVITY AND STRESS.

"Your mind is like a parachute; it works best when it's open"

– author unknown

4

The Cohorts / EDUCATION

COHORT A: Ages 5-9

- Feelings and their purpose
- Emotions can be hard to manage
- Self-Esteem
- Feeling Overwhelmed
- Loving Kindness
- Connecting the mind and body

COHORT B: 10-13

- Self-Awareness
- ANGER management
- Feeling Overwhelmed
- ANTS (automatic negative thoughts)
- Gratitude
- Connecting the mind and body

COHORT C: 14-17

- Emotional Regulation
- Self Esteem
- Interpersonal Effectiveness and Self Respect
- Feeling Overwhelmed
- Mindfulness
- Gratitude

5



Cohort A

We wanted to practice selfies while discussing self esteem!!

6

Cohort B

This is NOT making storm triggers!!!



7

Cohort B – Glitter jar/ calming jar

Glitter represents thoughts, when you have big emotions, shake it and watch it settle to refocus your thoughts and refresh your mind.

Add water/ glue / glitter



SHAKE!!!



8

Fitness Training

The NEON B.E.S.T Me program ensures that all activities are age-appropriate and safe. It's also important for us to encourage kids to have fun and explore different activities to find what they enjoy most.

Additionally, we rotate between activities to include a combination of aerobic, strength, flexibility, and coordination exercises that are beneficial for overall physical development.

9

The Benefits of Fitness

- ▶ **Physical Health:** Regular physical activity in children fosters strong bones, muscles, cardiovascular health, and overall physical fitness, reducing the risk of obesity, type 2 diabetes, and chronic diseases.
- ▶ **Growth and Development:** Exercise promotes healthy growth and development in children by enhancing coordination, balance, and motor skills, crucial for activities like running, jumping and playing sports
- ▶ **Mental Health:** Physical activity boost children's mental health by reducing stress and anxiety and improving mood and psychological well-being by releasing endorphins, which promote happiness and reduce feelings of pain.

10

The Benefits of Fitness Cont'd

- ▶ **Cognitive Development:** Research suggests that regular physical activity can improve cognitive function and academic performance in children. Exercise increases blood flow to the brain, which can enhance memory, concentration, and learning abilities.
- ▶ **Social Skills:** Participating in sports and other physical activities provides children with opportunities to develop important social skills. They learn how to work as part of a team, communicate effectively, resolve conflicts, and develop leadership skills.
- ▶ **Healthy Habits:** Encouraging children to be physically active from a young age helps establish lifelong habits of exercise and physical fitness. Children who engage in regular physical activity are more likely to continue being active as adults, reducing their risk of chronic diseases and promoting overall health and well-being throughout their lives.
- ▶ **Quality Sleep:** Regular exercise can improve the quality of children's sleep. Physical activity helps regulate sleep patterns, promotes deeper sleep, and reduces the risk of sleep disorders.

11

BEST ME Fitness

Outdoor Games

- ▶ Tag
- ▶ Zig Zag Freeze Tag
- ▶ Obstacle Course
- ▶ Four Corners
- ▶ Jump rope
- ▶ Football
- ▶ Soccer

In The Gym Activities

- ▶ Coach Sam Says
- ▶ Physical Exercise (Jumping Jacks, push Ups)
- ▶ Creative Movement Activities (Hip Hop dance)
- ▶ Tricycle Basketball
- ▶ Hula Hoop
- ▶ Basketball
- ▶ Yoga
- ▶ Relay Races

12

Pre and Post Screens

- PHQ-2: Screen for Depression**
- Body Confidence Rating Scale**
- S2B1: Use of Alcohol, Tobacco and Other Drugs**
- ACE-Q: Adverse Childhood Experiences**

13

Depression / Body Confidence

<p>PHQ-2 Depression</p> <ul style="list-style-type: none"> ▶ In 2023, We serviced 176 children ▶ 10 reported depression in during the pre screen ▶ 100% reported improvement by the post screen completion. 	<p>Body Confidence</p> <ul style="list-style-type: none"> ▶ 80% of the children served, reported no issues with body confidence (140) ▶ 20% (33) that reported issues, (4 or lower), reported improvement by the post screen, (6 or higher) ▶ The variety of fitness routines assisted with this improvement as many children never tried physical fitness because they did not want to be teased and did not understand that physical fitness was not just athletic activities.
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14

ACE-Q Adverse Childhood Experiences

ACEs have been associated with lower school attendance/higher absenteeism, poorer academic skills, learning disorders and lower school achievement.

Children's behavior and mental health can be negatively affected by experiences of adversity. Examples include increases in anti-social and violent behavior, internalizing and externalizing behavior issues, and poorer childhood mental health amongst those who've experienced adversity.

Those with an ACEs score of 4 or more were 33 times more likely to have learning or behavior disorders and miss more than 20 days of school, than those with no ACEs.

We at B.E.S.T Me can verify that these facts are very much true!!!

15

The ACE-Q findings

B.E.S.T Me Communities

Of the 176 children that were served in 2023, and the 66 children in 2024, ALL had an ACEs score of at least 6.

- ▶ Parents or guardians were separated or divorced
- ▶ Heard or saw violence in the neighborhood
- ▶ More than once, went without food, clothing or a place to live or had no one to protect them
- ▶ Child lived with someone that had been to jail
- ▶ Child saw or heard household members hurt or threaten each other
- ▶ Child lived with someone who had a problem with drinking or using drugs

Other FACTS

- ▶ 12 of the 66 students that we have worked with in 2024 are homeless.
- ▶ All 66 have heard or witnessed serious violence in the neighborhood. (shooting, car thefts, police chases)
- ▶ 51 of the 66 have been suspended this year, 2024.
- ▶ 51 of the 66 have been in fights with other students and teachers in some cases, this year.
- ▶ Of the 51 students that began working with B.E.S.T Me in February 2024, only 6 have been suspended or gotten into any substantial trouble, since first meeting.

16

TARGET POPULATION

Initially, we worked with various community partners, i.e. City of Cleveland recreation centers, daycares, summer camps and CMSD schools. We found that the schools worked better..

17

The Pros and Cons

Pros	Cons
<ul style="list-style-type: none"> ▶ Children of all ages use the recreation center ▶ Children are present daily at the Recreation Centers ▶ Daycares and summer camps have consistent attendance ▶ Schools are able to assist with the identification of students that would benefit from B.E.S.T Me. ▶ Schools are able to assist with the permission slips and screen completion. 	<ul style="list-style-type: none"> ▶ Attendance was not consistent in recreation centers ▶ Children attended the recreation centers after school and were not interested in another school-like program ▶ Permission slips and screens were not returned consistently.

