

**RESOLUTION FY 2017-35**

**FY 18 System of Care Budget**

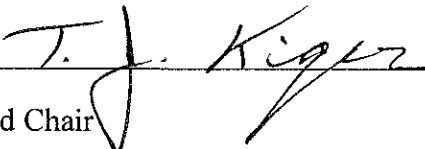
**June 26, 2017**

Whereas, the Wood County Alcohol, Drug Addiction and Mental Health Service Board's Joint Committee has reviewed the FY18 System of Care Budget and voted to bring this before the Board on June 26, 2017 for Board approval, and

Therefore, be it resolved, that the Board approves the FY18 System of Care Budget as attached and in the total amount of \$11,558,910.00 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 includes allocated Federal, State and local levy dollars.

<b>Board Members</b>	<b>Yes</b>	<b>No</b>	<b>Absent</b>	<b>Abstain</b>
Beverley Hirzel		X		
Casey Cromwell	X			
John Alexander			X	
Erin Hatchel	X			
Doug Cubberley	X			
Patrick Wise	X			
Stan Korducki			X	
Leanne Eby	X			
Tom Kiger	X			
Marc Jensen	X			
Sue Moore	X			
Randy Rothenbuhler			X	
Cary Wise			X	
Jennifer Cumming	X			
Allen Baer	X			

The Joint Committee offered this resolution in the form of a motion. The motion was seconded by Leanne Eby. This resolution is adopted by the majority of the Board. Resolution passed.

  
Board Chair

6-26-17  
Date

## Proposed Fiscal Year 2018 Wood County ADAMHS Board System of Care Budget Narrative

To: Members of the Wood County Alcohol, Drug Addiction and Mental Health Services Board  
From: Tom Clemons, Executive Director  
Date: June 21, 2017 (Updated from June 12, 2017 narrative)  
Regarding: Proposed Fiscal Year 2018 System of Care Budget (SOC Budget) Narrative

This memo is an updated narrative of the proposed Fiscal Year 2018 (FY18) System of Care (SOC) budget for the Wood County Alcohol, Drug Addiction and Mental Health Services Board (Board), which I am recommending to the Board for approval. The updated information is based on the recommendations to the full Board for approval by the Joint Committee at the June 14, 2017 meeting. This document, Proposed Fiscal Year 2018 SOC Budget, the FY 2018 Board Budget Narrative and other relevant detail documents, including contract agencies proposed FY18 budgets and staff proposed agency budgets, may be found on the Board's "Board Packet" website - <http://www.wcadamh.org/boardpacket.html>.

### **Planning for FY18 Allocations**

The proposed budget was reviewed at the Joint Committee meeting of the Program, Finance and Executive committees on June 14, 2017 at 4:00 PM at the Board office. Final changes to the SOC and Board Operations Budgets were made based upon the discussion and recommendations at the Joint Committee meeting on June 14, 2017, which will be presented to the Board for approval at the June Board meeting scheduled for 6:00 PM on June 26, 2017, at the Board office.

Planning for the Fiscal Year 2018 budget began with many planning discussions beginning in January 2017 through the first week and a half of June. Development of the proposed Fiscal Year 2018 budget has been guided, if not determined, by the following:

1. Program and service needs based upon client needs assessment information and new emerging needs. Assessment information included stakeholder, client, families and providers input at Recovery Oriented System of Care focus groups, as well as the annual agencies' prioritized client needs assessment
2. The Board's FY17-FY19 Strategic Plan goals and objectives
3. New statutory service requirements for a Board's continuum of care to take effect July 2017
4. Projections of federal, state and local revenue for the Board in Fiscal Year 2018
5. Possible continuing impact from the implementation of the Affordable Care Act, including Medicaid expansion
6. Projected service utilization and costs based upon current and projected utilization, as jointly determined with the contract provider agencies
7. The Board's short-term and long-range fiscal projections
8. The planned Statewide implementation of the sweeping changes in service definitions and reimbursement rates, known as the Behavioral Health Redesign, scheduled to take effect July 1, 2017
9. Potential changes in the statewide behavioral health care system due to the movement of Ohio's Medicaid to a Medicaid Managed Care management arrangement
10. Program and service proposals from provider agencies, which were made available to Board members last month and are accessible on the Board Packet Website (see link above)

The Behavioral Health Redesign has seen significant changes in service definitions, limitations and rates through the month of May. This has made budgeting and contracting very difficult. The result of this has

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been that the allocations process has had to be significantly delayed, and given the contractual deadlines of the fiscal year, very compressed. This process has been very challenging for all parties.

### **Goals for FY18 Planning**

During the beginning of the FY18 allocations process, contract agencies were informed that we had two competing goals for future Board funding:

1. The need to work together to achieve a smooth and successful transition to state mandated changes that will impact Ohio's public supported system of care: a) the Behavioral Health Redesign, scheduled to begin July 1<sup>st</sup> and b) Medicaid Managed Care, scheduled to begin January 1, 2018. Additionally, the Board and the agencies will be transitioning to the Great Office Solutions Helper (GOSH) member enrollment, member management and claims adjudication and payment system. Successful transition to the GOSH system for non-Medicaid claims is essential to enable agencies to function well, so there is not any decrease in service access or quality.
2. The need to reduce Board spending given our projected decrease in the Board's fund balance over the next several years.

To address the first goal, Board staff have proposed, and Board members have voiced support for, two approaches to FY18 funding to help maintain our system of care during this time of transition. These include:

1. The Board will pay the same fee for service reimbursement rates for as in FY17. We have proposed:
  - a. Pay the same rates for the new Behavioral Health Redesign services that we paid for equivalent services under the FY17 service definitions.
  - b. Pay all rendering providers (clinicians with different levels of education and certification) that same rate, as we are in FY17.
2. Pay the agencies for July, August and September, on a grant basis. This will allow for agencies to fully test their information systems on the GOSH system, but also on the Medicaid Information Technology System (MITS) required for Medicaid claims. The implementation of the BH Redesign has left little time for agencies to purchase, implement, train and utilize effectively modifications required of electronic health records and claims software. Beginning in February, the Board will begin a reconciliation process to match up claims submitted during the three months of grant funding, with the actual grant funding amounts. We expect this reconciliation to be completed by early May 2018.

### **Planning for FY19 and Beyond**

To address the second goal, Board staff have informed contract agencies that there will need to be significant reductions in Board funding in FY 2019.

1. For fee for service funded treatment services, we expect that we will match the reimbursement rates paid by Medicaid, including differential reimbursement by rendering providers. Using the advanced reporting capabilities of the GOSH system, Board staff will be able to estimate savings with this strategy for FY19 allocations.

