# Southwest Michigan BEHAVIORAL HEALTH

## Substance Use Disorder Oversight Policy Board (SUDOPB) Meeting HOW TO PARTICIPATE

For webinar and video please join the meeting from your computer, tablet or smartphone.

https://global.gotomeeting.com/join/250012069

You can also dial in using your phone.

United States: <u>+1 (312) 757-3121</u>

Access Code: 250-012-069

\*To request accommodation under ADA please call Anne Wickham at 269-488-6982

Monday, September 14, 2020

3:00-5:30

- 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
- 4. Public Act 2 Dollars (Randall Hazelbaker)
  - a) SWMBH Fiscal Year 2021 Projections (G. Guidry)
  - b) SWMBH Fiscal Year 2021 PA2 Budget Summary (G. Guldry) (d) pg.2
  - c) Board questions and answers
  - d) Public Comment.
- 5. Consent Agenda (Randall Hazelbaker)
  - a) May 18, 2020 Meeting Minutes (d) pg.70
  - b) July 20, 2020 Meeting Minutes (d) pg.74
- 6. Board Education
  - a) Fiscal Year 2019/2020 YTD Financials (G. Guidry) (d) pg.76
  - b) PA2 Utilization Fiscal Year 2019 YTD (G. Guidry) (d) pg.78
  - c) 2020 Synar Report (A. Malta) (d) pg.79
  - d) FY21 Grant Updates
    - a. State Opioid Response II Summary (d) pg.80
    - b. State Opioid Response No Cost Extension Proposal (d) pg.81
  - e) Oploid Health Home (d) pg.83
- Board Actions to be Considered (Randall Hazelbaker)
  - Fiscal Year 2021 PA2 Budget Approval
- 8. Communication and Counsel
  - a) Legislative and Policy Updates (B. Casemore)
  - b) Consensus Revenue Estimating Conference (CREC) (B. Casemore) (d) pg.85
  - c) Intergovernmental Contract Update (B. Casemore)
- 9. Adjourn

SWMBH adheres to all applicable laws, rules, and regulations in the operation of its public meetings, including the Michigan Open Meetings Act, MQL 15,261 – 15,275.

SWMBH does not limit or restrict the rights of the press or other news media.

Discussions and deliberations at an open meeting must be able to be heard by the general public participating in the meeting. Board members must avoid using email, texting, instant messaging, and other forms of electronic communication to make a decision or deliberate toward a decision and must avoid "round-the-horn" decision-making in a manner not accessible to the public at an open meeting.

SOUTHWEST MICHIGAN BEHAVIORAL HEALTH ALCOHOL TAX PLAN - FY21

	Approved	Actual	Projected	Proposed
	FY 20	Kev/EXD FY 20	Revenue/Expense FY 20	Budger FY 21
	Oct - Sep	Oct - Jul	Oct - Sep	Oct - Sep
Revenue:	1		1	1
Prior Year(s) Carryover	4,575,621	4,314,042	4,593,957	4,712,916
PA2 Revenue	1,827,172	1,522,643	1,827,172	1,827,172
Total Revenue	6,402,793	5,836,686	6,421,129	6,540,088
Expenses:				
RESIDENTIAL TREATMENT SERVICES	141,972	114,938	137,926	179,303
OUTPATIENT TREATMENT SERVICES	1,763,074	1,044,569	1,354,287	1,581,800
PREVENTION SERVICES	216,000	171,520	216,000	206,000
Total Expenses	2,121,046	1,331,027	1,708,213	1,967,103
Total Carryover	4,281,747	4,505,658	4,712,916	4,572,985

### SOUTHWEST MICHIGAN BEHAVIORAL HEALTH ALCOHOL TAX PLAN - FYZ1

	Approved Budget FY 20 Oct - Sep	Bxp <i>e</i> nse FY 20 Oct - Jun	Proposed Budget PY 21 Oct - Sep
Barry OUTPATIENT TREATMENT SERVICES PREVENTION SERVICES	51,650.00	27,502.00	54,500.00
Total	51,650.00	27,502.00	54,500.00
Berrien			
OUTPATIENT TREATMENT SERVICES	306,339.93	172,775.00	283,033.60
PREVENTION SERVICES	110,000.00	82,520.00	100,000.00
Total	416,339.93	255,295.00	383,033.60
Branch			
OUTPATIENT TREATMENT SERVICES PREVENTION SERVICES	72,820.00 -	31,962.65	36,430.00
Total	72,820.00	31,962.65	36,430.00
Calhoun			202 600 4 7
OUTPATIENT TREATMENT SERVICES PREVENTION SERVICES	418,378.51	341,035.25 -	393,699.17
Total	418,378.51	341,035.25	393,699.17
Cass			
OUTPATIENT TREATMENT SERVICES PREVENTION SERVICES	B2,500.00	24,983.20	92,500.00
Total	82,500.00	24,983.20	82,500.00
Kalamazoo			
RESIDENTIAL TREATMENT SERVICES	111,627.00	89,989.00	158,303.00
OUTPATIENT TREATMENT SERVICES	597,463.19	357,248.87	535,238.50
PREVENTION SERVICES	106,000.00	69,000.00	106,000.00
Total	815,090.19	536,237.87	799,5 <b>4</b> 1.50
StJoseph			
RESIDENTIAL TREATMENT SERVICES	3 <b>0,3<del>44</del>.85</b>	24,949.00	21,000.00
OUTPATIENT TREATMENT SERVICES PREVENTION SERVICES	106,040.00	30,346.04	62,040.00 -
Total	136,384.85	55,295.04	83,040.00
Van Buren			
OUTPATIENT TREATMENT SERVICES PREVENTION SERVICES	127,882.40	58,716.38 -	134,359.10 -
Total	127,882.40	58,716.38	134,359.10
All Counties	141,972	11 <b>4,9</b> 38	179,303
RESIDENTIAL TREATMENT SERVICES OUTPATIENT TREATMENT SERVICES	1,763,074	1,044,569	1,581,800
PREVENTION SERVICES	216,000	171,520	206,000
A ABABA TON SERVICES	2,121,046	1,331,027	1,967,103

SOUTHWEST MICHIGAN BEHAVIORAL HEALTH BARRY COUNTY

DAKKI COUNTI	ALCOHOL TAX PLAN - FY2.1

Projected Proposed Revenue/Expense Budget FY 20 FY 21 OctSep OctSep 73,647 73,647 582,323 622,967 33,002 54,500	ALCOROL IMATLAN-FIG. Approved Actual Proje	Budget Rev/Exp Revenue, FY 20 FY 20 FY	Oct.Sep Oct.jul Oct.	Revenue: Prior Year's) Carryover 511.814 469.938	73,647	, v	Expenses: OUTPATIENT TREATMENT SERVICE 51,650 27,502	PREVENTION SERVICES	Total Expenses 51,650 27,502	
	cted Proposed		Sep Oct-Sep			582,323 622,967	33,002 54,500		33,002 54,500	
		Estimate FY23	Oct - Sep	587,614	73,647	661,261	54,500		54,500	
Estimate     FY23     Oct - Sep     587,614     73,647     661,261     54,500		Estinate FY24	Oct - Sep	606,761	73,647	680,408	54,500	1	54,500	

Note(s)

		Sarage San Carlot March Broger a street	
$R_{\rm MS}$ $m_{\rm M}$	Programme Market	Terrange 6	$f^{\alpha} = \pi^{-1} \Omega \circ \sigma$
Barmy	Outpatient Services	PA2 is used for intake assessments at the main clinic site if the client has	\$54,500.00
County CMHSAS	Services	legal Involvement. The intake assessment utilized is the standard bio- psycho-social assessment. Clients complete a Health Screening	
C		Questionnaire, MILCOM and the RSQ as part of this process; ASAM is	
	<u> </u>	utilized for level of care determination.	
		Estimated PA2 Revenue	\$73,647.00
		Proposed PA2 Expenses	\$54,500.00
		Difference (Carryforward Impact)	\$19,147.00

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		· · · · · · · ·	PR	OGRAM BU	<u>bae I zai</u>	MAKY	<del>.</del> · · · · · · · · · · · · · · · · · ·	.,		
POPUL	ATION(S):	<u> </u>		ED	   <mark>□ 00A</mark>		□ œc	<u>-</u>	₩ <u>\$4</u>	
PROGRAM:		1	ſ		CFDA#		N/A		DATE PREPA	RED:
Barry County Comm	unity Mental Hea	ilth Authority			Public Act	2 - PA		- · · ·		6/29/2020
CONTRACTOR NAM	ME:				BUDGET	PERIO				
OUTPATIENT TREA		CES				From:	-	10/01/20	To:	09/30/21
MAILING ADDRESS	3 (Number and S	treet):		•	BUDGET		MENT:			
500 Barfleld Drive	o (144111				V ORGAN		<u></u>		AMENDMEN	T
CITY:	STATE:	ZIP CODE:			AMENDM		<u>.</u>		FEDERAL TA	X ID:
Hae <b>ti</b> nge	MI	AF 000E.		49059	LANGE LACTED	LI11 114	-			014459
Lightista ;	<u>.   INI  </u>	<del>!</del>		45000	<u> </u>				****	
EXPENDI	EXPENDITURE CATEGORY			rry County	0		0		TOTAL	BUDGET
1. SALARIES AND WAGES			⊢~							-
2. FRINGE BENEF			$\vdash$				+	-		-
3. TRAVEL	113		<u>├</u> ~			_		-		_
4. SUPPLIES AND MATERIALS					,	-		-		
5. CONTRACTUAL						-	<u> </u>			
6. EQUIPMENT				-						_
8. EQUIPMENT 7. UTILITIES				-						-
6. INSURANCE	<del></del>					_		-		
9. REPAIRS AND N	MAINTENANCE		<del>,                                     </del>	_	·	-	i — —	-		7-
10. RENTAL/ LEASI			<del>                                     </del>	_						
11. OTHER EXPEN				54,500,00						54,500.00
Service Service Control		र इति <i>व</i> ष्ट्राम्	8000	2 C	1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1		Mr. Nac	700000	With hills	and the second second
12, TOTAL DIRECT (Sum of Lines 1-	EXPENDITURE	S	\$	54,500.00		_	\$	<u>-</u>	\$	54,500.00
13. INDIRECT COS Rate %										
14. TOTAL EXPEN	DITURES FUND	ED	$\vdash$				Γ.			
(Sum of Lines 1			\$	<b>54</b> ,500.00	\$		\$		\$	54,500.00
	RCE OF FUNDS		7% p.20		24 14 C	un en San Branch			हिर्देशक है। इस के किया है। इस के किया की किया	and the second
15. FEES AND COL	LECTIONS			-						-
16, SWMBH			T~						1	
17. LOCAL/MATCH										
18. BLOCK GRANT	·			-						<u> </u>
19. PA2				54,500.00						54,500.00
20. OTĤER(S)				-						-
21. TOTAL FUNDIN	4G		\$	54,500.00	\$	-	\$	_	\$	54,500.00
SECTION 2.3.: ABI	LITY TO PAY D	Ţ ETERMINAT!	ĮON ĮON		☐ YES		i⊒ wo.			
SECTION 2.4: COC	ORDINATION OF	BENEFITS	ļ.——		□ YES	-	NO NO			

SOUTHWEST MICHIGAN BEHAVIORAL HEALTH BERRIEN COUNTY ALCOHOL TAX PLAN - FY21

	Approved Budget FY 20 Oct - Sep	Actual Rev/Exp FY 20 Oct - Itil	Projected Revenue/Expense FY 20 Oct - Sep	Proposed Budget FY 21 Oct - Sep	Estimate FY22 Oct - Sep	Estimate FY23 Oct - Sep	Estimate FY24 Oct~Sep
Revenue; Prior Year(s) Carryover PA2 Revenue	523,056 375,014	485,403 312,512	522,065 375,014	577,471 375,014	569,451 375,014	561,432 375,014	521,715 375,014
Total Revenue	898,070	797,915	640,768	952,485	944,465	936,446	896,729
Expenses; OUTPATIENT TREATMENT SERVICES							
Abundant Life - Healthy Start	70,200	58,761	70,200	74,000	74,000	74,000	74,000
Berrien MHA - Riverwood	•	•	•	,			•
Berrien MHA - Riverwood Jail Based Asses	18,058			18,058	18,058	18,058	18,058
Berrien County - DTC	15,000	4,895	5,874	15,000	15,000	15,000	15,000
Berries County - Trial courts (Intake Coon	44,755	36,224	43,469	48,610	48,610	48,610	48,610
CHC - Niles Family & Friends	5,739	2,713	3,256	5,739	5,739	5,739.	5,739
CHC-Jail	31,697	21,907	26,288			31,697	31,697
CHC - Wellness Grp	9,328	1,097	1,316	9,328	9,328	9,328	9,328
CHC - Star of Hope Recovery House	37,730	27,741	33,289	37,730	37,730	37,730	37,730
Harbortown - Juvenile and Detention Ctr		1		•			1
Sacred Heart	73,834	19,437	25,916	74,569	74,569	74,569	74,569
PREVENTION SERVICES	110,000-	82,520	110,000	100,000	100,000	100,000	100,000
Total Expenses	416,340	255,295	319,608	383,034	383,034	414,730	414,730
Total Carryover	481,730	542,620	577,471	569,451	561,432	521,715	481,999

Agentine	anaga sali Aktivati		na ar 2969	· · · · · · · · · · · · · · · · · · ·
Abundant Life	Jail	This program provides gender based Substance Use	\$	74,000.00
		Disorder programming to incarcerated women and men in		i
		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.		
Berrien County	Prevention	Local match dollars required for prevention services	\$	100,000.00
Health Dept				45.000.00
Berrien County	Drug Treatment	Drug testing and breathalyzer testing are a critical	\$	15,000.00
Trial Court	Court	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		
	i	continued operation of the program, especially since		
		important elements of that testing (specifically		
		confirmation of positive results) cannot be paid using state funds.		
		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 Medicald funding.		
Berrien County	Intake Coordinator	A comprehensive biopsychosocial assessment will be	\$	48,610.00
Trial Court		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.		<del></del>
Community Healing	Friends and Family	Friends and Family is a peer-led group that allows	\$	5,739.00
Center		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. Dinner is also provided.	_	
Community Realing		The Recovery Life Group is based on the Stages of Change	\$	9,328.00
Center	Group/Wellness	and its purpose is to assist persons in the maintenance		
		phase. Its focus will be for persons who have established	1	
		recovery either through a treatment program or other		
1		method of recovery. This group will be once a month for 3		
		hours. The facilitators are peer support specialists who		
1		are also in recovery. This is a county wide program and		
ļ	1	referrals from other agencies are accepted. The age		
		requirement is 18 years and older.	l	
	_	<u> </u>		

	B			
· · · · · · · · · · · · · · · · · · ·	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.	Ş Ş	37,730.00
Riverwood	Jalí 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
Sacred Heart	Juvenile Home Services	The target population for this grant is youth detained by 8errien County Juventle 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, psychoeducational groups.	\$	74,569.0
	<u> </u>	Estimated PA2 Revenue	\$	375,014.00 383,034.00

Proposed PA2 Expenses

Difference (Carryforward Impact)

383,034.00

{8,020.00}

			THWEST MICHIGA PROGRAM BU	DGET SUMMARY		
POPULATI	<u>ομ(s):</u>	☐ MIA	2€D	DDA	□ioc	<b>₽</b> SA
PROGRAM:	!	1	<u> </u>	CFDA#	N/A	DATE PREPARED:
Fresh Start				Public Act 2 - PA		7/4/2020
CONTRACTOR NAME:				BUDGET PERIOR		
Abundant Life Ministries				From:		To: 09/30/2
MAILING ADDRESS (N		Street):	•	BUDGET AGREE		!
893 Columbus Ave.		,		<b>▼</b> ORTŒNAL	T	AMENDMENT
CITY:	STATE:	ZIP CODE:		AMENDMENT NO	3.	FEDERAL TAX ID:
Benton Harbor	MI	ZIF 600L.	49022		<b>.</b>	20-182-1841
DEFICUITED OF	11241	+	ļ 4802 <u>k</u>	· <u>1</u>		1
EXPENDITUE	i.	DV	FRESH START	PRESH START	0	TOTAL BUDGET
		181	THEOTOTAIN	11000110331101		
1. SALARIES AND WAGES				-	<u>-</u>	
2. FRINGE BENEFITS			<u> </u>	-		
3. TRAVEL			3,600.00			3,600.00
4. SUPPLIES AND MA	TERIALS		4,800.D0	<u> </u>		4,800,00
5. CONTRACTUAL			30,600,00		-	30,600.00
6. EQUIPMENT			-	-		<u> </u>
7, UTILITIES				-		
8. INSURANCE			-			<del> </del>
9. REPAIRS AND MAI	NTENANCE		-			F COL 20
10. RENTAL/ LEASE			9,600.00			9,600.00
11, OTHER EXPENSES			25,400.00		-	25,400.00
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12, TOTAL DIRECT EX (Sum of Lines 1-11)		s	\$ 74,000.00	\$		\$ 74,000.00
13. INDIRECT COSTS Rate %			_		_	_
14. TOTAL EXPENDIT	ÜRES FUND	ED	<u>'</u>	1	_	
(Sum of Lines 12-1			\$ 74,000.00		\$ -	\$ 74,000.00
SOURCE	OF FUNDS					
15. FEES AND COLLE	CTIONS		-	· · · · · · · · · · · · · · · · · · ·		,
16. SWMBH	-					-
17. LOCAL/MATCH			<u> </u>			
18. BLOCK GRANT			-			
19. PA2			74,000,00			74,000.00
20. OTHER(S)						-
21. TOTAL FUNDING			\$ 74,000.00	\$ -	s -	\$ 74,000.00
SECTION 2.3.; ABILIT	Y T <b>O</b> PÁY D	ETERMINAT	] ION !	YES	<u>™</u> и́о`	
SECTION 2.4: COORE	L	ERENSEITS	·	YES	<u>;</u> }☑ NO	<u></u>

		SOU		ST MICHIGA				· · · · · · · · · · · · · · · · · · ·	<u>-</u>	
POPULATI	ON(S):	∐ MIA	i		□ PDA		⊏∏ DDC		<b>☑</b> 5¾	,
PROGRAM:	<u>i                                    </u>	<u> </u>	<u> </u>		CFDA#		<u> </u> 	93,959	DATE PREPA	ARED:
Public Health Promotion	& Preventio	n Services			Communit	Block	Grant - Prev	ention		7/9/2020
CONTRACTOR NAME:	<u> </u>	.,			BUDGET	PERIO	D;			
Berylen County Health D	apartment					From:		10/01/20	To:	D9/30/20
MAILING ADDRESS (N	umber and S	Street):			BUDGET .	<b>AGREE</b>	MENT:			
2149 East Napler		•			₩ ORIGIN	IAL	I		☐ AMENDMEN	Ţ
CITY:	STATE:	ZIP CODE:			AMENDM	ENT NO	Ď;		FEDERAL YA	X ID:
Benton Herbor	MI	"		49022					38-60	XXXXX
]	1						1			· ,
EXPENDITUR		blic Health romotion &	0		0	'	TOTAL	BUDGET		
1. SALARIES AND WAGES				111,806.27		Ü		-		111,806.27
2. FRINGE BENEFITS				58,139.26		-				58,139.26
3. TRAVEL				5,022.50		-				5,022.50
4, SUPPLIES AND MATERIALS				17,220.01		-				17,220.01
5, CONTRACTUAL				-	Ť			-		•
6. EQUIPMENT				-		-		-		
7. UTILITIES			T	-		-		-		
8. INSURANCE	·		Γ	-						-
9. REPAIRS AND MAI	VITENANCE			-		··		-	L	-
10. RENTAL/ LEASE			!	-		-		-		
11. OTHER EXPENSES	;		1	14,529.36		-		-		14,529.38
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12. TOTAL DIRECT EX	PENDITURE	<u>s</u>							l <u>.</u>	
(Sum of Lines 1-11)			\$	206,717.42	\$		.\$	-	\$	200,717.42
13, INDIRECT COSTS	<b>_</b>									
Rate %			<u> </u>	20,671.74		-		-		20,671.74
14. TOTAL EXPENDIT		)ED	l		١.		١.		l <u>.</u>	GPT DGP 40
(Sum of Lines 12-1	3)		\$	227,389.16	\$	A STATE OF THE STA	\$ 1*\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	– Zwiana na sa Alas	\$ 10 - 195 (Sect. 15)	227,389.16
SOURCE	OFFUNDS						1	garaba	de salente	
15. FEES AND COLLEC	CTIONS			3,500.00						3,500.00
16. SWMBH				-						
17. LOCAL/MATCH				6,755.76					ļ	8,755.78
18. BLOCK GRANT				115,133,38					<b></b> _	115,133.38
19. PA2			Щ-	100,000.00			<u> </u>			100,000.00
20. OTHER(S)									ļ	
21. TOTAL FUNDING			\$	227,389,16	\$		\$	-	\$	227,389.16
SECTION 2.3.: ABILIT	Y TO PAY D	ETERMINAT	Į ION	-	□Yes		□ vio	. <u>.</u>		
SECTION 2.4: COORD	INATION O	RENEÉTS	;		□YES					·

