

RESOLUTION FY 2019-33

FY 20 System of Care Budget

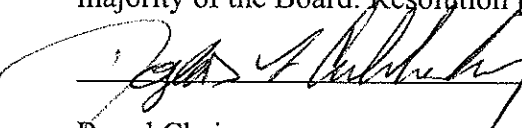
May 28, 2019

Whereas, the Wood County Alcohol, Drug Addiction and Mental Health Service Board's Joint Committee has reviewed the FY20 System of Care Budget and voted to bring this before the Board on May 28, 2019 for Board approval, and

Therefore, be it resolved, that the Board approves the FY20 System of Care Budget as attached and in the total amount of \$11,941,094.24. 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			
Brad Biller	X			
Tonya Camden	X			
Jessica Clements			X	
Leanne Eby	X			
Judy Ennis	X			
Erin Hachtel	X			
Marc Jensen			X	
Stan Korducki	X			
Dan Lambert	X			
Sue Moore	X			
Hallie Nagel	X			
Corey Speweik	X			
Cary Wise	X			
Doug Cubberley	X			

Stan Korducki motioned to approve this resolution Judy Ennis seconded. This resolution is adopted by the majority of the Board. Resolution passed.


Board Chair

5/30/19
Date

Draft System of Care Budget as of 05/21/2019	FY 18 Annual Budget	FY 19 Director Recommendation (DRAFT)	Difference Between FY 18 and FY 19	Contract Total by Agency	Notes
REVENUES					
REVENUE					
LEVY	\$ 1,731,316.00	\$ 1,731,316.00	\$ 0.00		
Mental Health #1: (Formerly SIF & SDR)	\$ 2,100,000.00	\$ 2,100,000.00	\$ 0.00		
Mental Health Block Grant	\$ 70,722.00	\$ 70,722.00	\$ 0.00		
OMHA(OODAS) Treatment Federal	\$ 281,866.00	\$ 281,866.00	\$ 0.00		
OMHA(OODAS) Prevention Federal	\$ 84,148.00	\$ 84,148.00	\$ 0.00		
State Opioid Response Grant Federal - QIP/PI	\$ 120,211.00	\$ 120,211.00	\$ 0.00		
State Opioid Response Grant Federal - Recovery Housing	\$ 250,000.00	\$ 250,000.00	\$ 0.00		
State Opioid Response Grant Federal - Peers	\$ 230,000.00	\$ 230,000.00	\$ 0.00		
Alcohol Drug Treatment State 421/507	\$ 59,383.00	\$ 59,383.00	\$ 0.00		
Alcohol Drug Prevention State	\$ 5,943.00	\$ 5,943.00	\$ 0.00		
TTLEXT (revised)	\$ 61,244.00	\$ 60,000.00	\$ (1,244.00)		
OHMAS FY 18 Recovery Housing	\$ 748,000.00	\$ 49,000.00	\$ (699,000.00)		
OHMAS FY 18 Cont of Care Opiate Treatment	\$ 76,643.00	\$ 78,000.00	\$ (1,643.00)		
Additional Prevention Funding (to School and Increased Evidence Base)	\$ 249,900.00	\$ 249,900.00	\$ 0.00		
Pharmacy Allocation - anticipated amount carried in to WCADAMHS Budget	\$ 100,000.00	\$ 100,000.00	\$ 0.00		
Mental Health Ethnicity State	\$ 6,650.00	\$ 6,650.00	\$ 0.00		
Mental Health Forensic Block Grant	\$ 2,200.00	\$ 2,200.00	\$ 0.00		
Women's Residential	\$ 281,300.00	\$ 281,300.00	\$ 0.00		
Women's Recovery	\$ 58,858.00	\$ 58,858.00	\$ 0.00		
Pathstone/Rural Inc. AOD (Youth) Federal	\$ 42,946.00	\$ 42,946.00	\$ 0.00		
Pathstone/Rural Inc. AOD (mentor) Federal	\$ 42,947.00	\$ 42,947.00	\$ 0.00		