18

B.E.S.T. Me 2.0

- ▶ **In April 2023, Began partnership with a Cleveland Public School, Franklin D Roosevelt Academy. Glenville Neighborhood**
- ▶ **Target Audience: Students with minor behavior problems and attendance issues. Ages 5-13**
- ▶ **Serviced over 100 students while at FDR**
- ▶ **Tailored the curriculum to accommodate the school community. All the children had experienced hearing gunshots; knowing someone in jail or that had been to jail; and knew someone that used drugs.**
- ▶ **Shockingly, one witnessed suicide of a sibling; another had a sibling that committed murder and several witnessed parents being arrested.**

19

Results

- ▶ **All the children enjoyed the program and the activities**
- ▶ **Many of the children were comfortable enough to share experiences and apply new learned behavior in order to regulate their emotions. Less fighting.**
- ▶ **The majority of the students improved after working with B.E.S.T Me. (90%) Several never wanted to end the program and participated regularly.**
- ▶ **We worked with several families during some of the more stressful situations.**
- ▶ **The children would seek one of the B.E.S.T Me facilitators when they were unable to handle a situation and wanted to learn another approach.**
- ▶ **We provided students with coats, hats, mittens and socks. School supplies and personal care supplies.**

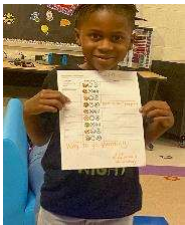
20

Today

We have added another CMSD school to our program, Paul L Dunbar in Ohio City. We are spending one month per location.

Target Audience: Class Disrupters Ages 5-13

THIS ONE HAD A GREAT DAY AFTER BEST ME



21

“
**Feelings are much like waves,
we can't stop them from
coming, but we can choose
which one to surf**
”

22

Thank you

DONNA L. BUTLER
B.E.S.T ME CASE MANAGER/EDUCATION FACILITATOR
13301 Miles Ave
Cleveland, Ohio 44105
216-339-0962
butlerdo@neonhealth.org

SAM DICKERSON
B.E.S.T. ME FITNESS FACILITATOR

Alcohol, Drug Addiction & Mental Health Services Board of Cuyahoga County
Administrative Budget YTD
February 2024 YTD

	2024 Budget	February Actual YTD	Remaining Balance	% of Budget
ADMINISTRATIVE EXPENSES				
SALARIES				
SALARIES - REGULAR	\$ 1,920,353.00	\$ 271,922.54	\$ 1,648,430.46	14%
SALARIES - PART-TIME	\$ 20,000.00	\$ -	\$ 20,000.00	0%
SALARIES - UNION	\$ 2,247,410.00	\$ 345,352.65	\$ 1,902,057.35	15%
Total SALARIES	\$ 4,187,763.00	\$ 617,275.19	\$ 3,570,487.81	15%
FRINGE BENEFITS				
MEDICARE	\$ 60,723.00	\$ 8,730.71	\$ 51,992.29	14%
RETIRE-OPERS - REGULAR	\$ 592,526.00	\$ 80,794.50	\$ 511,731.50	14%
HOSPITALIZATION	\$ 882,000.00	\$ 131,677.60	\$ 750,322.40	15%
LIFE INSURANCE	\$ 400.00	\$ 45.80	\$ 354.20	11%
HEALTH BENEFIT ALLOWANCE	\$ 1,300.00	\$ 172.00	\$ 1,128.00	13%
SPECIAL FRINGE	\$ 13,000.00	\$ 1,000.00	\$ 12,000.00	8%
Total FRINGE BENEFITS	\$ 1,549,949.00	\$ 222,420.61	\$ 1,327,528.39	14%
COMMODITIES				
OFFICE SUPPLIES	\$ 17,500.00	\$ 130.59	\$ 17,369.41	1%
COPIER SUPPLIES	\$ 20,000.00	\$ 163.66	\$ 19,836.34	1%
FOOD SUPPLIES	\$ 12,500.00	\$ 301.06	\$ 12,198.94	2%
HOUSEKEEPING SUPPLIES	\$ 5,000.00	\$ -	\$ 5,000.00	0%
COMPUTER SUPPLIES	\$ 20,000.00	\$ -	\$ 20,000.00	0%
ELECTRICITY	\$ 72,500.00	\$ 14,908.72	\$ 57,591.28	21%
Total COMMODITIES	\$ 147,500.00	\$ 15,504.03	\$ 131,995.97	11%
CONTRACTS & PROFESSIONAL				
LS/RENT - BUILDING	\$ 495,000.00	\$ 105,079.26	\$ 389,920.74	21%
TUITION REIMBURSEMENT	\$ 7,000.00	\$ 1,000.00	\$ 6,000.00	14%
CONSULTANT SERVICES	\$ 350,000.00	\$ 51,257.20	\$ 298,742.80	15%
ASGN COUN - PSYCHOLOGICAL	\$ 130,000.00	\$ 46,000.00	\$ 84,000.00	35%
RSK MGMT - LIABILITY	\$ 120,000.00	\$ -	\$ 120,000.00	0%
CONTRACTUAL SERVICES	\$ 419,000.00	\$ 36,386.96	\$ 382,613.04	9%
MAINTENANCE/REPAIR SERVICES	\$ 39,700.00	\$ 594.69	\$ 39,105.31	1%
Total CONTRACTS & PROFESSIONAL	\$ 1,560,700.00	\$ 240,318.11	\$ 1,320,381.89	15%
EQUIPMENT EXPENSE				
NON-CAP EQ - IT SOFTWARE	\$ 125,000.00	\$ 9,914.42	\$ 115,085.58	8%
LEASE/RENTAL FEES	\$ 15,000.00	\$ 1,437.46	\$ 13,562.54	10%
LS/RENT - EQUIPMENT	\$ 20,000.00	\$ 2,346.60	\$ 17,653.40	12%
EQUIPMENT PURCHASE	\$ 35,000.00	\$ 6,746.43	\$ 28,253.57	19%
EQUIP PURCH - IT	\$ 45,000.00	\$ 12,843.71	\$ 32,156.29	29%
Total EQUIPMENT EXPENSE	\$ 240,000.00	\$ 33,288.62	\$ 206,711.38	14%
OTHER OPERATING				
TRAINING/CONFERENCES	\$ 10,000.00	\$ -	\$ 10,000.00	0%
MEMBERSHIPS/LICENSES	\$ 45,000.00	\$ 436.00	\$ 44,564.00	1%
MILEAGE/PARKING	\$ 30,000.00	\$ 1,267.35	\$ 28,732.65	4%
PUBLICATIONS/SUBSCRIPTIONS	\$ 6,000.00	\$ -	\$ 6,000.00	0%
ADVERTISING	\$ 20,000.00	\$ -	\$ 20,000.00	0%
DEPARTMENTAL PARKING	\$ 3,000.00	\$ -	\$ 3,000.00	0%
NON-COUNTY PRINTING	\$ 14,000.00	\$ 29.00	\$ 13,971.00	0%
POSTAGE/MAIL SERVICES	\$ 5,000.00	\$ 115.00	\$ 4,885.00	2%
INDIRECT COSTS	\$ 345,000.00	\$ -	\$ 345,000.00	0%
PARKING CHARGEBACK	\$ 5,000.00	\$ 1,260.00	\$ 3,740.00	25%
NON-CONTRACTUAL SERVICES	\$ 2,500.00	\$ 350.00	\$ 2,150.00	14%
TELEPHONE	\$ 36,000.00	\$ 5,866.63	\$ 30,133.37	16%
TELE - MOBILITY	\$ 14,000.00	\$ 4,147.45	\$ 9,852.55	30%
DATA COMMUNICATIONS	\$ 10,000.00	\$ 2,896.91	\$ 7,103.09	29%
FISCAL USE ONLY MISC EXPENSE	\$ 157,000.00	\$ 17,733.27	\$ 139,266.73	11%
Total OTHER OPERATING	\$ 702,500.00	\$ 34,101.61	\$ 668,398.39	5%
Total ADMINISTRATIVE EXPENSES	\$ 8,388,412.00	\$ 1,162,908.17	\$ 7,225,503.83	14%