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2. We may need to achieve a ten percent reduction in funding in FY19. Planning for funding reductions with agencies will begin in the second quarter of FY18.
3. The Board will be involved in deciding what and how funding reductions will occur. A target goal might be a ten percent reduction.
4. Determining a levy strategy will be a topic of discussion throughout FY18. We are scheduled to have our 1.0 mill levy on the ballot in November 2018.

**Total Board Projected FY18 Revenue is \$9,411,262.** The breakdown in the sources of funds is as follows:

1. FY17 Levy revenue is estimated at \$7,313,116 by the Wood County Auditor's office. This is 77.7% of the total estimated revenue.
2. State funds are estimated to be \$499,477, which is 5.3% of the total estimated revenue.
3. Federal funds are estimated to be \$1,594,669, which is 16.9% of the total estimated revenue.

**Proposed FY18 Board System of Care Allocations Budget is \$11,489,736**

This represents an overall decrease of \$568,7604 compared with the current FY17 budgeted expenditures.

Allocations detail is provided below, by each contract agency and special project items. Bolded titles in the narrative tie to the specific items on the proposed FY18 System of Care Budget and appear in order of the items in the Budget spreadsheet, except for Special Projects. Where applicable, the narrative for Special Projects earmarked for specific contract providers, are discussed with the budget detail for that provider, below.

**Recommended FY18 Board Funding of Contract Provider Agencies**

Summary FY18 Agency Requests for Board Approval	FY17 Annual	FY18 BUDGET Current Request	Variance FY17 Budget VS		Variance over 2017
Revised as of 6/20/2017	Budget	Requested Budget	FY18 Budget Increase (Decrease)	Recommendation for Board Approval	Budget VS Recom Increase (Decrease)
<b>Harbor Behavioral Health Grand Total</b>	\$ 4,468,681.33	\$ 4,899,083.00	\$ 430,401.67	\$ 4,467,156.00	\$ (1,525.33)
<b>Children's Resource Center Grand Total</b>	\$ 2,448,065.00	\$ 2,472,223.67	\$ 24,158.67	\$ 2,472,224.00	\$ 24,158.67
<b>WC Educations Services Center Grand Total</b>	\$ 669,684.00	\$ 669,684.00	\$ -	\$ 669,684.00	\$ -
<b>Family Services of N W D Grand Total</b>	\$ 478,078.00	\$ 454,856.15	\$ (23,221.85)	\$ 454,857.00	\$ (23,221.85)
<b>A Renewed Mind Grand Total</b>	\$ 177,229.00	\$ 188,054.64	\$ 10,825.64	\$ 188,055.00	\$ 10,825.64
<b>ZEPF Grand Total</b>	\$ 433,392.00	\$ 706,361.59	\$ 272,969.59	\$ 694,265.00	\$ 260,872.59
<b>Nami Wood County</b>	\$ 221,070.00	\$ 221,359.00	\$ 289.00	\$ 215,359.00	\$ (5,711.00)
<b>Cocoon Total</b>	\$ 84,000.00	\$ 136,000.00	\$ 52,000.00	\$ 136,000.00	\$ 52,000.00
<b>Grand Totals</b>	\$ 8,980,199.33	\$ 9,747,622.05	\$ 767,422.72	\$ 9,297,600.00	\$ 317,400.67

**Harbor of Wood County (BCWC) – recommended total allocation of \$4,467,156 (Decrease of \$1,525.33 from FY17 Budgeted).**

Harbor Wood County (formerly Behavioral Connections of Wood County) (<http://www.harbor.org/harbor-wood-county.html>) is certified by the Ohio Department of Mental Health and Addiction Services to provide the proposed services. They are also accredited by the Commission on Accreditation of Rehabilitation Facilities (CARF).

Harbor has submitted several FY18 budget iterations, with wide variation, missing detail and very high requested increases in Board funding over their FY17 allocation level (approaching 10% at \$4,899,083). Given the late date for FY18 determination, my recommendation is based on recent historical trends of actual, non-Medicaid claims totals for treatment services, paid via fee for service, and estimated fiscal year-end, non-Medicaid fee for service claims for FY17. This amount includes a slight estimated increase in treatment fee for service claims to the Board, above our actual estimates to allow for an increase in valid claims to be paid.

**I am recommending Board staff continue to work with Harbor Wood County to determine a thorough and accurate budget for FY18 during the first quarter of FY18. At that time, there may be a reasonable request for a budget amendment to the Board-Harbor contract for the remainder of FY18.**

The proposed services and programs in the budget meet the Board's community plan goals and objectives as stated in the FY17 state-approved Wood County Community Plan.

I am recommending a budget for **Harbor Wood County's Total Fee for Service** treatment services, for Board eligible individuals and valid Board claims, of **\$1,220,000**. These are paid to the agency for services provided on a fee-for-service basis. The source of funds will come from Federal, State and Levy dollars. This amount is based upon Board staff estimate of actual FY17 year-end claims totals and the historical trend in actual claims over the past three fiscal years.

These essential treatment services to address mental illness and substance abuse disorders include: Diagnostic Assessment, Pharmacological management (psychiatrist or psychiatric nurse services), Individual and Group Counseling, Individual and Group Community Psychiatric Support Treatment (CPST) and Case Management.

The fee for service treatment funding includes \$9,108 for residential treatment addiction services for Wood County women (Harbor Wood County's Women's Residential Fee for Service, line item 44).

These treatment services are provided at Devlac Hall, a 16-bed facility which serves women throughout the northwest Ohio region. This comprehensive program lasts for seventy days. Board funds are used to pay via a FFS claims methodology, in whole or in part, for the treatment services for Wood County residents only, who meet Board criteria for funding and lack sufficient resources

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to pay for these services. These treatment services include: Assessment, Pharmacological Management, and Counseling and Case Management services.

Note: Devlac Hall receives federal funds to support the residential costs for the services provided through the federal Substance Abuse Prevention and Treatment (SAPT) Block Grant, which is provided to the state and then is allocated to the Board. Devlac Hall expanded its capacity from 13 beds to 16 beds in FY16.