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			PR	OGRAM BU	DGET SÜN	MARY				
iPOPULATIO	ON(S):	☐ Maïa	¦   □:	 	DDA	.   			☑sa	
PROGRAM:		·	<u> </u>		CFDA#		N/A		DATE PREPA	RED:
Berrien County Treatmen	ot Court Bro	o channo			Public Act					7/6/2020
CONTRACTOR NAME:	ni Court Pio	Giaine			BUDGET	PERIO	<u>-</u> 1-			
County of Berrien					ESSACT.	From:		10/01/20	To:	09/30/21
MAILING ADDRESS (N	unahay and S	Munchin			BUDGET			10101204	<u>, , , , , , , , , , , , , , , , , , , </u>	
-	ullipel ales c	oneery.			<b>₩</b> ORIGIN		<u> </u>		AMENDMEN	T
701 Malin St	I-m	Imp apper			AMENDM		L.		FEDERAL TA	<del></del>
CITY:	STATE:	ZIP CODE:		49085	AMENDIM	EMI MO	<b>y</b> :		l	000191
St. Joseph	MI	<u> </u>		48000	<u> </u>				<u> 36-01</u>	200191
	!	ì	   n						<del> </del>	
EXPENDITURE CATEGORY				rien County tment Court	0 0			TOTAL BUDGET		
1. SALARIES AND WAGES			ļ.—	-				-		
2. FRINGE BENEFITS			<u>Ļ</u>	-		-		-		-
3, TRAVEL						-		-		
4. SUPPLIES AND MATERIALS			Ļ	B,400.00		-		-		8,400.00
5. CONTRACTUAL			Ļ	6,600.00	<u> </u>	-				6,600.00
6. EQUIPMENT			<u>l</u> _						<u> </u>	
7, UMLITIES			<u> </u>	-		-		-	<del>[</del>	-
8, INSURANCE						-		-	<u> </u>	
<ol><li>REPAIRS AND MAIN</li></ol>	NTENANCE			-	ļ	-			ļ	
10. RENTAL/ LEASE			$oxed{oxed}$					-	<u></u>	
11, OTHER EXPENSES	3		<u> </u>	-		-	10 10 10 10 10 10 10 10 10 10 10 10 10 1	- 19.91		
10.300 (10.00 m) 10.00 (10.00 m)			77		1 2 2 2	. 77.	50.72558°	11 11 12 14		
12. TOTAL DIRECT EX (Sum of Lines 1-11)	PENDIŢĻŖ	3 <u>5</u>	\$	15,000.00	\$	_	\$	-	\$	15,000.00
13, INDIRECT COSTS										
Rale %			]	-		-		-		-
14. TOTAL EXPENDIT		ED .	Ι.	4			١.			16,000.00
(Sum of Lines 12-1)	3)		\$	15,000.00	\$ \$200.000000000	- -400,000	। क इस कर २,३५ अवस्या १५	**************************************		10,000.00
	OF FUNDS				iti sigi	e Char			ข้าง ข้าง	
15, FEES AND COLLEC	CTIONS		<u> </u>				ļ		<del></del>	
16, SWMBH			<u> </u>				1		<b>.</b>	
17. LOCAL/MATCH			—	<del>-</del>						
18. BLOCK GRANT			ـــــ						-	45 DOC 00
19, PA2			<b>↓</b> _	15,000,00					₩	15,000.00
20, OTHER(S)			<u> </u>				<u> </u>		<del> </del> ~	
21, TOTAL <u>F</u> UNDING			\$	15,000,00	\$		ş		\$	15,000.00
SECTION 2.3.: ABIUT	Y TO PAY D	ETERMINAT	ION .	· · · · · · · · · · · · · · · · · · ·	YES		□ NO			
SECTION 2.4: COORD	INATION O	F RENEFITS	†-·		YES		NO			

		SOUT	HWEST MICHIGA	N BEHAVIORAL	HEALTH	·····
		.,	MORKWW BO	DGET SUMMAR	<u> </u>	5 · · · · · · · · · · · · · · ·
POPULATI	ON(8):	□ MĀ	seo	DDA.	DDC	Î⊠ ŝĀ
PROGRAM:	<u>.                                      </u>			CFDA#	IN/A	DATE PREPARED:
Substance Use Disorde	r Intoko/Asso	eemoni Coon	dinator	Public Act 2 - P/		8/18/2020
CONTRACTOR NAME:	I IIIIQIVE\$740ac	Saannank Oddi	<u></u>	BUDGET PERIC		
County of Berrian				From		To: 09/30/21
MAILING ADDRESS (N	umbor and S	treefly		BUDGET AGRE		!
	Office and o	mbery.		✓ ORIGINAL	<del></del>	AMENDMENT
712 Main Street	lor.re	Tan Sone.		AMENDMENT N	<u> </u>	FEDERAL TAX ID:
CITY:	STATE:	ZIP CODE;	40005	1	iu:	38-60000191
St. Joseph	MÌ		49065	<del> </del>		30-0000131
i	<u> </u>	1		<u> </u>	-}	<del>\                                    </del>
EXPENDITUE	RE CATEGO	RY	Substance Vae Disorder	0	0	TOTAL BUDGET
1. SALARIES AND WA	GES .		58,630.28	<u> </u>		56,630.20
2. FRINGE BENEFITS			31,448.29		<u>-</u>	31,448.29
3. TRAVEL			1,800.00	-	<u> </u>	1,800.00
4. SUPPLIES AND MA	TERIALS		2,342.00	-	-	2,342.00
5. CONTRACTUAL			١			~ <del></del>
6, EQUIPMENT			2,500,00	┌ <u>.                                     </u>		2,500.00
7, UTILITIES						<u> </u>
8. INSURANCE				-	<u> </u>	<u> </u>
9. REPAIRS AND MAIL	NTÉNAÑCE		" -	_	-	<u> </u>
10. RENTAL/ LEASE		~	-	-	-	
11, OTHER EXPENSES	3		2,500.00	Ť •	-	2,500.00
<ul> <li>Complete Complete Complete</li> <li>Complete Complete</li> <li>Complete Complete</li> </ul>	enger (1 to 1) per Singapan en en en en	331 A	1. (2.77.20.27.1.)	. N. S.		
12. TOTAL DIRECT EX (Sum of Lines 1-11)	PENDITURE	S	\$ 97,220.57	\$ -	\$	\$ 97,220.57
13. INDIRECT COSTS Rate %					<u> </u>	
14. TOTAL EXPENDIT (Sum of Lines 12-1		DED	\$ 97,220.67	\$ -	<b>s</b>	\$ 97,220.57
<u></u>	OF FUNDS		and the second second			
15. FEES AND COLLE	CTIONS		· -	<del> </del>		<del> </del>
16, SWMBH				<del> </del>	+	40 040 20
17. LOCAL/MATCH			48,610.29			48,610,29
18. BLOCK GRANT					<del>-</del>	40 040 20
19, PA2			48,610.28	ļ .		48,810.26
20, OTHER(Š)				<u> </u>	<del></del>	<del>                                     </del>
21. TOTAL FUNDING			\$ 97,220.57	<u> </u> \$ -	<u> </u>	\$ 97,220.57
SECTION 2.3.: ABILIT	Y TO PAY D	L ETERMINATI	i ION i	YES	□wo	
SECTION 2.4: COORE	MNATION OF	E RENEEITS	<u> </u>	YES		1

		\$00		ST MICHIGA			HEALTH			
<b></b>	,	- <del></del>	. <b>P</b> F	ROGRAM BU	DGET SU	MMARY				
	<u>.</u>		` 		ļ					
POPULA	TION(S):	□ MÏA		SED	□ DDA		□ DDC		<b>☑</b> SA	
i	Í	<u> </u>	}		<u> </u>		<u>i</u>		<u> </u>	
PROGRAM:					CFDA#		ŅĄ		DATE PREPAI	
Bernen Family and Fr				<u> </u>	Public Ac				<u> </u>	7/9/2020
CONTRACTOR NAME	E;				BUDGET	==				
Community Healing Co	entere					From:		10/01/20	To:	09/30/21
MAILING ADDRESS I	(Number and S	Street):			BUDGET	AGREE	MENT:		<u> </u>	
2615 Stadium Drive					☑ ORUGI	NAL			AMENDMENT	
CITY:	STATE	ZIP CODE:			AMENDA	MENT NO	);		FEDERAL TAX	CID:
Kalarnazoo	MI			49DDB					38-19	61500
(	<del></del>	1	i						i i	
EXPENDIT	URE CATEGO	RY	1	rrien Family		ı		0	TOTAL	BUDGET
			┞	nd Friends					<del> </del>	2,000,00
1. SALARIES AND V				2,000.00	<u> </u>		<b>├</b>		<del> </del>	320.00
2, FRINGE BENEFIT	ន			320.00	<u> </u>					
3, TRÄVEL				250.00		-	<u> </u>			250.00
4. SUPPLIES AND M	IATERIALS			1,650,00		-	· .			1,650.00
5. CONTRACTUAL			Ļ	-				-	<u> </u>	
6. EQUIPMENT			<b>!</b> —	-				7	<del></del> -	-
7. UTILITIES						-		-	<u> </u>	~ <del>-</del>
8. INSURANCE			<u> </u>	100.00		-		-		100.00
9. REPAIRS AND MA	AINTENANCE		<u> </u>	-	<u> </u>	-				
10. RENTAL/ LEASE				-	<u> </u>					
11. OTHER EXPENS			L.,	897.39					<u> </u>	897.39
and the second second		and the second	.,.	<u> </u>	<u> </u>	77 - 7	20 7 20 2	er i de la jag	i	A 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1
12. TOTAL DIRECT B	EXPENDITURE	ES							l .	
(Sum of Lines 1-1)	1)		\$	5,217.39	\$	-	\$		\$	5,217.38
13. INDIRECT COST	S				i					
Rate %			.l	521.74				-	<u> </u>	521.74
14. TOTAL EXPEND	(TURES FUND	ŒD.	]							
(Sum of Lines 12	-13)		\$	5,739.1 <u>3</u>	\$	-	\$		\$	5,739.13
OOUD2	NE OF FUNDS					445	## TO 1	(1)		
SOURC	E OF FUNDS		35,42		الأراضية والأذ	4000	A COLOR	e orandia de la compansión		<u>Kan dan sa</u>
15. FEES AND COLL	ECTIONS				L .					-
16. SWMBH				-					L.——	-
17, LOCAL/MATCH			$\Box$				·		<u> </u>	-
18. BLOCK GRANT										
19. PA2				5,739.13						5,739.13
20. OTHĚŘ(S)			$L^-$						<u> </u>	-
21. TOTAL FUNDING	3		\$	5,739.13	\$	-	\$	_	\$	5,739.13
!		i	J.		İ				! .!	
SECTION 2.3.: ABIL	ITY TO PAY D	ETERMINAT	ΙÖΝ		YES		Г⊡мо		1	
			<u> </u>						j	
SECTION 2.4: COOF	O MOITAINIO	E BENEFITS	ſ		YES		☐ mo```		ļ <del>-                                   </del>	

			SOU"	THWEST MICH	IGAN B	EHAVIORAL	HEALTH		.
Ì				PROGRAM	BUDGE	T SUMMARY	,		,
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	POPULATIO	ON(S):	( mia	∏ SED	i 🗆 i	Add	□ opc	. SA	j j
		]	}·	===			<u></u>	,	<u>!</u>
PROGRAM					CF	)A#	N/A	DATE PREP	
	ness Group				Pub	lle Act 2 - PA	2	<u> </u>	7/9/2020
CONTRACT						GET PERÍO			_
	Healing Cent	ters				From:	10/0 <u>1/</u> 2	20 To:	09/30/21
	DDRESS (N		treeti:		BUD	GET AGREE	MENT:		Ţ.
2615 Stadh	,					ORIGINAL	[	☐ AMENDME	N,T I
CITY:	III Dilee	STATE:	ZIP CODE:			ENDMENT NO	<u>'</u>	FEDERAL T	AX ID:
			ZIF CODE.	404	008	LIADIVILIEI 144	~.		1961500
Kalamazoo	1	МІ	+		000		1		1
<u> </u>	1	1	1	Berrien Welins		·	<del> </del>	<del> </del>	<del>'</del> '
E	XPENDITUR	E CATEGO	RY	ı	200	0	0	TOTAL	L BNDGET
A DALADII	EO AND MA	<u></u>		Group 4,000.	00		<del>-</del>	+	4,000.00
	ES AND WA	GES		880.		<u>-</u> _	· .	<del> </del>	840.00
	BENEFITS			500.			<u> </u>	_	500,00
3. TRAVEL		TEDIALD					<del>-</del>	+	2,000.00
	ES AND MA	IEKIALS _		2,000.	.00		<del>                                     </del>	<del>                                     </del>	. 2,000.00
5. CONTR.							<u> </u>	<del></del>	
6. EQUIPM	<u>IEŇL</u>			ļ <u>-</u>			<del>                                     </del>		
7. UTILITIE				-	<del>-</del>		<u> </u>	-	100,00
8. INSURA				100,			<del></del>	+	
	S AND MAIN	ALÉNANCE		<u> </u>			<u> </u>	<del></del>	
10. RENTA				<u> </u>	- 1	<del></del>			4 000 00
11. OTHER	EXPENSES	<u> </u>		1,000		<del></del>	# 1	<del>4</del>	1,000.00
	10 8 day 10 day	فتنازعا الشيئة		ala tulike	244	7. V. V.		41 × 31 × 2.5.	
	DIRECT EX	<u>PENDITURE</u>	<u>s</u>	l	_			•	0.490.00
	Lines <u>1-11)</u>			\$ 8,480	.00 \$		<u> \$</u> -,	.   \$	9,480.00
13. INDIRE	<u>ÇT COSTS</u>								
Rate %				848	.00		<del> </del>		849,00
	EXPENDIT		<u>ED</u>				l .	1.	
(Sum of	f Lines 12-13	3)		\$ 9,328	.00 \$	- 	\$ 	\$ 084 15 196 2 196 2 196 196 196 1	9,328.00
	SOURCE	OF FUNDS							
				A SERVICE SERVICE	žioniko)	Olympia and the	Department of the Control of the Con	<b>198</b> 年最後	2 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -
	ND COLLEC	CHONS		<u></u>	-		<u> </u>		
16. SWMBI					-		<del> </del>		
17. LOCAL					-		<del> </del>		
18. BLOCK	GRANT							<u> </u>	
19. PA2				9,328	.00			<del></del>	9,328.00
20, OTHER	(8)						<del> </del>		
					٠, ١,			1.	9,328,00
21. TOTAL	FUNDING			\$ 9,328	.00   \$				9,326,00
	<u> </u>	L	جرين وينون	l	<sub></sub>	YTES			
SECTION 2	<u> </u>	CO PAY D	ETERMINAT	<u> </u>	∤ <b>└-</b> ┛	<u>:== ·-</u>	<u> </u>	· · ! - · · · · · · · · · · · · · · · ·	···[·· ···
<u> </u>	<u> </u>	1		{	··		ļ	<del> </del> · <del></del> · · · · · · · ·	
SECTION 2	2.4: COORD	INATION OF	F BENEFITS	}		YES	<u>} □ мо</u>	!	

		SOUT			N BEHAVIO				
		77 17 7	i	201111111111111111	[	<u></u> }			
POPULAT	<u>10N(5):</u>	МІА	i ∏isi	<b>5</b> D	DDA		□ ooc	<b>▼</b> SA	
PROGRAM:					CFDA#	j	93,786	DATE PREPA	RED;
Starr of Hope - Niles						id Re	sponse - SOR	<u> </u>	7/9/2020
CONTRACTOR NAME	8				BUDGET PE				
Community Healing Ce						rom:	10/0 <b>1</b> /20	To:_	09/30/21
MAILING ADDRESS (I	Number and (	Street):			BUDGET AC	REE	MENT:	J	
2615 Stadlum Drive					ORIGINAL		3,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	<b>│</b>	
CITY:	STATE:	ZIP CODE:		<del></del> -	AMENDMEN	JT NC	):	FEDERAL TAX	CID:
Kalamezoo	MI	EI, OODE		49006			•	1	61500
Kalania 200	i i i i i i i i i i i i i i i i i i i		!	-10000				<u> </u>	
EXPENDITU	RE CATEGO	rY		Recovery	0		0	TOTALI	BUDGET
1. SALARIES AND W.	AGES			33,105.00			-		33,105.00
2. FRINGE BENEFITS				3,738.61			-		3,738.61
3. TRAVEL				5,000.00			-		5,000,00
4. SUPPLIES AND MA	ATERIALS			2,000.00	i	-			2,000,00
5. CONTRACTUAL	11-1-1-					-	-	·	-
6. EQUIPMENT						-	-		-
7. UTILITIES				3,000.00		-	-	·	3,000.00
6. INSURANCE			1	200.00		-	T`	<u> </u>	200.00
9. REPAIRS AND MA	INTENANCE	·		800.00		-			800.00
10. RENTAL/ LEASE				13,200.00		-			13,200.00
	s ·			780.11		-			780,11
11. OTHER EXPENSE	to a control of the second sec	10 - 10 - 10 - 10 - 10 - 10 - 10 - 10 -		12 AT \$5 AT \$	,	- :::		4 (1.5) <u>(1.7)</u>	1955 A
12. TOTAL DIRECT E	XPENDITURI	E8							
(Sum of Lines 1-11	)		<b>S</b>	61,823,72	\$	_	\$	\$	61,823,72
13. INDIRECT COSTS				•					
Rate %				6,182.37		-			6,182,37
14. TOTAL EXPENDI	TURES FUND	DED			ì			1.	
(Sum of Lines 12-	13)		\$	68,006.10	\$	-	\$ -	\$	68,008.10
SOURCE	E OF FUNDS		1200		diction belowed	in the second			a de la compansión de l
15. FEES AND COLLE	CTIONS			-				<u> </u>	
16. SWMBH				-				<del> </del>	
17. LOGAL/MATCH								<u> </u>	
18, BLOCK GRANT							<del></del>		
19. PA2				37,729,78			.,	ļ	37,729.79
20. OTHER(S)				30,276.31					30,276.31
21. TOTAL FUNDING			\$	68,006,09	\$		\$	\$	68,006.09
SECTION 2.3.: ABILIT	TY TO PAY D	DETERMINATI	lÖN T		YES		□No		
SECTION 2.4: COOR	O NOTANIO	F BENEFITS			I I □ YES		□NO		

i		,	sou	THWE	ST MICHIGA	N BEHAV	ORAL!	HEALTH		· · · · · · · · · · · · · · · · · · ·	· i
			· · · · · · · · · · · · · · · · · ·	PR	OGRAM BU	DGET SUI	MMARY				<u></u>
		<u> </u>	L	ĺ <u>.</u>		· <del></del>					<u></u>
	POPULATIO	DN(S):	MEA		ED	☐ DDA		DOC		<b>₩</b> SA	
		<u> </u>		<u> </u>				<u> </u>			<u> </u>
PROGRAM:						CFDA#		NVA.		DATE PREPA	
Jall Assessn						Pub <b>lic</b> Act					8/6/2020
CONTRACT						BUDGET					
			Riverwood C	Center			From:		10/01/20	Ţo;	09/30/21
MAILING AD		imber and S	Street):			BUDGET.		MENT:	,		<u> </u>
1485 S. M-1	39					₩ ORGER				AMENDME!	
CITY:		STATE:	ZIP CODE:			AMENDM	ent NK	D:		FEDERAL TA	
Benton Harb	or	MI	48023-0547	<u>,                                    </u>						38-3	381605
		<u> </u>	<u> </u>					Ļ			
Ð	(PENDITUR	E CATEGO	RY	Jail A	sseasmen <b>ts</b>	0		0		TOTAL	BUDGET
1. SALARIE	S AND WA	GES					-		-	·	-
2. FRINGE							-			~	-
3. TRAVEL					-		~		-		-
4. SUPPLIE	S AND MAT	ERIALS		,			-		-		-
5. CONTRA	CTUAL			1	-		9	T-"	-		
6. EQUIPM	<u>ENT</u>			•	-		-		-		-
7. UTILITIE	S			,	-				-	<u> </u>	-
8. INSURAN	NCE				-		-	1	-		-
9. REPAIRS	AND MAIN	TENANCE					-				Ţ
10. RENTAL	/ LEASE						-		•		-
11. OTHER	EXPENSES				16,416,00		-	I	-		16,416.00
1.000	AL POLICE SERVICE - A	3 (200)	en e	3	e grapitation de	8 Ko 850	330.55	July 201 1 1/16			or in a growing
12. TOTAL				Π						1	
	ines 1-11)			\$	18,416,00	\$	-	5	-	\$	16,418.00
13. INDIREC	COSTS				_						
Rate %				<u>l                                    </u>	1,641.60	<u> </u>	-	L	-		1,841.60
14. TOTAL			)ED	1							
(Sum of	Lines 12-13	<u>.</u>		\$	18,057.60	\$	-	\$	-	\$	18,057.50
	SOURCE	OF FUNDS									
15. FEES A	ND COLLEC	TIONS		1	-						-
16. SWMBH					-						
17. LOCAL/		· · · · · ·		$\vdash$	-	1					-
18. BLOCK				$\overline{}$	-						-
19. PA2					19,057.60						18,057.60
20. OTHER(	(5)										-
,				t-					•		
21. TOTAL	FUNDING		1	\$	18,057,60	\$		\$	-	\$	18,067.60
SECTION 2.	3.: ABILITY	TO PAY D	<u>I</u> ETERMINAT	ION		☐ YES	,	₩O			ļ,v, —
				L				<u></u>		ļ	<u> </u>
OF ATTOM D	4. COOPDI	MATCHONICOL	DENIGRITO	1		F1 ve:		I III NΩ		í	!

		sốũ	THWEST MICHIGA	AN BEHAVIORAL DGET SUMMAR			
<u>(</u> · · · · · · · · · · · · · · · · · ·	·- ·· <sub>i</sub> · · · · · · · ·	1	EVOQUANI DO	DOL GOMPAS	·	ir	
POPU	ATION(S):	MIA	SED	□ DDA	□ <u>poc</u>	<b>☑</b> 5A	
PROGRAM:	<u> </u>	1	·	CFDA#	N/A	DATE PREPA	RED:
Juvenile SUD Service	· BR			Public Act 2 - PA			7/15/2020
CONTRACTOR NA				BUDGET PERIO	D:	J	
Sacred Heart Rehal		lhe.			10/01/200	To:	09/30/21
MAILING ADDRES				BUDGET AGRE		1 <u>'</u> !	
P.O. Box 41038	o (i milioti cata o	u 001,		▼ OR/GINAL		AMENDMENT	 Г
CITY:	STATE:	ZIP CODE:		AMENDMENT N	<u> </u> 	FEDERAL TA	
Memphis	MI	ZIP CODE:	46041		<b>.</b>		80685
Memphs 1	IVII	<del> </del>	40041	<del> -</del> ~	1	1 30-10	00000
			Juvenile SUD	<del>                                     </del>		<del>                                     </del>	~
	TURE CATEGOR	RY	Services	0	0	TOTAL	BUDGET
1. SALARIES AND			46,540,00		-		46,540.00
2. FRINGE BENEF	ITS		20,012,20		-		20,012.20
3. TRAVEL			2,496,00		-		2,496.00
4. SUPPLIES AND			1,300,00		-		1,300.00
5. CONTRACTUAL	-		-		,		
6. EQUIPMENT			-		-		<del></del>
7. UTILITIES			-		-		
8. INSURANCE			-		-		
9. REPAIRS AND I			-				-
10, RENTAL/ LEAS			-	<u> </u>	<u> </u>		
11, OTHER EXPEN	ISES Walioway and the control Walioway and the control	10 10 10 10 10 10 10 10 10 10 10 10 10 1	- Protesta velikusessa se Protesta velikusessa se	- 74.20 (		e stage of the second of the s	
[12. TOTAL DIREC]	EXPENDITURE	<u>s</u>	\$ 70,348.20	\$ -	\$ -	<b>S</b>	70,348.20
(Sum of Lines 1- 13. INDIRECT COS			i φ 70,346.20	<del>-</del>	~ <del>-</del>	Ψ	70,070.20
Rate %	210		4,220.89	_			4,220.89
14. TOTAL EXPEN	INITHRES FINIO	<b>F</b> h	4,220.03				-1,
(Sum of Lines 1		<u></u>	\$ 74,569,09	<b>s</b> -	s -	\$	74,569.09
	RCE OF FUNDS						
15, FEES AND COL	LECTIONS			Taranson Angles Strategy		g mag righteen voor verster (jede 1944).	-
16. SWMBH			-				
17. LOCAL/MATCH	1		-		1		~
18. BLOCK GRANT			-	<del></del>			
19. PA2			74,569.09	<u> </u>			74,569.09
20, OTHER(S)							
21. TOTAL FUNDIN	NG		\$ 74,569.09	\$	\$ -	\$	74,569.09
SECTION 2.3.: ABI	LITY TO PAY D	L ETERMINATI	<u> </u>	YES	NO		<del></del>
SECTION 2.4; GOO	DRDINATION OF	J BENEFITS	:	YES	∫ NO	<u> </u>	

