

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: +1 (312) 757-3121

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. Guidry) (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) Opioid Health Home (d) pg.83
7. 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, MCL 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 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
Revenue:				
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 - FY21**

	Approved Budget FY 20 Oct - Sep	Expense FY 20 Oct - Jun	Proposed Budget FY 21 Oct - Sep
Barry			
OUTPATIENT TREATMENT SERVICES	51,650.00	27,502.00	54,500.00
PREVENTION SERVICES	-	-	-
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	72,820.00	31,962.65	36,430.00
PREVENTION SERVICES	-	-	-
Total	72,820.00	31,962.65	36,430.00
Calhoun			
OUTPATIENT TREATMENT SERVICES	418,378.51	341,035.25	393,699.17
PREVENTION SERVICES	-	-	-
Total	418,378.51	341,035.25	393,699.17
Cass			
OUTPATIENT TREATMENT SERVICES	82,500.00	24,983.20	82,500.00
PREVENTION SERVICES	-	-	-
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	89,000.00	106,000.00
Total	815,090.19	536,237.87	799,541.50
St Joseph			
RESIDENTIAL TREATMENT SERVICES	30,344.85	24,949.00	21,000.00
OUTPATIENT TREATMENT SERVICES	106,040.00	30,346.04	62,040.00
PREVENTION SERVICES	-	-	-
Total	136,384.85	55,295.04	83,040.00
Van Buren			
OUTPATIENT TREATMENT SERVICES	127,882.40	58,716.38	134,359.10
PREVENTION SERVICES	-	-	-
Total	127,882.40	58,716.38	134,359.10
All Counties			
RESIDENTIAL TREATMENT SERVICES	141,972	114,938	179,303
OUTPATIENT TREATMENT SERVICES	1,763,074	1,044,569	1,581,800
PREVENTION SERVICES	216,000	171,520	206,000
	2,121,046	1,331,027	1,967,103

SOUTHWEST MICHIGAN BEHAVIORAL HEALTH
BARRY 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	Estimate FY23 Oct - Sep	Estimate FY24 Oct - Sep
Revenue:							
Prior Year(s) Carryover	511,814	469,938	508,676	549,320	568,467	587,614	606,761
PA2 Revenue	73,647	61,373	73,647	73,647	73,647	73,647	73,647
Total Revenue	585,461	531,311	582,323	622,967	642,114	661,261	680,408
Expenses:							
OUTPATIENT TREATMENT SERVICE	51,650	27,502	33,002	54,500	54,500	54,500	54,500
PREVENTION SERVICES							
Total Expenses	51,650	27,502	33,002	54,500	54,500	54,500	54,500
4 Total Carryover	533,811	503,809	549,320	568,467	587,614	606,761	625,908

Note(s)

Barry County CMHSAS FY2021 Carryforward			
Agency	Program/Service	Description	Amount
Barry County CMHSAS	Outpatient Services	PA2 is used for Intake assessments at the main clinic site if the client has legal involvement. The intake assessment utilized is the standard bio-psycho-social assessment. Clients complete a Health Screening Questionnaire, MILCOM and the RSQ as part of this process; ASAM is utilized for level of care determination.	\$54,500.00
Estimated PA2 Revenue			\$73,647.00
Proposed PA2 Expenses			\$54,500.00
Difference (Carryforward Impact)			\$19,147.00

**SOUTHWEST MICHIGAN BEHAVIORAL HEALTH
PROGRAM BUDGET SUMMARY**

POPULATION(S):		<input type="checkbox"/> MIA	<input type="checkbox"/> SED	<input type="checkbox"/> DDA	<input type="checkbox"/> DDC	<input checked="" type="checkbox"/> SA
PROGRAM: Barry County Community Mental Health Authority			CFDA # N/A		DATE PREPARED: 6/29/2020	
CONTRACTOR NAME: OUTPATIENT TREATMENT SERVICES			BUDGET PERIOD: From: 10/01/20 To: 09/30/21			
MAILING ADDRESS (Number and Street): 500 Barfield Drive			BUDGET AGREEMENT: <input checked="" type="checkbox"/> ORIGINAL		<input type="checkbox"/> AMENDMENT	
CITY: Hastings	STATE: MI	ZIP CODE: 49058	AMENDMENT NO:		FEDERAL TAX ID: 30-0014458	
EXPENDITURE CATEGORY		Barry County Community	0	0	TOTAL BUDGET	
1. SALARIES AND WAGES	-	-	-	-	-	
2. FRINGE BENEFITS	-	-	-	-	-	
3. TRAVEL	-	-	-	-	-	
4. SUPPLIES AND MATERIALS	-	-	-	-	-	
5. CONTRACTUAL	-	-	-	-	-	
6. EQUIPMENT	-	-	-	-	-	
7. UTILITIES	-	-	-	-	-	
8. INSURANCE	-	-	-	-	-	
9. REPAIRS AND MAINTENANCE	-	-	-	-	-	
10. RENTAL/ LEASE	-	-	-	-	-	
11. OTHER EXPENSES	54,500.00	-	-	-	54,500.00	
12. TOTAL DIRECT EXPENDITURES (Sum of Lines 1-11)						
	\$ 54,500.00	\$ -	\$ -	\$ -	\$ 54,500.00	
13. INDIRECT COSTS Rate %						
	-	-	-	-	-	
14. TOTAL EXPENDITURES FUNDED (Sum of Lines 12-13)						
	\$ 54,500.00	\$ -	\$ -	\$ -	\$ 54,500.00	
SOURCE OF FUNDS						
15. FEES AND COLLECTIONS	-	-	-	-	-	
16. SWMBH	-	-	-	-	-	
17. LOCAL/MATCH	-	-	-	-	-	
18. BLOCK GRANT	-	-	-	-	-	
19. PA2	54,500.00	-	-	-	54,500.00	
20. OTHER(S)	-	-	-	-	-	
21. TOTAL FUNDING						
	\$ 54,500.00	\$ -	\$ -	\$ -	\$ 54,500.00	
SECTION 2.3.: ABILITY TO PAY DETERMINATION			<input type="checkbox"/> YES	<input type="checkbox"/> NO		
SECTION 2.4: COORDINATION OF BENEFITS			<input type="checkbox"/> YES	<input type="checkbox"/> NO		

**SOUTHWEST MICHIGAN BEHAVIORAL HEALTH
BERRIEN COUNTY
ALCOHOL TAX PLAN - FY21**

	Approved Budget FY 20 Oct - Sep	Actual Rev/Exp FY 20 Oct - Sep	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	523,056	485,403	522,065	577,471	569,451	561,432	521,715
PA2 Revenue	375,014	312,512	375,014	375,014	375,014	375,014	375,014
Total Revenue	898,070	797,915	897,079	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
Berrien 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	-	-	-	-	-	-	-
Sacred Heart	73,834	19,437	25,916	74,569	74,569	74,569	74,569
PREVENTION SERVICES							
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

Berrien

Confidential

9/6/2020

Agency	Program/Activity	Description	Amount
Abundant Life	Jail	This program provides gender based Substance Use Disorder programming to incarcerated women and men in the Berrien County Jail. The program aims to reduce substance use and improve functioning of participants during incarceration and post-release. Programming is focused on SUD education, community based resources, recovery coaching and post-release assistance.	\$ 74,000.00
Berrien County Health Dept	Prevention	Local match dollars required for prevention services	\$ 100,000.00
Berrien County Trial Court	Drug Treatment Court	Drug testing and breathalyzer testing are a critical component of DTC operations which helps keep participants sober during the 12-18 month program. The cost of this testing represents a significant barrier to the continued operation of the program, especially since important elements of that testing (specifically confirmation of positive results) cannot be paid using state funds. The use of PA2 funds to offset testing costs will allow an increased percentage of other grant awards to be used to pay for treatment or other services which cannot be covered using PA2, Block Grant or Medicaid funding.	\$ 15,000.00
Berrien County Trial Court	Intake Coordinator	A comprehensive biopsychosocial assessment will be performed on all individuals needing substance use disorder treatment, prior to sentencing. This type of comprehensive assessment will assist in making better treatment recommendations to avoid the need for a duplicative assessment to be performed and charged to an individual prior to beginning treatment.	\$ 48,610.00
Community Healing Center	Friends and Family	Friends and Family is a peer-led group that allows recoverees and their families to learn about the disease of addiction. This two-hour class includes multimedia presentations, group discussion, and provides attendees with an information packet that follows the instruction and provides additional resources to be utilized following the class. Dinner is also provided.	\$ 5,739.00
Community Healing Center	Recovery Life Group/Wellness	The Recovery Life Group is based on the Stages of Change and its purpose is to assist persons in the maintenance phase. Its focus will be for persons who have established recovery either through a treatment program or other method of recovery. This group will be once a month for 3 hours. The facilitators are peer support specialists who are also in recovery. This is a county wide program and referrals from other agencies are accepted. The age requirement is 18 years and older.	\$ 9,328.00

BUDGET LINE 7215.1 - Recovery			
Agency	Project Name	Description	Amount
Community Healing Center	Recovery Housing - Star of Hope	This program is specifically designed to help women with chemical dependency and to help guide them in changing their behaviors by engaging with them in person centered planning and by building healthy relationships. Each woman will be provided with an individualized plan for living a balanced life with successful recovery. During this program the women develop independence and increased self-awareness. They learn how to overcome life's diversities and how to cope in healthy ways to current life stressors. While staying at Star of Hope each woman will learn how to regain control of their lives, repair relationships that have been damaged by substance use, and in many cases, regain custody of their children.	\$ 37,730.00
Riverwood	Jail Assessments	Alcohol and other drug use are commonly found among individuals with a history of criminal conduct. Research and various surveys show that from 50% to 80% of offenders have a history of problems with alcohol and other drug use and substance abuse. Timely assessment of substance use disorders while individuals are incarcerated can help with more efficient and effective aftercare planning once the individual is released from jail. Riverwood will provide biopsychosocial assessments to evaluate and assess possible substance use disorder and co-occurring disorders	\$ 18,058.00
Sacred Heart	Juvenile Home Services	The target population for this grant is youth detained by Berrien County Juvenile Center (BCJC) with a history of substance abuse and/or dependence, along with their families. Substance abuse treatment services for youth in the BCJC will be provided by an appropriately credentialed counselor from Harbortown Treatment Center (HTC). The HTC counselor will conduct substance abuse assessments to develop a treatment plan to address interventions needed for the youth. Treatment services provided to qualifying youth in the BCJC under this agreement may include: substance use disorder assessments, individual therapy, group therapy, family counseling, psycho-educational groups.	\$ 74,569.00

Estimated PA2 Revenue	\$	375,014.00
Proposed PA2 Expenses	\$	383,034.00
Difference (Carryforward Impact)	\$	(8,020.00)

**SOUTHWEST MICHIGAN BEHAVIORAL HEALTH
PROGRAM BUDGET SUMMARY**

POPULATION(S):		<input type="checkbox"/> MEA	<input type="checkbox"/> SED	<input type="checkbox"/> DDA	<input type="checkbox"/> ODC	<input checked="" type="checkbox"/> SA
PROGRAM: Fresh Start			CFDA # N/A Public Act 2 - PA2		DATE PREPARED: 7/4/2020	
CONTRACTOR NAME: Abundant Life Ministries			BUDGET PERIOD: From: 10/01/20 To: 09/30/21			
MAILING ADDRESS (Number and Street): 693 Columbus Ave.			BUDGET AGREEMENT: <input checked="" type="checkbox"/> ORIGINAL <input type="checkbox"/> AMENDMENT			
CITY: Benton Harbor	STATE: MI	ZIP CODE: 49022	AMENDMENT NO:		FEDERAL TAX ID: 20-182-1841	
EXPENDITURE CATEGORY		FRESH START	FRESH START	0	TOTAL BUDGET	
1. SALARIES AND WAGES		-	-	-	-	
2. FRINGE BENEFITS		-	-	-	-	
3. TRAVEL		3,600.00	-	-	3,600.00	
4. SUPPLIES AND MATERIALS		4,800.00	-	-	4,800.00	
5. CONTRACTUAL		30,600.00	-	-	30,600.00	
6. EQUIPMENT		-	-	-	-	
7. UTILITIES		-	-	-	-	
8. INSURANCE		-	-	-	-	
9. REPAIRS AND MAINTENANCE		-	-	-	-	
10. RENTAL/ LEASE		9,600.00	-	-	9,600.00	
11. OTHER EXPENSES		25,400.00	-	-	25,400.00	
12. TOTAL DIRECT EXPENDITURES (Sum of Lines 1-11)		\$ 74,000.00	\$ -	\$ -	\$ 74,000.00	
13. INDIRECT COSTS Rate %		-	-	-	-	
14. TOTAL EXPENDITURES FUNDED (Sum of Lines 12-13)		\$ 74,000.00	\$ -	\$ -	\$ 74,000.00	
SOURCE OF FUNDS						
15. FEES AND COLLECTIONS		-	-	-	-	
16. SWMBH		-	-	-	-	
17. LOCAL/MATCH		-	-	-	-	
18. BLOCK GRANT		-	-	-	-	
19. PA2		74,000.00	-	-	74,000.00	
20. OTHER(S)		-	-	-	-	
21. TOTAL FUNDING		\$ 74,000.00	\$ -	\$ -	\$ 74,000.00	
SECTION 2.3: ABILITY TO PAY DETERMINATION			<input type="checkbox"/> YES	<input checked="" type="checkbox"/> NO		
SECTION 2.4: COORDINATION OF BENEFITS			<input type="checkbox"/> YES	<input checked="" type="checkbox"/> NO		

**SOUTHWEST MICHIGAN BEHAVIORAL HEALTH
PROGRAM BUDGET SUMMARY**

POPULATION(S):		<input type="checkbox"/> MIA	<input type="checkbox"/> SED	<input type="checkbox"/> DDA	<input type="checkbox"/> DDC	<input checked="" type="checkbox"/> SA
PROGRAM: Public Health Promotion & Prevention Services			CFDA # 83.959 Community Block Grant - Prevention		DATE PREPARED: 7/9/2020	
CONTRACTOR NAME: Baylen County Health Department			BUDGET PERIOD: From: 10/01/20 To: 09/30/20			
MAILING ADDRESS (Number and Street): 2149 East Napier			BUDGET AGREEMENT: <input checked="" type="checkbox"/> ORIGINAL <input type="checkbox"/> AMENDMENT			
CITY: Bayton Harbor	STATE: MI	ZIP CODE: 49022	AMENDMENT NO:		FEDERAL TAX ID: 38-60000191	
EXPENDITURE CATEGORY		Public Health Promotion &	0	0	TOTAL BUDGET	
1. SALARIES AND WAGES		111,806.27	-	-	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		-	-	-	-	
6. EQUIPMENT		-	-	-	-	
7. UTILITIES		-	-	-	-	
8. INSURANCE		-	-	-	-	
9. REPAIRS AND MAINTENANCE		-	-	-	-	
10. RENTAL/ LEASE		-	-	-	-	
11. OTHER EXPENSES		14,529.38	-	-	14,529.38	
12. TOTAL DIRECT EXPENDITURES (Sum of Lines 1-11)		\$ 206,717.42	\$ -	\$ -	\$ 206,717.42	
13. INDIRECT COSTS Rate %		20,671.74	-	-	20,671.74	
14. TOTAL EXPENDITURES FUNDED (Sum of Lines 12-13)		\$ 227,389.16	\$ -	\$ -	\$ 227,389.16	
SOURCE OF FUNDS						
15. FEES AND COLLECTIONS		3,500.00			3,500.00	
16. SWMBH		-			-	
17. LOCAL MATCH		8,755.78			8,755.78	
18. BLOCK GRANT		115,133.38			115,133.38	
19. PA2		100,000.00			100,000.00	
20. OTHER(S)		-			-	
21. TOTAL FUNDING		\$ 227,389.16	\$ -	\$ -	\$ 227,389.16	
SECTION 2.3: ABILITY TO PAY DETERMINATION			<input type="checkbox"/> YES	<input type="checkbox"/> NO		
SECTION 2.4: COORDINATION OF BENEFITS			<input type="checkbox"/> YES	<input type="checkbox"/> NO		

SOUTHWEST MICHIGAN BEHAVIORAL HEALTH

PROGRAM BUDGET SUMMARY

POPULATION(S):		<input type="checkbox"/> MIA	<input type="checkbox"/> SED	<input type="checkbox"/> ODA	<input type="checkbox"/> DDC	<input checked="" type="checkbox"/> SA
PROGRAM: Berrien County Treatment Court Programs			CFDA # N/A		DATE PREPARED: 7/6/2020	
CONTRACTOR NAME: County of Berrien			BUDGET PERIOD: From: 10/01/20 To: 09/30/21			
MAILING ADDRESS (Number and Street): 701 Main St			BUDGET AGREEMENT: <input checked="" type="checkbox"/> ORIGINAL		<input type="checkbox"/> AMENDMENT	
CITY: St. Joseph	STATE: MI	ZIP CODE: 49085	AMENDMENT NO:		FEDERAL TAX ID: 38-6000191	
EXPENDITURE CATEGORY		Berrien County Treatment Court	0	0	TOTAL BUDGET	
1. SALARIES AND WAGES		-	-	-	-	
2. FRINGE BENEFITS		-	-	-	-	
3. TRAVEL		-	-	-	-	
4. SUPPLIES AND MATERIALS		8,400.00	-	-	8,400.00	
5. CONTRACTUAL		6,600.00	-	-	6,600.00	
6. EQUIPMENT		-	-	-	-	
7. UTILITIES		-	-	-	-	
8. INSURANCE		-	-	-	-	
9. REPAIRS AND MAINTENANCE		-	-	-	-	
10. RENTAL/LEASE		-	-	-	-	
11. OTHER EXPENSES		-	-	-	-	
12. TOTAL DIRECT EXPENDITURES (Sum of Lines 1-11)		\$ 15,000.00	\$ -	\$ -	\$ 15,000.00	
13. INDIRECT COSTS Rate %		-	-	-	-	
14. TOTAL EXPENDITURES FUNDED (Sum of Lines 12-13)		\$ 15,000.00	\$ -	\$ -	\$ 15,000.00	
SOURCE OF FUNDS						
15. FEES AND COLLECTIONS		-	-	-	-	
16. SWMBH		-	-	-	-	
17. LOCAL/MATCH		-	-	-	-	
18. BLOCK GRANT		-	-	-	-	
19. PA2		15,000.00	-	-	15,000.00	
20. OTHER(S)		-	-	-	-	
21. TOTAL FUNDING		\$ 15,000.00	\$ -	\$ -	\$ 15,000.00	
SECTION 2.3: ABILITY TO PAY DETERMINATION			<input type="checkbox"/> YES	<input type="checkbox"/> NO		
SECTION 2.4: COORDINATION OF BENEFITS			<input type="checkbox"/> YES	<input type="checkbox"/> NO		