BOARD VOUCHER REPORT
2/1/2024 THROUGH 2/29/2024

<u>Description</u>	<u>Vendor Name</u>	<u>Amount</u>
ELECTRICITY	UNITED TWENTY FIFTH BLDG	\$ 5,274.71
ELECTRICITY	THE ILLUMINATING COMPANY	\$ 95.56
Commodities		\$ 5,370.27
LS/RENT - BUILDING	UNITED TWENTY FIFTH BLDG	\$ 35,026.42
TUITION REIMBURSEMENT	JESSICA SAKER	\$ 1,000.00
CONSULTANT SERVICES	BETH A ZIETLOW-DEJESUS	\$ 1,700.00
CONSULTANT SERVICES	LESLIE M KOBLENTZ	\$ 2,932.65
CONSULTANT SERVICES	BETH A ZIETLOW-DEJESUS	\$ 1,912.50
CONSULTANT SERVICES	HAYNES KESSLER MYERS	\$ 750.00
CONSULTANT SERVICES	LESLIE M KOBLENTZ	\$ 3,087.00
CONSULTANT SERVICES	LESLIE M KOBLENTZ	\$ 2,932.65
CONSULTANT SERVICES	BETH A ZIETLOW-DEJESUS	\$ 3,336.25
CONSULTANT SERVICES	LESLIE M KOBLENTZ	\$ 3,087.00
CONSULTANT SERVICES	BETH A ZIETLOW-DEJESUS	\$ 2,528.75
ASGN COUN - PSYCHOLOGICAL	PAUL M FRIEDMAN	\$ 3,400.00
ASGN COUN - PSYCHOLOGICAL	SCOTT JOSEPH FRIEDMAN	\$ 1,200.00
ASGN COUN - PSYCHOLOGICAL	RONALD C BALBIER	\$ 800.00
ASGN COUN - PSYCHOLOGICAL	PAUL M FRIEDMAN	\$ 5,000.00
ASGN COUN - PSYCHOLOGICAL	RONALD C BALBIER	\$ 3,000.00
ASGN COUN - PSYCHOLOGICAL	TED S FRIEDMAN	\$ 2,000.00
ASGN COUN - PSYCHOLOGICAL	TED S FRIEDMAN	\$ 2,600.00
ASGN COUN - PSYCHOLOGICAL	PAUL M FRIEDMAN	\$ 5,400.00
ASGN COUN - PSYCHOLOGICAL	SCOTT JOSEPH FRIEDMAN	\$ 1,600.00
ASGN COUN - PSYCHOLOGICAL	RONALD C BALBIER	\$ 1,000.00
CONTRACTUAL SERVICES	IRON MOUNTAIN INFORMATION	\$ 960.29
CONTRACTUAL SERVICES	IRON MOUNTAIN INFORMATION	\$ 4,999.68
CONTRACTUAL SERVICES	IRON MOUNTAIN INFORMATION	\$ 334.70
CONTRACTUAL SERVICES	IMPACT SOLUTIONS EAP	\$ 300.00
CONTRACTUAL SERVICES	ROYCE - US PROTECTION	\$ 2,969.05
CONTRACTUAL SERVICES	ROYCE - US PROTECTION	\$ 2,969.05
CONTRACTUAL SERVICES	MOOD MEDIA	\$ 75.23
MAINTENANCE/REPAIR SERVICES	UNIFIRST CORPORATION	\$ 198.23
Contracts & Professional Services		\$ 97,099.45

BOARD VOUCHER REPORT
2/1/2024 THROUGH 2/29/2024

<u>Description</u>	<u>Vendor Name</u>	<u>Amount</u>
LEASE/RENTAL FEES	PITNEY BOWES GLOBAL FINANCIAL	\$ 82.99
EQUIPMENT PURCHASE	DEX IMAGING LLC	\$ 1,912.55
EQUIP PURCH - IT	CDW GOVERNMENT INC	\$ 5,496.56
Equipment Purchase		\$ 7,492.10
MILEAGE/PARKING	IAN JAMESON	\$ 27.34
MILEAGE/PARKING	FELICIA E HARRISON	\$ 172.86
MILEAGE/PARKING	WOO S JUN	\$ 175.54
MILEAGE/PARKING	JOHN F COLEMAN	\$ 128.77
MILEAGE/PARKING	JOHN F COLEMAN	\$ 366.44
POSTAGE/MAIL SERVICES	BONNIE SPEED DELIVERY	\$ 29.00
NON-COUNTY PRINTING	BROTHERS PRINTING CO	\$ 115.00
NON-CONTRACTUAL SERVICES	GLADEGY CONSULTING LL	\$ 350.00
TELEPHONE	DAVISSA TELEPHONE SYS	\$ 2,799.97
TELEPHONE	AT&T	\$ 130.37
TELEPHONE	AT&T	\$ 130.37
TELE - MOBILITY	VERIZON WIRELESS SERVICE	\$ 1,040.90
WIRELESS/INTERNET SERVICES	CHARTER COMMUNICATION	\$ 116.93
WIRELESS/INTERNET SERVICES	AGILE NETWORK BUILDER	\$ 586.00
WIRELESS/INTERNET SERVICES	OHIO STATE UNIVERSITY	\$ 500.00
FISCAL USE ONLY MISC EXPENSE	FIFTH THIRD BANK NEO	\$ 6,293.11
FISCAL USE ONLY MISC EXPENSE	JOY DEGRUY PUBLICATIO	\$ 1,200.00
Other Operating		\$ 14,162.60
February Voucher Total		\$ 124,124.42

Alcohol, Drug Addiction & Mental Health Services Board of Cuyahoga County
Funding Source Budget to Actual YTD
February 2024 YTD