1. I am recommending \$2,179,312 in cost reimbursement funding (which was previously grant funded) (**Harbor's Grant Funds – line #60**) for mostly non-treatment, but important recovery support services. This is an increase of \$82,706.00 over grant funding in FY17. Below is the breakdown of the grant funded programs:
  - a. Crisis and Hotline Services. The Link 24-hour Hotline and Information referral service budget I am recommending is \$355,881. The Link provides immediate phone access for all residents, especially those that may be experiencing a crisis. This budget also provides for crisis intervention and service response 24 hours per day/seven days per week. This is a continuation budget from FY17.
  - b. Crisis Assistance recommended budget is \$225,331. This is continuing the same amount from FY17, to continue to provide on-site Health Officers during evenings and weekends in addition to regular day-time hours, to improve and maintain after-hours crisis services.
  - c. The Work Experience Program is being eliminated and services will be replaced primarily through the evidence based Individual Placement and Support vocational service program.
  - d. The Connection Center recommended budget is \$387,406. Line #50 is for maintaining and improving current services, which is an increase of \$28,490 from FY 17. Line item #51, is a new request for a vehicle lease for \$12,531. Line #52 is an additional \$44,172 to lease a more suitable location to house the center. This increase in funding will continue to help provide needed transportation as well as suitable space with adequate facilities to meet current utilization and expanded recovery support services.
  - e. Residence Connection services budget is \$221,004 (#53). This provides available support for clients who are residing in semi-independent, HUD housing. This is an agency requested decrease of \$12,238 from FY17.
  - f. Community Residential Services recommended budget is \$907,061 (#54). This service provides 24-hour, 7 days per week support and supervision for clients needing this level of residential support and supervision. This is an increase of \$26,548 over the FY17 budget costs due to increased personnel costs. Note: Wage adjustments and facility improvement are not recommended now, due to needing more budget detail.
  - g. Subsidized Housing HAP recommended budget is \$82,629 (#56). This provides subsidy for independent housing for severe and persistent mentally ill to be able to live independently. This is an increase of \$20,186 over the FY17 budget. This increase helps to target client

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needs assessment reports from FY16 and FY17, and the Recovery Oriented System of Care focus groups, which targeted increased housing as a priority client need.

2. BCWC FY18 Cost Reimbursement Special Projects recommended Budget of \$794,280

- a. **Forensic monitoring (#62) recommendation** is \$24,881 in Board funds for FY18. This is \$1,458 more than FY17. The increase is justified in that state and federal support has not increased, while the demands of the position have yet again. This is a required forensic monitoring responsibility of the Board. This local funding will continue to supplement state and local funds to improve this service. These funds come from local levy dollars.
- b. Transition to Independence Process (TIP) Program (BC TIP Program (#63)) is an evidence based program to reach out and engage transition aged individuals (aged 16 to 26 years) who suffer severe mental illness. The program has provided community training and collaboration with other community partners, as well as case management services. The agency is requesting \$47,819, which is a decrease of \$27,108. Payment of funds is cost reimbursed, using local levy funds.
- c. **BC Transitional Youth Home Males** project is requesting and I'm recommending \$314,813 for FY18, which is an increase of \$34,987 from FY17. This service provides 24-hour support and supervision for young males aged 18-to-26 years of age who suffer from severe and persistent mental illness. These individuals are often very difficult to manage, requiring more highly trained staff. The increase is for maintenance of experienced staff for this successful program. Payment of funds is cost reimbursed.
- d. **BC Transitional Youth Home Females** project addresses the Board's former strategic plan priority objective to provide this service. The funding request, which I'm recommending is for \$314,813. These funds will be cost reimbursed. This project will provide the same program for females aged 18-to-26 years old, as the Home for Males provides. This program has provided a needed safe shelter for transition aged women.
- e. Peer Support Program (line items 66-68) was a new service this current fiscal year, provided by trained peer support staff members, who are clients for mental health services. This is being reconfigured to increase the number of peer support personnel and further enable the Connection Center to stay open more evenings, holidays and weekends. This program encourages recovery support among participants of the center, and was a listed client need in our assessments this year. The funding I am recommending is for \$91,953, which is a total increase of \$ 5,356 from FY17 level of funding.
- f. **IPS (Individual Placement and Support)** project is an evidence based vocational services program proven to be successful in helping those with severe and persistent mental illness obtain and maintain competitive employment. In October 2017, this program will expand to replace the vocational services provided with federal funding from the Department of Opportunities for Ohioans with Disabilities (OOD). The matching funds the Board has paid for the OOD grant funded program will be applied to the expanded IPS model provided by Harbor. I am recommending Board funding in the amount of \$273,564 for FY18.

**Children's Resource Center (CRC) -Recommending \$2,472,224 (overall increase of \$24,158 from FY17 Budget)**

Children's Resource Center (<http://www.crcwoodcounty.org/>) is certified by the Ohio Department of Mental Health and Addiction Services to provide the proposed services. They are also accredited by the Joint Commission. CRC's services and programs provided meet the Board's state-approved community plan goals and objectives.

1. CRC is requesting \$922,365 in Board support for FY18 to provide clinical outpatient services (**Children's Resource Ctr Fee for Service**) to youth and their families for non-Medicaid claims. These services are provided at the main office for CRC and in schools throughout the county. This is an overall decrease in funding of \$141,611.

These essential treatment services are provided: Diagnostic Assessment, Physician Assessment, Pharmacological Management, Individual and Group Counseling, Intensive Outpatient Program for dual diagnosed youth, Individual and Group Community Psychiatric Support Treatment (CPST), and Partial Hospitalization. Note: Safe transportation is essential for many youth to receive outpatient services at CRC. This is especially true for youth with more severe disorders requiring Day Treatment (formerly Partial Hospitalization) and intensive outpatient groups. CRC now bills the Board and Medicaid for transportation costs. This year, CRC is requesting \$68,899 for transportation to treatment.

2. CRC is requesting and I'm recommending **Cost Reimbursement** funding for previously **Grant Funded** Board support for FY18 in the amount of \$1,154,273, which is a decrease of \$10,665 from FY17.
  - a. Prevention programs include many evidence based approaches for a) Parent Education (Incredible Years, Adults and Children Together for families with kids aged 0 – 10 years), b) Early Childhood mental health consultation for administrators, teachers, parents/caregivers, c) Sexual Abuse Prevention Program and school based suicide prevention in all school districts.
  - b. Residential Care, which is the short term Residential Treatment program, operating 24 hours per day 365 days per year. The Board uses its Title XX allocation to support this program in annual amounts that vary up to \$80,000.
3. CRC Cost Reimbursement programs and projects FY18 Budget - I am recommending their request of a total of \$395,586.
  - a. CRC is requesting cost reimbursement capacity funding after other billings for Emergency services and Crisis Intervention (**CRC Crisis**) for \$234,786. These services are offered 24 hours per day, 365 days per year. This service provides qualified health officer emergency services for youth throughout the county.
  - b. CRC is requesting continuation funding of \$50,000 for a full time **Transitional Youth Coordinator**, who will provide CPST services, outreach and support for transition aged youth and young adults.
  - c. Children's Resource Center is requesting funding of \$35,800 (CRC Jobs & Family Services Workers) for new clinical positions (1.5 Full Time Equivalent), to work closely with Jobs and Family Services' Children's Services in service provision to youth and families in crisis.



The clinician will be jointly funded by Jobs and Family Services and the Board to provide crisis intervention, consultation, assessment and counseling services.

- d. CRC is requesting continuation of \$75,000 in funding to maintain access to the evidence based treatment known as Functional Family Therapy. This will enable CRC to continue to meet high fidelity standards for this model, which will allow continuing consultation from Case Western Reserve. The outcomes for this program were presented to the Program Committee last year and I can't recommend this allocation more given the outstanding client/family outcomes they are achieving.

