

RESOLUTION FY 2018-42

FY 19 System of Care Budget

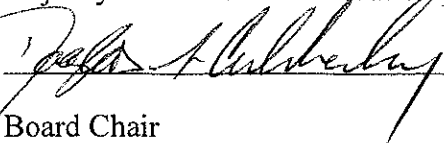
June 25, 2018

Whereas, the Wood County Alcohol, Drug Addiction and Mental Health Service Board's Joint Committee has reviewed the FY19 System of Care Budget and voted to bring this before the Board on June 25, 2018 for Board approval, and

Therefore, be it resolved, that the Board approves the FY19 System of Care Budget as attached and in the total amount of \$11,340,102.21. In consideration of contracts to be updated, as a consequence of funding, all such contracts shall include stipulation and other means of accountability as defined by this Board. The sources of funds include allocated Federal, State and local levy dollars.

Board Members	Yes	No	Absent	Abstain
Allen Baer	X			
Jessica Clements	X			
Leanne Eby	X			
Dr. Stan Edwards	X			
Judy Ennis	X			
Deb Downey	X			
Erin Hachtel	X			
Marc Jensen	X			
Tom Kiger	X			
Stan Korducki	X			
Sue Moore	X			
Randy Rothenbuhler	X			
Corey Speweik		X		
Cary Wise	X			
Doug Cubberley	X			

Tom Kiger motioned to approve this resolution Jessica Clements seconded. This resolution is adopted by the majority of the Board. Resolution passed.


Board Chair

6/27/18
Date

Line	A		B		C		D		E		F
	Draft System of Care Budget as of 05/31/2018		FY 18 Annual Budget	FY 19 Recommended Budget	Difference Between FY 18 and FY 19	Contract Total by Agency	Notes				
		(Updated for Changes)			Increase (Decrease)						
69	Wood Co Educational Service Ctr Prevention Services	\$ 690,878.00	\$ 690,878.00	\$ -		This includes \$24,800 in state funding to expand evidence based prevention and community prevention					
70	Wood Co Education Service Ctr AOD Youth Led Prevention (Teen Institute)	\$ 3,606.00	\$ 3,606.00	\$ -	\$ 694,484.00	WCESC Contract Total					
71											
72	Family Service Fee For Service	\$ 387,862.90	\$ -	\$ (387,862.90)							
73	Family Service Hospital Liason	\$ 66,993.25	\$ -	\$ (66,993.25)							
74	Unison Fee For Service (February thru June)	\$ -	\$ 446,173.01	\$ 446,173.01							
75	Unison Hospital Liason	\$ -	\$ 65,433.00	\$ 65,433.00							
76	Unison North Baltimore Services	\$ -	\$ -	\$ -							
77	Unison Crisis Services/Hotline/Mobile Hotline	\$ -	\$ 496,639.00	\$ 496,639.00	\$ 1,008,245.01	Director Recommends One year grant funded start up costs associated with providing services in North Baltimore.					
78						Unison Contract Total					
79	A Renewed Mind Fee For Service	\$ 67,428.64	\$ 124,086.00	\$ 56,656.36							
80	A Renewed Mind Room and Board	\$ 36,000.00	\$ -	\$ (36,000.00)		\$56,000 kept in line item for Bed Days in section below					
81	A Renewed Mind Non Medical Adult	\$ 22,050.00	\$ 24,387.25	\$ 2,337.25							
82	A Renewed Mind Project Direct Link	\$ 28,575.00	\$ 28,575.00	\$ -							
83	A Renewed Mind Ambulatory Detox	\$ 34,000.00	\$ 34,000.00	\$ -		Took off funding for medications as those will be provided out of the pharmacy allocation					
84	Maternal Opiate Medical Support (MOMS)	\$ -	\$ 19,240.00	\$ 19,240.00							
85	Criminal Justice Liason	\$ -	\$ 79,694.49	\$ 79,694.49	\$ 345,982.74	A Renewed Mind Contract Total (includes 36,000 listed in bed days section below)					
86											
87											
88	Zepf Fee For Service	\$ 137,754.59	\$ 102,286.74	\$ (35,467.85)							
89	Zepf Recovery house (males)	\$ 271,030.00	\$ 257,006.18	\$ (14,023.82)							
90	Zepf Recovery house Level 2 (Female)	\$ 124,438.00	\$ 122,560.11	\$ (1,877.89)							
91	Haloxone Training	\$ 7,500.00	\$ 6,540.62	\$ (959.38)		Cost of Haloxone to be offset by Pharmacy Allocation					
92	Zepf Crisis Services for Criminal Justice/Emergency Crisis	\$ 161,062.00	\$ -	\$ (161,062.00)	\$ 488,393.65	Zepf Contract Total					
93											
94	Nami Wood County	\$ 215,355.00	\$ 223,106.33	\$ 7,747.33	\$ 223,106.33	NAMI Contract Total					
95											
96	Fee For Service FY 16 carryover estimated	\$ 10,000.00	\$ 10,000.00	\$ -							
97	Fee For Service FY 17 carryover (net all providers)	\$ 350,000.00	\$ 200,000.00	\$ (150,000.00)							
98											