**SOUTHWEST MICHIGAN BEHAVIORAL HEALTH
PROGRAM BUDGET SUMMARY**

POPULATION(S):		<input type="checkbox"/> MIA	<input type="checkbox"/> SED	<input type="checkbox"/> ODA	<input type="checkbox"/> DDC	<input checked="" type="checkbox"/> SA
PROGRAM: Substance Use Disorder Intake/Assessment Coordinator			CFDA # INA Public Act 2 - PA2		DATE PREPARED: 8/18/2020	
CONTRACTOR NAME: County of Berrien			BUDGET PERIOD: From: 10/01/20 To: 09/30/21			
MAILING ADDRESS (Number and Street): 712 Main Street			BUDGET AGREEMENT: <input checked="" type="checkbox"/> ORIGINAL <input type="checkbox"/> AMENDMENT			
CITY: St. Joseph	STATE: MI	ZIP CODE: 49085	AMENDMENT NO:		FEDERAL TAX ID: 38-60000191	
EXPENDITURE CATEGORY		Substance Use Disorder	0	0	TOTAL BUDGET	
1. SALARIES AND WAGES		58,630.28	-	-	58,630.28	
2. FRINGE BENEFITS		31,448.29	-	-	31,448.29	
3. TRAVEL		1,800.00	-	-	1,800.00	
4. SUPPLIES AND MATERIALS		2,342.00	-	-	2,342.00	
5. CONTRACTUAL		-	-	-	-	
6. EQUIPMENT		2,500.00	-	-	2,500.00	
7. UTILITIES		-	-	-	-	
8. INSURANCE		-	-	-	-	
9. REPAIRS AND MAINTENANCE		-	-	-	-	
10. RENTAL/ LEASE		-	-	-	-	
11. OTHER EXPENSES		2,500.00	-	-	2,500.00	
12. TOTAL DIRECT EXPENDITURES (Sum of Lines 1-11)		\$ 97,220.57	\$ -	\$ -	\$ 97,220.57	
13. INDIRECT COSTS Rate %		-	-	-	-	
14. TOTAL EXPENDITURES FUNDED (Sum of Lines 12-13)		\$ 97,220.57	\$ -	\$ -	\$ 97,220.57	
SOURCE OF FUNDS						
15. FEES AND COLLECTIONS		-	-	-	-	
16. SWMBH		-	-	-	-	
17. LOCAL/MATCH		48,610.29	-	-	48,610.29	
18. BLOCK GRANT		-	-	-	-	
19. PA2		48,610.28	-	-	48,610.28	
20. OTHER(S)		-	-	-	-	
21. TOTAL FUNDING		\$ 97,220.57	\$ -	\$ -	\$ 97,220.57	
SECTION 2.3.: ABILITY TO PAY DETERMINATION			<input type="checkbox"/> YES	<input type="checkbox"/> NO		
SECTION 2.4.: COORDINATION OF BENEFITS			<input type="checkbox"/> YES	<input type="checkbox"/> NO		

SOUTHWEST MICHIGAN BEHAVIORAL HEALTH

PROGRAM BUDGET SUMMARY

POPULATION(S):		<input type="checkbox"/> MIA	<input type="checkbox"/> SED	<input type="checkbox"/> DBA	<input type="checkbox"/> DDC	<input checked="" type="checkbox"/> SA
PROGRAM: Berrien Family and Friends			CFDA # N/A Public Act 2 - PA2		DATE PREPARED: 7/9/2020	
CONTRACTOR NAME: Community Healing Centers			BUDGET PERIOD: From: 10/01/20 To: 09/30/21			
MAILING ADDRESS (Number and Street): 2615 Stadium Drive			BUDGET AGREEMENT: <input checked="" type="checkbox"/> ORIGINAL		<input type="checkbox"/> AMENDMENT	
CITY: Kalamazoo	STATE: MI	ZIP CODE: 49008	AMENDMENT NO:		FEDERAL TAX ID: 38-1961500	
EXPENDITURE CATEGORY			Berrien Family and Friends	0	0	TOTAL BUDGET
1. SALARIES AND WAGES			2,000.00	-	-	2,000.00
2. FRINGE BENEFITS			320.00	-	-	320.00
3. TRAVEL			250.00	-	-	250.00
4. SUPPLIES AND MATERIALS			1,650.00	-	-	1,650.00
5. CONTRACTUAL			-	-	-	-
6. EQUIPMENT			-	-	-	-
7. UTILITIES			-	-	-	-
8. INSURANCE			100.00	-	-	100.00
9. REPAIRS AND MAINTENANCE			-	-	-	-
10. RENTAL/ LEASE			-	-	-	-
11. OTHER EXPENSES			897.39	-	-	897.39
12. TOTAL DIRECT EXPENDITURES (Sum of Lines 1-11)			\$ 5,217.39	\$ -	\$ -	\$ 5,217.39
13. INDIRECT COSTS Rate %			521.74	-	-	521.74
14. TOTAL EXPENDITURES FUNDED (Sum of Lines 12-13)			\$ 5,739.13	\$ -	\$ -	\$ 5,739.13
SOURCE OF FUNDS						
15. FEES AND COLLECTIONS			-	-	-	-
16. SWMBH			-	-	-	-
17. LOCAL MATCH			-	-	-	-
18. BLOCK GRANT			-	-	-	-
19. PA2			5,739.13	-	-	5,739.13
20. OTHER(S)			-	-	-	-
21. TOTAL FUNDING			\$ 5,739.13	\$ -	\$ -	\$ 5,739.13
SECTION 2.3: ABILITY TO PAY DETERMINATION			<input type="checkbox"/> YES	<input type="checkbox"/> NO		
SECTION 2.4: COORDINATION OF BENEFITS			<input type="checkbox"/> YES	<input type="checkbox"/> NO		

**SOUTHWEST MICHIGAN BEHAVIORAL HEALTH
PROGRAM BUDGET SUMMARY**

POPULATION(S):		<input type="checkbox"/> MIA	<input type="checkbox"/> SED	<input type="checkbox"/> ODA	<input type="checkbox"/> ODC	<input checked="" type="checkbox"/> SA
PROGRAM: Berrien Wellness Group			CFDA # N/A Public Act 2 - PA2		DATE PREPARED: 7/9/2020	
CONTRACTOR NAME: Community Healing Centers			BUDGET PERIOD: From: 10/01/20 To: 09/30/21			
MAILING ADDRESS (Number and Street): 2815 Stadium Drive			BUDGET AGREEMENT: <input checked="" type="checkbox"/> ORIGINAL		<input type="checkbox"/> AMENDMENT	
CITY: Kalamazoo	STATE: MI	ZIP CODE: 49008	AMENDMENT NO:		FEDERAL TAX ID: 38-1961500	
EXPENDITURE CATEGORY			Berrien Wellness Group	0	0	TOTAL BUDGET
1. SALARIES AND WAGES		4,000.00	-	-	-	4,000.00
2. FRINGE BENEFITS		880.00	-	-	-	880.00
3. TRAVEL		500.00	-	-	-	500.00
4. SUPPLIES AND MATERIALS		2,000.00	-	-	-	2,000.00
5. CONTRACTUAL		-	-	-	-	-
6. EQUIPMENT		-	-	-	-	-
7. UTILITIES		-	-	-	-	-
8. INSURANCE		100.00	-	-	-	100.00
9. REPAIRS AND MAINTENANCE		-	-	-	-	-
10. RENTAL/ LEASE		-	-	-	-	-
11. OTHER EXPENSES		1,000.00	-	-	-	1,000.00
12. TOTAL DIRECT EXPENDITURES (Sum of Lines 1-11)						
		\$ 8,480.00	\$ -	\$ -	\$ -	\$ 8,480.00
13. INDIRECT COSTS Rate %						
		848.00	-	-	-	848.00
14. TOTAL EXPENDITURES FUNDED (Sum of Lines 12-13)						
		\$ 9,328.00	\$ -	\$ -	\$ -	\$ 9,328.00
SOURCE OF FUNDS						
15. FEES AND COLLECTIONS						
16. SWMBH						
17. LOCAL/MATCH						
18. BLOCK GRANT						
19. PA2						
20. OTHER(S)						
21. TOTAL FUNDING						
		\$ 9,328.00	\$ -	\$ -	\$ -	\$ 9,328.00
SECTION 2.3.: ABILITY TO PAY DETERMINATION			<input type="checkbox"/> YES	<input type="checkbox"/> NO		
SECTION 2.4.: COORDINATION OF BENEFITS			<input type="checkbox"/> YES	<input type="checkbox"/> NO		

**SOUTHWEST MICHIGAN BEHAVIORAL HEALTH
PROGRAM BUDGET SUMMARY**

POPULATION(S):		<input type="checkbox"/> MIA	<input type="checkbox"/> SED	<input type="checkbox"/> DDA	<input type="checkbox"/> ODC	<input checked="" type="checkbox"/> SA
PROGRAM: Slain of Hope - Niles			CFDA # 93.786		DATE PREPARED: 7/9/2020	
CONTRACTOR NAME: Community Healing Centers			State's Opioid Response - SOR			
MAILING ADDRESS (Number and Street): 2615 Stadium Drive			BUDGET PERIOD: From: 10/01/20 To: 09/30/21			
CITY: Kalamazoo			STATE: MI	ZIP CODE: 49008	BUDGET AGREEMENT: <input checked="" type="checkbox"/> ORIGINAL <input type="checkbox"/> AMENDMENT	
			AMENDMENT NO:		FEDERAL TAX ID: 38-1961500	
EXPENDITURE CATEGORY			Niles Recovery House	0	0	TOTAL BUDGET
1. SALARIES AND WAGES			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 MATERIALS			2,000.00	-	-	2,000.00
5. CONTRACTUAL			-	-	-	-
6. EQUIPMENT			-	-	-	-
7. UTILITIES			3,000.00	-	-	3,000.00
8. INSURANCE			200.00	-	-	200.00
9. REPAIRS AND MAINTENANCE			800.00	-	-	800.00
10. RENTAL/ LEASE			13,200.00	-	-	13,200.00
11. OTHER EXPENSES			780.11	-	-	780.11
12. TOTAL DIRECT EXPENDITURES (Sum of Lines 1-11)			\$ 61,823.72	\$ -	\$ -	\$ 61,823.72
13. INDIRECT COSTS Rate %			6,182.37	-	-	6,182.37
14. TOTAL EXPENDITURES FUNDED (Sum of Lines 12-13)			\$ 68,006.10	\$ -	\$ -	\$ 68,006.10
SOURCE OF FUNDS						
15. FEES AND COLLECTIONS			-	-	-	-
16. SWMBH			-	-	-	-
17. LOCAL/MATCH			-	-	-	-
18. BLOCK GRANT			-	-	-	-
19. PA2			37,729.78	-	-	37,729.78
20. OTHER(S)			30,276.31	-	-	30,276.31
21. TOTAL FUNDING			\$ 68,006.09	\$ -	\$ -	\$ 68,006.09
SECTION 2.3: ABILITY TO PAY DETERMINATION			<input type="checkbox"/> YES	<input type="checkbox"/> NO		
SECTION 2.4: COORDINATION OF BENEFITS			<input type="checkbox"/> YES	<input type="checkbox"/> NO		

SOUTHWEST MICHIGAN BEHAVIORAL HEALTH PROGRAM BUDGET SUMMARY						
POPULATION(S):		<input type="checkbox"/> MEA	<input type="checkbox"/> SED	<input type="checkbox"/> DDA	<input type="checkbox"/> DDC	<input checked="" type="checkbox"/> SA
PROGRAM: Jail Assessments			CFDA # Public Act 2 - PA2		DATE PREPARED: 8/6/2020	
CONTRACTOR NAME: Barrren Mental Health Authority dba Riverwood Center			BUDGET PERIOD: From: 10/01/20 To: 09/30/21			
MAILING ADDRESS (Number and Street): 1485 S. M-139			BUDGET AGREEMENT: <input checked="" type="checkbox"/> ORIGINAL		<input type="checkbox"/> AMENDMENT	
CITY: Benton Harbor	STATE: MI	ZIP CODE: 49023-0547	AMENDMENT NO:		FEDERAL TAX ID: 38-3381005	
EXPENDITURE CATEGORY		Jail Assessments	0	0	TOTAL BUDGET	
1. SALARIES AND WAGES	-	-	-	-		
2. FRINGE BENEFITS	-	-	-	-		
3. TRAVEL	-	-	-	-		
4. SUPPLIES AND MATERIALS	-	-	-	-		
5. CONTRACTUAL	-	-	-	-		
6. EQUIPMENT	-	-	-	-		
7. UTILITIES	-	-	-	-		
8. INSURANCE	-	-	-	-		
9. REPAIRS AND MAINTENANCE	-	-	-	-		
10. RENTAL/ LEASE	-	-	-	-		
11. OTHER EXPENSES	16,416.00	-	-	-	16,416.00	
12. TOTAL DIRECT EXPENDITURES (Sum of Lines 1-11)	\$ 16,416.00	\$ -	\$ -	\$ -	\$ 16,416.00	
13. INDIRECT COSTS Rate %	1,841.60	-	-	-	1,841.60	
14. TOTAL EXPENDITURES FUNDED (Sum of Lines 12-13)	\$ 18,057.60	\$ -	\$ -	\$ -	\$ 18,057.60	
SOURCE OF FUNDS						
15. FEES AND COLLECTIONS	-	-	-	-		
16. SWMBH	-	-	-	-		
17. LOCAL/MATCH	-	-	-	-		
18. BLOCK GRANT	-	-	-	-		
19. PA2	18,057.60	-	-	-	18,057.60	
20. OTHER(S)	-	-	-	-		
21. TOTAL FUNDING	\$ 18,057.60	\$ -	\$ -	\$ -	\$ 18,057.60	
SECTION 2.3.: ABILITY TO PAY DETERMINATION			<input type="checkbox"/> YES	<input checked="" type="checkbox"/> NO		
SECTION 2.4.: COORDINATION OF BENEFITS			<input type="checkbox"/> YES	<input checked="" type="checkbox"/> NO		

**SOUTHWEST MICHIGAN BEHAVIORAL HEALTH
PROGRAM BUDGET SUMMARY**

POPULATION(S):		<input type="checkbox"/> MIA	<input type="checkbox"/> SED	<input type="checkbox"/> DDA	<input type="checkbox"/> DDC	<input checked="" type="checkbox"/> SA
PROGRAM: Juvenile SUD Services			CFDA # N/A Public Act 2 - PA2		DATE PREPARED: 7/15/2020	
CONTRACTOR NAME: Sacred Heart Rehabilitation Center, Inc.			BUDGET PERIOD: From: 10/01/200 To: 09/30/21			
MAILING ADDRESS (Number and Street): P.O. Box 41038			BUDGET AGREEMENT: <input checked="" type="checkbox"/> ORIGINAL <input type="checkbox"/> AMENDMENT			
CITY: Memphis	STATE: MI	ZIP CODE: 46041	AMENDMENT NO:		FEDERAL TAX ID: 38-1880685	
EXPENDITURE CATEGORY		Juvenile SUD Services	0	0	TOTAL BUDGET	
1. SALARIES AND WAGES		46,540.00	-	-	46,540.00	
2. FRINGE BENEFITS		20,012.20	-	-	20,012.20	
3. TRAVEL		2,496.00	-	-	2,496.00	
4. SUPPLIES AND MATERIALS		1,300.00	-	-	1,300.00	
5. CONTRACTUAL		-	-	-	-	
6. EQUIPMENT		-	-	-	-	
7. UTILITIES		-	-	-	-	
8. INSURANCE		-	-	-	-	
9. REPAIRS AND MAINTENANCE		-	-	-	-	
10. RENTAL/ LEASE		-	-	-	-	
11. OTHER EXPENSES		-	-	-	-	
12. TOTAL DIRECT EXPENDITURES (Sum of Lines 1-11)		\$ 70,348.20	\$ -	\$ -	\$ 70,348.20	
13. INDIRECT COSTS Rate %		4,220.89	-	-	4,220.89	
14. TOTAL EXPENDITURES FUNDED (Sum of Lines 12-13)		\$ 74,569.09	\$ -	\$ -	\$ 74,569.09	
SOURCE OF FUNDS						
15. FEES AND COLLECTIONS		-	-	-	-	
16. SWMBH		-	-	-	-	
17. LOCAL/MATCH		-	-	-	-	
18. BLOCK GRANT		-	-	-	-	
19. PA2		74,569.09	-	-	74,569.09	
20. OTHER(S)		-	-	-	-	
21. TOTAL FUNDING		\$ 74,569.09	\$ -	\$ -	\$ 74,569.09	
SECTION 2.3.: ABILITY TO PAY DETERMINATION			<input type="checkbox"/> YES	<input type="checkbox"/> NO		
SECTION 2.4.: COORDINATION OF BENEFITS			<input type="checkbox"/> YES	<input type="checkbox"/> NO		