**Wood County Educational Service Center (ESC) – Recommended continuation of \$669,684 (same funding as last year).**

The Wood County Educational Service Center (**Educational Service Center**) provides evidence based prevention programming in all school districts in Wood County. They also provide Life Skills prevention services for youth at the Wood County Juvenile Detention Center. ESC is requesting funding for FY18 of \$669,684, which is same amount of funding for these services as was provided in FY17.

The Board provides about 87% of the funding for these programs, with the schools making up most of the remainder. Board allocation funds will be used to support 87% of the programs and the remaining 14% will be supported with School Districts funds and other grants. The programs fit into the six service categories as defined by the Ohio Department of Mental Health and Addiction Services: Information Dissemination, Education, Community Based Process, Environmental interventions, Problem Identification and Referral, and Alternatives. All services and programs provided meet the Board's current state-approved community plan goals and objectives.

**Family Services of Northwest Ohio (FSNO) requests and I'm recommending FY18 Funding of \$454,857 (a decrease of \$23,222 from FY17)**

Family Services of Northwest Ohio (FSNO) (<http://www.fsno.org/>) is certified by the Ohio Department of Mental Health and Addiction Services to provide the proposed services. They are also accredited by the Council on Accreditation. All programs meet the Board's state-approved community plan goals and objectives. Funding comes from Federal, State and local Levy sources.

1. FSNO is requesting \$387,863 for outpatient mental health services to be paid on a fee for service methodology. This is an increase of \$131,673 from their FY17 budget. The increase is due to the plan to be able to sustain completely the evidence based Assertive Community Treatment (ACT) program with fee for service funding. Thus, there is a reduction in \$100,000 from Board cost reimbursement funding in FY17. Also, FSNO has requested providing jail based services on a fee for service basis, instead of the grant funded Criminal Justice Liaison position as is the case in FY17.

These services are intended for all ages and include: Diagnostic Assessment, Pharmacological Management, Individual and Group Counseling and Individual CPST services. They provide these services out of the Bowling Green office and the Wood County Justice Center.

2. Cost Reimbursement Special Project for Hospital Liaison services – requesting \$66,993 for FY18.
  - a. This service is performed primarily by one person who spends most of each day working with Wood County residents in psychiatric hospitals to plan for, and assist in, successful and safe discharge back into the community. Advocacy, information and support are provided to promote recovery.

**A Renewed Mind is requesting and I'm recommending Board funding totaling \$188,055 (an increase of \$10,826 from FY17)**

A Renewed Mind (<http://www.arenewedmindservices.org/>) is certified by the Ohio Department of Mental Health and Addiction Services and is accredited by CARF. Their proposed services and programs meet the Board's approved community plan goals and objectives.

1. A Renewed Mind is proposing to provide outpatient mental health and substance abuse treatment services on a fee for service basis (**line # 129**) to Wood County residents and requests Board funding of \$67,430. The outpatient services include: Assessment, Case Management, Individual and Group Counseling. The services will be available for youth as well as adults. New for FY18, A Renewed Mind will offer outpatient Ambulatory Detox services. This completes the remaining statutory requirement of the Board for providing a "Continuum of Care" in Wood County.
2. A Renewed Mind will provide **Residential Services** for Wood County adult males at their Fresh Start residential treatment program for substance dependence for males is budgeted at \$58,050 (see detail on SOC Budget, lines #131 & 133). These costs will be paid from the **Adult & Hospital Purchased Bed Days** line item. Note: The Synergy Residential Treatment facility for youth closed in December 2016. We had budgeted \$87,750 for this service in FY17.
3. Requested funding for Cost Reimbursement services total \$62,575 for FY18. These are for:
  - a. Project Direct Link services (#136) which is for jail-based assessment, Medication Assisted Treatment services (Vivitrol shot) and referral to appropriate outpatient treatment. The requested amount from the Board for services is \$28,575. The cost for the Vivitrol shots come from MAT funding from the Ohio Mental Health and Addiction Services' (OMHAS) allocation for the Wood County Board via the Ohio Pharmacy Services. These funds will be for Wood County residents incarcerated at the Wood County Justice Center who volunteer for Project Direct Link Services. Target population will be primarily for Common Pleas Court inmates.
  - b. Ambulatory Detox support funding (#137) totaling \$34,000 is requested to provide non-billable nursing services and to ensure 24/7 on call capacity.

**Zepf Center/Compass – I'm recommending FY18 Board Funding of \$556,510.**

The Zepf Center (<http://www.zepfcenter.org/>) is certified by the Ohio Department of Mental Health and Addiction Services to provide the proposed services. They are accredited by the Joint Commission. Zepf's services and programs they provide meet the Board's state approved community plan. goals and objectives.

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1. The Zepf Center provides outpatient mental health and substance abuse services (Line # 147) includes Assessment, Crisis Intervention, Case Management, CPST, Pharmacological Management, Urinalysis, and Individual and Group Counseling. I am recommending Board funding in the amount of \$137,755. I am not recommending their request for Ambulatory Detox at their Toledo Office for non-Medicaid clients, at this time.
2. **Recovery House (Male)** services is a level 3 Recovery House for adult males, which includes 24/7 staffing and recovery support services. Zepf's FY18 request for funding for recovery housing is \$271,030, a decrease of \$7,913 from FY17 funding.
3. Zepf Center is proposing to provide a Level 2 **Women's Recovery House** (#152) in Wood County in FY2018. They have a proposed annual budget of \$124,418. With Board approval, they will secure a location for providing this service. The actual FY18 cost to the Board will be less than the proposed annual budget as we will fund this on a cost-reimbursement basis. This proposal would fulfill one of the prioritized goals of the Board's FY17FY19 Strategic Plan.
4. Zepf is proposing to provide **Mobile Crisis Services for Criminal Justice** in FY18(#151). This will also address a major objective of the Board's FY17-FY19 Strategic Plan and has been listed as a high priority in needs assessment data. The annual cost for this service by Zepf is \$161,062. This would likely start if funded by the Board about October 1, 2017. With this start date, the cost would likely be in the \$120,000 range.

**National Alliance for the Mentally Ill Wood County (NAMI) is requesting and I'm recommending total Board funding of \$221,359 (an increase of \$259 from FY17)**

The board began funding NAMI of Wood County (<http://www.namiwoodcounty.org/>) in Fiscal Year 2010 to provide independent space and a paid coordinator to promote education, support and advocacy activities for families with mental illness. The Board's funding represents 97% of the NAMI fiscal year 2018 budget. The other 3% of funds that support NAMI are derived from membership dues, and fund raisers.