SOUTHWEST MICHIGAN BEHAVIORAL HEALTH BRANCH COUNTY ALCOHOL TAX PLAN - FY21

a	99 46	43.		30	8	]	30	15
Estimate FYZ4 Oct - Sep	466,999 65,646	532,645		34,430	2,000		36,430	496,215
Estimate PY23 Oct - Sep	437,784 65,646	503,429		34,430	2,000		36,430	466,999
Estimate FY22 Oct - Sep	408,568 65,646	474,214	,	34,430	2,000		36,430	437,784
Proposed Budget FY 21 Oct - Sep	379,353 65,646	444,998	•	34,430	2,000		36,430	408,568
Projected Revenue/Expense FY 20 Oct - Sep	356,324 65,646	421,970	29,201	13,295	121		42,617	379,353
Actual Rev/Exp FY 20 Oct - Jul	334,094 54,705	388,798	21,901	9,971	91		31,963	356,836
Approved Budget FY 20 Oct - Sep	327,040 65,646	392,686	36,190	34,430	2,200		72,820	319,856
	Revenue: Prior Year(s) Carryover PA2 Revenue	Total Revenue	Expenses: OUTPATIENT TREATMENT SERVICES [ai] Case Management	Outpatient Treatment	WSŠ	PREVENTION SERVICES	Total Expenses	Total Carryover

Note(s)

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Pines Behavioral Health		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.	\$ 34,430.00
Pines Behavioral Health	Women's Specialty	Women Involved in this program are often overwhelmed with the many tasks that they must accomplish in order to regain custody including appropriate and safe housing, sometimes needing to find a job, often times giving up an unhealthy relationship that they've become attached to, etc. These tasks, coupled with early recovery, can make treatment engagement difficult, so to incentive the women, Pines utilizes a modification of the evidenced based intervention "Prize Incentives Contingency Management" utilizing PA 2 money for such items. These items include hygiene products, hand lottons, hair dryers, towels, cooking items, laundry, diapers, etc.	\$ 2,000.00

Estimated PA2 Revenue	\$ 65,646.00
Proposed PA2 Expenses	\$ 36,430.00
Difference (Carryforward Impact)	\$ 29,216.00

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POPULA	<u>πόν(s):</u>	MIA	┇╗	ED	□ DDA	·	<u> </u>		SA	
PROGRAM:	<u> </u>	<u> </u>	<u> </u>		CFDA#		N/A	DA1	re prepar	
PA 2 Outpatient Servi	cas				Public Act:					7/10/2020
CONTRACTOR NAM	E:				BUDGET F	ERIO				
Pines Behavioral Hea						Frant		1/20	To;	09/30/21
MAJLING ADDRESS	(Number and 8	3treet):			BUDGET /	AGREE	MENT:			
200 Vista Drive					Монтали	AL	l	j□	AMENDMENT	
CITY:	STATE:	ZIP CODE:			AMENDME	ENT NO	):	FE	DERAL TAX	ID:
Coldwater	MI			49036	1				38 <b>-362</b>	2335
i	<u> </u>				!					
EXPENDIT	URE CATEGO	RY		Outpatient Services	0		0		TOTAL B	UDGET
1. SALARIES AND V	ŸAGES		<u></u>	-		-				
2. FRINGE BENEFIT			$\Box$	-				-		
3. TRAVEL			<b> </b>	-		-		-		-
4. SUPPLIES AND N	MATERIALS			~		-		-		-
5. CONTRACTUAL						-		-		-
6. EQUÍPMENT	<del></del>			-	~	` <b>.</b>		-		-
7. UTILITIES				-				-		-
8. INSURANCE						-	"	-		-
9. REPAIRS AND M.	AINTENANCE					-				-
10. RENTAL/ LEASE				-		-		-		
11, OTHER EXPENS	es			31,300,00		-		-		31,300.00
		54 82 7207	W. (1)	7.700 km²	M	100 A		の魔が		
12. TOTAL DIRECT I (Sum of Lines 1-1	EXPENDITURE	8	\$	31,300.00	\$	_	\$	- \$		31,300,00
13. INDIRECT COST Rate %				3,130.00		_		_		3,130.00
14. TOTAL EXPEND	ITURES FUND	DED.		•				$\neg \neg$		_
(Sum of Lines 12			\$	34,430.00		-	, <b>\$</b> ·	- \$		34,430.00
sourc	DE OF FUNDS		2/3			es la <b>re</b> cte		20 <b>.</b> 5		
15, FEES AND COLL	ECTIONS	•	1	-						-
16. 5WMBH				-						
17. LOCAL/MATCH				-			Ī			
18. BLOCK GRANT			1~~							-
19, PAZ				34,430.00						34,430.00
20. OTHER(S)				-						•
21. TOTAL FUNDING	9		\$	34,430.00	\$	-	\$	- \$		34,430.00
SECTION 2.3.: ABIL	- 1	ETERMINATI	<u>ion</u>		YES		Ø NO.			
SECTION 2.4: COOL	ROINATION OF	F BENEFITS	†~·		V YES		NO	· · · · · · · · · · · · · · · · · · ·		

		ຮວນ	THWES	T MICHIGA	N BEHAVIOI	RAL H	EALTH		
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POPULAT	ION(S):	MIA	<u> </u> □5€	<u> </u>	DDA		<u> </u>	<b>₩</b> SA	
PROGRAM:	<u> </u>		<u> </u>		CFDA#	1	N/A	DATE PREPA	RED:
PA 2 Women's Special	ty Program				Public Act 2	- PA2		1	7/10/2020
CONTRACTOR NAME					BUDGET PE		D:		
Pines Behavioral Healt	h				F	rom:	10/01/20	To:	09/30/21
MAILING ADDRESS (I	Number and S	treet):			BUDGET AG	REE	MENT:	I	
200 V sta Dr ve					<b>₩</b> ORIGINAL			AMENOMEN	Г
CITY:	STATE:	ZIP CODE:			AMENDMEN	ir No	);	FEDERAL TA	X ID:
Coldwater	MI			49036				38-36	22336
	1	1	i		i			j I	
EXPENDITU	RE CATEGO	RY.		Women's	0		0	TOTAL	BUDGET
1. SALARIES AND W	AGES			-	<u> </u>	-	-	<del> </del>	
2. FRINGE BENEFITS				_	<del>                                     </del>	-	-		
3, TRAVEL				-			-		-
4. SUPPLIES AND MA	ATERIALS			1,500.00		-			1,500.00
5. CONTRACTUAL					i	-	•		
6. EQUIPMENT				-	T"	-	ı	Ī	-
7. UNLITIES				-	T		ı		
B, INSLIRANCE	~			7	1	-	•		
9. REPAIRS AND MA	INTENANCE		1	-		-	,		-
10. RENTAL/ LEASE						-			-
11. OTHER EXPENSE				500.00		-		<u> </u>	600.00
The state of the s		682.9	Y ( 1, 14 )	7.0	See See	33		V. 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	<u> </u>
12. TOTAL DIRECT E (Sum of Lines 1-11)		S	\$	2,000.00	\$		\$	\$	2,000,00
13. INDIRECT COSTS Rate %									_
14. TOTAL EXPENDI	TURES FUND	ED	1		1			1	
(Sum of Lines 12-			18	2,000,00	\$	_	. \$ -	\$	2,000.00
,	E OF FUNDS		30,763		a for problems		Say Transfer of the second Ville		
15, FEES AND COLLE	CTIONS		1.054 1485 000	-	1190	- 53/200A			-
16. SWMBH									-
17. LOCAL/MATCH									
18, BLOCK GRANT	•			-					
19. PA2				2,000.00					2,000.00
20. OTHER(S)				-					•
21. TOTAL FUNDING			\$	2,000.00	\$	_	\$ -	\$	2,000.00
SECTION 2.3.: ABILIT	J Y TO PAY DI	L ETERMINATI	! ION		YES		NO	ļ	· · · · · · ·
SECTION 2.4; COOR			!		; !∐YES		□ мо	i	

SOUTHWEST MICHIGAN BEHAVIORAL HEALTH CALHOUN COUNTY ALCOHOL TAX PLAN - FY21

	Approved Budget FY 20 Oct - Sep	Rev/Exp FY 20 Oct - Jul	Revenue/Expense FY 20 Oct - Sep	Budget FY 21 Oct - Sep	Estimate FY22 Oct - Sep	Estimate FY23 Oct - Sep	Estimate FY24 Oct - Sep
Revenue: Prior Vear(s) Caltyqver PA2 Revenue	422,444 332,415	406,584 277,013	429,770 332,415	346,538 332,415	285,253 332,415	284,344 332,415	262,552 332,415
Total Revenue	754,859	683,597	762,185	678,953	617,668	616,759	594,967
Expense: OUTPATIENT TREATMENT SERVICES							
Oth Dist Drug Sobriety Court	127,807	110,068	127,807	124,929	104,107	104,107	104,107
Och Dist Veteran's Court.	6,510	3,149	3,778	6,450	6,450	6,450	6,450
37th Circuit Drag Treatment Court	168,742	149,733	168,742	175,225	146,021	146,021	145,021
Haven of Rest	40,320	33,600	40,320	37,095	30,913	30,913	30,913
MRS	25,000	20,833	25,000	25,000	25,000	25,000	25,000
Summit Pointe - Jail	25,000	12,360	25,000	•	·	20,833	20,833
Summit Pointe - Juvenile Home	25,000	11,292	25,000	25,000	20,833	20,883	20,883
Total Expenses	418,379	341,035	415,647	393,699	333,324	354,207	354,207
Total Carryover	336,481	342,562	346,538	285,253	284,344	262,552	240,760

Prevention services are funded through block graps Total Expenses

Substance Abuse Council Substance Abuse Prevention Services

PREVENTION SERVICES

204,574 160,436 365,009

204,574 160,436 365,009

204,574 160,436 365,009

204,574 160,436 365,009

239,120 155,343 **394,463** 

Notes: FY 22 projections include a 20% reduction based on FY 21 approved budget except Veteran's Court and MRS FY 23 SOR Grant for Jall will end and Jail program will need to be considered.

Confidential

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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.	\$	175,225	.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.		124,929	0.00

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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.	\$	6,450.00
Haven of Rest	Mens LRP	The Haven's Men's and Women's Life Recovery Programs (The "LRP's") are ongoing substance abuse freatment 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.	\$	97,095.00
Michigan Rehabilita tion 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

Pager 6-V	1 17 1 1 1 2 1 1 1 1 1 1 1 1 1 1 1 1 1 1	The recognition	čmed G
Summit Pointe	Juvenile Home Services	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.	\$ 25,000.00

Estimated PA2 Revenue	\$ 332,415.00
Proposed PA2 Expenses	\$ 393,699.00
Difference (Carryforward Impact)	\$ (61,284.00)

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			<u>P</u> I	ROGRAM BÜ	DGET SI	JMMARY		<u>-</u>				
POPULAT	ION(S):	<u> ∏ М</u> І́А		SED	□ DDA	· · · · · · ·	□ DDC		<b>₽</b> 54			
PROGRAM:	<u> </u>		1		CFDA#		N/A		DATE PREPA	ARED:		
Calhoun County Drug ]	freatment Co	art.				ct 2 - PA2		.	6/23/2020			
CONTRACTOR NAME				<del></del>		T PERIOD						
37th Judicial Circuit Co						From:		0/01/20	To:	09/30/21		
MAILING ADDRESS (		Street):			BUDĞE	T'AGREE	MENT:		,			
161 E. Michigan Ave.					<b>₩</b> OR¥	INAL	1		AMENDMEN [	<u>,                                    </u>		
CITY:	STATE:	ZIP CODE:			AMEND	MENT NO	);		FEDERAL TA	ÑΙĐ:		
Baltle Creek	M]			49014					38-60	004358		
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EXPENDITU	RE CATEGO	RY		lhoun County ng Treatment		D	0		TOTAL	BUDGET		
1. SALARIES AND W	AGES			112,928.00		_		-		112,928.00		
2. FRINGE BENEFITS				30,070.47		-		-		30,070.47		
3. TRAVEL		· .	<u> </u>	-	<u></u> _	-				<del>-</del>		
4. SUPPLIES AND MA	ATERIALS		<u> </u>							-		
5. CONTRACTUAL				32,227.00				-		32,227.00		
6. EQUIPMENT				<u>-</u>		-						
7. UTILITIES					<u> </u>	-	<u> </u>					
8, INSURANCE			ــــــــــــــــــــــــــــــــــــــ			-		<del>-</del> -				
9. REPAIRS AND MA	<u>INTENANÇE</u>						<u> </u>		<del></del>			
10. RENTAL/ LEASE	_			<del>-</del>	<u> </u>	-	<del> </del> -					
11, OTHER EXPENSE	S Markovski poveznova	nost tidak cost tidak			1807-01 1407-01		SANGER BERKER STEELERS	<del>, organizaci</del>	All Marie Land Land	Property and Section 1988		
AD TOTAL DIDENT F	<u>adauktori All</u>	<u>gan (falindak la la</u> EE		<u> </u>	.A.€11	<u> </u>	ng Ngaman na 1901 Ph	no or meaning	Salari C. Seguiri V	<u> 0.0 ← 16 (\$2005) 1504040.0</u>		
12. TOTAL DIRECT E (Sum of Lines 1-11		<u> </u>	s	175,225,47	١.	-	\$		\$	175,225.47		
13. INDIRECT COSTS			۳	110,220,71	<b>-</b>				·			
Rate %	,		l	-		_		_	ļ.	-		
14. TOTAL EXPENDI	TURES FUN	DED			<del> </del>							
(Sum of Lines 12-		<u> </u>	\$	175,225.47	\$		\$	-	\$	175,225.47		
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16, SWMBH			1	-				<u> </u>		<u> </u>		
17. LOCAL/MATCH			1							<u> </u>		
18. BLOCK GRANT							<u>[</u>			<del></del>		
19. PA2				175,225.00	<u> </u>		<u> </u>			175,226.00		
20. OTHER(S)			<u> </u>	-			ļ					
21. TOTAL FUNDING			\$	175,225.00	\$	-	\$	-	\$	175,225.00		
SECTION 2.3.: ABILIT	TY TO PAY I	<u>.</u> DETERMINATI	<u>ION</u>		☐ YES		NO NO					
SECTION 2.4: COOR	_ <u> </u> Dination o	F BENEFITS	·		☐ YES		(☑) No		<u></u>	<u>,                                     </u>		

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PROGRAM:				CFDA#		N/A	DAT	TE PREPAR	RÉD:	
10th District Sobriety Tr	contropol Co.	ırt		Public Ac				7/8/2020		
CONTRACTOR NAME:				BUDGET				11012020		
10th District Court				1000	From:		01/20	To:	09/30/21	
MAILING ADDRESS (N	timber and S	treet)		BUDGET			<u> </u>			
161 E. Michigan Avenue		ii ootj.		▼ ORIGI		16.00		AMENDMEN)	,, , ,	
CITY:	STATE:	ZIP CODE:		AMENDA		<u></u>	FEE	DERAL TAX	(1D:	
Battle Creek		AF CODE	4901		112413 140	-		38-600		
Battle Creek	Wj	<del>!</del>	-720	4			- :			
EXPENDITUR	L RE CATEGO	ry	0	0	ı	٥	**	TOTALE	SUDGET	
1. SALARIËS AND WA	AES		74,074.48	,	_		_		74,074.49	
2. FRINGE BENEFITS		<del>-</del>	50,741.0		-	~	-	•	50,741.03	
3. TRAVEL				<del>`</del>			_		-	
4, SUPPLIES AND MA	TEDIALS		113.46	1	_				113.48	
5, CONTRACTUAL	ILIMALO		1,031	1	_		-		- "	
6. EQUIPMENT	•		-	<del>                                     </del>	-		-		-	
7. UTILITIES		<del></del> ~		1						
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11 OTHER EXPENSES	3								-	
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12. TOTAL DIRECT EX	PENDITURE	S		-1						
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13. INDIRECT COSTS										
Rate %			-		-		-		-	
14. TOTAL EXPENDIT		ED		١.					404 000 00	
(Sum of Lines 12-1	3)		\$ 124,929.0	D   <b>\$</b> <b>ক্ষা</b> ক্ষক্তিন্দ্ৰক্ষ	_ 	\$   \$	- \$ 2009 West 884-80	a review <del>in Skiddle</del>	124,929.00	
SOURCE	OF FUNDS									
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16. SWMBH							-			
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19. PA2	_		124,929.0	0					124,929,00	
20, OTHER(S)						ļ			<del>-</del>	
21. TOTAL FUNDING			\$ 124,929.0	a s _		\$	- \$		124,929.00	
SECTION 2.3.: ABILIT	Y TO PAÝ D	L ETERMINATI	ÖN	! <b>V</b> YES_		 		·		
SECTION 2.4: COORD	7	Ī	Ţ	. iyes		☑ NO				

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DDOODAN.		<u> </u>	<u> </u>		CFDA#				DATE PREPA	RED:
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CONTRACTOR NAM		JUBIL .			BUDGET					
10th District Court	<b>C</b> ,				<u> </u>	From:		1/20		09/30/21
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10. RENTAL/ LEASE			<b>├</b>		<del> </del>	-				<u>-</u>
11. OTHER EXPENS	ES Versioner	467 k No. 1, 19 Medican and Art	1 10/20/7/23	- 	10 prompter (617)	্ ভাৰত সংস্থান		্ ক্রেড্র	क्रुप्टर कृष्टर्ग अस्ति । अस्ति ।	TOTAL INC. BYTTLEN
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21. TOTAL FUNDING	3		\$ (	6,450.00	\$	-	<u> </u>	-	\$	6,450,00
SECTION 2.3.: ABIL	ITY TO PAY (	DETERMINAT	<u>ION</u>		<b>₩</b> YES		Mo			
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PROGRAM:	ì	1	<u>1</u>	CFDA#	93 959	DATE PREPAR	
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davan Life Recovery CONTRACTOR NAI		ns and work	*isj	BUDGET PERIOL	)	<u>,                                    </u>	
Hewen of Reat Minis					10/1/2020	To:	9/30/202
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6. EQUIPMENT			15,000.00		-	<del>                                     </del>	43,000.0
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11, OTHER EXPEN			5,200,00			<del>                                     </del>	10,000.0
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13. INDIRECT COS	rrs		Ψ 350 100,00	2.13,000.00	<del>'</del>		
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15. FEES AND CO	LLECTIONS		15,200.00		-	<u> </u>	20,200.0
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17, LOCAL/MATCH	1		68,000,00	L	<u>-</u>		
18. BLOCK GRANT				1	-	<u> </u>	<u>. – – – – – – – – – – – – – – – – – – –</u>
19. PA2			37,095.00		<u> </u>		37,095.0
20, OTHER(S)			277,820.45	171,514,6D	-	<del> </del>	449,335.0
21. TOTAL FUNDI	NG		\$ 418,115.46	\$ 176,514.60	s -	\$	594,630.0
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SECTION 2.3.: AB	ILITY TO PAY I	DETERMINAT	TON	YES	<u>}</u> □N0	<u> </u>	
	<u> </u>			. <u>i</u>	<del>}</del>	-{	
SECTION 2.4: CO	Ordination o	F BENEFITS	I	YES	} <u>□</u> ND	را ــــــــــــــــــــــــــــــــــــ	·

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			PR	OGRAM BU	DGET SUMM	ARY			
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PROGRAM:					CFDA#		N/A	DATE PREPA	RED:
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Battle Creek	- Invil	1		49011	<del> </del>			1 2000	10110
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1. SALARIES AND		<del>.</del>		16,666.67		-	-	<b>├</b>	16,666.67
2. FRINGE BENEF	TTS		<u> </u>	5,833,33		-	-	<del> </del>	5,833,33
3. TRAVEL				1,250.00		"		<b>!</b>	1,250.00
4. SUPPLIES AND						-			
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6. EQUIPMENT				-		-			
7. UTILITIES			<u> </u>	-		-	-		
8. INSURANCE			<u> </u>	-	<u> </u>	-	-		-
9. REPAIRS AND					<u> </u>				
10, RENTAL/LEAS			<u> </u>			-			
11. OTHER EXPEN	KSES	*	<u> </u>	1,250.00	<del> </del>		1. 7 . 7 7 7 7 1 1 1 1 7 7 7	5 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	1,250.00 . අතුල් කත්තරුව
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15, FEES AND COL	LLECTIONS			Ŧ.					
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18, BLOCK GRANT				_					-
19, PA2				25,000.00					25,000.00
20. OTHER(S)									
21. TOTAL FUNDI	NG .		s	26,000.00	\$		s -	\$	25,000.00
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SECTION 2.3.: AB	ILITY TO PAY D	DETERMINAT	ION 1		☐ YES		□ №	·	
SECTION 2.4: CO	ORDINATION O	F BENEFITS			∐YES	~ ~~	□ NO		
	~				·==		. <del></del>		