SOUTHWEST MICHIGAN BEHAVIORAL HEALTH
BRANCH 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	Estimate FY23 Oct - Sep	Estimate FY24 Oct - Sep
Revenue:							
Prior Year(s) Carryover	327,040	334,094	356,324	379,353	408,568	437,784	466,999
PA2 Revenue	65,646	54,705	65,646	65,646	65,646	65,646	65,646
Total Revenue	392,686	388,798	421,970	444,998	474,214	503,429	532,645
Expenses:							
OUTPATIENT TREATMENT SERVICES							
Jail Case Management	36,190	21,901	29,201	-	-	-	-
Outpatient Treatment	34,430	9,971	13,295	34,430	34,430	34,430	34,430
WSS	2,200	91	121	2,000	2,000	2,000	2,000
PREVENTION SERVICES							
Total Expenses	72,820	31,963	42,617	36,430	36,430	36,430	36,430
Total Carryover	319,866	356,836	379,353	408,568	437,784	466,999	496,215

Note(s)

Branch

Confidential

9/6/2020

Branch County, Georgia PA2 Revenue and Expenses			
Agency	Program/Service	Description	Amount
Pines Behavioral Health	Outpatient Services	Covered services include Recovery Coaching Engagement and Outreach, drug testing not covered by another funding source, court evaluations not covered by another source, and outpatient treatment not covered by another funding source.	\$ 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 lotions, 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

SOUTHWEST MICHIGAN BEHAVIORAL HEALTH

PROGRAM BUDGET SUMMARY

POPULATION(S):		<input type="checkbox"/> MIA	<input type="checkbox"/> SED	<input type="checkbox"/> DDA	<input type="checkbox"/> DDC	<input checked="" type="checkbox"/> SA
PROGRAM: PA 2 Outpatient Services			CFDA # N/A		DATE PREPARED: 7/10/2020	
CONTRACTOR NAME: Pines Behavioral Health			BUDGET PERIOD: From: 10/01/20 To: 09/30/21			
MAILING ADDRESS (Number and Street): 200 Vista Drive			BUDGET AGREEMENT: <input checked="" type="checkbox"/> ORIGINAL <input type="checkbox"/> AMENDMENT			
CITY: Coldwater	STATE: MI	ZIP CODE: 49036	AMENDMENT NO:		FEDERAL TAX ID: 38-3622335	
EXPENDITURE CATEGORY		PA 2 Outpatient Services	0	0	TOTAL BUDGET	
1. SALARIES AND WAGES	-	-	-	-	-	
2. FRINGE BENEFITS	-	-	-	-	-	
3. TRAVEL	-	-	-	-	-	
4. SUPPLIES AND MATERIALS	-	-	-	-	-	
5. CONTRACTUAL	-	-	-	-	-	
6. EQUIPMENT	-	-	-	-	-	
7. UTILITIES	-	-	-	-	-	
8. INSURANCE	-	-	-	-	-	
9. REPAIRS AND MAINTENANCE	-	-	-	-	-	
10. RENTAL/LEASE	-	-	-	-	-	
11. OTHER EXPENSES	31,300.00	-	-	-	31,300.00	
12. TOTAL DIRECT EXPENDITURES (Sum of Lines 1-11)						
	\$ 31,300.00	\$ -	\$ -	\$ -	\$ 31,300.00	
13. INDIRECT COSTS Rate %						
	3,130.00	-	-	-	3,130.00	
14. TOTAL EXPENDITURES FUNDED (Sum of Lines 12-13)						
	\$ 34,430.00	\$ -	\$ -	\$ -	\$ 34,430.00	
SOURCE OF FUNDS						
15. FEES AND COLLECTIONS	-	-	-	-	-	
16. SWMBH	-	-	-	-	-	
17. LOCAL/MATCH	-	-	-	-	-	
18. BLOCK GRANT	-	-	-	-	-	
19. PA2	34,430.00	-	-	-	34,430.00	
20. OTHER(S)	-	-	-	-	-	
21. TOTAL FUNDING						
	\$ 34,430.00	\$ -	\$ -	\$ -	\$ 34,430.00	
SECTION 2.3.: ABILITY TO PAY DETERMINATION			<input type="checkbox"/> YES		<input checked="" type="checkbox"/> NO	
SECTION 2.4.: COORDINATION OF BENEFITS			<input checked="" type="checkbox"/> YES		<input type="checkbox"/> NO	

**SOUTHWEST MICHIGAN BEHAVIORAL HEALTH
PROGRAM BUDGET SUMMARY**

POPULATION(S):		<input type="checkbox"/> MIA	<input type="checkbox"/> SED	<input type="checkbox"/> ODA	<input type="checkbox"/> DDC	<input checked="" type="checkbox"/> SA
PROGRAM: PA 2 Women's Specialty Program			CFDA # Public Act 2 - PA2		DATE PREPARED: 7/10/2020	
CONTRACTOR NAME: Pines Behavioral Health			BUDGET PERIOD: From: 10/01/20 To: 09/30/21			
MAILING ADDRESS (Number and Street): 200 Vista Drive			BUDGET AGREEMENT: <input checked="" type="checkbox"/> ORIGINAL		<input type="checkbox"/> AMENDMENT	
CITY: Coldwater	STATE: MI	ZIP CODE: 49036	AMENDMENT NO:		FEDERAL TAX ID: 38-3622336	
EXPENDITURE CATEGORY		PA 2 Women's Specialty	0	0	TOTAL BUDGET	
1. SALARIES AND WAGES		-	-	-	-	
2. FRINGE BENEFITS		-	-	-	-	
3. TRAVEL		-	-	-	-	
4. SUPPLIES AND MATERIALS		1,500.00	-	-	1,500.00	
5. CONTRACTUAL		-	-	-	-	
6. EQUIPMENT		-	-	-	-	
7. UTILITIES		-	-	-	-	
8. INSURANCE		-	-	-	-	
9. REPAIRS AND MAINTENANCE		-	-	-	-	
10. RENTAL/ LEASE		-	-	-	-	
11. OTHER EXPENSES		500.00	-	-	500.00	
12. TOTAL DIRECT EXPENDITURES (Sum of Lines 1-11)		\$ 2,000.00	\$ -	\$ -	\$ 2,000.00	
13. INDIRECT COSTS Rate %		-	-	-	-	
14. TOTAL EXPENDITURES FUNDED (Sum of Lines 12-13)		\$ 2,000.00	\$ -	\$ -	\$ 2,000.00	
SOURCE OF FUNDS						
15. FEES AND COLLECTIONS		-	-	-	-	
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.: ABILITY TO PAY DETERMINATION			<input type="checkbox"/> YES	<input type="checkbox"/> NO		
SECTION 2.4.: COORDINATION OF BENEFITS			<input type="checkbox"/> YES	<input type="checkbox"/> NO		

SOUTHWEST MICHIGAN BEHAVIORAL HEALTH
 CALHOUN 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	Estimate FY23 Oct - Sep	Estimate FY24 Oct - Sep
Revenue:							
Prior Year(s) Carryover	422,444	406,584	429,770	346,538	285,253	284,344	262,552
PA2 Revenue	332,415	277,013	332,415	332,415	332,415	332,415	332,415
Total Revenue	754,859	683,597	762,185	678,953	617,668	616,759	594,967
Expense:							
OUTPATIENT TREATMENT SERVICES							
10th Dist Drug Sobriety Court	127,807	110,068	127,807	124,929	104,107	104,107	104,107
10th Dist Veteran's Court	6,510	3,149	3,778	6,450	6,450	6,450	6,450
37th Circuit Drug Treatment Court	168,742	149,733	168,742	175,225	146,021	146,021	146,021
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
Note(s)							
PREVENTION SERVICES							
Substance Abuse Council	239,120			204,574	204,574	204,574	204,574
Substance Abuse Prevention Services	155,343			160,436	160,436	160,436	160,436
Total Expenses	394,463	-	-	365,009	365,009	365,009	365,009

Prevention services are funded through block grant

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 jail will end and jail program will need to be considered.

Agency	Program Details	Program Description	Funding
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.	\$ 124,929.00

County	Program	Description	Funding
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 treatment ministries to the chronically addicted. These programs are conducted physically in Battle Creek, at two separate facilities equipped for the Haven's use specifically for these LRP programs. The Men's LRP has a 15 year history of creating positive change in men's lives, allowing them to rehabilitate from substance and/or alcohol abuse and reconnect with the community in positive ways. The LRP's operate with a holistic, Christian faith-based view of patient-centered care, and use evidence-based practices extensively, applied through licensed and accredited therapists. Funding will assist with funding clinical treatment staff.	\$ 37,095.00
Michigan Rehabilitation Services (MRS)	Vocational Rehabilitation	Local match to provide rehabilitation services for individuals with a substance use disorder. This agreement was developed in partnership with community substance abuse providers to enhance services for MRS customers with substance abuse disabilities. The program will provide a comprehensive and coordinated vocational rehabilitation service model to the targeted population. This will be accomplished through a team approach with MRS and local substance abuse service providers working together to enhance service delivery by providing and coordinating a full range of vocational rehabilitation services. Services will assist each identified customer served under this agreement to reach their identified employment goal.	\$ 25,000.00

Category	Program / Service	Description	Amount
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)

SOUTHWEST MICHIGAN BEHAVIORAL HEALTH PROGRAM BUDGET SUMMARY				
POPULATION(S):		<input type="checkbox"/> MIA	<input type="checkbox"/> SED	<input type="checkbox"/> DDA
		<input type="checkbox"/> DDC	<input checked="" type="checkbox"/> SA	
PROGRAM: Calhoun County Drug Treatment Court		CFDA # Public Act 2 - PA2	DATE PREPARED: 6/23/2020	
CONTRACTOR NAME: 37th Judicial Circuit Court		BUDGET PERIOD: From: 10/01/20 To: 09/30/21		
MAILING ADDRESS (Number and Street): 161 E. Michigan Ave.		BUDGET AGREEMENT: <input checked="" type="checkbox"/> ORIGINAL <input type="checkbox"/> AMENDMENT		
CITY: Battle Creek	STATE: MI	ZIP CODE: 49014	AMENDMENT NO:	FEDERAL TAX ID: 38-6004358
EXPENDITURE CATEGORY		Calhoun County Drug Treatment	0	0
1. SALARIES AND WAGES		112,928.00	-	112,928.00
2. FRINGE BENEFITS		30,070.47	-	30,070.47
3. TRAVEL		-	-	-
4. SUPPLIES AND MATERIALS		-	-	-
5. CONTRACTUAL		32,227.00	-	32,227.00
6. EQUIPMENT		-	-	-
7. UTILITIES		-	-	-
8. INSURANCE		-	-	-
9. REPAIRS AND MAINTENANCE		-	-	-
10. RENTAL/ LEASE		-	-	-
11. OTHER EXPENSES		-	-	-
12. TOTAL DIRECT EXPENDITURES (Sum of Lines 1-11)		\$ 175,225.47	\$ -	\$ 175,225.47
13. INDIRECT COSTS Rate %		-	-	-
14. TOTAL EXPENDITURES FUNDED (Sum of Lines 12-13)		\$ 175,225.47	\$ -	\$ 175,225.47
SOURCE OF FUNDS				
15. FEES AND COLLECTIONS		-	-	-
16. SWMBH		-	-	-
17. LOCAL/MATCH		-	-	-
18. BLOCK GRANT		-	-	-
19. PA2		175,225.00	-	175,225.00
20. OTHER(S)		-	-	-
21. TOTAL FUNDING		\$ 175,225.00	\$ -	\$ 175,225.00
SECTION 2.3: ABILITY TO PAY DETERMINATION		<input type="checkbox"/> YES	<input checked="" type="checkbox"/> NO	
SECTION 2.4: COORDINATION OF BENEFITS		<input type="checkbox"/> YES	<input checked="" type="checkbox"/> NO	

**SOUTHWEST MICHIGAN BEHAVIORAL HEALTH
PROGRAM BUDGET SUMMARY**

POPULATION(S):		<input type="checkbox"/> MIA	<input type="checkbox"/> SED	<input type="checkbox"/> DDA	<input type="checkbox"/> DDC	<input checked="" type="checkbox"/> SA
PROGRAM: 10th District Sobriety Treatment Court			CFDA # Public Act 2 - PA2		DATE PREPARED: 7/8/2020	
CONTRACTOR NAME: 10th District Court			BUDGET PERIOD: From: 10/01/20 To: 09/30/21			
MAILING ADDRESS (Number and Street): 161 E. Michigan Avenue			BUDGET AGREEMENT: <input checked="" type="checkbox"/> ORIGINAL <input type="checkbox"/> AMENDMENT			
CITY: Battle Creek	STATE: MI	ZIP CODE: 49014		AMENDMENT NO:		FEDERAL TAX ID: 38-6004358
EXPENDITURE CATEGORY			0	0	0	TOTAL BUDGET
1. SALARIES AND WAGES			74,074.48	-	-	74,074.49
2. FRINGE BENEFITS			50,741.03	-	-	50,741.03
3. TRAVEL			-	-	-	-
4. SUPPLIES AND MATERIALS			113.48	-	-	113.48
5. CONTRACTUAL			-	-	-	-
6. EQUIPMENT			-	-	-	-
7. UTILITIES			-	-	-	-
8. INSURANCE			-	-	-	-
9. REPAIRS AND MAINTENANCE			-	-	-	-
10. RENTAL/LEASE			-	-	-	-
11. OTHER EXPENSES			-	-	-	-
12. TOTAL DIRECT EXPENDITURES (Sum of Lines 1-11)			\$ 124,929.00	\$ -	\$ -	\$ 124,929.00
13. INDIRECT COSTS Rate %			-	-	-	-
14. TOTAL EXPENDITURES FUNDED (Sum of Lines 12-13)			\$ 124,929.00	\$ -	\$ -	\$ 124,929.00
SOURCE OF FUNDS						
15. FEES AND COLLECTIONS			-	-	-	-
16. SWMBH			-	-	-	-
17. LOCAL/MATCH			-	-	-	-
18. BLOCK GRANT			-	-	-	-
19. PA2			124,929.00	-	-	124,929.00
20. OTHER(S)			-	-	-	-
21. TOTAL FUNDING			\$ 124,929.00	\$ -	\$ -	\$ 124,929.00
SECTION 2.3: ABILITY TO PAY DETERMINATION			<input checked="" type="checkbox"/> YES	<input type="checkbox"/> NO		
SECTION 2.4: COORDINATION OF BENEFITS			<input type="checkbox"/> YES	<input checked="" type="checkbox"/> NO		

SOUTHWEST MICHIGAN BEHAVIORAL HEALTH						
PROGRAM BUDGET SUMMARY						
POPULATION(S):		<input type="checkbox"/> MIA	<input type="checkbox"/> SED	<input type="checkbox"/> ODA	<input type="checkbox"/> DDC	<input checked="" type="checkbox"/> SA
PROGRAM: 10th District Veterans Treatment Court			CFDA # N/A		DATE PREPARED: 7/8/2020	
CONTRACTOR NAME: 10th District Court			BUDGET PERIOD: From: 10/01/20 To: 09/30/21			
MAILING ADDRESS (Number and Street): 161 E. Michigan Avenue			BUDGET AGREEMENT: <input checked="" type="checkbox"/> ORIGINAL		<input type="checkbox"/> AMENDMENT	
CITY: Battle Creek	STATE: MI	ZIP CODE: 49014	AMENDMENT NO:		FEDERAL TAX ID: 38-6004358	
EXPENDITURE CATEGORY		10th District Veterans	0	0	TOTAL BUDGET	
1. SALARIES AND WAGES		-	-	-	-	
2. FRINGE BENEFITS		-	-	-	-	
3. TRAVEL		-	-	-	-	
4. SUPPLIES AND MATERIALS		6,450.00	-	-	6,450.00	
5. CONTRACTUAL		-	-	-	-	
6. EQUIPMENT		-	-	-	-	
7. UTILITIES		-	-	-	-	
8. INSURANCE		-	-	-	-	
9. REPAIRS AND MAINTENANCE		-	-	-	-	
10. RENTAL/ LEASE		-	-	-	-	
11. OTHER EXPENSES		-	-	-	-	
12. TOTAL DIRECT EXPENDITURES (Sum of Lines 1-11)		\$ 6,450.00	\$ -	\$ -	\$ 6,450.00	
13. INDIRECT COSTS Rate %		-	-	-	-	
14. TOTAL EXPENDITURES FUNDED (Sum of Lines 12-13)		\$ 6,450.00	\$ -	\$ -	\$ 6,450.00	
SOURCE OF FUNDS						
15. FEES AND COLLECTIONS		-	-	-	-	
16. SWMBH		-	-	-	-	
17. LOCAL/MATCH		-	-	-	-	
18. BLOCK GRANT		-	-	-	-	
19. PA2		6,450.00	-	-	6,450.00	
20. OTHER(S)		-	-	-	-	
21. TOTAL FUNDING		\$ 6,450.00	\$ -	\$ -	\$ 6,450.00	
SECTION 2.3: ABILITY TO PAY DETERMINATION			<input checked="" type="checkbox"/> YES	<input type="checkbox"/> NO		
SECTION 2.4: COORDINATION OF BENEFITS			<input type="checkbox"/> YES	<input checked="" type="checkbox"/> NO		

**SOUTHWEST MICHIGAN BEHAVIORAL HEALTH
PROGRAM BUDGET SUMMARY**

POPULATION(S):		<input type="checkbox"/> MIA	<input type="checkbox"/> SED	<input type="checkbox"/> ODA	<input type="checkbox"/> ODC	<input checked="" type="checkbox"/> SA
PROGRAM: Haven Life Recovery Programs (men's and women's)			CFDA # 93.959 Community Block Grant - Treatment		DATE PREPARED: 7/10/2020	
CONTRACTOR NAME: Haven of Rest Ministries			BUDGET PERIOD: From: 10/1/2020 To: 9/30/2021			
MAILING ADDRESS (Number and Street): 11 Green Street			BUDGET AGREEMENT: <input checked="" type="checkbox"/> ORIGINAL		<input type="checkbox"/> AMENDMENT	
CITY: Battle Creek	STATE: MI	ZIP CODE: 49014	AMENDMENT NO:		FEDERAL TAX ID: 38-6122756	

