

**RESOLUTION FY 2023-30**

**FY24 System of Care Budget**

May 22, 2023

**WHEREAS**, the Wood County Alcohol, Drug Addiction and Mental Health Service Board has reviewed the FY24 System of Care Budget;

**THEREFORE**, be it resolved, that the Board approves the FY24 System of Care Budget as attached and in the total amount of \$13,781,958.94. 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.

<b>Board Members</b>	<b>Yes</b>	<b>No</b>	<b>Absent</b>	<b>Abstain</b>
Matthew Battiato	✓			
Karen Baron	✓			
Judy Ennis	✓			
Scott Kleiber			X	
Brandy Laux			X	
Dan Lambert	✓			
Leslie Miller			X	
Rachel Moore	✓			
Jason Morris			X	
Hallie Nagel			X	
Erica Parish	✓			
Amanda Sharp	✓			
Corey Speweik		✓		
Frank McLaughlin	✓			

Judy motioned to approve this resolution Dan seconded. This resolution is / is not adopted by the majority of the Board. Resolution passed / not passed.

Frank McLaughlin 5/22/2023

Board Chair

Date

**FY24 DRAFT SYSTEM OF CARE**  
**Recommend by Finance Committee on 05/10/23**

<b>KEY</b>
STATE OPIOID FUNDS/PROGRAMS
OHMIOMHAS FLOW THRU FUNDS
REPRESENTS BUDGET CUTS OR DECREASE
NEW PROGRAMS
GOAL/RESULT

	RECOMMENDATIONS	RECOMMENDATION
	FY 2024	AGENCY TOTALS
<b>REVENUE</b>		
<b>LOCAL</b>		
Levy	\$ 8,600,000.00	
<b>STATE</b>		
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	\$ 45,900.00	
OHMAS Cont of Care Additional	\$ 79,442.00	
Additional Prevention Funding (School and Increased Evidence Based)	\$ 24,800.00	
Pharmacy Allocation	\$ 162,062.00	
Mental Health Forensic State	\$ 4,671.00	
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	
OHMAS State MH Crisis Stabilization Centers	\$ 141,224.00	
OHMAS State AOD Crisis Stabilization	\$ -	
OHMAS State Crisis Flex Funding	\$ 84,765.00	
OHMAS State Crisis Infrastructure	\$ 50,000.00	
OHMAS State Community Transition Funding	\$ 25,000.00	
OHMAS State Multi-System Adult	\$ 30,000.00	
<b>FEDERAL</b>		
OMHA(ODADAS) Treatment Federal	\$ 281,866.00	
OMHA(ODADAS) Prevention Federal	\$ 120,211.00	
TITLEXX	\$ 60,000.00	
Mental Health Forensic Block Grant	\$ 4,400.00	
Womens Residential/Recovery	\$ 340,815.00	
Engage 2.0	\$ -	
State Opioid Response (SOR) Grant Federal	\$ 1,195,943.19	
<b>OTHER</b>		
DONATIONS ~ MEMORIAL (NEW)	\$ 1,000.00	
other reimbursements	\$ 5,000.00	
<b>TOTAL REVENUE</b>	\$ 12,549,919.19	\$ -

	RECOMMENDATIONS	RECOMMENDATION
	FY 2024	AGENCY TOTALS
<b>EXPENDITURES</b>		
<b>Board Budget</b>	\$ 1,027,510.63	
<b>OhioGuidestone (formerly A Renewed Mind)</b>		
FEE FOR SERVICE	\$ 180,000.00	
CRIMINAL JUSTICE LIAISON	\$ 54,951.05	
CRIMINAL JUSTICE SCREENER	\$ 38,414.14	
PEER RECOVERY SUPPORT (SOR)	\$ 74,079.88	
RAPID ACCESS MAT (SOR)	\$ 77,271.55	
PROJECT DIRECT LINK (SOR)	\$ 92,334.02	
<b>OHIUGUIDESTONE TOTAL</b>		\$ 517,050.64
<b>CHILDREN'S RESOURCE CENTER (CRC)</b>		
FEE FOR SERVICE	\$ 900,000.00	
PREVENTION	\$ 253,751.64	
RESIDENTIAL UNIT	\$ 1,032,330.00	
CRISIS		
MRSS	\$ 447,320.00	
TRANSITIONAL YOUTH	\$ -	
JFS COLLABORATIVE	\$ 38,160.19	
FUNCTIONAL FAMILY THERAPY	\$ 56,389.89	
SCHOOL BASED MENTAL HEALTH	\$ -	
TRANSPORTATION	\$ 125,000.00	
NEW - PEER SUPPORT	\$ -	
<b>CRC TOTAL</b>		\$ 2,852,951.72
<b>HARBOR</b>		
FEE FOR SERVICE	\$ 600,000.00	
FORENSIC/ACF MONITOR	\$ 53,923.36	
IPS	\$ 306,928.78	
CONNECTION CENTER	\$ 503,659.68	
HOUSING ASSISTANCE/HAP	\$ 112,603.79	
CLASS 2 RESIDENTIAL(COMMUNITY RES)	\$ 879,670.17	
TIP(TRANSITION TO INDEPENDENCE)	\$ 851,900.11	
HUD(HOUSING AND URBAN DEV)	\$ 70,813.17	
SEMI-INDEPENDENT	\$ 225,729.20	
Youth AOD - SOR	\$ -	
Community Outreach SOS	\$ 48,807.87	
Harbor Womens Residential/Recovery (OMHAS)	\$ 340,815.00	
Other		
New - PRTF	\$ -	
New - Emergency Response Program	\$ -	
<b>HARBOR TOTAL</b>		\$ 3,654,036.13