The following direct service programs are provided by NAMI of Wood County: Family to Family, Peer to Peer, NAMI Basics, NAMI Connection Recovery Support Group, Family Support Group, Parent and Caregiver Support Group, Wellness Recovery Action Plan (WRAP) Classes, WRAP One on One peer support, NITE Out with NAMI, Strength of Us, NAMI Education Night, Mental Heal 101 Conference Series, NAMI Hearts and Minds, Healthy Bodies/ Healthy Minds, NAMI FaithNet, Awareness Programming, NAMI Conventions, Advocacy Efforts, Mental Health First Aid, CIT (Crisis Intervention Team), Board Marketing and Community Education.

NAMI is requesting \$221,359 of Board funding for FY18, an increase of \$359 over their FY17 budget. Joint Committee recommended approval of \$215,359 an overall decrease in NAMI's budget of \$5,711.

1. NAMI provides a wide variety of services within Wood County:
  - a. Support for families, individuals with mental illness, as well as parents and care givers.

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- b. Education services include several evidence based programs among these programs: Family to Family, NAMI Basics, Wellness Recovery Action Plan (WRAP), Peer to Peer, local mental health conferences, Education nights, NAMI Hearts and Minds.
- c. Advocacy and Public Awareness. These actions include an annual dinner, awareness events such as a NAMI walk or golf outings, and marketing.
- d. Information and Referral. This is managed by a resource coordinator and includes referrals to other agencies and publishing of newsletters (both print and electronic formats).
- e. Networking and Collaboration. Represent the interests of the mentally ill and families on many community committees and coalitions.
- f. Community Outreach. This includes outreach to schools, churches, and community groups to inform others of mental illness and available resources.
- g. Volunteer Recruitment and organization. This activity involves organizing and running various volunteer efforts and committees for marking, grant writing and outreach efforts.

### **Wood County Alcohol, Drug Addiction and Mental Health Services Board (Board) - \$893,599**

The Board's FY 17 operating budget is projected to be **\$893,599**, an increase of \$91,923 over the FY17 budget. This increase is due to the Board moving staff retirement liabilities of \$53,827, from the System of Care budget to the Board Operations budget, where it belongs. A requested planned salary pool increase cap of three per cent, which is consistent with salary increases provided by the Wood County government. The salary cap would total \$14,500, for eligible staff. Health insurance costs are budgeted for \$104,523, which is an increase of \$6,633. Additional detail is contained in my "Proposed Fiscal year 2018 Board Budget Narrative, dated June 8<sup>th</sup>", and included in the Board members packet.

### **Special Projects (Line #s 175 to 199) – Total recommended funding of \$652,919**

1. United Way's **211 Recovery Helpline** project of \$13,500, which is flat funding from FY17.
2. **Board Community Education** - \$20,000. This is to increase marketing of services available throughout the county, with the intention of increasing penetration and utilization of services. This is flat funding from FY17.
3. **Workforce Development** - \$40,000. This is intended to promote quality improvement in clinical services by training in, and implementation of, evidence based clinical services in Wood County. Planning for partnering with OHMAS for provide a pilot of system-wide Dialectical Behavior Therapy. This is flat funding from FY17.
4. **Culture of Quality** – this is a placeholder of \$5,000 for improvement in Board policies. I intend to move on this quality improvement process for the Wood County Board in FY18. This is flat funding from FY17.
5. **Board Outcomes** will be \$12,500 in FY 18, a reduction of \$5,231 from FY 17.
  - a. This will enable the continuation of the MyOutcomes system in Wood County which will make use of technology to provide outcomes measurement, client satisfaction, promotion of recovery and accountability for public funds.
6. Mental Illness – Developmental Disabilities Joint Project (**MIDD Joint Project**) for \$10,000, which is a decrease of \$15,000 from FY17.
  - a. This project provides funding for a consultation team (MHDD Team) to provide assessment and consultation with both the behavioral health and developmental disabilities system for clients with dual diagnoses.

Proposed Fiscal Year 2018 Wood County ADAMHS Board System of Care Budget Narrative

- b. The agreement is between the Board and the Wood Lane Board of Developmental Disabilities.
7. **Fee for Service Purchase Reserve (line item # 185) \$200,000 for FY 17 claims.**
  - a. This line item was created when the Board moved to a fee for service methodology for outpatient treatment services in FY11. The total of \$200,000 is set aside to cover any over-estimates of the potential impact of Medicaid expansion. This is an increase of \$100,000 based upon historical utilization and need for this line item and the potential impact of statewide changes such a Behavioral Health Redesign and possible changes to Medicaid.
8. **Medication Assisted Treatment** funding of \$43,325. This is flat funding from FY17. This is to provide a reserve estimated on potential increased use above state provided medications costs.
9. **An Ambulance Transport fund for FY17 is \$5,000.** No change from FY17.
  - a. These funds are to be used for ambulance transport to a psychiatric hospital when such services are needed.
10. **Fostoria School Project** funding for FY18 to decrease to \$2,500, which is a decrease of \$2700 from FY17.
  - a. These funds are for non-Medicaid claims for outpatient services for Wood County residents attending Fostoria Schools.
  - b. Services are provided by Family Resource Center based in Findlay, Ohio.
  - c. This is a partnership among three ADAMHS Boards (Wood, Hancock and Seneca-Sandusky-Wyandot Boards) and the Fostoria Schools, contracting with Family Resource Center.
11. **Cocoon VOCA match** updated request for \$136,000. I'm recommending an increase over FY17 of \$21,000 for a total of \$105,000 in Board matching funds. Joint Committee recommended \$136,000.00.
12. **Board Mini-grants** flat funded for \$5,000 for FY18.
13. **NetPlus Transportation** is budgeted for a maximum amount of \$7,469 for FY 18.
  - a. This is a reduction of \$12,531, which I am proposing moving to Harbor to cover the cost of a large, handicapped accessible van to support recovery services.
  - b. This meets the Board's Needs assessment data emphasizing the need for transportation to treatment services.
  - c. This collaboration project is governed by a Memorandum of Agreement among Jobs and Family Services, Children's Resource Center, Black and White Transportation and the Board.
  - d. The Board will pay no more than \$7,469 for NET Plus costs in FY 18.
14. **Suicide Prevention Plan Implementation (Suicide Prevention Program)** recommended funding for FY18 is \$12,000, an increase of \$2,500.
  - a. The increase will help the Wood County Suicide Prevention Coalition to address the very high increase in suicide deaths in Wood County over the past year.
  - b. This is part of the Board's current Suicide Strategic Plan and the new proposed plan and funding which was included in the Joint meeting packets.
  - c. The Board will retain funds and will pay bills for the Coalition plans when invoices come to the Board, which are consistent with the Suicide Prevention Plan.
15. **Crisis Response Reserve** will be reduced to \$25,000 for FY18, a reduction of \$15,000 from FY17.
  - a. These funds are to reimburse contract agencies that provide onsite response to crisis situations, such a death at a workplace or school.
16. **Adult and Hospital Purchased Bed Days** funding is budgeted to be \$141,950 for FY 18.
  - a. This reduction is due in part to contractual amount for A Renewed Mind's Fresh Start residential treatment program for males. It is also due to the expansion of sub-acute detox centers in Toledo that accept Medicaid reimbursement and the changes in Medicaid rules to

