

Southwest Michigan

BEHAVIORAL HEALTH

Substance Use Disorder Oversight Policy Board (SUDOPB)
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Access Code: 250-012-069

Monday, September 13, 2021

3:00-5:30

Draft: 9/7/21

1. Welcome and Introductions (Randall Hazelbaker)
2. Agenda Review and Adoption (Randall Hazelbaker) (d) pg.1
3. Financial Interest Disclosure and Conflict of Interest Handling (M. Todd)
 - Joanna McAfee, Kalamazoo County
 - Jared Hoffmaster, St. Joe County
4. Public Act 2 Dollars
 - a) SWMBH Fiscal Year 2022 PA2 Budget Summary (G. Guidry) (d) pg.2
 - b) Board Questions and Answers
 - c) Public Comment
5. Consent Agenda (Randall Hazelbaker)
 - July 19, 2021 Meeting Minutes (d) pg.66
6. Board Actions to be Considered (Randall Hazelbaker)
 - Conflict of Interest Management Memo (M. Todd) (d) pg.68
7. Board Actions
 - Fiscal Year 2022 PA2 Budget (R. Hazelbaker)
8. Board Education
 - a) Fiscal Year 20/21 YTD Financials (G. Guidry) (d) pg.69
 - b) PA2 Utilization Fiscal Year 21 YTD (G. Guidry) (d) pg.70
 - c) International Overdose Awareness Day (A. Malta)
 - d) Opioid Health Home Update (E. Flory) (d) pg.71
 - e) SOR 2 Grant and COVID Supplement Funding (J. Smith) (d) pg.72 and 75
 - f) Orientation for new Members (J. Smith)
 - g) Opioid Settlement Funding Update (J. Smith)
9. Communication and Counsel
 - a) Legislative and Policy Updates (B. Casemore)
 - b) Provider Network Stability Report (M. Todd) (d) pg.78
 - c) SUDOPB Attendance Report (d) pg.82

10. Adjourn

The meeting will be held in compliance with the Open Meetings Act, 1976 PA 267, MCL 15.261 to 15.275

**SOUTHWEST MICHIGAN BEHAVIORAL HEALTH
ALCOHOL TAX PLAN - FY22**

	Approved Budget FY 20 Oct - Sep	Approved Budget FY 21 Oct - Sep	Amended Budget FY 21 Oct - Sep	Projected Revenue/Expense FY 21 Oct - Sep	DRAFT Budget FY 22 Oct - Sep
Revenue:					
Prior Year(s) Carryover	4,575,621	4,751,340	4,751,340	4,468,607	4,894,188
PA2 Revenue	1,827,172	1,827,172	1,827,172	1,848,005	2,180,407
Total Revenue	6,402,793	6,578,512	6,578,512	6,316,612	7,074,595
Expenses:					
RESIDENTIAL TREATMENT SERVICES	141,972	179,303	179,303	126,815	132,627
OUTPATIENT TREATMENT SERVICES	1,763,074	1,581,800	1,581,800	1,088,937	1,809,548
PREVENTION SERVICES	216,000	206,000	473,030	206,672	206,000
Total Expenses	2,121,046	1,967,103	2,234,134	1,422,424	2,148,175
Total Carryover	4,281,747	4,611,408	4,344,378	4,894,188	4,926,420

**SOUTHWEST MICHIGAN BEHAVIORAL HEALTH
ALCOHOL TAX PLAN - FY22**

	Approved Budget FY 20 Oct - Sep	Approved Budget FY 21 Oct - Sep	Amended Budget FY 21 Oct - Sep	DRAFT Budget FY 22 Oct - Sep
Barry				
OUTPATIENT TREATMENT SERVICES	51,650.00	54,500.00	54,500.00	76,880.00
PREVENTION SERVICES	-	-	78,614.33	-
Total	51,650.00	54,500.00	133,114.33	76,880.00
Berrien				
OUTPATIENT TREATMENT SERVICES	306,339.93	283,033.60	283,033.60	327,528.52
PREVENTION SERVICES	110,000.00	100,000.00	100,000.00	100,000.00
Total	416,339.93	383,033.60	383,033.60	427,528.52
Branch				
OUTPATIENT TREATMENT SERVICES	72,820.00	36,430.00	36,430.00	80,190.00
PREVENTION SERVICES	-	-	-	-
Total	72,820.00	36,430.00	36,430.00	80,190.00
Calhoun				
OUTPATIENT TREATMENT SERVICES	418,378.51	393,699.17	393,699.17	517,859.73
PREVENTION SERVICES	-	-	-	-
Total	418,378.51	393,699.17	393,699.17	517,859.73
Cass				
OUTPATIENT TREATMENT SERVICES	82,500.00	82,500.00	82,500.00	82,500.00
PREVENTION SERVICES	-	-	38,415.85	-
Total	82,500.00	82,500.00	120,915.85	82,500.00
Kalamazoo				
RESIDENTIAL TREATMENT SERVICES	111,627.00	158,303.00	158,303.00	111,627.00
OUTPATIENT TREATMENT SERVICES	597,463.19	535,238.50	535,238.50	517,549.42
PREVENTION SERVICES	106,000.00	106,000.00	256,000.00	106,000.00
Total	815,090.19	799,541.50	949,541.50	735,176.42
St Joseph				
RESIDENTIAL TREATMENT SERVICES	30,344.85	21,000.00	21,000.00	21,000.00
OUTPATIENT TREATMENT SERVICES	106,040.00	62,040.00	62,040.00	62,040.00
PREVENTION SERVICES	-	-	-	-
Total	136,384.85	83,040.00	83,040.00	83,040.00
Van Buren				
OUTPATIENT TREATMENT SERVICES	127,882.40	134,359.10	134,359.10	145,000.00
PREVENTION SERVICES	-	-	-	-
Total	127,882.40	134,359.10	134,359.10	145,000.00
All Counties				
RESIDENTIAL TREATMENT SERVICES	141,972	179,303	179,303	132,627
OUTPATIENT TREATMENT SERVICES	1,763,074	1,581,800	1,581,800	1,809,548
PREVENTION SERVICES	216,000	206,000	473,030	206,000
Total	2,121,046	1,967,103	2,234,134	2,148,175

SOUTHWEST MICHIGAN BEHAVIORAL HEALTH

BARRY COUNTY

ALCOHOL TAX PLAN - FY22

	Approved Budget FY 20 Oct - Sep	Approved Budget FY 21 Oct - Sep	Projected Revenue/Expense FY 21 Oct - Jul	DRAFT Budget FY 22 Oct - Sep	Estimate FY23 Oct - Sep	Estimate FY24 Oct - Sep	Estimate FY25 Oct - Sep
Revenue:							
Prior Year(s) Carryover	511,814	549,320	515,148	570,417	572,434	574,451	576,468
PA2 Revenue	73,647	73,647	78,897	78,897	78,897	78,897	78,897
Total Revenue	585,461	622,967	594,045	649,314	651,331	653,348	655,365
Expenses:							
OUTPATIENT TREATMENT SERVICE	51,650	54,500	23,628	76,880	76,880	76,880	76,880
PREVENTION SERVICES	-	78,614	-	-	-	-	-
Total Expenses	51,650	133,114	23,628	76,880	76,880	76,880	76,880
Total Carryover	533,811	489,853	570,417	572,434	574,451	576,468	578,485

Note(s)

Barry

Confidential

9/8/2021

Barry County FY2021 Proposals			
Agency	Program/Service	Description	Amount
Barry County CMHSAS	Outpatient Services	PA2 is used for intake assessments at the main clinic site if the client has legal involvement. The intake assessment utilized is the standard bio-psycho-social assessment. Clients complete a Health Screening Questionnaire, MILCOM and the RSQ as part of this process; ASAM is utilized for level of care determination.	\$76,880.00
Estimated PA2 Revenue			\$78,897.00
Proposed PA2 Expenses			\$76,880.00
Difference (Carryforward Impact)			\$ 2,017.00

**SOUTHWEST MICHIGAN BEHAVIORAL HEALTH
PROGRAM BUDGET SUMMARY**

POPULATION(S):

☐ MIA☐ SED☐ DDA☐ DDC☐ SA

PROGRAM:		PROGRAM	CFDA	DATE PREPARED:
OUTPATIENT TREATMENT SERVICES		PUBLIC ACT 2 - PA2	N/A	6/25/2021
		COMMUNITY BLOCK GRANT	93.959	BUDGET PERIOD:
		- Please Select -	#N/A	From: 10/1/2021
CONTRACTOR NAME:		To: 9/30/2022		
Barry County Community Mental Health Authority				
MAILING ADDRESS (Number and Street):		BUDGET AGREEMENT:		
500 Barfield Drive		<input checked="" type="checkbox"/> ORIGINAL <input type="checkbox"/> AMENDMENT		
CITY:	STATE:	ZIP CODE:	AMENDMENT NO:	FEDERAL TAX ID:
Hastings	MI	49058		30-0014459

EXPENDITURE CATEGORY	Barry County Community Mental	0	0	TOTAL BUDGET
1. SALARIES AND WAGES	18,179.20	-	-	18,179.20
2. FRINGE BENEFITS	8,726.02	-	-	8,726.02
3. TRAVEL	-	-	-	-
4. SUPPLIES AND MATERIALS	-	-	-	-
5. CONTRACTUAL	-	-	-	-
6. EQUIPMENT	-	-	-	-
7. UTILITIES	-	-	-	-
8. INSURANCE	-	-	-	-
9. REPAIRS AND MAINTENANCE	-	-	-	-
10. RENTAL/ LEASE	-	-	-	-
11. OTHER EXPENSES	76,880.00	-	-	76,880.00
12. TOTAL DIRECT EXPENDITURES (Sum of Lines 1-11)	\$ 103,785.22	\$ -	\$ -	\$ 103,785.22
13. INDIRECT COSTS Rate %	-	-	-	-
14. TOTAL EXPENDITURES FUNDED (Sum of Lines 12-13)	\$ 103,785.22	\$ -	\$ -	\$ 103,785.22
SOURCE OF FUNDS				
15. FEES AND COLLECTIONS	-	-	-	-
16. SWMBH	-	-	-	-
17. LOCAL/MATCH	-	-	-	-
18.- 20. SWMBH FUNDING SOURCE	-	-	-	-
PUBLIC ACT 2 - PA2	76,880.00	-	-	76,880.00
COMMUNITY BLOCK GRANT - TREATMENT	26,905.22	-	-	26,905.22
- Please Select -	-	-	-	-
21. OTHERS	-	-	-	-
22. TOTAL FUNDING	\$ 103,785.22	\$ -	\$ -	\$ 103,785.22

SECTION 2.3.: ABILITY TO PAY DETERMINATION

☐ YES☐ NO

SECTION 2.4: COORDINATION OF BENEFITS

☐ YES☐ NO

SOUTHWEST MICHIGAN BEHAVIORAL HEALTH
 BERRIEN COUNTY
 ALCOHOL TAX PLAN - FY22

	Approved Budget FY 20 Oct - Sep	Approved Budget FY 21 Oct - Sep	Projected Revenue/Expense FY 21 Oct - Jul	DRAFT Budget FY 22 Oct - Sep	Estimate FY23 Oct - Sep	Estimate FY24 Oct - Sep	Estimate FY25 Oct - Sep
Revenue:							
Prior Year(s) Carryover	523,056	577,471	503,772	626,802	565,359	503,916	442,473
PA2 Revenue	375,014	375,014	366,086	366,086	366,086	366,086	366,086
Total Revenue	898,070	952,485	869,857	992,888	931,445	870,002	808,559
Expenses:							
OUTPATIENT TREATMENT SERVICES							
Abundant Life - Healthy Start	70,200	74,000	74,000	73,025	73,025	73,025	73,025
Berrien MHA - Riverwood Jail Based Asses	18,058	18,058	1,147	18,058	18,058	18,058	18,058
Berrien County - DTC	15,000	15,000	663	15,000	15,000	15,000	15,000
Berrien County - Trial courts (Intake Coord	44,755	48,610	31,661	48,280	48,280	48,280	48,280
CHC - Niles Family & Friends	5,739	5,739	-	6,545	6,545	6,545	6,545
CHC - Jail	31,697	-	-	36,421	36,421	36,421	36,421
CHC - Wellness Grp	9,328	9,328	-	11,220	11,220	11,220	11,220
CHC - Star of Hope Recovery House	37,730	37,730	35,585	40,000	40,000	40,000	40,000
Sacred Heart	73,834	74,569	-	78,979	78,979	78,979	78,979
PREVENTION SERVICES	110,000	100,000	100,000	100,000	100,000	100,000	100,000
Total Expenses	416,340	383,034	243,055	427,529	427,529	427,529	427,529
Total Carryover	481,730	569,451	626,802	565,359	503,916	442,473	381,030

Note(s)

Berrien

Confidential

9/8/2021

Berrien County FY2022 Proposals			
Agency	Program/Service	Description	Amount
Abundant Life	Jail	This program provides gender based Substance Use Disorder programming to incarcerated women and men in the Berrien County Jail. The program aims to reduce substance use and improve functioning of participants during incarceration and post-release. Programming is focused on SUD education, community based resources, recovery coaching and post-release assistance.	\$ 73,025.00
Berrien County Health Dept	Prevention	Local match dollars required for prevention services	\$ 100,000.00
Berrien County Trial Court	Drug Treatment Court	<p>Drug testing and breathalyzer testing are a critical component of DTC operations which helps keep participants sober during the 12-18 month program. The cost of this testing represents a significant barrier to the continued operation of the program, especially since important elements of that testing (specifically confirmation of positive results) cannot be paid using state funds.</p> <p>The use of PA2 funds to offset testing costs will allow an increased percentage of other grant awards to be used to pay for treatment or other services which cannot be covered using PA2, Block Grant or Medicaid funding.</p>	\$ 15,000.00
Berrien County Trial Court	Intake Coordinator	A comprehensive biopsychosocial assessment will be performed on all individuals needing substance use disorder treatment, prior to sentencing. This type of comprehensive assessment will assist in making better treatment recommendations to avoid the need for a duplicative assessment to be performed and charged to an individual prior to beginning treatment.	\$ 48,280.00
Community Healing Center	Friends and Family	Friends and Family is a peer-led group that allows recoverees and their families to learn about the disease of addiction. This two-hour class includes multimedia presentations, group discussion, and provides attendees with an information packet that follows the instruction and provides additional resources to be utilized following the class.	\$ 6,545.00
Community Healing Center	Wellness Group	The Recovery Life Group is based on the Stages of Change and its purpose is to assist persons in the maintenance phase. Its focus will be for persons who have established recovery either through a treatment program or other method of recovery. This group will be once a month for 3 hours. The facilitators are peer support specialists who are also in recovery. This is a county wide program and referrals from other agencies are accepted. The age requirement is 18 years and older.	\$ 11,220.00

Berrien County FY2022 Proposals			
Agency	Program/Service	Description	Amount
Community Healing Center	Co-Occurring Jail Treatment	The jail program provides groups, case management, individual sessions, and recovery coaching for men and women who suffer from addiction and are incarcerated. The men's group meets on Wednesdays and the women's group meets on Thursdays. The groups are facilitated by a therapist and a certified peer recovery coach. The evidence-based program used is the Matrix Model. The inmates can participate in programming for the length of their incarceration if they choose. The goal of the program is to assist the person in preparing for recovery once they are released from jail.	\$ 36,421.00
Community Healing Center	Recovery Housing - Star of Hope	This program is specifically designed to help women with chemical dependency and to help guide them in changing their behaviors by engaging with them in person centered planning and by building healthy relationships. Each woman will be provided with an individualized plan for living a balanced life with successful recovery. During this program the women develop independence and increased self-awareness. They learn how to overcome life's diversities and how to cope in healthy ways to current life stressors. While staying at Star of Hope each woman will learn how to regain control of their lives, repair relationships that have been damaged by substance use, and in many cases, regain custody of their children.	\$ 40,000.00
Riverwood	Jail Assessments	Alcohol and other drug use are commonly found among individuals with a history of criminal conduct. Research and various surveys show that from 50% to 80% of offenders have a history of problems with alcohol and other drug use and substance abuse. Timely assessment of substance use disorders while individuals are incarcerated can help with more efficient and effective aftercare planning once the individual is released from jail. Riverwood will provide biopsychosocial assessments to evaluate and assess possible substance use disorder and co-occurring disorders	\$ 18,058.00

Berrien County FY2022 Proposals			
Agency	Program/Service	Description	Amount
Sacred Heart	Juvenile Home Services	The target population for this grant is youth detained by Berrien County Juvenile Center (BCJC) with a history of substance abuse and/or dependence, along with their families. Substance abuse treatment services for youth in the BCJC will be provided by an appropriately credentialed counselor from Harbortown Treatment Center (HTC). The HTC counselor will conduct substance abuse assessments to develop a treatment plan to address interventions needed for the youth. Treatment services provided to qualifying youth in the BCJC under this agreement may include: substance use disorder assessments, individual therapy, group therapy, family counseling, psycho-educational groups.	\$ 78,979.00

Estimated PA2 Revenue	\$	366,086.00
Proposed PA2 Expenses	\$	427,528.00
Difference (Carryforward Impact)	\$	(61,442.00)

**SOUTHWEST MICHIGAN BEHAVIORAL HEALTH
PROGRAM BUDGET SUMMARY**

POPULATION(S): ☐ MIA ☐ SED ☐ DDA ☐ DDC ☐ SA

PROGRAM:		PROGRAM	CFDA	DATE PREPARED:
FRESH START		PUBLIC ACT 2 - PA2	N/A	7/1/2021
		- Please Select -	#N/A	BUDGET PERIOD:
		- Please Select -	#N/A	From: 10/1/2021
CONTRACTOR NAME:				To: 9/30/2022
Abundant Life Ministries				
MAILING ADDRESS (Number and Street):		BUDGET AGREEMENT:		
693 Columbus Ave		<input checked="" type="checkbox"/> ORIGINAL <input type="checkbox"/> AMENDMENT		
CITY:	STATE:	ZIP CODE:	AMENDMENT NO:	FEDERAL TAX ID:
Benton Harbor	Mi	49022		20-1821841

EXPENDITURE CATEGORY	FRESH START	0	0	TOTAL BUDGET
1. SALARIES AND WAGES	-	-	-	-
2. FRINGE BENEFITS	-	-	-	-
3. TRAVEL	3,200.00	-	-	3,200.00
4. SUPPLIES AND MATERIALS	4,800.00	-	-	4,800.00
5. CONTRACTUAL	30,000.00	-	-	30,000.00
6. EQUIPMENT	-	-	-	-
7. UTILITIES	-	-	-	-
8. INSURANCE	-	-	-	-
9. REPAIRS AND MAINTENANCE	-	-	-	-
10. RENTAL/ LEASE	9,600.00	-	-	9,600.00
11. OTHER EXPENSES	25,425.00	-	-	25,425.00
12. TOTAL DIRECT EXPENDITURES (Sum of Lines 1-11)	\$ 73,025.00	\$ -	\$ -	\$ 73,025.00
13. INDIRECT COSTS Rate %	-	-	-	-
14. TOTAL EXPENDITURES FUNDED (Sum of Lines 12-13)	\$ 73,025.00	\$ -	\$ -	\$ 73,025.00
SOURCE OF FUNDS				
15. FEES AND COLLECTIONS	-	-	-	-
16. SWMBH	-	-	-	-
17. LOCAL/MATCH	-	-	-	-
18.- 20. SWMBH FUNDING SOURCE	-	-	-	-
PUBLIC ACT 2 - PA2	73,025.00	-	-	73,025.00
- Please Select -	-	-	-	-
- Please Select -	-	-	-	-
21. OTHERS	-	-	-	-
22. TOTAL FUNDING	\$ 73,025.00	\$ -	\$ -	\$ 73,025.00

SECTION 2.3.: ABILITY TO PAY DETERMINATION

☐ YES☒ NO

SECTION 2.4: COORDINATION OF BENEFITS

☐ YES☒ NO

**SOUTHWEST MICHIGAN BEHAVIORAL HEALTH
PROGRAM BUDGET SUMMARY**

POPULATION(S):

☐ MIA☐ SED☐ DDA☐ DDC☒ SA

PROGRAM:		PROGRAM	CFDA	DATE PREPARED:
Public Health Promotion & Prevention Services		STATE'S OPIOID RES	93.788	6/22/2021
		PUBLIC ACT 2 - PA2	N/A	BUDGET PERIOD:
		COMMUNITY BLOCK G	93.959	From: 10/1/2021
CONTRACTOR NAME:				To: 9/30/2022
Berrien County Health Department		BUDGET AGREEMENT:		
MAILING ADDRESS (Number and Street):		<input checked="" type="checkbox"/> ORIGINAL <input type="checkbox"/> AMENDMENT		
2149 East Napier				
CITY:	STATE:	ZIP CODE:	AMENDMENT NO:	FEDERAL TAX ID:
Benton Harbor	MI	49023		38-60000191

EXPENDITURE CATEGORY	Public Health Promotion &	SOR 2 Public Health PPS	0	TOTAL BUDGET
1. SALARIES AND WAGES	181,360.86	25,062.66	-	206,423.52
2. FRINGE BENEFITS	94,307.65	13,032.58	-	107,340.23
3. TRAVEL	-	-	-	-
4. SUPPLIES AND MATERIALS	-	-	-	-
5. CONTRACTUAL	-	-	-	-
6. EQUIPMENT	-	-	-	-
7. UTILITIES	-	-	-	-
8. INSURANCE	-	-	-	-
9. REPAIRS AND MAINTENANCE	-	-	-	-
10. RENTAL/ LEASE	-	-	-	-
11. OTHER EXPENSES	63,803.90	-	-	63,803.90
12. TOTAL DIRECT EXPENDITURES (Sum of Lines 1-11)	\$ 339,472.41	\$ 38,095.24	\$ -	\$ 377,567.65
13. INDIRECT COSTS Rate %	16,973.62	1,904.76	-	18,878.38
14. TOTAL EXPENDITURES FUNDED (Sum of Lines 12-13)	\$ 356,446.03	\$ 40,000.00	\$ -	\$ 396,446.03
SOURCE OF FUNDS				
15. FEES AND COLLECTIONS	-	-	-	-
16. SWMBH	-	-	-	-
17. LOCAL/MATCH	-	-	-	-
18.- 20. SWMBH FUNDING SOURCE	-	-	-	-
STATE'S OPIOID RESPONSE - SOR 2	-	40,000.00	-	40,000.00
PUBLIC ACT 2 - PA2	100,000.00	-	-	100,000.00
COMMUNITY BLOCK GRANT - PREVENTION	256,346.07	-	-	256,346.07
21. OTHERS	-	-	-	-
22. TOTAL FUNDING	\$ 356,346.07	\$ 40,000.00	\$ -	\$ 396,346.07

