

RESOLUTION FY2017-43

Zepf Center

FY 18 Contract

June 26, 2017

Whereas the Board of Alcohol, Drug Addiction and Mental Health Services has determined that the award of the Board/Provider Service Contract with the Zepf Center is necessary to provide behavioral health services and facilities for Wood County residents, on behalf of the Board. The term of this contract to commence July 1, 2017 and to terminate on June 30, 2018 in the amount of \$694,265.

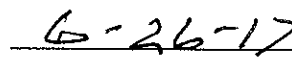
The source of funds for this contract will be a combination of state, local and federal funds.

Therefore, be it resolved the Board approves the FY 18 contract with Zepf Center.

Board Members	Yes	No	Absent	Abstain
Beverley Hirzel	X			
Casey Cromwell	X			
John Alexander			X	
Cary Wise			X	
Doug Cubberley	X			
Patrick Wise	X			
Randy Rothenbuhler			X	
Leanne Eby	X			
Marc Jensen	X			
Allen Baer	X			
Sue Moore	X			
Stan Korducki			X	
Jennifer Cumming	X			
Erin Hachtel	X			
Tom Kiger	x			

The Joint Committee offered this resolution in the form of a motion. The motion was seconded by Doug Cubberley, This resolution is adopted by the majority of the Board. Resolution passed.


Board Chair


Date

Board Staff Budget Analysis with Recommendation for Board Approval
06/20/17

	FY17 Annual Budget	FY18 BUDGET Requested Budget	FY18 BUDGET Revised Budget	Variance FY17 Budget VS FY18 Budget	Recommendation for Board Approval	Variance over 2017 Budget VS Recom.	Personnel Cost %	Admin Cost %	Notes about New Requests
ZEPF Contracted Services									
- Fee for Service									
- MH(includes forensic)	\$ 45,690.00	\$ 64,183.59	\$ 64,183.59	(Decrease) \$ 18,493.59	\$ 64,183.59	\$ 18,493.59			
- AOD	\$ 108,759.00	\$ 73,571.00	\$ 73,571.00	Increase \$ 35,188.00	\$ 73,571.00	\$ (35,188.00)			Service is provided in Toledo - May still be provided under fee for services thru AOD
- Ambulatory Detox Services (New)	\$ -	\$ 12,097.00	\$ 12,097.00	(Decrease) \$ 12,097.00	\$ -	\$ 12,097.00			
Total Fee For Service	\$ 154,449.00	\$ 149,851.59	\$ 149,851.59	\$ (4,597.41)	\$ 137,754.59	\$ (16,694.41)	70-80%	8.60%	
- Cost Reimbursement									
- Recovery House (males)	\$ 278,943.00	\$ 271,030.00	\$ 271,030.00	(Decrease) \$ 7,913.00	\$ 271,030.00	\$ (7,913.00)	75.28%	10.31%	
- Manufacture	\$ -	\$ 161,062.00	\$ 161,062.00	Increase \$ 161,062.00	\$ 161,062.00	\$ 161,062.00	n/a		Cost Recovery Services does not impact board system of care budget as allocation and processing is held at OMMAS
- Crisis Services for Criminal Justice	\$ -	\$ 124,418.00	\$ 124,418.00	Increase \$ 124,418.00	\$ 124,418.00	\$ 124,418.00	80.64%	12.96%	Cost Recovery Services does not impact board system of care budget as allocation and processing is held at OMMAS
- Recovery House Level 2 (Female)	\$ -	\$ 445,387.00	\$ 566,510.00	Increase \$ 287,567.00	\$ 566,510.00	\$ 287,567.00	66.71%	10.31%	Mobile Crisis for Criminal Justice
Total Cost Reimbursement	\$ 278,943.00	\$ 847,437.00	\$ 963,020.00	\$ 684,594.00	\$ 963,020.00	\$ 684,594.00			
ZEPF Grand Total	\$ 433,392.00	\$ 997,288.59	\$ 1,102,871.59	\$ 668,879.59	\$ 1,102,871.59	\$ 668,879.59			
Less funding held through Ohio Reformer			\$ (10,000.00)		\$ (10,000.00)				Cost Recovery Services does not impact board system of care budget as allocation and processing is held at OMMAS
Actual Contract Amount	\$ 433,392.00	\$ 595,238.59	\$ 706,361.59	\$ 272,969.59	\$ 694,264.59	\$ 260,872.59			
					\$ 694,265.00				