Proposed Fiscal Year 2018 Wood County ADAMHS Board System of Care Budget Narrative

- allow Arrowhead to begin receiving Medicaid reimbursement. These changes are expected to result in lower actual Board costs for psychiatric hospitalization, sub-acute detox and residential treatment. Our historical trends for Adult Care Facilities has also declined.
- b. This is an essential service for those who are not able to safely care for themselves and represent a danger to themselves or others for psychiatric hospitalization.
  - c. It is also used for placement costs for Adult Care Facilities or Group Homes where 24-hour supervision is needed.
  - d. It is also used for needed residential treatment for substance dependence, when outpatient services are deemed inadequate.
17. **Behavioral Health Redesign and Managed Care Transition.** I'm recommending \$5,000.
- a. This is a new line item that we may need to use to assist with system of care costs associated with these state-mandated changes occurring in FY18.
18. **Criminal Justice Consultant** recommendation for \$17,000 for FY18.
- a. Information about this position and how it will help to improve Wood County's Behavioral Health- Criminal Justice collaboration is included in Board members' packets for the June 14<sup>th</sup> Joint Committee meeting. Also included is a proposal from Laura Fullenkamp for this consultation engagement.

**Detail for Breakdown of Recommended Expenses included on last page of SOC Budget**

**Detail for Hospital Bed Days included on last page of SOC Budget**

**Detail on Medication Allocations for Wood County on last page of SOC Budget**

System of Care FY 18 Budget - Draft for Board Approval 06/20/17

	A		I	V		W	X	AA	AB
	B	FY17 Annual		Variance FY17 VS FY 18 Budget Increase (Decrease)	FY18 BUDGET Request				
1	System of Care Budget - FY18 - DRAFT								
2									
3									
4									
5	REVENUES:								
6	Levy	\$ 7,313,116.00	\$ -	\$ 7,313,116.00	\$ -	\$ 7,313,116.00	\$ -		
7									
8	Intergovernmental:								
9	Mental Health 421 (formerly 505 & 508)	\$ 1,007,659.00	\$ -	\$ 1,007,659.00	\$ -	\$ 1,007,659.00	\$ -		
10									
11	Mental Health Block Grant	\$ 70,722.00	\$ -	\$ 70,722.00	\$ -	\$ 70,722.00	\$ -		
12	OMHA(ODAS) Treatment Federal	\$ 281,866.00	\$ -	\$ 281,866.00	\$ -	\$ 281,866.00	\$ -		
13	OMHA(ODAS) Prevention Federal	\$ 84,148.00	\$ -	\$ 84,148.00	\$ -	\$ 84,148.00	\$ -		
14	Alcohol Drug Treatment State 421/507	\$ 59,383.00	\$ -	\$ 59,383.00	\$ -	\$ 59,383.00	\$ -		
15	Alcohol Drug Prevention State	\$ 9,647.00	\$ -	\$ 9,647.00	\$ -	\$ 9,647.00	\$ -		
16	TITLEX(revised)	\$ 61,244.00	\$ -	\$ 61,244.00	\$ -	\$ 61,244.00	\$ -		
17	Indigent Driver	\$ 80,000.00	\$ (60,000.00)	\$ 20,000.00	\$ -	\$ 20,000.00	\$ (60,000.00)		
18									
19	OTHER:								
20	Mental Health Forensic State	\$ 6,550.00	\$ -	\$ 6,550.00	\$ -	\$ 6,550.00	\$ -		
21	Mental Health Forensic Block Grant	\$ 2,200.00	\$ -	\$ 2,200.00	\$ -	\$ 2,200.00	\$ -		
22	Womens Residential	\$ 281,957.00	\$ -	\$ 281,957.00	\$ -	\$ 281,957.00	\$ -		
23	Womens Recovery	\$ 58,858.00	\$ -	\$ 58,858.00	\$ -	\$ 58,858.00	\$ -		
24	OMHA Respite "new 2017"	\$ 28,657.00	\$ (28,657.00)	\$ -	\$ -	\$ -	\$ (28,657.00)		
25	Patstone-Rural Inc. AOD(youth) Federal	\$ 42,946.00	\$ -	\$ 42,946.00	\$ -	\$ 42,946.00	\$ -		
26	PatstoneRural Inc. AOD(mentor) Federal	\$ 32,457.00	\$ -	\$ 32,457.00	\$ -	\$ 32,457.00	\$ -		
27	Alcohol Drug Gambling Treatment	\$ 16,830.00	\$ 4,208.00	\$ 21,038.00	\$ 4,208.00	\$ 21,038.00	\$ 4,208.00		
28	Alcohol Drug Gambling Prevention	\$ 25,246.00	\$ (4,208.00)	\$ 21,038.00	\$ -	\$ 21,038.00	\$ (4,208.00)		
29	Alcohol Drug Prevention BC Grant	\$ 28,827.00	\$ -	\$ 28,827.00	\$ -	\$ 28,827.00	\$ -		
30	Patstone Coalition "new 2017"	\$ 20,000.00	\$ (20,000.00)	\$ -	\$ -	\$ -	\$ (20,000.00)		
31	Alcohol Drug youth prevention federal	\$ 3,606.00	\$ -	\$ 3,606.00	\$ -	\$ 3,606.00	\$ -		
32	Working Partners	\$ 20,000.00	\$ (20,000.00)	\$ -	\$ -	\$ -	\$ (20,000.00)		
33	OOD Pathways Grant-Harbor 10/1/16 to 9/30/17 (prorated)\$279.3	\$ 209,530.00	\$ -	\$ 209,530.00	\$ -	\$ 209,530.00	\$ -		
34	OOD Pathways Grant-Harbor 10/1/15 to 9/30/16 (prorated)	\$ 287,574.00	\$ (287,574.00)	\$ -	\$ -	\$ -	\$ (287,574.00)		
35	DONATIONS - MEMORIAL (NEW)	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -		
36	Other reimbursements	\$ 3,000.00	\$ -	\$ 3,000.00	\$ -	\$ 3,000.00	\$ -		
37	Total Revenues>>	\$ 10,037,023.00	\$ (625,761.00)	\$ 9,411,262.00	\$ -	\$ 9,411,262.00	\$ (625,761.00)		

