

RESOLUTION FY 2021-55

FY22 System of Care Budget

June 14, 2021

WHEREAS, the Wood County Alcohol, Drug Addiction and Mental Health Service Board has reviewed the FY22 System of Care Budget;

THEREFORE, be it resolved, that the Board approves the FY22 System of Care Budget as attached and in the total amount of \$12,663,368.00. 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			
Tonya Camden	X			
Jessica Clements	X			
Leanne Eby	X			
Judy Ennis	X			
Scott Kleiber	X			
Stan Korducki	X			
Frank McLaughlin	X			
Leslie Miller	X			
Rachel Moore			X	
Hallie Nagel	X			
Corey Speweik		X		
Katie Underwood	X			
Cary Wise			X	
Dan Lambert	X			

Stan Korducki motioned to approve this resolution, Tonya Camden seconded. This resolution is adopted by the majority of the Board. Resolution passed.

Dan Lambert

6/14/2021

Board Chair

Date

FY22 SYSTEM OF CARE BUDGET - REVENUE	FY22 BUDGET
LOCAL	
Levy	\$ 8,434,217.00
STATE	
Mental Health 421 (formerly 505 & 508)	\$ 1,007,659.00
Mental Health Block Grant	\$ 70,722.00
Alcohol Drug Treatment State 421/507	\$ 59,383.00
Alcohol Drug Prevention State	\$ 9,647.00
OHMAS Recovery Housing	\$ 48,000.00
OHMAS Cont of Care Opiate Treatment	\$ 78,000.00
Additional Prevention Funding for School and Increased Evidence Based	\$ 24,800.00
Pharmacy Allocation - anticipated amount carried in to WCADAMHS Budget	\$ 162,062.00
Mental Health Forensic State	\$ 6,550.00
Alcohol Drug Gambling Prevention/Treatment	\$ 42,076.00
Criminal Justice Behavioral Health Linkage Program	\$ 83,333.00
OMHAS Psychotropic Medication Flow-Thru to the Jail	\$ 20,000.00
Re-entry Funding for those returning to the community from prison	\$ -
OHMAS State MH Crisis Stabilization	\$ 14,489.00
OHMAS State AOD Crisis Stabilization	\$ 56,707.00
OHMAS State Crisis Flex Funding	\$ 81,631.00
OHMAS State Crisis Infrastructure	\$ -
OHMAS State Community Transition Funding	\$ 10,000.00
FEDERAL	
OMHA(ODADAS) Treatment Federal	\$ 281,866.00
OMHA(ODADAS) Prevention Federal	\$ 120,211.00
TITLXXX	\$ 60,000.00
Mental Health Forensic Block Grant	\$ 2,200.00
Womens Residential/Recovery	\$ 340,815.00
Engage 2.0 Federal Fiscal Funding FY18	\$ 143,000.00
State Opioid Response Grant Federal QRT/PDL/Recovery Housing/Peers	\$ 1,500,000.00
DONATIONS ~ MEMORIAL (NEW)	\$ 1,000.00
other reimbursements	\$ 5,000.00
Total Revenues>>	\$ 12,663,368.00

	RECOMMENDED	REVISED
	AMOUNT	AMOUNT
BOARD BUDGET	\$ 956,713.00	\$ 956,713.00
A RENEWED MIND		
FEE FOR SERVICE	\$ 300,000.00	\$ 295,622.00
MOMS	\$ 1,700.00	\$ 1,700.00
CRIMINAL JUSTICE LIAISON	\$ 71,475.00	\$ 71,475.00
CRIMINAL JUSTICE SCREENER	\$ 34,950.00	\$ 34,950.00
PEER RECOVERY SUPPORT (SOR)	\$ 128,028.00	\$ 128,028.00
RAPID ACCESS MAT (SOR)	\$ 54,503.00	\$ 54,503.00
PROJECT DIRECT LINK (SOR)	\$ 51,317.00	\$ 51,317.00
TOTAL	\$ 641,973.00	\$ 637,595.00
CHILDREN'S RESOURCE CENTER		
FEE FOR SERVICE	\$ 1,047,832.00	\$ 939,897.00
PREVENTION	\$ 339,622.00	\$ 339,622.00
RESIDENTIAL UNIT	\$ 809,831.00	\$ 809,831.00
CRISIS	\$ 203,741.00	\$ 203,741.00
MRSS (ENGAGE/SOR)	\$ 222,065.00	\$ 222,065.00
TRANSITIONAL YOUTH	\$ 50,000.00	\$ 50,000.00
JFS COLLABORATIVE	\$ 50,874.00	\$ 50,874.00
FUNCTIONAL FAMILY THERAPY	\$ 70,676.00	\$ 70,676.00
SCHOOL BASED MENTAL HEALTH	\$ 200,000.00	\$ 200,000.00
TRANSPORTATION	\$ 100,000.00	\$ 100,000.00
TOTAL	\$ 3,094,641.00	\$ 2,986,706.00
HARBOR		
FEE FOR SERVICE	\$ 600,000.00	\$ 394,004.00
FORENSIC/ACF MONITOR	\$ 54,460.00	\$ 54,460.00
IPS	\$ 290,339.00	\$ 290,339.00
CONNECTION CENTER	\$ 485,000.00	\$ 485,000.00
HOUSING ASSISTANCE/HAP	\$ 108,345.00	\$ 108,345.00
CLASS 2 RESIDENTIAL(COMMUNITY RES)	\$ 850,992.00	\$ 850,992.00
TIP(TRANSITION TO INDEPENDENCE)	\$ 830,384.00	\$ 830,384.00
HUD(HOUSING AND URBAN DEV)	\$ 75,903.00	\$ 75,903.00
SEMI-INDEPENDENT	\$ 218,337.00	\$ 218,337.00
YOUTH SUD OUTPATIENT SERVICES (SOR)	\$ 131,336.00	\$ 131,336.00
TOTAL	\$ 3,645,096.00	\$ 3,439,100.00
UNISON		
FEE FOR SERVICE	\$ 500,000.00	\$ 490,608.00
HOSPITAL LIAISON	\$ 101,930.00	\$ 101,930.00
CRISIS SERVICES	\$ 617,876.00	\$ 617,876.00
YOUTH SUICIDE PREVENTION	\$ 122,799.00	\$ 122,799.00
BGSU COLLABORATION (SUICIDE PREVENTION)	\$ 27,500.00	\$ 27,500.00
BGSU U-CHAT TEXT LINE	\$ 78,423.00	\$ 78,423.00
ACT TEAM LEAD	\$ 47,389.00	\$ 47,389.00