SECTION 2.3.: ABILITY TO PAY DETERMINATION

☐ YES☐ NO

SECTION 2.4: COORDINATION OF BENEFITS

☐ YES☐ NO

**SOUTHWEST MICHIGAN BEHAVIORAL HEALTH
PROGRAM BUDGET SUMMARY**

POPULATION(S): ☐ MIA ☐ SED ☐ DDA ☐ DDC ☒ SA

PROGRAM:		PROGRAM	CFDA	DATE PREPARED:
Berrien County Treatment Court Programs		PUBLIC ACT 2 - PA2	N/A	6/21/2021
		- Please Select -	#N/A	BUDGET PERIOD:
		- Please Select -	#N/A	From: 10/1/2021
CONTRACTOR NAME:				To: 9/30/2022
County of Berrien				
MAILING ADDRESS (Number and Street):		BUDGET AGREEMENT:		
701 Main St		<input checked="" type="checkbox"/> ORIGINAL <input type="checkbox"/> AMENDMENT		
CITY:	STATE:	ZIP CODE:	AMENDMENT NO:	FEDERAL TAX ID:
Saint Joseph	MI	49085		38-6000191

EXPENDITURE CATEGORY	Berrien County Treatment Court	0	0	TOTAL BUDGET
1. SALARIES AND WAGES	-	-	-	-
2. FRINGE BENEFITS	-	-	-	-
3. TRAVEL	-	-	-	-
4. SUPPLIES AND MATERIALS	5,600.00	-	-	5,600.00
5. CONTRACTUAL	9,400.00	-	-	9,400.00
6. EQUIPMENT	-	-	-	-
7. UTILITIES	-	-	-	-
8. INSURANCE	-	-	-	-
9. REPAIRS AND MAINTENANCE	-	-	-	-
10. RENTAL/ LEASE	-	-	-	-
11. OTHER EXPENSES	-	-	-	-
12. TOTAL DIRECT EXPENDITURES (Sum of Lines 1-11)	\$ 15,000.00	\$ -	\$ -	\$ 15,000.00
13. INDIRECT COSTS Rate %	-	-	-	-
14. TOTAL EXPENDITURES FUNDED (Sum of Lines 12-13)	\$ 15,000.00	\$ -	\$ -	\$ 15,000.00
SOURCE OF FUNDS				
15. FEES AND COLLECTIONS	-	-	-	-
16. SWMBH	-	-	-	-
17. LOCAL/MATCH	-	-	-	-
18.- 20. SWMBH FUNDING SOURCE	-	-	-	-
PUBLIC ACT 2 - PA2	15,000.00	-	-	15,000.00
- Please Select -	-	-	-	-
- Please Select -	-	-	-	-
21. OTHERS	-	-	-	-
22. TOTAL FUNDING	\$ 15,000.00	\$ -	\$ -	\$ 15,000.00

SECTION 2.3.: ABILITY TO PAY DETERMINATION ☐ YES ☐ NO

SECTION 2.4.: COORDINATION OF BENEFITS ☐ YES ☐ NO

**SOUTHWEST MICHIGAN BEHAVIORAL HEALTH
PROGRAM BUDGET SUMMARY**

POPULATION(S):

☐ MIA☐ SED☐ DDA☐ DDC☒ SA

PROGRAM:		PROGRAM	CFDA	DATE PREPARED:
Substance Use Disorder Intake/Assessment Coordinator		PUBLIC ACT 2 - PA2	N/A	6/30/2021
		- Please Select -	#N/A	BUDGET PERIOD:
		- Please Select -	#N/A	From: 10/1/2021
CONTRACTOR NAME:				To: 9/30/2022
County of Berrien				
MAILING ADDRESS (Number and Street):		BUDGET AGREEMENT:		
712 Main Street		<input checked="" type="checkbox"/> ORIGINAL <input type="checkbox"/> AMENDMENT		
CITY:	STATE:	ZIP CODE:	AMENDMENT NO:	FEDERAL TAX ID:
St. Joseph	MI	49085		38-60000191

EXPENDITURE CATEGORY	Substance Use Disorder	0	0	TOTAL BUDGET
1. SALARIES AND WAGES	57,760.56	-	-	57,760.56
2. FRINGE BENEFITS	33,657.92	-	-	33,657.92
3. TRAVEL	800.00	-	-	800.00
4. SUPPLIES AND MATERIALS	2,342.00	-	-	2,342.00
5. CONTRACTUAL	-	-	-	-
6. EQUIPMENT	1,000.00	-	-	1,000.00
7. UTILITIES	-	-	-	-
8. INSURANCE	-	-	-	-
9. REPAIRS AND MAINTENANCE	-	-	-	-
10. RENTAL/ LEASE	-	-	-	-
11. OTHER EXPENSES	1,000.00	-	-	1,000.00
12. TOTAL DIRECT EXPENDITURES (Sum of Lines 1-11)	\$ 96,560.48	\$ -	\$ -	\$ 96,560.48
13. INDIRECT COSTS Rate %	-	-	-	-
14. TOTAL EXPENDITURES FUNDED (Sum of Lines 12-13)	\$ 96,560.48	\$ -	\$ -	\$ 96,560.48
SOURCE OF FUNDS				
15. FEES AND COLLECTIONS	-	-	-	-
16. SWMBH	-	-	-	-
17. LOCAL/MATCH	48,280.24	-	-	48,280.24
18.- 20. SWMBH FUNDING SOURCE	-	-	-	-
PUBLIC ACT 2 - PA2	48,280.24	-	-	48,280.24
- Please Select -	-	-	-	-
- Please Select -	-	-	-	-
21. OTHERS	-	-	-	-
22. TOTAL FUNDING	\$ 96,560.48	\$ -	\$ -	\$ 96,560.48

SECTION 2.3.: ABILITY TO PAY DETERMINATION

☐ YES☐ NO

SECTION 2.4: COORDINATION OF BENEFITS

☐ YES☐ NO

**SOUTHWEST MICHIGAN BEHAVIORAL HEALTH
PROGRAM BUDGET SUMMARY**

POPULATION(S): ☐ MIA ☐ SED ☐ DDA ☐ DDC ☒ SA

PROGRAM:		PROGRAM	CFDA	DATE PREPARED:
Berrien Family and Friends		PUBLIC ACT 2 - PA2	N/A	7/8/2021
		- Please Select -	#N/A	BUDGET PERIOD:
		- Please Select -	#N/A	From: 10/1/2021
CONTRACTOR NAME:		To: 9/30/2022		
Community Healing Centers				
MAILING ADDRESS (Number and Street):		BUDGET AGREEMENT:		
2615 Stadium		<input checked="" type="checkbox"/> ORIGINAL <input type="checkbox"/> AMENDMENT		
CITY:	STATE:	ZIP CODE:	AMENDMENT NO:	FEDERAL TAX ID:
Kalamazoo	MI	49008		381961500

EXPENDITURE CATEGORY	Berrien Family and Friends	0	0	TOTAL BUDGET
1. SALARIES AND WAGES	2,500.00	-	-	2,500.00
2. FRINGE BENEFITS	550.00	-	-	550.00
3. TRAVEL	250.00	-	-	250.00
4. SUPPLIES AND MATERIALS	1,650.00	-	-	1,650.00
5. CONTRACTUAL	-	-	-	-
6. EQUIPMENT	-	-	-	-
7. UTILITIES	-	-	-	-
8. INSURANCE	100.00	-	-	100.00
9. REPAIRS AND MAINTENANCE	-	-	-	-
10. RENTAL/ LEASE	-	-	-	-
11. OTHER EXPENSES	900.00	-	-	900.00
12. TOTAL DIRECT EXPENDITURES (Sum of Lines 1-11)	\$ 5,950.00	\$ -	\$ -	\$ 5,950.00
13. INDIRECT COSTS Rate %	595.00	-	-	595.00
14. TOTAL EXPENDITURES FUNDED (Sum of Lines 12-13)	\$ 6,545.00	\$ -	\$ -	\$ 6,545.00
SOURCE OF FUNDS				
15. FEES AND COLLECTIONS	-	-	-	-
16. SWMBH	-	-	-	-
17. LOCAL/MATCH	-	-	-	-
18.- 20. SWMBH FUNDING SOURCE	-	-	-	-
PUBLIC ACT 2 - PA2	6,545.00	-	-	6,545.00
- Please Select -	-	-	-	-
- Please Select -	-	-	-	-
21. OTHERS	-	-	-	-
22. TOTAL FUNDING	\$ 6,545.00	\$ -	\$ -	\$ 6,545.00

SECTION 2.3.: ABILITY TO PAY DETERMINATION

☐ YES

☐ NO

SECTION 2.4: COORDINATION OF BENEFITS

☐ YES

☐ NO

**SOUTHWEST MICHIGAN BEHAVIORAL HEALTH
PROGRAM BUDGET SUMMARY**

POPULATION(S):

☐ MIA☐ SED☐ DDA☐ DDC☒ SA

PROGRAM:		PROGRAM	CFDA	DATE PREPARED:
Berrien Wellness Group		PUBLIC ACT 2 - PA2	N/A	7/8/2021
		- Please Select -	#N/A	BUDGET PERIOD:
		- Please Select -	#N/A	From: 10/1/2021
CONTRACTOR NAME:				
Community Healing Centers		To: 9/30/2022		
MAILING ADDRESS (Number and Street):		BUDGET AGREEMENT:		
2615 Stadium		<input checked="" type="checkbox"/> ORIGINAL <input type="checkbox"/> AMENDMENT		
CITY:	STATE:	ZIP CODE:	AMENDMENT NO:	
Kalamazoo	MI	49008	FEDERAL TAX ID:	
			381961500	

EXPENDITURE CATEGORY	Berrien Wellness Group	0	0	TOTAL BUDGET
1. SALARIES AND WAGES	5,000.00	-	-	5,000.00
2. FRINGE BENEFITS	1,100.00	-	-	1,100.00
3. TRAVEL	500.00	-	-	500.00
4. SUPPLIES AND MATERIALS	2,500.00	-	-	2,500.00
5. CONTRACTUAL	-	-	-	-
6. EQUIPMENT	-	-	-	-
7. UTILITIES	-	-	-	-
8. INSURANCE	100.00	-	-	100.00
9. REPAIRS AND MAINTENANCE	-	-	-	-
10. RENTAL/ LEASE	-	-	-	-
11. OTHER EXPENSES	1,000.00	-	-	1,000.00
12. TOTAL DIRECT EXPENDITURES (Sum of Lines 1-11)	\$ 10,200.00	\$ -	\$ -	\$ 10,200.00
13. INDIRECT COSTS Rate %	1,020.00	-	-	1,020.00
14. TOTAL EXPENDITURES FUNDED (Sum of Lines 12-13)	\$ 11,220.00	\$ -	\$ -	\$ 11,220.00
SOURCE OF FUNDS				
15. FEES AND COLLECTIONS	-	-	-	-
16. SWMBH	-	-	-	-
17. LOCAL/MATCH	-	-	-	-
18.- 20. SWMBH FUNDING SOURCE	-	-	-	-
PUBLIC ACT 2 - PA2	11,220.00	-	-	11,220.00
- Please Select -	-	-	-	-
- Please Select -	-	-	-	-
21. OTHERS	-	-	-	-
22. TOTAL FUNDING	\$ 11,220.00	\$ -	\$ -	\$ 11,220.00

SECTION 2.3.: ABILITY TO PAY DETERMINATION

☐ YES☐ NO

SECTION 2.4: COORDINATION OF BENEFITS

☐ YES☐ NO

**SOUTHWEST MICHIGAN BEHAVIORAL HEALTH
PROGRAM BUDGET SUMMARY**

POPULATION(S): ☐ MIA ☐ SED ☐ DDA ☐ DDC ☒ SA

PROGRAM:		PROGRAM	CFDA	DATE PREPARED:
Berrien Jail Services		PUBLIC ACT 2 - PA2	N/A	7/8/2021
		- Please Select -	#N/A	BUDGET PERIOD:
		- Please Select -	#N/A	From: 10/1/2021
CONTRACTOR NAME:		To: 9/30/2022		
Community Healing Centers				
MAILING ADDRESS (Number and Street):		BUDGET AGREEMENT:		
2615 Stadium		<input checked="" type="checkbox"/> ORIGINAL <input type="checkbox"/> AMENDMENT		
CITY:	STATE:	ZIP CODE:	AMENDMENT NO:	FEDERAL TAX ID:
Kalamazoo	MI	49008		381961500

EXPENDITURE CATEGORY	Berrien Jail Services	0	0	TOTAL BUDGET
1. SALARIES AND WAGES	23,000.00	-	-	23,000.00
2. FRINGE BENEFITS	5,060.00	-	-	5,060.00
3. TRAVEL	3,500.00	-	-	3,500.00
4. SUPPLIES AND MATERIALS	600.00	-	-	600.00
5. CONTRACTUAL	-	-	-	-
6. EQUIPMENT	-	-	-	-
7. UTILITIES	-	-	-	-
8. INSURANCE	200.00	-	-	200.00
9. REPAIRS AND MAINTENANCE	-	-	-	-
10. RENTAL/ LEASE	-	-	-	-
11. OTHER EXPENSES	750.00	-	-	750.00
12. TOTAL DIRECT EXPENDITURES (Sum of Lines 1-11)	\$ 33,110.00	\$ -	\$ -	\$ 33,110.00
13. INDIRECT COSTS Rate %	3,311.00	-	-	3,311.00
14. TOTAL EXPENDITURES FUNDED (Sum of Lines 12-13)	\$ 36,421.00	\$ -	\$ -	\$ 36,421.00
SOURCE OF FUNDS				
15. FEES AND COLLECTIONS	-	-	-	-
16. SWMBH	-	-	-	-
17. LOCAL/MATCH	-	-	-	-
18.- 20. SWMBH FUNDING SOURCE	-	-	-	-
PUBLIC ACT 2 - PA2	36,421.00	-	-	36,421.00
- Please Select -	-	-	-	-
- Please Select -	-	-	-	-
21. OTHERS	-	-	-	-
22. TOTAL FUNDING	\$ 36,421.00	\$ -	\$ -	\$ 36,421.00

SECTION 2.3.: ABILITY TO PAY DETERMINATION ☐ YES ☐ NO

SECTION 2.4: COORDINATION OF BENEFITS ☐ YES ☐ NO

**SOUTHWEST MICHIGAN BEHAVIORAL HEALTH
PROGRAM BUDGET SUMMARY**

POPULATION(S):

☐ MIA☐ SED☐ DDA☐ DDC☒ SA

PROGRAM:		PROGRAM	CFDA	DATE PREPARED:
Niles Recovery House - Star of Hope		PUBLIC ACT 2 - PA2	N/A	7/8/2021
		STATE'S OPIOID RES	93.788	BUDGET PERIOD:
		- Please Select -	#N/A	From: 10/1/2021
CONTRACTOR NAME:		To: 9/30/2022		
Community Healing Centers				
MAILING ADDRESS (Number and Street):		BUDGET AGREEMENT:		
2615 Stadium		<input checked="" type="checkbox"/> ORIGINAL <input type="checkbox"/> AMENDMENT		
CITY:	STATE:	ZIP CODE:	AMENDMENT NO:	FEDERAL TAX ID:
Kalamazoo	MI	49008		381961500

EXPENDITURE CATEGORY	Niles Recovery House	0	0	TOTAL BUDGET
1. SALARIES AND WAGES	35,500.00	-	-	35,500.00
2. FRINGE BENEFITS	8,875.00	-	-	8,875.00
3. TRAVEL	4,500.00	-	-	4,500.00
4. SUPPLIES AND MATERIALS	2,500.00	-	-	2,500.00
5. CONTRACTUAL	-	-	-	-
6. EQUIPMENT	-	-	-	-
7. UTILITIES	3,250.00	-	-	3,250.00
8. INSURANCE	200.00	-	-	200.00
9. REPAIRS AND MAINTENANCE	800.00	-	-	800.00
10. RENTAL/ LEASE	13,200.00	-	-	13,200.00
11. OTHER EXPENSES	1,550.00	-	-	1,550.00
12. TOTAL DIRECT EXPENDITURES (Sum of Lines 1-11)	\$ 70,375.00	\$ -	\$ -	\$ 70,375.00
13. INDIRECT COSTS Rate %	7,037.50	-	-	7,037.50
14. TOTAL EXPENDITURES FUNDED (Sum of Lines 12-13)	\$ 77,412.50	\$ -	\$ -	\$ 77,412.50
SOURCE OF FUNDS				
15. FEES AND COLLECTIONS	-	-	-	-
16. SWMBH	-	-	-	-
17. LOCAL/MATCH	-	-	-	-
18.- 20. SWMBH FUNDING SOURCE	-	-	-	-
PUBLIC ACT 2 - PA2	40,000.00	-	-	40,000.00
STATE'S OPIOID RESPONSE - SOR 2	37,412.50	-	-	37,412.50
- Please Select -	-	-	-	-
21. OTHERS	-	-	-	-
22. TOTAL FUNDING	\$ 77,412.50	\$ -	\$ -	\$ 77,412.50

SECTION 2.3.: ABILITY TO PAY DETERMINATION

☐ YES☐ NO

SECTION 2.4: COORDINATION OF BENEFITS

☐ YES☐ NO

**SOUTHWEST MICHIGAN BEHAVIORAL HEALTH
PROGRAM BUDGET SUMMARY**

POPULATION(S): ☐ MIA ☐ SED ☐ DDA ☐ DDC ☒ SA

PROGRAM:		PROGRAM	CFDA	DATE PREPARED:
Berrien MHA - Riverwood Jail Based Assessment		PUBLIC ACT 2 - PA2	N/A	7/16/2021
		- Please Select -	#N/A	BUDGET PERIOD:
		- Please Select -	#N/A	From: 10/1/2021
CONTRACTOR NAME:				To: 9/30/2022
BERRIEN MENTAL HEALTH AUTHORITY				
MAILING ADDRESS (Number and Street):		BUDGET AGREEMENT:		
PO BOX 547		<input checked="" type="checkbox"/> ORIGINAL <input type="checkbox"/> AMENDMENT		
CITY:	STATE:	ZIP CODE:	AMENDMENT NO:	FEDERAL TAX ID:
BENTON HARBOR	MI	49023-0547		38-3381605

EXPENDITURE CATEGORY	Berrien MHA - Riverwood Jail Based	0	0	TOTAL BUDGET
1. SALARIES AND WAGES	-	-	-	-
2. FRINGE BENEFITS	-	-	-	-
3. TRAVEL	-	-	-	-
4. SUPPLIES AND MATERIALS	-	-	-	-
5. CONTRACTUAL	-	-	-	-
6. EQUIPMENT	-	-	-	-
7. UTILITIES	-	-	-	-
8. INSURANCE	-	-	-	-
9. REPAIRS AND MAINTENANCE	-	-	-	-
10. RENTAL/ LEASE	-	-	-	-
11. OTHER EXPENSES	16,416.00	-	-	16,416.00
12. TOTAL DIRECT EXPENDITURES (Sum of Lines 1-11)	\$ 16,416.00	\$ -	\$ -	\$ 16,416.00
13. INDIRECT COSTS Rate %	1,641.60	-	-	1,641.60
14. TOTAL EXPENDITURES FUNDED (Sum of Lines 12-13)	\$ 18,057.60	\$ -	\$ -	\$ 18,057.60
SOURCE OF FUNDS				
15. FEES AND COLLECTIONS	-	-	-	-
16. SWMBH	-	-	-	-
17. LOCAL/MATCH	-	-	-	-
18.- 20. SWMBH FUNDING SOURCE	-	-	-	-
PUBLIC ACT 2 - PA2	18,057.60	-	-	18,057.60
- Please Select -	-	-	-	-
- Please Select -	-	-	-	-
21. OTHERS	-	-	-	-
22. TOTAL FUNDING	\$ 18,057.60	\$ -	\$ -	\$ 18,057.60

SECTION 2.3.: ABILITY TO PAY DETERMINATION

☐ YES☒ NO

SECTION 2.4: COORDINATION OF BENEFITS

☐ YES☒ NO

**SOUTHWEST MICHIGAN BEHAVIORAL HEALTH
PROGRAM BUDGET SUMMARY**

POPULATION(S):

☐ MIA☐ SED☐ DDA☐ DDC☐ SA

PROGRAM:		PROGRAM	CFDA	DATE PREPARED:
Juvenile SUD Services		PUBLIC ACT 2 - PA2	N/A	6/25/2021
		- Please Select -	#N/A	BUDGET PERIOD:
		- Please Select -	#N/A	From: 10/1/2021
CONTRACTOR NAME:				To: 9/30/2022
Sacred Heart Rehabilitation Center, Inc.				
MAILING ADDRESS (Number and Street):		BUDGET AGREEMENT:		
400 Stoddard Rd		<input checked="" type="checkbox"/> ORIGINAL <input type="checkbox"/> AMENDMENT		
CITY:	STATE:	ZIP CODE:	AMENDMENT NO:	
Richmond	MI	48062	FEDERAL TAX ID:	
			38-1880385	

EXPENDITURE CATEGORY	Juvenile SUD Services	0	0	TOTAL BUDGET
1. SALARIES AND WAGES	57,847.00	-	-	57,847.00
2. FRINGE BENEFITS	14,461.75	-	-	14,461.75
3. TRAVEL	1,500.00	-	-	1,500.00
4. SUPPLIES AND MATERIALS	700.00	-	-	700.00
5. CONTRACTUAL	-	-	-	-
6. EQUIPMENT	-	-	-	-
7. UTILITIES	-	-	-	-
8. INSURANCE	-	-	-	-
9. REPAIRS AND MAINTENANCE	-	-	-	-
10. RENTAL/ LEASE	-	-	-	-
11. OTHER EXPENSES	-	-	-	-
12. TOTAL DIRECT EXPENDITURES (Sum of Lines 1-11)	\$ 74,508.75	\$ -	\$ -	\$ 74,508.75
13. INDIRECT COSTS Rate %	4,470.53	-	-	4,470.53
14. TOTAL EXPENDITURES FUNDED (Sum of Lines 12-13)	\$ 78,979.28	\$ -	\$ -	\$ 78,979.28
SOURCE OF FUNDS				
15. FEES AND COLLECTIONS	-	-	-	-
16. SWMBH	-	-	-	-
17. LOCAL/MATCH	-	-	-	-
18.- 20. SWMBH FUNDING SOURCE	-	-	-	-
PUBLIC ACT 2 - PA2	78,979.28	-	-	78,979.28
- Please Select -	-	-	-	-
- Please Select -	-	-	-	-
21. OTHERS	-	-	-	-
22. TOTAL FUNDING	\$ 78,979.28	\$ -	\$ -	\$ 78,979.28