Line Item	A		B	I	V		W	X	AA	AB
	System of Care Budget - FY18 - DRAFT	FY17 Annual			FY17 VS FY 18 Budget Increase (Decrease)	FY18 BUDGET Request				
1	System of Care Budget - FY18 - DRAFT									
2										
3										
4										
82	<b>Children's Resource Center</b>									
83	Contracted Services									
84	- Fee for Service									
85	- Mental Health	\$ 854,522.00	\$ (251,055.06)	\$ 603,466.94	\$ 603,466.94	\$ (251,055.06)			T	
86	- School Therapist	\$ 175,000.00	\$ 75,000.00	\$ 250,000.00	\$ 250,000.00	\$ 75,000.00			T	
87	- CRC Transportation	\$ 34,454.00	\$ 34,444.73	\$ 68,898.73	\$ 68,898.73	\$ 34,444.73			R	
88	Total Fee For Service	\$ 1,063,976.00	\$ (141,611.33)	\$ 922,364.67	\$ 922,364.67	\$ (141,611.33)				
89	- Grant Funded									
90	- Prevention	\$ 352,829.00	\$ (35,829.00)	\$ 317,000.00	\$ 317,000.00	\$ (35,829.00)			P	
91	- Residential Care	\$ 732,109.00	\$ 25,164.00	\$ 757,273.00	\$ 757,273.00	\$ 25,164.00			T	
92	Title XX - Residential (\$61,088 balance levy)	\$ 80,000.00	\$ -	\$ 80,000.00	\$ 80,000.00	\$ -			T	
93	Total Fee Grant Funded	\$ 1,164,938.00	\$ (10,665.00)	\$ 1,154,273.00	\$ 1,154,273.00	\$ (10,665.00)				
94	- Cost Reimbursement									
95	- CRC Crisis	\$ 58,351.00	\$ 176,435.00	\$ 234,786.00	\$ 234,786.00	\$ 176,435.00			I	
96	- CRC Transitional Youth Coordinator	\$ 50,000.00	\$ -	\$ 50,000.00	\$ 50,000.00	\$ -			R	
97	- CRC Job and Family Workers	\$ 35,800.00	\$ -	\$ 35,800.00	\$ 35,800.00	\$ -			R	
98	- Functional Family Therapy	\$ 75,000.00	\$ -	\$ 75,000.00	\$ 75,000.00	\$ -			T	
99	Total Cost Reimbursed	\$ 219,151.00	\$ 176,435.00	\$ 395,586.00	\$ 395,586.00	\$ 176,435.00				
100		\$ -	\$ -	\$ -	\$ -	\$ -				
101	Children's Resource Center Grand Total	\$ 2,448,065.00	\$ 24,158.67	\$ 2,472,223.67	\$ 2,472,223.67	\$ 24,159.00				
102										
103	<b>Wood County Educational Service Center</b>									
104	Contracted Services									
105	- Grant Funded									
106	- Prevention Services	\$ 666,078.00	\$ -	\$ 666,078.00	\$ 666,078.00	\$ -			P	
107	- AOD Youth Lead Prevention (Teen Institute)	\$ 3,606.00	\$ -	\$ 3,606.00	\$ 3,606.00	\$ -			P	
108		\$ -	\$ -	\$ -	\$ -	\$ -				
109	WC Educations Services Center Grand Total	\$ 669,684.00	\$ -	\$ 669,684.00	\$ 669,684.00	\$ -				
110										
111	<b>Family Services of NWO</b>									
112	Contracted Services									
113	- Fee for Service									
114	- Fee For Service	\$ 256,190.00	\$ 131,672.90	\$ 387,862.90	\$ 387,862.90	\$ 131,672.90			T	
115	Total Fee for Service	\$ 256,190.00	\$ 131,672.90	\$ 387,862.90	\$ 387,862.90	\$ 131,672.90				
116	- Cost Reimbursement									
117	- Act Program (cost reimbursed)	\$ 100,996.00	\$ (100,996.00)	\$ -	\$ -	\$ (100,996.00)				
118	- Hospital Liason	\$ 57,020.00	\$ 9,973.25	\$ 66,993.25	\$ 66,993.25	\$ 9,973.25			R	
119	- Justice Liason	\$ 63,872.00	\$ (63,872.00)	\$ -	\$ -	\$ (63,872.00)				
120	Total Cost Reimbursement	\$ 221,888.00	\$ (154,894.75)	\$ 66,993.25	\$ 66,993.25	\$ (154,894.75)				
121		\$ -	\$ -	\$ -	\$ -	\$ -				
122	Family Services of NWO Grand Total	\$ 478,078.00	\$ (23,221.85)	\$ 454,856.15	\$ 454,856.15	\$ (23,221.00)				



A	B	I	V	W	X	AA	AB
System of Care Budget - FY18 - DRAFT	FY17 Annual	Variance FY17 VS FY18 Budget Increase (Decrease)	FY18 BUDGET Request	Recommendation for Board Approval	Variance over 2017 Budget VS Recomm. INCREASE (DECREASE)	P/M/T/R	NOTES
1							
2							
3							
4							
175							
SPECIAL PROJECTS:							
176	\$ 20,000.00	\$ (20,000.00)	\$ -	\$ -	\$ (20,000.00)	P	
177	\$ 13,500.00	\$ -	\$ 13,500.00	\$ 13,500.00	\$ -	P	
178	\$ 4,000.00	\$ (4,000.00)	\$ -	\$ -	\$ (4,000.00)		
179	\$ 51,440.00	\$ (51,440.00)	\$ -	\$ -	\$ (51,440.00)		
180	\$ 20,000.00	\$ -	\$ 20,000.00	\$ 20,000.00	\$ -		
181	\$ 40,000.00	\$ -	\$ 40,000.00	\$ 40,000.00	\$ -		
182	\$ 5,000.00	\$ -	\$ 5,000.00	\$ 5,000.00	\$ -		
183	\$ 17,731.00	\$ (5,231.00)	\$ 12,500.00	\$ 12,500.00	\$ (5,231.00)		
184	\$ 25,000.00	\$ (15,000.00)	\$ 10,000.00	\$ 10,000.00	\$ (15,000.00)	T	
185	\$ 200,000.00	\$ -	\$ 200,000.00	\$ 200,000.00	\$ -	T	
186	\$ 100,000.00	\$ (100,000.00)	\$ -	\$ -	\$ (100,000.00)		
187	\$ 43,235.00	\$ (19,235.00)	\$ 24,000.00	\$ 24,000.00	\$ -	T	
188	\$ 5,000.00	\$ -	\$ 5,000.00	\$ 5,000.00	\$ -	T	
189	\$ 2,500.00	\$ (2,700.00)	\$ 2,500.00	\$ 2,500.00	\$ -	T	
190	\$ 84,000.00	\$ 52,000.00	\$ 136,000.00	\$ 136,000.00	\$ 52,000.00	R	
191	\$ 5,000.00	\$ -	\$ 5,000.00	\$ 5,000.00	\$ -		
192	\$ 20,000.00	\$ (12,531.00)	\$ 7,469.00	\$ 7,469.00	\$ (12,531.00)	R	This line item adjusted to allow for additional lease vehicles with Harbor
193	\$ 9,500.00	\$ 2,500.00	\$ 12,000.00	\$ 12,000.00	\$ 2,500.00	P	
194	\$ 16,000.00	\$ (15,000.00)	\$ 1,000.00	\$ 1,000.00	\$ (15,000.00)	T	
195	\$ 20,000.00	\$ (20,000.00)	\$ -	\$ -	\$ (20,000.00)		
196	\$ 40,000.00	\$ (15,000.00)	\$ 25,000.00	\$ 25,000.00	\$ (15,000.00)	T	
197	\$ 300,000.00	\$ (50,000.00)	\$ 250,000.00	\$ 141,950.00	\$ (108,050.00)	T	See also bed day detail below and A Renewed Mind Section Lines 131 and 133.
198	\$ -	\$ -	\$ -	\$ -	\$ -		
199	\$ -	\$ -	\$ -	\$ -	\$ -		
200	\$ 1,044,606.00	\$ (252,637.00)	\$ 791,969.00	\$ 683,919.00	\$ (108,050.00)		
201							
202	\$ 12,058,340.46	\$ 760,182.51	\$ 12,116,982.05	\$ 11,558,910.00	\$ (499,430.46)		
203							
204	\$ (2,021,317.46)	\$ (1,385,943.51)	\$ (2,705,720.05)	\$ (2,147,848.00)	\$ (557,871.05)		
205							
206							
207	\$ 1,263,944.00						
208	\$ 1,997,069.00						
209	\$ 3,733,385.90						
210	\$ 3,291,184.98						
211							
212							
213							
214							
215							
216							
217							
218							
219							
220							
221							
222	\$ 100,000.00						
223							
224	\$ 62,062.00						
225							
226							
227							
228							
229	\$ 182,062.00						
230							
231							

