

RESOLUTION FY 20-44

FY 20 System of Care Budget

March 12, 2020

WHEREAS, the Wood County Alcohol, Drug Addiction and Mental Health Service Board's System of Care budget was initially approved May 28, 2019; and

WHEREAS, there has been a declaration of a pandemic surrounding COVID-19 and there are concerns related to providing services to Wood County's vulnerable population; and

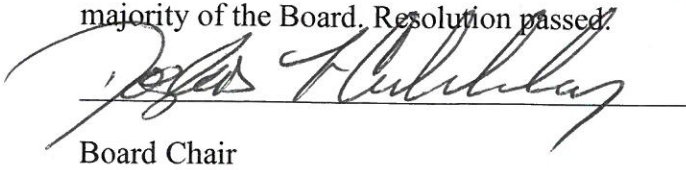
WHEREAS, preparations for sustained seclusion and necessity to serve clients throughout the duration of the event warrant action; and

WHEREAS, contract providers for the Board are facing unanticipated costs related to service provision in response to COVID-19 and the Board wishes to ensure clients continue to receive services with minimal interruption; and

NOW Therefore, be it resolved, that the Board approves the amendment to the FY20 System of Care Budget as attached and in the total amount of \$15,909,596.63. 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
Allan Baer	X			
Brad Biller	X			
Tonya Camden			X	
Jessica Clements	X			
Leanne Eby			X	
Judy Ennis	X			
Fred Dannhauser			X	
Marc Jensen			X	
Stan Korducki	X			
Dan Lambert	X			
Frank McLaughlin	X			
Sue Moore	X			
Hallie Nagel	X			
Corey Speweik		X		
Cary Wise			X	
Leslie Miller		X		
Rachel Moore	X			
Doug Cubberley	X			

Dan Lambert motioned to approve this resolution Allan Baer seconded. This resolution is adopted by the majority of the Board. Resolution passed.


Board Chair

3/70/2020
Date

	A	B	W
1			
2	FY20 System of Care	FY 20	FY 20
3	Amended to include July 1, 2019 through September 30, 2020	Budget	Amended
4	REVENUES:		
5			
6	Levy	\$ 7,783,115.00	\$ 9,728,893.75
7			
8	Mental Health 421 (formerly 505 & 508)	\$ 1,007,659.00	\$ 1,259,573.75
9	Mental Health Block Grant	\$ 70,722.00	\$ 88,402.50
10	OMHA(ODADAS) Treatment Federal	\$ 281,866.00	\$ 352,332.50
11	OMHA(ODADAS) Prevention Federal	\$ 120,211.00	\$ 150,263.75
12	Alcohol Drug Treatment State 421/507	\$ 59,383.00	\$ 74,228.75
13	Alcohol Drug Prevention State	\$ 9,647.00	\$ 12,058.75
14	TITLXXX	\$ 60,000.00	\$ 75,000.00
15	OHMAS Recovery Housing	\$ 48,000.00	\$ 48,000.00
16	OHMAS Cont of Care Opiate Treatment	\$ 78,000.00	\$ 78,000.00
17	Additional Prevention Funding for School and Increased Evidence Based	\$ 24,800.00	\$ 31,000.00
18	Pharmacy Allocation - anticipated amount carried in to WCADAMHS Budget	\$ 162,062.00	\$ 202,577.50
19	Mental Health Forensic State	\$ 6,550.00	\$ 8,187.50
20	Mental Health Forensic Block Grant	\$ 2,200.00	\$ 2,750.00
21	Womens Residential/Recovery	\$ 340,815.00	\$ 426,018.75
22	Alcohol Drug Gambling Prevention/Treatment	\$ 42,076.00	\$ 52,595.00
23	Criminal Justice Behavioral Health Linkage Program	\$ -	\$ -
24	Multi-System Youth	\$ -	\$ -
25	OMHAS Psychotropic Medication Flow-Thru to the Jail	\$ -	\$ -
26	Re-entry Funding for those returning to the community from prison	\$ -	\$ -
27	Engage 2.0 Federal Fiscal Funding FY18	\$ -	\$ -
28	State Opioid Response Grant Federal QRT/PDL/Recovery Housing/Peers	\$ 520,879.00	\$ 651,098.75
29	OHMAS State MH Crisis Stabilization	\$ -	\$ -
30	OHMAS State AOD Crisis Stabilization	\$ -	\$ -
31	OHMAS State Crisis Flex Funding	\$ -	\$ -
32	OHMAS State Community Transition Funding	\$ -	\$ -
33	OHMAS K-12 Prevention	\$ -	\$ -
34	DONATIONS ~ MEMORIAL (NEW)	\$ 1,000.00	\$ 1,000.00
35	other reimbursements	\$ 3,000.00	\$ 3,000.00
36	Total Revenues>>	\$ 10,621,985.00	\$ 13,244,981.25
37			\$ -