Alcohol Drug Gambling Prevention/Treatment	\$ 430,676.00	\$ 430,676.00	\$ 0.00		
Alcohol Drug Prevention BC Grant	\$ 38,877.00	\$ 38,877.00	\$ 0.00		
Alcohol Drug Youth Prevention Federal	\$ 3,806.00	\$ 3,806.00	\$ 0.00		
Criminal Justice Behavioral Health Linkage Program	\$ 83,333.00	\$ 83,333.00	\$ 0.00		
DONATIONS - MEMORIAL (NEW)	\$ 3,000.00	\$ 3,000.00	\$ 0.00		
Other reimbursements	\$ 3,000.00	\$ 3,000.00	\$ 0.00		
Total Revenues	\$ 5,726,038.00	\$ 5,726,038.00	\$ 0.00		
EXPENDITURES					
Budget					
317 Board Budget	\$ 393,451.00	\$ 393,451.00	\$ 0.00		
Harbor Fee For Service	\$ 1,120,000.00	\$ 900,000.00	\$ (220,000.00)		
Harbor Connection Center	\$ 477,351.00	\$ 477,351.00	\$ 0.00		
Harbor Residence Connection/NIUD	\$ 241,254.00	\$ 247,868.00	\$ (6,614.00)		
Harbor Community Residence	\$ 878,817.11	\$ 879,237.00	\$ (419.89)		
Harbor Substance Abuse IAP	\$ 2,317,073.21	\$ 2,317,073.21	\$ 0.00		
Harbor Forensic/AZ Monitor	\$ 25,455.58	\$ 28,881.00	\$ (3,425.42)		
Harbor Transitional Youth Homes and Coordinator	\$ 580,361.70	\$ 580,361.70	\$ 0.00		
Harbor IFS	\$ 273,372.62	\$ 273,372.62	\$ 0.00		
Harbor Women's Residential (Pass Thru)	\$ 201,957.00	\$ 201,957.00	\$ 0.00		
Harbor Women's Recovery (Pass Thru)	\$ 58,858.00	\$ 58,858.00	\$ 0.00		
Harbor AOD Prevention Grant (Pass Thru)	\$ 1,28,927.00	\$ 1,28,927.00	\$ 0.00		
CRCM/Fee For Service	\$ 810,056.42	\$ 708,580.00	\$ (101,476.42)		
CRC School Therapist	\$ 250,000.00	\$ 250,000.00	\$ 0.00		
CRC Transportation	\$ 49,224.85	\$ 50,138.00	\$ (913.15)		
CRC Prevention	\$ 251,148.81	\$ 300,000.00	\$ (48,851.19)		
CRC Residential Care	\$ 784,442.04	\$ 700,000.00	\$ (84,442.04)		
CRC Crisis	\$ 250,000.63	\$ 250,000.00	\$ (60.63)		
CRC Transitional Youth Coordinator	\$ 42,400.00	\$ 42,400.00	\$ 0.00		
CRC Job and Family Workers	\$ 42,400.00	\$ 40,000.00	\$ (2,400.00)		
CRC Functional Family Therapy	\$ 35,000.00	\$ 35,000.00	\$ 0.00		
Wood Co Educational Service Ctr/Prevention Services	\$ 684,484.00	\$ 686,776.00	\$ (2,292.00)		
Union/Fee For Service (February thru June)	\$ 445,173.01	\$ 300,300.00	\$ (144,873.01)		
Union Hospital Lister	\$ 85,433.00	\$ 85,433.00	\$ 0.00		
Union Crisis Services/Hotline/Mobile Hotline	\$ 696,699.00	\$ 667,883.00	\$ (28,816.00)		
A Renewed Mind Fee For Service	\$ 348,473.25	\$ 310,000.00	\$ (38,473.25)		
A Renewed Mind Project Grant Link	\$ 28,575.00	\$ 28,575.00	\$ 0.00		
Madison's Men's Residential Detox	\$ 39,000.00	\$ 39,000.00	\$ 0.00		
Maternal Child Medical Support (MCMS)	\$ 19,240.00	\$ 8,000.00	\$ (11,240.00)		
Criminal Justice Liaison	\$ 79,694.88	\$ 70,336.00	\$ (9,358.88)		
Criminal Justice Screener	\$ 34,000.00	\$ 34,000.00	\$ 0.00		