SECTION 2.3.: ABILITY TO PAY DETERMINATION

☐ YES☐ NO

SECTION 2.4: COORDINATION OF BENEFITS

☐ YES☐ NO

SOUTHWEST MICHIGAN BEHAVIORAL HEALTH
BRANCH COUNTY
ALCOHOL TAX PLAN - FY22

	Approved Budget FY 20 Oct - Sep	Approved Budget FY 21 Oct - Sep	Projected Revenue/Expense FY 21 Oct - Jul	DRAFT Budget FY 22 Oct - Sep	Estimate FY23 Oct - Sep	Estimate FY24 Oct - Sep	Estimate FY25 Oct - Sep
Revenue:							
Prior Year(s) Carryover	327,040	379,353	364,424	421,074	406,178	391,283	376,387
PA2 Revenue	65,646	65,646	65,295	65,295	65,295	65,295	65,295
Total Revenue	392,686	444,998	429,718	486,368	471,473	456,577	441,682
Expenses:							
OUTPATIENT TREATMENT SERVICES							
Jail Case Management	36,190	-	-	-	-	-	-
Jail Based Services	-	-	-	62,190	62,190	62,190	62,190
Outpatient Treatment	34,430	34,430	8,645	18,000	18,000	18,000	18,000
WSS	2,200	2,000	-	-	-	-	-
PREVENTION SERVICES							
Total Expenses	72,820	36,430	8,645	80,190	80,190	80,190	80,190
Total Carryover	319,866	408,568	421,074	406,178	391,283	376,387	361,492

Note(s)

Branch

Confidential

9/8/2021

Branch County FY2022 PA2 Proposal Summary			
Agency	Program/Service	Description	Amount
Pines Behavioral Health	Outpatient Services	Covered services include Recovery Coaching Engagement and Outreach, drug testing not covered by another funding source, court evaluations not covered by another source, and outpatient treatment not covered by another funding source.	\$ 18,000.00
Pines Behavioral Health	Jail Based Services	PA 2 would be used to cover the cost of a therapist that is able to provide up to 24 hours of service within the jail setting, which is not covered by Block Grant or Medicaid. This masters level, SUD certified clinician would assess the individual entering the jail setting and would work in tandem with the jail diversion coordinator to divert anyone necessary post-booking, as well as with the navigator who would connect them to ongoing services upon their pending release. While incarcerated, the clinician would provide an assessment, treatment whether individual or group, and crisis intervention. In addition, this clinician would provide support and education to the corrections officers on the nature of substance use disorders, and facilitate best practices that could eventually take place in the jail setting such as AOD treatment	\$ 62,190.00

Estimated PA2 Revenue	\$ 65,295.00
Proposed PA2 Expenses	\$ 80,190.00
Difference (Carryforward Impact)	\$ (14,895.00)

**SOUTHWEST MICHIGAN BEHAVIORAL HEALTH
PROGRAM BUDGET SUMMARY**

POPULATION(S):

☐ MIA☐ SED☐ DDA☐ DDC☒ SA

PROGRAM:		PROGRAM	CFDA	DATE PREPARED:
Pines Behavioral Health Outpatient SUD Services		PUBLIC ACT 2 - PA2	N/A	7/1/2021
		- Please Select -	#N/A	BUDGET PERIOD:
		- Please Select -	#N/A	From: 10/1/2021
CONTRACTOR NAME:				To: 9/30/2022
MAILING ADDRESS (Number and Street):		BUDGET AGREEMENT:		
200 Vista Drive		<input checked="" type="checkbox"/> ORIGINAL <input type="checkbox"/> AMENDMENT		
CITY:	STATE:	ZIP CODE:	AMENDMENT NO:	FEDERAL TAX ID:
Coldwater	MI	49036		383622335

EXPENDITURE CATEGORY	Pines Behavioral Health	0	0	TOTAL BUDGET
1. SALARIES AND WAGES	-	-	-	-
2. FRINGE BENEFITS	-	-	-	-
3. TRAVEL	-	-	-	-
4. SUPPLIES AND MATERIALS	-	-	-	-
5. CONTRACTUAL	-	-	-	-
6. EQUIPMENT	-	-	-	-
7. UTILITIES	-	-	-	-
8. INSURANCE	-	-	-	-
9. REPAIRS AND MAINTENANCE	-	-	-	-
10. RENTAL/ LEASE	-	-	-	-
11. OTHER EXPENSES	18,000.00	-	-	18,000.00
12. TOTAL DIRECT EXPENDITURES (Sum of Lines 1-11)	\$ 18,000.00	\$ -	\$ -	\$ 18,000.00
13. INDIRECT COSTS Rate %	-	-	-	-
14. TOTAL EXPENDITURES FUNDED (Sum of Lines 12-13)	\$ 18,000.00	\$ -	\$ -	\$ 18,000.00
SOURCE OF FUNDS				
15. FEES AND COLLECTIONS	-	-	-	-
16. SWMBH	-	-	-	-
17. LOCAL/MATCH	-	-	-	-
18.- 20. SWMBH FUNDING SOURCE	-	-	-	-
PUBLIC ACT 2 - PA2	18,000.00	-	-	18,000.00
- Please Select -	-	-	-	-
- Please Select -	-	-	-	-
21. OTHERS	-	-	-	-
22. TOTAL FUNDING	\$ 18,000.00	\$ -	\$ -	\$ 18,000.00

SECTION 2.3.: ABILITY TO PAY DETERMINATION

☐ YES☒ NO

SECTION 2.4: COORDINATION OF BENEFITS

☐ YES☒ NO

**SOUTHWEST MICHIGAN BEHAVIORAL HEALTH
PROGRAM BUDGET SUMMARY**

POPULATION(S): ☐ MIA ☐ SED ☐ DDA ☐ DDC ☒ SA

PROGRAM:		PROGRAM	CFDA	DATE PREPARED:
Pines Behavioral Health Outpatient SUD Services		PUBLIC ACT 2 - PA2	N/A	7/1/2021
		- Please Select -	#N/A	BUDGET PERIOD:
		- Please Select -	#N/A	From: 10/1/2021
CONTRACTOR NAME:		To: 9/30/2022		
Pines Behavioral Health SUD Services				
MAILING ADDRESS (Number and Street):		BUDGET AGREEMENT:		
200 Vista Drive		<input checked="" type="checkbox"/> ORIGINAL <input type="checkbox"/> AMENDMENT		
CITY:	STATE:	ZIP CODE:	AMENDMENT NO:	FEDERAL TAX ID:
Coldwater	MI	49036		383622335

EXPENDITURE CATEGORY	Pines Behavioral Health Jail Based	0	0	TOTAL BUDGET
1. SALARIES AND WAGES	37,440.00	-	-	37,440.00
2. FRINGE BENEFITS	17,596.80	-	-	17,596.80
3. TRAVEL	1,000.00	-	-	1,000.00
4. SUPPLIES AND MATERIALS	-	-	-	-
5. CONTRACTUAL	-	-	-	-
6. EQUIPMENT	-	-	-	-
7. UTILITIES	-	-	-	-
8. INSURANCE	-	-	-	-
9. REPAIRS AND MAINTENANCE	-	-	-	-
10. RENTAL/ LEASE	-	-	-	-
11. OTHER EXPENSES	500.00	-	-	500.00
12. TOTAL DIRECT EXPENDITURES (Sum of Lines 1-11)	\$ 56,536.80	\$ -	\$ -	\$ 56,536.80
13. INDIRECT COSTS Rate %	5,653.68	-	-	5,653.68
14. TOTAL EXPENDITURES FUNDED (Sum of Lines 12-13)	\$ 62,190.48	\$ -	\$ -	\$ 62,190.48
SOURCE OF FUNDS				
15. FEES AND COLLECTIONS	-	-	-	-
16. SWMBH	-	-	-	-
17. LOCAL/MATCH	-	-	-	-
18.- 20. SWMBH FUNDING SOURCE	-	-	-	-
PUBLIC ACT 2 - PA2	62,190.48	-	-	62,190.48
- Please Select -	-	-	-	-
- Please Select -	-	-	-	-
21. OTHERS	-	-	-	-
22. TOTAL FUNDING	\$ 62,190.48	\$ -	\$ -	\$ 62,190.48

SECTION 2.3.: ABILITY TO PAY DETERMINATION

☐ YES

☒ NO

SECTION 2.4: COORDINATION OF BENEFITS

☐ YES

☒ NO

SOUTHWEST MICHIGAN BEHAVIORAL HEALTH
CALHOUN COUNTY
ALCOHOL TAX PLAN - FY22

	Approved Budget FY 20 Oct - Sep	Approved Budget FY 21 Oct - Sep	Projected Revenue/Expense FY 21 Oct - Jul	DRAFT Budget FY 22 Oct - Sep	Estimate FY23 Oct - Sep	Estimate FY24 Oct - Sep	Estimate FY25 Oct - Sep
Revenue:							
Prior Year(s) Carryover	422,444	346,538	357,654	314,835	469,414	290,994	112,573
PA2 Revenue	332,415	332,415	339,439	672,439	339,439	339,439	339,439
Total Revenue	754,859	678,953	697,093	987,274	808,853	630,433	452,012
Expense:							
OUTPATIENT TREATMENT SERVICES							
10th Dist Drug Sobriety Court	127,807	124,929	124,929	171,582	171,582	171,582	171,582
10th Dist Veteran's Court	6,510	6,450	5,050	6,950	6,950	6,950	6,950
37th Circuit Drug Treatment Court	168,742	175,225	175,225	232,233	232,233	232,233	232,233
Haven of Rest	40,320	37,095	37,095	37,095	37,095	37,095	37,095
MRS	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Summit Pointe - Court Liaison	-	-	-	-	-	-	-
Summit Pointe - Jail	25,000	-	-	20,000	20,000	20,000	20,000
Summit Pointe - Juvenile Home	25,000	25,000	14,959	25,000	25,000	25,000	25,000
Total Expenses	418,379	393,699	382,258	517,860	517,860	517,860	517,860
Total Carryover	336,481	285,253	314,835	469,414	290,994	112,573	(65,848)

Note(s)

PREVENTION SERVICES

Substance Abuse Council	239,120	204,574	183,244	204,574	204,574	204,574	
Substance Abuse Prevention Services	155,343	160,436	136,784	160,436	160,436	160,436	
Total Expenses	394,463	365,009	320,028	365,009	365,009	365,009	

Prevention services are funded through block grant

Notes:

Calhoun County will appropriate \$333,000 of additional funding to the fund balance for fiscal year 22
In the absence of Calhoun County's designation of future general fund appropriations to PA2 programs.
Calhoun County's PA2 expenditures will be reviewed/reduced to align with actual revenue apportionments.

Calhoun County FY2022 Proposals			
Agency	Program/Service	Description	FY22 Request
Calhoun 37th Circuit	Drug Treatment Court	Drug court case managers are the heart of the drug court program. From screening to program discharge, case managers have by far the most direct contact with program participants of any team member. Case managers are at the center of information and activities. Through the case managers screening and assessment activities, an individualized treatment plan is initiated. Case managers act as the entry and referral point for prevention and intervention services, connecting participants with appropriate services; i.e. substance abuse/mental health, life skills, MRT classes, self-help recovery support services, job readiness development, educational development, housing, parenting, anger management, etc. Working collaboratively with the courts, mental health and substance abuse treatment providers, educational institutions, employment services, health and dental providers, etc. they bring together the justice partners (i.e. judges, prosecutors, defense attorneys) and community stakeholders (i.e. treatment, schools, employers, families, social services, etc.). Request will fund 2 FTE case managers, drug testing, and participant incentives.	\$ 232,233.00
Calhoun County 10th Dist	Sobriety Court	Probation Case Managers meet face-to-face weekly, biweekly and monthly with participants depending on which program phase a participant is in at the time. Case Managers help participants navigate through program requirements, administer alcohol/drug tests, identify community resources and monitor compliance with program requirements. Case Managers participate in the bi-weekly team review meetings and update all team members on the progress, or lack thereof, of every participant. Case Managers recommend to the review committee, including the Sobriety Court Judge, that a participant either be given an incentive or sanction for their behavior. The Case Managers monitor a participant's compliance with the Court's incentive or sanction. Funding will also cover drug testing.	\$ 171,582.00

Calhoun County FY2022 Proposals			
Agency	Program/Service	Description	FY22 Request
Calhoun County 10th Dist	Veteran's Court	The purpose of Veterans Treatment Court is to divert individuals charged with certain offenses into a program that brings treatment, community supervision and judicial supervision together. Participants are individually assessed for what treatment and support services they need in order to address the substance abuse or mental health issue that brought them into the criminal justice system. Funding will assist with drug testing expenses and other needs such as transportation and incentives.	\$ 6,950.00
Haven of Rest	Mens LRP	The Haven's Men's and Women's Life Recovery Programs (The "LRP's") are ongoing substance abuse treatment ministries to the chronically addicted. These programs are conducted physically in Battle Creek, at two separate facilities equipped for the Haven's use specifically for these LRP programs. The Men's LRP has a 15 year history of creating positive change in men's lives, allowing them to rehabilitate from substance and/or alcohol abuse and reconnect with the community in positive ways. The LRP's operate with a holistic, Christian faith-based view of patient-centered care, and use evidence-based practices extensively, applied through licensed and accredited therapists. Funding will assist with funding clinical treatment staff.	\$ 37,095.00
Michigan Rehabilitation Services (MRS)	Vocational Rehabilitation	Local match to provide rehabilitation services for individuals with a substance use disorder. This agreement was developed in partnership with community substance abuse providers to enhance services for MRS customers with substance abuse disabilities. The program will provide a comprehensive and coordinated vocational rehabilitation service model to the targeted population. This will be accomplished through a team approach with MRS and local substance abuse service providers working together to enhance service delivery by providing and coordinating a full range of vocational rehabilitation services. Services will assist each identified customer served under this agreement to reach their identified employment goal.	\$ 25,000.00

Calhoun County FY2022 Proposals			
Agency	Program/Service	Description	FY22 Request
Summit Pointe	Jail Treatment Services	<p>Effective treatment provides the offender with the opportunity to make positive changes in their behavior. Treatment for the individual with the dual disorder of SUD and criminal behavior utilizes motivation enhancement strategies, cognitive behavioral approaches, and focuses on dynamic risk factors as promising targets for change. Treatment initiated with a clinical assessment and motivational enhancement activities, the treatment regimen employs cognitive behavioral approaches such as cognitive restructuring, social skill development, effective relapse prevention skills, skillful thinking training, and recidivism prevention approaches and the importance of developing community supports such as AA or NA.</p> <p>Services will include: assessment, group treatment and individual. Group therapy will utilize one of the following evidence based practices: Interactive Journaling, Motivational Enhancement, or Living in Balance.</p>	\$ 20,000.00
Summit Pointe	Juvenile Home Services	<p>Effective treatment provides the young offender with the opportunity to make positive changes in their behavior. Treatment for the individual with the dual disorder of SUD and criminal behavior utilizes motivation enhancement strategies, cognitive behavioral approaches, and focuses on dynamic risk factors as promising targets for change. Treatment initiated within this setting should include an SUD assessment, short-term interventions and linking to community resources for ongoing treatment and monitoring. Services will include: assessment, group treatment, individual discharge planning and referral to community resources. Group therapy will utilize one of the following evidence based practices: MET/CBT5, Family Support Network, or Seeking Safety.</p>	\$ 25,000.00

Estimated PA2 Revenue ***	\$ 672,439.00
Proposed PA2 Expenses	\$ 517,860.00
Difference (Carryforward Impact)	\$ 154,579.00

** includes \$333,000 additional county appropriation from the Calhoun County general fund

**SOUTHWEST MICHIGAN BEHAVIORAL HEALTH
PROGRAM BUDGET SUMMARY**

POPULATION(S):

☐ MIA☐ SED☐ DDA☐ DDC☐ SA

PROGRAM:		PROGRAM	CFDA	DATE PREPARED:
Calhoun County Drug Treatment Court		PUBLIC ACT 2 - PA2	N/A	7/1/2021
		- Please Select -	#N/A	BUDGET PERIOD:
		- Please Select -	#N/A	From: 10/1/2021
CONTRACTOR NAME:				To: 9/30/2022
37th Judicial Circuit Court				
MAILING ADDRESS (Number and Street):		BUDGET AGREEMENT:		
161 E. Michigan Ave.		<input checked="" type="checkbox"/> ORIGINAL <input type="checkbox"/> AMENDMENT		
CITY:	STATE:	ZIP CODE:	AMENDMENT NO:	FEDERAL TAX ID:
Battle Creek	MI	49014		38-6004358

EXPENDITURE CATEGORY	Calhoun County Drug Treatment Court	N/A	N/A	TOTAL BUDGET
1. SALARIES AND WAGES	115,507.00	-	-	115,507.00
2. FRINGE BENEFITS	33,725.73	-	-	33,725.73
3. TRAVEL	-	-	-	-
4. SUPPLIES AND MATERIALS	3,000.00	-	-	3,000.00
5. CONTRACTUAL	80,000.00	-	-	80,000.00
6. EQUIPMENT	-	-	-	-
7. UTILITIES	-	-	-	-
8. INSURANCE	-	-	-	-
9. REPAIRS AND MAINTENANCE	-	-	-	-
10. RENTAL/ LEASE	-	-	-	-
11. OTHER EXPENSES	-	-	-	-
12. TOTAL DIRECT EXPENDITURES (Sum of Lines 1-11)	\$ 232,232.73	\$ -	\$ -	\$ 232,232.73
13. INDIRECT COSTS Rate %	-	-	-	-
14. TOTAL EXPENDITURES FUNDED (Sum of Lines 12-13)	\$ 232,232.73	\$ -	\$ -	\$ 232,232.73
SOURCE OF FUNDS				
15. FEES AND COLLECTIONS	-	-	-	-
16. SWMBH	-	-	-	-
17. LOCAL/MATCH	-	-	-	-
18.- 20. SWMBH FUNDING SOURCE	-	-	-	-
PUBLIC ACT 2 - PA2	232,232.73	-	-	232,232.73
- Please Select -	-	-	-	-
- Please Select -	-	-	-	-
21. OTHERS	-	-	-	-
22. TOTAL FUNDING	\$ 232,232.73	\$ -	\$ -	\$ 232,232.73

SECTION 2.3.: ABILITY TO PAY DETERMINATION

☐ YES☒ NO

SECTION 2.4.: COORDINATION OF BENEFITS

☐ YES☒ NO

**SOUTHWEST MICHIGAN BEHAVIORAL HEALTH
PROGRAM BUDGET SUMMARY**

POPULATION(S): ☐ MIA ☐ SED ☐ DDA ☐ DDC ☒ SA

PROGRAM:		PROGRAM	CFDA	DATE PREPARED:
10th District Sobriety Treatment Court		- Please Select -	#N/A	7/14/2021
		PUBLIC ACT 2 - PA2	N/A	BUDGET PERIOD:
		- Please Select -	#N/A	From: 10/1/2021
CONTRACTOR NAME:				To: 9/30/2022
10th District Sobriety Treatment Court				
MAILING ADDRESS (Number and Street):		BUDGET AGREEMENT:		<input type="checkbox"/> AMENDMENT
161 E. Michigan Ave.		<input checked="" type="checkbox"/> ORIGINAL		
CITY:	STATE:	ZIP CODE:	AMENDMENT NO:	FEDERAL TAX ID:
Battle Creek	MI	49014		38-6004358

EXPENDITURE CATEGORY	10th District Sobriety Treatment Court	0	0	TOTAL BUDGET
1. SALARIES AND WAGES	113,912.63	-	-	113,912.63
2. FRINGE BENEFITS	52,969.37	-	-	52,969.37
3. TRAVEL	-	-	-	-
4. SUPPLIES AND MATERIALS	4,700.00	-	-	4,700.00
5. CONTRACTUAL	-	-	-	-
6. EQUIPMENT	-	-	-	-
7. UTILITIES	-	-	-	-
8. INSURANCE	-	-	-	-
9. REPAIRS AND MAINTENANCE	-	-	-	-
10. RENTAL/ LEASE	-	-	-	-
11. OTHER EXPENSES	-	-	-	-
12. TOTAL DIRECT EXPENDITURES (Sum of Lines 1-11)	\$ 171,582.00	\$ -	\$ -	\$ 171,582.00
13. INDIRECT COSTS Rate %	-	-	-	-
14. TOTAL EXPENDITURES FUNDED (Sum of Lines 12-13)	\$ 171,582.00	\$ -	\$ -	\$ 171,582.00
SOURCE OF FUNDS				
15. FEES AND COLLECTIONS	-	-	-	-
16. SWMBH	-	-	-	-
17. LOCAL/MATCH	-	-	-	-
18.- 20. SWMBH FUNDING SOURCE	-	-	-	-
- Please Select -	-	-	-	-
PUBLIC ACT 2 - PA2	171,582.00	-	-	171,582.00
- Please Select -	-	-	-	-
21. OTHERS	-	-	-	-
22. TOTAL FUNDING	\$ 171,582.00	\$ -	\$ -	\$ 171,582.00

SECTION 2.3.: ABILITY TO PAY DETERMINATION

☒ YES

☐ NO

SECTION 2.4: COORDINATION OF BENEFITS

☐ YES

☒ NO

**SOUTHWEST MICHIGAN BEHAVIORAL HEALTH
PROGRAM BUDGET SUMMARY**

POPULATION(S): ☐ MIA ☐ SED ☐ DDA ☐ DDC ☒ SA

PROGRAM:		PROGRAM	CFDA	DATE PREPARED:
10th District Veterans Treatment Court		PUBLIC ACT 2 - PA2	N/A	7/14/2021
		- Please Select -	#N/A	BUDGET PERIOD:
		- Please Select -	#N/A	From: 10/1/2021
CONTRACTOR NAME:				To: 9/30/2022
10th District Sobriety Treatment Court				
MAILING ADDRESS (Number and Street):		BUDGET AGREEMENT:		
161 E. Michigan Ave.		<input checked="" type="checkbox"/> ORIGINAL <input type="checkbox"/> AMENDMENT		
CITY:	STATE:	ZIP CODE:	AMENDMENT NO:	FEDERAL TAX ID:
Battle Creek	MI	49014		38-6004358

