



Cuyahoga County Together We Thrive

TO: Cuyahoga County Council

FROM: Brandy Carney
Chief, Special Operations (Opioid Fund and Dept. of Public Safety & Justice)

DATE: November 3, 2021

RE: PSJS 2022-2023 Budget Overview

The Opioid Settlement Fund (“Opioid Mitigation Fund”) was established by Ordinance No. 02019-0011 enacting Chapter 725 of the Cuyahoga County Code for the purpose of collecting and expending all funds received as part of any action related to the County’s Opiate Litigation. The funds in the Opioid Mitigation Fund are to be used solely for the remediation, mitigation, and rectification of the opioid epidemic in Cuyahoga County.

The Opioid Fund is an independent fund and is not part of the General Operating Budget (General Fund) for the County.

The County’s total cash received from our Opioid litigation settlement, including interest to date is approximately \$124.4 Million.

Current Fund Expenses:

Round 1 Opioid Funding was approved By Council and made available to agencies in 2020. \$23.2 million was the total initial allocation across ten different agencies to support a variety of services that prevent and treat opioid addiction, along with addressing ancillary issues related to the opioid epidemic.

Subsequently Common Pleas Court received total funding in their 2021 General Fund budget for a fourth drug court, the same request that was made through the Round 1 Opioid Fund, so the total amount allocated under Round 1 Opioid Funding was reduced to \$22.3 million.

\$7.7 Million in additional funds have been allocated to support the implementation of the Cuyahoga County Diversion Center.

Finally, an award was made to Metro Health Hospital of \$5 Million to support their Cleveland Heights expansion project, a facility that will provide needed services to individuals with Mental Illness and/or Substance Use Disorder including Opioid Addiction.

Approximately \$17.4 Million have been expended as of September 2021.

Funds Allocated but not Spent:

The Common Pleas Court allocation totaling \$300K for the hiring of clinical assessors is the only project from total allocations that no money has been spent. The Court had stated that this money would not be needed this year (neither 2020 or 2021), and there is no intention to reappropriate the funds for next year.

For the following agencies, the attached spreadsheet shows a remaining balance, however, each project is currently in a contract period that extends beyond the end of this year. Each of these agencies intend to use their entire remaining allocation, either in 2022 or 2023.

These projects/agencies include the three ADAMHS Board allocations (Thrive Ohio, St. Vincent's Rosary Hall and Stella Marris), the three Metro Health Hospital Projects, the two Family & Children First Council allocation, and the Cuyahoga County Diversion Center (CCDC) contracts.

The final projects that currently show a remaining balance are those that received staffing positions from these funds including the DCFS (Start Unit), Medical Examiner, and two from the County Prosecutor (DCFS and Crime Analysis). These agencies will continue to charge their staff against their awarded funds. Due to COVID, for example, many of these positions were delayed hiring over the course of the funding and may show a remaining balance but do plan to use the funding for the positions in entirety.

The total project(s) allocation to date is \$35,011,133.00.

Funds Not Yet Allocated:

An unallocated balance is shown of \$89,435,726.00.

Of this amount, \$20 Million is currently planned for a new Diversion Facility Capital Investment, as well as another \$40 Million to cover 4-5 years of Operational Costs for the Diversion Center.

\$10 Million is planned for an investment strategy project focusing on Opioid Innovation(s), a new project that County Administration has been planning to identify not only Opioid Epidemic Solutions, but to engage investment contributions into a sustainable with stakeholder engagement.

Also, another \$11.5 Million will be requested of Council in the coming weeks to fulfill one-time funding requests from local Opioid Addition providers.

A large portion of the final remaining dollars will cover needed reappropriations to current Round 1 Projects that will need funding after the end of this year and have shown their success with their Round 1 Funds. This is also a presentation that will go in front of Council in the coming weeks.

Each of these projects, which are collectively expected to use *just under* the total amount of Opioid Funds Not Yet Allocated (the remaining \$89.4 Million) **have not yet been approved by Council** but, as previously stated, will be a request made to them in coming months, or for the new Diversion Center Operating costs, the coming years.