	Budget	Actual	Remaining	% of Budget
ADAMHS ADMINISTRATION	\$ -	\$ 441,552.95	\$ (441,552.95)	
AOD Continuum of Care	\$ 586,004.00	\$ 146,501.00	\$ 439,503.00	25%
AOD Per Capita Prevention	\$ 119,995.00	\$ -	\$ 119,995.00	0%
AOD Recovery Housing	\$ 50,900.00	\$ 25,450.00	\$ 25,450.00	50%
ATP	\$ 600,000.00	\$ 150,000.00	\$ 450,000.00	25%
Casino Gambling Prevention	\$ 207,607.00	\$ -	\$ 207,607.00	0%
Casino Gambling Treatment	\$ 207,608.00	\$ 122,553.75	\$ 85,054.25	59%
Community Investments	\$ 1,753,965.00	\$ 368,300.25	\$ 1,385,664.75	21%
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	\$ 150,000.00	\$ 600,000.00	20%
Competency Restoration	\$ 83,000.00	\$ 20,750.00	\$ 62,250.00	25%
Corrections Planning Board	\$ 1,500,000.00	\$ 263,576.29	\$ 1,236,423.71	18%
County Subsidy	\$ 41,000,000.00	\$ 3,416,666.66	\$ 37,583,333.34	8%
Criminal Justice Forensic Center & Monitoring	\$ 659,652.00	\$ 165,120.00	\$ 494,532.00	25%
Crisis Funds	\$ 512,641.00	\$ -	\$ 512,641.00	0%
Early Childhood (Invest in Children)	\$ 700,000.00	\$ 45,680.00	\$ 654,320.00	7%
Early Childhood Mental Health Counseling	\$ 441,906.00	\$ -	\$ 441,906.00	0%
Mental Health Block Grant	\$ 847,314.00	\$ -	\$ 847,314.00	0%
Miscellaneous	\$ 1,000,000.00	\$ 51,161.81	\$ 948,838.19	5%
Multi-System Adult (MSA) Program	\$ 1,045,000.00	\$ -	\$ 1,045,000.00	0%
Northeast Ohio Collaborative Funding	\$ 1,250,000.00	\$ 856,320.50	\$ 393,679.50	69%
ODRC (ACT)	\$ 275,000.00	\$ -	\$ 275,000.00	0%
PATH	\$ 339,874.00	\$ 66,372.85	\$ 273,501.15	20%
SAPT Direct Grants - Gambling (Recovery Res.)	\$ 75,000.00	\$ -	\$ 75,000.00	0%
SAPT Direct Grants - TASC (Court of Common Pleas.)	\$ 137,910.00	\$ 34,478.50	\$ 103,431.50	25%
SAPT Direct Grants - Therapeutic Comm (CATS)	\$ 98,551.00	\$ 24,637.75	\$ 73,913.25	25%
SAPT Pass Through	\$ 2,071,868.00	\$ 439,006.00	\$ 1,632,862.00	21%
SAPT Prevention	\$ 1,382,871.00	\$ 345,717.75	\$ 1,037,153.25	25%
SAPT System of Care/DYS Aftercare	\$ 215,796.00	\$ 25,586.92	\$ 190,209.08	12%
SAPT Treatment	\$ 3,509,071.00	\$ 877,267.75	\$ 2,631,803.25	25%
Specialized Docket Support-Drug Courts	\$ 535,000.00	\$ 45,000.00	\$ 490,000.00	8%
System of Care State Funds	\$ 405,524.00	\$ 101,381.00	\$ 304,143.00	25%
Title XX	\$ 804,265.00	\$ -	\$ 804,265.00	0%
Total ADAMHS ADMINISTRATION	\$ 63,251,087.00	\$ 8,183,081.73	\$ 55,068,005.27	13%
ADAMHS DOJ GRANTS				
CIP Grant	\$ -	\$ 50,392.45	\$ (50,392.45)	
COSSAP-ENHANCED DATA Grant	\$ 520,091.00	\$ 6,590.23	\$ 513,500.77	1%
Total ADAMHS DOJ GRANTS	\$ 520,091.00	\$ 56,982.68	\$ 463,108.32	11%
DIVERSION CENTER	\$ 5,775,268.00	\$ -	\$ 5,775,268.00	0%
OOD GRANT	\$ 451,037.00	\$ 81,266.35	\$ 369,770.65	18%
SOR GRANT	\$ 2,709,000.00	\$ 486,508.34	\$ 2,222,491.66	18%
TOTAL	\$ 72,706,483.00	\$ 8,807,839.10	\$ 63,898,643.90	12%

Alcohol, Drug Addiction & Mental Health Services Board of Cuyahoga County
Revenues By Source By Month
January - February 2024

	Jan 2024	Feb 2024	Mar 2024	Q2 - 2024	Q3 - 2024	Q4 - 2024	Total
ADAMHS ADMINISTRATION	\$ 403,610.50	\$ 37,942.45					\$ 441,552.95
AOD Continuum of Care	\$ 146,501.00	\$ -					\$ 146,501.00
AOD Recovery Housing	\$ -	\$ 25,450.00					\$ 25,450.00
ATP	\$ 150,000.00	\$ -					\$ 150,000.00
Casino Gambling Treatment	\$ 103,803.75	\$ 18,750.00					\$ 122,553.75
Community Investments	\$ 368,300.25	\$ -					\$ 368,300.25
Community Transition Program	\$ 150,000.00	\$ -					\$ 150,000.00
Competency Restoration	\$ 20,750.00	\$ -					\$ 20,750.00
Corrections Planning Board	\$ 20,516.52	\$ 243,059.77					\$ 263,576.29
County Subsidy	\$ 3,416,666.66	\$ -					\$ 3,416,666.66
Criminal Justice Forensic Center & Monitoring	\$ 165,120.00	\$ -					\$ 165,120.00
Early Childhood (Invest in Children)	\$ -	\$ 45,680.00					\$ 45,680.00
Miscellaneous	\$ 43,471.38	\$ 7,690.43					\$ 51,161.81
Northeast Ohio Collaborative Funding	\$ -	\$ 856,320.50					\$ 856,320.50
PATH	\$ -	\$ 66,372.85					\$ 66,372.85
SAPT Direct Grants - TASC (Court of Common Pleas.)	\$ -	\$ 34,478.50					\$ 34,478.50
SAPT Direct Grants - Therapeutic Comm (CATS)	\$ 24,637.75	\$ -					\$ 24,637.75
SAPT Pass Through	\$ 189,538.25	\$ 249,467.75					\$ 439,006.00
SAPT Prevention	\$ 345,717.75	\$ -					\$ 345,717.75
SAPT System of Care/DYS Aftercare	\$ 25,586.92	\$ -					\$ 25,586.92
SAPT Treatment	\$ 877,267.75	\$ -					\$ 877,267.75
Specialized Docket Support-Drug Courts	\$ 45,000.00	\$ -					\$ 45,000.00
System of Care State Funds	\$ 101,381.00	\$ -					\$ 101,381.00
Total ADAMHS ADMINISTRATION	\$ 6,597,869.48	\$ 1,585,212.25	\$ -	\$ -	\$ -	\$ -	\$ 8,183,081.73
ADAMHS DOJ GRANTS							
CIP Grant	\$ 50,392.45	\$ -					\$ 50,392.45
COSSAP-ENHANCED DATA Grant	\$ 6,590.23	\$ -					\$ 6,590.23
Total ADAMHS DOJ GRANTS	\$ 56,982.68	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 56,982.68
OOD GRANT	\$ -	\$ 81,266.35					\$ 81,266.35
SOR GRANT	\$ -	\$ 486,508.34					\$ 486,508.34
TOTAL	\$ 6,654,852.16	\$ 2,152,986.94	\$ -	\$ -	\$ -	\$ -	\$ 8,807,839.10

Alcohol, Drug Addiction & Mental Health Services Board of Cuyahoga County
Budget vs. Actuals 2024 YTD
February 2024 YTD