**RESOLUTION FY2017-36**

**A Renewed Mind**

**FY 18 Contract**

**June 26, 2017**

Whereas the Board of Alcohol, Drug Addiction and Mental Health Services has determined that the award of the Board/Provider Service Contract with A Renewed Mind is necessary to provide behavioral health services and facilities for Wood County residents, on behalf of the Boards, and

Whereas the term of this contract to commence July 1, 2017 and to terminate on June 30, 2018 will be in the amount of \$188,055, and

The source of funds for this contract will be a combination of state, local and federal funds,

Therefore, be it resolved the Board approves the FY 18 contract with A Renewed Mind.

Board Members	Yes	No	Absent	Abstain
Beverley Hirzel				
Casey Cromwell				
John Alexander				
Cary Wise				
Doug Cubberley				
Patrick Wise				
Randy Rothenbuhler				
Leanne Eby				
Marc Jensen				
Allen Baer				
Sue Moore				
Stan Korducki				
Jennifer Cumming				
Erin Hachtel				
Tom Kiger				

The Joint Committee offered this resolution in the form of a motion. The motion was seconded by \_\_\_\_\_ . This resolution is adopted by the majority of the Board. Resolution passed or not passed.

\_\_\_\_\_  
Board Chair

\_\_\_\_\_  
Date

Board Staff Budget Analysis with Recommendation for Board Approval  
06/20/17

	A	B	Y	W	X	Y	Z	AA	AB	AC
	FY17 Annual Budget	FY18 Budget	FY18 Original Request	FY18 BUDGET Revised Budget	FY17 Budget VS FY18 Budget Increase (Decrease)	Recommendation for Board Approval	Variance over 2017 Budget VS Recom. Increase (Decrease)	Personnel Cost %	Admin Cost %	
3	<b>A Renewed Mind - Fee for Service</b>									
4	- AOD Services	\$ 65,349.00	\$ -	\$ -	\$ (65,349.00)	\$ -	\$ (65,349.00)			
5	- MH Services	\$ 2,080.00	\$ -	\$ -	\$ (2,080.00)	\$ -	\$ (2,080.00)			
6	- AOD Service & MH Services - Residential	\$ -	\$ 128,889.64	\$ 87,429.64	\$ 67,429.64	\$ 67,429.64	\$ 67,429.64	67.30%	12.29%	
7	- Room and Board	\$ -	\$ -	\$ 36,000.00	\$ 36,000.00	\$ 36,000.00	\$ 36,000.00			
8	- Non-Medicaid Youth	\$ 87,750.00	\$ -	\$ -	\$ (87,750.00)	\$ -	\$ (87,750.00)			
9	- Non Medical Adult	\$ 22,050.00	\$ 22,833.00	\$ 22,050.00	\$ -	\$ 22,050.00	\$ -			
10	<b>Total Fee For Service - Invoiced Monthly</b>	\$ 177,229.00	\$ 151,722.64	\$ 125,479.64	\$ (51,749.36)	\$ 125,479.64	\$ (51,749.36)			
11	- Project Direct Link	\$ -	\$ 66,992.20	\$ 28,575.00	\$ 28,575.00	\$ 28,575.00	\$ 28,575.00			
12	- Ambulatory Delox	\$ -	\$ -	\$ 34,128.00	\$ 34,128.00	\$ 34,128.00	\$ 34,128.00			
13	<b>Total</b>	\$ 177,229.00	\$ 218,714.84	\$ 188,054.64	\$ 10,825.64	\$ 188,054.64	\$ 10,825.64			
14	<b>A Renewed Mind Grand Total</b>	\$ 177,229.00	\$ 218,714.84	\$ 188,054.64	\$ 10,825.64	\$ 188,054.64	\$ 10,825.64			
15	Less funding from Project Direct Link	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -			
16	<b>Actual Contract Amount</b>	\$ 177,229.00	\$ 218,714.84	\$ 188,054.64	\$ 10,825.64	\$ 188,054.64	\$ 10,825.64			
17						\$ 188,054.64	\$ 10,825.64			
18						\$ 188,054.64	\$ 10,825.64			
19						\$ 188,054.64	\$ 10,825.64			
20						\$ 188,054.64	\$ 10,825.64			
21						\$ 188,054.64	\$ 10,825.64			
22						\$ 188,054.64	\$ 10,825.64			
23						\$ 188,054.64	\$ 10,825.64			
24						\$ 188,054.64	\$ 10,825.64			

Prior Agreement listed other services with cost but no unit or total anticipated. Hard to compare - this year also no units.

Prior Agreement stated \$40 per day as needed wanted an estimated dollar amount. This amount was for Synergy, with Synergy, closed this is no longer a budget item.

Services to provide MAT in Wood County Jails.

On Call and LPN (5 FTE) (Other Services included in Fee For Service Line Item)

On Call and LPN (5 FTE) (Other Services included in Fee For Service Line Item)

Original Pharmacy Services does not impact Board system of care budget as allocation and processing is held at CHHS.