EXPENDITURE CATEGORY	10th District Sobriety Treatment Court	0	0	TOTAL BUDGET
1. SALARIES AND WAGES	-	-	-	-
2. FRINGE BENEFITS	-	-	-	-
3. TRAVEL	-	-	-	-
4. SUPPLIES AND MATERIALS	6,950.00	-	-	6,950.00
5. CONTRACTUAL	-	-	-	-
6. EQUIPMENT	-	-	-	-
7. UTILITIES	-	-	-	-
8. INSURANCE	-	-	-	-
9. REPAIRS AND MAINTENANCE	-	-	-	-
10. RENTAL/ LEASE	-	-	-	-
11. OTHER EXPENSES	-	-	-	-
12. TOTAL DIRECT EXPENDITURES (Sum of Lines 1-11)	\$ 6,950.00	\$ -	\$ -	\$ 6,950.00
13. INDIRECT COSTS Rate %	-	-	-	-
14. TOTAL EXPENDITURES FUNDED (Sum of Lines 12-13)	\$ 6,950.00	\$ -	\$ -	\$ 6,950.00
SOURCE OF FUNDS				
15. FEES AND COLLECTIONS	-	-	-	-
16. SWMBH	-	-	-	-
17. LOCAL/MATCH	-	-	-	-
18.- 20. SWMBH FUNDING SOURCE	-	-	-	-
PUBLIC ACT 2 - PA2	6,950.00	-	-	6,950.00
- Please Select -	-	-	-	-
- Please Select -	-	-	-	-
21. OTHERS	-	-	-	-
22. TOTAL FUNDING	\$ 6,950.00	\$ -	\$ -	\$ 6,950.00

SECTION 2.3.: ABILITY TO PAY DETERMINATION

☒ YES☐ NO

SECTION 2.4.: COORDINATION OF BENEFITS

☐ YES☒ NO

**SOUTHWEST MICHIGAN BEHAVIORAL HEALTH
PROGRAM BUDGET SUMMARY**

POPULATION(S):

☐ MIA☐ SED☐ DDA☐ DDC☐ SA

PROGRAM:		PROGRAM	CFDA	DATE PREPARED:
Haven Life Recovery Program (Men's)		PUBLIC ACT 2 - PA2	N/A	7/2/2021
		- Please Select -	#N/A	BUDGET PERIOD:
		- Please Select -	#N/A	From: 10/1/2021
CONTRACTOR NAME:				To: 9/30/2022
Haven of Rest Ministries				
MAILING ADDRESS (Number and Street):		BUDGET AGREEMENT:		
11 Green Street		<input checked="" type="checkbox"/> ORIGINAL <input type="checkbox"/> AMENDMENT		
CITY:	STATE:	ZIP CODE:	AMENDMENT NO:	FEDERAL TAX ID:
Battle Creek	MI	49014		38-6122756

EXPENDITURE CATEGORY	Haven Life Recovery Program (Mens)	0	0	TOTAL BUDGET
1. SALARIES AND WAGES	252,974.00	-	-	252,974.00
2. FRINGE BENEFITS	37,946.10	-	-	37,946.10
3. TRAVEL	2,500.00	-	-	2,500.00
4. SUPPLIES AND MATERIALS	11,120.00	-	-	11,120.00
5. CONTRACTUAL	3,500.00	-	-	3,500.00
6. EQUIPMENT	1,334.00	-	-	1,334.00
7. UTILITIES	15,220.00	-	-	15,220.00
8. INSURANCE	1,500.00	-	-	1,500.00
9. REPAIRS AND MAINTENANCE	10,620.00	-	-	10,620.00
10. RENTAL/ LEASE	-	-	-	-
11. OTHER EXPENSES	3,875.00	-	-	3,875.00
12. TOTAL DIRECT EXPENDITURES (Sum of Lines 1-11)	\$ 340,589.10	\$ -	\$ -	\$ 340,589.10
13. INDIRECT COSTS Rate %	27,247.13	-	-	27,247.13
14. TOTAL EXPENDITURES FUNDED (Sum of Lines 12-13)	\$ 367,836.23	\$ -	\$ -	\$ 367,836.23
SOURCE OF FUNDS				
15. FEES AND COLLECTIONS	-	-	-	-
16. SWMBH	-	-	-	-
17. LOCAL/MATCH	-	-	-	-
18.- 20. SWMBH FUNDING SOURCE	-	-	-	-
PUBLIC ACT 2 - PA2	37,095.00	-	-	37,095.00
- Please Select -	-	-	-	-
- Please Select -	-	-	-	-
21. OTHERS	-	-	-	-
22. TOTAL FUNDING	\$ 37,095.00	\$ -	\$ -	\$ 37,095.00

SECTION 2.3.: ABILITY TO PAY DETERMINATION

☐ YES☐ NO

SECTION 2.4: COORDINATION OF BENEFITS

☐ YES☐ NO

**SOUTHWEST MICHIGAN BEHAVIORAL HEALTH
PROGRAM BUDGET SUMMARY**

POPULATION(S): ☐ MIA ☐ SED ☐ DDA ☐ DDC ☒ SA

PROGRAM: Summit Pointe - Juvenile Home SUD			CFDA # N/A Public Act 2 - PA2	DATE PREPARED: 7/2/2021
CONTRACTOR NAME:			BUDGET PERIOD: From: 10/01/21 To: 09/30/22	
MAILING ADDRESS (Number and Street): 140 W. Michigan Ave.			BUDGET AGREEMENT: <input checked="" type="checkbox"/> ORIGINAL <input type="checkbox"/> AMENDMENT	
CITY: Battle Creek	STATE: MI	ZIP CODE: 49017	AMENDMENT NO:	FEDERAL TAX ID: 38-3318175

EXPENDITURE CATEGORY	0	0	0	TOTAL BUDGET
1. SALARIES AND WAGES	17,777.78	-	-	17,777.78
2. FRINGE BENEFITS	6,222.22	-	-	6,222.22
3. TRAVEL	1,000.00	-	-	1,000.00
4. SUPPLIES AND MATERIALS	-	-	-	-
5. CONTRACTUAL	-	-	-	-
6. EQUIPMENT	-	-	-	-
7. UTILITIES	-	-	-	-
8. INSURANCE	-	-	-	-
9. REPAIRS AND MAINTENANCE	-	-	-	-
10. RENTAL/ LEASE	-	-	-	-
11. OTHER EXPENSES	-	-	-	-
12. TOTAL DIRECT EXPENDITURES (Sum of Lines 1-11)	\$ 25,000.00	\$ -	\$ -	\$ 25,000.00
13. INDIRECT COSTS Rate %	-	-	-	-
14. TOTAL EXPENDITURES FUNDED (Sum of Lines 12-13)	\$ 25,000.00	\$ -	\$ -	\$ 25,000.00
SOURCE OF FUNDS				
15. FEES AND COLLECTIONS	-	-	-	-
16. SWMBH	-	-	-	-
17. LOCAL/MATCH	-	-	-	-
18. BLOCK GRANT	-	-	-	-
19. PA2	25,000.00	-	-	25,000.00
20. OTHER(S)	-	-	-	-
21. TOTAL FUNDING	\$ 25,000.00	\$ -	\$ -	\$ 25,000.00

SECTION 2.3.: ABILITY TO PAY DETERMINATION

☐ YES ☐ NO

SECTION 2.4: COORDINATION OF BENEFITS

☐ YES ☐ NO

**SOUTHWEST MICHIGAN BEHAVIORAL HEALTH
PROGRAM BUDGET SUMMARY**

POPULATION(S): ☐ MIA ☐ SED ☐ DDA ☐ DDC ☒ SA

PROGRAM: Summit Pointe - SUD Jail			CFDA # N/A Public Act 2 - PA2	DATE PREPARED: 7/2/2021
CONTRACTOR NAME:			BUDGET PERIOD: From: 10/01/21 To: 09/30/22	
MAILING ADDRESS (Number and Street): 140 W. Michigan Ave.			BUDGET AGREEMENT: <input checked="" type="checkbox"/> ORIGINAL <input type="checkbox"/> AMENDMENT	
CITY: Battle Creek	STATE: MI	ZIP CODE: 49017	AMENDMENT NO:	FEDERAL TAX ID: 38-3318175

EXPENDITURE CATEGORY	0	0	0	TOTAL BUDGET
1. SALARIES AND WAGES	13,925.93	-	-	13,925.93
2. FRINGE BENEFITS	4,874.07	-	-	4,874.07
3. TRAVEL	200.00	-	-	200.00
4. SUPPLIES AND MATERIALS	-	-	-	-
5. CONTRACTUAL	-	-	-	-
6. EQUIPMENT	-	-	-	-
7. UTILITIES	-	-	-	-
8. INSURANCE	-	-	-	-
9. REPAIRS AND MAINTENANCE	-	-	-	-
10. RENTAL/ LEASE	-	-	-	-
11. OTHER EXPENSES	1,000.00	-	-	1,000.00
12. TOTAL DIRECT EXPENDITURES (Sum of Lines 1-11)	\$ 20,000.00	\$ -	\$ -	\$ 20,000.00
13. INDIRECT COSTS Rate %	-	-	-	-
14. TOTAL EXPENDITURES FUNDED (Sum of Lines 12-13)	\$ 20,000.00	\$ -	\$ -	\$ 20,000.00
SOURCE OF FUNDS				
15. FEES AND COLLECTIONS	-	-	-	-
16. SWMBH	-	-	-	-
17. LOCAL/MATCH	-	-	-	-
18. BLOCK GRANT	-	-	-	-
19. PA2	20,000.00	-	-	20,000.00
20. OTHER(S)	-	-	-	-
21. TOTAL FUNDING	\$ 20,000.00	\$ -	\$ -	\$ 20,000.00

SECTION 2.3.: ABILITY TO PAY DETERMINATION ☐ YES ☐ NO

SECTION 2.4: COORDINATION OF BENEFITS ☐ YES ☐ NO

SOUTHWEST MICHIGAN BEHAVIORAL HEALTH
CASS COUNTY
ALCOHOL TAX PLAN - FY22

	Approved Budget FY 20 Oct - Sep	Approved Budget FY 21 Oct - Sep	Projected Revenue/Expense FY 21 Oct - Jul	DRAFT Budget FY 22 Oct - Sep	Estimate FY23 Oct - Sep	Estimate FY24 Oct - Sep	Estimate FY25 Oct - Sep
Revenue:							
Prior Year(s) Carryover	366,250	412,240	385,399	430,226	416,704	403,182	389,660
PA2 Revenue	74,029	74,029	68,978	68,978	68,978	68,978	68,978
Total Revenue	440,279	486,269	454,377	499,204	485,682	472,160	458,638
Expense:							
OUTPATIENT TREATMENT SERVICES	82,500	82,500	24,150	82,500	82,500	82,500	82,500
PREVENTION SERVICES	-	38,416	-	-	-	-	-
Total Expenses	82,500	120,916	24,150	82,500	82,500	82,500	82,500
Total Carryover	357,779	365,353	430,226	416,704	403,182	389,660	376,138

Note(s)

Cass

Confidential

9/8/2021

Cass County FY2022 Proposals			
Agency	Program/Service	Description	Amount
Woodlands	Jail Services	Woodlands BHN seeks to continue their collaborative partnership with the Cass County Jail, for provision of treatment to incarcerated individuals who have a reported Stimulant Use Disorder and/or other Substance Use Disorder. As reflected in county demographics, Cass County has a high number of individuals who struggle with Methamphetamine and other Substance Use Disorders, often resulting in arrest, prison and the loss of parental custody of dependent children. Many of these individuals may later be eligible for deferred prosecution through the various Treatment Courts in our county. In effort to promote treatment outcomes and adherence upon release from jail, early treatment is recommended. The in-custody treatment groups have been found to be an effective and beneficial tool for use with long term management of Stimulant (Methamphetamine) Use Disorder and other Substance Use Disorders in Cass County.	\$ 82,500.00
Estimated PA2 Revenue			\$ 68,978.00
Proposed PA2 Expenses			\$ 82,500.00
Difference (Carryforward Impact)			\$ (13,522.00)

**SOUTHWEST MICHIGAN BEHAVIORAL HEALTH
PROGRAM BUDGET SUMMARY**

POPULATION(S): ☐ MIA ☐ SED ☐ DDA ☐ DDC ☒ SA

PROGRAM:		PROGRAM	CFDA	DATE PREPARED:
Jail Meth Group and Outpatient Therapy		PUBLIC ACT 2 - PA2	N/A	7/12/2021
		- Please Select -	#N/A	BUDGET PERIOD:
		- Please Select -	#N/A	From: 10/1/2021
CONTRACTOR NAME:				To: 9/30/2022
Woodlands BHN				
MAILING ADDRESS (Number and Street):		BUDGET AGREEMENT:		
960 M-60 East		<input checked="" type="checkbox"/> ORIGINAL <input type="checkbox"/> AMENDMENT		
CITY:	STATE:	ZIP CODE:	AMENDMENT NO:	FEDERAL TAX ID:
Cassopolis	MI	49031		38-2470901

EXPENDITURE CATEGORY	Jail Meth Group and Outpatient Therapy	0	0	TOTAL BUDGET
1. SALARIES AND WAGES	-	-	-	-
2. FRINGE BENEFITS	-	-	-	-
3. TRAVEL	-	-	-	-
4. SUPPLIES AND MATERIALS	-	-	-	-
5. CONTRACTUAL	-	-	-	-
6. EQUIPMENT	-	-	-	-
7. UTILITIES	-	-	-	-
8. INSURANCE	-	-	-	-
9. REPAIRS AND MAINTENANCE	-	-	-	-
10. RENTAL/ LEASE	-	-	-	-
11. OTHER EXPENSES	75,000.00	-	-	75,000.00
12. TOTAL DIRECT EXPENDITURES (Sum of Lines 1-11)	\$ 75,000.00	\$ -	\$ -	\$ 75,000.00
13. INDIRECT COSTS Rate %	7,500.00	-	-	7,500.00
14. TOTAL EXPENDITURES FUNDED (Sum of Lines 12-13)	\$ 82,500.00	\$ -	\$ -	\$ 82,500.00
SOURCE OF FUNDS				
15. FEES AND COLLECTIONS	-	-	-	-
16. SWMBH	-	-	-	-
17. LOCAL/MATCH	-	-	-	-
18.- 20. SWMBH FUNDING SOURCE	-	-	-	-
PUBLIC ACT 2 - PA2	82,500.00	-	-	82,500.00
- Please Select -	-	-	-	-
- Please Select -	-	-	-	-
21. OTHERS	-	-	-	-
22. TOTAL FUNDING	\$ 82,500.00	\$ -	\$ -	\$ 82,500.00

SECTION 2.3.: ABILITY TO PAY DETERMINATION

☐ YES

☒ NO

SECTION 2.4.: COORDINATION OF BENEFITS

☐ YES

☒ NO

**SOUTHWEST MICHIGAN BEHAVIORAL HEALTH
KALAMAZOO COUNTY
ALCOHOL TAX PLAN - FY22**

	Approved	Approved	Projected	DRAFT			
	Budget FY 20 Oct - Sep	Budget FY 21 Oct - Sep	Rev/Exp FY 21 Oct - Jul	Budget FY 22 Oct - Sep	Estimate FY23 Oct - Sep	Estimate FY24 Oct - Sep	Estimate FY25 Oct - Sep
Revenue:							
Prior Year(s) Carryover	1,739,053	1,833,387	1,784,112	1,870,181	1,812,845	1,755,509	1,698,173
PA2 Revenue	660,729	660,729	677,841	677,841	677,841	677,841	677,841
Total Revenue	2,399,781	2,494,115	2,461,952	2,548,021	2,490,685	2,433,349	2,376,013
Expenses:							
RESIDENTIAL TREATMENT SERVICES							
CHC - New Beginnings	77,627	77,627	74,503	77,627	77,627	77,627	77,627
CHC - Bethany House	-	27,200	-	-	-	-	-
CHC - Healing House	-	19,476	-	-	-	-	-
ISK - Oakland Drive Shelter	34,000	34,000	34,000	34,000	34,000	34,000	34,000
OUTPATIENT TREATMENT SERVICES							
8th District Sobriety Court	28,000	26,500	8,172	26,400	26,400	26,400	26,400
8th District Young Adult Diversion Court	5,000	5,000	3,929	-	-	-	-
8th District Probation Court	7,000	8,500	3,346	12,100	12,100	12,100	12,100
9th Circuit Drug Court	60,000	60,000	56,328	60,000	60,000	60,000	60,000
CHC - Adolescent Services	19,619	19,619	18,805	21,876	21,876	21,876	21,876
Interact - IDDT	26,600	26,600	5,954	-	-	-	-
KCHCS Healthy Babies	87,000	87,000	69,307	87,000	87,000	87,000	87,000
ISK - EMH	56,400	56,400	56,400	56,400	56,400	56,400	56,400
ISK - FUSE	25,000	25,000	25,000	25,000	25,000	25,000	25,000
ISK - MH Court	65,000	65,000	65,000	65,000	65,000	65,000	65,000
KPEP Social Detox	20,000	20,000	-	-	-	-	-
MRS	17,250	17,250	17,250	17,250	17,250	17,250	17,250
Recovery Institute - Recovery Coach	60,623	60,623	42,445	60,623	60,623	60,623	60,623
WMU - Jail Groups	67,225	-	-	78,900	78,900	78,900	78,900
WMU - BHS SBIRT	46,747	51,747	-	-	-	-	-
WMU - BHS Text Messaging	6,000	6,000	4,662	7,000	7,000	7,000	7,000
PREVENTION SERVICES							
Gryphon Gatekeeper - Suicide Prevention	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Gryphon Helpline/Crisis Response	36,000	36,000	36,000	36,000	36,000	36,000	36,000
Prevention Works - ATOD	-	120,000	-	-	-	-	-
Prevention Works - Task Force	50,000	80,000	50,672	50,000	50,000	50,000	50,000
Total Expenses	815,090	949,542	591,771	735,176	735,176	735,176	735,176
Total Carryover	1,584,691	1,544,574	1,870,181	1,812,845	1,755,509	1,698,173	1,640,837

Note(s)

Kalamazoo County FY22 PA2 Proposal Summary

Agency	Program/Service	Description	Amount
Community Healing Center	Adolescent Drug Assessment	The Community Healing Centers partner with the Kalamazoo County 9th Circuit Court Family Division to provide substance abuse assessments for adolescents. An assessment is conducted to determine the diagnosis and treatment needs. Recommendations and referrals are provided to the court and client.	\$ 21,876.00
Community Healing Center	Recovery Housing - New Beginnings	New Beginnings provides gender specific housing for up to 12 men who are in early recovery from substance use disorders. The program provides a nurturing environment where men can address their emotional, social, and familial issues. The services provided while at New Beginnings are; individual case management, community based substance abuse counseling, education on developing a healthy lifestyle, promote self-growth, goal setting, budgeting, and peer support. The program's purpose is to help men, who have become homeless because of their substance use, build the tools they will need to return to a productive life through attending to their physical and mental health needs, finding a job or returning to school.	\$ 77,627.00
Gryphon Place	HELP Line	HELP-Line services provide information and referral to those community members seeking information regarding community services, mental health, or substance abuse services. The HELP-Line also provides crisis intervention services to community members who may be experiencing a mental health, substance abuse, or co-occurring crisis.	\$ 36,000.00
Gryphon Place	Gatekeeper	The Gryphon Place Gatekeeper Youth Suicide Prevention Program, developed by Gryphon Place, is a universal prevention program that is presented in both middle and high school classrooms via a standardized curriculum. The Gatekeeper Program helps to increase the likelihood that school gatekeepers, administrators, faculty, staff, and students can identify, intervene, and obtain help for at-risk youth. Additional goals of the program are to educate about issues of mental illness, depression, and substance abuse in a manner that reduces stigma and encourages help-seeking behaviors; and to develop positive coping skills, self-esteem, asset-building, stress reduction, and communication skills.	\$ 20,000.00

Kalamazoo County FY22 PA2 Proposal Summary			
Agency	Program/Service	Description	Amount
Integrated Services of Kalamazoo	Emergency Mental Health	Emergency Mental Health (EMH) services provide 24-hour emergency support to individuals through outreach and office based activity as needed. EMH services are specific therapeutic actions, which may include: crisis response, direct face to face clinical evaluation including formal mental status examination, and evaluation of co-occurring and substance abuse disorders, to ensure that people receive quality services appropriate to their level of care needs. EMH services also facilitate the coordination of services to meet individual needs, links individual needs to community resources, coordinates with primary care and advocates for the least restrictive environment. Intervention may be completed by phone, in the office or in the community (e.g.: local emergency department, jail, etc.). Response to requests for services shall be expedient to individuals, families or associated others who are in a crisis episode and in accordance with Mental Health Code and MDCH requirements. EMH staff use evidence based practices such as motivational interviewing and DBT skills coaching to help individuals resolve their emergency and to help place individuals in the correct level of care. EMH staff can help directly link individuals with treatment by assisting them in calling SWMBH.	\$ 56,400.00
Integrated Services of Kalamazoo	Oakland Drive House	The Oakland House Shelter programs are designed to move individuals from homelessness to permanent housing within 60 days. Individuals who have a disability and/or substance use disorder and are homeless or chronically homeless are in need of a rich set of resources including mental health, substance use disorder services, disability income, medical insurance, opportunities for supported employment and access to psychiatrists and other medical and clinical professionals. In addition, KCMHSAS is committed to a recovery, strength-based model for individuals receiving services. Request will assist with staffing for the program.	\$ 34,000.00
Integrated Services of Kalamazoo	Mental Health Recovery Court	MHRC focuses on the treatment and rehabilitation of offenders with a history of serious and persistent mental illness, or co-occurring disorders, which is oftentimes the cause of the person's criminal involvement. After identification of a potential a MHRC participant, a clinical staff member will determine if the individual is open to KCMHSAS specialty services. If the individual is open, MHRC will contact the case manager and gather clinical information, a copy of the person center plan, and facilitate obtaining needed releases of information. If the potential participant is not open to KCMHSAS services, a MHRC clinical staff member will meet with the individual to screen for clinical eligibility to MHRC. Funding request is for MHRC staffing.	\$ 65,000.00