EXPENDITURE CATEGORY	Haven Life Recovery	Haven Life Recovery	0	TOTAL BUDGET
1. SALARIES AND WAGES	296,887.00	163,300.00	-	460,287.00
2. FRINGE BENEFITS	44,548.05	24,495.00	-	69,043.05
3. TRAVEL	2,000.00	1,900.00	-	3,900.00
4. SUPPLIES AND MATERIALS	10,000.00	5,900.00	-	15,900.00
5. CONTRACTUAL	1,595.00	1,800.00	-	3,395.00
6. EQUIPMENT	1,000.00	400.00	-	1,400.00
7. UTILITIES	15,000.00	28,000.00	-	43,000.00
8. INSURANCE	4,800.00	4,500.00	-	9,300.00
9. REPAIRS AND MAINTENANCE	9,000.00	5,500.00	-	14,500.00
10. RENTAL/ LEASE	-	3,000.00	-	3,000.00
11. OTHER EXPENSES	5,200.00	5,400.00	-	10,600.00
12. TOTAL DIRECT EXPENDITURES (Sum of Lines 1-11)	\$ 390,130.05	\$ 243,995.00	\$ -	\$ 634,125.05
13. INDIRECT COSTS Rate %	31,210.40	19,519.60	-	50,730.00
14. TOTAL EXPENDITURES FUNDED (Sum of Lines 12-13)	\$ 421,340.45	\$ 263,514.60	\$ -	\$ 684,855.05
SOURCE OF FUNDS				
15. FEES AND COLLECTIONS	15,200.00	5,000.00	-	20,200.00
16. SWMBH	-	-	-	-
17. LOCAL/MATCH	68,000.00	-	-	68,000.00
18. BLOCK GRANT	-	-	-	-
19. PA2	37,095.00	-	-	37,095.00
20. OTHER(S)	277,820.45	171,514.60	-	449,335.05
21. TOTAL FUNDING	\$ 418,115.45	\$ 176,514.60	\$ -	\$ 594,630.05

SECTION 2.3.: ABILITY TO PAY DETERMINATION	<input type="checkbox"/> YES	<input type="checkbox"/> NO
SECTION 2.4.: COORDINATION OF BENEFITS	<input type="checkbox"/> YES	<input type="checkbox"/> NO

SOUTHWEST MICHIGAN BEHAVIORAL HEALTH PROGRAM BUDGET SUMMARY						
POPULATION(S):		<input type="checkbox"/> MIA	<input type="checkbox"/> SED	<input type="checkbox"/> DDA	<input type="checkbox"/> DDC	<input checked="" type="checkbox"/> SA
PROGRAM: Summit Pointe - Juvenile Home SUD			CFDA # Public Act 2 - PA2	N/A	DATE PREPARED: 7/10/2020	
CONTRACTOR NAME: Summit Pointe			BUDGET PERIOD: From: 10/01/20 To: 09/30/21			
MAILING ADDRESS (Number and Street): 140 W. Michigan Ave.			BUDGET AGREEMENT: <input checked="" type="checkbox"/> ORIGINAL <input type="checkbox"/> AMENDMENT			
CITY: Battle Creek	STATE: MI	ZIP CODE: 49017	AMENDMENT NO:		FEDERAL TAX ID: 38-3318176	
EXPENDITURE CATEGORY		Summit Pointe - Juvenile Home	0	0	TOTAL BUDGET	
1. SALARIES AND WAGES		16,666.67	-	-	16,666.67	
2. FRINGE BENEFITS		5,833.33	-	-	5,833.33	
3. TRAVEL		1,250.00	-	-	1,250.00	
4. SUPPLIES AND MATERIALS		-	-	-	-	
5. CONTRACTUAL		-	-	-	-	
6. EQUIPMENT		-	-	-	-	
7. UTILITIES		-	-	-	-	
8. INSURANCE		-	-	-	-	
9. REPAIRS AND MAINTENANCE		-	-	-	-	
10. RENTAL/ LEASE		-	-	-	-	
11. OTHER EXPENSES		1,250.00	-	-	1,250.00	
12. TOTAL DIRECT EXPENDITURES (Sum of Lines 1-11)		\$ 25,000.00	\$ -	\$ -	\$ 25,000.00	
13. INDIRECT COSTS Rate %		-	-	-	-	
14. TOTAL EXPENDITURES FUNDED (Sum of Lines 12-13)		\$ 25,000.00	\$ -	\$ -	\$ 25,000.00	
SOURCE OF FUNDS						
15. FEES AND COLLECTIONS		-	-	-	-	
16. SWMBH		-	-	-	-	
17. LOCAL/MATCH		-	-	-	-	
18. BLOCK GRANT		-	-	-	-	
19. PA2		25,000.00	-	-	25,000.00	
20. OTHER(S)		-	-	-	-	
21. TOTAL FUNDING		\$ 25,000.00	\$ -	\$ -	\$ 25,000.00	
SECTION 2.3: ABILITY TO PAY DETERMINATION			<input type="checkbox"/> YES	<input type="checkbox"/> NO		
SECTION 2.4: COORDINATION OF BENEFITS			<input type="checkbox"/> YES	<input type="checkbox"/> NO		

SOUTHWEST MICHIGAN BEHAVIORAL HEALTH
CASS COUNTY
ALCOHOL TAX PLAN - FY21

	Approved Budget FY 20	Actual Rev/Exp FY 20	Projected Revenue/Expense FY 20	Proposed Budget FY 21	Estimate FY22 Oct - Sep	Estimate FY23 Oct - Sep	Estimate FY24 Oct - Sep
Revenue:							
Prior Year(s) Carryover	366,250	354,756	381,039	412,240	403,769	395,298	386,827
PA2 Revenue	74,029	61,691	74,029	74,029	74,029	74,029	74,029
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	-	-	-	-	-	-	-
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)

Cass County PA2 (PA2 only) - 11			
Agency	Department	Description	Amount
Woodlands	Jail Services	Woodlands BHN seeks to continue their collaborative partnership with the Cass County Jail, for provision of treatment to incarcerated individuals who have a reported Stimulant Use Disorder and/or other Substance Use Disorder. As reflected in county demographics, Cass County has a high number of individuals who struggle with Methamphetamine and other Substance Use Disorders, often resulting in arrest, prison and the loss of parental custody of dependent children. Many of these individuals may later be eligible for deferred prosecution through the various Treatment Courts in our county. In effort to promote treatment outcomes and adherence upon release from jail, early treatment is recommended. The in-custody treatment groups have been found to be an effective and beneficial tool for use with long term management of Stimulant (Methamphetamine) Use Disorder and other Substance Use Disorders in Cass County.	\$ 82,500.00
Estimated PA2 Revenue			\$ 74,029.00
Proposed PA2 Expenses			\$ 82,500.00
Difference (Carryforward Impact)			\$ (8,471.00)

**SOUTHWEST MICHIGAN BEHAVIORAL HEALTH
PROGRAM BUDGET SUMMARY**

POPULATION(S):		<input type="checkbox"/> MIA	<input type="checkbox"/> SED	<input type="checkbox"/> DDA	<input type="checkbox"/> DDC	<input checked="" type="checkbox"/> SA
PROGRAM: Jail Meth Group and Outpatient Therapy			CFDA #	N/A	DATE PREPARED: 7/23/2020	
CONTRACTOR NAME: Woodlands BHN			BUDGET PERIOD: From: 10/01/20 To: 09/30/21			
MAILING ADDRESS (Number and Street): 960 M-80 East			BUDGET AGREEMENT: <input checked="" type="checkbox"/> ORIGINAL		<input type="checkbox"/> AMENDMENT	
CITY: Cassopolis	STATE: MI	ZIP CODE: 49031	AMENDMENT NO:		FEDERAL TAX ID: 38-2470901	
EXPENDITURE CATEGORY		0	0	0	TOTAL BUDGET	
1. SALARIES AND WAGES		-	-	-	-	
2. FRINGE BENEFITS		-	-	-	-	
3. TRAVEL		-	-	-	-	
4. SUPPLIES AND MATERIALS		-	-	-	-	
5. CONTRACTUAL		-	-	-	-	
6. EQUIPMENT		-	-	-	-	
7. UTILITIES		-	-	-	-	
8. INSURANCE		-	-	-	-	
9. REPAIRS AND MAINTENANCE		-	-	-	-	
10. RENTAL/LEASE		-	-	-	-	
11. OTHER EXPENSES		75,000.00	-	-	75,000.00	
12. TOTAL DIRECT EXPENDITURES (Sum of Lines 1-11)						
		\$ 75,000.00	\$ -	\$ -	\$ 75,000.00	
13. INDIRECT COSTS						
Rate %		7,500.00	-	-	7,500.00	
14. TOTAL EXPENDITURES FUNDED (Sum of Lines 12-13)						
		\$ 82,500.00	\$ -	\$ -	\$ 82,500.00	
SOURCE OF FUNDS						
15. FEES AND COLLECTIONS						
		-	-	-	-	
16. SWMBH						
		-	-	-	-	
17. LOCAL/MATCH						
		-	-	-	-	
18. BLOCK GRANT						
		-	-	-	-	
19. PA2		82,500.00	-	-	82,500.00	
20. OTHER(S)						
		-	-	-	-	
21. TOTAL FUNDING		\$ 82,500.00	\$ -	\$ -	\$ 82,500.00	
SECTION 2.3.: ABILITY TO PAY DETERMINATION			<input type="checkbox"/> YES	<input checked="" type="checkbox"/> NO		
SECTION 2.4: COORDINATION OF BENEFITS			<input type="checkbox"/> YES	<input checked="" type="checkbox"/> NO		

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

	Approved	Actual	Projected	Proposed			
	Budget	Rev/Exp	Revenue/Expense	Budget	Estimate	Estimate	Estimate
	FY 20	FY 20	FY 20	FY 21	FY22	FY23	FY24
	Oct - Sep	Oct - Jul	Oct - Sep	Oct - Sep	Oct - Sep	Oct - Sep	Oct - Sep
Revenue:							
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							
CHC - New Beginnings	77,627	61,656	73,987	77,627	77,627	77,627	77,627
CHC - Bethany House	-	-	-	27,200	27,200	27,200	27,200
CHC - Healing House	-	-	-	19,476	19,476	19,476	19,476
ISK - Oakland Drive Shelter	34,000	28,333	34,000	34,000	34,000	34,000	34,000
OUTPATIENT TREATMENT SERVICES							
8th District Sobriety Court	28,000	7,344	9,793	26,500	26,500	26,500	26,500
8th District Young Adult Diversion Court	5,000	1,859	2,479	5,000	5,000	5,000	5,000
9th District Probation Court	7,000	2,463	3,285	8,500	8,500	8,500	8,500
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 Healthy Babies	87,000	53,804	71,739	87,000	87,000	87,000	87,000
ISK - EMH	56,400	47,000	56,400	56,400	56,400	56,400	56,400
ISK - FUSE	25,000	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	5,500	11,000	20,000	20,000	20,000	20,000
MRS	17,250	14,375	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 - Jail Groups	67,225	31,285	37,542	-	-	67,225	67,225
WMU - BHS SBIRT	46,747	629	1,310	51,747	51,747	51,747	51,747
WMU - BHS Text Messaging	6,000	3,652	4,382	6,000	6,000	6,000	6,000
PREVENTION SERVICES							
Gryphon Gatekeeper - Suicide Prevention	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	1,833,387	1,694,574	1,555,761	1,349,723	1,143,685

Note(s)

Kalamazoo County Department of Community Development Community Services Division Community Services Department			
Program	Program Description	Program Description	Amount
Community Healing Center	Adolescent Drug Assessment	The Community Healing Centers partner with the Kalamazoo County 9th Circuit Court Family Division to provide substance abuse assessments for adolescents. An assessment is conducted to determine the diagnosis and treatment needs. Recommendations and referrals are provided to the court and client.	\$ 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 famillal issues. The services provided while at New Beginnings are; individual case management, community based substance abuse counselling, 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 Line	HELP-Line services provide information and referral to those community members seeking information regarding community services, mental health, or substance abuse services. The HELP-Line also provides crisis intervention services to community members who may be experiencing a mental health, substance abuse, or co-occurring crisis.	\$ 36,000.00

Agency	Program	Description	Amount
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 Kalamazoo	Emergency Mental Health	Emergency Mental Health (EMH) services provide 24-hour emergency support to individuals through outreach and office based activity as needed. EMH services are specific therapeutic actions, which may include: crisis response, direct face to face clinical evaluation including formal mental status examination, and evaluation of co-occurring and substance abuse disorders, to ensure that people receive quality services appropriate to their level of care needs. EMH services also facilitate the coordination of services to meet individual needs, links individual needs to community resources, coordinates with primary care and advocates for the least restrictive environment. Intervention may be completed by phone, in the office or in the community (e.g.: local emergency department, jail, etc.). Response to requests for services shall be expedient to individuals, families or associated others who are in a crisis episode and in accordance with Mental Health Code and MDCH requirements. EMH staff use evidence based practices such as motivational interviewing and DBT skills coaching to help individuals resolve their emergency and to help place individuals in the correct level of care. EMH staff can help directly link individuals with treatment by assisting them in calling SWMBH.	\$ 56,400.00
Integrated Services of Kalamazoo	Oakland Drive House	The Oakland House Shelter programs are designed to move individuals from homelessness to permanent housing within 60 days. Individuals who have a disability and/or substance use disorder and are homeless or chronically homeless are in need of a rich set of resources including mental health, substance use disorder services, disability income, medical insurance, opportunities for supported employment and access to psychiatrists and other medical and clinical professionals. In addition, KCMHSAS is committed to a recovery, strength-based model for individuals receiving services. Request will assist with staffing for the program.	\$ 34,000.00

Agency/Program	Project/Program	Project Description	Request for
Integrated Services of Kalamazoo	Mental Health Recovery Court	MHRC focuses on the treatment and rehabilitation of offenders with a history of serious and persistent mental illness, or co-occurring disorders, which is oftentimes the cause of the person's criminal involvement. After identification of a potential a MHRC participant, a clinical staff member will determine if the individual is open to KCMHSAS specialty services. If the individual is open, MHRC will contact the case manager and gather clinical information, a copy of the person center plan, and facilitate obtaining needed releases of information. If the potential participant is not open to KCMHSAS services, a MHRC clinical staff member will meet with the individual to screen for clinical eligibility to MHRC. Funding request is for MHRC staffing.	\$ 65,000.00
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	IDDT 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

Agency	Program/Service	Description	Amount
Kalamazoo 8th District Court	Young Adult Diversion Court	The Young Adult Diversion Court (YADC) is a newly conceived innovative 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.	\$ 5,000.00
Kalamazoo 8th District Court	Sobriety Court	The mission of the 8th District Courts OWI Program is to reduce the number of participants who engage in subsequent DWI's or other drug/alcohol related criminal behavior and to reduce substance abuse by participants through referrals to appropriate levels of treatment, regardless of ability to pay. Funding will assist the OWI Court Program in the following areas: Treatment Services, Pro-social and recovery oriented services, PBT/ Interlock Devices, trainings for staff, and supplies.	\$ 26,500.00
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 jail, all precipitated by an inability to pay. The ability to get probationers involved in substance abuse treatment as soon as possible after sentencing is a significant need. In addition, many probationers fail to report for drug/alcohol testing due to an inability to pay. This as well, often leads to a probation violation warrant for failure to test and subsequently a jail sentence. Funding will allow probationers to stay in counseling, therefore reducing jail sentences, and assist the general probation population in the following areas: assessment services, drug/alcohol testing, and supplies.	\$ 8,500.00

Program Name	Program Description	Program Details	Amount
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

Agency	Program/Service	Description	Amount
Michigan Rehabilitation Services (MRS)	Vocational Rehabilitation	Local match to provide rehabilitation services for individuals with a substance use disorder. This agreement was developed in partnership with community substance abuse providers to enhance services for MRS customers with substance abuse disabilities. The program will provide a comprehensive and coordinated vocational rehabilitation service model to the targeted population. This will be accomplished through a team approach with MRS and local substance abuse service providers working together to enhance service delivery by providing and coordinating a full range of vocational rehabilitation services. Services will assist each identified customer served under this agreement to reach their identified employment goal.	\$ 17,250.00
Prevention Works	Prevention Services	Local match to provide prevention services and assist the substance abuse task force.	\$ 50,000.00
Recovery Institute	Recovery Coach	As a peer run organization, RI serves as a resource to other organizations and employees at various levels to learn more about the process of recovery from addiction and strategies for recruiting, hiring and training Recovery Coaches. RI is also a resource for people in recovery who wish to enter employment in the field of addiction services as Recovery Coaches. It offers mentorship, volunteer opportunities and information about other training and professional development opportunities. The primary goal of this project is to expand Recovery Coach service capacity to the point where all Substance Use Disordered Service Providers in Kalamazoo have the knowledge and capacity to arrange Recovery Coaching for everyone who meets SWMBH eligibility standards.	\$ 60,623.00
WMU BHS	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.	\$ 51,747.00

Agency	Program/Project	Program Description	FY2021 Budget
WMU BHS	Engagement Texting	Social Media and the accompanying technology hold great potential for providers of behavioral health and physical health services to engage and encourage consumers in their efforts towards the establishment and maintenance of a recovery-oriented lifestyle. Text messaging is a common practice utilized by individuals as a way to communicate. Regular and timely communication that encourages recovery, fosters health, and provides helpful tips for sustaining recovery, while preventing relapse, can be generated and delivered by text messaging. Text messages will be sent to communicate messages of hope, describe protective strategies and offer motivational support with current and past consumers.	\$ 6,000.00

Estimated PA2 Revenue	\$ 660,729.00
Proposed PA2 Expenses	\$ 799,542.00
Difference (Carryforward Impact)	\$ (138,813.00)

SOUTHWEST MICHIGAN BEHAVIORAL HEALTH

PROGRAM BUDGET SUMMARY

POPULATION(S):		<input type="checkbox"/> MIA	<input type="checkbox"/> SED	<input type="checkbox"/> DDA	<input type="checkbox"/> DDC	<input checked="" type="checkbox"/> SA
PROGRAM: Adolescent Program			CFDA # N/A Public Act 2 - PA2		DATE PREPARED: 7/9/2020	
CONTRACTOR NAME: Community Healing Centers			BUDGET PERIOD: From 10/01/20 To: 09/30/21			
MAILING ADDRESS (Number and Street): 2615 Stadium Drive			BUDGET AGREEMENT: <input checked="" type="checkbox"/> ORIGINAL <input type="checkbox"/> AMENDMENT			
CITY: Kalamazoo	STATE: MI	ZIP CODE: 49008	AMENDMENT NO:		FEDERAL TAX ID: 38-1961500	

