

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

**RESOLUTION NO. 11-06-08**

**APPROVAL OF FY2012 FUNDING RECOMMENDATIONS  
DELINEATED IN THE ATTACHED FY2012 BUDGET BOOK**

**WHEREAS**, the Alcohol, Drug Addiction and Mental Health Services Board of Cuyahoga County (ADAMHS Board) staff received and reviewed responses to the Request for Information (RFI) for the FY2012 Non-Medicaid Service Provider Contracts; and,

**WHEREAS**, each provider was required to prepare a proposal with stated program outcomes, utilization and a detailed budget request with administrative overhead not to exceed 10%; and,

**WHEREAS**, ADAMHS Board staff reviewed each proposal and made recommendations based on individual agency expenditure trends, quality of services, evidence of collaboration with other agencies to reduce cost and provide better services, and duplication of services; and,

**WHEREAS**, recommendations were also based on the following services priorities: residential programs and services, employment services, crisis services, peer support and children's services not funded by Medicaid; and,

**WHEREAS**, the ADAMHS Board staff recommends to the full Board of Directors approval of the FY 2012 Funding Recommendations as delineated in the attached FY 2012 Budget Book and highlighted below:

- a. **FY2012 Service Provider Recommendations -- \$37,084,430**
  - Mental Health Services -- \$26,042,745
  - Alcohol and Drug Addiction Services -- \$11,041,685
  
- b. **Reserve Funding Recommendations -- \$2,400,117**
  - *Other Funded Services -- \$1,592,525*
    - Residential Assistance Program -- \$894,472
    - Suicide Prevention Campaign -- \$300,000
    - Client Services/Training -- \$7,400
    - Life Exchange Center -- \$245,100
    - Board Property Building & Grounds -- \$21,000
    - Children's Psychiatric Hospital Subsidy -- \$22,500
    - CRISIS Management System -- \$750,000
    - Seasons of Hope -- \$108,595
    - Adult Drug Court -- \$196,400
  
- c. **Pass-Through Funding -- \$106,678,651**
  - Medicaid -- \$63,686,673
  - Medicaid Match -- \$36,306,393
    - Total Medicaid -- \$99,993,066
  - Behavioral Health Pass Thru Contracting -- \$6,685,585
  
- d. **Administrative Budget Recommendations -- \$5,648,374**
  - Salaries -- \$2,626,743
  - Fringe Benefits -- \$1,242,181
  - Operational Expenses -- \$1,779,450

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

1. The ADAMHS Board of Cuyahoga County hereby approves the FY 2012 Funding Recommendations delineated in the FY 2012 Budget Book and listed below:

**a. FY2012 Service Provider Recommendations -- \$37,084,430**

- Mental Health Services -- \$26,042,745
- Alcohol and Drug Addiction Services -- \$11,041,685

**b. Reserve Funding Recommendations -- \$2,400,117**

- *Other Funded Services -- \$1,592,525*
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- Medicaid -- \$63,686,673
- Medicaid Match -- \$36,306,393
  - Total Medicaid -- \$99,993,066
- Behavioral Health Pass Thru Contracting -- \$6,685,585

**d. Administrative Budget Recommendations -- \$5,648,374**

- Salaries -- \$2,626,743
- Fringe Benefits -- \$1,242,181
- Operational Expenses -- \$1,779,450

2. The ADAMHS Board Chief Executive Officer is authorized to execute all contracts detailed in the FY 2012 Budget Book, subject to the availability of funding.

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

**AYES:** I. Bailey, R. Blue, R. Folbert, B. Gohlstin, P. Jones, H. Snider, E. Thoms

**NAYS:** A. Williams

**ABSTAIN:** D. Biegel, M. Warr

**DATE ADOPTED:** June 29, 2011