Kalamazoo County FY22 PA2 Proposal Summary			
Agency	Program/Service	Description	Amount
Integrated Services of Kalamazoo	FUSE	Kalamazoo Community Mental Health & Substance Abuse Services (KCMHSAS) is part of a collaborative effort targeting frequent users of the Bronson Hospital emergency department (ED) with chronic unmanaged pain who are also homeless. The Frequent User System Engagement (FUSE) program will serve the population representing the highest utilizers of multiple community safety net systems, particularly those with complex medical and social needs as well as underlying mental health, behavioral health, and substance use disorder issues. These issues coupled with fragmented care significantly impact quality of life. The FUSE program seeks to create a system change, whole person approach addressing medical needs concurrent with mental health, substance use disorders, social service, and housing needs that contribute to high utilization of ED services, poor health outcomes, and poor life choices. The FUSE program will bridge safety net systems and the medical community, building communication between medical, mental health, substance use disorders, housing, and other disciplines that do not traditionally collaborate effectively. Request is to support staffing costs of the program.	\$ 25,000.00
Kalamazoo 8th District Court	Sobriety Court	The mission of the 8th District Courts OWI Program is to reduce the number of participants who engage in subsequent DWI's or other drug/alcohol related criminal behavior and to reduce substance abuse by participants through referrals to appropriate levels of treatment, regardless of ability to pay. Funding will assist the OWI Court Program in the following areas: Treatment Services, Pro-social and recovery oriented services, PBT/ Interlock Devices, trainings for staff, and supplies.	\$ 26,400.00

Kalamazoo County FY22 PA2 Proposal Summary			
Agency	Program/Service	Description	Amount
Kalamazoo 8th District Court	General Probation	An estimated 1,000 individuals are sentenced to "regular" or general supervision through the 8th District Court. The majority of these probationers are ordered to complete some type of substance abuse counseling, for which there is no available grant funding - unlike the specialty court programs. Many of these individuals, while consenting and often eager to comply with counseling, have limited financial means to pay for this court ordered treatment. Many qualify for outpatient services through local block grant funds, however, the cost of the initial assessment is not covered. The inability to pay this assessment fee (\$125-\$250) often keeps probationers from starting treatment and leads to probation violation warrants for failure to comply with court orders. This in turn often leads to a sentence of jail, all precipitated by an inability to pay. The ability to get probationers involved in substance abuse treatment as soon as possible after sentencing is a significant need. In addition, many probationers fail to report for drug/alcohol testing due to an inability to pay. This as well, often leads to a probation violation warrant for failure to test and subsequently a jail sentence. Funding will allow probationers to stay in counseling, therefore reducing jail sentences, and assist the general probation population in the following areas: assessment services, drug/alcohol testing, and supplies.	\$ 12,100.00
Kalamazoo 9th Circuit	Drug Treatment Court	The mission of the 9th Circuit Court Drug Court Programs is to hold non-violent felony offenders accountable, to stop criminal activity related to the abuse of alcohol and drugs, and to increase the likelihood of successful rehabilitation of offenders through early, continuous, and intensive judicially supervised substance abuse treatment and other appropriate rehabilitation services that will allow participants to become more integrated in the community as productive and responsible members of society. DTCP's are designated a "priority population" drug treatment court, whose target population includes straddle and presumptive prison cell offenders, dependent upon drugs and/or alcohol, who are screened as high risk/high need using the COMPAS Assessment tool. The DTCP's are both a pre and post adjudication court, accepting those that plea into the program and probationers/parolees that are sentenced into the program. Funding will assist with costs associated with drug testing to assure compliance with treatment court programming requirements.	\$ 60,000.00

Kalamazoo County FY22 PA2 Proposal Summary			
Agency	Program/Service	Description	Amount
Kalamazoo Health and Human Services	Healthy Babies/Healthy Start	Healthy Babies Healthy Start is a community collaboration reducing fetal and infant mortality in Kalamazoo County, specifically focused on the 49001, 49006, 49007, and 49048 zip codes. These zip codes are specific to higher incidences of poverty, low birth weight infants, infant mortality, mental health issues, and alcohol and substance use or abuse. The project offers one on one support to families through case management and educational opportunities through in-home visits and/or community activities and outreach. Women are enrolled prenatally and provided services up to the infant's 2nd birthday. Enrolled moms are also encouraged to engage their infant's father or male caregiver in the newly implemented Fatherhood program to support the family as a unit. Teams work together to ensure both parents are provided education to sustain their infant's health and well-being. Funding will provide staffing, training, and other program related expenses.	\$ 87,000.00
Michigan Rehabilitation Services (MRS)	Vocational Rehabilitation	Local match to provide rehabilitation services for individuals with a substance use disorder. This agreement was developed in partnership with community substance abuse providers to enhance services for MRS customers with substance abuse disabilities. The program will provide a comprehensive and coordinated vocational rehabilitation service model to the targeted population. This will be accomplished through a team approach with MRS and local substance abuse service providers working together to enhance service delivery by providing and coordinating a full range of vocational rehabilitation services. Services will assist each identified customer served under this agreement to reach their identified employment goal.	\$ 17,250.00
Prevention Works	Prevention Services	Local match to provide prevention services and assist the substance abuse task force.	\$ 50,000.00
Recovery Institute	Recovery Coach	As a peer run organization, RI serves as a resource to other organizations and employees at various levels to learn more about the process of recovery from addiction and strategies for recruiting, hiring and training Recovery Coaches. RI is also a resource for people in recovery who wish to enter employment in the field of addiction services as Recovery Coaches. It offers mentorship, volunteer opportunities and information about other training and professional development opportunities. The primary goal of this project is to expand Recovery Coach service capacity to the point where all Substance Use Disordered Service Providers in Kalamazoo have the knowledge and capacity to arrange Recovery Coaching for everyone who meets SWMBH eligibility standards.	\$ 60,623.00

Kalamazoo County FY22 PA2 Proposal Summary			
Agency	Program/Service	Description	Amount
WMU BHS	Jail Programming	Effective treatment provides the offender with the opportunity to make positive changes in their behavior. Treatment for the individual with the dual disorder of SUD and criminal behavior utilizes motivation enhancement strategies, cognitive behavioral approaches, and focuses on dynamic risk factors as promising targets for change. Treatment initiated with a clinical assessment and motivational enhancement activities, the treatment regimen employs cognitive behavioral approaches such as cognitive restructuring, social skill development, effective relapse prevention skills, skillful thinking training, and recidivism prevention approaches and the importance of developing community supports such as AA or NA. Services will include: assessment, group therapy, and individual discharge planning. Group therapy will utilize two evidence-based practice programming (Interactive Journaling-Breaking the Cycle-Getting Started Workbook and ATTC curriculum "Motivational Groups for Community Substance Abuse Groups").	\$ 78,900.00
WMU BHS	Engagement Texting	Social Media and the accompanying technology hold great potential for providers of behavioral health and physical health services to engage and encourage consumers in their efforts towards the establishment and maintenance of a recovery-oriented lifestyle. Text messaging is a common practice utilized by individuals as a way to communicate. Regular and timely communication that encourages recovery, fosters health, and provides helpful tips for sustaining recovery, while preventing relapse, can be generated and delivered by text messaging. Text messages will be sent to communicate messages of hope, describe protective strategies and offer motivational support with current and past consumers.	\$ 7,000.00

Estimated PA2 Revenue	\$ 677,841.00
Proposed PA2 Expenses	\$ 735,176.00
Difference (Carryforward Impact)	\$ (138,813.00)

**SOUTHWEST MICHIGAN BEHAVIORAL HEALTH
PROGRAM BUDGET SUMMARY**

POPULATION(S): ☐ MIA ☐ SED ☐ DDA ☐ DDC ☒ SA

PROGRAM:		PROGRAM	CFDA	DATE PREPARED:
Adolescent Program		PUBLIC ACT 2 - PA2	N/A	7/8/2021
		- Please Select -	#N/A	BUDGET PERIOD:
		- Please Select -	#N/A	From: 10/1/2021
CONTRACTOR NAME:				To: 9/30/2022
Community Healing Centers				
MAILING ADDRESS (Number and Street):		BUDGET AGREEMENT:		
2615 Stadium		<input checked="" type="checkbox"/> ORIGINAL <input type="checkbox"/> AMENDMENT		
CITY:	STATE:	ZIP CODE:	AMENDMENT NO:	FEDERAL TAX ID:
Kalamazoo	MI	49008		381961500

EXPENDITURE CATEGORY	Adolescent Program	0	0	TOTAL BUDGET
1. SALARIES AND WAGES	12,750.00	-	-	12,750.00
2. FRINGE BENEFITS	3,187.50	-	-	3,187.50
3. TRAVEL	425.00	-	-	425.00
4. SUPPLIES AND MATERIALS	2,000.00	-	-	2,000.00
5. CONTRACTUAL	-	-	-	-
6. EQUIPMENT	-	-	-	-
7. UTILITIES	-	-	-	-
8. INSURANCE	125.00	-	-	125.00
9. REPAIRS AND MAINTENANCE	-	-	-	-
10. RENTAL/ LEASE	-	-	-	-
11. OTHER EXPENSES	1,400.00	-	-	1,400.00
12. TOTAL DIRECT EXPENDITURES (Sum of Lines 1-11)	\$ 19,887.50	\$ -	\$ -	\$ 19,887.50
13. INDIRECT COSTS Rate %	1,988.75	-	-	1,988.75
14. TOTAL EXPENDITURES FUNDED (Sum of Lines 12-13)	\$ 21,876.25	\$ -	\$ -	\$ 21,876.25
SOURCE OF FUNDS				
15. FEES AND COLLECTIONS	-	-	-	-
16. SWMBH	-	-	-	-
17. LOCAL/MATCH	-	-	-	-
18.- 20. SWMBH FUNDING SOURCE	-	-	-	-
PUBLIC ACT 2 - PA2	21,876.25	-	-	21,876.25
- Please Select -	-	-	-	-
- Please Select -	-	-	-	-
21. OTHERS	-	-	-	-
22. TOTAL FUNDING	\$ 21,876.25	\$ -	\$ -	\$ 21,876.25

SECTION 2.3.: ABILITY TO PAY DETERMINATION

☐ YES ☐ NO

SECTION 2.4: COORDINATION OF BENEFITS

☐ YES ☐ NO

**SOUTHWEST MICHIGAN BEHAVIORAL HEALTH
PROGRAM BUDGET SUMMARY**

POPULATION(S):

☐ MIA☐ SED☐ DDA☐ DDC☒ SA

PROGRAM:		PROGRAM	CFDA	DATE PREPARED:
New Beginnings		PUBLIC ACT 2 - PA2	N/A	7/8/2021
		- Please Select -	#N/A	BUDGET PERIOD:
		- Please Select -	#N/A	From: 10/1/2021
CONTRACTOR NAME:				
Community Healing Centers		To: 9/30/2022		
MAILING ADDRESS (Number and Street):		BUDGET AGREEMENT:		
2615 Stadium		<input checked="" type="checkbox"/> ORIGINAL <input type="checkbox"/> AMENDMENT		
CITY:	STATE:	ZIP CODE:	AMENDMENT NO:	FEDERAL TAX ID:
Kalamazoo	MI	49008		381961500

EXPENDITURE CATEGORY	Hope House	0	0	TOTAL BUDGET
1. SALARIES AND WAGES	50,500.00	-	-	50,500.00
2. FRINGE BENEFITS	11,000.00	-	-	11,000.00
3. TRAVEL	-	-	-	-
4. SUPPLIES AND MATERIALS	-	-	-	-
5. CONTRACTUAL	-	-	-	-
6. EQUIPMENT	-	-	-	-
7. UTILITIES	16,127.00	-	-	16,127.00
8. INSURANCE	-	-	-	-
9. REPAIRS AND MAINTENANCE	-	-	-	-
10. RENTAL/ LEASE	-	-	-	-
11. OTHER EXPENSES	-	-	-	-
12. TOTAL DIRECT EXPENDITURES (Sum of Lines 1-11)	\$ 77,627.00	\$ -	\$ -	\$ 77,627.00
13. INDIRECT COSTS Rate %	-	-	-	-
14. TOTAL EXPENDITURES FUNDED (Sum of Lines 12-13)	\$ 77,627.00	\$ -	\$ -	\$ 77,627.00
SOURCE OF FUNDS				
15. FEES AND COLLECTIONS	-	-	-	-
16. SWMBH	-	-	-	-
17. LOCAL/MATCH	-	-	-	-
18.- 20. SWMBH FUNDING SOURCE	-	-	-	-
PUBLIC ACT 2 - PA2	77,627.00	-	-	77,627.00
- Please Select -	-	-	-	-
- Please Select -	-	-	-	-
21. OTHERS	-	-	-	-
22. TOTAL FUNDING	\$ 77,627.00	\$ -	\$ -	\$ 77,627.00

SECTION 2.3.: ABILITY TO PAY DETERMINATION

☐ YES☐ NO

SECTION 2.4: COORDINATION OF BENEFITS

☐ YES☐ NO

**SOUTHWEST MICHIGAN BEHAVIORAL HEALTH
PROGRAM BUDGET SUMMARY**

POPULATION(S): ☐ MIA ☐ SED ☐ DDA ☐ DDC ☐ SA

PROGRAM:		PROGRAM	CFDA	DATE PREPARED:
Helpline and Gatekeeper Programs		PUBLIC ACT 2 - PA2	N/A	7/29/2021
		- Please Select -	#N/A	BUDGET PERIOD:
		- Please Select -	#N/A	From: 10/1/2021
CONTRACTOR NAME:				To: 9/30/2022
Gryphon Place				
MAILING ADDRESS (Number and Street):		BUDGET AGREEMENT:		
3245 S. 8th Street		<input checked="" type="checkbox"/> ORIGINAL <input type="checkbox"/> AMENDMENT		
CITY:	STATE:	ZIP CODE:	AMENDMENT NO:	FEDERAL TAX ID:
Kalamazoo	MI	49009		38-2808685

EXPENDITURE CATEGORY	Gatekeeper	Helpline	0	TOTAL BUDGET
1. SALARIES AND WAGES	54,950.00	241,200.00	-	296,150.00
2. FRINGE BENEFITS	13,188.00	36,300.60	-	49,488.60
3. TRAVEL	1,500.00	1,500.00	-	3,000.00
4. SUPPLIES AND MATERIALS	2,500.00	19,500.00	-	22,000.00
5. CONTRACTUAL	-	-	-	-
6. EQUIPMENT	-	-	-	-
7. UTILITIES	-	-	-	-
8. INSURANCE	-	-	-	-
9. REPAIRS AND MAINTENANCE	-	-	-	-
10. RENTAL/LEASE	-	-	-	-
11. OTHER EXPENSES	-	-	-	-
12. TOTAL DIRECT EXPENDITURES (Sum of Lines 1-11)	\$ 72,138.00	\$ 298,500.60	\$ -	\$ 370,638.60
13. INDIRECT COSTS Rate %	-	-	-	-
14. TOTAL EXPENDITURES FUNDED (Sum of Lines 12-13)	\$ 72,138.00	\$ 298,500.60	\$ -	\$ 370,638.60
SOURCE OF FUNDS				
15. FEES AND COLLECTIONS	-	-	-	-
16. SWMBH	-	-	-	-
17. LOCAL/MATCH	-	-	-	-
18.- 20. SWMBH FUNDING SOURCE	-	-	-	-
PUBLIC ACT 2 - PA2	20,000.00	36,000.00	-	56,000.00
- Please Select -	-	-	-	-
- Please Select -	-	-	-	-
21. OTHERS	52,138.00	262,500.60	-	314,638.60
22. TOTAL FUNDING	\$ 72,138.00	\$ 298,500.60	\$ -	\$ 370,638.60

SECTION 2.3.: ABILITY TO PAY DETERMINATION

☐ YES ☒ NO

SECTION 2.4.: COORDINATION OF BENEFITS

☐ YES ☒ NO

**SOUTHWEST MICHIGAN BEHAVIORAL HEALTH
PROGRAM BUDGET SUMMARY**

POPULATION(S):

☐ MIA☐ SED☐ DDA☐ DDC☐ SA

PROGRAM:		PROGRAM	CFDA	DATE PREPARED:
Emergency Mental Health, Mental Health Court and FUSE		PUBLIC ACT 2 - PA2	N/A	8/5/2021
		- Please Select -	#N/A	BUDGET PERIOD:
		- Please Select -	#N/A	From: 10/1/2021
CONTRACTOR NAME:				
Integrated Services of Kalamazoo		To: 9/30/2022		
MAILING ADDRESS (Number and Street):		BUDGET AGREEMENT:		
2030 Portage Street		<input checked="" type="checkbox"/> ORIGINAL <input type="checkbox"/> AMENDMENT		
CITY:	STATE:	ZIP CODE:	AMENDMENT NO:	
Kalamazoo	MI	49001	FEDERAL TAX ID:	
			38-3313413	

EXPENDITURE CATEGORY	Emergency Mental Health Services	Mental Health Court	Frequent User System Enhancement (FUSE)	TOTAL BUDGET
1. SALARIES AND WAGES	536,885.00	280,106.52	42,248.13	859,239.65
2. FRINGE BENEFITS	193,278.60	100,838.35	15,209.33	309,326.27
3. TRAVEL	16,700.00	2,200.00	1,800.00	20,700.00
4. SUPPLIES AND MATERIALS	2,930.00	1,150.00	1,060.00	5,140.00
5. CONTRACTUAL	57,500.00	-	-	57,500.00
6. EQUIPMENT	-	-	-	-
7. UTILITIES	-	-	-	-
8. INSURANCE	-	-	-	-
9. REPAIRS AND MAINTENANCE	-	-	-	-
10. RENTAL/ LEASE	-	-	-	-
11. OTHER EXPENSES	36,103.00	20,203.00	7,118.00	63,424.00
12. TOTAL DIRECT EXPENDITURES (Sum of Lines 1-11)	\$ 843,396.60	\$ 404,497.87	\$ 67,435.46	\$ 1,315,329.92
13. INDIRECT COSTS Rate %	84,339.66	40,449.79	6,743.55	131,532.99
14. TOTAL EXPENDITURES FUNDED (Sum of Lines 12-13)	\$ 927,736.26	\$ 444,947.65	\$ 74,179.00	\$ 1,446,862.92
SOURCE OF FUNDS				
15. FEES AND COLLECTIONS	-	-	-	-
16. SWMBH	-	-	-	-
17. LOCAL/MATCH	-	-	-	-
18.- 20. SWMBH FUNDING SOURCE	-	90,032.22	-	90,032.22
PUBLIC ACT 2 - PA2	56,400.00	65,000.00	25,000.00	146,400.00
- Please Select -	-	-	-	-
- Please Select -	-	-	-	-
21. OTHERS	871,336.27	289,915.43	49,179.00	1,210,430.70
22. TOTAL FUNDING	\$ 927,736.27	\$ 444,947.65	\$ 74,179.00	\$ 1,446,862.92

SECTION 2.3.: ABILITY TO PAY DETERMINATION

☐ YES☐ NO

SECTION 2.4: COORDINATION OF BENEFITS

☐ YES☐ NO

**SOUTHWEST MICHIGAN BEHAVIORAL HEALTH
PROGRAM BUDGET SUMMARY**

POPULATION(S): ☐ MIA ☐ SED ☐ DDA ☐ DDC ☐ SA

PROGRAM:		PROGRAM	CFDA	DATE PREPARED:
Oakland Drive Shelter		PUBLIC ACT 2 - PA2	N/A	8/5/2021
		- Please Select -	#N/A	BUDGET PERIOD:
		- Please Select -	#N/A	From: 10/1/2021
CONTRACTOR NAME:				To: 9/30/2022
Integrated Services of Kalamazoo				
MAILING ADDRESS (Number and Street):		BUDGET AGREEMENT:		
2030 Portage Street		<input checked="" type="checkbox"/> ORIGINAL <input type="checkbox"/> AMENDMENT		
CITY:	STATE:	ZIP CODE:	AMENDMENT NO:	FEDERAL TAX ID:
Kalamazoo	MI	49001		38-3313413

EXPENDITURE CATEGORY	Oakland Drive Shelter	0	0	TOTAL BUDGET
1. SALARIES AND WAGES	188,450.00	-	-	188,450.00
2. FRINGE BENEFITS	67,842.00	-	-	67,842.00
3. TRAVEL	8,484.00	-	-	8,484.00
4. SUPPLIES AND MATERIALS	16,920.00	-	-	16,920.00
5. CONTRACTUAL	5,692.00	-	-	5,692.00
6. EQUIPMENT	-	-	-	-
7. UTILITIES	8,150.00	-	-	8,150.00
8. INSURANCE	-	-	-	-
9. REPAIRS AND MAINTENANCE	14,000.00	-	-	14,000.00
10. RENTAL/ LEASE	2,000.00	-	-	2,000.00
11. OTHER EXPENSES	27,104.00	-	-	27,104.00
12. TOTAL DIRECT EXPENDITURES (Sum of Lines 1-11)	\$ 338,642.00	\$ -	\$ -	\$ 338,642.00
13. INDIRECT COSTS Rate %	33,864.20	-	-	33,864.20
14. TOTAL EXPENDITURES FUNDED (Sum of Lines 12-13)	\$ 372,506.20	\$ -	\$ -	\$ 372,506.20
SOURCE OF FUNDS				
15. FEES AND COLLECTIONS	-	-	-	-
16. SWMBH	-	-	-	-
17. LOCAL/MATCH	-	-	-	-
18.- 20. SWMBH FUNDING SOURCE	-	-	-	-
PUBLIC ACT 2 - PA2	34,000.00	-	-	34,000.00
- Please Select -	-	-	-	-
- Please Select -	-	-	-	-
21. OTHERS	338,506.20	-	-	338,506.20
22. TOTAL FUNDING	\$ 372,506.20	\$ -	\$ -	\$ 372,506.20

SECTION 2.3.: ABILITY TO PAY DETERMINATION

☐ YES ☐ NO

SECTION 2.4: COORDINATION OF BENEFITS

☐ YES ☐ NO

**SOUTHWEST MICHIGAN BEHAVIORAL HEALTH
PROGRAM BUDGET SUMMARY**

POPULATION(S):

☐ MIA☐ SED☐ DDA☐ DDC☐ SA

PROGRAM:		PROGRAM	CFDA	DATE PREPARED:
8th District Court Probation		PUBLIC ACT 2 - PA2	N/A	6/23/2021
		- Please Select -	#N/A	BUDGET PERIOD:
		- Please Select -	#N/A	From: 10/1/2021
CONTRACTOR NAME:				To: 9/30/2022
8th District Court Probation				
MAILING ADDRESS (Number and Street):		BUDGET AGREEMENT:		
227 W. Michigan Ave.		<input checked="" type="checkbox"/> ORIGINAL <input type="checkbox"/> AMENDMENT		
CITY:	STATE:	ZIP CODE:	AMENDMENT NO:	FEDERAL TAX ID:
Kalamazoo	MI	49007		36-6004860