EXPENDITURE CATEGORY	Adolescent Program	0	0	TOTAL BUDGET
1. SALARIES AND WAGES	10,000.00	-	-	10,000.00
2. FRINGE BENEFITS	2,860.00	-	-	2,860.00
3. TRAVEL	425.00	-	-	425.00
4. SUPPLIES AND MATERIALS	3,000.00	-	-	3,000.00
5. CONTRACTUAL	-	-	-	-
6. EQUIPMENT	-	-	-	-
7. UTILITIES	-	-	-	-
8. INSURANCE	350.00	-	-	350.00
9. REPAIRS AND MAINTENANCE	-	-	-	-
10. RENTAL/ LEASE	-	-	-	-
11. OTHER EXPENSES	1,200.00	-	-	1,200.00
12. TOTAL DIRECT EXPENDITURES (Sum of Lines 1-11)	\$ 17,835.00	\$ -	\$ -	\$ 17,835.00
13. INDIRECT COSTS Rate %	1,783.50	-	-	1,783.50
14. TOTAL EXPENDITURES FUNDED (Sum of Lines 12-13)	\$ 19,618.50	\$ -	\$ -	\$ 19,618.50
SOURCE OF FUNDS				
15. FEES AND COLLECTIONS	-	-	-	-
16. SWMBH	-	-	-	-
17. LOCAL/MATCH	-	-	-	-
18. BLOCK GRANT	-	-	-	-
19. PA2	19,618.50	-	-	19,618.50
20. OTHER(S)	-	-	-	-
21. TOTAL FUNDING	\$ 19,618.50	\$ -	\$ -	\$ 19,618.50

SECTION 2.3.: ABILITY TO PAY DETERMINATION	<input type="checkbox"/> YES	<input type="checkbox"/> NO
SECTION 2.4: COORDINATION OF BENEFITS	<input type="checkbox"/> YES	<input type="checkbox"/> NO

SOUTHWEST MICHIGAN BEHAVIORAL HEALTH

PROGRAM BUDGET SUMMARY

POPULATION(S):		<input type="checkbox"/> MIA	<input type="checkbox"/> SED	<input type="checkbox"/> OOA	<input type="checkbox"/> DDC	<input checked="" type="checkbox"/> SA
PROGRAM: Healing House			CFDA # 93.788		DATE PREPARED:	
CONTRACTOR NAME: Community Healing Centers			State's Opioid Response - SOR			
MAILING ADDRESS (Number and Street): 2815 Stadium Drive			BUDGET PERIOD: From: 10/01/20 To: 09/30/21			
CITY: Kalamazoo	STATE: MI	ZIP CODE: 49008	BUDGET AGREEMENT: <input checked="" type="checkbox"/> ORIGINAL <input type="checkbox"/> AMENDMENT		FEDERAL TAX ID: 38-1961500	
			AMENDMENT NO:			
EXPENDITURE CATEGORY		Healing House	0	0	TOTAL BUDGET	
1. SALARIES AND WAGES		38,775.00	-	-	38,775.00	
2. PRINCE BENEFITS		6,204.00	-	-	6,204.00	
3. TRAVEL		-	-	-	-	
4. SUPPLIES AND MATERIALS		-	-	-	-	
5. CONTRACTUAL		-	-	-	-	
6. EQUIPMENT		-	-	-	-	
7. UTILITIES		-	-	-	-	
8. INSURANCE		-	-	-	-	
9. REPAIRS AND MAINTENANCE		-	-	-	-	
10. RENTAL/ LEASE		-	-	-	-	
11. OTHER EXPENSES		-	-	-	-	
12. TOTAL DIRECT EXPENDITURES (Sum of Lines 1-11)		\$ 44,979.00	\$ -	\$ -	\$ 44,979.00	
13. INDIRECT COSTS Rate %		4,497.90	-	-	4,497.90	
14. TOTAL EXPENDITURES FUNDED (Sum of Lines 12-13)		\$ 49,476.90	\$ -	\$ -	\$ 49,476.90	
SOURCE OF FUNDS						
15. FEES AND COLLECTIONS		-			-	
16. SWMBH		-			-	
17. LOCAL MATCH		-			-	
18. BLOCK GRANT		-			-	
19. PA2		19,476.90			19,476.90	
20. OTHER(S): SOR2		30,000.00			30,000.00	
21. TOTAL FUNDING		\$ 49,476.90	\$ -	\$ -	\$ 49,476.90	
SECTION 2.3.: ABILITY TO PAY DETERMINATION			<input type="checkbox"/> YES	<input type="checkbox"/> NO		
SECTION 2.4.: COORDINATION OF BENEFITS			<input type="checkbox"/> YES	<input type="checkbox"/> NO		

SOUTHWEST MICHIGAN BEHAVIORAL HEALTH					
PROGRAM BUDGET SUMMARY					
POPULATION(S):		<input type="checkbox"/> MIA	<input type="checkbox"/> SED	<input type="checkbox"/> ODA	<input type="checkbox"/> DDC
				<input checked="" type="checkbox"/> SA	
PROGRAM: New Beginnings			CFDA # N/A	DATE PREPARED: 7/8/2020	
CONTRACTOR NAME: Community Healing Centers			BUDGET PERIOD: From: 10/01/20 To: 08/30/21		
MAILING ADDRESS (Number and Street): 2615 Stadium Drive			BUDGET AGREEMENT: <input checked="" type="checkbox"/> ORIGINAL <input type="checkbox"/> AMENDMENT		
CITY: Kalamazoo	STATE: MI	ZIP CODE: 49008	AMENDMENT NO:		FEDERAL TAX ID: 38-1961500
EXPENDITURE CATEGORY		New Beginnings	0	0	TOTAL BUDGET
1. SALARIES AND WAGES		50,500.00	-	-	50,500.00
2. FRINGE BENEFITS		11,000.00	-	-	11,000.00
3. TRAVEL		-	-	-	-
4. SUPPLIES AND MATERIALS		-	-	-	-
5. CONTRACTUAL		-	-	-	-
6. EQUIPMENT		-	-	-	-
7. UTILITIES		16,127.00	-	-	16,127.00
8. INSURANCE		-	-	-	-
9. REPAIRS AND MAINTENANCE		-	-	-	-
10. RENTAL/ LEASE		-	-	-	-
11. OTHER EXPENSES		-	-	-	-
12. TOTAL DIRECT EXPENDITURES (Sum of Lines 1-11)		\$ 77,627.00	\$ -	\$ -	\$ 77,627.00
13. INDIRECT COSTS Rate %		-	-	-	-
14. TOTAL EXPENDITURES FUNDED (Sum of Lines 12-13)		\$ 77,627.00	\$ -	\$ -	\$ 77,627.00
SOURCE OF FUNDS					
15. FEES AND COLLECTIONS		-	-	-	-
16. SWMBH		-	-	-	-
17. LOCAL/MATCH		-	-	-	-
18. BLOCK GRANT		-	-	-	-
19. PA2		77,627.00	-	-	77,627.00
20. OTHER(S)		-	-	-	-
21. TOTAL FUNDING		\$ 77,627.00	\$ -	\$ -	\$ 77,627.00
SECTION 2.3: ABILITY TO PAY DETERMINATION			<input type="checkbox"/> YES	<input type="checkbox"/> NO	
SECTION 2.4: COORDINATION OF BENEFITS			<input type="checkbox"/> YES	<input type="checkbox"/> NO	

**SOUTHWEST MICHIGAN BEHAVIORAL HEALTH
PROGRAM BUDGET SUMMARY**

POPULATION(S):		<input type="checkbox"/> MIA	<input type="checkbox"/> SED	<input type="checkbox"/> DBA	<input type="checkbox"/> DDC	<input checked="" type="checkbox"/> SA
PROGRAM: Bethany House			CFDA # 93.788 State's Opioid Response - SOR		DATE PREPARED: 7/9/2020	
CONTRACTOR NAME: Community Healing Centers			BUDGET PERIOD: From: 10/01/20 To: 09/30/21			
MAILING ADDRESS (Number and Street): 2615 Stadium Drive			BUDGET AGREEMENT: <input checked="" type="checkbox"/> ORIGINAL <input type="checkbox"/> AMENDMENT			
CITY: Kalamazoo	STATE: MI	ZIP CODE: 49008	AMENDMENT NO:		FEDERAL TAX ID: 38-1961500	
EXPENDITURE CATEGORY			Bethany House	0	0	TOTAL BUDGET
1. SALARIES AND WAGES			45,600.00	-	-	45,600.00
2. FRINGE BENEFITS			6,400.00	-	-	6,400.00
3. TRAVEL			-	-	-	-
4. SUPPLIES AND MATERIALS			-	-	-	-
5. CONTRACTUAL			-	-	-	-
6. EQUIPMENT			-	-	-	-
7. UTILITIES			-	-	-	-
8. INSURANCE			-	-	-	-
9. REPAIRS AND MAINTENANCE			-	-	-	-
10. RENTAL/ LEASE			-	-	-	-
11. OTHER EXPENSES			-	-	-	-
12. TOTAL DIRECT EXPENDITURES (Sum of Lines 1-11)			\$ 52,000.00	\$ -	\$ -	\$ 52,000.00
13. INDIRECT COSTS Rate %			5,200.00	-	-	5,200.00
14. TOTAL EXPENDITURES FUNDED (Sum of Lines 12-13)			\$ 57,200.00	\$ -	\$ -	\$ 57,200.00
SOURCE OF FUNDS						
15. FEES AND COLLECTIONS			-	-	-	-
16. SWMBH			-	-	-	-
17. LOCAL/MATCH			-	-	-	-
18. BLOCK GRANT			-	-	-	-
19. PA2			27,200.00	-	-	27,200.00
20. OTHER(S): SOR2			30,000.00	-	-	30,000.00
21. TOTAL FUNDING			\$ 57,200.00	\$ -	\$ -	\$ 57,200.00
SECTION 2.3.: ABILITY TO PAY DETERMINATION			<input type="checkbox"/> YES	<input type="checkbox"/> NO		
SECTION 2.4: COORDINATION OF BENEFITS			<input type="checkbox"/> YES	<input type="checkbox"/> NO		

HIGAN BEHAVIORAL HEALTH							
PROGRAM BUDGET SUMMARY							
POPULATION(S):		<input type="checkbox"/> MIA	<input type="checkbox"/> SED	<input type="checkbox"/> DDA	<input type="checkbox"/> DDC	<input checked="" type="checkbox"/> SA	
PROGRAM: Helpline & Gatekeeper Programs				CFDA # Public Act 2 - PA2	DATE PREPARED: 7/8/2020		
CONTRACTOR NAME: Gryphon Place				BUDGET PERIOD: From: 10/01/20 To: 09/30/21			
MAILING ADDRESS (Number and Street): 3245 S. 8th Street				BUDGET AGREEMENT: <input checked="" type="checkbox"/> ORIGINAL <input type="checkbox"/> AMENDMENT			
CITY: Kalamazoo	STATE: MI	ZIP CODE: 49008		AMENDMENT NO:		FEDERAL TAX ID: 38-2808885	
EXPENDITURE CATEGORY		Gatekeeper	Helpline After-hours	D	TOTAL BUDGET		
1. SALARIES AND WAGES		64,921.03	235,748.00	-	290,670.03		
2. FRINGE BENEFITS		13,181.06	35,480.22	-	48,661.27		
3. TRAVEL		1,500.00	1,500.00	-	3,000.00		
4. SUPPLIES AND MATERIALS		2,500.00	19,500.00	-	22,000.00		
5. CONTRACTUAL		-	-	-	-		
6. EQUIPMENT		-	-	-	-		
7. UTILITIES		-	-	-	-		
8. INSURANCE		-	-	-	-		
9. REPAIRS AND MAINTENANCE		-	-	-	-		
10. RENTAL/ LEASE		-	-	-	-		
11. OTHER EXPENSES		2,779.00	9,000.00	-	11,779.00		
12. TOTAL DIRECT EXPENDITURES (Sum of Lines 1-11)		\$ 74,881.08	\$ 301,228.22	\$ -	\$ 376,110.30		
13. INDIRECT COSTS Rate %		7,750.19	27,441.98	-	36,192.17		
14. TOTAL EXPENDITURES FUNDED (Sum of Lines 12-13)		\$ 82,631.27	\$ 328,671.21	\$ -	\$ 411,302.48		
SOURCE OF FUNDS							
15. FEES AND COLLECTIONS		62,631.27	292,671.21		365,302.48		
16. SWMBH					-		
17. LOCAL/MATCH		-			-		
18. BLOCK GRANT		-			-		
19. PA2		20,000.00	36,000.00		56,000.00		
20. OTHER(S)		-			-		
21. TOTAL FUNDING		\$ 82,631.27	\$ 328,671.21	\$ -	\$ 411,302.48		
SECTION 2.3: ABILITY TO PAY DETERMINATION				<input type="checkbox"/> YES	<input checked="" type="checkbox"/> NO		
SECTION 2.4: COORDINATION OF BENEFITS				<input type="checkbox"/> YES	<input checked="" type="checkbox"/> NO		

SOUTHWEST MICHIGAN BEHAVIORAL HEALTH

PROGRAM BUDGET SUMMARY

POPULATION(S):		<input checked="" type="checkbox"/> MIA	<input type="checkbox"/> SED	<input type="checkbox"/> DDA	<input type="checkbox"/> ODC	<input checked="" type="checkbox"/> SA
PROGRAM: Emergency Mental Health Services			CFDA # N/A Public Act 2 - PA2		DATE PREPARED: 6/24/2020	
CONTRACTOR NAME: Integrated Services of Kalamazoo			BUDGET PERIOD: From: 10/01/20 To: 09/30/21			
MAILING ADDRESS (Number and Street): 2030 Portage Street			BUDGET AGREEMENT: <input checked="" type="checkbox"/> ORIGINAL		<input type="checkbox"/> AMENDMENT	
CITY: Kalamazoo	STATE: MI	ZIP CODE: 49001	AMENDMENT NO:		FEDERAL TAX ID: 38-3313413	
EXPENDITURE CATEGORY		0	0	0	TOTAL BUDGET	
1. SALARIES AND WAGES		627,218.00	-	-	627,218.00	
2. FRINGE BENEFITS		225,798.48	-	-	225,798.48	
3. TRAVEL		18,700.00	-	-	18,700.00	
4. SUPPLIES AND MATERIALS		3,300.00	-	-	3,300.00	
5. CONTRACTUAL		95,000.00	-	-	95,000.00	
6. EQUIPMENT		-	-	-	-	
7. UTILITIES		-	-	-	-	
8. INSURANCE		-	-	-	-	
9. REPAIRS AND MAINTENANCE		-	-	-	-	
10. RENTAL/ LEASE		-	-	-	-	
11. OTHER EXPENSES		41,031.00	-	-	41,031.00	
12. TOTAL DIRECT EXPENDITURES (Sum of Lines 1-11)		\$ 1,009,047.48	\$ -	\$ -	\$ 1,009,047.48	
13. INDIRECT COSTS Rate %		100,904.75	-	-	100,904.75	
14. TOTAL EXPENDITURES FUNDED (Sum of Lines 12-13)		\$ 1,109,952.23	\$ -	\$ -	\$ 1,109,952.23	
SOURCE OF FUNDS						
15. FEES AND COLLECTIONS		-	-	-	-	
16. SWMBH		-	-	-	-	
17. LOCAL/MATCH		-	-	-	-	
18. BLOCK GRANT		-	-	-	-	
19. PA2		56,400.00	-	-	56,400.00	
20. OTHER(S)		1,053,552.23	-	-	1,053,552.23	
21. TOTAL FUNDING		\$ 1,109,952.23	\$ -	\$ -	\$ 1,109,952.23	
SECTION 2.3: ABILITY TO PAY DETERMINATION			<input type="checkbox"/> YES	<input type="checkbox"/> NO		
SECTION 2.4: COORDINATION OF BENEFITS			<input type="checkbox"/> YES	<input type="checkbox"/> NO		

**SOUTHWEST MICHIGAN BEHAVIORAL HEALTH
PROGRAM BUDGET SUMMARY**

POPULATION(S):		<input type="checkbox"/> MIA	<input type="checkbox"/> SED	<input type="checkbox"/> ODA	<input type="checkbox"/> DDC	<input checked="" type="checkbox"/> SA
PROGRAM: Oakland Drive Shelter			CFDA # N/A		DATE PREPARED: 6/30/2020	
CONTRACTOR NAME: Integrated Services of Kalamazoo			Public Act 2 - PA2			
MAILING ADDRESS (Number and Street): 2030 Portage Street			BUDGET PERIOD: From: 10/01/20 To: 09/30/21			
CITY: Kalamazoo	STATE: MI	ZIP CODE: 49001	BUDGET AGREEMENT: <input checked="" type="checkbox"/> ORIGINAL <input type="checkbox"/> AMENDMENT		FEDERAL TAX ID: 38-3313413	
			AMENDMENT NO:			
EXPENDITURE CATEGORY		Oakland Drive Shelter	D	D	TOTAL BUDGET	
1. SALARIES AND WAGES		283,226.39	-	-	283,226.39	
2. FRINGE BENEFITS		101,981.50	-	-	101,981.50	
3. TRAVEL		8,484.00	-	-	8,484.00	
4. SUPPLIES AND MATERIALS		14,500.00	-	-	14,500.00	
5. CONTRACTUAL		58,642.00	-	-	58,642.00	
6. EQUIPMENT		-	-	-	-	
7. UTILITIES		19,000.00	-	-	19,000.00	
8. INSURANCE		-	-	-	-	
9. REPAIRS AND MAINTENANCE		20,000.00	-	-	20,000.00	
10. RENTAL/ LEASE		2,000.00	-	-	2,000.00	
11. OTHER EXPENSES		39,300.00	-	-	39,300.00	
12. TOTAL DIRECT EXPENDITURES (Sum of Lines 1-11)		\$ 547,113.89	\$ -	\$ -	\$ 547,113.89	
13. INDIRECT COSTS Rate %		87,538.22	-	-	87,538.22	
14. TOTAL EXPENDITURES FUNDED (Sum of Lines 12-13)		\$ 634,652.11	\$ -	\$ -	\$ 634,652.11	
SOURCE OF FUNDS						
15. FEES AND COLLECTIONS		-	-	-	-	
16. SWMBH		-	-	-	-	
17. LOCAL/MATCH		-	-	-	-	
18. BLOCK GRANT		-	-	-	-	
19. PA2		34,000.00	-	-	34,000.00	
20. OTHER(S)		600,652.11	-	-	600,652.11	
21. TOTAL FUNDING		\$ 634,652.11	\$ -	\$ -	\$ 634,652.11	
SECTION 2.3.: ABILITY TO PAY DETERMINATION			<input type="checkbox"/> YES	<input checked="" type="checkbox"/> NO		
SECTION 2.4. COORDINATION OF BENEFITS			<input type="checkbox"/> YES	<input checked="" type="checkbox"/> NO		