Sexual Behavior/AD - Therapy (SBAT)	\$ 34,000.00	\$ 34,000.00	\$ 0.00		
Peer Recovery Support	\$ 25,000.00	\$ 25,000.00	\$ 0.00		
Addiction Response Collaborative Clinician	\$ 35,000.00	\$ 35,000.00	\$ 0.00		
Staff Fee For Service (Ment)	\$ 102,288.74	\$ 116,878.00	\$ (14,589.26)		
Staff Recovery House Level 3 (Ment)	\$ 287,006.18	\$ 254,136.00	\$ (32,870.18)		
Staff Recovery House Level 3 (Female)	\$ 323,560.11	\$ 264,870.00	\$ (58,690.11)		
Naloxone Training	\$ 6,540.62	\$ 29,156.00	\$ (22,615.38)		
WE Connect	\$ 7,770.00	\$ 15,120.00	\$ (7,350.00)		
Wood County	\$ 223,106.33	\$ 261,724.00	\$ (38,617.67)		
Fee For Service FY 18 providers estimated	\$ 10,000.00	\$ 10,000.00	\$ 0.00		
Fee For Service FY 19 providers (net of providers)	\$ 200,000.00	\$ 200,000.00	\$ 0.00		
OTHER					
Pathstone/Rural Inc. AOD (mentor) Federal	\$ 42,946.00	\$ 42,946.00	\$ 0.00		
Pathstone/Rural Inc. AOD (mentor) Federal	\$ 30,205.55	\$ 30,205.55	\$ 0.00		
AD Gambling Prevention/Treatment	\$ 43,076.00	\$ -	\$ (43,076.00)		
SPECIAL PROJECTS					
Sev Campaign	\$ 80,000.00	\$ 80,000.00	\$ 0.00		
211 Program	\$ 13,500.00	\$ 13,500.00	\$ 0.00		
Board/Community Education	\$ 42,000.00	\$ 39,000.00	\$ (3,000.00)		
Workforce Development	\$ 40,000.00	\$ 75,000.00	\$ (35,000.00)		
Performance/Quality	\$ 5,000.00	\$ 75,000.00	\$ (70,000.00)		
Board Outcomes	\$ 12,500.00	\$ 12,500.00	\$ 0.00		
Fee for Service Purchase Reserve	\$ 5,000.00	\$ 5,000.00	\$ 0.00		
Medication assisted treatment	\$ 100,000.00	\$ 100,000.00	\$ 0.00		
Ambulance Transport	\$ 25,000.00	\$ 25,000.00	\$ 0.00		
Fottoria School Project	\$ 7,500.00	\$ 7,500.00	\$ 0.00		
Chooon	\$ 117,250.00	\$ 145,000.00	\$ (27,750.00)		
Net Fix Translation	\$ 5,000.00	\$ 5,000.00	\$ 0.00		
Risk/Prevention Program	\$ 10,000.00	\$ 10,000.00	\$ 0.00		
Crisis Response (Emergency Reserve)	\$ 20,000.00	\$ 20,000.00	\$ 0.00		
Robata/Lays Fees	\$ 25,000.00	\$ 25,000.00	\$ 0.00		
OCO Purchased Services	\$ 1,500.00	\$ 1,500.00	\$ 0.00		
Adult Beh - Kid's Adult Care Facilities	\$ 200,000.00	\$ 150,000.00	\$ (50,000.00)		
BH Redesign and Managed Care Transition	\$ 5,000.00	\$ -	\$ (5,000.00)		
Criminal Justice Consiliants	\$ 20,000.00	\$ 20,000.00	\$ 0.00		
Criminal Justice BH Liaison (RW Connections/JRM/NAV)	\$ 83,333.00	\$ -	\$ (83,333.00)		
ARC Project Funding	\$ 60,000.00	\$ 302,234.89	\$ (242,234.89)		
Family and Children's First Council Dues	\$ 20,000.00	\$ 20,000.00	\$ 0.00		
Needs Assessment related to Strategic Planning	\$ 20,000.00	\$ 20,000.00	\$ 0.00		
FINST Program	\$ 12,000.00	\$ 12,000.00	\$ 0.00		
GRAND TOTAL ALL EXPENDITURES	\$ 11,340,182.31	\$ 11,340,182.31	\$ 0.00		
Excess of Revenues over (under) Expenditures	\$ (1,614,044.31)	\$ (1,614,044.31)	\$ 0.00		