	RECOMMENDATIONS	RECOMMENDATION
	FY 2024	AGENCY TOTALS
<b>UNISON</b>		
FEE FOR SERVICE	\$ 550,000.00	
HOSPITAL LIAISON	\$ 105,594.02	
MOBILE CRISIS SERVICES	\$ 784,176.23	
YOUTH SUICIDE PREVENTION	\$ -	
ACT TEAM LEAD	\$ -	
FORENSIC LIAISON (93.788)	\$ -	
SOBER LIVING FACILITATION (93.788)	\$ -	
SUD Navigator - SOS	\$ 68,217.45	
MAT - SOS	\$ 81,154.82	
FORENSIC SERVICES (WOOD CO JAIL)	\$ 98,690.40	
New - Health Officer Training	\$ 16,147.12	
New - Youth Provider Start up	\$ -	
New - Disaster Response	\$ -	
UNISON TOTAL		\$ 1,703,980.04
Unison Crisis Stabilization Center	\$ 900,000.00	\$ 900,000.00
UNISON CRISIS STABILIZATION CENTER TOTAL		
<b>ZEPF CENTER</b>		
FEE FOR SERVICE	\$ 99,800.00	
MALE RECOVERY HOUSING (SOR)	\$ 285,925.64	
FEMALE RECOVERY HOUSING (Ended 09/29/2022)	\$ -	
ZEPF CENTER TOTAL		\$ 385,725.64
<b>Addiction Response Collaborative</b>	\$ 132,191.96	
<b>The Cocoon</b>		
PROGRAM	\$ 200,000.00	
PROGRAM (SOR)	\$ 204,960.00	
THE COCOON TOTAL		\$ 404,960.00
HOPE in Fostoria	\$ 13,846.00	
NAMI Wood County	\$ 325,828.00	
Wood Co. Educational Services	\$ 952,463.18	
New - Chess Health	\$ 82,500.00	

	RECOMMENDATIONS	RECOMMENDATION
	FY 2024	AGENCY TOTALS
<b>Special Projects</b>		
Special Populations	\$ 20,000.00	
Board Community Education	\$ 25,000.00	
Levy	\$ 15,000.00	
Workforce Development	\$ 25,000.00	
Board Outcomes	\$ 4,100.00	
Ambulance Transport	\$ 5,000.00	
Fostoria School Project	\$ 5,000.00	
Mini Grant	\$ 5,000.00	
Net Plus Transportation	\$ 10,000.00	
Suicide Prevention Program	\$ 4,000.00	
Crisis Response (Emergency Reserve)	\$ 8,000.00	
Probate/Legal Fees	\$ 3,000.00	
Community Transition Program	\$ 26,000.00	
Bed Days/Adult Care Facilities	\$ 100,000.00	
Addiction Task Force	\$ 10,000.00	
Family and Children's First Council Dues	\$ 20,000.00	
First Responder Support	\$ 12,000.00	
Assisted Outpatient Treatment	\$ 40,000.00	
Psychotropic Drug Reimbursement (Flow Thru-Jail)	\$ 20,000.00	
Covid Mitigation Funds set to fully expend 06/30/2023	\$ -	
Wood County Health Department Bridge Device - SOS	\$ 30,000.00	
Wood County ADAMHS Vending Machines - SOS	\$ 101,000.00	
<b>Total Expenditures</b>	<b>\$ 13,781,958.94</b>	
<b>Excess of Revenues over (under) Expenditures&gt;</b>	<b>\$ (1,232,039.75)</b>	