SOUTHWEST MICHIGAN BEHAVIORAL HEALTH						
PROGRAM BUDGET SUMMARY						
POPULATION(S):		<input type="checkbox"/> MIA	<input type="checkbox"/> SED	<input type="checkbox"/> ODA	<input type="checkbox"/> DDC	<input checked="" type="checkbox"/> SA
PROGRAM: Mental Health Court			CFDA # N/A		DATE PREPARED: 6/24/2020	
CONTRACTOR NAME: Integrated Services of Kalamazoo			BUDGET PERIOD: From: 10/01/20 To: 09/30/21			
MAILING ADDRESS (Number and Street): 2030 Portage Street			BUDGET AGREEMENT: <input checked="" type="checkbox"/> ORIGINAL <input checked="" type="checkbox"/> AMENDMENT			
CITY: Kalamazoo	STATE: MI	ZIP CODE: 49001	AMENDMENT NO:		FEDERAL TAX ID: 38-3313413	
EXPENDITURE CATEGORY		Mental Health Court	0	0	TOTAL BUDGET	
1. SALARIES AND WAGES		267,243.00	-	-	267,243.00	
2. FRINGE BENEFITS		96,207.48	-	-	96,207.48	
3. TRAVEL		1,450.00	-	-	1,450.00	
4. SUPPLIES AND MATERIALS		350.00	-	-	350.00	
5. CONTRACTUAL		-	-	-	-	
6. EQUIPMENT		-	-	-	-	
7. UTILITIES		-	-	-	-	
8. INSURANCE		-	-	-	-	
9. REPAIRS AND MAINTENANCE		-	-	-	-	
10. RENTAL/ LEASE		-	-	-	-	
11. OTHER EXPENSES		38,252.00	-	-	38,252.00	
12. TOTAL DIRECT EXPENDITURES (Sum of Lines 1-11)		\$ 401,502.48	\$ -	\$ -	\$ 401,502.48	
13. INDIRECT COSTS Rate %		40,150.25	-	-	40,150.25	
14. TOTAL EXPENDITURES FUNDED (Sum of Lines 12-13)		\$ 441,652.73	\$ -	\$ -	\$ 441,652.73	
SOURCE OF FUNDS						
15. FEES AND COLLECTIONS		-	-	-	-	
16. SWMBH		-	-	-	-	
17. LOCAL/MATCH		-	-	-	-	
18. BLOCK GRANT		-	-	-	-	
19. PA2		65,000.00	-	-	65,000.00	
20. OTHER(S)		376,652.73	-	-	376,652.73	
21. TOTAL FUNDING		\$ 441,652.73	\$ -	\$ -	\$ 441,652.73	
SECTION 2.3: ABILITY TO PAY DETERMINATION			<input type="checkbox"/> YES	<input type="checkbox"/> NO		
SECTION 2.4: COORDINATION OF BENEFITS			<input type="checkbox"/> YES	<input type="checkbox"/> NO		

SOUTHWEST MICHIGAN BEHAVIORAL HEALTH						
PROGRAM BUDGET SUMMARY						
POPULATION(S):		<input type="checkbox"/> MIA	<input type="checkbox"/> SED	<input type="checkbox"/> DDA	<input type="checkbox"/> DDC	<input checked="" type="checkbox"/> SA
PROGRAM:			CFDA #	N/A	DATE PREPARED:	
Frequent User System Enhancement (FUSE)			Public Act 2 - PA2		6/30/2020	
CONTRACTOR NAME:			BUDGET PERIOD:			
Integrated Services of Kalamazoo			From: 10/01/20 To: 09/30/21			
MAILING ADDRESS (Number and Street):			BUDGET AGREEMENT:			
2030 Portage Street			<input checked="" type="checkbox"/> ORIGINAL <input type="checkbox"/> AMENDMENT			
CITY:	STATE:	ZIP CODE:	AMENDMENT NO:		FEDERAL TAX ID:	
Kalamazoo	MI	49001			38-3313413	
EXPENDITURE CATEGORY		Frequent User System	0	0	TOTAL BUDGET	
1. SALARIES AND WAGES		42,020.41	-	-	42,020.41	
2. FRINGE BENEFITS		15,127.35	-	-	15,127.35	
3. TRAVEL		1,500.00	-	-	1,500.00	
4. SUPPLIES AND MATERIALS		500.00	-	-	500.00	
5. CONTRACTUAL		-	-	-	-	
6. EQUIPMENT		-	-	-	-	
7. UTILITIES		-	-	-	-	
8. INSURANCE		-	-	-	-	
9. REPAIRS AND MAINTENANCE		-	-	-	-	
10. RENTAL/ LEASE		-	-	-	-	
11. OTHER EXPENSES		15,450.00	-	-	15,450.00	
12. TOTAL DIRECT EXPENDITURES (Sum of Lines 1-11)		\$ 74,597.76	\$ -	\$ -	\$ 74,597.76	
13. INDIRECT COSTS Rate %		11,935.64	-	-	11,935.64	
14. TOTAL EXPENDITURES FUNDED (Sum of Lines 12-13)		\$ 86,533.40	\$ -	\$ -	\$ 86,533.40	
SOURCE OF FUNDS						
15. FEES AND COLLECTIONS		-	-	-	-	
16. SWMBH		-	-	-	-	
17. LOCAL/MATCH		-	-	-	-	
18. BLOCK GRANT		-	-	-	-	
19. PA2		25,000.00	-	-	25,000.00	
20. OTHER(S)		61,533.40	-	-	61,533.40	
21. TOTAL FUNDING		\$ 86,533.40	\$ -	\$ -	\$ 86,533.40	
SECTION 2.3.: ABILITY TO PAY DETERMINATION			<input type="checkbox"/> YES	<input checked="" type="checkbox"/> NO		
SECTION 2.4.: COORDINATION OF BENEFITS			<input type="checkbox"/> YES	<input checked="" type="checkbox"/> NO		

SOUTHWEST MICHIGAN BEHAVIORAL HEALTH					
PROGRAM BUDGET SUMMARY					
POPULATION(S):		<input type="checkbox"/> NIA	<input type="checkbox"/> SED	<input type="checkbox"/> DOA	<input type="checkbox"/> DDC
				<input checked="" type="checkbox"/> SA	
PROGRAM:			CFDA #	N/A	DATE PREPARED:
SAS-IDDT Participant Supports			Public Act 2 - PA2		7/9/2020
CONTRACTOR NAME:			BUDGET PERIOD:		
InterAct of Michigan, Inc.			From: 10/01/20 To: 09/30/21		
MAILING ADDRESS (Number and Street):			BUDGET AGREEMENT:		
610 S Burdick Street			<input checked="" type="checkbox"/> ORIGINAL <input type="checkbox"/> AMENDMENT		
CITY:	STATE:	ZIP CODE:	AMENDMENT NO:		FEDERAL TAX ID:
Kalamazoo	MI	49007			38-2999425
EXPENDITURE CATEGORY		SAS-IDDT Participant	0	0	TOTAL BUDGET
1. SALARIES AND WAGES		-	-	-	-
2. FRINGE BENEFITS		-	-	-	-
3. TRAVEL		10,000.00	-	-	10,000.00
4. SUPPLIES AND MATERIALS		16,600.00	-	-	16,600.00
5. CONTRACTUAL		-	-	-	-
6. EQUIPMENT		-	-	-	-
7. UTILITIES		-	-	-	-
8. INSURANCE		-	-	-	-
9. REPAIRS AND MAINTENANCE		-	-	-	-
10. RENTAL/ LEASE		-	-	-	-
11. OTHER EXPENSES		-	-	-	-
12. TOTAL DIRECT EXPENDITURES (Sum of Lines 1-11)		\$ 26,600.00	\$ -	\$ -	\$ 26,600.00
13. INDIRECT COSTS Rate %		-	-	-	-
14. TOTAL EXPENDITURES FUNDED (Sum of Lines 12-13)		\$ 26,600.00	\$ -	\$ -	\$ 26,600.00
SOURCE OF FUNDS					
15. FEES AND COLLECTIONS		-	-	-	-
16. SWMBH		-	-	-	-
17. LOCAL/MATCH		-	-	-	-
18. BLOCK GRANT		-	-	-	-
19. PA2		26,600.00	-	-	26,600.00
20. OTHER(S)		-	-	-	-
21. TOTAL FUNDING		\$ 26,600.00	\$ -	\$ -	\$ 26,600.00
SECTION 2.3: ABILITY TO PAY DETERMINATION			<input type="checkbox"/> YES	<input type="checkbox"/> NO	
SECTION 2.4: COORDINATION OF BENEFITS			<input type="checkbox"/> YES	<input type="checkbox"/> NO	

SOUTHWEST MICHIGAN BEHAVIORAL HEALTH						
PROGRAM BUDGET SUMMARY						
POPULATION(S):		<input type="checkbox"/> MIA	<input type="checkbox"/> SED	<input type="checkbox"/> ODA	<input type="checkbox"/> DDC	<input checked="" type="checkbox"/> SA
PROGRAM:			CFDA #	N/A	DATE PREPARED:	
8th District Court Probation			Public Act 2 - PA2		8/18/2020	
CONTRACTOR NAME:			BUDGET PERIOD:			
8th District Court			From: 10/01/20 To: 09/30/21			
MAILING ADDRESS (Number and Street):			BUDGET AGREEMENT:			
227 W. Michigan Ave.			<input checked="" type="checkbox"/> ORIGINAL		<input type="checkbox"/> AMENDMENT	
CITY:	STATE:	ZIP CODE:	AMENDMENT NO:		FEDERAL TAX ID:	
Kalamazoo	MI	49007			36-6004860	
EXPENDITURE CATEGORY		OWI Court	General Probation	Young Adult Diversion Court (YADC)	TOTAL BUDGET	
1. SALARIES AND WAGES		-	-	-	-	
2. FRINGE BENEFITS		-	-	-	-	
3. TRAVEL		-	-	-	-	
4. SUPPLIES AND MATERIALS		4,000.00	1,000.00	1,000.00	8,000.00	
5. CONTRACTUAL		18,000.00	7,000.00	4,000.00	29,000.00	
6. EQUIPMENT		-	-	-	-	
7. UTILITIES		-	-	-	-	
8. INSURANCE		-	-	-	-	
9. REPAIRS AND MAINTENANCE		-	-	-	-	
10. RENTAL/ LEASE		-	-	-	-	
11. OTHER EXPENSES		4,500.00	500.00	-	5,000.00	
12. TOTAL DIRECT EXPENDITURES (Sum of Lines 1-11)		\$ 26,500.00	\$ 8,500.00	\$ 5,000.00	\$ 40,000.00	
13. INDIRECT COSTS Rate %		-	-	-	-	
14. TOTAL EXPENDITURES FUNDED (Sum of Lines 12-13)		\$ 26,500.00	\$ 8,500.00	\$ 5,000.00	\$ 40,000.00	
SOURCE OF FUNDS						
15. FEES AND COLLECTIONS		-	-	-	-	
16. SWMBH		-	-	-	-	
17. LOCAL MATCH		-	-	-	-	
18. BLOCK GRANT		-	-	-	-	
19. PA2		26,500.00	8,500.00	5,000.00	40,000.00	
20. OTHER(S)		-	-	-	-	
21. TOTAL FUNDING		\$ 26,500.00	\$ 8,500.00	\$ 5,000.00	\$ 40,000.00	
SECTION 2.3: ABILITY TO PAY DETERMINATION			<input type="checkbox"/> YES	<input type="checkbox"/> NO		
SECTION 2.4: COORDINATION OF BENEFITS			<input type="checkbox"/> YES	<input type="checkbox"/> NO		

SOUTHWEST MICHIGAN BEHAVIORAL HEALTH

PROGRAM BUDGET SUMMARY

POPULATION(S):		<input type="checkbox"/> MIA	<input type="checkbox"/> SED	<input type="checkbox"/> DDA	<input type="checkbox"/> DDC	<input checked="" type="checkbox"/> SA
PROGRAM: Problem-Solving Courts (formerly Drug Treatment Court)			CFDA # N/A		DATE PREPARED: 6/18/2020	
CONTRACTOR NAME: 9th Circuit Court			BUDGET PERIOD: From: 10/01/20 To: 09/30/21			
MAILING ADDRESS (Number and Street): 227 W. Michigan Avenue			BUDGET AGREEMENT: <input checked="" type="checkbox"/> ORIGINAL <input type="checkbox"/> AMENDMENT			
CITY: Kalamazoo	STATE: MI	ZIP CODE: 49007	AMENDMENT NO:		FEDERAL TAX ID: 38-6004860	
EXPENDITURE CATEGORY		Problem-Solving Courts (formerly	0	0	TOTAL BUDGET	
1. SALARIES AND WAGES		-	-	-	-	
2. FRINGE BENEFITS		-	-	-	-	
3. TRAVEL		-	-	-	-	
4. SUPPLIES AND MATERIALS		-	-	-	-	
5. CONTRACTUAL	60,000.00	-	-	-	60,000.00	
6. EQUIPMENT	-	-	-	-	-	
7. UTILITIES	-	-	-	-	-	
8. INSURANCE	-	-	-	-	-	
9. REPAIRS AND MAINTENANCE	-	-	-	-	-	
10. RENTAL/ LEASE	-	-	-	-	-	
11. OTHER EXPENSES	-	-	-	-	-	
12. TOTAL DIRECT EXPENDITURES (Sum of Lines 1-11)		\$ 60,000.00	\$ -	\$ -	\$ 60,000.00	
13. INDIRECT COSTS Rate %		-	-	-	-	
14. TOTAL EXPENDITURES FUNDED (Sum of Lines 12-13)		\$ 60,000.00	\$ -	\$ -	\$ 60,000.00	
SOURCE OF FUNDS						
15. FEES AND COLLECTIONS		-	-	-	-	
16. SWMBH		-	-	-	-	
17. LOCAL/MATCH		-	-	-	-	
18. BLOCK GRANT		-	-	-	-	
19. PA2		60,000.00	-	-	60,000.00	
20. OTHER(S)		-	-	-	-	
21. TOTAL FUNDING		\$ 60,000.00	\$ -	\$ -	\$ 60,000.00	
SECTION 2.3: ABILITY TO PAY DETERMINATION			<input checked="" type="checkbox"/> YES	<input type="checkbox"/> NO		
SECTION 2.4: COORDINATION OF BENEFITS			<input type="checkbox"/> YES	<input checked="" type="checkbox"/> NO		

**SOUTHWEST MICHIGAN BEHAVIORAL HEALTH
PROGRAM BUDGET SUMMARY**

POPULATION(S):		<input type="checkbox"/> MIA	<input type="checkbox"/> SBO	<input type="checkbox"/> DDA	<input type="checkbox"/> DDC	<input checked="" type="checkbox"/> SA
PROGRAM: Women's Support/Healthy Babies			CFDA # N/A Public Act 2 - PA2		DATE PREPARED: 8/30/2020	
CONTRACTOR NAME: Kalamazoo County Health & Community Services Dept			BUDGET PERIOD: From: 10/01/20 To: 09/30/21			
MAILING ADDRESS (Number and Street): 311 E. Alcott Street			BUDGET AGREEMENT: <input checked="" type="checkbox"/> ORIGINAL <input type="checkbox"/> AMENDMENT			
CITY: Kalamazoo	STATE: MI	ZIP CODE: 49001	AMENDMENT NO:		FEDERAL TAX ID: 38-6004860	
EXPENDITURE CATEGORY		Women's Support/Healthy	0	0	TOTAL BUDGET	
1. SALARIES AND WAGES		41,200.00	-	-	41,200.00	
2. FRINGE BENEFITS		15,000.00	-	-	15,000.00	
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		-	-	-	-	
8. INSURANCE		-	-	-	-	
9. REPAIRS AND MAINTENANCE		-	-	-	-	
10. RENTAL/ LEASE		2,800.00	-	-	2,800.00	
11. OTHER EXPENSES		18,772.00	-	-	18,772.00	
12. TOTAL DIRECT EXPENDITURES (Sum of Lines 1-11)		\$ 89,672.00	\$ -	\$ -	\$ 89,672.00	
13. INDIRECT COSTS Rate %		-	-	-	-	
14. TOTAL EXPENDITURES FUNDED (Sum of Lines 12-13)		\$ 89,672.00	\$ -	\$ -	\$ 89,672.00	
SOURCE OF FUNDS						
15. FEES AND COLLECTIONS		-	-	-	-	
16. SWMBH		-	-	-	-	
17. LOCAL/MATCH		2,672.00	-	-	2,672.00	
18. BLOCK GRANT		-	-	-	-	
19. PA2		87,000.00	-	-	87,000.00	
20. OTHER(S)		-	-	-	-	
21. TOTAL FUNDING		\$ 89,672.00	\$ -	\$ -	\$ 89,672.00	
SECTION 2.3: ABILITY TO PAY DETERMINATION			<input type="checkbox"/> YES	<input type="checkbox"/> NO		
SECTION 2.4: COORDINATION OF BENEFITS			<input type="checkbox"/> YES	<input type="checkbox"/> NO		