Confidential

SOUTHWEST MICHIGAN BEHAVIORAL HEALTH CASS COUNTY ALCOHOL TAX PLAN - FY21

	Approved Budget FY 20 Oct - Sep	Actual Rev/Exp FY 20 Oct - Jul	Projected tevenue/Expens FY 20 Oct - Sep	Proposed Budget FY21 Oct-Sep	Estimate FY22 Oct - Sep	Sstinate FY23 Oct - Sep	Estimate FY24 Oct - Sep
Revenue: Prior Year(s) Carryover PAZ Revenue	366,250 74,029	354,756 61,691	381,039	412,240 74,029	403,769 74,029	395,298 74,029	386,827 74,0 <u>2</u> 9
Total Revenue	440,279	416,447	455,068	486,269	477,798	469,327	460,856
Expense; OUTPATIENT TREATMENT SERVICES	82,500	24,983	42,828	82,500	82,500	82,500	82,500
PREVENTION SERVICES	ı	,		1	1	'	,
Total Expenses	82,500	24,983	42,828	82,500	82,500	82,500	82,500
Total Carryover	357,779	391,464	412,240	403,769	395,298	386,827	378,356

Note(s)

rs je re ser	Trongles of the St	The set Counting Post Set Changes - 15	to Septem	
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 Proposed PA2 Expenses	\$	74,029.00 82,500.00
		Difference (Carryforward Impact)	Ş	(8,471.0

<del>.</del>		sou	THWEST MICHIG PROGRAM BL			ALTH				
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PROGRAM:		_	·	CFDA#	Ň/.	Α	Ţ	DATE PREPA	RED:	
Jall Meth Group a	nd Outpatient Th	егару		Public Act					7/23/2020	
CONTRACTOR N		••		BUDGET	PERIOD:					
Woodlands BHN					From:		01/20	To:	09/30/21	
MAILING ADDRE	SS (Number and	Street):			<u>AGREEME</u>	<u> ENT:</u>				
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спү:	STATE:	ZIP CODE	•	AMENDM	ent No:		ין	FEDERAL TA		
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<u> </u>			<del> </del>	<del>-</del>	<u> </u>					
EXPEN	DITURE CATEG	ORY	0	a		D		TOTAL	BUDGET	
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2. FRINGE BENE	FITS			Į			-			
3, TRAVEL			<u>-</u>							
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8. EQUIPMENT			<del>                                     </del>	+	-	<del></del>	-	~	-	
7. UTILITIES 8. INSURANCE			<del></del>		<del>-</del>				_	
9. REPAIRS AND	MAINTENANCE	-	<del>                                     </del>	1					-	
10. RENTAL/ LEA	SE		_	+	-		-		-	
11. OTHER EXPE			75,000.00	<del>,                                    </del>	-   "	-	- 1		75,000.00	
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12. TOTAL DIREC	CT EXPENDITUR	RES			-					
(Sum of Lines	1-11)		\$ 75,000,00	) \$	- \$			\$	75,000.00	
13. INDIRECT CO	DSTS			_			- 1		7 500 00	
Rate %			7,500.00	<u> </u>					7,600.00	
14. TOTAL EXPE		IDED	- + 00 500 00	, ,	_ s	•		\$	82,500,00	
(Sum of Lines	s 12-13)		\$ 82,500.00	)   <b>\$</b> <del>                                      </del>	- 0 - 0		2000			
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15. FEES AND CO	DULECTIONS								-	
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18, BLOCK GRAI	NT	<del>.</del>	- 30 500 0			<del>-</del>	-		82,500.00	
19. PA2			82,500.00	<del>' </del>	<del></del>	<del></del> .			-	
20. OTHER(S)	<del>.</del>		<del> </del>	+						
21, TOTAL FUNE	DING		\$ 82,500.0	0 \$	<b>  \$</b>	<u> </u>		\$	82,500.00	
SECTION 2.3.: A	BILITY TO PAY	DETERMINA	non	<u> </u>	<u>;</u>	<u>A</u> NO		· ·		
SECTION 2 4. CO	O O O DINIA TILANI	nc peneers		. }		A NO	.		!	

#### SOUTHWEST MICHIGAN BEHAVIORAL HEALTH KALAMAZOO COUNTY ALCOHOL TAX PLAN - FY21

	Approved	Actual	Projected Revenue/Exp	Proposed			
	Budget FY 20	Rev/Exp F¥ 20	ense FY 20	Budget FY 21	Estimate FY22	Estimate FY23	Estimate FY24
	Oct - Sep	Oct - Jul	Oct - Sep	Oct - Sep	Oct - Sep	Oct - Sep	Oct - Sep
Revenue:				4 225 828	4 40 4 2 2 4	4 400 074	4 040 777
Prior Year(s) Carryover	1,739,053	1,797,121	1,840,140	1,833,387	1,694,574	1,555,761	1,349,723
PA2 Revenue	_660,729	550,607	660,729	660,729	660,729	660,729	660,729
Total Revenue	2,399,781	2,347,728	2,500,868	2,494,115	2,355,302	2,216,489	2,010,451
Expenses:							
RESIDENTIAL TREATMENT SERVICES							
CRC - New Beginnings	77,627	61,656	73,987	77,627	77,627	77,627	77,627
CHC - Bethany House	-	•	-	<b>27,20</b> 0	27,200	27,200	27,200
CHC - Healing House	-		-	19,476	19,476	19,476	19,476
TSK - Oakland Drive Shelter	34,000	28,333	34,000	34,000	34,000	34,000	34,000
OUTPATIENT TREATMENT SERVICES							
8th District Sobrlety Court	28,000	7,344	9,793	26,500	26,500	26,500	26,500
8th District Young Adult Diversion Court	S,000	1,859	2,479	5,000	5,000	5,00 <b>0</b>	5,000
9th District Probation Court	7,000	2,463	3,285	8,500	8,500	8,500	9,500
9th Circuit Drug Court	60,000	41,921	55,895	60,000	60,000	60,000	60,000
CHC - Adolescent Services	19,619	16,025	19,230	19,619	19,619	19,619	19,619
Interact - IDDT	26,600	16,473	19,768	26,600	26,600	26,600	26,600
KCHCS Realthy Babies	87,000	53,804	71,739	87,000	97,000	87,000	87,000
ISK-EMH	56,400	47,000	5 <b>6,4</b> 00	56,400	56,400	56,400	56,400
ISK~PUSE	<b>25,</b> 00 <b>0</b>	20,833	25,000	25,000	25,000	25,000	25,000
ISK-MH Court	65,000	54,167	65,000	65,000	65,000	65,000	65,000
KPEP Social Detox	20,000	<b>5,50</b> 0	11,000	20,000	20,000	20,000	20,000
MRS	17,250	<b>14,37</b> 5	17,250	17,250	17,250	17,250	17,250
Recovery Institute - Recovery Coach	60,623	39,918	53,224	60,623	60,623	60,623	60,623
WMU - Jall Groups	67,225	31,285	37,542	-	-	67,225	67,225
WMU - BHS SBIRT	46,747	629	1,510	51,747	51,747	51,747	51, <b>74</b> 7
WMO - BHS Text Messaging	6,000	3,652	4,392	<b>6,00</b> 0	6,000	6,000	6,000
PREVENTION SERVICES							
Gryphon Gatekeeper - Suicida Preventior	20,000	18,000	20,000	20,000	20,000	20,000	20,000
Gryphon Helpline/Crisis Response	36,000	30,000	36,000	36,000	36,000	36,000	36,000
Prevention Works - Task Force	50.000	41,000	50,000	50,000	50,000	50,000	50,000
Total Expenses	815,090	536,238	667,482	799,542	799,542	866,767	866,767
Total Carryover	1,584,691	1,811,490	1,633,367	1,694,574	1,555,761	1,349,723	1,143,685
Town surripore	<del></del>	.,,,					

Note(s)

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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.	\$	19,619.00
Community Healing Center	Recovery Housing - Healing 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 the Healing 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.	\$	19,476.00
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
Community Healing Center	Recovery Housing - Bethany 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 Bethany each woman will learn essential skills, repair relationships that have been damaged by substance use, and in many cases, regain custody of their children.		27,200.00
Gryphon Place	HELP Une	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.	Ş	36,000.00

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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
Integrated Services of Kalamázoo	Emgergency 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 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, KCMHSA5 is committed to a recovery, strength-based model for Individuals receiving services. Request will assist with staffing for the program.	S	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.	///re \$	65,000.00
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
Interact	(DDT Incentives	InterAct utilizes case management and outreach to support engagement. It is critical to address transportation issues of persons served to support their engagement in treatment. By using a contingency management approach to substance abuse treatment, it improves the likelihood that clients will engage and stay engaged with services. Funding will be used to help interAct's SAS-IDDT program purchase bus tokens, bus passes, gas cards, or other types of appropriate options to assure clients have adequate access to transportation to improve the likelihood they will stay engaged in treatment. Contingency management, or reinforcement, will be provided as snacks for group sessions and reinforcers in the form of incentive cards will be implemented for clients.		26,600.00

//// \ \	Sound of Manager Young Adult	The Young Adult Diversion Court (YADC) is a newly conceived innovative	Avno S	5,000.00
District Court	Diversion Court	approach to probation. Created in conjunction with the 8th District Court and multiple community based agencies, YADC fundamentally restructures the traditionally punitive probation system into a process of self-actualization, where youth are empowered to find their voice, their self-worth, explore their role in their families, neighborhoods and community, work toward establishing their identity, and to assume personal and community responsibility. Funding will assist the YADC Program and participants in the following areas: Drug testing at Office of Community Corrections, supplies, and treatment services.		
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.	\$	26,500.00
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 jall, 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 jall 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.		8,500.00

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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 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
Kalamazoo Probation Enhancement Program (KPEP)	Social Detox/Sobering Facility	The Sobering Facility model is a non-medical, outpatient modality that utilizes trained staff and peers to bridge the difficult process from intoxicated to sober and assists in separating active use from initiating recovery and wellness. The Sobering Facility services aim to provide a monitored, supportive environment, from the effects of drug and alcohol intoxication that serves as a gateway to further treatment for substance use disorders. Services include screening, brief intervention, psychoeducation, and referral and linking to after-care community based services and supports.	\$ 20,000.00

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Michigan Rehabilitation Services (MRS)	Vocational Rehabilitation	Local match to provide rehabiliation 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 SWIMBH eligibility standards.	\$	60,623.00
<b>WMU вн</b> ѕ	SBIRT	Behavioral Health Services at Western Michigan University (BHS) will collaborate with WMU School of Medicine Clinics (WMed) to provide integrated primary and behavioral health care services to WMed's Departments of Internal and Pediatric Medicine by embedding behavioral health specialists within these departments for up to 32 hours per week. BHS clinical staff will provide consultation to physicians, identify patients with substance misuse that complicates their medical conditions by utilizing Screening, Brief Intervention, and Referral to treatment (SBIRT) for medication misuse for existing patients on opioid pain medication and/or those patients being considered for a pain medication regimen. When problematic substance misuse is identified, brief interventions will be utilized to enhance the patient's awareness of the implication of their use. Referral to SA treatment will be provided to those patients identified being in need of more extensive treatment or access to specialty SUD services in the community.	S	51,747.00

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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 a 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.	\$ 6,000.00 °

 Estimated PA2 Revenue
 \$ 660,729.00

 Proposed PA2 Expenses
 \$ 799,542.00

 Difference (Carryforward Impact)
 \$ (138,813.00)

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4. SUPPLIES AND MA	ATTERIAL S		+		_		_	<del></del>	
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6. EQUIPMENT			_		_	╁┈┈	-		-
7. UTILITIES	·		-		_	<del>                                     </del>	_		-
8. INSURANCE			+	<del>_</del> _	_	+		<del></del>	-
9. REPAIRS AND MA	INTENANCE		+		_	$\top$			
10. RENTAL/ LEASE	1141214102			_	-				
11 OTUED EVOCABLE	:9	<del></del> -							
II. OTHER EXPERSE	CARD STORY		98 8493			~ **************			
12. TOTAL DIRECT E	XPENDITI IR	<del>/////////////////////////////////////</del>	~~0.000.000	Anna I to to to the Anna Anna Anna Anna	2000	32.50			
(Sum of Lines 1-11	1	<del></del>	\$	52,000.00	ls -	<b>S</b>	-	\$	62,000.0
13. INDIRECT COSTS			- <del> </del>						
Rate %				5,200.00	-		-	1	5,200.1
14. TOTAL EXPENDI	TURES FUNI	DED						<u> </u>	
(Sum of Lines 12-			\$	57,200.00	\$ -	\$	-	\$	57,200.
•			500.00	Sept 200 Black				7	1966
SOURC	E OF FUNDS	i	25.00	Section Section			Morale Service	20 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
15. FEES AND COLLE	ECTIONS								-
16. SWMBH						<u> </u>			· -
17, LOCAL/MATCH									
1B, SLOCK GRANT				-	ľ				
19. PA2				27,200,00	ľ				27,200.
20. OTHER(S): SOR2				30,000,00					30,000.
21. TOTAL FUNDING			\$	57,200.00		\$			57,200.
	Ţ	1			<u> </u>				
SECTION 2.3.: ABILL	YAY OT Y	DETERMIN	ATION		( ☐ YES		)		
	1				i			1	
SECTION 2.4: COOR	DINATION O	E BENEELT	S		YES	□ NO	)	Γ	

HIGAN BEHAVIORAL H	EALTH	.1		lince.	T SUMMARY	<u> </u>		Li			
	.,		PHOGRAME	TUDGE	LSUMMARY	· · · · · · ·	· <del>-</del> · · · · · <sub>1</sub>	···—···· · ·	i·· ··		
POPULATI	ON(8):	<u> Пи</u>	<u> </u>	<u>   'p</u>	DDA:	DDC		☑ SA			
	<u>i</u>			Local Control		Inda		DATE PREPA	NDED:		
PROGRAM:	_				DA# olfo Act 2 - PA2	<u> NA </u>	· -— · ·	DWIE LUCLY	7/9/2020		
Helpline & Gatekeeper					DOET PERIO			17842020			
CONTRACTOR NAME:					Prom:	•	10/01/20	To	09/30/21		
Gryphon Place	t — t — u and C	Managha			DGET AGREE		100 1120	<u> </u>			
MAILING ADDRESS (N	(umperano s	street):			ORIGINAL	1912191		AMENOMENT			
3245 S. 8th Street		15-14-AARE			•	<u> </u>		FEDERAL TA			
CITY:	STATE:	ZIP CODE:			ENDMENT NO	J.		ı	809685		
Kalamazoo	MI	<u> </u>	490	Je		1		30-20	000000		
<u> </u>	1	<u> </u>		<del>+</del>	- I D A				<u>'</u>		
EXPE <b>NO</b> ITUR	RE CATEGO	RY	Gatekeeper	"	elpline After-	D		TOTAL	BUDGET		
			54,921.0	2	235,749,00	<u> </u>			290,670.03		
1. SALARIES AND WA			13,181.0		35,480.22	<del> </del>			48,661.27		
2. FRINGE BENEFITS			1,500,0		1,500.00	-			3,000.00		
3. TRAVEL	-E01110		2,500.0		19,500,00		<u> </u>	<del>                                     </del>	22,000.00		
4. SUPPLIES AND MA	HERIALS		2,000.0	Ή−	(\$,500,00	┼──		ł	111,000,00		
5. CONTRACTUAL		_		╌╂─		<del>                                     </del>		<del> </del>	_		
6. EQUIPMENT						<del>                                     </del>		<del></del> -	· _		
7. UTILITIES 8. INSURANCE				+	<del></del>	1					
9. REPAIRS AND MAI	NTENANME			+	<del></del>	<u> </u>					
10. RENTAL/ LEASE	MICIONICE			+	_			····			
11. OTHER EXPENSES			2,779.0	in 🗆	9,000,00	<del>                                     </del>			11,779.00		
THE CAPENSES	- ##45-50#55-4055#	9780581860W	CONTRACTOR OF THE CONTRACTOR O	928 E 20.		99845781545A					
12. TOTAL DIRECT EX	ATTAKON MENENTINI PER	eg Herriczykeren	defined disease and	99(a 202)	result designations are su	S C B SHC PUSHOO	94897	#2 2	11-2-4-5-2		
(Sum of Lines 1-11)			\$ 74,881.0	ie s	301,229.22	\$	_	\$	376,110,30		
13, INDIRECT COSTS			<del>φ 14,001.</del>	-	0011220124				-		
Rate %			7,750.1	e l	27,441.98		_		36,192.17		
14, TOTAL EXPENDIT	URES FUND	DED.	.,	<del>`</del>							
(Sum of Lines 12-1			\$ 82,831.2	7   \$	328,671.21	\$	-	\$	411,302.48		
	OF FUNDS			seile a							
15. FEES AND COLLE	CTIÓNS		62,631,2		292,671,21	, Les de la decimana	<u></u>		365,302.48		
16. SWMBH			0E,001(2	_		<del>                                     </del>		<del>                                     </del>	-		
17. LOCAL/MATCH			-	<del></del>		<del>1                                    </del>					
18, BLOCK GRANT		<del></del> _	<del>.</del>	+		1					
19. PA2	•		20,000,0	ю 🗆	36,000,00				56,000.00		
20. OTHER(S)						1			-		
Es. Strick (S)			<del>                                     </del>	$\top$		T					
21, TOTAL FUNDING			\$ 82,631.3	7 \$	328,671.21	\$		\$	411,302.48		
SECTION 2.3. ABILIT	Y TO PAY D	ETERMINATI	ION	ļī	YES	☑ NO	 				
SECTION 2.4: COORL	INATION O	F RENEFITS	<u> </u>	_1_	YES	₩O		1	Ţ		

.,		SOU	THWEST MICHIGA				
			PROGRAM BU	DGET SUMMAR	<u>tY,</u>		
POPUL	ATION(S):	<b>☑</b> MIA			. <u>  00x</u>	₩ SA	
PROGRAM:				CFDA#	N/A	DATE PREP	ARED:
Emergency Mental I	-belth Services			Public Act 2 - P.			6/24/2020
CONTRACTOR NAM			~	BUDGET PERIO			
Integrated Services				Fron		0 To:	09/30/21
MAILING ADDRESS	Mumber and S	(reef):		BUDGET AGRE	EMBNT:		[
2030 Portage Street		,		✓ ORIGINAL		AMENDMEN	įr
CITY:	STATE:	ZIP CODE:	_	AMENOMENT I	NO:	FEOERAL TA	XX ID:
Kelemazoo	MI		49001	I		38-3	313413
T(A) I		<u> </u>				İ	
EXPENDI	TURE CATEGO	RY	Q	0	0	TOTAL	BUDGET
1. SALARIES AND	WAGES	<u> </u>	627,218.00	-~	<u> </u>	~	627,219.00
2. FRINGE BENEFI			225,798.48	-		1	225,798.48
3. TRAVEL			18,700.00	-			16,700.00
4, SUPPLIES AND	MATERIALS		3,300.00	<u> </u>	-		3,300,00
5, CONTRACTUAL			95,000.00		`-	<u> </u>	95,000.00
6. EQUIPMENT	~			-	- · · · · · · · · · · · · · · · · · · ·		-
7. UTILITIES							
8. INSURANCE			-	-	<u> </u>		
9. REPAIRS AND N				-		<u> </u>	_
10. RENTAL/ LEASI	<u> </u>		<u> </u>	-		<u> </u>	•
11. OTHER EXPEN	ses		41,031.00	-		a waxaanaanaana	41,031.00
		1.442.543	<b>第一个人的</b>			# 700 CO 200	The Party
12. TOTAL DIRECT (Sum of Lines 1-	11)	<u></u>	\$ 1,009,047.48	s <u>-</u>	s -	\$	1,009,047.48
13. INDIRECT COS Rate %	· · · ·		100,904.75	_			100,904.75
14. TOTAL EXPEN		)ED		l.	1.		4 400 050 00
(Sum of Lines 1	12-13)		\$ 1,109,952,23	\$ 	<b>3</b>	\$ ####################################	1,109,952.23
	RCE OF FUNDS						
15, FEES AND COL	LECTIONS .				<b>_</b>	<u> </u>	-
16. SWMBH					<del></del>	<del></del>	-
17. LOCAL/MATCH			<u> </u>		<del></del>		
18. BLOCK GRANT			FD 100 00	ļ <del>.</del>	<del> </del>	+	56,400,00
19. PÁ2			56,400,00		<del>- </del>	-	1,053,552,23
20. OTHER(S)			1,053,552.23	-		<del>                                     </del>	1,000,002,20
21. TOTAL FUNDIN	NG.	~ <del>.</del>	\$ 1,109,952 <u>.23</u>	\$ -	\$ <u>-</u>	\$	1,109,952.23
SECTION 2.3.: ABI	LITY TO PAY D	ETERMINAT	<u>1</u>   <b>ON</b>   ··	∏ Yes ∵			
SECTION 2.4; COC	ORDINATION OF	F BENEFITS		∫_YE	<u>∏NO</u>		ļ