	<u>2024 Budget</u>		<u>Actuals</u>		<u>Remaining Balance</u>	<u>Budget</u>
CIP GRANT	\$ -	\$	74,824.77	\$	(74,824.77)	
COSSAP GRANT	\$ -	\$	64,152.21	\$	(64,152.21)	
ENHANCED DATA GRANT	\$ 520,091.00	\$	55,106.25	\$	464,984.75	11%
DIVERSION CENTER	\$ 5,775,268.00	\$	19,394.97	\$	5,755,873.03	0%
OOD - CASE SVCS CONTRACT	\$ 451,037.00	\$	115,122.43	\$	335,914.57	26%
SOR GRANT	\$ 2,709,000.00	\$	613,878.72	\$	2,095,121.28	23%
ADMINISTRATIVE EXPENSES	\$ 8,388,412.00	\$	1,162,908.17	\$	7,225,503.83	14%
ADULT & FAMILY CARE SERVICES	\$ 562,241.00	\$	38,826.72	\$	523,414.28	7%
COORDINATION/EVALUATION SERVICES	\$ 1,163,692.00	\$	6,400.00	\$	1,157,292.00	1%
CRISIS CARE/INTERVENTION	\$ 20,792,575.00	\$	3,300,532.81	\$	17,492,042.19	16%
DETOXIFICATION	\$ 1,886,400.00	\$	58,722.29	\$	1,827,677.71	3%
EARLY CHILDHOOD MENTAL HEALTH	\$ 1,841,906.00	\$	410,574.18	\$	1,431,331.82	22%
EMPLOYMENT SERVICES	\$ 964,289.00	\$	259,552.88	\$	704,736.12	27%
FAITH-BASED SERVICES	\$ 463,897.00	\$	90,567.41	\$	373,329.59	20%
HEALTH MGT INFORMATION SYS	\$ 175,000.00	\$	5,660.00	\$	169,340.00	3%
JUSTICE RELATED SERVICES	\$ 6,389,597.00	\$	1,300,227.16	\$	5,089,369.84	20%
MH - OUTPATIENT TREATMENT	\$ 4,051,516.00	\$	336,522.25	\$	3,714,993.75	8%
OTHER SERVICES	\$ 2,480,068.00	\$	783,793.52	\$	1,696,274.48	32%
PASS-THRU PROGRAMS	\$ 3,019,240.00	\$	590,606.99	\$	2,428,633.01	20%
PREVENTION SERVICES - MH	\$ 760,813.00	\$	136,745.56	\$	624,067.44	18%
PREVENTION SERVICES - SUD	\$ 2,121,166.00	\$	294,602.49	\$	1,826,563.51	14%
BOARD PROPERTY EXPENSES	\$ 250,000.00	\$	46,117.69	\$	203,882.31	18%
PSYCHIATRIC SERVICES	\$ 914,290.00	\$	70,833.33	\$	843,456.67	8%
RECOVERY SUPPORTS	\$ 835,317.00	\$	117,783.43	\$	717,533.57	14%
RECOVERY SUPPORTS - ART THERAPY	\$ 207,520.00	\$	31,972.15	\$	175,547.85	15%
RECOVERY SUPPORTS - PEER SUPPORT	\$ 2,903,232.00	\$	639,213.24	\$	2,264,018.76	22%
RESIDENTIAL ASST PROG (RAP)	\$ 2,500,000.00	\$	303,385.65	\$	2,196,614.35	12%
RESIDENTIAL TREATMENT HOUSING-MH	\$ 8,734,312.00	\$	1,727,702.98	\$	7,006,609.02	20%
RESIDENTIAL TREATMENT HOUSING-SUD	\$ 3,276,659.00	\$	310,273.82	\$	2,966,385.18	9%
SCHOOL BASED SERVICES	\$ 1,080,458.00	\$	143,994.53	\$	936,463.47	13%
SOBER RECOVERY BEDS	\$ 2,228,925.00	\$	467,019.92	\$	1,761,905.08	21%
SUD - OUTPATIENT TREATMENT	\$ 2,960,274.00	\$	552,047.30	\$	2,408,226.70	19%
TOTAL	\$ 90,407,195.00	\$	14,129,065.82	\$	76,278,129.18	16%

Alcohol, Drug Addiction & Mental Health Services Board of Cuyahoga County
Revenue and Expenditures All Accounting Units By Month
 January - February 2024

	Jan 2024	Feb 2024	Mar 2024	Q2 - 2024	Q3 - 2024	Q4 - 2024	Total
Revenue							
OFFICE/CONF ROOM RENTAL	\$ 1,671.38	\$ 1,671.38	\$ -	\$ -	\$ -	\$ -	3,342.76
FEDERAL GRANT REVENUE	\$ 1,914,998.85	\$ 822,429.05	\$ -	\$ -	\$ -	\$ -	2,737,427.90
STATE GRANT REVENUE	\$ 1,300,798.75	\$ 1,034,127.69	\$ -	\$ -	\$ -	\$ -	2,334,926.44
LOCAL MUNI NON-GRANT REVENUE	\$ 20,516.52	\$ 288,739.77	\$ -	\$ -	\$ -	\$ -	309,256.29
REFUNDS & REIMBURSEMENT REV	\$ 200.00	\$ 6,019.05	\$ -	\$ -	\$ -	\$ -	6,219.05
TRANS IN - SUBSIDY IN	\$ 3,416,666.66	\$ -	\$ -	\$ -	\$ -	\$ -	3,416,666.66
Total Revenue	\$ 6,654,852.16	\$ 2,152,986.94	\$ -	\$ -	\$ -	\$ -	8,807,839.10
Expenditures							
OPERATING EXPENSES							
SALARIES							
SALARIES - REGULAR	\$ 146,211.22	\$ 125,711.32	\$ -	\$ -	\$ -	\$ -	271,922.54
SALARIES - UNION	\$ 177,048.21	\$ 168,304.44	\$ -	\$ -	\$ -	\$ -	345,352.65
Total SALARIES	\$ 323,259.43	\$ 294,015.76	\$ -	\$ -	\$ -	\$ -	617,275.19
FRINGE BENEFITS							
MEDICARE	\$ 4,528.22	\$ 4,202.49	\$ -	\$ -	\$ -	\$ -	8,730.71
RETIRE-OPERS - REGULAR	\$ 39,632.26	\$ 41,162.24	\$ -	\$ -	\$ -	\$ -	80,794.50
HOSPITALIZATION	\$ 65,145.76	\$ 66,531.84	\$ -	\$ -	\$ -	\$ -	131,677.60
LIFE INSURANCE	\$ 22.36	\$ 23.44	\$ -	\$ -	\$ -	\$ -	45.80
HEALTH BENEFIT ALLOWANCE	\$ 86.00	\$ 86.00	\$ -	\$ -	\$ -	\$ -	172.00
SPECIAL FRINGE	\$ 500.00	\$ 500.00	\$ -	\$ -	\$ -	\$ -	1,000.00
Total FRINGE BENEFITS	\$ 109,914.60	\$ 112,506.01	\$ -	\$ -	\$ -	\$ -	222,420.61
COMMODITIES							
OFFICE SUPPLIES	\$ 130.59	\$ -	\$ -	\$ -	\$ -	\$ -	130.59
COPIER SUPPLIES	\$ 163.66	\$ -	\$ -	\$ -	\$ -	\$ -	163.66
FOOD SUPPLIES	\$ 301.06	\$ -	\$ -	\$ -	\$ -	\$ -	301.06
WATER	\$ 2,020.25	\$ 278.21	\$ -	\$ -	\$ -	\$ -	2,298.46
SEWER	\$ 3,591.90	\$ 1,565.50	\$ -	\$ -	\$ -	\$ -	5,157.40
ELECTRICITY	\$ 11,334.69	\$ 8,385.98	\$ -	\$ -	\$ -	\$ -	19,720.67
NATURAL GAS	\$ 2,826.21	\$ 4,429.46	\$ -	\$ -	\$ -	\$ -	7,255.67
REFUSE COLLECTION	\$ 8,675.30	\$ 875.83	\$ -	\$ -	\$ -	\$ -	9,551.13
Total COMMODITIES	\$ 29,043.66	\$ 15,534.98	\$ -	\$ -	\$ -	\$ -	44,578.64
CONTRACTS & PROFESSIONAL							
LS/RENT - BUILDING	\$ 70,052.84	\$ 35,026.42	\$ -	\$ -	\$ -	\$ -	105,079.26
CONSULTANT SERVICES		\$ 1,000.00	\$ -	\$ -	\$ -	\$ -	1,000.00
CONSULTANT SERVICES	\$ 28,990.40	\$ 22,266.80	\$ -	\$ -	\$ -	\$ -	51,257.20
ASGN COUN - PSYCHOLOGICAL	\$ 20,000.00	\$ 26,000.00	\$ -	\$ -	\$ -	\$ -	46,000.00
JUDICIAL SERVICES	\$ 2,400.00	\$ 2,100.00	\$ -	\$ -	\$ -	\$ -	4,500.00
CONTRACTUAL SERVICES	\$ 159,239.76	\$ 222,894.36	\$ -	\$ -	\$ -	\$ -	382,134.12
MAINTENANCE/REPAIR SERVICES	\$ 2,658.20	\$ 7,060.61	\$ -	\$ -	\$ -	\$ -	9,718.81
Total CONTRACTS & PROFESSIONAL	\$ 283,341.20	\$ 316,348.19	\$ -	\$ -	\$ -	\$ -	599,689.39
EQUIPMENT EXPENSE							
NON-CAP EQ - IT SOFTWARE	\$ 9,914.42	\$ 5,660.00	\$ -	\$ -	\$ -	\$ -	15,574.42
LEASE/RENTAL FEES	\$ 1,354.47	\$ 82.99	\$ -	\$ -	\$ -	\$ -	1,437.46
LS/RENT - EQUIPMENT	\$ 2,346.60	\$ -	\$ -	\$ -	\$ -	\$ -	2,346.60
EQUIPMENT PURCHASE	\$ 4,833.88	\$ 1,912.55	\$ -	\$ -	\$ -	\$ -	6,746.43
EQUIP PURCH - IT	\$ 7,347.15	\$ 5,496.56	\$ -	\$ -	\$ -	\$ -	12,843.71
Total EQUIPMENT EXPENSE	\$ 25,796.52	\$ 13,152.10	\$ -	\$ -	\$ -	\$ -	38,948.62