	A	B	W
1			
2	FY20 System of Care	FY 20	FY 20
3	Amended to include July 1, 2019 through September 30, 2020	Budget	Amended
38	EXPENDITURES		\$ -
39	317 Board Budget	\$ 924,294.00	\$ 1,155,367.50
40			\$ -
41	Harbor Fee For Service	\$ 900,000.00	\$ 1,125,000.00
42	Harbor Connection Center	\$ 477,351.00	\$ 596,688.75
43	Harbor Residence Connection/HUD	\$ 246,684.00	\$ 308,355.00
44	Harbor Community Residence	\$ 873,237.00	\$ 1,091,546.25
45	Harbor Subsidized Housing HAP	\$ 83,310.22	\$ 104,137.78
46	Harbor ACF/Forensic Monitor(Federal \$2,200. State \$6,550 .Levy\$14,573.)	\$ 28,880.00	\$ 36,100.00
47	Harbor TIP	\$ 680,361.00	\$ 850,451.25
48	Harbor IPS	\$ 273,373.00	\$ 341,716.25
49	Harbor Womens Residential (Pass Thru)	\$ 340,815.00	\$ 426,018.75
50	Harbor SOR SUD	\$ 202,971.00	\$ 253,713.75
51			\$ -
52	CRC MH Fee For Service	\$ 704,551.00	\$ 1,000,000.00
53	CRC School Therapist	\$ 200,000.00	\$ 250,000.00
54	CRC Transportation	\$ 100,138.00	\$ 125,172.50
55	CRC Prevention	\$ 300,000.00	\$ 375,000.00
56	CRC Residential Care (\$60,000 Title XX)	\$ 710,000.00	\$ 887,500.00
57	CRC Crisis	\$ 295,000.00	\$ 368,750.00
58	CRC Crisis MRSS (Engage Funding)	\$ -	\$ -
59	CRC Engage Training Expense	\$ -	\$ -
60	CRC Transitional Youth Coordinator	\$ 50,000.00	\$ 62,500.00
61	CRC Job and Family Workers	\$ 40,000.00	\$ 50,000.00
62	CRC Functional Family Therapy	\$ 35,000.00	\$ 43,750.00
63			\$ -
64	Wood Co Educational Service Ctr Prevention Services	\$ 896,776.00	\$ 1,120,970.00
65			\$ -
66	Unison Fee For Service	\$ 509,306.00	\$ 636,632.50
67	Unison Hospital Liason	\$ 65,433.00	\$ 81,791.25
68	Unison Crisis Services/Hotline/Mobile Hotline	\$ 463,853.00	\$ 579,816.25
69	Unison Project Dawn	\$ 32,072.00	\$ 40,090.00
70	Unison SUD SOR	\$ 201,769.00	\$ 252,211.25
71	Unison Crisis Flex Funding/Peers	\$ 47,617.71	\$ 59,522.14
72			\$ -
73	A Renewed Mind Fee For Service	\$ 110,000.00	\$ 137,500.00
74	A Renewed Mind Project Direct Link	\$ 76,608.00	\$ 95,760.00
75	A Renewed Mind Ambulatory Detox	\$ 34,000.00	\$ 42,500.00
76	A Renewed Mind Maternal Opiate Medical Support (MOMS)	\$ 8,000.00	\$ 10,000.00
77	A Renewed Mind Criminal Justice Liaison	\$ 70,538.00	\$ 88,172.50
78	A Renewed Mind Criminal Justice Screener	\$ 34,000.00	\$ 42,500.00
79	A Renewed Mind Sexual Behavior Ad Therapy (SBAT)	\$ 1,800.00	\$ 2,250.00
80	A Renewed Mind Peer Recovery Support	\$ 28,606.00	\$ 35,757.50
81	A Renewed Mind Addiction Response Collaborative Clinician/PDL Expanded	\$ 85,960.00	\$ 107,450.00
82	A Renewed Mind SOR SUD	\$ 193,840.00	\$ 242,300.00
83			\$ -