EXPENDITURE CATEGORY	OWI Court Program	General Probation	0	TOTAL BUDGET
1. SALARIES AND WAGES	-	-	-	-
2. FRINGE BENEFITS	-	-	-	-
3. TRAVEL	-	-	-	-
4. SUPPLIES AND MATERIALS	3,200.00	500.00	-	3,700.00
5. CONTRACTUAL	16,300.00	8,500.00	-	24,800.00
6. EQUIPMENT	-	-	-	-
7. UTILITIES	-	-	-	-
8. INSURANCE	-	-	-	-
9. REPAIRS AND MAINTENANCE	-	-	-	-
10. RENTAL/ LEASE	-	-	-	-
11. OTHER EXPENSES	4,500.00	2,000.00	-	6,500.00
12. TOTAL DIRECT EXPENDITURES (Sum of Lines 1-11)	\$ 24,000.00	\$ 11,000.00	\$ -	\$ 35,000.00
13. INDIRECT COSTS Rate %	2,400.00	1,100.00	-	3,500.00
14. TOTAL EXPENDITURES FUNDED (Sum of Lines 12-13)	\$ 26,400.00	\$ 12,100.00	\$ -	\$ 38,500.00
SOURCE OF FUNDS				
15. FEES AND COLLECTIONS	-	-	-	-
16. SWMBH	-	-	-	-
17. LOCAL/MATCH	-	-	-	-
18.- 20. SWMBH FUNDING SOURCE	-	-	-	-
PUBLIC ACT 2 - PA2	26,400.00	12,100.00	-	38,500.00
- Please Select -	-	-	-	-
- Please Select -	-	-	-	-
21. OTHERS	-	-	-	-
22. TOTAL FUNDING	\$ 26,400.00	\$ 12,100.00	\$ -	\$ 38,500.00

SECTION 2.3.: ABILITY TO PAY DETERMINATION

☐ YES☐ NO

SECTION 2.4.: COORDINATION OF BENEFITS

☐ YES☐ NO

**SOUTHWEST MICHIGAN BEHAVIORAL HEALTH
PROGRAM BUDGET SUMMARY**

POPULATION(S):

☐ MIA☐ SED☐ DDA☐ DDC☒ SA

PROGRAM:		PROGRAM	CFDA	DATE PREPARED:
Problem-Solving Courts		PUBLIC ACT 2 - PA2	N/A	6/21/2021
		- Please Select -	#N/A	BUDGET PERIOD:
		- Please Select -	#N/A	From: 10/1/2021
CONTRACTOR NAME:				To: 9/30/2022
9th Circuit Court				
MAILING ADDRESS (Number and Street):		BUDGET AGREEMENT:		
227 W. Michigan Avenue, Suite 301		<input checked="" type="checkbox"/> ORIGINAL <input type="checkbox"/> AMENDMENT		
CITY:	STATE:	ZIP CODE:	AMENDMENT NO:	FEDERAL TAX ID:
Kalamazoo	MI	49007		

EXPENDITURE CATEGORY	Problem-Solving Courts	0	0	TOTAL BUDGET
1. SALARIES AND WAGES	-	-	-	-
2. FRINGE BENEFITS	-	-	-	-
3. TRAVEL	-	-	-	-
4. SUPPLIES AND MATERIALS	-	-	-	-
5. CONTRACTUAL	54,545.45	-	-	54,545.45
6. EQUIPMENT	-	-	-	-
7. UTILITIES	-	-	-	-
8. INSURANCE	-	-	-	-
9. REPAIRS AND MAINTENANCE	-	-	-	-
10. RENTAL/ LEASE	-	-	-	-
11. OTHER EXPENSES	-	-	-	-
12. TOTAL DIRECT EXPENDITURES (Sum of Lines 1-11)	\$ 54,545.45	\$ -	\$ -	\$ 54,545.45
13. INDIRECT COSTS Rate %	5,454.55	-	-	5,454.55
14. TOTAL EXPENDITURES FUNDED (Sum of Lines 12-13)	\$ 60,000.00	\$ -	\$ -	\$ 60,000.00
SOURCE OF FUNDS				
15. FEES AND COLLECTIONS	-	-	-	-
16. SWMBH	-	-	-	-
17. LOCAL/MATCH	-	-	-	-
18.- 20. SWMBH FUNDING SOURCE	-	-	-	-
PUBLIC ACT 2 - PA2	60,000.00	-	-	60,000.00
- Please Select -	-	-	-	-
- Please Select -	-	-	-	-
21. OTHERS	-	-	-	-
22. TOTAL FUNDING	\$ 60,000.00	\$ -	\$ -	\$ 60,000.00

SECTION 2.3.: ABILITY TO PAY DETERMINATION

☒ YES☐ NO

SECTION 2.4: COORDINATION OF BENEFITS

☐ YES☒ NO

**SOUTHWEST MICHIGAN BEHAVIORAL HEALTH
PROGRAM BUDGET SUMMARY**

POPULATION(S): ☐ MIA ☐ SED ☐ DDA ☐ DDC ☒ SA

PROGRAM:		PROGRAM	CFDA	DATE PREPARED:
Women's Support/Healthy Babies		PUBLIC ACT 2 - PA2	N/A	6/29/2021
		- Please Select -	#N/A	BUDGET PERIOD:
		- Please Select -	#N/A	From: 10/1/2021
CONTRACTOR NAME:				
Kalamazoo County Health & Community Services Dept.		To: 9/30/2022		
MAILING ADDRESS (Number and Street):		BUDGET AGREEMENT:		
311 E. Alcott St.		<input checked="" type="checkbox"/> ORIGINAL <input type="checkbox"/> AMENDMENT		
CITY:	STATE:	ZIP CODE:	AMENDMENT NO:	FEDERAL TAX ID:
Kalamazoo	MI	49001		38-6004860

EXPENDITURE CATEGORY	Women's Support/Healthy	0	0	TOTAL BUDGET
1. SALARIES AND WAGES	42,600.00	-	-	42,600.00
2. FRINGE BENEFITS	15,500.00	-	-	15,500.00
3. TRAVEL	5,600.00	-	-	5,600.00
4. SUPPLIES AND MATERIALS	4,900.00	-	-	4,900.00
5. CONTRACTUAL	1,500.00	-	-	1,500.00
6. EQUIPMENT	-	-	-	-
7. UTILITIES	-	-	-	-
8. INSURANCE	-	-	-	-
9. REPAIRS AND MAINTENANCE	-	-	-	-
10. RENTAL/ LEASE	2,500.00	-	-	2,500.00
11. OTHER EXPENSES	23,867.00	-	-	23,867.00
12. TOTAL DIRECT EXPENDITURES (Sum of Lines 1-11)	\$ 96,467.00	\$ -	\$ -	\$ 96,467.00
13. INDIRECT COSTS Rate %	-	-	-	-
14. TOTAL EXPENDITURES FUNDED (Sum of Lines 12-13)	\$ 96,467.00	\$ -	\$ -	\$ 96,467.00
SOURCE OF FUNDS				
15. FEES AND COLLECTIONS	-	-	-	-
16. SWMBH	-	-	-	-
17. LOCAL/MATCH	9,467.00	-	-	9,467.00
18.- 20. SWMBH FUNDING SOURCE	-	-	-	-
PUBLIC ACT 2 - PA2	87,000.00	-	-	87,000.00
- Please Select -	-	-	-	-
- Please Select -	-	-	-	-
21. OTHERS	-	-	-	-
22. TOTAL FUNDING	\$ 96,467.00	\$ -	\$ -	\$ 96,467.00

SECTION 2.3.: ABILITY TO PAY DETERMINATION

☐ YES

☐ NO

SECTION 2.4: COORDINATION OF BENEFITS

☐ YES

☐ NO

**SOUTHWEST MICHIGAN BEHAVIORAL HEALTH
PROGRAM BUDGET SUMMARY**

POPULATION(S):

☐ MIA☐ SED☐ DDA☐ DDC☐ SA

PROGRAM:		PROGRAM	CFDA	DATE PREPARED:
Task Force		COMMUNITY BLOCK GRANT	93.959	6/29/2021
		PUBLIC ACT 2 - PA2	N/A	BUDGET PERIOD:
		- Please Select -	#N/A	From: 10/1/2021
CONTRACTOR NAME:				To: 9/30/2022
Prevention Works, Inc.				
MAILING ADDRESS (Number and Street):		BUDGET AGREEMENT:		
309 N. Burdick St.		<input checked="" type="checkbox"/> ORIGINAL <input type="checkbox"/> AMENDMENT		
CITY:	STATE:	ZIP CODE:	AMENDMENT NO:	FEDERAL TAX ID:
Kalamazoo	MI	49007		38-3264831

EXPENDITURE CATEGORY	ATOD	0	0	TOTAL BUDGET
1. SALARIES AND WAGES	70,700.00	-	-	70,700.00
2. FRINGE BENEFITS	15,554.00	-	-	15,554.00
3. TRAVEL	2,400.00	-	-	2,400.00
4. SUPPLIES AND MATERIALS	7,408.00	-	-	7,408.00
5. CONTRACTUAL	28,900.00	-	-	28,900.00
6. EQUIPMENT	-	-	-	-
7. UTILITIES	2,575.00	-	-	2,575.00
8. INSURANCE	1,900.00	-	-	1,900.00
9. REPAIRS AND MAINTENANCE	4,233.00	-	-	4,233.00
10. RENTAL/ LEASE	3,900.00	-	-	3,900.00
11. OTHER EXPENSES	10,500.00	-	-	10,500.00
12. TOTAL DIRECT EXPENDITURES (Sum of Lines 1-11)	\$ 148,070.00	\$ -	\$ -	\$ 148,070.00
13. INDIRECT COSTS Rate %	-	-	-	-
14. TOTAL EXPENDITURES FUNDED (Sum of Lines 12-13)	\$ 148,070.00	\$ -	\$ -	\$ 148,070.00
SOURCE OF FUNDS				
15. FEES AND COLLECTIONS	-	-	-	-
16. SWMBH	-	-	-	-
17. LOCAL/MATCH	-	-	-	-
18.- 20. SWMBH FUNDING SOURCE	-	-	-	-
COMMUNITY BLOCK GRANT - PREVENTION	98,070.00	-	-	98,070.00
PUBLIC ACT 2 - PA2	50,000.00	-	-	50,000.00
- Please Select -	-	-	-	-
21. OTHERS	-	-	-	-
22. TOTAL FUNDING	\$ 148,070.00	\$ -	\$ -	\$ 148,070.00

SECTION 2.3.: ABILITY TO PAY DETERMINATION

☐ YES☐ NO

SECTION 2.4: COORDINATION OF BENEFITS

☐ YES☐ NO

**SOUTHWEST MICHIGAN BEHAVIORAL HEALTH
PROGRAM BUDGET SUMMARY**

POPULATION(S):

☐ MIA☐ SED☐ DDA☐ DDC☐ SA

PROGRAM:		PROGRAM	CFDA	DATE PREPARED:
Recovery Coach Services		PUBLIC ACT 2 - PA2	N/A	
		- Please Select -	#N/A	BUDGET PERIOD:
		- Please Select -	#N/A	From: 10/1/2021
CONTRACTOR NAME:				
Recovery Institute of Southwest Michigan		To: 9/30/2022		
MAILING ADDRESS (Number and Street):		BUDGET AGREEMENT:		
1020 S Westnedge Ave		<input checked="" type="checkbox"/> ORIGINAL <input type="checkbox"/> AMENDMENT		
CITY:	STATE:	ZIP CODE:	AMENDMENT NO:	FEDERAL TAX ID:
Kalamazoo	MI	49008		45-0546528

EXPENDITURE CATEGORY	Recovery Coach Services	0	0	TOTAL BUDGET
1. SALARIES AND WAGES	43,782.00	-	-	43,782.00
2. FRINGE BENEFITS	12,039.17	-	-	12,039.17
3. TRAVEL	1,025.00	-	-	1,025.00
4. SUPPLIES AND MATERIALS	875.00	-	-	875.00
5. CONTRACTUAL	-	-	-	-
6. EQUIPMENT	-	-	-	-
7. UTILITIES	-	-	-	-
8. INSURANCE	-	-	-	-
9. REPAIRS AND MAINTENANCE	-	-	-	-
10. RENTAL/ LEASE	-	-	-	-
11. OTHER EXPENSES	2,902.00	-	-	2,902.00
12. TOTAL DIRECT EXPENDITURES (Sum of Lines 1-11)	\$ 60,623.17	\$ -	\$ -	\$ 60,623.17
13. INDIRECT COSTS Rate %	-	-	-	-
14. TOTAL EXPENDITURES FUNDED (Sum of Lines 12-13)	\$ 60,623.17	\$ -	\$ -	\$ 60,623.17
SOURCE OF FUNDS				
15. FEES AND COLLECTIONS	-	-	-	-
16. SWMBH	-	-	-	-
17. LOCAL/MATCH	-	-	-	-
18.- 20. SWMBH FUNDING SOURCE	-	-	-	-
PUBLIC ACT 2 - PA2	60,623.17	-	-	60,623.17
- Please Select -	-	-	-	-
- Please Select -	-	-	-	-
21. OTHERS	-	-	-	-
22. TOTAL FUNDING	\$ 60,623.17	\$ -	\$ -	\$ 60,623.17

SECTION 2.3.: ABILITY TO PAY DETERMINATION

☐ YES☐ NO

SECTION 2.4: COORDINATION OF BENEFITS

☐ YES☐ NO

**SOUTHWEST MICHIGAN BEHAVIORAL HEALTH
PROGRAM BUDGET SUMMARY**

POPULATION(S): ☐ MIA ☐ SED ☐ DDA ☐ DDC ☒ SA

PROGRAM:		PROGRAM	CFDA	DATE PREPARED:
Kalamazoo County Jail Services		PUBLIC ACT 2 - PA2	N/A	7/2/2021
		- Please Select -	#N/A	BUDGET PERIOD:
		- Please Select -	#N/A	From: 10/1/2021
CONTRACTOR NAME:				To: 9/30/2022
Behavioral Health Services/Western Michigan University				
MAILING ADDRESS (Number and Street):		BUDGET AGREEMENT:		
1000 Oakland Drive		<input checked="" type="checkbox"/> ORIGINAL <input type="checkbox"/> AMENDMENT		
CITY:	STATE:	ZIP CODE:	AMENDMENT NO:	FEDERAL TAX ID:
Kalamazoo	MI	49008		38-6007327

EXPENDITURE CATEGORY	0	0	0	TOTAL BUDGET
1. SALARIES AND WAGES	-	-	-	-
2. FRINGE BENEFITS	-	-	-	-
3. TRAVEL	-	-	-	-
4. SUPPLIES AND MATERIALS	1,150.00	-	-	1,150.00
5. CONTRACTUAL	77,750.00	-	-	77,750.00
6. EQUIPMENT	-	-	-	-
7. UTILITIES	-	-	-	-
8. INSURANCE	-	-	-	-
9. REPAIRS AND MAINTENANCE	-	-	-	-
10. RENTAL/ LEASE	-	-	-	-
11. OTHER EXPENSES	-	-	-	-
12. TOTAL DIRECT EXPENDITURES (Sum of Lines 1-11)	\$ 78,900.00	\$ -	\$ -	\$ 78,900.00
13. INDIRECT COSTS Rate %	-	-	-	-
14. TOTAL EXPENDITURES FUNDED (Sum of Lines 12-13)	\$ 78,900.00	\$ -	\$ -	\$ 78,900.00
SOURCE OF FUNDS				
15. FEES AND COLLECTIONS	-	-	-	-
16. SWMBH	-	-	-	-
17. LOCAL/MATCH	-	-	-	-
18.- 20. SWMBH FUNDING SOURCE	-	-	-	-
PUBLIC ACT 2 - PA2	78,900.00	-	-	78,900.00
- Please Select -	-	-	-	-
- Please Select -	-	-	-	-
21. OTHERS	-	-	-	-
22. TOTAL FUNDING	\$ 78,900.00	\$ -	\$ -	\$ 78,900.00

SECTION 2.3.: ABILITY TO PAY DETERMINATION

☐ YES☒ NO

SECTION 2.4: COORDINATION OF BENEFITS

☐ YES☒ NO

**SOUTHWEST MICHIGAN BEHAVIORAL HEALTH
PROGRAM BUDGET SUMMARY**

POPULATION(S):

☐ MIA☐ SED☐ DDA☐ DDC☒ SA

PROGRAM:		PROGRAM	CFDA	DATE PREPARED:
Engagement via Text Messaging		PUBLIC ACT 2 - PA2	N/A	7/2/2021
		- Please Select -	#N/A	BUDGET PERIOD:
		- Please Select -	#N/A	From: 10/1/2021
CONTRACTOR NAME:				
Behavioral Health Services/Western Michigan Univeristy		To: 9/30/2022		
MAILING ADDRESS (Number and Street):		BUDGET AGREEMENT:		
1000 Oakland Drive		<input checked="" type="checkbox"/> ORIGINAL <input type="checkbox"/> AMENDMENT		
CITY:	STATE:	ZIP CODE:	AMENDMENT NO:	
Kalamazoo	MI	49008	FEDERAL TAX ID:	
			38-6007327	

EXPENDITURE CATEGORY	0	0	0	TOTAL BUDGET
1. SALARIES AND WAGES	2,500.00	-	-	2,500.00
2. FRINGE BENEFITS	175.00	-	-	175.00
3. TRAVEL	-	-	-	-
4. SUPPLIES AND MATERIALS	-	-	-	-
5. CONTRACTUAL	-	-	-	-
6. EQUIPMENT	-	-	-	-
7. UTILITIES	-	-	-	-
8. INSURANCE	-	-	-	-
9. REPAIRS AND MAINTENANCE	-	-	-	-
10. RENTAL/ LEASE	-	-	-	-
11. OTHER EXPENSES	4,325.00	-	-	4,325.00
12. TOTAL DIRECT EXPENDITURES (Sum of Lines 1-11)	\$ 7,000.00	\$ -	\$ -	\$ 7,000.00
13. INDIRECT COSTS Rate %	-	-	-	-
14. TOTAL EXPENDITURES FUNDED (Sum of Lines 12-13)	\$ 7,000.00	\$ -	\$ -	\$ 7,000.00
SOURCE OF FUNDS				
15. FEES AND COLLECTIONS	-	-	-	-
16. SWMBH	-	-	-	-
17. LOCAL/MATCH	-	-	-	-
18.- 20. SWMBH FUNDING SOURCE	-	-	-	-
PUBLIC ACT 2 - PA2	7,000.00	-	-	7,000.00
- Please Select -	-	-	-	-
- Please Select -	-	-	-	-
21. OTHERS	-	-	-	-
22. TOTAL FUNDING	\$ 7,000.00	\$ -	\$ -	\$ 7,000.00

SECTION 2.3.: ABILITY TO PAY DETERMINATION

☐ YES☒ NO

SECTION 2.4: COORDINATION OF BENEFITS

☐ YES☒ NO

SOUTHWEST MICHIGAN BEHAVIORAL HEALTH
ST. JOSEPH COUNTY
ALCOHOL TAX PLAN - FY22

	Approved Budget FY 20 Oct - Sep	Approved Budget FY 21 Oct - Sep	Projected Revenue/Expense FY 21 Oct - Jul	DRAFT Budget FY 22 Oct - Sep	Estimate FY23 Oct - Sep	Estimate FY24 Oct - Sep	Estimate FY25 Oct - Sep
Revenue:							
Prior Year(s) Carryover	213,309	278,032	267,606	314,676	332,647	350,617	368,588
PA2 Revenue	101,011	101,011	101,609	101,011	101,011	101,011	101,011
Total Revenue	314,319	379,043	369,215	415,687	433,657	451,628	469,598
Expenses:							
RESIDENTIAL TREATMENT SERVICES							
Hope House	30,345	21,000	18,313	21,000	21,000	21,000	21,000
OUTPATIENT TREATMENT SERVICES							
3B District - Sobriety Courts	2,200	2,200	924	2,200	2,200	2,200	2,200
3B District - Drug/Alcohol Testing	16,640	16,640	16,640	16,640	16,640	16,640	16,640
CMH Drug Testing	53,200	43,200	18,662	43,200	43,200	43,200	43,200
CMH Jail Program	34,000	-	-	-	-	-	-
PREVENTION SERVICES							
3B District - Sobriety Courts	-	-	-	-	-	-	-
Total Expenses	136,385	83,040	54,539	83,040	83,040	83,040	83,040
Total Carryover	177,934	296,003	314,676	332,647	350,617	368,588	386,558

Note(s)

St Joseph

Confidential

9/8/2021

St. Joseph County FY22 PA2 Proposal Summary			
Agency	Program/Service	Description	Amount
CMHSAS of St Joe	Drug Court Assessments/Testing	PA2 funding is requested to provide drug and/or alcohol testing at the Day Reporting Center (DRC). The DRC is a branch of the Twin County Community Probation Center located in Three Rivers, Michigan. The DRC is the primary drug and alcohol testing facility in St. Joseph County supported and utilized by the County Courts for virtually all of its testing of those who are out on bond, on probation, parole and involved in other types of criminal cases where testing has been ordered as part of a conditional release.	\$ 43,200.00
Community Healing Center	Recovery Housing - Hope House	This program is specifically designed to help women with chemical dependency and to help guide them in changing their behaviors by engaging with them in person centered planning and by building healthy relationships. Each woman will be provided with an individualized plan for living a balanced life with successful recovery. During this program the women develop independence and increased self-awareness. They learn how to overcome life's diversities and how to cope in healthy ways to current life stressors. While staying at Hope House each woman will learn how to regain control of their lives, repair relationships that have been damaged by substance use, and in many cases, regain custody of their children.	\$ 21,000.00
St. Joe 3B District Court	Sobriety Court - Interlock	Through the use of an ignition interlock device, 3-B District Court Sobriety Court Program (SOBC) participants will be allowed access to employment, treatment services and other positive community resources with the reinstatement of their driving privileges through the Michigan Ignition Interlock Project which began in January 2011. Participants are eligible to have an Ignition Interlock device installed in their vehicle after 45 days of compliance with the SOBC program. Once installed, participants provide random breath tests while operating the vehicle.	\$ 2,200.00
St. Joe 3B District Court	Sobriety Court - Drug Testing	Within a treatment court such as Sobriety Court, there are very few opportunities to objectively measure compliance. Drug/alcohol testing, when following evidence-based practices, can provide an objective measurement to determine if a participant is progressing. These tests can provide guidance on appropriateness of treatment levels, holds participants accountable, and gives timely and accurate assessment of substance use during a program. Sobriety court participants are required to be given frequent and random tests for the duration of the program. PA2 funding provides drug and/or alcohol testing	\$ 16,640.00
Estimated PA2 Revenue			\$ 101,011.00
Proposed PA2 Expenses			\$ 83,040.00
Difference (Carryforward Impact)			\$ 17,971.00