SOUTHWEST MICHIGAN BEHAVIORAL HEALTH						
PROGRAM BUDGET SUMMARY						
POPULATION(S):		<input type="checkbox"/> MIA	<input type="checkbox"/> SED	<input type="checkbox"/> DDA	<input type="checkbox"/> DDC	<input checked="" type="checkbox"/> SA
PROGRAM: Social Detox			CFDA # N/A		DATE PREPARED: 7/10/2020	
CONTRACTOR NAME: KPEP			BUDGET PERIOD: From: 10/01/20 To: 09/30/21			
MAILING ADDRESS (Number and Street): 519 S. Park Street			BUDGET AGREEMENT: <input checked="" type="checkbox"/> ORIGINAL <input type="checkbox"/> AMENDMENT			
CITY: Kalamazoo	STATE: MI	ZIP CODE: 49007	AMENDMENT NO:		FEDERAL TAX ID: 38-2340780	
EXPENDITURE CATEGORY		Social Detox	0	0	TOTAL BUDGET	
1. SALARIES AND WAGES		10,000.00	-	-	10,000.00	
2. FRINGE BENEFITS		-	-	-	-	
3. TRAVEL		-	-	-	-	
4. SUPPLIES AND MATERIALS		-	-	-	-	
5. CONTRACTUAL		-	-	-	-	
6. EQUIPMENT		-	-	-	-	
7. UTILITIES		-	-	-	-	
8. INSURANCE		2,000.00	-	-	2,000.00	
9. REPAIRS AND MAINTENANCE		-	-	-	-	
10. RENTAL/ LEASE		-	-	-	-	
11. OTHER EXPENSES		8,000.00	-	-	8,000.00	
12. TOTAL DIRECT EXPENDITURES (Sum of Lines 1-11)		\$ 20,000.00	\$ -	\$ -	\$ 20,000.00	
13. INDIRECT COSTS Rate %		-	-	-	-	
14. TOTAL EXPENDITURES FUNDED (Sum of Lines 12-13)		\$ 20,000.00	\$ -	\$ -	\$ 20,000.00	
SOURCE OF FUNDS						
15. FEES AND COLLECTIONS		-	-	-	-	
16. SWMBH		-	-	-	-	
17. LOCAL/MATCH		-	-	-	-	
18. BLOCK GRANT		-	-	-	-	
19. PA2		20,000.00	-	-	20,000.00	
20. OTHER(S)		-	-	-	-	
21. TOTAL FUNDING		\$ 20,000.00	\$ -	\$ -	\$ 20,000.00	
SECTION 2.3: ABILITY TO PAY DETERMINATION			<input type="checkbox"/> YES	<input type="checkbox"/> NO		
SECTION 2.4: COORDINATION OF BENEFITS			<input type="checkbox"/> YES	<input type="checkbox"/> NO		

SOUTHWEST MICHIGAN BEHAVIORAL HEALTH						
PROGRAM BUDGET SUMMARY						
POPULATION(S):	<input type="checkbox"/> MIA	<input type="checkbox"/> SED	<input type="checkbox"/> ODA	<input type="checkbox"/> DDC	<input checked="" type="checkbox"/> SA	
PROGRAM:			CFDA #	93.958	DATE PREPARED:	
Prevention Works- ATOD - TF			Community Block Grant - Prevention		7/7/2020	
CONTRACTOR NAME:			BUDGET PERIOD:			
Prevention Works, Inc.			From: 10/01/20 To: 09/30/21			
MAILING ADDRESS (Number and Street):			BUDGET AGREEMENT:			
309 N. Burdick St.			<input checked="" type="checkbox"/> ORIGINAL <input type="checkbox"/> AMENDMENT			
CITY:	STATE:	ZIP CODE:	AMENDMENT NO:		FEDERAL TAX ID:	
Kalamazoo	MI	49007			38-3264831	
EXPENDITURE CATEGORY		ATOD Programming	Task Force	0	TOTAL BUDGET	
1. SALARIES AND WAGES		112,195.59	70,700.00	-	182,895.59	
2. FRINGE BENEFITS		24,683.03	15,554.00	-	40,237.03	
3. TRAVEL		1,278.58	2,400.00	-	3,678.58	
4. SUPPLIES AND MATERIALS		10,004.91	7,408.00	-	17,412.91	
5. CONTRACTUAL		25,827.36	28,900.00	-	54,727.36	
6. EQUIPMENT		-	-	-	-	
7. UTILITIES		3,388.24	2,575.00	-	5,963.24	
8. INSURANCE		2,573.15	1,900.00	-	4,473.15	
9. REPAIRS AND MAINTENANCE		4,730.75	4,233.00	-	8,963.75	
10. RENTAL/ LEASE		3,707.89	3,900.00	-	7,607.89	
11. OTHER EXPENSES		8,310.78	10,500.00	-	18,810.78	
12. TOTAL DIRECT EXPENDITURES (Sum of Lines 1-11)		\$ 196,700.28	\$ 148,070.00	\$ -	\$ 344,770.28	
13. INDIRECT COSTS Rate %		-	-	-	-	
14. TOTAL EXPENDITURES FUNDED (Sum of Lines 12-13)		\$ 196,700.28	\$ 148,070.00	\$ -	\$ 344,770.28	
SOURCE OF FUNDS						
15. FEES AND COLLECTIONS		-	-	-	-	
16. SWAMBH		-	-	-	-	
17. LOCAL/MATCH		-	-	-	-	
18. BLOCK GRANT		196,700.28	98,070.00	-	294,770.28	
19. PA2		-	50,000.00	-	50,000.00	
20. OTHER(S)		-	-	-	-	
21. TOTAL FUNDING		\$ 196,700.28	\$ 148,070.00	\$ -	\$ 344,770.28	
SECTION 2.3.: ABILITY TO PAY DETERMINATION			<input type="checkbox"/> YES	<input type="checkbox"/> NO		
SECTION 2.4.: COORDINATION OF BENEFITS			<input type="checkbox"/> YES	<input type="checkbox"/> NO		

SOUTHWEST MICHIGAN BEHAVIORAL HEALTH						
PROGRAM BUDGET SUMMARY						
POPULATION(S):		<input type="checkbox"/> MIA	<input type="checkbox"/> SED	<input type="checkbox"/> DDA	<input type="checkbox"/> DDC	<input checked="" type="checkbox"/> SA
PROGRAM: Recovery Coaching			CFDA # N/A Public Act 2 - PA2	DATE PREPARED: 9/3/2020		
CONTRACTOR NAME: Recovery Institute of Southwest Michigan			BUDGET PERIOD: From: 10/01/20 To: 09/30/21			
MAILING ADDRESS (Number and Street): 1020 South Westnedge			BUDGET AGREEMENT: <input type="checkbox"/> ORIGINAL <input checked="" type="checkbox"/> AMENDMENT			
CITY: Kalamazoo	STATE: MI	ZIP CODE: 49008	AMENDMENT NO:		FEDERAL TAX ID: 45-0548528	
EXPENDITURE CATEGORY		Recovery Coaching	0	0	TOTAL BUDGET	
1. SALARIES AND WAGES		42,140.95	-	-	42,140.95	
2. FRINGE BENEFITS		15,205.70	-	-	15,205.70	
3. TRAVEL		1,025.00	-	-	1,025.00	
4. SUPPLIES AND MATERIALS		368.00	-	-	368.00	
5. CONTRACTUAL		-	-	-	-	
6. EQUIPMENT		-	-	-	-	
7. UTILITIES		-	-	-	-	
8. INSURANCE		-	-	-	-	
9. REPAIRS AND MAINTENANCE		-	-	-	-	
10. RENTAL/ LEASE		-	-	-	-	
11. OTHER EXPENSES		1,883.35	-	-	1,883.35	
12. TOTAL DIRECT EXPENDITURES (Sum of Lines 1-11)		\$ 60,623.00	\$ -	\$ -	\$ 60,623.00	
13. INDIRECT COSTS Rate %		-	-	-	-	
14. TOTAL EXPENDITURES FUNDED (Sum of Lines 12-13)		\$ 60,623.00	\$ -	\$ -	\$ 60,623.00	
SOURCE OF FUNDS						
15. FEES AND COLLECTIONS					-	
16. SWMBH					-	
17. LOCAL/MATCH					-	
18. BLOCK GRANT					-	
19. PA2		60,623.00			60,623.00	
20. OTHER(S): SOR Supplemental					-	
21. TOTAL FUNDING		\$ 60,623.00	\$ -	\$ -	\$ 60,623.00	
SECTION 2.3.: ABILITY TO PAY DETERMINATION			<input type="checkbox"/> YES	<input checked="" type="checkbox"/> NO		
SECTION 2.4.: COORDINATION OF BENEFITS			<input type="checkbox"/> YES	<input checked="" type="checkbox"/> NO		

SOUTHWEST MICHIGAN BEHAVIORAL HEALTH					
PROGRAM BUDGET SUMMARY					
POPULATION(S):		<input type="checkbox"/> MIA	<input type="checkbox"/> SED	<input type="checkbox"/> ODA	<input type="checkbox"/> ODC
				<input checked="" type="checkbox"/> SA	
PROGRAM: SBIRT			CFDA #	INA	DATE PREPARED: 7/10/2020
CONTRACTOR NAME: Behavioral Health Services/WMU			BUDGET PERIOD: From: 10/01/20 To: 09/30/21		
MAILING ADDRESS (Number and Street): 1000 Oakland Drive			BUDGET AGREEMENT: <input checked="" type="checkbox"/> ORIGINAL <input type="checkbox"/> AMENDMENT		
CITY: Kalamazoo	STATE: MI	ZIP CODE: 49008	AMENDMENT NO:		FEDERAL TAX ID: 38-6007327
EXPENDITURE CATEGORY		Behavioral Health Services/WMU	0	0	TOTAL BUDGET
1. SALARIES AND WAGES		14,500.00	-	-	14,500.00
2. FRINGE BENEFITS		7,685.00	-	-	7,685.00
3. TRAVEL		-	-	-	-
4. SUPPLIES AND MATERIALS		500.00	-	-	500.00
5. CONTRACTUAL		24,062.00	-	-	24,062.00
6. EQUIPMENT		-	-	-	-
7. UTILITIES		-	-	-	-
8. INSURANCE		-	-	-	-
9. REPAIRS AND MAINTENANCE		-	-	-	-
10. RENTAL/ LEASE		-	-	-	-
11. OTHER EXPENSES		5,000.00	-	-	5,000.00
12. TOTAL DIRECT EXPENDITURES (Sum of Lines 1-11)		\$ 51,747.00	\$ -	\$ -	\$ 51,747.00
13. INDIRECT COSTS Rate %		-	-	-	-
14. TOTAL EXPENDITURES FUNDED (Sum of Lines 12-13)		\$ 51,747.00	\$ -	\$ -	\$ 51,747.00
SOURCE OF FUNDS					
15. FEES AND COLLECTIONS		-	-	-	-
16. SWMBH		-	-	-	-
17. LOCAL/MATCH		-	-	-	-
18. BLOCK GRANT		-	-	-	-
19. PA2		51,747.00	-	-	51,747.00
20. OTHER(S)		-	-	-	-
21. TOTAL FUNDING		\$ 51,747.00	\$ -	\$ -	\$ 51,747.00
SECTION 2.3: ABILITY TO PAY DETERMINATION			<input type="checkbox"/> YES	<input checked="" type="checkbox"/> NO	
SECTION 2.4: COORDINATION OF BENEFITS			<input type="checkbox"/> YES	<input checked="" type="checkbox"/> NO	

PROGRAM BUDGET SUMMARY

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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	Estimate FY23 Oct - Sep	Estimate FY24 Oct - Sep
Revenue:							
Prior Year(s) Carryover	213,309	232,944	260,110	278,032	296,003	313,973	331,944
PA2 Revenue	101,011	84,175	101,011	101,011	101,011	101,011	101,011
Total Revenue	314,319	317,119	361,120	379,043	397,013	414,984	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	2,200	790	1,053	2,200	2,200	2,200	2,200
3B District - Drug/Alcohol Testing	16,640	5,910	7,880	16,640	16,640	16,640	16,640
CMH Drug Testing	53,200	19,801	39,602	43,200	43,200	43,200	43,200
CMH Jail Program	34,000	3,845	4,614	-	-	-	-
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)

St. Joe County - 2021 PA2 Budget - January 14, 2021			
Agency	Program	Description	Amount
CMHSAS of St. Joe	Drug Court Assessments/Testing	PA2 funding is requested to provide drug and/or alcohol testing at the Day Reporting Center (DRC). The DRC is a branch of the Twin County Community Probation Center located in Three Rivers, Michigan. The DRC is the primary drug and alcohol testing facility in St. Joseph County supported and utilized by the County Courts for virtually all of its testing of those who are out on bond, on probation, parole and involved in other types of criminal cases where testing has been ordered as part of a conditional release.	\$ 43,200.00
Community Healing Center	Recovery Housing - Hope House	This program is specifically designed to help women with chemical dependency and to help guide them in changing their behaviors by engaging with them in person centered planning and by building healthy relationships. Each woman will be provided with an individualized plan for living a balanced life with successful recovery. During this program the women develop independence and increased self-awareness. They learn how to overcome life's diversities and how to cope in healthy ways to current life stressors. While staying at Hope House each woman will learn how to regain control of their lives, repair relationships that have been damaged by substance use, and in many cases, regain custody of their children.	\$ 21,000.00
St. Joe 3B District Court	Sobriety Court - Interlock	Through the use of an ignition interlock device, 3-B District Court Sobriety Court Program (SOBC) participants will be allowed access to employment, treatment services and other positive community resources with the reinstatement of their driving privileges through the Michigan Ignition Interlock Project which began in January 2011. Participants are eligible to have an Ignition Interlock device installed in their vehicle after 45 days of compliance with the SOBC program. Once installed, participants provide random breath tests while operating the vehicle.	\$ 2,200.00
St. Joe 3B District Court	Sobriety Court - Drug Testing	Within a treatment court such as Sobriety Court, there are very few opportunities to objectively measure compliance. Drug/alcohol testing, when following evidence-based practices, can provide an objective measurement to determine if a participant is progressing. These tests can provide guidance on appropriateness of treatment levels, holds participants accountable, and gives timely and accurate assessment of substance use during a program. Sobriety court participants are required to be given frequent and random tests for the duration of the program. PA2 funding provides drug and/or alcohol testing	\$ 16,640.00
Estimated PA2 Revenue			\$ 101,011.00
Proposed PA2 Expenses			\$ 83,040.00
Difference (Carryforward Impact)			\$ 17,971.00

SOUTHWEST MICHIGAN BEHAVIORAL HEALTH PROGRAM BUDGET SUMMARY						
POPULATION(S):		<input type="checkbox"/> MIA	<input type="checkbox"/> SED	<input type="checkbox"/> DOA	<input type="checkbox"/> DDC	<input checked="" type="checkbox"/> SA
PROGRAM: Drug Assessment Services				CFDA #	#NA	DATE PREPARED: 7/13/2019
CONTRACTOR NAME: CMHSAS SJC				BUDGET PERIOD: From: 10/01/20 To: 09/30/21		
MAILING ADDRESS (Number and Street): 677 E Main St.				BUDGET AGREEMENT: <input checked="" type="checkbox"/> ORIGINAL <input type="checkbox"/> AMENDMENT		
CITY: Centreville	STATE: MI	ZIP CODE: 49032		AMENDMENT NO:		FEDERAL TAX ID: 38-2473493
EXPENDITURE CATEGORY	0	0	0	TOTAL BUDGET		
1. SALARIES AND WAGES	-	-	-	-		
2. FRINGE BENEFITS	-	-	-	-		
3. TRAVEL	-	-	-	-		
4. SUPPLIES AND MATERIALS	-	-	-	-		
5. CONTRACTUAL	40,000.00	-	-	40,000.00		
6. EQUIPMENT	-	-	-	-		
7. UTILITIES	-	-	-	-		
8. INSURANCE	-	-	-	-		
9. REPAIRS AND MAINTENANCE	-	-	-	-		
10. RENTAL/LEASE	-	-	-	-		
11. OTHER EXPENSES	-	-	-	-		
12. TOTAL DIRECT EXPENDITURES (Sum of Lines 1-11)	\$ 40,000.00	\$ -	\$ -	\$ 40,000.00		
13. INDIRECT COSTS Rate %	3,200.00	-	-	3,200.00		
14. TOTAL EXPENDITURES FUNDED (Sum of Lines 12-13)	\$ 43,200.00	\$ -	\$ -	\$ 43,200.00		
SOURCE OF FUNDS						
15. FEES AND COLLECTIONS	-	-	-	-		
16. SWMBH	-	-	-	-		
17. LOCAL/MATCH	-	-	-	-		
18. BLOCK GRANT	-	-	-	-		
19. PA2	43,200.00	-	-	43,200.00		
20. OTHER(S)	-	-	-	-		
21. TOTAL FUNDING	\$ 43,200.00	\$ -	\$ -	\$ 43,200.00		
SECTION 2.3.: ABILITY TO PAY DETERMINATION				<input type="checkbox"/> YES	<input checked="" type="checkbox"/> NO	
SECTION 2.4: COORDINATION OF BENEFITS				<input type="checkbox"/> YES	<input checked="" type="checkbox"/> NO	