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

January - February 2024

	Jan 2024	Feb 2024	Mar 2024	Q2 - 2024	Q3 - 2024	Q4 - 2024	Total
OTHER OPERATING							
MEMBERSHIPS/LICENSES	\$ 436.00	\$ -	\$ -	\$ -	\$ -	\$ -	436.00
MILEAGE/PARKING	\$ 396.40	\$ 870.95	\$ -	\$ -	\$ -	\$ -	1,267.35
ADVERTISING	\$ 43,998.35	\$ 78,552.32	\$ -	\$ -	\$ -	\$ -	122,550.67
POSTAGE/MAIL SERVICES		\$ 29.00	\$ -	\$ -	\$ -	\$ -	29.00
NON-COUNTY PRINTING	\$ 14,993.95	\$ 115.00	\$ -	\$ -	\$ -	\$ -	15,108.95
PARKING CHARGEBACK	\$ 1,260.00	\$ -	\$ -	\$ -	\$ -	\$ -	1,260.00
NON-CONTRACTUAL SERVICES		\$ 150,350.00	\$ -	\$ -	\$ -	\$ -	150,350.00
TELEPHONE	\$ 7,642.55	\$ 3,880.18	\$ -	\$ -	\$ -	\$ -	11,522.73
TELE - MOBILITY	\$ 3,196.30	\$ 1,085.78	\$ -	\$ -	\$ -	\$ -	4,282.08
DATA COMMUNICATIONS	\$ 1,693.98	\$ 1,202.93	\$ -	\$ -	\$ -	\$ -	2,896.91
FISCAL USE ONLY MISC EXPENSE	\$ 15,003.02	\$ 8,493.11	\$ -	\$ -	\$ -	\$ -	23,496.13
Total OTHER OPERATING	\$ 88,620.55	\$ 244,579.27	\$ -	\$ -	\$ -	\$ -	333,199.82
Total ADMINISTRATIVE EXPENSES	\$ 859,975.96	\$ 996,136.31	\$ -	\$ -	\$ -	\$ -	1,856,112.27
PROVIDER DIRECT SERVICES							
BEHAVIORAL HEALTH	\$ 3,879,282.31	\$ 2,364,516.97	\$ -	\$ -	\$ -	\$ -	6,243,799.28
BEH HLTH - RESIDENTIAL	\$ 1,249,411.85	\$ 1,173,968.52	\$ -	\$ -	\$ -	\$ -	2,423,380.37
BEH HLTH - FAMILY SUPPORT	\$ 277,264.26	\$ 458,960.09	\$ -	\$ -	\$ -	\$ -	736,224.35
CLIENT EDUCATION SERVICES		\$ 250.00	\$ -	\$ -	\$ -	\$ -	250.00
CLIENT PREVENTION SERVICES	\$ 74,821.06	\$ 171,407.40	\$ -	\$ -	\$ -	\$ -	246,228.46
CLIENT TREATMENT SERVICES	\$ 810,038.62	\$ 1,503,033.42	\$ -	\$ -	\$ -	\$ -	2,313,072.04
Total PROVIDER DIRECT SERVICES	\$ 6,290,818.10	\$ 5,672,136.40	\$ -	\$ -	\$ -	\$ -	11,962,954.50
OTHER SERVICES							
HOUSING ASSISTANCE	\$ 167,051.45	\$ 136,334.20	\$ -	\$ -	\$ -	\$ -	303,385.65
CLIENT TRANSPORTATION SERVICES	\$ 1,810.09	\$ 4,803.31	\$ -	\$ -	\$ -	\$ -	6,613.40
Total 19 OTHER SERVICES	\$ 168,861.54	\$ 141,137.51	\$ -	\$ -	\$ -	\$ -	309,999.05
Total Expenditures	\$ 7,319,655.60	\$ 6,809,410.22	\$ -	\$ -	\$ -	\$ -	14,129,065.82

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

Revenues and Expenditures Grants YTD

February 2024 YTD

	Total ADAMHS DOJ GRANTS		OOD GRANT		SOR GRANT		TOTAL
Revenue							
FEDERAL GRANT REVENUE	\$ 56,982.68	\$	-	\$	486,508.34	\$	543,491.02
STATE GRANT REVENUE	-	\$	81,266.35	\$	-	\$	81,266.35
Total Revenue	\$ 56,982.68	\$	81,266.35	\$	486,508.34	\$	624,757.37
Expenditures							
ADMINISTRATIVE EXPENSES							
CONTRACTS & PROFESSIONAL							
CONTRACTUAL SERVICES	\$ 177,917.26	\$	115,122.43	\$	-	\$	293,039.69
Total CONTRACTS & PROFESSIONAL	\$ 177,917.26	\$	115,122.43	\$	-	\$	293,039.69
Total ADMINISTRATIVE EXPENSES	\$ 177,917.26	\$	115,122.43	\$	-	\$	293,039.69
PROVIDER DIRECT SERVICES							
CLIENT TREATMENT SERVICES	\$ 16,165.97	\$	-	\$	613,878.72	\$	630,044.69
Total PROVIDER DIRECT SERVICES	\$ 16,165.97	\$	-	\$	613,878.72	\$	630,044.69
Total Expenditures	\$ 194,083.23	\$	115,122.43	\$	613,878.72	\$	923,084.38

Alcohol, Drug Addiction & Mental Health Services Board of Cuyahoga County Diversion Center Revenues and Expenditures YTD