**SOUTHWEST MICHIGAN BEHAVIORAL HEALTH
PROGRAM BUDGET SUMMARY**

POPULATION(S): ☐ MIA ☐ SED ☐ DDA ☐ DDC ☒ SA

PROGRAM:		PROGRAM	CFDA	DATE PREPARED:
Drug Assessment Services		PUBLIC ACT 2 - PA2	N/A	7/8/2021
		- Please Select -	#N/A	BUDGET PERIOD:
		- Please Select -	#N/A	From: 10/1/2021
CONTRACTOR NAME:				To: 9/30/2022
CMHSAS- SJC				
MAILING ADDRESS (Number and Street):		BUDGET AGREEMENT:		
677 E Mian Street, Suite A		<input checked="" type="checkbox"/> ORIGINAL <input type="checkbox"/> AMENDMENT		
CITY:	STATE:	ZIP CODE:	AMENDMENT NO:	FEDERAL TAX ID:
Centreville	MI	49032		382473493

EXPENDITURE CATEGORY	Drug Assessment Services	0	0	TOTAL BUDGET
1. SALARIES AND WAGES	-	-	-	-
2. FRINGE BENEFITS	-	-	-	-
3. TRAVEL	-	-	-	-
4. SUPPLIES AND MATERIALS	-	-	-	-
5. CONTRACTUAL	40,000.00	-	-	40,000.00
6. EQUIPMENT	-	-	-	-
7. UTILITIES	-	-	-	-
8. INSURANCE	-	-	-	-
9. REPAIRS AND MAINTENANCE	-	-	-	-
10. RENTAL/ LEASE	-	-	-	-
11. OTHER EXPENSES	-	-	-	-
12. TOTAL DIRECT EXPENDITURES (Sum of Lines 1-11)	\$ 40,000.00	\$ -	\$ -	\$ 40,000.00
13. INDIRECT COSTS Rate %	3,200.00	-	-	3,200.00
14. TOTAL EXPENDITURES FUNDED (Sum of Lines 12-13)	\$ 43,200.00	\$ -	\$ -	\$ 43,200.00
SOURCE OF FUNDS				
15. FEES AND COLLECTIONS	-	-	-	-
16. SWMBH	-	-	-	-
17. LOCAL/MATCH	-	-	-	-
18.- 20. SWMBH FUNDING SOURCE	-	-	-	-
PUBLIC ACT 2 - PA2	43,200.00	-	-	43,200.00
- Please Select -	-	-	-	-
- Please Select -	-	-	-	-
21. OTHERS	-	-	-	-
22. TOTAL FUNDING	\$ 43,200.00	\$ -	\$ -	\$ 43,200.00

SECTION 2.3.: ABILITY TO PAY DETERMINATION ☐ YES ☐ NO

SECTION 2.4.: COORDINATION OF BENEFITS ☐ YES ☐ NO

**SOUTHWEST MICHIGAN BEHAVIORAL HEALTH
PROGRAM BUDGET SUMMARY**

POPULATION(S):

☐ MIA☐ SED☐ DDA☐ DDC☒ SA

PROGRAM:		PROGRAM	CFDA	DATE PREPARED:
Niles Recovery House		PUBLIC ACT 2 - PA2	N/A	7/8/2021
		STATE'S OPIOID RES	93.788	BUDGET PERIOD:
		- Please Select -	#N/A	From: 10/1/2021
CONTRACTOR NAME:				
Community Healing Centers		To: 9/30/2022		
MAILING ADDRESS (Number and Street):		BUDGET AGREEMENT:		
2615 Stadium		<input checked="" type="checkbox"/> ORIGINAL <input type="checkbox"/> AMENDMENT		
CITY:	STATE:	ZIP CODE:	AMENDMENT NO:	FEDERAL TAX ID:
Kalamazoo	MI	49008		381961500

EXPENDITURE CATEGORY	Niles Recovery House	0	0	TOTAL BUDGET
1. SALARIES AND WAGES	35,500.00	-	-	35,500.00
2. FRINGE BENEFITS	8,875.00	-	-	8,875.00
3. TRAVEL	4,500.00	-	-	4,500.00
4. SUPPLIES AND MATERIALS	2,500.00	-	-	2,500.00
5. CONTRACTUAL	-	-	-	-
6. EQUIPMENT	-	-	-	-
7. UTILITIES	3,250.00	-	-	3,250.00
8. INSURANCE	200.00	-	-	200.00
9. REPAIRS AND MAINTENANCE	800.00	-	-	800.00
10. RENTAL/ LEASE	13,200.00	-	-	13,200.00
11. OTHER EXPENSES	1,550.00	-	-	1,550.00
12. TOTAL DIRECT EXPENDITURES (Sum of Lines 1-11)	\$ 70,375.00	\$ -	\$ -	\$ 70,375.00
13. INDIRECT COSTS Rate %	7,037.50	-	-	7,037.50
14. TOTAL EXPENDITURES FUNDED (Sum of Lines 12-13)	\$ 77,412.50	\$ -	\$ -	\$ 77,412.50
SOURCE OF FUNDS				
15. FEES AND COLLECTIONS	-	-	-	-
16. SWMBH	-	-	-	-
17. LOCAL/MATCH	-	-	-	-
18.- 20. SWMBH FUNDING SOURCE	-	-	-	-
PUBLIC ACT 2 - PA2	40,000.00	-	-	40,000.00
STATE'S OPIOID RESPONSE - SOR 2	37,412.50	-	-	37,412.50
- Please Select -	-	-	-	-
21. OTHERS	-	-	-	-
22. TOTAL FUNDING	\$ 77,412.50	\$ -	\$ -	\$ 77,412.50

SECTION 2.3.: ABILITY TO PAY DETERMINATION

☐ YES☐ NO

SECTION 2.4: COORDINATION OF BENEFITS

☐ YES☐ NO

**SOUTHWEST MICHIGAN BEHAVIORAL HEALTH
PROGRAM BUDGET SUMMARY**

POPULATION(S): ☐ MIA ☐ SED ☐ DDA ☐ DDC ☒ SA

PROGRAM:		PROGRAM	CFDA	DATE PREPARED:
Court Services		PUBLIC ACT 2 - PA2	N/A	7/1/2021
		- Please Select -	#N/A	BUDGET PERIOD:
		- Please Select -	#N/A	From: 10/1/2021
CONTRACTOR NAME:				
3B District Court - St. Joseph County		To: 9/30/2022		
MAILING ADDRESS (Number and Street):		BUDGET AGREEMENT:		
125 W. Main Street		<input checked="" type="checkbox"/> ORIGINAL <input type="checkbox"/> AMENDMENT		
CITY:	STATE:	ZIP CODE:	AMENDMENT NO:	FEDERAL TAX ID:
Centerville	MI	49032		38-6006524

EXPENDITURE CATEGORY	Ignition Interlock - Sobriety Court	Drug/Alcohol Testing - Sobriety Court	0	TOTAL BUDGET
1. SALARIES AND WAGES	-	-	-	-
2. FRINGE BENEFITS	-	-	-	-
3. TRAVEL	-	-	-	-
4. SUPPLIES AND MATERIALS	-	-	-	-
5. CONTRACTUAL	-	-	-	-
6. EQUIPMENT	-	-	-	-
7. UTILITIES	-	-	-	-
8. INSURANCE	-	-	-	-
9. REPAIRS AND MAINTENANCE	-	-	-	-
10. RENTAL/ LEASE	-	-	-	-
11. OTHER EXPENSES	2,200.00	16,640.00	-	18,840.00
12. TOTAL DIRECT EXPENDITURES (Sum of Lines 1-11)	\$ 2,200.00	\$ 16,640.00	\$ -	\$ 18,840.00
13. INDIRECT COSTS Rate %	-	-	-	-
14. TOTAL EXPENDITURES FUNDED (Sum of Lines 12-13)	\$ 2,200.00	\$ 16,640.00	\$ -	\$ 18,840.00
SOURCE OF FUNDS				
15. FEES AND COLLECTIONS	-	-	-	-
16. SWMBH	-	-	-	-
17. LOCAL/MATCH	-	-	-	-
18.- 20. SWMBH FUNDING SOURCE	-	-	-	-
PUBLIC ACT 2 - PA2	2,200.00	16,640.00	-	18,840.00
- Please Select -	-	-	-	-
- Please Select -	-	-	-	-
21. OTHERS	-	-	-	-
22. TOTAL FUNDING	\$ 2,200.00	\$ 16,640.00	\$ -	\$ 18,840.00

SECTION 2.3.: ABILITY TO PAY DETERMINATION

☐ YES

☐ NO

SECTION 2.4: COORDINATION OF BENEFITS

☐ YES

☐ NO

SOUTHWEST MICHIGAN BEHAVIORAL HEALTH
VAN BUREN COUNTY
ALCOHOL TAX PLAN - FY22

	Approved Budget FY 19 Oct - Sep	Approved Budget FY 21 Oct - Sep	Projected Revenue/Expense FY 21 Oct - Jul	DRAFT Budget FY 22 Oct - Sep	Estimate FY23 Oct - Sep	Estimate FY24 Oct - Sep	Estimate FY25 Oct - Sep
Revenue:							
Prior Year(s) Carryover	260,438	336,576	290,493	345,977	350,838	355,700	360,561
PA2 Revenue	144,683	144,683	149,862	149,862	149,862	149,862	149,862
Total Revenue	405,121	481,259	440,355	495,838	500,700	505,561	510,423
Expenses:							
OUTPATIENT TREATMENT SERVICES							
Van Buren CMHA	97,882	94,359	54,378	100,000	100,000	100,000	100,000
Van Buren Circuit Court	30,000	40,000	40,000	45,000	45,000	45,000	45,000
Total Expenses	127,882	134,359	94,378	145,000	145,000	145,000	145,000
Total Carryover	277,238	346,899	345,977	350,838	355,700	360,561	365,423

Note(s)

Van Buren

Confidential

9/8/2021

Van Buren County FY22 PA2 Proposal Summary			
Agency	Program/Service	Description	Amount
Van Buren Circuit Court	Circuit Specialty Court	The Drug Treatment Court is a fifteen-month minimum program that provides intense services to non-violent offenders with the following requirements 1) random drug testing 2) case management 3) judicial supervision 4) treatment 5) ancillary services and 5) productivity requirements. The Sobriety Court is a minimum of a twelve-month program that provides intense services to non-violent OWI offenders with the following requirements 1) random drug testing 2) case management 3) judicial supervision 4) treatment 5) ancillary services and 5) productivity requirements. The purpose of these program is to divert non-violent offenders from costly and ineffective incarceration and provide services in the community to reduce recidivism and save taxpayer money. PA2 funding is requested for drug testing (\$30,000) and ignition interlock services for indigent participants (\$15,000).	\$ 45,000.00
Van Buren CMH	Outpatient SUD	Variety of substance use disorder services including contingency management programming to increase attendance, providing assessments to individuals who are required to complete an SUD assessment due to an operating while intoxicated offense, and serving as a treatment representative at Van Buren specialty courts.	\$ 100,000.00
Estimated PA2 Revenue			\$ 149,862.00
Proposed PA2 Expenses			\$ 144,683.00
Difference (Carryforward Impact)			\$ 5,179.00

**SOUTHWEST MICHIGAN BEHAVIORAL HEALTH
PROGRAM BUDGET SUMMARY**

POPULATION(S):

☐ MIA☐ SED☐ DDA☐ DDC☒ SA

PROGRAM:		PROGRAM	CFDA	DATE PREPARED:
van Buren County Specialty Courts and Pretrial Services		PUBLIC ACT 2 - PA2	N/A	6/18/2021
		- Please Select -	#N/A	BUDGET PERIOD:
		- Please Select -	#N/A	From: 10/1/2021
CONTRACTOR NAME:				To: 9/30/2022
Van Buren County Courts				
MAILING ADDRESS (Number and Street):		BUDGET AGREEMENT:		
212 E. Paw Paw Street		<input checked="" type="checkbox"/> ORIGINAL <input type="checkbox"/> AMENDMENT		
CITY:	STATE:	ZIP CODE:	AMENDMENT NO:	FEDERAL TAX ID:
Paw Paw	MI	49079		38-6007133

EXPENDITURE CATEGORY	Van Buren County Specialty Courts	0	0	TOTAL BUDGET
1. SALARIES AND WAGES	-	-	-	-
2. FRINGE BENEFITS	-	-	-	-
3. TRAVEL	-	-	-	-
4. SUPPLIES AND MATERIALS	30,000.00	-	-	30,000.00
5. CONTRACTUAL	-	-	-	-
6. EQUIPMENT	-	-	-	-
7. UTILITIES	-	-	-	-
8. INSURANCE	-	-	-	-
9. REPAIRS AND MAINTENANCE	-	-	-	-
10. RENTAL/ LEASE	-	-	-	-
11. OTHER EXPENSES	15,000.00	-	-	15,000.00
12. TOTAL DIRECT EXPENDITURES (Sum of Lines 1-11)	\$ 45,000.00	\$ -	\$ -	\$ 45,000.00
13. INDIRECT COSTS Rate %	-	-	-	-
14. TOTAL EXPENDITURES FUNDED (Sum of Lines 12-13)	\$ 45,000.00	\$ -	\$ -	\$ 45,000.00
SOURCE OF FUNDS				
15. FEES AND COLLECTIONS	-	-	-	-
16. SWMBH	-	-	-	-
17. LOCAL/MATCH	-	-	-	-
18.- 20. SWMBH FUNDING SOURCE	-	-	-	-
PUBLIC ACT 2 - PA2	45,000.00	-	-	45,000.00
- Please Select -	-	-	-	-
- Please Select -	-	-	-	-
21. OTHERS	-	-	-	-
22. TOTAL FUNDING	\$ 45,000.00	\$ -	\$ -	\$ 45,000.00

SECTION 2.3.: ABILITY TO PAY DETERMINATION

☐ YES☐ NO

SECTION 2.4: COORDINATION OF BENEFITS

☐ YES☐ NO

**SOUTHWEST MICHIGAN BEHAVIORAL HEALTH
PROGRAM BUDGET SUMMARY**

POPULATION(S): ☐ MIA ☐ SED ☐ DDA ☐ DDC ☒ SA

PROGRAM:			CFDA #	N/A	DATE PREPARED:
VBCMHA Substance Abuse Treatment			Public Act 2 - PA2		7/2/2021
CONTRACTOR NAME:			BUDGET PERIOD:		
Van Buren Community Mental Health			From:	10/01/21	To: 09/30/22
MAILING ADDRESS (Number and Street):			BUDGET AGREEMENT:		
801 Hazen Street			<input checked="" type="checkbox"/> ORIGINAL <input type="checkbox"/> AMENDMENT		
CITY:	STATE:	ZIP CODE:	AMENDMENT NO:		FEDERAL TAX ID:
Paw Paw	MI	49079			38-1917556

EXPENDITURE CATEGORY *	VBCMHA Substance Abuse	0	0	TOTAL BUDGET
1. SALARIES AND WAGES	32,292.00	-	-	32,292.00
2. FRINGE BENEFITS	18,517.09	-	-	18,517.09
3. TRAVEL	9,200.00	-	-	9,200.00
4. SUPPLIES AND MATERIALS	2,700.00	-	-	2,700.00
5. CONTRACTUAL	-	-	-	-
6. EQUIPMENT	-	-	-	-
7. UTILITIES	1,500.00	-	-	1,500.00
8. INSURANCE	-	-	-	-
9. REPAIRS AND MAINTENANCE	-	-	-	-
10. RENTAL/ LEASE	-	-	-	-
11. OTHER EXPENSES	26,700.00	-	-	26,700.00
12. TOTAL DIRECT EXPENDITURES (Sum of Lines 1-11)	\$ 90,909.09	\$ -	\$ -	\$ 90,909.09
13. INDIRECT COSTS Rate %	9,090.91	-	-	9,090.91
14. TOTAL EXPENDITURES FUNDED (Sum of Lines 12-13)	\$ 100,000.00	\$ -	\$ -	\$ 100,000.00
SOURCE OF FUNDS				
15. FEES AND COLLECTIONS	-	-	-	-
16. SWMBH	-	-	-	-
17. LOCAL/MATCH	-	-	-	-
18. BLOCK GRANT	-	-	-	-
19. PA2	100,000.00	-	-	100,000.00
20. OTHER(S)	-	-	-	-
21. TOTAL FUNDING	\$ 100,000.00	\$ -	\$ -	\$ 100,000.00

SECTION 2.3.: ABILITY TO PAY DETERMINATION

☐ YES ☐ NO

SECTION 2.4: COORDINATION OF BENEFITS

☐ YES ☐ NO

Southwest Michigan

BEHAVIORAL HEALTH

Substance Use Disorder Oversight Policy Board (SUDOPB) Meeting Minutes July 19, 2021 4:00 – 5:30 pm Draft: 7/20/21

Members Present: Randall Hazelbaker (Branch County); Richard Godfrey (Van Buren County); Michael Majerek (Berrien County); Don Meeks, (Berrien County); Jeremiah Jones (Cass County); Jared Hoffmaster (St. Joseph County); Ben Geiger (Barry County)

Members Absent: Tami Rey (Kalamazoo County); Paul Schincariol (Van Buren County); Kathy-Sue Vette (Calhoun County); Rochelle Hatcher (Calhoun County)

Staff and Guests Present:

Brad Casemore, Executive Officer, SWMBH; Joel Smith, Substance Use Treatment and Prevention Director, SWMBH; Mila Todd, Chief Compliance Officer, SWMBH; Michelle Jacobs, Senior Operations Specialist and Rights Advisor, SWMBH; Garyl Guidry, Senior Financial Analyst, SWMBH; Achilles Malta, Regional Coordinator for SUD Prevention Services, SWMBH; Anastasia Miliadi, SUD Treatment Specialist, SWMBH; Justin Rolin, Gambling Disorder Prevention Specialist, SWMBH; Emily Flory, Opioid Health Homes Coordinator, SWMBH; Cathy Hart, Clinical Projects and Grants Specialist, SWMBH; Paul Yeager, Megan Banning

Welcome and Introductions

Randall Hazelbaker called the meeting to order at 4:02 pm. Introductions were made.

Public Comment

None

Agenda Review and Adoption

Motion Ben Geiger moved to approve the agenda.
Second Richard Godfrey
Motion carried

Financial Interest Disclosure Handling

None for consideration.

Consent Agenda

Motion Richard Godfrey moved to accept the March 15, 2021 meeting minutes as presented.
Second Michael Majerek
Motion carried

Motion Jeremiah Jones moved to accept the May 17, 2021 meeting minutes as presented.
Second Ben Geiger
Motion carried

Board Education

Fiscal Year 20/21 YTD Financials

Garyl Guidry reported as documented, highlighting numbers for Medicaid, Healthy Michigan, MI Child, Block Grant, and PA2. Discussion followed.

PA2 Utilization FY20 YTD

Garyl Guidry reported as documented.

Fiscal Year 2022 Budget Updates

Garyl Guidry reported as documented, reviewing Fiscal Year 2021, Fiscal Year 2021 Budget Amendments and each county's draft projected PA2 funding for Fiscal Year 2022. Discussion followed.

Synar Reporting

Achilles Malta reported as documented.

Naloxone Updates

Achilles Malta updated the Board on the SWMBH Naloxone/Narcan Program for first responders noting that a train the trainer was conducted on 6/21/21 and that 611 Narcan kits were distributed to first responders at a cost of \$50,000.

Problem Gambling Awareness Month

Justin Rolin reported as documented. Discussion followed.

Board Actions to be Considered

Live or Remote Meetings

Board reviewed and discussed live vs remote meetings. Due to Kalamazoo County's current County of Emergency Resolution the board agreed to continue meeting remotely.

Communication and Counsel

Provider Network Stability Report

Mila Todd reported as documented.

Legislative Updates

Brad Casemore shared the following updates:

- The State House and Senate did not reach an agreement for the Fiscal Year 2022 Budget
- Recent Behavioral Health transformation proposals from Rep. Mike Shirkey and Rep. Mary Whiteford

6th Annual Public Policy Event

Brad Casemore reported as documented and encouraged Board members to invite constituents to attend the event as well.

Adjourn

Motion Jeremiah Jones moved to adjourn.
Second Richard Godfrey
Motion carried

Meeting was adjourned at 5:30pm.



MEMORANDUM

TO: SWMBH SUD OPB Members
FROM: Mila C. Todd, SWMBH Chief Compliance & Privacy Officer
DATE: August 24, 2017
Re: Conflict of Interest Management

This Memorandum is meant to clarify previous guidance concerning when a conflict of interest exists that requires a Member to recuse themselves from voting on a transaction, arrangement, or other matter. Specifically, whether Board Members can vote on PA 2 Budgets for their own County.

County Commissioners are authorized by law to simultaneously serve on both the Board of Commissioners and the SWMBH SUD OPB. The SWMBH SUD OPB adopted a Conflict of Interest Policy in 2014 that articulates the duties that Board Members owe to SWMBH, as well as the process for managing actual and potential conflicts. The Policy indicates that “[e]very Covered Person owes a duty of loyalty to act at all times in the best interest of the Board and not in the interest of the Covered Person or any other entity or person, *other than the County whose board of commissioners appointed the Covered Person to the Board.*” (emphasis added).

Law and Policy require Board Members to recuse themselves from discussions, deliberations, and voting on a matter if:

- 1) The Member or Member’s family has a financial interest in the matter;
- 2) The Member does not believe that they can act in the best interests of SWMBH while voting on the matter; and/or
- 3) The Member is restricted from voting on the matter pursuant to a previously granted Conflict of Interest Waiver.

When a Member is asked to vote on budgets for provider organizations within their county, a conflict of interest would arise only if one of the above criteria are met.

When a Member is asked to vote on a budget for their own County as the contract holder (example – St. Joseph representative asked to vote on a contract/budget between SWMBH and St. Joseph County), a conflict of interest would arise. This type of conflict (barring any of the other circumstances referenced above existing) would only require recusal if the Member is voting on the County’s budget specifically, as is the case with specific budget amendments. A Member is not required to recuse themselves from voting on the approval on the PA 2 budget packet for their entire County or the entire Region. SWMBH works closely with each County Administrator to put together each County’s budget packet, as necessary. Based on this process, the packet presented for Board approval is presumably in SWMBH and the County’s best interests.