RAPID RESPONSE SUD SERVICES	\$ 98,605.00	\$ 98,605.00
FORENSIC LIAISON (93.788)		\$ 53,454.00
SOBER LIVING FACILITATION (93.788)		\$ 124,356.00
TOTAL	\$ 1,594,522.00	\$ 1,762,940.00
ZEPF CENTER		
FEE FOR SERVICE	\$ 130,000.00	\$ 94,149.00
MALE RECOVERY HOUSING	\$ 284,486.00	\$ 284,486.00
FEMALE RECOVERY HOUSING	\$ 249,806.00	\$ 249,806.00
TOTAL	\$ 664,292.00	\$ 628,441.00
ADDICTION RESPONSE COLLABORATIVE		
PROGRAM	\$ 105,947.00	\$ 105,947.00
TOTAL	\$ 105,947.00	\$ 105,947.00
COCOON		
PROGRAM	\$ 191,739.00	\$ 191,739.00
PROGRAM (SOR)	\$ 185,000.00	\$ 185,000.00
TOTAL	\$ 376,739.00	\$ 376,739.00
HOPE IN FOSTORIA		
PREVENTION PROGRAMMING	\$ 13,826.00	\$ 13,826.00
TOTAL	\$ 13,826.00	\$ 13,826.00
NAMI WOOD COUNTY		
PROGRAMMING	\$ 320,828.00	\$ 320,828.00
TOTAL	\$ 320,828.00	\$ 320,828.00
WCESC		
PREVENTION PROGRAMMING	\$ 940,215.00	\$ 940,215.00
TOTAL	\$ 940,215.00	\$ 940,215.00
OTHER		
FEE FOR SERVICE CARRYOVER	\$ 200,000.00	\$ -
SPECIAL POPULATIONS	\$ 40,000.00	\$ -
SPECIAL PROJECTS:		
Board Community Education	\$ 19,000.00	\$ 19,000.00
Workforce Development	\$ 100,000.00	\$ 36,649.00
Board Outcomes	\$ 12,500.00	\$ 7,650.00
Fee for Service Purchase Reserve	\$ 100,000.00	\$ 100,000.00
Medication assisted treatment	\$ 25,000.00	\$ 12,000.00
Ambulance Transport	\$ 5,000.00	\$ 2,000.00
Fostoria School Project	\$ 5,000.00	\$ 5,000.00
Mini Grant	\$ 5,000.00	\$ 5,000.00
Net Plus Transportation	\$ 20,000.00	\$ 7,500.00
Suicide Prevention Program	\$ 25,000.00	\$ 25,000.00
Crisis Response (Emergency Reserve)	\$ 25,000.00	\$ 8,000.00
Probate/Legal Fees	\$ 5,000.00	\$ 3,000.00
Community Transition Program	\$ 26,000.00	\$ 26,000.00

Adult Beds - Kids or Adults CD Residential (Also Adult Care Facilities)	\$ 150,000.00	\$ 100,000.00
Addiction Task Force	\$ 15,000.00	\$ 15,000.00
Crisis Stabilization Unit Planning	\$ 250,000.00	\$ -
Family and Children's First Council Dues	\$ 15,000.00	\$ 15,000.00
Needs Assessment related to Strategic Planning	\$ 30,000.00	\$ 26,500.00
First Responder Support	\$ 12,000.00	\$ 12,000.00
Assisted Outpatient Treatment	\$ 40,000.00	\$ 40,000.00
George Mason Univ	\$ 9,019.00	\$ 9,019.00
Psychotropic Drug Reimbursement (Flow Thru-Jail)	\$ 20,000.00	\$ 20,000.00
TOTAL EXPENDITURES>>	\$ 13,508,311.00	\$ 12,663,368.00
Excess of Revenues over (under) Expenditures>>	\$ (844,943.00)	\$ -