January - February 2024

	Jan 2024	Feb 2024	Mar 2024	Q2 - 2024	Q3 - 2024	Q4 - 2024	Total
Revenue							
LOCAL GOV'T REVENUE	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Revenue	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
OPERATING EXPENSES							
CONTRACTS & PROFESSIONAL							
CONTRACTUAL SERVICES	\$ -	\$ 19,394.97	\$ -	\$ -	\$ -	\$ -	\$ 19,394.97
Total CONTRACTS & PROFESSIONAL	\$ -	\$ 19,394.97	\$ -	\$ -	\$ -	\$ -	\$ 19,394.97
Total OPERATING EXPENSES	\$ -	\$ 19,394.97	\$ -	\$ -	\$ -	\$ -	\$ 19,394.97

Alcohol, Drug Addiction & Mental Health Services Board of Cuyahoga County
2024 Cash Flow Report
FEBRUARY 2024

	2022 Actual	2023 Actual	YTD thru February 2024
AVAILABLE BEGINNING BALANCE	\$ 41,590,113.22	\$ 43,175,702.58	\$ 39,373,347.55
REVENUES			
Office/Conf Room Rental	\$ 20,056.56	\$ 20,056.55	\$ 3,342.76
Federal Grant revenue	\$ 15,772,095.84	\$ 14,932,749.85	\$ 2,737,427.90
State Grant Revenue	\$ 8,519,893.41	\$ 9,563,816.42	\$ 2,334,926.44
Local Gov't Revenue	\$ 5,227,402.87	\$ 574,292.65	\$ -
Local Muni Non-Grant Revenue	\$ 2,656,987.76	\$ 6,817,113.84	\$ 309,256.29
Refunds & Reimbursement Revenue	\$ 467,141.85	\$ 519,671.62	\$ 6,219.05
Fiscal Use Only - Misc Revenue	\$ 30,000.00	\$ -	\$ -
Trans In - Transfer	\$ 60,191.42	\$ -	\$ -
Trans In - Subsidy	\$ 43,463,659.00	\$ 43,463,660.00	\$ 3,416,666.66
TOTAL REVENUE	\$ 76,217,428.71	\$ 75,891,360.93	\$ 8,807,839.10
TOTAL AVAILABLE RESOURCES	\$ 117,807,541.93	\$ 119,067,063.51	\$ 48,181,186.65
EXPENDITURES			
Operating Expenses	\$ 8,083,883.39	\$ 8,855,755.69	\$ 1,543,677.61
Diversion Center	\$ 5,225,373.16	\$ 4,682,290.64	\$ 19,394.97
ADAMHS Board Grants	\$ 4,484,530.77	\$ 4,955,172.72	\$ 923,084.38
Provider Direct Services	\$ 55,528,939.30	\$ 59,816,660.65	\$ 11,332,909.81
Other Services	\$ 1,309,112.73	\$ 1,383,836.26	\$ 309,999.05
TOTAL EXPENDITURES	\$ 74,631,839.35	\$ 79,693,715.96	\$ 14,129,065.82
AVAILABLE ENDING BALANCE	\$ 43,175,702.58	\$ 39,373,347.55	\$ 34,052,120.83

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



CONTRACTS

&

CONTRACT AMENDMENTS

Finance & Oversight Committee
April 10, 2024

Agenda Process Sheet
Date: April 10, 2024

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

Topic: Landlord Incentive Funding

Contractual Parties: Emerald Development and Economic Network (EDEN), Inc.

Term: April 1, 2024 – June 30, 2024

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

Amount: \$37,000

- New Program
 Continuing Program
 Expanding Program
 Other _____

Service Description:

- Funds will be used to increase the number of landlords willing to rent to individuals with a criminal record, those who are being discharged from a hospital, or those who experience mental illness and/or substance use disorders.
- Participating boards will receive a lump sum allocation to provide upfront payments to eligible landlords. The maximum payment would be \$2,000 per new individual placement.
- The Board will contract with EDEN to identify landlords and clients and complete all programmatic reporting.

Background Information:

- In SFY 2024, OhioMHAS is making \$1 million available to Boards statewide for this landlord incentive program.
- Funds may only be expended with landlords who are not currently working with behavioral health agencies to serve clients.
- Unexpended funds may be carried over to SFY 2025.

Number of Individuals to be served:

- Up to 18 individuals

Funding Use:

- Funding will provide up to \$2,000 per client to landlords new to EDEN to: hold a unit until tenant is available (30-60 days max); additional security deposits; pet deposits; Housing Quality Standards (HQS) inspections, small repairs in rental units to comply with U.S. Department of Housing and Urban Development quality standards; rent reporting services to improve tenant credit scores; and additional insurance coverage for landlords.

Client & System Impact:

- Increase the number of housing opportunities for behavioral health clients countywide.

Metrics <i>(How will goals be measured)</i>	<ul style="list-style-type: none">• Number of new landlords available through EDEN• Number of clients successfully placed
Evaluation/ Outcome Data <i>(Actual results from program)</i>	<ul style="list-style-type: none">• N/A

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

- To accept funding from OhioMHAS and approve a contract with EDEN for \$37,000 for the term of April 1, 2024 through June 30, 2024.

Agenda Process Sheet
Date: April 10, 2024

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

Topic: Recovery Housing Funding

Contractual Parties: Cleveland Treatment Center – \$267,300
Stella Maris – \$250,000

Term: April 1, 2024 – June 30, 2024

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

Amount: \$517,300

- New Program Continuing Program Expanding Program Other _____

Service Description:

- The Recovery Housing Network, (administered by Cleveland Treatment Center (CTC) & Stella Maris) is a program of the ADAMHS Board of Cuyahoga County to fund individuals in need of safe, sober housing through referral to a select network of Ohio Recovery Housing (ORH) certified sober housing providers in Cuyahoga County.
- Funds are available for time-limited housing subsidies, not to exceed two years, to low-income individuals who reside in recovery housing residences that meet level I, II, or III in accordance with National Alliance for Recovery Residences (NARR) standards.
- Funds will be allocated to CTC and Stella Maris to increase the length of stay in certified recovery residences, from 90 days to 180 days for residents in need of additional time in this service.

Background Information:

- The Ohio Department of Development partnered with OhioMHAS to offer rental subsidies for individuals in recovery from substance use disorders residing in ORH certified recovery homes. OhioMHAS is partnering with ADAMH Boards to oversee the implementation of the rental assistance program.
- Funding originates from the US Department of Housing and Urban Development, Recovery Housing Program.
- Funding is expected to be carried over to State Fiscal Year 25.

Number of Individuals to be served:

- Up to 175 clients may be served.

Funding Use:

- Funding will be used to extend the length of stay from 90 to 180 days.

Client & System Impact:

- An extended stay enables residents to focus on the foundation of their sobriety and their plan post-treatment including job search, obtaining benefits, and long-term stable housing.

Metrics <i>(How will goals be measured)</i>	<ul style="list-style-type: none">• Number of clients requesting extended stay
Evaluation/ Outcome Data <i>(Actual results from program)</i>	<ul style="list-style-type: none">• Approximately 350 clients receiving 90 day stays annually• As many as 50% may demonstrate a need for extension

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

- To accept \$517,300 from OhioMHAS and approve contracts with Cleveland Treatment Center for \$267,300 and Stella Maris for \$250,000 for the term of April 1, 2024 through June 30, 2024.



