

Executive Summary
Mental Health & Substance Abuse Prevention Program

Background/Purpose:

The legislation authorizes the Director of Public Health to apply for and accept a grant from the Alcohol, Drug Addiction and Mental Health Services (ADAMHS) Board of Cuyahoga County for the Mental Health & Substance Abuse Prevention Program.

Behavioral health encompassing both substance abuse disorders and violence is a strategic initiative of CDPH. Youth in the City of Cleveland are regularly exposed to violence, either directly as victims or as witnesses to violence. The overall goal of this initiative is to create a comprehensive network that links substance abuse prevention education with trauma-informed care approaches to create resiliency in youth in the City of Cleveland.

The target population served by this program are youth in the Cleveland Metropolitan School District (CMSD), ages 3-15 (grades pre-kindergarten – 8th grade). We plan to serve all students enrolled in three schools, Clark Elementary School, Louis Agassiz Elementary School, and Marion C. Seltzer Elementary School. We plan to provide year round prevention education to the youth. During the school year, the program will be located at schools, and in the summer the program will be at the recreation centers. These schools are proposed due to their location in an area of high opioid deaths, and proximity to the City of Cleveland Recreation Centers.

Goals:

- Use Devereux Student Strength Assessment (DESSA Mini) assessments to demonstrate a reduction in need and an increase in strengths among the students receiving prevention education.
- Utilize Adverse Childhood Experiences (ACE) assessments to determine children's experience with adversity. This will assist program staff in understanding the students' backgrounds and providing linkages to trauma-informed coaches that will be located at each City of Cleveland Recreation Center.
- Working with the Cleveland Metropolitan School District (CMSD), we will look to collect data on student attendance and test scores to determine if these factors are improved over the course of the program. We also propose conducting a case-control study whereby schools participating in the prevention program will be evaluated against a matched school in the same ward which did not receive the program to determine program effectiveness.

Grant Amount: \$797,549.00

Term: January 1, 2019 – December 31, 2019

Funding Source: Alcohol Drug Addiction and Mental Health Services (ADAMHS)
Board of Cuyahoga County

ALCOHOL, DRUG ADDICTION & MENTAL HEALTH SERVICES BOARD OF CUYAHOGA COUNTY
ADAMHS Funded Programs
Line Item Budget

Agency Name : Cleveland Department of Public Health
Allocation Description :

Expenses and Revenues

Line	Description	ADAMHS Request	Other Funding Sources	Total
	Service-Provision Expenses:			
1	Direct Service Personnel	\$189,942	\$163,824	\$353,766
2	Support Service Personnel	\$19,500	\$45,000	\$64,500
3	Fringe Benefits - Taxes	\$0	\$0	\$0
4	Fringe Benefits - Other	\$113,381	\$88,117	\$201,498
5	Consultants	\$0	\$0	\$0
6	Supplies	\$1,000	\$0	\$1,000
7	Printing/Copying	\$8,000	\$0	\$8,000
8	Rent/Lease Expenses	\$0	\$0	\$0
9	Phone/Utilities	\$0	\$0	\$0
10	Maintenance & Repair	\$0	\$0	\$0
11	Rentals	\$0	\$0	\$0
12	Insurance	\$0	\$0	\$0
13	Travel/Mileage	\$0	\$0	\$0
14	RTA tickets for CenterPoint Program	\$25,920	\$0	\$25,920
15		\$0	\$0	\$0
16		\$0	\$0	\$0
17		\$0	\$0	\$0
18	Subtotal, Service-Provision Expenses	\$357,743	\$296,941	\$654,684
	Administrative Expenses:			
19	Administrative Personnel	\$32,878	\$316,637	\$349,515
20	Fringe Benefits - Taxes	\$14,437	\$107,223	\$121,660
21	Fringe Benefits - Other			\$0
22	Consultants			\$0
23	Supplies			\$0
24	Printing/Copying			\$0
25	Rent/Lease Expenses			\$0
26	Phone/Utilities			\$0
27	Maintenance & Repair			\$0
28	Rentals			\$0
29	Insurance			\$0
30	Travel/Mileage			\$0
31	Other Administrative			\$0
32				\$0
33				\$0
34				\$0
35	Administrative Allocation <i>(Please complete below)</i>		\$0	\$0
36	Subtotal, Administrative Expenses	\$47,315	\$0	\$47,315
37	Total Expenses	\$405,058	\$296,941	\$701,999
	Revenues:			
38	ADAMHS Revenue Request	\$797,549		\$0
39	Other Board			\$0
40	Community Medicaid		\$0	\$0
41	1st & 3rd Party Fees		\$0	\$0
42	Other Funding		\$0	\$0
43	Total Revenues	\$797,549	\$0	\$797,549
44	Revenues Minus Expenses	\$392,491	(\$296,941)	\$95,550

Line 35 Administrative Allocation : Please indicate the basis used to allocate administrative overhead and identify the percentage applicable to this program.

- a) BASIS
- b) PERCENTAGE

Services Performed			
Service Description	Budgeted		2018 Rates
	# of Units	# of Clients	
Education	1,536		\$180.00
Tutoring session	1,152		\$180.00
Alternatives	384		\$126.00
Problem identification and referral	1,920		\$130.85
Information dissemination	96		\$146.40
Total	5,088	0	