SOUTHWEST MICHIGAN BEHAVIORAL HEALTH

PROGRAM BUDGET SUMMARY

POPULATION(S):		<input type="checkbox"/> NIA	<input type="checkbox"/> SED	<input type="checkbox"/> DDA	<input type="checkbox"/> DDC	<input checked="" type="checkbox"/> SA
PROGRAM: Hope House			CFDA # 93.788		DATE PREPARED: 7/9/2020	
CONTRACTOR NAME: Community Healing Centers			State's Opioid Response - SOR			
MAILING ADDRESS (Number and Street): 2616 Stadium Drive			BUDGET PERIOD: From: 10/01/20 To: 09/30/21			
CITY: Kalamazoo			STATE: MI		ZIP CODE: 49008	
			AMENDMENT NO:		FEDERAL TAX ID: 38-1961500	
EXPENDITURE CATEGORY		Hope House	0	0	TOTAL BUDGET	
1. SALARIES AND WAGES		34,100.00	-	-	34,100.00	
2. FRINGE BENEFITS		5,115.00	-	-	5,115.00	
3. TRAVEL		-	-	-	-	
4. SUPPLIES AND MATERIALS		360.00	-	-	360.00	
5. CONTRACTUAL		-	-	-	-	
6. EQUIPMENT		-	-	-	-	
7. UTILITIES		-	-	-	-	
8. INSURANCE		-	-	-	-	
9. REPAIRS AND MAINTENANCE		-	-	-	-	
10. RENTAL/ LEASE		-	-	-	-	
11. OTHER EXPENSES		11,425.00	-	-	11,425.00	
12. TOTAL DIRECT EXPENDITURES (Sum of Lines 1-11)		\$ 51,000.00	\$ -	\$ -	\$ 51,000.00	
13. INDIRECT COSTS Rate %		-	-	-	-	
14. TOTAL EXPENDITURES FUNDED (Sum of Lines 12-13)		\$ 51,000.00	\$ -	\$ -	\$ 51,000.00	
SOURCE OF FUNDS						
15. FEES AND COLLECTIONS		-	-	-	-	
16. SWM8H		-	-	-	-	
17. LOCAL/MATCH		-	-	-	-	
18. BLOCK GRANT		-	-	-	-	
19. PA2		21,000.00	-	-	21,000.00	
20. OTHER(S): SOR2		30,000.00	-	-	30,000.00	
21. TOTAL FUNDING		\$ 51,000.00	\$ -	\$ -	\$ 51,000.00	
SECTION 2.3: ABILITY TO PAY DETERMINATION			<input type="checkbox"/> YES	<input type="checkbox"/> NO		
SECTION 2.4: COORDINATION OF BENEFITS			<input type="checkbox"/> YES	<input type="checkbox"/> NO		

SOUTHWEST MICHIGAN BEHAVIORAL HEALTH PROGRAM BUDGET SUMMARY						
POPULATION(S):		<input type="checkbox"/> MIA	<input type="checkbox"/> SBD	<input type="checkbox"/> DDA	<input type="checkbox"/> DDC	<input checked="" type="checkbox"/> SA
PROGRAM: Court Services			CFOA # Public Act 2 - PA2	DATE PREPARED: 7/8/2020		
CONTRACTOR NAME: 38 District Court - St. Joseph County			BUDGET PERIOD: From: 10/01/20 To: 09/30/21			
MAILING ADDRESS (Number and Street): 125 W. Main Street			BUDGET AGREEMENT: <input checked="" type="checkbox"/> ORIGINAL <input type="checkbox"/> AMENDMENT			
CITY: Centreville	STATE: MI	ZIP CODE: 49032	AMENDMENT NO:		FEDERAL TAX ID: 38-6006524	
EXPENDITURE CATEGORY		Ignition Interlock - Sobriety Court	Drug/Alcohol Testing -	0	TOTAL BUDGET	
1. SALARIES AND WAGES		-	-	-	-	
2. FRINGE BENEFITS		-	-	-	-	
3. TRAVEL		-	-	-	-	
4. SUPPLIES AND MATERIALS		-	-	-	-	
5. CONTRACTUAL		-	-	-	-	
6. EQUIPMENT		-	-	-	-	
7. UTILITIES		-	-	-	-	
8. INSURANCE		-	-	-	-	
9. REPAIRS AND MAINTENANCE		-	-	-	-	
10. RENTAL/ LEASE		-	-	-	-	
11. OTHER EXPENSES		2,200.00	16,640.00	-	18,840.00	
12. TOTAL DIRECT EXPENDITURES (Sum of Lines 1-11)		\$ 2,200.00	\$ 16,640.00	\$ -	\$ 18,840.00	
13. INDIRECT COSTS Rate %		-	-	-	-	
14. TOTAL EXPENDITURES FUNDED (Sum of Lines 12-13)		\$ 2,200.00	\$ 16,640.00	\$ -	\$ 18,840.00	
SOURCE OF FUNDS						
15. FEES AND COLLECTIONS		-	-	-	-	
16. SWMBH		-	-	-	-	
17. LOCAL/MATCH		-	-	-	-	
18. BLOCK GRANT		-	-	-	-	
19. PA2		2,200.00	16,640.00	-	18,840.00	
20. OTHER(S)		-	-	-	-	
21. TOTAL FUNDING		\$ 2,200.00	\$ 16,640.00	\$ -	\$ 18,840.00	
SECTION 2.3: ABILITY TO PAY DETERMINATION			<input type="checkbox"/> YES	<input checked="" type="checkbox"/> NO		
SECTION 2.4: COORDINATION OF BENEFITS			<input type="checkbox"/> YES	<input checked="" type="checkbox"/> NO		

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

	Approved Budget FY 19 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	Estimate FY23 Oct - Sep	Estimate FY24 Oct - Sep
Revenue:							
Prior Year(s) Carryover	260,438	233,202	295,833	336,576	346,900	357,223	367,546
PA2 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)

Van Buren County PA2 FY21 Budget Request for the Department of Corrections			
Department	Program/Service	Description	Amount
Van Buren Circuit Court	Circuit Specialty Court	The Drug Treatment Court is a fifteen-month minimum program that provides intense services to non-violent offenders with the following requirements 1) random drug testing 2) case management 3) judicial supervision 4) treatment 5) ancillary services and 5) productivity requirements. The Sobriety Court is a minimum of a twelve-month program that provides intense services to non-violent OWI offenders with the following requirements 1) random drug testing 2) case management 3) judicial supervision 4) treatment 5) ancillary services and 5) productivity requirements. The purpose of these program is to divert non-violent offenders from costly and ineffective incarceration and provide services in the community to reduce recidivism and save taxpayer money. PA2 funding is requested for drug testing (\$25,000) and ignition interlock services for indigent participants (\$15,000).	\$ 40,000.00
Van Buren CMH	Outpatient SUD	Variety of outpatient 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

SOUTHWEST MICHIGAN BEHAVIORAL HEALTH					
PROGRAM BUDGET SUMMARY					
POPULATION(S):		<input type="checkbox"/> MIA	<input type="checkbox"/> SED	<input type="checkbox"/> DDA	<input type="checkbox"/> DDC
				<input checked="" type="checkbox"/> SA	
PROGRAM: Van Buren County Specialty Courts and Pretrial Services			CFDA # - Please Select -	DATE PREPARED: 6/29/2020	
CONTRACTOR NAME: Van Buren County Courts			BUDGET PERIOD: From: 10/01/20 To: 09/30/21		
MAILING ADDRESS (Number and Street): 212 E Paw Paw Street			BUDGET AGREEMENT: <input checked="" type="checkbox"/> ORIGINAL <input type="checkbox"/> AMENDMENT		
CITY: Paw Paw	STATE: MI	ZIP CODE: 49079	AMENDMENT NO:		FEDERAL TAX ID: 38-6007133
EXPENDITURE CATEGORY		Van Buren County Specialty Courts	0	0	TOTAL BUDGET
1. SALARIES AND WAGES		-	-	-	-
2. FRINGE BENEFITS		-	-	-	-
3. TRAVEL		-	-	-	-
4. SUPPLIES AND MATERIALS		25,000.00	-	-	25,000.00
5. CONTRACTUAL		-	-	-	-
6. EQUIPMENT		-	-	-	-
7. UTILITIES		-	-	-	-
8. INSURANCE		-	-	-	-
9. REPAIRS AND MAINTENANCE		-	-	-	-
10. RENTAL/ LEASE		-	-	-	-
11. OTHER EXPENSES		15,000.00	-	-	15,000.00
12. TOTAL DIRECT EXPENDITURES (Sum of Lines 1-11)		\$ 40,000.00	\$ -	\$ -	\$ 40,000.00
13. INDIRECT COSTS Rate %		-	-	-	-
14. TOTAL EXPENDITURES FUNDED (Sum of Lines 12-13)		\$ 40,000.00	\$ -	\$ -	\$ 40,000.00
SOURCE OF FUNDS					
15. FEES AND COLLECTIONS		-	-	-	-
16. SWMBH		-	-	-	-
17. LOCAL/MATCH		-	-	-	-
18. BLOCK GRANT		-	-	-	-
19. PA2		40,000.00	-	-	40,000.00
20. OTHER(S)		-	-	-	-
21. TOTAL FUNDING		\$ 40,000.00	\$ -	\$ -	\$ 40,000.00
SECTION 2.3: ABILITY TO PAY DETERMINATION			<input type="checkbox"/> YES	<input type="checkbox"/> NO	
SECTION 2.4: COORDINATION OF BENEFITS			<input type="checkbox"/> YES	<input type="checkbox"/> NO	

**SOUTHWEST MICHIGAN BEHAVIORAL HEALTH
PROGRAM BUDGET SUMMARY**

POPULATION(S):		<input type="checkbox"/> MIA	<input type="checkbox"/> SED	<input type="checkbox"/> DDA	<input type="checkbox"/> BDC	<input checked="" type="checkbox"/> SA
PROGRAM: VBCMHA Substance Abuse Treatment			CFDA # Public Act 2 - PA2		DATE PREPARED: 7/8/2020	
CONTRACTOR NAME: Van Buren Community Mental Health			BUDGET PERIOD: From: 10/01/20 To: 09/30/21			
MAILING ADDRESS (Number and Street): 601 Hazen Street			BUDGET AGREEMENT: <input checked="" type="checkbox"/> ORIGINAL		<input type="checkbox"/> AMENDMENT	
CITY: Paw Paw	STATE: MI	ZIP CODE: 49079	AMENDMENT NO:		FEDERAL TAX ID: 98-1917556	
EXPENDITURE CATEGORY		VBCMHA Substance Abuse	0	0	TOTAL BUDGET	
1. SALARIES AND WAGES		33,413.00	-	-	33,413.00	
2. FRINGE BENEFITS		12,268.00	-	-	12,268.00	
3. TRAVEL		9,200.00	-	-	9,200.00	
4. SUPPLIES AND MATERIALS		2,700.00	-	-	2,700.00	
5. CONTRACTUAL		-	-	-	-	
6. EQUIPMENT		2,000.00	-	-	2,000.00	
7. UTILITIES		1,500.00	-	-	1,500.00	
8. INSURANCE		-	-	-	-	
9. REPAIRS AND MAINTENANCE		-	-	-	-	
10. RENTAL/ LEASE		-	-	-	-	
11. OTHER EXPENSES		24,700.00	-	-	24,700.00	
12. TOTAL DIRECT EXPENDITURES (Sum of Lines 1-11)		\$ 85,781.00	\$ -	\$ -	\$ 86,781.00	
13. INDIRECT COSTS Rate %		8,578.10	-	-	8,578.10	
14. TOTAL EXPENDITURES FUNDED (Sum of Lines 12-13)		\$ 94,359.10	\$ -	\$ -	\$ 94,359.10	
SOURCE OF FUNDS						
15. FEES AND COLLECTIONS		-	-	-	-	
16. SWMBH		-	-	-	-	
17. LOCAL/MATCH		-	-	-	-	
18. BLOCK GRANT		-	-	-	-	
19. PA2		94,359.10	-	-	94,359.10	
20. OTHER(S)		-	-	-	-	
21. TOTAL FUNDING		\$ 94,359.10	\$ -	\$ -	\$ 94,359.10	
SECTION 2.3: ABILITY TO PAY DETERMINATION			<input type="checkbox"/> YES	<input type="checkbox"/> NO		
SECTION 2.4: COORDINATION OF BENEFITS			<input type="checkbox"/> YES	<input type="checkbox"/> NO		

Southwest Michigan

BEHAVIORAL 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); Lisa 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; Achilles 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

Welcome and Introductions

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

Public Comment

None

Agenda Review and Adoption

Motion	Richard Godfrey moved to approve the agenda.
Second	Gary Tompkins
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
Motion carried	

Financial Interest Disclosure Handling

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

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
Michael Majerek	yes
Kathy-Sue Vette	yes
Motion carried	

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 guidelines in place. Methadone clinics are distributing take home doses when/where applicable. PPE challenges continue. There are been some positive feedback from clients regarding the ease of telehealth and telephonic services.

Prevention

Achilles 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

Garyl 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

Achilles 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 Narcan 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.

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

Motion carried

Communication and Counsel

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 8th 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 Doeberman (Kalamazoo County); Lisa 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 Ariano, 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 (CH2) "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 8th 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 Casemore 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.

2020-2023 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.

Adjourn

Randall Hazelbaker adjourned the meeting at 4:33pm

For the Fiscal YTD Period Ended 7/31/2020

	E	F	G	H	I	J	K	L
1	Substance Use Disorders Revenue & Expense Analysis Fiscal Year 2020							
2	For the Fiscal YTD Period Ended 7/31/2020							
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Southwest Michigan
Financial Alliance

85	Quarterly Financial Status Reporting											
	E	F	G	H	I	J	K	L				

Program	FY20 Approved Budget	Utilization FY 20 Oct-Jul	PA2 Remaining	YTD Utilization
BERrien	580,550.00	377,392	203,158	65%
BOCMHA - Outpatient Services	51,650	27,502	24,148	53%
Blaine	404,290.00	205,000	199,097	51%
Abundant Life - 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	9,790	69%
CHC - Miles Family & Friends	5,739	2,713	3,026	47%
CHC - Wellness Grp	9,328	1,087	8,231	12%
CHC - Women's Recovery House	37,730	27,741	9,989	74%
Sacred Heart - Juvenile and Detention Ctr	73,834	19,437	54,397	26%
Berrien County Health Department - Prevention Ser	110,000	82,520	27,480	75%
Calhoun	304,300.00	211,355	192,936	69%
Pines BHS - Jail Case Management	36,190	21,901	14,289	61%
Pines BHS - Outpatient Treatment	34,430	9,971	24,459	29%
Pines BHS - WSS	2,200	91	2,109	4%
Calhoun	304,300.00	211,355	192,936	69%
Calhoun County 10th Dist Drug Sobriety Court	127,807	110,068	17,739	86%
Calhoun County 10th Dist Veteran's Court	6,510	3,149	3,361	48%
Calhoun County 37th Circuit Drug Treatment Court	168,742	149,733	19,009	89%
Haven of Rest	40,320	33,600	6,720	83%
Michigan Rehabilitation Services - Calhoun	25,000	20,833	4,167	83%
Summit Pointe - Jail	25,000	12,360	12,640	49%
Summit Pointe - Juvenile Home	25,000	11,292	13,708	45%
Calhoun	304,300.00	211,355	192,936	69%
Woodlands - Meth Treatment and Drug Court Outp.	82,500	24,983	57,517	30%
Calhoun	304,300.00	211,355	192,936	69%
8th District Probation Court	28,000	7,344	20,656	26%
8th District Sobriety Court	5,000	1,859	3,141	37%
8th District Young Adult Diversion Court	7,000	2,463	4,537	35%
9th Circuit Drug Court	60,000	41,921	18,079	70%
CHC - Adolescent Services	19,619	16,025	3,593	82%
CHC - New Beginnings	77,627	61,656	15,971	79%
Gryphon Gatekeeper - Suicide Prevention	20,000	18,000	2,000	90%
Gryphon Helpline/Crisis Response	35,000	30,000	5,000	83%
Interact - IDOT	26,600	16,473	10,127	62%
KCHCS Healthy Babies	87,000	53,804	33,196	62%
ISK - EMH	56,400	47,000	9,400	83%
ISK - FUSE	25,000	20,833	4,167	83%
ISK - Mental Health Court	65,000	54,167	10,833	83%
ISK - Oakland Drive Shelter	34,000	28,333	5,667	83%
KPEP Social Detox	20,000	5,500	14,500	28%
Michigan Rehabilitation Services - Kalamazoo	17,250	14,375	2,875	83%
Prevention Works - Task Force	50,000	41,000	9,000	82%
Recovery Institute - Recovery Coach	60,623	39,918	20,705	66%
WMU - BHS SBIRT	46,747	629	46,118	1%
WMU - BHS Text Messaging	6,000	3,652	2,348	61%
WMU - Jail Groups	67,225	31,285	35,940	47%
Calhoun	304,300.00	211,355	192,936	69%
3B District - Sobriety Courts	2,200	790	1,410	36%
3B District - Drug/Alcohol Testing	16,640	5,910	10,730	36%
CHC - Hope House	30,345	24,949	5,396	82%
CMH - Court Ordered Drug Testing	53,200	19,801	33,399	37%
CMH Jail Program	34,000	3,845	30,155	11%
Calhoun	304,300.00	211,355	192,936	69%
Van Buren CMHA	97,882	38,476	59,406	39%
Van Buren County Drug Treatment Court	30,000	20,240	9,760	67%
Calhoun	304,300.00	211,355	192,936	69%



2020 Synar Summary

Overview of Synar Tobacco Compliance Checks:

- The "Alcohol, Drug Abuse, and Mental Health Administration Reorganization Act" of July 1992 includes the Synar Amendment (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:
 - 2020: 86.2%
 - 2019: 93.1%
 - 2018: 96.5%
 - 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 Opioid Response – No Cost Extension (NCE) Grant Proposal Summary

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

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

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 needs. 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, marital status, genetic information, sex, sexual orientation, gender identity or expression, political beliefs, or disability.

Michigan.gov/OHH

MDHHS-PUB-1223
5/18



OPIOID HEALTH HOME

Connect with opioid recovery resources

What is the Opioid Health Home program?

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

Program Objectives

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

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

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

Experience the benefits of a health home.

With a team by your side, you can feel better about your health. We'll give you the extra support and services you need to manage your 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 I eligible?

You may be eligible for the Opioid Health Home if:

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

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

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

Find your PIHP'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 [here](#) or the House Fiscal Agency website [here](#).