·	· · · · · · - · ·	sou	THWEST MICHIG				
			PROGRAM BU	IDGET SUMMAR	<u>ry</u>	. ,	
POP	ULATIONS):		]   <u>                                   </u>	DOA.	DOC	<u>₩</u> sa	<u> </u>
PROGRAM:			<u> </u>	CFDA#	iÑA	DATE PREPA	RED:
PROGRAM: Qaktand Drive Sh	allar			Public Act 2 - P.			6/30/2020
CONTRACTOR N				BUDGET PERI			
Inlegrated Service				From		0 To:	09/30/2
MAU ING ADORE	SS (Number and	Sfreeh:		BUDGET AGRE		Ţ	
2030 Portage Str				▼ ORIGINAL		AMENDMEN	Т
zusu Punage su CITY:	ISTATE:	ŽIP GODE:		AMENDMENT	<u></u>	FEDERAL TA	X ID:
	MI	ZIP CODE.	4900	1	10.		313413
Kalamazoo	ivii	<del>-</del>	7	+		1	
EXPEN	DITURE CATEGO	, DRY	Oakland Drive Shelter	О		TOTAL	BUDGET
1. SALARIES AN	ND WAGES		283,226.39	-		T*	283,226.39
2. FRINGE BEN			101,961,50			<u> </u>	101,981.50
3. TRAVEL	<u>, , , , , , , , , , , , , , , , , , , </u>		8,484.00				9,484.00
4. SUPPLIES AN	JD MATERIALS		14,500.00			1	14,500.00
5. CONTRACTU			58,642.00			<b>_</b>	58,642.00
6. EQUIPMENT	· — <u></u>		-	<del>                                     </del>			
7. UTILITIES			19,000.00	· -			19,000.00
8. INSURANCE				-	-		
	D MAINTENANCE		20,000.00	) -	-		20,000.00
10. RENTAL/ LE			2,000.00	-			2,000.00
11. OTHER EXP			39,300,00	7	<u> </u>		39,300.0
			222				The last discussion
	CT EXPENDITUR						
(Sum of Lines			\$ 547,113.85	3 \$ -	\$ -	\$	547,113.8
13. INDIRECT C						1	
Rate %			87,538.22	<u> </u>			87,638.2
14. TOTAL EXP	ENDITURES FUNI	DED				1.	
(Sum of Line	s 12-13)		\$ 634,652.11		\$ -	\$	634,652.1
	URCE OF FUNDS	3	and the second	\$3 t 4 t 3 k			
15. FEES AND C	OLLECTIONS						
16, SWM8H			<u> </u>				
17, LOCAL/MAT							
18. BLOCK GRA	NT					<del> </del>	24 000 2
19, PA2			34,000.00		+	<del></del>	34,000.0 600,652.1
20, OTHER(S)			800,852.11	1		<del></del>	600,6527
21. <u>ȚOTAL FUN</u>	DING		\$ 634,662.1	1 \$	\$	\$	634,652.1
SECTION 2.3.	ABILITY TO PAY I	DETERMINAT	I ION I	☐ YE	io ino		· ···
SECTION 2.4: C	OORDINATION C	F BENEFITS	†	YES	₩ NO		<u> </u>

		SOU	THWEST MICHIGA			
			PROGRAM BU	DGET SUMMAR	<u>Y</u>	
POPULAT	[[ON(S):	MYA	□šBo	□ ODA		
PROGRAM:		<u> </u>		CFDA#	N/A	DATE PREPARED:
Mental Health Court				Public Act 2 - PA		6/24/2020
CONTRACTOR NAME				BUDGET PERIC		
Integrated Services of				From		7o: 09/90/21
MAILING ADDRESS (		Street):		BUDGET AGRE		1
2030 Portage Street		,-		✓ OSCEDNAL		☑ AMENDMENT
CITY:	STATE:	ZIP CODE:		AMENDMENT N	<u></u>	FEDERAL TAX ID:
Kalamazoo	MI	21 0002.	49001		Ο,	38-3313413
L/didutation		<del>!</del> -		<u> </u>		
EXPENDITU	RE CATEGO	RY	Mentel Health Court	0	0	TOTAL BUDGET
1. SALARIES AND W	AGES		267,243,00		-	267,243.00
2. FRINGE BENEFITS			96,207,48	-	-	96,207.49
3. TRAVEL			1,450.00	-	<del>-</del>	1,450.00
4, SUPPLIES AND MA	ATERIALS		350.00	-	-	350.00
5, CONTRACTUAL	.,,,				-	-
6. EQUIPMENT		~	-	-	T -	
7. UTILITIES			-	-	-	
8, INSURANCE	_			-		-
9. REPAIRS AND MA	INTENANCE		-		-	-
10. RENTAL/ LEASE			-	7	-	
11. OTHER EXPENSE	3		36,252,00	-		36,252.00
	A PART OF THE PART			1970 No. 11 11 11 11 11 11 11 11 11 11 11 11 11		
12. TOTAL DIRECT E	XPENDITUR	S				
(Sum of Lines 1-11			\$ 401,502.48	\$	\$	\$ 401,502.48
13. INDIRECT COSTS	3					
Rate %			40,150.25	-	-	40,150.25
14, TOTAL EXPENDI		DED	[	l .		1
(Sum of Lines 12-	13)		\$ 441,652.73	\$ -		\$ 441,652.73
	E OF FUNDS					Estra relación de la constante de la constante de la constante de la constante de la constante de la constante
15. FEES AND COLL'E	ECTIONS		-	1		<u>-</u>
16. SWMBH					<del></del>	<u> </u>
17. LOCAL/MATCH						<del>-</del> -
18. BLOCK GRANT					_	45.000.00
19. PA2			65,000.00	<del> </del>		65,000.00 376,652.73
20, OTHER(S)			376,652.73	ļ	+	3/6,652/3
21, TOTAL FUNDING	:		\$ 441,852.73	\$ -		\$ 441,652.73
SECTION 2.3,: ABILI	TY TO PAY E	ETERMINATI	I	☐ YES		1
SECTION 2.4: COOR	DINATION O	P BENEFITS	<u> </u>		I NO □	1

		<u>500</u>			N BEHAVIO DGET SUMN					
	т	·	, PRI	JEKAM BU	DGET SUMM	HART			·	
POPULATION	i	MIA	Ìï⊡ïs		□ DDA ····			<u>-</u> .	<b>₩</b> SA	
<u> </u>	i	1	<u>                                     </u>		<del> </del>		<del></del>		} <u> </u>	
PROGRAM:	-	·			CFDA#		N/A		DATE PREPA	RED;
Frequent User System 6	nhancemen	t (FUSE)			Public Act 2				•	6/30/202
CONTRACTOR NAME:		•			BUDGET PE					
Integrated Services of K	Calamazoo				<del></del>	From		10/01/20	To:	09/30/2
MAILING ADDRESS (N	umber and S	treet):			BUDGET AC	GREE	MENT:		:	
2030 Portage Street		•			✓ ORIGINA	L			AMENDMEN	r
CITY:	STATE:	ZIP CODE:	:		AMENDME	NT NO	):		FEDERAL TA	X ID:
Kalamatoo	MI			49001					38-33	313413
:		<del>                                     </del>	Τ							
EXPENDITUR	E CATEGO	RY	Free	uent User System	0		0		TOTAL	BUDGET
1. SALARIES AND WA	GES		<del>                                     </del>	42,020.41		-				42,020,41
2. FRINGE BENEFITS	~		1	15,127,35				-	1	16,127.35
3. TRAVEL				1,500,00				-	Τ	1,500.00
4, SUPPLIES AND MA	TÉRIALS		$\top$	500.00		-		-		500.00
5, CONTRACTUAL			1	_	_	-				-
6. EQUIPMENT				-				<u> </u>		-
7. VTILITIES				-		-	<u> </u>	-	<u> </u>	-
8. INSURANCE				-		-		-	<u> </u>	
9, REPAIRS AND MAI)	VITENANCE.			-	L	-		<u>-</u>	1	-
10. RENTAL/ LEASE			1	-	L	-	1	<u> </u>		-
11, OTHER EXPENSES				15,450.00		-		-	2-2-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1	15,450.00
					<b>********</b>					
12. TOTAL DIRECT EX	PENDITURE	S			l.		_		l .	24 547 54
(Sum of Lines 1-11)			\$	74,597,76	\$	-	\$		\$	74,597.76
13. INDIRECT COSTS				11,935.64				_		11,935,64
Rate % 14. TOTAL EXPENDIT	IDEC CHMP	·	+	11,800.04	<u> </u>				┼───	11344515
(Sum of Lines 12-1		<u> </u>	\$	86,633.40	\$	,,	\$		\$	86,593.40
SOURCE	OF FUNDS							45 E.S.		
15, FEES AND COLLEC	CTIONS		T-	-					<u> </u>	-
16. SWMBH		*		_					L	-
17. LOCAL/MATCH		· .	I	-			<u></u>			-
18. BLOCK GŘANT		·	-	_						
19. PA2				25,000.00			<u> </u>		<u> </u>	25,000.00
20. OTHER(S)				61,533.40	<u> </u>				-	61,533,40
21, TOTAL FUNDING			s	86,533.40	\$		\$	-	\$	86,533.40
SECTION 2.3.: ABILIT	TO PAY D	L ETERMINAT	ION .	··· ··· ·		- :	<u>M</u> wo			
SECTION 2.4: COORD	INATION O	C REMEBITS	-+~-~-		TYES		ĬŶ N¤		<del> </del>	۲

		sou	THWEST MICHIGA	N BEHAVIORA	L HEALTH	.,	
			PROGRAM BU	DGET SUMMA	RY		
		]				<u> </u>	
POPULAT	JON(S):	∏ MIA	□ SED	_ DOA	. □ moc	<b>☑</b> SA	·
PROGRAM:	,_ <del>_</del>	<u>.                                      </u>		CFDA#	NA	DATE PREPA	RED:
SAS-IDDT Participant	Supports			Public Act 2 - I	PA2		7/9/2020
CONTRACTOR NAME	- -			BUDGET PER			
InterAct of Michigan, In				Fro		1/20 To:	09/30/21
MAILING ADDRESS (	Number and S	Street):		BUDGET AGR			
810 S Burdick Street		,		✓ ORIGINAL	☐ AMENDMEN	т	
	Tomater.	ZIP CODE:		AMENDMENT	MO:	FEDERAL TA	
CI <b>T</b> Y:	STATE:	ZIP CODE.	49007		IV.	l,	99425
Kalamezoo	MI	+		1	· · ·		
			SASHDDT	<del>                                     </del>	<del>-i</del>	<del></del>	
	RE CATEGO	RY	Participant	0	0		BUDGET
1, SALARIES AND W			-	<u> </u>			
2. FRINGE BENEFITS	3		-	-		<u>-</u>	-
3. TRAVEL			10,000.00	-		-	10,000,00
4. SUPPLIES AND MA	ATERIALS		16,600.00	-	<u> </u>	<u></u> .	16,600.00
5. CONTRACTUAL			-			-	-
8. EQUIPMENT			-			<del>-</del>	
7. LITILITIES	_		-			-	
8. INSURANCE				-		<u> </u>	
9. REPAIRS AND MA	INTENANCE			-			<u></u>
10. RENTAL/ LEASE				-		-   .	-
11. OTHER EXPENSE	38		-			<u>- L</u>	-
and the second			CONTRACTOR OF THE				
12. TOTAL DIRECT E			T	<u> </u>			
(Sum of Lines 1-11			\$ 26,600.00	\$ -	\$	\$	26,600,0D
13. INDIRECT COSTS			<u> </u>	1	-y		
Rate %			] -	-			•
14, TOTAL EXPENDI	TURES FUND	ĴEO	<u>'`</u>				
(Sum of Lines 12-			\$ 26,600,00	s -	\$	- \$	26,600.00
	E OF FUNDS						
16. FEES AND COLLE	CTIONS		**************************************		3.55 . 1.6. 5 . 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1		-
16. SWMBH			<del></del>	<del>                                     </del>			
17, LOCAL/MATCH		<del></del>		†			-
18. BLOCK GRANT		····	<u> </u>	<del>↑</del>	<del>                                     </del>		_
19. PA2	_		26,600,00	<del>                                     </del>	<u> </u>	1	26,600.00
20. OTHER(S)			20100000	<b>t</b>	-		
			1	1.	1.		26,800.00
21. TOTAL FUND <u>i</u> NG	i	τ	\$ 26,600.00	<u>  \$                                   </u>	. [\$	- \$	20,000.00
SECTION 2.3.; ABILI	TY TO PAY D	ETERMINAT	ION	□ YES	<u>  N</u> D		: :
SECTION 2.4: COOR	DINATION O	F BENEFITS		Дув	<u>No</u>		

i			sou	THWEST MICHIGA			<u>Н</u>			
				PROGRAM BU	DGET SUMM/	ARY		= == =	<b></b>	
PC	PULATIC	)N(S):	☐ MÍA		ÖÖÄ	<u> </u>	Č	☑ SA	 	
PROGRAM:		•	<u>i</u> _		CFDA#	N/A	· · · · · · · · · · · · · · · · · · ·	DATE PREPAR		
0th District Cou	urt Probati	on			Public Act 2 -			<u></u>	6/18/2020	
CONTRACTOR	R NAME:				BUDGET PER	₹ <u> O</u> D:				
8th Dietrict Cou						om:	10/01/20	To:	09/30/21	
MAILING ADD	RESS (Nu	imber and Si	ireet):		BUDGET AGI	<u>REEMENT</u>	<u>:</u>			
227 W. Michiga	an Ave.				ORIGINAL			☐ AMENDMENT		
CITY:		STATE:	ZIP CODE:		AMENDMENT	ľ NO:		FEDERAL TAX		
Kalamazoo		MI	L	49007	<u>'                                       </u>	<u>.                                 </u>		36-6004860		
	*									
EXP	ENDITUR	E CATEGOR	₹Y	OWI Court	General Probation		g Adult Diversion ourt (YADC)	TOTAL B	UDGET	
1. SALARIES	AND WAG	3ES		F* -		-				
2. FRINGE BE	NEFITS			-		-				
3. TRAVEL				-			u	<u>_</u>	-	
4. SUPPLIES	AND MAT	TERTALS		4,000.00	1,000	<del></del>	1,000,00	<u></u>	8,000.00	
5, CONTRACT	TUAL	_		18,000.00	7,000	.00	4,000,00	<del> </del> _	29,000.00	
6. EQUIPMEN	ıΓ			-		n				
7. UTILITIES			·	-	1	• <u> </u>			-	
8, [NSURANC:				-		<u>-                                      </u>	-	ļ	-	
9, REPAIRS A	ND MAIN	TENANÇE				-			-	
10. RENTAL/ L				<u> </u>	<u> </u>	-			-	
11. OTHER EX				4,500.00	500	,00   <del>- 9</del> 66-20-20	— <del>станический постаний (1997)</del>	Vac se . ocu/inéd./s600 von	5,000.00	
<b>東京学校学会会会会</b>								44.69° (148.60) (188.3	7. 25. 200 <b>200 200 200</b>	
12. TOTAL DIF (Sum of Lin	es 1-11)	PENDITURE	<u>s</u>	\$ 26,500.00	\$ 8,500	.00 \$	5,000.00	\$	40,000.00	
13. (NOIRECT Rate %	COSTS			_		-				
14. TOTAL EX	PENDITU	RES FUND	ED .	1						
(Sum of Lh				\$ 28,500.00	\$ 8,500	.00 \$	5,000.00	\$	40,000,00	
	SOURCE	OF FUNDS		4						
15, FEES AND	COLLEC	TIONS		-						
16. SWMBH		~								
17. LOCALIMA	ATCH		····	_						
18, BLOCK GA	RANT			_				<u> </u>		
19. PA2				28,500.00	8,500	.00	5,000,00	<del> </del>	40,000.00	
20. OTHER(S)	1				1					
21, TOTAL FU	INDING			\$ 26,500.00	\$ 8,500	1.000 \$	5,000.00	\$	40,000.00	
SECTION 2.3.	_	TO PAY D	TERMINATI	L I <u>ON</u> .	□ YES	)     No	·			
SECTION 2.4:	COORDI	NATION OF	BENEFITS	j	YES	NO	)	!		

- · · · · - · · - · · · · · · · · · · ·		sou		T MICHIGA						
i			PRO	OGRAM BUI	DGET SUN	<u>/MARY</u>				
POPULATIO	DN(S):	. ☐ MTA	Δį	BO		<b>-</b>	DDC		I <u>₩</u> SA	· · · · · · · · · · · · · · · · · · ·
PROGRAM:	<u>l.</u>		<u> </u>		CFDA#	<del> </del>	N/A		DATE PREPA	RÉD:
Problem-Solving Courts	ida amandar Dr	ava Traatmant	Could		Public Act				L,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	6/18/2020
CONTRACTOR NAME:	(tottlæið <u>r</u>	ug meannem	Court		BUDGET					
9th Circuit Court					<u> </u>	From:		10/01/20	To:	09/30/21
MAILING ADDRESS (N	imber and 9	(treet):			BUDGET.		MENTS	1,	<u> </u>	
		incorp.			₩ ORUGIN	~~			☐ AMENDMEN	
227 W. Michigan Avenue		ZIP CODE:			AMENDM		<u>'</u>		FEDERAL TA	X ID:
CITY:	STATE:	ZP CODE.		49007	POST CONTRACTOR	LIMI INO	<b>'-</b>			Q4860
Kalemazoo	MI	<del>                                      </del>	Ι	45001	<del> </del>				1	<del></del>
EXPENDITUR	L E CATEGO	RY		lem-So <b>Mn</b> g te (formerly	0			D	TOTAL	BUDGET
1. SALARIES AND WA	GES		1 2 3 3 4	-		-		-		
2. FRINGE BENEFITS	<del></del>					-				-
3, TRAVEL			i	-		-		-		
4. SUPPLIES AND MAT	TERIALS		1	-		- "				
5. CONTRACTUAL			Ì─	60,000.00		-		-	<u> </u>	60,000,00
6. EQUIPMENT			1	_		-		-	<u> </u>	
7, UTILIT <b>I</b> ES				_		-		·		
B. INSURANCE				-	· · ·	···				
9. REPAIRS AND MAIN	NANCE		1					-	<u> </u>	-
10. RENTAL/ LEASE						-		-		
11. OTHER EXPENSES	3					-		_ 	11 VI 202-190-190-1	- 
THE STATE OF THE SECOND ST										
12, TOTAL DIRECT EX	<u>PENDITURE</u>	<u> </u>	1		١.		_		l <b>.</b>	60,000.00
(Sum of Lines 1-11)			ş	<u>00.000,08</u>	\$	-	\$		<u>  \$</u>	60,000.00
13, INDIRECT COSTS Rate %				-		-			<u> </u>	-
14. TOTAL EXPENDITO		DED	1.		١.		١.		1.	00 000 00
(Sum of Lines 12-1:	3)		\$	80,000.00	\$	- 	\$	eva verezorania (f. 6	<del> </del>   NORGE   STATE   60,000.00	
	OF FUNDS			#15.45#F						
15. FEES AND COLLEC	CHONS						<u></u> _			<u> </u>
16. SWMBH				-	1				<del> </del>	-
17. LOCAL/MATCH				-	<del> </del>				-	
18. BLOCK GRANT			<del> </del> _					<del></del>	-	60,000.00
19. PA2			_	60,000.00					<b>+</b>	\$0,000.00
20. OTHER(S)			-				<del> </del>		<b>├</b> ──	
21. TOTAL FUNDING			\$	60,000,00	\$		\$		\$	60,000.00
SECTION 2.3., ABILITY	TO PAY	ETERMINAT	Į Į Į		YES.		□ NO			_ · · · · · · · · · · · · · · · · · ·
SECTION 2.4: COORD	INATION O	<u> </u>	·}		   ☐ YES ***		I I I I I I I I I I I I I I I I I I I			

	- / /	ŞOU		AN BEHAVIORAL IDGET SUMMARY			
			PROGRAM BU	DGE I SOMMAKI	· · -	,	.,
POPUL	ÄTION(S):	□ M/A	<u>□</u> 580	□ DDA	i	₩ 5A	
PROGRAM:			<u> </u>	CFOA#	INA	DATE PREPA	RED:
гроскам: <b>Women's Support/h</b>	(watthe Bahies			Public Act 2 - PA			8/30/2020
CONTRACTOR NA	ME'			BUDGET PERIO		•	
Kalamazoo County	Health & Commu	intiv Services i	Debit	From		To:	09/30/21
MAILING ADDRES	S (Number and S	itreet):	• •	BUDGET AGREE	MEÑT:	Τ¨``[	
311 E. Alcott Stree	•			<b>▼</b> ORTGINAL	T	AMENDMENT	•
CITY:	STATE	ZIP CODÉ:		AMENOMENT NO	<u></u> -	FEDERAL TAX	ΚĺĎ;
Kalamazoo	MI	2. 0002.	4900			38-60	04860
TABLETT OF	1711		·	1	<u> </u>	<del>                                     </del>	
EXPEND	ITURE CATEGO	RY	Women's Support/Healthy	0	0	TOTAL	BUDGET
1. SALARIES AND	WAGES		41,200,00	1 -	-		41,200.00
2. FRINGE BENEF			15,000.00	-	-	]	15,000,DD
3. TRAVEL			7,500.00	-	·		7,500,00
4. SUPPLIES AND	MATERIALS		2,900.00	-			2,900.00
5. CONTRACTUAL			1,500.00		-		1,500.00
6, EQUIPMENT			` -	-			
7. UTILITIES				-	-	<u> </u>	-
8. INSURANCE				-	-		-
9. REPAIRS AND		<del></del>		<u> </u>			
10, RENTAL/ LEAS			2,800,00				2,800.00 18,772.00
11, OTHER EXPEN	ISES	on an exemple and a second	18,772,00	COMPASSION OF STREET	AND CONTRACTOR OF THE CONTRACT		
		27200	234628) <u>(***</u>		S 15-30-400 A STATE STREET COLORS	<u>UBSTABLA GA ASTRAL</u>	er og harmende
12, TOTAL DIRECT (Sum of Linea 1	-11)	<u> </u>	\$ 89,672.00	<u>.</u>	· \$	\$	B9,672.00
13. INDIRECT COS Rate %					-	<u> </u>	
14. TOTAL EXPEN		DED	\$ 89,672.00	\$ .	\$ -	\$	89,672.00
	RCE, OF FUNDS		7.74		0.000		
15, FEES AND CO	LLECTIONS		ļ		_	1	
16, SWMBH			- 2 077 27			+	2,672,00
17. LOCALIMATO			2,672.00	<u> </u>	<del> </del>	<del>                                     </del>	2,072,00
18. BLOCK GRAN	Ī .	_	87,000.00		<u> </u>	<del> </del>	87,000.00
19. PA2			87,000.00	<del>'</del> -}	<del></del>	1	07/000.00
20. OTHER(S)				<del> </del>	<del>                                       </del>		<u>-</u>
21. TOTAL FUNDI	NG		\$ 89,672.00	<u> </u>	<u> </u> s -	\$	89,672,00
SECTION 2.3.: AB	ILITY TO PAY I	DETERMINAT	ION  ON	YES	. M.D		
SECTION 2.4: CO	ORDINATION O	E BENEFITS	†	YES		† <u>``</u>	