	A	B	W
1			
2	FY20 System of Care	FY 20	FY 20
3	Amended to include July 1, 2019 through September 30, 2020	Budget	Amended
84	Zepf Fee for Service	\$ 416,874.00	\$ 416,874.00
85	Zepf Recovery house (males)	\$ 254,136.00	\$ 317,670.00
86	Zepf Recovery house Level 2 (Female)	\$ 264,480.00	\$ 330,600.00
87	Naloxone Training	\$ 29,156.00	\$ 29,156.00
88	WE Connect	\$ 15,920.00	\$ 15,920.00
89			\$ -
90	Nami Wood County	\$ 261,724.00	\$ 338,000.00
91			\$ -
92	Fee For Service FY 18 carryover estimated	\$ 10,000.00	\$ 10,000.00
93	Fee For Service FY 19 carryover(@ net all providers)	\$ 200,000.00	\$ 200,000.00
94			\$ -
95	OTHER:		\$ -
96	Pathstone Mentor	\$ 30,205.35	\$ 30,205.35
97			\$ -
98	SPECIAL PROJECTS:		\$ -
99	211 Program	\$ 13,500.00	\$ 16,875.00
100	Board Community Education	\$ 19,000.00	\$ 28,500.00
101	Workforce Development DBT	\$ 75,000.00	\$ 93,750.00
102	Board Outcomes	\$ 12,500.00	\$ 15,625.00
103	MI/DD Project	\$ 5,000.00	\$ 5,000.00
104	Fee for Service Purchase Reserve	\$ 100,000.00	\$ 100,000.00
105	Medication assisted treatment	\$ 25,000.00	\$ 25,000.00
106	Ambulance Transport	\$ 5,000.00	\$ 5,000.00
107	Fostoria School Project	\$ 5,000.00	\$ 5,000.00
108	Cocoon VOCA match	\$ 145,000.00	\$ 245,000.00
109	Mini Grant	\$ 5,000.00	\$ 6,250.00
110	Net Plus Transportation	\$ 20,000.00	\$ 20,000.00
111	Suicide Prevention Program	\$ 20,000.00	\$ 30,000.00
112	Crisis Response (Emergency Reserve)	\$ 25,000.00	\$ 50,000.00
113	Probate/Legal Fees	\$ 1,500.00	\$ 1,875.00
114	Adult Beds - Kids or Adults CD Residential (Also includes Neighborhood Prop	\$ 150,000.00	\$ 187,500.00
115	Criminal Justice Consultant	\$ 20,000.00	\$ 25,000.00
116	ARC Project Funding	\$ 102,224.89	\$ 127,781.11
117	First Responder Peer Support Services	\$ 12,000.00	\$ 15,000.00
118	FCFC Dues	\$ 20,000.00	\$ 18,750.00
119	Needs Assessment related to Strategic Planning	\$ 30,000.00	\$ 30,000.00
120	Re-Entry Funding CTP	\$ -	\$ -
121	Ascent - Sober Grid SOR		\$ 142,274.00
122	GRAND TOTAL ALL EXPENDITURES	\$ 12,619,364.17	\$ 15,909,596.63
123			\$ -
124	Excess of Revenues over (under) Expenditures>	\$ (1,997,379.17)	\$ (2,664,615.38)
125			
126	Notes		
127			