Agenda Process Sheet
Date: April 10, 2024

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

Topic: Amendment to Resolution No. 22-10-03, U.S. Department of Justice, Bureau of Justice Assistance Comprehensive Opioid, Stimulant, and Substance Abuse Site-Based Program, Enhanced Data for Improved Substance Use Surveillance, Prevention, and Recovery on Reentry in Cuyahoga County

Contractual Parties: Case Western Reserve University – \$735,000
 Thrive Behavioral Health Center, Inc. – \$451,599
 Cuyahoga County Board of Health – \$108,450
 Erin Mahon Scott – not to exceed \$97,500

Term: October 01, 2022 – September 30, 2025

Funding Source(s): U.S. Department of Justice

Amount: \$1,568,760 (no new funding but reallocating \$97,500 from the ADAMHS Board to Erin Scott)

- New Program**
 Continuing Program
 Expanding Program
 Other

Service Description:

- Instead of providing project management in house, the ADAMHS Board will contract with Erin Mahon Scott for a time period of April 1, 2024 through September 30, 2025 to serve as the Project Manager of the COSSAP grant for \$50 per hour, up to 25 hours per week, in an amount not to exceed \$97,500.
 - Ms. Scott is a part-time instructor with Cleveland State University and holds a master’s degree in Applied Social Research.
- The ADAMHS Board was awarded a three-year grant totaling \$1,568,760 from the U.S. Department of Justice (DOJ), Bureau of Justice Assistance (BJA), as a part of its Comprehensive Opioid, Stimulant, and Substance Abuse Site-Based Program (COSSAP).
- The ADAMHS Board is using this grant funding in partnership with the Begun Center at Case Western Reserve University (CWRU), Thrive Behavioral Health Center, and the Cuyahoga County Board of Health (CCBH) to:
 - Expand comprehensive, regional information gathering, analysis, and dissemination to promote the use of real-time data collection for both comprehensive planning and response to overdose incidents and emerging drug trends through the Cuyahoga County Multijurisdictional (CCMJ) Overdose Surveillance Program and the United States Attorney’s Office-Northern District of Ohio (USAO-NDOH) Data Subcommittee.

- Expand the membership roster of the Data Subcommittee to include more culturally specific, faith-based, and citizen action organizations.
- Pilot and evaluate a peer recovery support (PRS) program for criminal-justice involved non-Hispanic Black and Hispanic persons.

Background Information:

- Cuyahoga County has one of the highest overdose death rates in the country (per 100,000) with 675 overdose deaths in 2021.
- COSSAP provides resources to respond to illicit substance use and misuse; reduce overdose deaths; promote public safety; and support access to prevention, harm-reduction, treatment, and recovery services in the community and justice system.
- In 2018, the ADAMHS Board received funding from BJA for the Northern District of Ohio Opioid Data Sharing Action Plan, a Comprehensive Opioid Abuse Site-Based Program (COAP), in partnership with CWRU and this grant funding will expand on COAP.

Number of Individuals to be served: TBD

Funding Use:

- Comprehensive information gathering, analysis, and dissemination of fatal and nonfatal overdose incidents that promote the use of real-time data collection for planning and response and emerging drug trends.
- Peer recovery support services pilot and evaluation.

Client & System Impact:

- Identify, respond to, and support those affected by illicit drugs, reduce overdose deaths, and mitigate impacts on individuals in the criminal justice system.

<p>Metrics <i>(How will goals be measured)</i></p>	<p><u>Overdose Surveillance Program</u></p> <ul style="list-style-type: none"> • Expanded overdose data dashboard • Quarterly written drug trend and overdose hotspot alerts • Annual reports of overdose trends • Quarterly reports of synthesized law enforcement decedent data • Overdose Fatality Review, infographics, data briefs, and manuscripts submitted for peer review • Medical examiner coded-data final report <p><u>Data Subcommittee</u></p> <ul style="list-style-type: none"> • Bi-monthly meetings • Demographics of membership roster (diversity) • Bi-monthly presentations by regional, state, and national peers <p><u>Peer Recovery Support</u></p> <ul style="list-style-type: none"> • Number of clients served and demographics • Number of clients seen in-person vs telehealth • Number of clients referred to community resources • Annual pilot-project written report and presentation to the Data Subcommittee highlighting emergent and promising methodologies, re-entry points, or service areas to support combined criminal justice and public health interventions using telehealth and in place PRS services
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Evaluation/ Outcome Data <i>(Actual results from program)</i>	<ul style="list-style-type: none">• Not Applicable/New Federal Grant
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Recommendation to Board of Directors from Board Staff and/or from Board Committee(s):

- Amend Resolution No. 22-10-03 to reallocate \$97,500 from the ADAMHS Board to Ms. Erin Mahon Scott and enter into a contract with Ms. Scott in the amount not to exceed \$97,500 for the term of April 1, 2024 through September 30, 2025.



Agenda Process Sheet
Date: April 10, 2024

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

Topic: Amendment to Resolution No. 23-04-02, Contract for Chief Clinical Officer Consultant

Contractual Parties: Leslie M. Koblentz, M.D., J.D., M.S.

Term: May 1, 2023 – May 31, 2024 (expiring on April 30, 2024)

Funding Source(s): ADAMHS Board Operating Budget

Amount: \$154.35 per hour, not to exceed \$172,872 (\$12,438 new funding)

- New Program Continuing Program Expanding Program Other _____

Service Description:

- Amending the contract with Dr. Leslie M. Koblentz to extend the term of the contract by one month through May 31, 2024 and adding new funding in the amount of \$12,438 for a total not to exceed \$172,872.
- Dr. Koblentz serves as the Chief Clinical Officer Consultant for the Alcohol, Drug Addiction and Mental Health Services (ADAMHS) Board of Cuyahoga County for up to twenty hours per week.
- Dr. Koblentz represents the ADAMHS Board on administrative clinical issues, clinical services and inpatient care services.

Background Information:

- The Chief Clinical Officer function is required under the Ohio Revised Code (ORC) for the mental health component of the funds rendered to the Board by the State of Ohio Department of Mental Health & Addiction Services.
- The Board transformed the position of Chief Clinical Officer from a staff position to an independent contractor position in January 2009.
- Dr. Koblentz is a psychiatrist with extensive experience in clinical and administrative areas. She brings a unique perspective to the Board, being both a physician and a lawyer.
- With over 24 years of experience, Dr. Koblentz has dedicated her career to the public mental health system and has collaborated with various systems to ensure that people living with mental illness and substance use disorders receive the best treatment and recovery supports available.
- Dr. Koblentz has been the Chief Clinical Officer Consultant since May 1, 2019.

Number of Individuals to be served:

- Citizens in Cuyahoga County.

Funding Use:

- Clinical consultation to the ADAMHS Board on administrative clinical issues, clinical services and inpatient care services as required by the ORC.

Client & System Impact:

- Provides clinical expertise to the ADAMHS Board and Cuyahoga County system of care.

Metrics <i>(How will goals be measured)</i>	<ul style="list-style-type: none">• Monitoring and feedback with ADAMHS Board clinical staff.
Evaluation/ Outcome Data <i>(Actual results from program)</i>	<ul style="list-style-type: none">• N/A

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

- To amend Resolution 23-04-02 to extend the term of the contract with Leslie M. Koblentz, M.D., J.D., M.S., by one month through May 31, 2024 and add funding in the amount of \$12,438 for a total not to exceed \$172,872.