[			sout	THWE	ST MICHIGA	N BEHAVIO	DRAL I	HEALTH			
				PR	OGRAM BU	DGET SUM	MARY	, ,	т		
POF	PULATION	(S):			<u>.</u>	∏ PDA	 . <b></b>	□ boc	<u> </u>	<b>¥</b> SA	
PROGRAM:			<u> </u>			CFDA#		N/A	~ C	DATE PREPA	RED:
Social Detox						Public Act			-		7/10/2020
CONTRACTOR	NAME:			BUDGET PERIOD:							
KPEP							From:	10 <u>/</u> 01	/20	To:	09/30/21
MAILING ADDR	ESS (Numb	erend S	itreet):			BUDGET A	GREE	MENT:	}-		
519 S, Perk Stre	et					☑ ORIGIN.		<u> </u>		AMENDMEN	
CÎTY;	81	IATE:	ZIP CODE:			AMENDME	ENT NO	);	P	FEDERAL TA	
Kalamazoo	<u>M</u>	<u> </u>			49007					36-23	40760
i				<u> </u>					<del></del> -}	,	
EXPE	NOITURE (	CATEGO	RY	So	cial Detox	ð		0		TOTAL.	BUDGET
1. SALARIES A	ND WAGE	S			10,000.00	<u> </u>	-				10,000.00
2. FRINGE BEN	VEFITS				-		-		$\rightarrow$		
3, TRAVEL				<u> </u>	-				-		<del>.</del>
4. SUPPLIES A		NALS					-		$\rightarrow$		
5. CONTRACTU							-	<b>├</b> ──~	-		<u>-</u>
6, EQUIPMENT						<u> </u>	-		-		
7. UYILIYIES				<b>├</b> ─~	2,000.00				+		2,000,00
8. INSURANCE 9. REPAIRS AN		D. AND TO		╟──				1			21000,00
10. RENTAL/ LE		INPONE		├			_	<del>                                     </del>	,		
11. OTHER EXP					B,000.00		-		-		8,000.00
	2 17 5 2 18		3348WA	150		22.			100g		
12, TOTAL DIRI		NDITURE	38	1000							
(Sum of Line				\$	20,000,00	\$	-	\$	-	\$	20,000,00
13. INDIRECT O							_		_		
14. TOTAL EXP	PENDITURI	ES FUND	)ED						寸		
(Sum of Line				\$	20,000.00	\$	-	\$ 1005-005-2000		ş	20,000.00
s	OURCE OF	FUNDS		<b>1</b> 00	Coldania		W.		**		
15, FEÉS AND I	COLLECTIV	Q <b>N</b> S									
18, SWMBH				L	_	<u> </u>			$\rightarrow$		
17. LOCAL/MAT			·	<u> </u>	-						
18. BLOCK GR	ANT			<u> </u>				ļ <u>.                                    </u>	$\rightarrow$		
19. PA2				1	20,000.00			<del> </del>	$\rightarrow$		20,000.00
20. OTHER(S)			<del></del>	<del>                                     </del>				<del> </del>			
21. TOTAL FUN	NDING			\$_	20,000.00	\$		\$		\$	20,000.00
SECTION 2.3.	ABILITY T	O PAY C	L PETERMINATI	ION 1		□NES		□ NO	{		
CECTION 2 4:	COORDINA	TIONO	PENECITS	}- ~~·	··	TYPS			ا		

					N BEHAVIORAL DGET SUMMAR)				· <del></del> .
		Ţ <u>-</u>	]		<u> </u>	Ī <u></u>		]. <u></u>	
POPUL	LATION(S):	Ì □ MIA	<u> </u>	9ED	☐ DIDA	Doc		Ø SA	
1		1			0500 #	+	02 050	DATE PREPA	DED:
PROGRAM:	TE				CFDA # Community Black			DATE PROPA	inco: 7/7/2 <b>0</b> 2
Prevention Works CONTRACTOR NA		<del></del>			BUDGET PERIO	n-	revenuon		1117202
					Front		10/01/20	To:	09/30/2
Pre <u>vention Works, I</u> MAILING ADDRES		Che of 1:		_	BUDGET AGRE		1001120	<del>  '%'</del>	00,000
	o (incline) o	ouecej.			✓ DRIGINAL	T		AMENDMEN	 Г
309 N. Burdick St.	loners:	Jain cond			AMENDMENT N	<u></u>		FEDERAL TA	
CITY:	STATE:	ZIP CODE		49007		<b></b> ,			64831
Kalamazoo	MI		_	49007	<b>!</b>	т		1 70-32	,04001
			┿-	ATOD		<del> </del>		<del> </del>	
EXPEND)	TURE CATEGO	)RY	l	ogramin <u>ing</u>	Task Force		O .	, TOTAL	BUDGET
1. SALARIES AND	MAGES		<del>  "</del>	112,195.59	70,700.00	-	_		182,895.5
2. FRINGE BENEF			1	24,683.D3	15,554.00				40,237.0
3. TRAVEL			${}^{+}$	1,278,58	2,400.00			1	3,678.5
4. SUPPLIES AND	MATERIALS		†	10,004,91	7,409.00	1	-	<u> </u>	17,412.9
5. CONTRACTUAL			1	25,827.36	28,900.00	1	-		54,727.30
6, EQUIPMENT	·		1		-	<del>                                     </del>			<u> </u>
7. UTILITIES			1	3,388.24	2,575,00		<u>-</u>		5,963.2
6. INSURANCE				2,573,15	1,900.00			L	4,473,1
9. REPAIRS AND	MAINTENANCE		1	4,730.75	4,233.00		-		8,963.7
10. RENTAL/ LEAS	Έ	· ·	1	3,707.89	3,900.00		-		7,607.8
11. OTHER EXPEN				9,310.78	10,500.00		-	***************************************	18,810.7
				New Street					92 m 15 12 15
<u>12, TOTAL DIREC'</u>		<u>E§</u> .			l			l .	A44 3770 O
(Sum of Lijnes 1			<u> </u>	190,700.28	\$ 148,070,00	. \$	-		344,770.2
13. INDIRECT COS	<u> </u>		_						
Rate %			+-		-	┼─┈			<del>_</del>
14. TOTAL EXPEN		<u> </u>	-  -	196,700.28	\$ 148,070.00	۱.			344,770.2
(Sum of Lines	12-13]		\$	150,700.26	3 146,010,00	NAME OF TAXABLE PARTY.			
SOU	RCE OF FUNDS	i	<b>166</b>		4.3742.34	<b>指導数</b>			1.0
15. FEES AND CO.	LLECTIONS		1			· · · · ·			
16. SVAMBH									
17. LOCAL/MATCH	1							<del>                                     </del>	
18. BLOCK GRAN	7		Т	196,700.28	98,070.00			<u> </u>	294,770.2
19, PA2			<b>⊥</b>	-	50,000.00			<del> </del>	50,000.0
20, O'THER(S)			╄			<del> </del>			
21. TOTAL FUNDI	NG		\$	196,700,28	\$ 148,070.00	\$		\$	344,770,2
SECTION 2.3.: AB		ETERMINA?	I I		YES	D NO			
SECTION S'3"; VE	iri i io rai i	ACT CONTRACTOR	!		L-1163	. Halling		· · · · · - · · - · · ·	
	ORDINATION O	C BEMERITS			YES	DNO □		j / \	· · · · · · · · · · · · · · · · · · ·

		SOUTHWE					EALTH			
,		PR	OGR	AM BUDGI	T SUMM	ARY				
	}				o <del>ra</del> en tra					
POPULATION	ON(S):	MIA	: L	SEDD	☐ DDA	.	Doc		AZ 💽	
	<u> </u>	<u> </u>	<u> </u>		CFDA#	i	B.((A	—	DATE PREPA	PED-
PROGRAM:					Public Act		N/A	- 1	DATEFACEA	9/3/2020
Recovery Coaching CONTRACTOR NAME:		•			BUDGET			4	~	01012020
Recovery Institute of So	uthweet Mile	blace				rom:		01/20	To:	09/30/21
MAJLING ADDRESS (N					BUDGET.			!	<u></u>	
1020 South Westnedge	WINDOW OFFICE	noary.			☐ ORIGIN				MENDMEN!	· · ·
CITY:	STATE:	ZIP CÖDE:			AMENDM		\ \∩·		FEDERAL TAX	
Kalamazoo	MI	ZIF CODE.		49008	MATCH ADIA	<b>Б</b> 41 .	10.			48528
Kajanjazoo	וועו	+		40000					1,00-	· <del>-</del> -
<u> </u>	<u> </u>		R	ecovery					TOT61 1	HIDOUT
EXPENDITUR	E CATEGO	RY		oaching	D		0		TOTAL	BUDGET
1. SALARIES AND WA	GES			42,140.95				-		42,140.95
2. FRINGE BENEFITS				15,205.70		-				18,205.70
3, TRAVEL				1,025,00		-		-		1,025.00
4. SUPPLIES AND MA	TERÎALS			368.00		-		-		368,00
5. CONTRACTUAL		·				-		-		-
6. EQUIPMENT							<u> </u>	-		
7. UTILITIES		- "				- '		-		
8. INSURANCE				-		-		_=		
9. REPAIRS AND MAIL	NTENANCE					-		-		
10. RENTAL/ LEASE				4 4 4 4 4 4 5		-				1,883.35
11. OTHER EXPENSES	5 	ar - au mares (Statistics)		1,883.35	ermeitromeria	- */88448	ENGINEER SE			1,000.00
WAS A STATE OF THE		MARKET ROS	2.2					X 2000	Secretaring Secretaria	\$5.00 June 10 July 10
12. TOTAL DIRECT EX	PENDITURE	<u> </u>	] "	PA 600 00	\$		\$		\$	60,623.00
(Sum of Lines 1-11)			<del>-</del>	60,623.00	4		1.0		<u>*</u>	00,020.00
13. INDIRECT COSTS			·	_		_		_		-
Rate % 14. TOTAL EXPENDIT	LIDES EIINT	)ED	┝┈──		<del>                                     </del>					
(Sum of Lines 12-1		<u></u>	s	60,623.00	ŝ	_	l <b>s</b>	-	s	60,623.00
·			X (1)	400 (18. 18. 18. 18. 18. 18. 18. 18. 18. 18.			50 60 80 VEV		de Bassissian	
SOURCE	OF FUNDS		· .			2			100	
15. FEES AND COLLES	CTIONS									
16. SWMBH										-
17. LOCAL/MATCH	· · · · · · · · · · · · · · · · · · ·	_					Γ΄			
18. BLOCK GRANT	_									-
19, PAZ		60,623.00					ļ	60,623.00		
20. OTHER(S): SOR S	Supplemental	<u> </u>					<u> </u>		<b>!</b>	-
	<u> </u>		١.							co coa co
21. TOTAL FUNDING			\$	60,623.00	\$	-	\$		<b>  \$</b>	60,623.00
<u> </u>	<u> </u>				 		- LO NO		,	
SECTION 2.3.: ABILIT	Y TO PAY D	DETERMINAT	ON		}□ AES"		₩ NO	<i>.</i>	<u>;</u>	
SECTION 2.4: COORD	NATION O	L DENFERTS	<del>i</del>		   Y€S		₩ NO		:···	
SECTION 2.4: COURL	MINALIUN O	E DENGELLO			1 [ ] [ [ 52		TEMPORE STATE			

		SOU	JTHWES	T MICHIGA GRAM BUI	N BEHAVI	ORAL I	HEALTH .	·····		
		į	<u>PRO</u>	AKAM BU	10 <u>61 90</u> 11	Allanters i				
POPUL	ATION(S):	MľA	. ☐ SEI	<u> </u>		¦		<del></del>	<u> </u>	-·· ··
PROGRAM:			~L———		CFDA#		NA		DATE PREPAR	
SBIRT					Public Act	2 - PA2	2		<u> </u>	7/10/2020
CONTRACTOR NAME	ME:				BUDGET	PERIO	<b>)</b> ;			
Behavioral Health St						Ртот:	<u> </u>	10/01/20	To;	09/30/21
MAILING ADDRESS	5 (Number and 9	Street):			BUDGET	AGREE	MENT:		<u> </u>	<u>,</u>
1000 Oakland Drive					☑ ONION	MAL _			🔲 AMBADMENT	
GITY:	STATE:	ZIP CODE	:		AMENDM	ENT NO	);		FEDERAL TAX	
Кајаттахоо	MI	1		49000	L				38-60	<u>07327                                   </u>
		1	_l							
EXPENDI	TURE CATEGO	PAY	Servic	oral Health :es/WMU	0			0	TOTAL	
1. SALARIES AND	WAGES			14,500.00		·-		_	<u> </u>	14,500,00
2. FRINGE BENEF	ITS			7,685,00		-			ļ	7,685.00
3. TRAVEL			<u> </u>	-			<u> </u>		<u> </u>	
4, SUPPLIES AND				500.00			ļ			500.00
5. CONTRACTUAL				24,062.0 <u>0</u>			ļ	•	<u> </u>	24,062,00
6. EQUIPMENT					1	-	ļ	-	<del> </del>	<u>:</u>
7. UTILITIES	_			-	<b>├</b> ───	-	<del>                                     </del>			
8. INSURANCE			—			-	<del>                                     </del>			_ <del></del>
B. REPAIRS AND I								<u>-</u> -	<del>                                     </del>	<del></del> -
10. RENTAL/ LEAS			+	5,000.00					<del> </del>	5,000.00
11. OTHER EXPEN	(555 William (800-665) (81	ารา การสารายเลยียติว	W 20. WALL	5,000.00	ENGL (Market)	36535 <del>36</del>	STORY TO SERVE	2000 F. S. W. S. W.	1000 A 100 A 1	000 M
12. TOTAL DIRECT			(1) APP (2) N (2) 20 T	NG6817215±.	Balance St.	4.000	\$50 percent (50 percent		1 ( 1 ( 1 ) 1 - 1 ( 1 ) 1 ( 1 ) 1 ( 1 ) 1 ( 1 ) 1 ( 1 ) 1 ( 1 ) 1 ( 1 ) 1 ( 1 ) 1 ( 1 ) 1 ( 1 ) 1 ( 1 ) 1 ( 1 )	**************************************
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20. OTHER(S)			1						<del> </del>	
21. TOTAL FUNDII	NG		\$	51,747.00	\$		\$		\$	<b>51,747</b> ,00
SECTION 2.3.: ABI	ILITY TO PAY I	DETERMINA	IL		YES	<b></b>	<u>₩</u>			<del> </del>
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SOUTHWEST MICHIGAN BEHAVIORAL HEALTH PROGRAM BUDGET SUMMARY													
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Behavioral Health Servic	es/WMU				Fi	ome	10/01/20	To:	09/30/21				
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1000 Oakland Drive					₩ ORIGINAL			■ AMENDMENT					
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2. FRINGE BENEFITS				64.00			-		84.00				
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8, INSURANCE			1	-		-	-						
9. REPAIRS AND MAIN	<b>JENANCE</b>			-	i	-	-		-				
10. RENTAL/ LEASE				-	<del>                                     </del>	<u>.</u>	-		-				
11. OTHER EXPENSES	ŀ			4,716.00			-	i	4,716.00				
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13. INDIRECT COSTS			Ť		<del>                                     </del>								
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14. TOTAL EXPENDITO	IRES FUND	IED .											
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15. FEES AND COLLEC	*TICNE	~	-	·		· :::-·		Farman April 282	-A				
18. SWMBH	110140		!					<del></del>					
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17. LOCAL/MATCH 18. BLOCK GRANT			<del>                                     </del>	<del>-</del>	<del></del>		<del>                                     </del>						
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19. PA2 20. OTHER(S)			-	0,000,00	<b>├</b>		<del>}</del> -						
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SOUTHWEST MICHIGAN BEHAVIORAL HEALTH ST. JOSEPH COUNTY ALCOHOL TAX PLAN - FY21

	Approved Budget FY 20 Oct - Sep	Actual Rev/Exp FY 20 Oct - Jul	Projected Revenue/Expense FY 20 Oct - Sep	Proposed Budget FY 21 Oct - Sep	Estimate FY22 Oct - Sep	Estmate FY23 Oct - Sep	Estimate FY24 Oct - Sep
Revenue: Prior Year(s) Carryover PA2 Revenue Total Revenue	213,309 101,011 314,319	232,944 84,175 317,119	260,110 101,011 361,120	278,032 101,011 379,043	296,003 101,011 397,013	313,973 101,011 <b>414,98</b> 4	331,944 101,011 432,954
Expenses: RESIDENTIAL TREATMENT SERVICES Hope House	30,345	24,949	29,939	21,000	21,000	21,000	21,000
OUTPATIENT TREATMENT SERVICES 3B District - Sobriety Courts 3B District - Drug/Alcohol Testing CMH Drug Testing CME Jail Program	2,200 16,640 53,200 34,000	790 5,910 19,801 3,845	1,053 7,880 39,602 4,614	2,200 16,640 43,200	2,200 16,640 43,200	2,200 16,640 43,200	2,200 16,640 43,200
PREVENTION SERVICES 3B District - Sobriety Courts Total Expenses	136,385	55,295	83,088	83,040	83,040	83,040	83,040
Total Carryover	177,934	261,824	278,032	296,003	313,973	331,944	349,914

Note(s)

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74. N	Program in the	9.60 pc 154	Amond k	
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 38 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. PAZ funding provides drug and/or alcohol testing	\$	15,640.00
		Estimated PA2 Revenue	\$	101,011.00
		Proposed PA2 Expenses	\$	<b>83,040</b> .00
		Difference (Carryforward Impact)	\$	17,971.00

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Drug Assessment S	Services			= -1-%	· · · · · · · · · · · · · · · · · · ·		7/13/2019
CONTRACTOR NA				BUDGET PERI	OD:		
CMHSAS SJC				Fro		<u> To:</u>	09/30/21
MAILING ADDRES	S (Number and S	Street);		BUDGET AGR	EEMENT:		
677 E Mein St.				✓ ORIGINAL	<u> </u>	AMENDMENT	
CITY:	STATE:	ZIP CODE:		AMENDMENT	NO:	FEDERAL TAX	
Centreville	MI	1	49032	<u>                                      </u>		38-247	/3493
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3. TRAVEL	·		-		-	<u> </u>	-
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5. CONTRACTUAL			40,000.00		-	<del> </del>	40,000.00
6. EQUIPMENT		<del></del>	-	-	-	<del> </del>	
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8. INSURANCE			<u>-</u>	-			
9. REPAIRS AND			<u></u>	-	~ <del>-</del>		
10. RENTAL/ LEAS			-	-	<del></del>	+	
11. OTHER EXPEN	VSES	PACHESIS NETHONS	1115 - CO200 GOOG SET 765	- - 160002-0 500020-3005-7			
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13. INDIRECT COS			9 40,000.00	-	<del>-   * </del>	+	
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15. FEES AND CO	LLECTIONS		-		· · · · · · · · · · · · · · · · · · ·		<u> </u>
16. SWMBH	<u> </u>			<del> </del>	~		-
17. LOCAL/MATCH			-	***	<u> </u>		-
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19. PA2			43,200.00	Γ			43,200.00
20. OTHER(\$)			-	T'			-
21. TOTAL FUNDI	NG		\$ 43,200.00	\$ -	. \$ -	\$	43,200.00
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CONTRACTOR NAM	AE:			BUDGET P	ERIOD:		•	
Community Healing (					From:	10/01/20	To:	09/30/2
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2. FRINGE BENEFI			5,115.00	<u>,                                      </u>	-	-		5,115.00
3. TRAVEL			· -	<u> </u>	-	_		
4. SUPPLIES AND MATERIALS			380.00		-	-	· · · · · · · · · · · · · · · · · · ·	360.00
5. CONTRACTUAL		-		-			-	
6. EQUIPMENT		-		-			-	
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8. INSURANCE	`	-	···[	-				
9. REPAIRS AND N			-			-	<del></del>	
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11. OTHER EXPENS	SES		11,425.0	0 (	-	-		11,425,00
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13. INDIRECT COS	<u>rs</u>						1	
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14. TOTAL EXPEN		<u> </u>	\$ 51,000.0	ه ا ه				51,000.00
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15, FEES AND COL	LECTIONS		ALCOHOL: Manager			<u> </u>	The state of the s	**********
16. SWMBH	LECTIONS		<del>                                     </del>	+	-+	~		
17. LOCAL/MATCH			<del>-</del>		$\rightarrow$	·		_
18, BLOCK GRANT								_
19, PA2			21,000.0	D	$\neg \dagger$		<del>                                     </del>	21,000.00
20. OTHER(S); SOF	~~		30,000,0					30,000.00
21. TOTAL PUNDIN	IG		\$ 51,000.0	0 \$	.	\$ -	\$	51,000.00
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Court Services						Act 2 - PA2			1	7/8/2020
CONTRACTOR NAM	<u>e</u>					ET PERIO				
38 District Court - St.		y'				From:	•	10/01/20	To:	09/30/21
MAILING ADDRESS	(Number and S	Street):			BUDG	ET AGREE	MENT:		l	<u>-</u>
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3. TRAVEL				-	<del>                                     </del>	-		-	i e	-
4. SUPPLIES AND MATERIALS				-	<del>                                     </del>	···-			i	-
5. CONTRACTUAL		-	1			<u>-</u> ^	1	-		
6. EQUIPMENT				-	1	-		-		
7. UTILITIES				•		-				-
8, INSURANCE				-	<u> </u>					-
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10. RENTAL/ LEASE				-		-		-		
11. OTHER EXPENS	ES		2	200.00		16,640.00		_	<u> </u>	18,840.00
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12. TOTAL DIRECT I		<u> </u>								
(Sum of Lines 1-1			\$ 2	,200.00	\$	16,640,00	\$		\$	18,840.00
13. INDIRECT COST Rate %	S			_		_		_		<u>-</u>
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15. FEES AND COLL	ECTIONS			-		7			<u> </u>	
16. SWMBH				-						
17, LOCAL/MATCH										•
18, BLOCK GRANT				-	<u> </u>				<u></u>	-
19. PA2			2	,200,00		16,640.00			<u> </u>	18,840.00
Ž0. OTHER(S)				-			<u> </u>		<del>                                     </del>	
21, TOTAL FUNDING	<b>3</b>		<b>\$</b> 2	,200.00	\$	16,640.00	\$		s	18,840,00
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SECTION 2.4: COO	RDINATION OF	FBENEFITS	: 		□ YE	 S	₩O.		<u> </u>	; i

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SOUTHWEST MICHIGAN BEHAVIORAL HEALTH VAN BUREN COUNTY ALCOHOL TAX PLAN - FY21