	A	D	E	F	G	H	I	J	K
1	Substance Use Disorders Revenue & Expense Analysis Fiscal Year 2021								
2	For the Fiscal YTD Period Ended 7/31/2021								
3		MEDICAID				Healthy MI			
4		Budgeted	Actual	YTD	Fav	Budgeted	Actual	YTD	Fav
5		YTD Revenue	YTD Revenue	Expense	(Unfav)	YTD Revenue	YTD Revenue	Expense	(Unfav)
6									
7	Barry	1,563,540	156,354	73,810	82,544	761,681	367,030	76,168	290,862
8	Berrien	6,072,066	607,207	315,414	291,793	6,547,702	1,477,449	654,770	822,679
9	Branch	1,651,961	165,196	45,186	120,010	707,691	343,479	70,769	272,710
10	Calhoun	6,477,468	647,747	375,648	272,099	7,580,724	1,364,136	758,072	606,064
11	Cass	1,850,815	185,082	120,679	64,403	4,692,300	433,482	469,230	(35,748)
12	Kazoo	8,394,342	839,434	329,631	509,803	6,309,998	2,147,851	631,000	1,516,851
13	St. Joe	2,373,633	237,363	104,270	133,093	3,456,700	567,651	345,678	221,973
14	Van Buren	3,161,851	316,185	131,283	184,902	2,481,856	703,814	248,186	455,629
15	DRM	2,347,774	2,440,507	2,448,259	(7,752)	4,729,335	5,243,582	4,641,027	602,554
16	Admin/Access	0	0	0	0	0	0	0	0
17	Grand Total	33,893,450	5,595,074	3,944,180	1,650,895	37,268,067	12,648,474	7,894,901	4,753,573
18		BLOCK GRANT				BLOCK GRANT BY COUNTY			
19		Budgeted	Actual	YTD	Fav	Budgeted	Actual	YTD	Fav
20	EGRAMS	YTD Revenue	YTD Revenue	Expense	(Unfav)	YTD Revenue	YTD Revenue	Expense	(Unfav)
21	SUD Block Grant								
22	Community Grant	3,283,604	1,891,109	1,891,109	0	Barry	200,444	200,444	0
23	WSS	250,000	105,436	105,436	0	Berrien	220,468	220,468	0
24	Prevention	1,204,535	946,461	946,461	0	Branch	77,663	77,663	0
25	Admin/Access	80,000	173,465	173,465	0	Calhoun	308,052	308,052	0
26	Partnership for Success*	126,000	45,111	45,111	0	Cass	86,976	86,976	0
27	Gambling Prevention*	188,684	128,798	128,798	0	Kazoo	532,599	532,599	0
28	State's Opioid Response NCE	1,460,996	1,023,485	1,023,485	0	St. Joe	86,097	86,097	0
29	State's Opioid Response 2	1,385,000	607,221	607,221	0	Van Buren	121,368	121,368	0
30	State Disability Assistance	128,219	80,730	80,730	0	DRM	1,309,338	1,309,338	0
31	COVID Community Grant Treat	673,868	0	0	0	Admin/Access	173,465	173,465	0
32	COVID Prevention	324,468	75,662	75,662	0				
33	COVID SUD Admin	50,000	0	0	0				
34	COVID WSS	249,537	0	0	0				
35									
36	Mental Health Block Grant								
37	Transitional Navigators	298,880	104,134	104,134	0				
38	Clubhouse Engagement*	100,000	4,935	4,935	0				
39	Veterans Navigator*	100,000	82,495	82,495	0				
40	Crisis Transportation	101,120	18,060	18,060	0				
41	Admin/Access	0	0	7,334	(7,334)				
42									
43	Grand Total	10,004,911	5,287,101	5,294,435	(7,334)		3,116,470	3,116,470	0
44		PA2				PA2 Carryforward			
45		Budgeted	Actual	YTD	Fav	Current	Prior Year	Projected	
46		YTD Revenue	YTD Revenue	Expense	(Unfav)	Utilization	Balance	Year End Balance	
47									
48	Barry	65,748	65,748	58,592	7,155	Barry	7,155	515,148	522,303
49	Berrien	305,071	362,830	188,239	174,591	Berrien	174,591	503,772	678,363
50	Branch	54,412	54,412	6,484	47,929	Branch	47,929	364,424	412,352
51	Calhoun	57,482	282,866	288,572	(5,706)	Calhoun	(5,706)	357,654	351,948
52	Cass	282,866	57,482	64,174	(6,692)	Cass	(6,692)	385,399	378,706
53	Kazoo	564,867	564,867	474,735	90,132	Kazoo	90,132	1,784,112	1,874,244
54	St. Joe	84,674	84,674	51,989	32,685	St. Joe	32,685	267,606	300,291
55	Van Buren	124,885	124,885	71,881	53,004	Van Buren	53,004	290,493	343,497
56	Grand Total	1,540,004	1,597,763	1,204,665	393,097		393,097	4,468,607	4,861,705
57									
58									
59									
60									
61									
62	* Quarterly Financial Status Reporting								

Program	FY21 Approved	Utilization FY 21		YTD
	Budget	Oct-Jul	PA2 Remaining	Utilization
Barry	54,500.00	19,690	34,810	36%
BCCMHA - Outpatient Services	54,500	19,690	34,810	36%
BCCMHA - Prevention Services	78,614	-	78,614	0%
Berrien	383,033.60	194,900	188,133	51%
Abundant Life - Healthy Start	74,000	67,463	6,537	91%
Berrien County - Drug Treatment Court	15,000	497	14,503	3%
Berrien County - Trial courts	48,610	15,830	32,780	33%
Berrien MHA - Riverwood Jail Based Assessment	18,058	860	17,198	5%
CHC - Niles Family & Friends	5,739	-	5,739	0%
CHC - Wellness Grp	9,328	-	9,328	0%
CHC - Women's Recovery House	37,730	29,654	8,076	79%
Sacred Heart - Juvenile and Detention Ctr	74,569	-	74,569	0%
Berrien County Health Department - Prevention Ser	100,000	80,596	19,404	81%
Branch	36,430.00	6,484	29,947	18%
Pines BHS - Outpatient Treatment	34,430	6,484	27,947	19%
Pines BHS - WSS	2,000	-	2,000	0%
Calhoun	393,699.17	322,717	70,982	82%
Calhoun County 10th Dist Drug Sobriety Court	124,929	103,658	21,271	83%
Calhoun County 10th Dist Veteran's Court	6,450	4,208	2,242	65%
Calhoun County 37th Circuit Drug Treatment Court	175,225	148,331	26,894	85%
Haven of Rest	37,095	36,960	135	100%
Michigan Rehabilitation Services - Calhoun	25,000	20,833	4,167	83%
Summit Pointe - Juvenile Home	25,000	8,726	16,274	35%
Cass	82,500.00	18,113	64,387	22%
Woodlands - Meth Treatment and Drug Court Outp	82,500	18,113	64,387	22%
Woodlands - Prevention Services	38,416	-	38,416	0%
Kalamazoo	949,541.50	476,882	472,659	50%
8th District Probation Court	8,500	2,510	5,990	30%
8th District Sobriety Court	26,500	6,129	20,371	23%
8th District Young Adult Diversion Court	5,000	2,947	2,053	59%
9th Circuit Drug Court	60,000	42,246	17,754	70%
CHC - Adolescent Services	19,619	15,671	3,948	80%
CHC - Bethany House	27,200	-	27,200	0%
CHC - New Beginnings	77,627	62,085	15,542	80%
CHC - Healing House	19,476	-	19,476	0%
Gryphon Gatekeeper - Suicide Prevention	20,000	17,000	3,000	85%
Gryphon Helpline/Crisis Response	36,000	30,000	6,000	83%
Interact - IDDT	26,600	4,465	22,135	17%
KCHCS Healthy Babies	87,000	57,756	29,244	66%
ISK - EMH	56,400	42,300	14,100	75%
ISK - FUSE	25,000	20,833	4,167	83%
ISK - Mental Health Court	65,000	48,750	16,250	75%
ISK - Oakland Drive Shelter	34,000	28,333	5,667	83%
KPEP Social Detox	20,000	-	20,000	0%
Michigan Rehabilitation Services - Kalamazoo	17,250	14,375	2,875	83%
Prevention Works - Task Force	80,000	42,226	37,774	53%
Prevention Works - ATOD	120,000	-	120,000	0%
Recovery Institute - Recovery Coach	60,623	35,371	25,252	58%
WMU - BHS SBIRT	51,747	-	51,747	0%
WMU - BHS Text Messaging	6,000	3,885	2,115	65%
St. Joseph	83,040.00	41,203	41,837	50%
3B District - Sobriety Courts	2,200	770	1,430	35%
3B District - Drug/Alcohol Testing	16,640	15,725	915	95%
CHC - Hope House	21,000	9,156	11,844	44%
CMH - Court Ordered Drug Testing	43,200	15,552	27,648	36%
Van Buren	134,359.10	71,880	62,479	53%
Van Buren CMHA	94,359	40,783	53,576	43%
Van Buren County Drug Treatment Court	40,000	31,096	8,904	78%
Totals	2,234,133	1,151,869	1,082,265	52%

Opioid Health Home Update

- Launched October 1st, 2020.
- Currently in two counties in our region: Calhoun and Kalamazoo.
- Providers are Victory Clinical Services in both Calhoun and Kalamazoo and Summit Pointe in Calhoun.
- Total customers served (as of 8/31/2021): 480
 - Kalamazoo: 274
 - Calhoun: 206
- Current customers enrolled (as of 8/31/2021): 356
 - Kalamazoo: 194
 - Calhoun: 162
- Next Steps:
 - Continuing to push to expand into other counties in our region.
 - Looking at ways to increase our enrollment numbers and add potential new providers.
 - Implementing fidelity and quality improvement measures.





GRETCHEN WHITMER
GOVERNOR

STATE OF MICHIGAN
DEPARTMENT OF HEALTH AND HUMAN SERVICES
LANSING

ELIZABETH HERTEL
DIRECTOR

July 30, 2021

M. Bradley Casemore
Southwest Michigan Behavioral Health (SWMBH)
5250 Lovers Lane, Suite 200
Portage, Michigan 49002

Dear M. Casemore:

Thank you for the cooperation extended to the *Office of Recovery Oriented Systems of Care (OROSC)* staff during the July 20, 2021, *State Opioid Response (SOR) Virtual Site Visit*.

PRESENT AT THE SITE VISIT

SWMBH: Joel Smith, Substance Abuse Prevention and Treatment (*SAPT*) Director
Cathy Hart, *SOR* Coordinator
Achilles Malta, *Prevention Coordinator*

OROSC: Angie Smith-Butterwick, *Prevention and Treatment Manager*
Logan O'Neil, *Project Coordinator – SOR Two*
Foua Hang, *Project Assistant – SOR Two*
Danyle Proctor, *Opioid Care Liaison – SOR Two*
David Havens, *Project Coordinator – SOR One*
Jamie Meister, *Project Assistant – SOR One*
Ecole Brooks, *Opioid Care Liaison – SOR One*
Choua Gonzalez-Medina, *State Opioid Coordinator – SOR*

Wayne State University: Rachel Kollin, *Project Manager – SOR*
Florentine Friedrich, *Research Assistant – SOR*

The purpose of the site visit was to verify that *Southwest Michigan Behavioral Health's (SWMBH)* *SOR* grant activities and services for opioid use disorder (OUD) are following federal and state requirements to support prevention, treatment, and recovery activities.

SOR REQUIREMENTS

Prepaid Inpatient Health Plans (PIHPs) must utilize funds within programs for individuals with an OUD to fulfill federal and state funding requirements. *SOR* funds are distributed to increase the availability of prevention, treatment and recovery services designed for individuals with an OUD.

SITE VISIT FINDINGS

After careful consideration and review of the requirements and documentation submitted, we have determined that *SWMBH* is in substantial compliance with the *Substance Abuse and Mental Health Services Administration's (SAMHSA) Funding Opportunity Announcements (FOAs) and the Michigan Department of Health and Human Services (MDHHS) Contract*. Seven corrections were indicated and related to the *PIHP* at the time of the review. The *PIHP* followed up with documentation to satisfy three of these items. Four items are in the process of being addressed and are outlined below with expected completion dates. As the *PIHP* is already in the process of making the necessary corrections indicated, no *Corrective Action Plan* is requested at this time.

➤ **Use of Grant Funds**

Requirement: Recipients must use funding to supplement and not supplant existing opioid prevention, treatment, and recovery activities in their state. Recipients are required to describe how they will improve retention in care, using a chronic care model or other innovative model that has been shown to improve retention in care. (*SAMHSA FOA*)

Action Taken: Additional contract language to clarify this requirement will be added to all *SOR* contracts. To be completed by September 30, 2021. The *SOR* teams request that the documents be sent to them upon completion.

➤ **Government Performance and Results Act (GPRA) Data Collection**

Requirement: All *SAMHSA* recipients are required to collect and report certain data so that *SAMHSA* can meet its obligations under the *GPRA Modernization Act of 2010*. Data will be collected via a face-to-face interview using this tool at three data collection points: intake to services, six months post intake, and at discharge. Recipients will be expected to do a *GPRA* interview on all clients in their specified unduplicated target number and are also expected to achieve a six-month follow-up rate of 80 percent. (*SAMHSA Notice of Award (NOA)*)

Action Taken: Workplans will be updated to eliminate incentive language for *SOR* contracts where *GPRA* is applicable, to be completed by September 30, 2021. The *SOR* teams request that the documents be sent to them upon completion.

➤ **Eligibility of Individuals**

Requirement: *SOR* funds for treatment and recovery support services shall only be utilized to provide services to individuals that specifically address opioid* misuse issues. If an opioid misuse problem (history) exists concurrently with other substance use, all substance use issues may be addressed. Individuals who have no history of or no current issues with opioids misuse shall not receive treatment or recovery services with *SOR* grant funds. (*SAMHSA NOA*) **SOR Two* may be used to address stimulant misuse as well.

M. Bradley Casemore

Page 3

July 30, 2021

Action Taken: Additional contract language to clarify this requirement will be added to all *SOR* fiscal year 2022 contracts. To be completed by September 30, 2021. The *SOR* teams request that the documents be sent to them upon completion.

➤ **Treatment – Criminal Justice Population**

Requirement: [Recipients must] Provide treatment transition and coverage for patients reentering communities from criminal justice settings or other rehabilitative settings.
(*SAMHSA FOA*)

Action Taken: Discharge Planning Policy for customers who are incarcerated will be created by October 1, 2021.

Currently, *SWMBH* has all the necessary tools in place to manage, maintain and report on the *SOR* activities and data from their provider network. Their providers will screen individuals to assess their needs and provide or make referrals for interventions as needed for individuals with an OUD.

We greatly appreciate *SWMBH*'s preparation for the site visit and their commitment to provide our staff with the necessary documentation.

If you have any further questions, please contact Logan O'Neil, at ONeilL@michigan.gov or David Havens, at havensd1@michigan.gov.

Sincerely,



Larry P. Scott, Director
Office of Recovery Oriented Systems of Care

LPS/lo

Enclosure (if applicable)

c: Joel Smith
Rachel Kollin
Angie Smith-Butterwick
Logan O'Neil
David Havens

**Southwest Michigan Behavioral Health
State Opioid Response 2 Grant**

Category	Service	Amount
Overdose Education and Naloxone Distribution	Training from COPE Network for OEND to community and SUD providers.	\$ 80,000.00

Category	Service	Amount
Recovery Housing	Staffing for 7 Recovery Houses in the SWMBH region.	\$ 210,000.00

Category	Service	Amount
Peers/Recovery Coaching/Supports	Recovery Coach/Peer services provided by Recovery Institute, Community Healing Center, Pines Behavioral Health, Summit Pointe, etc.	\$328,000.00

Category	Service	Amount
Peers in Federally Qualified Health Clinics/ Emergency Departments (Assert)	Recovery Coaches provided Project ASSERT services in health care settings. Providers include Covered Bridge, Family Health Center, Summit Pointe, and Sacred Heart.	\$220,000.00

Category	Service	Amount
OUD Treatment, Transportation, Case Management, GPRA	Expansion of Case Management services at Woodlands, Pines, Riverwood and St Joe CMH. Addition of a Recovery Coach at Van Buren CMH.	\$370,000.00

Category	Service	Amount
Jail Based MAT Services	Continued medication for individuals on methadone and supplemental treatment services.	\$97,000.00

Total Funding:

\$1,305,000

TOTAL DIRECT EXPENDITURES

Enter the total direct expenditures from the EGrAMS budget line called Total Direct Expenditures.

- A. **NOTE:** For programs with In-Kind Match (including Volunteer and Volunteer Fringe Benefits) please deduct those costs. Only State Agreement and Cash expenses should be included.

B. **COSTS DISALLOWED FROM 10% DE MINIMIS RATE INDIRECT BASE EXPENDITURES**

Enter all costs for each category from the EGrAMS budget listed below.

C. **Fringe Benefits:**

Tuition Remissions	\$0
--------------------	-----

Calculation of disallowed "Contractual" costs over \$25,000 per sub-award.

- D. Enter the total subaward amount in column E for each sub-award. The disallowed costs in column F.

Contractual (List Sub awards Agency Name and Amount):

	NAME	TOTAL AMOUNT
1)	Victory Clinic	\$67,000
2)	Riverwood Center	\$70,000
3)	To be determined	\$60,000
4)	Pines BHN	\$136,000
5)	Woodlands BHN	\$70,000
6)	Community Healing Centers	\$172,000
7)	Van Buren CMH	\$60,000
8)	COPE Network	\$80,000
9)	St Joseph CMHSAS	\$70,000
10)	Synergy Health Center	\$30,000
11)	Recovery Services Unlimited	\$90,000
12)	Summit Pointe	\$120,000
13)	Family Health Center	\$50,000
14)	Sacred Heart	\$60,000
15)	Recovery Institute	\$60,000
16)	Covered Bridge	\$80,000

	\$1,295,000
DISALLOWED COSTS	
(The worksheet will calculate this column).	
	\$0
baward. worksheet will calculate	
	(\$42,000)
	(\$45,000)
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	(\$55,000)
	\$0

SOUTHWEST MICHIGAN BEHAVIORAL HEALTH

TO: MDHHS - JEFFERY WIEFERICH, ALLEN JANSEN
CC: BRAD CASEMORE; REGIONAL OPERATIONS COMMITTEE
FROM: SOUTHWEST MICHIGAN BEHAVIORAL HEALTH
SUBJECT: REGION 4 PROVIDER NETWORK STABILITY PLAN REPORT
DATE: AUGUST 31, 2021

Section A: Number of Providers, Provider Type, Assistance Type, and Funding Totals
No new (had not received support prior to August) provider for the month of August.

Provider Type	Support Discontinued/Ended	Type of Support	Support Amount Paid
Residential		Rate increase	\$34,222
CLS		Rate increase	\$5,421/\$54,604
Drop In Center		9 months to keep open	\$4791.67/\$51,093.67
Drop In Center	X	One-time payment	\$17,838.38
CLS		Rate Increase	\$39,201
			August pymt/Total
Skill Building-CLO		Net Cost	\$18,412/\$210,473
Skill Building-CDS		Net Cost	\$51,765/476,798
Skill Building-MRC		Net Cost	\$0/\$583,043
Clubhouse-MRC		Net Cost	\$20,924/\$334,082
Community Healing Center (CHC)		Net Cost	\$0/\$64,521

Supports Coordination-CDS		Net Cost	\$0/\$77,007
Case Management-Interact		Net Cost	\$0/\$114,753
ACT-Interact		Net Cost	\$0/\$47,077
Autism Services(ABA)-WMU		Net Cost	\$16,725/\$537,779
MAT Providers (2)	X	One-time payment for Q2	\$66,779
SUD Provider (detox/res/outpatient) – Net Cost MOU executed, payments in process.		Net Cost, not to exceed \$347,530.00	\$231,686.67
FY20 Support			
5 Outpatient SUD Providers	X		\$133,195.91
11 SUD Detox and Res Providers	X	Rate Increase	\$308,241.45
4 Skill Building	X		
1 Clubhouse	X		
2 Homebased	X		
1 Youth mobile crisis response	X		
2 Youth case management/support s coordination	X		
1 Youth Respite	X		
1 IDDA Supported Employment	X		
2 Autism	X		
1 CLS – Senior Day	X		
1 IDDA Supports Coordination	X		TOTAL: \$1,218,848
ABA	X	Net Cost	\$766,426

Spec Res	X	Lump Sum	\$21,590

Section B: Funding Totals

July Funding Total: \$349,725.34

Cumulative Total Paid: \$5,545,662.08

Section C: Providers at Risk of Closure

Provider and Individual Program Name	Number of Beneficiaries Impacted	Reason for being at risk of closure
None		

Section D: Provider Closures **NO NEW REPORTS (all providers listed below have been previously reported to MDHHS)**

Provider/Program Name	Date of Closure	Number of Beneficiaries Impacted	Status of Beneficiaries Impacted
LADD (Living Alternatives for the Developmentally Disabled) Coloma Day Activity Program	05/28/2021	8	Consumers were offered alternative services and accepted.
LADD Niles Day Activity Program	Temporarily closed due to COVID, provider notified CMHs this program will not be reopening.	N/A – program was already temporarily shut-down due to COVID.	

Sylva Villas LLC - Jaya's Home (Specialized Residential) closed due to staffing	60-day Notice received 04/19/21	4	CMH moving customers to other Specialized Residential placements.
Family & Children Services	08/17/2021 (gave 60 day notice on 06/17/2021) to terminate Home-Based (FACT), Home- Based IMH, Case Management, and Supports Coordination services. Provider cited is was "not financially feasible" to continue services at this time.		CMH working with provider to transition customers to other programs/providers.



Behavioral Health (SWMBH)

Use Disorder Oversight Policy Board (SUDOPB)

Name	Jan	March	May	July	September
Ben Geiger (Barry)	Green	Red	Red	Green	
Michael Majerek (Berrien)	Green	Green	Green	Green	
Don Meeks (Berrien)	Green	Green	Red	Green	
Randall Hazelbaker (Branch)	Green	Green	Green	Green	
Gary Tompkins (Calhoun)	Green	Black	Black	Black	Black
Kathy-Sue Vette (Calhoun)	Green	Green	Red	Red	
Rochelle Hatcher (Calhoun)	Black	Red	Red	Red	
Jeremiah Jones (Cass)	Black	Green	Red	Green	
Skip Dyes (Cass)	Red	Black	Black	Black	Black
Tami Rey	Black	Black	Red	Red	
Daniel Doerhman (Kalamazoo)	Red	Red	Black	Black	Black
Lisa White (Kalamazoo)	Red	Red	Black	Black	Black
Jared Hoffmaster (St.Joe)	Black	Green	Green	Green	
Paul Schincariol (Van Buren)	Red	Red	Red	Red	
Richard Godfrey (Van Buren)	Green	Green	Green	Green	

Green = present

Red = absent

Black = not a member

as of 7/19/21

[illegible]