	Approved Budget FY 19	Actual Rev/Exp FY 20	Projected evenue/Expen FY 20	Proposed Budget FY 21	Estimate FY22	Estimate FY23	Estimate FY24
Revenue:	ort sep	og - jai	OCT - Sep	oct - sep	oct-sep	Oct-Sep	Oct-sep
Prior Year(s) Carryover	260,438	233,202	295,833	336,576	346,900	357,223	367,546
PAZ Revenue	144,683	120,569	144,683	144,683	144,683	144,683	144,683
Total Revenue	405,121	353,771	440,516	481,259	491,582	501,906	512,229
Expenses: OUTPATIENT TREATMENT SERVICES							
Van Buren CMHA	97,882	38,476	76,953	94,359	94,359	94,359	94,359
Van Buren Circuit Court	30,000	20,240	26,987	40,000	40,000	40,000	40,000
Total Expenses	127,882	58,716	103,939	134,359	134,359	134,359	134,359
Total Carryover	277,238	295,054	336,576	346,900	357,223	367,546	377,870

Note(s)

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Van Buren Cîrcuît 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 (\$25,000) and ignition interlock services for indigent participants (\$15,000).	\$	40,000.00
Van 9uren CMH	Outpatient SUD	Variety of autpatient services that include in custody groups for customers in jail, out of custody groups for customers on probation, contingency management programming to increase attendance, and providing assessments to individuals who are required to complete an SUD assessment due to an operating while intoxicated offense.	\$	94,359.00
	·	Estimated PA2 Revenue		144,683.00
		Proposed PA2 Expenses	\$	134,359.00
		Difference (Carryforward Impact)	\$	10,324.00

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Van Buren County (		and PretrietS	ervices		- Please 8		<b>.</b>			0/25/2020
CONTRACTOR NA					Briogei	From:	κ.	10/01/20	To:	09/30/21
<u>Van Buren County I</u> MAILING ADDRES	Courts	M			BUDĞET		MEMTY	10/0/1/24	1 10-	00100 <u>4</u> 21
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212 E Paw Paw St		7					<u> </u>		FEDERAL TA	
CITY:	STATE:	ZIP CODE;		10070	AMENDM	EMI NO	) <u>.</u>			007133
Paw Paw	MI	<del>                                     </del>	г —	49079	<del>                                     </del>					101 100
		l	<u> </u>	ren County	_				<del>                                     </del>	
EXPEND	ITURE CATEGO	RY		ren County illy Courts	0		0		TOTAL	BUDGET
1. SALARIES AND	WÄĞES				-					
2. FRINGE BENEF	FITS			-		-		-		
3. TRAVEL			L	-				-		
4. SUPPLIES AND			<u> </u>	25,000.00						25,000.00
5. CONTRACTUAL	L			<u> </u>	-		-			
6, EQUIPMENT					-		-	<u> </u>		
7. UTILITIES				<u> </u>	-					
8. INSURANCE		—	-	<b>├</b>	-			<b>├</b> ──	<u>-</u> .	
9. REPAIRS AND			<b>↓</b>						<del>                                     </del>	
10. RENTAL/ LEAS						-			<del>                                     </del>	15,000.00
11, OTHER EXPE		/ h 3600 colonials in Manuals	76544074400	15,000.00	liktorios kieros (2)	- 	Page 17 C 20 C 7 Page	- -		15,000.00
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Rate %	<u> </u>		1	_		-		_		-
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(Sum of Lines			\$	40,000.00	\$		\$		. \$	40,000.00
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16. SWMBH	CLEOTIONS		1				<del></del>		<del>                                      </del>	
17. LOCAL/MATCI	<del></del> ~		+				· · · · · ·		1	
18. BLOCK GRAN					1					-
19, PA2	· <del>-</del>		<b>†</b>	40,000.00	1					40,000.00
20. OTHER(S)										
21. TOTAL FUNDI	ING		\$	40,000.00	s		s		s	40,000.00
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SECTION 2.3.: AB	BILITY TO PAY D	ETERMINAT	<u>ion</u>		<u>∏</u> YES		NO			ļ
<del></del>		CPCVCTC	- <u>-</u>		l Tree	- · · - · · -	 		-¦	¦· ·
SECTION 2.4: CO	O MOTTAMICATOR	FBENEFIIS	!		į <u>∏. YES</u>		!□ <u>₩</u> □ .		l	<u> </u>

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PROGRAM;					CFDA#		N/A		DATE PREPA	RED:
VBCMHA Substance Ab	use Treatma	ent			Public Act	2 - PA2	2		l _	7/8/2020
CONTRACTOR NAME:					BUDGET					
Van Buren Community N	tental Health	1				From:		10/01/20	To:	09/30/21
MAILING ADDRESS (N					BUIDGET /	AGREE	MENT:			
801 Hazen Street		•			<b>☑</b> ORIGIN	IAL			MENDMEN	Т
CITY:	STATE:	ZIP CODE:	_~_		AMENDMI	ENT NO	יי		FEDERAL TA	X ID:
Paw Paw	MI			49079					38-19	17556
<u></u> i	Ī		Ι		i			~		
EXPENDITURE CATEGORY				BCMHA ance Abuse	0		a		TOTAL	BUDGET
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2. FRINGE BENEFITS			<del>1</del>	12,268,00		-	-	-		12,268.00
3. TRAVEL			+-	9,200.00		-		-		9,200.00
4, SUPPLIES AND MA	TERIALS	<del></del>	$\overline{}$	2,700,00		•		-	T	2,700.00
5, CONTRACTUAL	$\top$	_		•		-				
6. EQUIPMENT	$\top$	2,000.00		-		-		2,000.00		
7. UTILITIES				1,500.00		-				1,500.00
8, [NSURANCE		_		-			1	<u> </u>		
9, REPAIRS AND MAINTENANCE				-	j			-	<u></u>	-
10. RENTAL/ LEASE			1	-				-		
11. OTHER EXPENSES	i		<u> </u>	24,700.00	<u> </u>	-		- 		24,700.00
NEW YORK STORY			<b>银路</b> 约			700		<b>1787</b>		
12. TOTAL DIRECT EX	PENDITURE	<u>s</u>	_						l.	ac 364 pc
(Sum of Lines 1-11)			\$	85,761.00	\$		\$			85,781.00
13, INDIRECT COSTS Rate %				9,578.10	•	-		_		8,578.10
14. TOTAL EXPENDIT		ED								ou atta da
(Sum of Lines 12-1)	<u></u>		. \$	94,359.10	\$	- 900-00-00	\$		\$	94,359.10
SOURCE	OF FUNDS			* 7	10.7		\$ \$ 10 S		lv kj	
15. FEES AND COLLEC	ZTIONS		L.,	-		•				
16. SWMBH									<u> </u>	
17, LOGAL/MATCĤ			<u> </u>							
18, BLOCK GRANT			<u> </u>	-	<u> </u>		<u> </u>		<b>⊢</b> —	-
19. PA2				94,359,10					<del> </del>	94,359.10
20. OTHER(S)			——						<del>                                     </del>	
21. TOTAL FUNDING			\$	94,359.10	\$		\$		\$	94,359.10
SECTION 2.3.: ABILITY	TO PAY D	I ETERMINAT	ION		☐ YES	· · · · · · · · · · · · · · · · ·	□ NO	· ·		
SECTION 2.4: COORD	LINATION OF	E BENEGITS	- <del> </del>		YES		ON		<del></del>	

# Southwest Michigan REHAVIORAL HEALTH

# Substance Use Disorder Oversight Policy Board (SUDOPB) Meeting Minutes

May 18, 2020 4:00 – 5:30 pm Draft: 5/19/20

Members Present via phone: Randall Hazelbaker (Branch County); Richard Godfrey (Van Buren County); Michael Majerek (Berrien County); Gary Tompkins (Calhoun County); Allen Balog (St. Joseph County); Kathy-Sue Dunn (Calhoun County); Ben Geiger (Barry County);

**Members Absent:** Daniel Doehrman (Kalamazoo County); Liša White (Kalamazoo County); Don Meeks, (Berrien County); Skip Dyes (Cass County); Paul Schincariol (Van Buren County); Tara Smith (Cass County)

Staff and Guests Present via phone:

Brad Casemore, EO, SWMBH; Mila Todd, Chief Compliance Officer, SWMBH; Joel Smith, Substance Use Treatment and Prevention Director, SWMBH; Michelle Jacobs, Senior Operations Specialist and Rights Advisor, SWMBH; Garyl Guidry, Senior Financial Analyst, SWMBH; Achiles Malta, Regional Coordinator for SUD Prevention Services, SWMBH; Anastasia Miliadi, SUD Treatment Specialist, SWMBH; Justin Rolin, Gambling Disorder Prevention Specialist, SWMBH; Megan Banning; Jen Aniano, Kalamazoo County

#### Welcomé and Introductions

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

# Public Comment

None

#### Agenda Review and Adoption

Motion

WIGHT	Tricilate Country Moree to approve the agenta.
Second	Gary Tompkins
Roll Call Vote	
Randali Hazelbaker	yes
Richard Godfrey	yes
Gary Tompkins	yes
Ben Geiger	yes
Allen Balog	yes
Michael Majerek	yes
Kathy-Sue Vette	yes
Motion carried	

Richard Godfrey moved to approve the agenda.

# Financial Interest Disclosure Handling

Mila Todd stated that there were no Financial Interest Disclosures to discuss.

ves

# Consent Agenda

Motion	Richard Godfrey moved to accept the March 16, 2020 meeting minutes.
Second	Gary Tompkins
Roll Call Vote	
Randall Hazelbaker	yes
Richard Godfrey	yes
Gary Tompkins	yes
Ben Geiger	yes
Allen Balog	yes

Kathy-Sue Vette yes Motion carried

Michael Majerek

# Board Education

# COVID-19 Update

#### Treatment

Joel Smith stated that there have been dramatic changes due to COVID19 and Governor Whitmer's Executive Orders, SWMBH offices remain closed and the SWMBH call center is operating remotely with SWMBH staff working from home. Calls for services are increasing in both volume and complexity. Outpatient providers are performing services via telehealth or telephonically. Detox, Residential, and Methadone providers remain open with social distancing quidelines in place. Methadone clinics are distributing take homes doses when/where applicable. PPE challenges continue. There are been some positive feedback from clients regarding the ease of telehealth and telephonic services.

#### Prevention

Achiles Malta stated that prevention work continues during the COVID confinement period. Prevention Coalitions and Substance Abuse Task Forces are meeting as scheduled via various teleconferencing platforms. Prevention services are being delivered through social media, electronic delivery, email marketing and telephone outreach. Revised education efforts are being implemented for prevention of underage alcohol and tobacco use. These programs were not designed for remote use and alternate teaching methodologies had to be developed.

#### Fiscal Year 19/20 YTD Financials

Garvi Guidry reported as documented.

#### PA2 Overview and Budget Planning

Joel Smith reported as documented.

#### 2021 PA2 Budget and Three-Year Estimate

Garyl Guidry reported as documented. Discussion followed.

#### PA2 Utilization FY20 YTD

Garyl Guidry reported as documented.

# Fiscal Year 2020 Mid-Year PA2 Reporting

Anastasia Miliadi reported as documented.

# Gambling Disorder Prevention Readiness Assessment

Justin Rolin reported as documented noting suicide and co-morbidity statics associated with gambling disorders.

# Partnership for Success

Achiles Malta stated that the annual review for this grant is being conducted on May 19, 2020. This is the last year of the three-year grant. The Partnership for Success Grant provided prevention services in St. Joseph and Van Buren counties. Prime for Life continues to provide prevention services for high risk individuals who are referred from the court systems.

# **Grant Updates**

Joel Smith reported on the Opioid Home Health grant as documented.

Joel Smith stated the STR grant ended on April 30, 2020 and reports were submitted to the State. 1,000 persons were served, and 2, 550 Narcah kits were distributed through this grant. Project ASERT screened 1,000 people in local ERs.

#### Board Action

#### Intergovernmental Contract

Brad Casemore reviewed the history of the Intergovernmental contract, noting that the current contract is set to expire on December 31, 2020 and needs to be renewed. Brad Casemore referred to the revised Intergovernmental Contract in the meeting materials noting the only changes made to the contract was the date of the contract and the dates in the terms of the contract. Brad stated that, upon Board approval, a letter and contract for signature would be sent to each county commissioner chair and county administrator. Brad noted he would send each Board member (upon request) talking points and would be available to attend county commission meetings to review and discuss if needed /desired. Discussion followed.

ricerings to reside dilig	diagram (localor reconcert)
Motion	Richard Godfrey moved to approve the revised
	Intergovernmental Contract as presented.
Second	Ben Geiger
Roll Call Vote	
Randall Hazelbaker	yes
Richard Godfrey	yes
Gary Tompkins	yes
Ben Geiger	yes
Allen Balog	yes
Michael Majerek	yes
Kathy-Sue Vette	yes

#### Communication and Counsel

Motion carried

Health Services Advisory Group (HSAG) External Quality Review Report/Results Brad Casemore reported as documented noting that SWMBH was number one in the State for the best results.

Legislative and Policy Updates

Brad Casemore noted that the May 8<sup>th</sup> Board retreat was cancelled, rescheduled for August 14, 2020 and invited the Chair and Vice-Chair to attend.

Brad Casemore stated he would discuss marijuana taxes and revenue reductions at the next SUDOPB meeting.

Brad Casemore noted that he is a finalist for the open CEO position at Oakland County Health Network. The final interview is scheduled for May 19, 2020.

### Adjourn

Randall Hazelbaker adjourned the meeting at 5:38 pm

### Southwest Michigan BEHAVIORAL HEALTH

### Substance Use Disorder Oversight Policy Board (SUDOPB) Meeting Minutes

July 20, 2020 4:00 – 5:30 pm Draft: 7/24/20

Members Present via phone: Randall Hazelbaker (Branch County); Richard Godfrey (Van Buren County); Michael Majerek (Berrien County); Gary Tompkins (Calhoun County); Allen Balog (St. Joseph County); Kathy-Sue Dunn (Calhoun County)

Members Absent: Daniel Doehrman (Kalamazoo County); Liŝa White (Kalamazoo County); Don Meeks, (Berrien County); Skip Dyes (Cass County); Paul Schincariol (Van Buren County); Tara Smith (Cass County); Ben Geiger (Barry County)

Staff and Guests Present via phone:

Brad Casemore, EO, SWMBH; Mila Todd, Chief Compliance Officer, SWMBH; Joel Smith, Substance Use Treatment and Prevention Director, SWMBH; Michelle Jacobs, Senior Operations Specialist and Rights Advisor, SWMBH; Garyl Guidry, Senior Financial Analyst, SWMBH; Anastasia Miliadi, SUD Treatment Specialist, SWMBH; Justin Rolin, Gambling Disorder Prevention Specialist, SWMBH; Megan Banning; Jen Aniano, Kalamazoo County

### Welcome and Introductions

Randall Hazelbaker called the meeting to order at 4:01 pm. Introductions were made.

### **Public Comment**

None

### Agenda Review and Adoption

This item was tabled due to lack of a quorum.

### Financial Interest Disclosure Handling

Mila Todd stated that there were no Financial Interest Disclosures to discuss.

### Consent Agenda

This item was tabled due to lack of a quorum.

### Board Education

### Fiscal Year 19/20 YTD Financials

Garyl Guidry reported as documented noting that SUD Block Grant funding request sent to the State was denied. SWMBH is working with the State on using SOR and SOR supplemental grants to cover treatment and prevention services.

### Fiscal Year 2021 Budget Updates

Joel Smith shared that Budgets and workplans are due from providers by 7/10/20.

### PA2 Utilization FY20 YTD

Garyl Guidry reported as documented.

### Strategic Planning

Joel Smith reported as documented.

### Synar Survey Report

Joel Smith reviewed the history of Synar and noted that Synar activities were delayed due to COVID-19 and are scheduled to resume on 7/20/20.

### Center for Healthcare Integration and Innovation (CHI2) "Tradition of Excellence and Innovation"

Brad Casemore reported as documented.

### SWMBH Provider Stability Plans

Mila Todd reviewed SWMBH plans and processes that ensure SUD provider stability due to COVID-19.

### Communication and Counsel

### Legislative and Policy Updates

Brad Casemore noted that the May 8<sup>th</sup> Board retreat that was rescheduled for August 14, 2020 has now been moved to October 9, 2020 and invited the Chair and Vice-Chair to attend. Brad Casemore reviewed Behavioral Health and Developmental Disabilities Administration's Behavioral Health Strategic Planning Pillars.

### Marijuana Taxes

Brad Caserfore stated that he would invite Alan Bolter, Associate Director of Michigan Association of Community Mental Health Boards to the next SUDOPB meeting to discuss Marijuana taxes and other environmental updates from the State.

### Revenue Reductions

Brad Casemore stated no revenue reductions for fiscal year 2020. A rate setting meeting has been scheduled with the State on 7/23/20 to review fiscal year 2021.

### Intergovernmental Contract

Brad Casemore stated that the current Intergovernmental Contract relating to PA2 funding expires on 12/31/20. A three-year contract renewal was sent to all eight counties on July 15, 2020.

### 2020-20203 SWMBH Strategic Business Plan

Brad Casemore reported as documented noting this is an evolving document which has been introduced to the SWMBH Board and will serve as primary discussion content for the October Board Planning Session.

### Adiourn

Randall Hazelbaker adjourned the meeting at 4:33pm

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Barry	- n	gns	stance Use Disord For the	ers Revenue Fiscal YTD Pe	& Expense. erfod Ended	Analysis Fiscal Xe 7/31/2020	ar 2020		
Particular	m		and the same of		!				
Particular   Par	4	,	MEDICALD				П.	CON MI	ļ
Entring	L) (I)	Budgeted	Actual VTD Denemie	YTD	Fâv	Budgeted	Actual	YTD	⊬ஓ⊽ பிற்றியி
Exercise   120,041   120,042   120,043   120,044   120	Т	24 440	154507	24 726	82.77R	125.589	315,689	114.473	201.245
English   Signer	Т	503.947	618380	292.041	385,338	B74.455	1.359.857	381.968	98776
Chloum         Galy21         66022         58430         58440         14449         114449         113449         124499         124489         124499         1244899         1244899         1244899         1244899<		129,084	163,742	41,262	121,481	360928	307,393	122,469	184,864
Community Grant   Community		530,273	660,321	364,242	296,079	653,085	1,194,744	712,196	482,548
Street   S		132,142	167,719	13,479	114,240	214,797	394,594	402,53B	(7,744)
State   Stat		624,372	344,374	280,895	563,479	1,145,459	1,890,837	514,884	1,375,953
Van Briton         22052569         237240         2452476         2462470         2402470		207,243	241,078	101,678	139,400	327,934	514,845	257,060	257,786
Color   Colo	1	259,559	324,645	76,296	248,349	444,624	637,318	162,297	476,021
Grand Total         4507/856         \$6573-22         \$796/761         \$1070KGRANT         TOTAL         BLOCK GRANT         TOTAL         BLOCK GRANT BY CONNTY         BLOCK GRANT BY CONNTY         BLOCK GRANT BY CONNTY         TOTAL         BLOCK GRANT BY CONNTY         TOTAL	_	2,017,268	2,473,476	2,555,139	(81,664)	3,096,319	4,031,993	4,248,550	(216,538)
BLOCK GRANT   Paral   Parol    $\overline{}$	4,507,435	5,667,242	3,796,761	1,670,461	7,243,168	10,647,203	6,915,214	\$,731,99 <b>4</b>	
Endgeted   Artual	2		BLOCK GRANT				BLOCK GRAD	AT BY COUNTY	
ROBLEAMOS         TUD Revenue         VTD Revenue         VTD Revenue         VTD Revenue         VTD Revenue         VTD Revenue         VTD Revenue         VTD Revenue         RAPPIA         SAPATA	20	Budgeted	Actual	Œ.	Fav	Budgeted	Actual	TTD	Kav
Community Grant         3421284         4,572,400         4,572,400         6         Barry         346,524	$\overline{}$	YTD Revenue	YTD Revenue	Expense	(Unfav)	YTD Revenue	YTD Revenue	Вхрепѕв	(Onda $v)$
Prevenencion         1,077,648         1,445,109         3,445,109	$\overline{}$	3,321,294	4,573,400	4,573,400	۰	Barry	346,925	346,925	0
State   Targeted Response   570,099   440,406   440,406   9   Branch   123,445   123,545     Cambing Prevention*   157,237   70,393   70,393   9   Cass   70,392   70,393   70,393   70,393   70,393   70,393   70,393   70,393   70,393   70,404	_	1,077,643	1,425,109	1,425,109	a	Вестівл	1,002,553	1,002,553	٥
Cambing Prevention*         117227         70339         70,539         0 calboun         70,4431         73431           Partnership for Success*         134,297         58,996         6,050         0 cals         70,431         7115,142         1115,142		520,064	440,406	440,406	D	Branch	129,345	129,345	٥
Partnership for Successes         184397         \$6,796         Gass         Sazzo         \$3,322         \$3,322           PWTCP         56,67         25,959         25,959         25,950         25,950         34,562         1415.442         1415.42         141		157,237	£65,07	70,398	-	Calhoun	781,831	781,881	0
PMTQ*         S6,667         S18.95         28,950         0         Kazooo         4,115,142         1,115,122		184,297	58,798	58,798	٥	Cass	262'26	95,292	0
State's Opioid Response         796,154         428,010         428,010         0 St. Joe         245,852         245,852           ODN Supplemental         210,050         127,033         127,033         0 NPM         131,596         181,696         181,	. 1	. 6,967	28,959	23,959	٥	Kazoo	1,115,142	1,115,142	0
SOR Supplemental         120,050         127,033         10 Non Buren         134,096         104,696           Cubrouns Engagement's Général         22,015         42,965         6,070         42,965         6,070         42,965         0         DRM         2,10,1872	_	786,154	429,010	42B,010	٥	St. ]08	245,852	245,852	0
Clubhouse Engagement*         Zial,333         42,965         43,965         0         DRM         Zial,672         2,104,672           Cubhouse Engagement*         66,657         14,530         14,530         0         DRM         Zial,672         2,104,672           Crist Transportation         66,657         14,530         11,770         0         DRM - Detect Residential, and Methadon         2,104,672         2,104,672         2,104,672           State Disability Assistance         13,30,442         322,403         321,403         0         DRM - Detect Residential, and Methadon         5,996,509           Admin/Access         Admin/Access         13,30,442         7,702,845         7,702,845         0         DRM - Detect Residential, and Methadon         5,996,509           Admin/Access         12,24,63         321,403         0         DRM - Detect Residential, and Methadon         5,996,509           Admin/Access         13,70,442         7,702,845         7,702,845         7,702,845         0         DRM - Detect Residential, and Methadon         5,996,509           Berry         PAZ         7,702,845         7,702,845         7,702,845         7,702,845         86,736         46,936         46,936           Berry         EA,260         54,260         51,246	_	180,050	127,033	127,033	٥	Van Buren	181,69B	161,698	5
Verterans Navigator*         64,647         64,059         65,059         65,059         65,059         65,059         65,059         0         1 pgss3         1 pgss3         0         1 pgss3         1 pgss3         0         1 pgss3         1 pgss3         0         1 pgss3         1 pgss3         0         1 pgss3         1 pgss3         1 pgss3         1 pgss3         1 pgss3         1 pgss3         1 pgss3<	_	203,333	42,965	42,965	٥	DRM	2,101,872	2,101,872	0
Circles Transportation         646.647         14,550         14,550         0         Lagend           Grand Total         11,370,442         11,370         11,370         0         DRJ - Detex, Rasidendal, and Medradone           Admity/Access         11,370,442         7,703,694         7,703,694         7,703,694         7,703,694         7,703,694         7,703,694         7,703,694         7,703,694         7,703,694         7,703,694         8,798,509         <	_	66,867	650'59	65,059	0				
Caract Disability Assistance   106,649   112780   111780   0   DRM - Detox, Rasideautal, and Mediadone     Adminy/Access	_	66,667	14,550	14,530	۰	Legend			
Adjuty Access         Adjuty Access         321,403         0         5,996,509		106,849	111,780	111,780	0 1	DRM - Detox, Raaldanda	, and Methadone		
PAZ   PAZ		239,564	322,403	321,403	•			1	
PA2   PA2	_	11,370,442	7,703,845	7,702,846	0		5,998,519	\$4.4% \$4.4% \$4.4%	₽
Budgeted         Actual         YTD         Fave         Current         Prior Year           Barry         YTD Revenue         TYTD R	52		PAZ				PA2 Car	zytorward	
Barry         ATD Revenue         TTD Revenue         Expense         Unitary         Intilization         Balance           Berry         64,260         54,260         25,522         34,286         Berry         84,786         469,938           Berrien         298,539         288,539         25,189         22,280         Berrien         36,662         Berrien         36,672         465,938           Calboun         53,289         53,259         31,029         22,280         Branch         22,380         34,094           Cash         53,266         51,266         51,266         51,266         56,283         6,288         56,289         16,000         36,094         36,094         48,019         17,97,121         36,756         17,97,121         37,266         17,97,121         37,266         17,97,121         37,266         17,97,121         37,266         17,97,121         37,266         17,97,121         37,166         57,166 <td>53</td> <td>Budgeted</td> <td>Actual</td> <td>ATY.</td> <td>Fav</td> <td></td> <td>Current</td> <td>Prior Year</td> <td>Projected</td>	53	Budgeted	Actual	ATY.	Fav		Current	Prior Year	Projected
Barry         64260         55,522         38,726         Berry         89,736         469,338           Berrien         298,533         289,533         28,1891         36,622         Berrien         36,622         466,622         465,602         465,603         465,603           Branch         53,259         52,259         31,029         22,230         Branch         22,330         334,094           Calhoun         282,944         283,944         332,752         (48,007)         (49,807)         406,584           Cass         51,266         51,246         24,983         26,283         26,283         354,756           Kano         552,859         503,940         43,019         Kazoo         43,019         1,797,121           St. Joe         82,722         82,556         27,466         57,466         27,466         32,466         32,469           Cand Buren         131,349         58,716         6,243         Van Buren         62,531         434,042           Cand Trans         1408,370         1408,370         1408,370         247,642         247,642	- 54	YTD Revenue	YTD Revenue	Ехрепяе	(Vafav)		Utilization	Balance	Year End Balance
Berrien         298,559         288,553         28,662         Berrien         94,662         465,403           Branch         53,299         52,259         31,029         22,230         Branch         22,330         334,094           Calhoun         282,944         283,944         383,752         (48,007)         (48,007)         406,584           Cass         51,266         51,246         24,932         26,238         24,58         354,756           Kano         552,859         503,940         43,019         Kazoo         48,019         1,797,121           St. Joe         82,722         55,566         27,466         54,166         27,166	55 Ватту	64,260	54,250	25,522	38,738	Весту	\$8,738	469,938	508,676
Branch         S3,299         52,259         31,029         22,230         Branch         22,330         334,094           Calhoun         282,944         282,944         323,752         (48,007)         (48,007)         406,884           Cass         51,266         51,246         24,983         26,288         25,283         354,756           Kano         552,839         563,940         43,019         Kazoo         48,019         1,797,121           St. Joe         82,722         55,556         27,166         St. Joe         27,166         27,166           Van Buren         131,349         58,716         42,641         Van Buren         62,631         434,042           Grand Total         1,498,310         1,20,584         217,672         217,492         434,042	58 Berrien	298,559	289,553	251,891	36,662	Berrlen	36,662	485,403	522,065
Calhoun         282,944         322,752         (48,907)         Calhoun         (48,807)         406,884           Cass         \$1,266         \$1,246         24,983         26,288         Cass         26,283         354,756           Karoo         \$52,839         \$52,959         \$03,940         43,019         Kazoo         48,019         1,797,121           St. Joe         82,722         \$55,566         27,166         St. Joe         27,166         27,166         22,166         232,944           Van Buren         131,349         \$8,716         \$2,631         Van Buren         \$2,631         \$233,02           Grand Total         1,408,310         1,20,584         217,027         277,492         4,34,643		63'53	53,259	31,029	22,230	Branch	22,230	334,094	356,324
Cass         51,266         51,266         24,933         26,233         Cass         26,283         354,56           Kazoo         552,959         563,940         43,019         Kazoo         45,019         1,797,121           SE Joe         82,722         82,722         65,656         27,166         SE Joe         27,166         27,166         232,994           Van Buren         131,346         131,349         58,716         42,631         Van Buren         62,631         233,02           Grand Trial         1408,310         1,200,380         717,027         4,214,042         4,214,042		282,944	383,944	332,752	(48,807)	Calhoun	(48,807)	406,584	357,777
Karoo         552,959         562,940         43,019         Ragoo         45,019         1,797,121           St. Joe         82,722         82,725         55,556         27,166         St. Joe         27,166         232,944           Van Buren         121,346         58,716         62,631         283,02         4,214,042           Grand Total         1,400,310         1,200,380         217,02         4,214,042         4,214,042		52,266	51,266	24,583	26,233	Cass	26,263	354,756	680'T98
St. Joe         37,22         62,722         55,556         27,166         St. Joe         27,466         27,466         27,166		552,959	552,959	509,940	43,019	Kazoo	45,019	1,797,121	1.840,140
Vary Bured   121,346 58,716 62,431   Van Buren 62,631 233,302	$\overline{}$	82,722	52,722	55,556	27,166	St Joe	27,166	232,944	260,110
Grand Total 1499310 1499310 1290389 207922 4314(042 4314)	$\overline{}$	121,346	121,349	58,716	62,631	Van Bureh	62,631	233,302	295,833
	53 Grand Total	1,498,310	1,498,310	1,290,389	207,922		207,922	4,314,042	4,521,964

	FY20 Approved	Utilization FY 20		YTD
Program	Budget	Oct-Jul	PA2 Remaining	Utilization
<u>.</u> €(8175V	561,556,510	20,290	465,683	9886
BOCMHA - Outpatient Services	51,650	27,502	24,148	53%
Blackyn	4gl.q.;49g.jt;0	2(5)75,000	હલા, ઉદ્ય	(KEK)
Abundant Ufg - Healthy Start	70,200	68,781	11,439	84%
Berrien County - Drug Treatment Court	15,000	4,895	10,105	. 33%
Berrien County - Trial courts	44,755	36,224	8,531	81%
Berrien MHA - Riverwood	18,058	-	18,058	0%
CHC - Jail	31,697	21,907	9 <b>,79</b> 0	69%
CHC - Miles Family & Friends	5,739	2,713	3,026	47%
CHC - Wellness Grp	9,328	1,087	8,231	12%
CHC- Warnen's Recovery House	37,730	27,741	9,989	74%
Sacred Heart - Juvenile and Detention Ctr	79,834	19,437	54,397	26%
Berrien County Health Department - Prevention Ser	110,000	82,520	27,480	75% 284
- Sirvardi	70,870,00	\$ (,2)5%	3(0)(3(4))	61%
Pines BHS - Jail Case Management	36,190	21,901	14,289 24,459	29%
Pines BHS - Outpatient Treatment	94,430 2,200	9,971 91	2,109	4%
Pines 8HS - WSS	2,200 (i) 4,320,60	54. (69.1,625)	Walth:	3536
Validation	127,807	110,068	17,739	86%
Calhoun County 10th Dist Orug Sobriety Court Calhoun County 10th Dist Veteran's Court	6,510	3,149	3,361	48%
Calhoun County 37th Circuit Orug Treatment Court	16B,742	149,733	19,009	89%
Haven of Rest	40,320	33.600	6,720	89%
Michigan Rehabilitation Services - Calhoun	25,000	20,833	4,167	83%
Summit Pointe - Jail	25,000	12,360	12,640	49%
Summit Pointe - Juvenile Homs	25,000	11,292	13,708	45%
saes.	37),335,de	26,035	0/(\$12/	rjego
Woodlands - Meth Treatment and Drug Court Outp.	82,500	24,983	57,517	30%
(3 tiplongrapa	$Z_{\mathcal{C}}(\mathcal{F}_{i}(\theta))$	988 A 28	292945	<u>ធ្វើកំ</u> ង
8th District Probation Court	28,000	7,344	20,656	26%
8th Oistrict Sobriety Court	5,000	1,859	3,141	37%
8th Oistrict Young Adult Diversion Court	7,000	2,463	4,537	35%
9th Circuit Drug Codet	60,000	41,921	16,079	70%
CHC - Adolescent Services	19,619	16,025	3 <b>,593</b>	82%
CHC - New Beginnings	77,627	61,656	15,971	79%
Gryphon Gatekeeper - Sulcide Provention	20,000	18,000	2,000	90%
Gryphon Helpine/Crisis Response	36,000	30,000	6,000	83%
Interact - IDDT	25,500	16,473	10,127	62%
XCHCS Healthy Bables	87,000	53,804	33,196	62,%
ISK - EMH	56,400	47,000	9,400	83% 83%
ISX - FUSE	25,000	20,833	4,167	63% 63%
15X - Mental Health Court	65,000	54,167	10,833 5,667	83%
ISK - Oskland Orive Shelter	34,000	28,333 5,500	14,500	28%
KPEP Social Detox	20,000 17,250	14,375	2,875	83%
Michigan Rehabilitation Services - Kalamazoo	50,000	41,000	9,000	82%
Prevention Works - Task Force	60,623	39,918	20,705	66%
Recovery Institute - Recovery Coach	46,747	629	46,118	1%
WAND - 8HS SBIRT	6,000	3,652	2,348	61%
WMU - BHS Text Messaging WMU - Jaji Groups	67,225	31,285	35,940	47%
60 453440.	(2)5,((0)30)		\$64690	19.08
3B District - Sobriety Courts	2,200	790	1,410	36%
38 District - Storiety Coal S 38 District - Drug/Alcohol Testing	16,640	5,910	10,730	36%
CHC - Hape House	30,345	24,949	5,396	82%
CMH - Court Ordered Drug Testing	53,200	19,801	98,86	37%
CMH Jall Program	34,000	9,845	30,135	11%
Assistinate Assistant	347,503,60			arba
Yan Buren EMHA	97,882	38,476	59,406	39%
Yan Buren County Orug Treatment Court	30,000	20,240	9,760	67%
(हिस्केवी):	2/9/10/20	3,752(16745)	790/4k/s	<b>9</b> 486



### 2020 Synar Summary

### Overview of Synar Tobacco Compliance Checks:

- The "Alcohol, Drug Abuse, and Mental Health Administration Reorganization Act" of July 1992 includes the <u>Synar Amendment</u> (Section 1926), which requires states to create a Youth Tobacco legislation (MI-YTA), verify retailer compliance level annually, and report it to the Department of Health and Human Services.
- Minimum compliance rate expected from each state is 80%.
- States that fail to demonstrate a minimum compliance rate of 80% stand to lose as much as 40% of their allocated block grant funding (penalty incurred in the following FY).
- Each year, the Michigan Department of Health and Human Services (MDHHS) randomly selects tobacco retailers of each county, and assigns PIHPs to conduct covert compliance inspections of these retailers during a specific time of the year (this year: 7/20/20 8/31/20).
- In addition to the Synar Compliance Inspections, the PIHP conducts year-round compliance checks and education efforts of tobacco retailers, alcohol retailers and vaping devices retailers in each county. These efforts are focused on supporting retailers in maintaining compliance with legislation that restricts youth access to these substances.

### 2019 Results:

- SWMBH was tasked with conducting Synar inspections of 30 retailers (1 assigned retailer was out of business)
- Compliance rate: 25/29 (86.2%)
- NOTE: The compliance rate of our region has been above the 80% mark for the past 12 years. Synar Compliance rate of past four cycles:
  - 0 2020: 86.2%
  - 2019: 93.1%
  - o 2018: 96.5%
  - o 2017: 88.6%



### State Opioid Response II Grant Summary

Grant Category	Activity	Anticipated Providers	Amount
Prevention Services	Use of evidence-based practices with special emphasis on Boys and Girls Club initiatives and specific focus on racism and underserved populations.	Berrien County Health Department Preventions Works St Joseph	\$125,000
Overdose Education and Naloxone Distribution	Education and information to community and law enforcement regarding harm reduction and naloxone distribution	COPE	80,000
Opioid Use Disorder Treatment	Funding for GPRA administration, adding capacity for case management services	SWMBH/GPRA Pines navigator/Case manager Woodlands Case manager St Joseph County CMH Case Manager	\$250,000
Recovery Coach/Peers	Sustaining Project ASSERT in Kalamazoo and Calhoun Counties, adding recovery coach capacity in two additional counties, sustaining public library outreach in Kalamazoo.	Recovery institute – Library Program Integrated Services of Kalamazoo – Project ASSERT Summit Pointe - Project ASSERT TBD - Berrien County ED Outreach Barry County Community Mental Health – Recovery Coach Van Buren County Community Mental Health – Recovery Coach	\$350,000
Jail Based Services	Jail based treatment for OUD and Stimulant Use Disorders.	Community Healing Center, Berrien County Summit Pointe WMU Behavioral Health Services TBD – St Joe County	\$200,000
Recovery Housing	Staffing at recovery homes	Community Healing Center (4 homes) GMF Synergy (2 homes) TBD – Benton Harbor	\$200,000
Administration	Grant Coordinator	SWMBH	\$100,000
Total Grant Award			\$1,305,000



### State Oploid Response - No Cost Extension (NCE) Grant Proposal Summary

Grant Category	Activîty	Anticipated Providers	Requested Amount
Prevention Services	Evidence based Practices	Preventions Works	\$586,630
	are delivered in 8 counties	St Joe CMH	<b>i</b>
	with local providers and	Van Buren CMH	1
	CMHSP programs. Programs	Barry County CMHA	
	include Guiding Good	Berrien County Health Department	
	Choices, Toward No Drug	Calhoun Substance Abuse Council	
	Abuse, Strengthening	Community healing Centers	
	families, and Botvin's Life	Pines Behavioral Health	İ
	Skills Training.	Woodlands Behavioral Health	}
Överdose Education	Education and information	COPE - OEND/SSP	\$150,000
and Naloxone	to community members re:	,	,
Distribution and Safe	harm reduction with		
Syringe Program	Naloxone distribution and		}
Syringer rogram	Safe Syringe Program		
GPRA	Administer Intake, discharge	Recovery Homes & FHC	20,000
GERM	and 6-month GPRA	Family Health Center	,
Peers in FQHC	Screening, Brief	Family Health Center	\$1,50,000
reeis iii rqnc	Intervention, and Referral to	Intercare	7 3.0 0,
	Treatment (SBIRT)	Covered Bridge Health	
	conducted by recovery	Covered bridge freatur	
	conducted by recovery coaches in FQHC's with		
	follow up		
OUD Treatment	Jal Navigator	Integrated Services of Kalamazoo –	\$200,000
Costs	i jai Manigatoi	Navigator	7245,050
COSIS	   Contingency Management	Family Health Center – Contingency	İ
	Cottongency Management	Mgt	ļ
	Drug Kits Recovery Home	Drug screening supplies for 12	1
		Recovery Homes:	]
	2,000	Recovery Services Unlimited,	1
		Community Healing Center, Synergy	
	Basislandial Afternoons Follows	Center   Gilmore Aftercare	
	Residential Aftercare Follow	1	
1-25 D   D 4 - 12 - 12 - 1	Up	Serenity Hills Aftercare	\$250,000
Jail Based Medication	Provide jail base medication	Victory Clinic – Kazoo	3230,000
Assisted Treatment	assisted treatment in	Victory Clinic – Battle Creek	
250,000	Kalamazoo and Calhoun	Summit Pointe – MAT Coordinator	
	Counties	Kalamazoo County - Jail Nurse	
	<u> </u>	Corizon – Calhoun County	J

Recovery Housing	Provide funding for	Recovery Services Unlimited - 3	\$100,000
	Recovery Home staff	New Chapters	; ; ; ;
OUD Recovery	Funding for Recovery Coach	Community Healing Center - Carol's	\$75,000+
Services Costs	staffing at	Hope	j i
	recovery/engagement	Summit Point Recovery Center	
	centers in Calhoun and		İ
	Berrien Counties		L
Total Amount			\$1,531,630
Requested			

# Your journey to recovery starts here.

Living with addiction or dependence along with another health problem is hard. Not only that, but it makes understanding how to get help even more challenging. The Opioid Health Home simplifies everything for you. This recovery-centered benefit is for Medicaid, Healthy Michigan Plan and Michild enrollees.

Our team of healthcare providers will work with you to coordinate, support, and help manage your recovery and other healthcare and social coneeds. With this extra support, you can take control of your care and forge a direct path to long-term recovery.



The Michigan Department of Health and Human Services does not discriminate against any individual or group because of race, religion, age, national origin, color, height, weight, martial status, genetic information, sex, sexual orientation, gender identity or expression, political beliefs, or disability.

Michigan.gov/OHK

MONNS-PUB-1233 9/18



Connect with opioid recovery resources

### What is the Opioid Health Home program?

personalized plan from your team of providers. model of care that will coordinate your health A "heafth home" is not a place to live – it's a and social needs. You'll receive enhanced recovery-centered services as well as a

### Program Objectives

Through the delivery of core health home services, the program's overarching goal is to:

- Improve your outcomes and long-term recovety
- Coordinate and provide all your healthcare needs 84
- Increase access to care
- Increase hospital post-discharge follow-up
- Reduce unnecessary hospital visits
- Reduce unnecessary emergency room visits

local Prepaid Inpatient Health Plan (PIHP) or any healthcare coverage or appeal rights. For further details about the benefits, please contact your participating Opioid Health Home provider. Participating in the Opioid Health Home is voluntary and does not limit your current

# Experience the benefits of a health home.

support and services you need to manage your With a team by your side, you can feel better about your health. We'll give you the extra care – at no additional cost.

### Benefits include:

- Comprehensive care management
- Coordinated care tailored to your specific needs
- Transitional care assistance
- Health promotional resources
- Individual and family support
- Referral to appropriate community and support services
- Access to a team of healthcare professionals
- Assistance in healthcare decision-making

# Am ! eligible?

# You may be eligible for the Opioid Health Ноте if:

- You have Medicaid, Healthy Michigan Plan or Michild
- You have a qualifying health condition
- You live in a designated county

you can do so at any time with no impact on your Should you need to opt out of the health home, current healthcare coverage.

Behavioral Health Plan. They can answer questions Call your local Prepaid Inpatient Health Plan (PIHP) about program benefits and help you schedule an Oploid Realth Home. Your PIHP is your Specialty or any participating provider and ask about the appointment with a participating provider.

Find your PMP's contact information and a directory of participating providers at Michigan.gov/OHH.









### Consensus Revenue Estimating Conference (CREC)

On 8/24 the third Consensus Revenue Estimating Conference (CREC) of the year was held to reevaluate revenue estimates for Fiscal Years (FY) 2019-20, FY 2020-21, and FY 2021-22 due to the COVID-19 pandemic. While the entire country has been upended because of the pandemic, Michigan was hit particularly hard during the spring. As such, projections in May were grim.

Yesterday's conference however, provided some welcome news with projections revised upward from May. Federal stimulus dollars received through the CARES Act and unemployment assistance have helped cushion the blow to the economy. Estimates from Treasury and the House and Senate Fiscal Agencies today indicate the state has received \$43.3 billion in federal assistance during the COVID-19 pandemic. Unpacking that number reflects \$16 billion in Paycheck Protection Program loans to Michigan businesses; \$8.3 billion in economic impact payments and \$13.4 billion (federal) in unemployment insurance compensation.

For combined General Fund/General Purpose (GF/GP) and School Aid Fund (SAF) revenue for FY 2019-20, projections are up \$2.3 billion from the May CREC, but are still down \$926.4 million from the January CREC. For FY 2020-21, combined revenues are up \$579 million from the May CREC, but still down \$2.47 billion from January's CREC. For FY 2021-22, combined revenues are up \$376 million from the May CREC, but still down \$1.7 billion from January's estimates.

According to the economists, the improvement in outlook can be attributed to the following:

- Delayed tax filing deadline until July yielded higher payments than expected.
- Manufacturing and automotive production recovered more rapidly than expected (it was observed that, overall, higher-wage industries are recovering more quickly than lower-wage industries)
- CARES Act impact on revenue was underestimated, specifically the impact of the Paycheck Protection Program, Economic Impact Payments and Pandemic Unemployment Insurance Compensation
- Consumer spending is higher than expected, shifting to home improvement projects, consumer goods, etc.

While economists noted the upward revisions were indeed positive developments they were careful to frame these developments cautiously. They acknowledged that widespread uncertainty still exists regarding the path of the pandemic, further federal stimulus spending, and how consumers will react, among other variables.

As these forecasts provide the foundation for the construction of the upcoming (Fiscal Year 2020-2021) budget, we can now expect the budget discussions to kick into high gear in the coming weeks.

You can access the presentations and materials from the CREC at the Senate Fiscal Agency website <u>here</u> or the House Fiscal Agency website <u>here</u>.