

Southwest Michigan

BEHAVIORAL HEALTH

Substance Use Disorder Oversight Policy Board (SUDOPB) Meeting
KVCC – The Grove Campus: 7107 Elm Valley Dr. Kalamazoo, MI, 49009

Please join the meeting from your computer, tablet or smartphone.

<https://global.gotomeeting.com/join/584605717>

You can also dial in using your phone.

United States: +1 (872) 240-3212

Access Code: 584-605-717

September 9, 2019

3:00-5:30pm

Budget Hearing 3:05 – 4:05pm

1. Welcome and Introductions (Randall Hazelbaker)
2. Agenda Review and Adoption (Randall Hazelbaker) (d) (pg.1)
3. Adjourn Board Meeting for Public Hearing
4. Public Budget Hearing on Public Act 2 Dollars (Randall Hazelbaker)
 - a. SWMBH Fiscal Year 2020 Projections (Tracy Dawson)
 - b. SWMBH Fiscal Year 2020 PA2 Budget Summary (Garyl Guidry) (d) (pg.2)
 - c. Board questions and answers
 - d. Public Comment
5. Reconvene Board Meeting
6. Consent Agenda (Randall Hazelbaker)
 - Approval of May 20, and July 15, 2019 Meeting Minutes (d) (pg.71)
7. Board Action
 - Resolution for Fiscal Year 2020 PA2 Budget (Randall Hazelbaker)
8. Board Education
 - a. Fiscal Year 18/19 YTD Financials – (Garyl Guidry) (attachment)
 - b. PA2 Utilization Fiscal Year 19 YTD - (Garyl Guidry) (attachment)
 - c. Naloxone Day (Joel Smith) (d) (pg.76)
9. Communication and Counsel
 - a. Public Policy Updates and Articles of Interest (Joel Smith) (d) (pg.78)
10. Public Comment
11. Adjourn

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

Southwest Michigan

B E H A V I O R A L H E A L T H

Substance Use Disorder Oversight Policy Board (SUDOPB) Meeting

Meeting location:

Kalamazoo Valley Community College (KVCC) – The Grove Campus, Room B1100

7107 Elm Valley Dr. Kalamazoo, MI, 49009

Monday, September 9, 2019

3:00-5:30

Fiscal Year 2020 PA2 Budget

**SOUTHWEST MICHIGAN BEHAVIORAL HEALTH
ALCOHOL TAX PLAN - FY20**

	Approved Budget FY 19 Oct - Sep	Actual Rev/Exp FY 19 Oct - Jun	Proposed Budget FY 20 Oct - Sep
Revenue:			
Prior Year(s) Carryover	4,575,621	4,544,786	4,363,404
PA2 Revenue	1,827,172	1,370,379	1,827,172
Total Revenue	6,402,793	5,915,165	6,190,576
Expenses:			
RESIDENTIAL TREATMENT SERVICES	246,347	149,896	141,972
OUTPATIENT TREATMENT SERVICES	1,964,304	1,220,413	1,763,074
PREVENTION SERVICES	236,000	141,836	216,000
Total Expenses	2,446,651	1,512,146	2,121,046
Total Carryover	3,956,141	4,403,019	4,069,530

**SOUTHWEST MICHIGAN BEHAVIORAL HEALTH
ALCOHOL TAX PLAN - FY20**

	Approved Budget FY 19 Oct - Sep	Expense FY 19 Oct - Jan	Proposed Budget FY 20 Oct - Sep
Barry			
OUTPATIENT TREATMENT SERVICES	36,810.00	17,253.00	51,650.00
PREVENTION SERVICES	30,000.00	-	-
Total	66,810.00	17,253.00	51,650.00
Berrien			
OUTPATIENT TREATMENT SERVICES	331,909.56	147,301.42	306,339.93
PREVENTION SERVICES	100,000.00	75,100.00	110,000.00
Total	431,909.56	222,401.42	416,339.93
Branch			
OUTPATIENT TREATMENT SERVICES	111,850.30	53,820.22	72,820.00
PREVENTION SERVICES	-	-	-
Total	111,850.30	53,820.22	72,820.00
Calhoun			
OUTPATIENT TREATMENT SERVICES	518,421.00	352,601.98	418,378.51
PREVENTION SERVICES	-	-	-
Total	518,421.00	352,601.98	418,378.51
Cass			
OUTPATIENT TREATMENT SERVICES	67,980.00	47,366.00	82,500.00
PREVENTION SERVICES	-	-	-
Total	67,980.00	47,366.00	82,500.00
Kalamazoo			
RESIDENTIAL TREATMENT SERVICES	214,347.00	123,537.78	111,627.00
OUTPATIENT TREATMENT SERVICES	625,387.82	413,858.40	597,463.19
PREVENTION SERVICES	106,000.00	66,736.24	106,000.00
Total	945,734.82	604,132.42	815,090.19
St Joseph			
RESIDENTIAL TREATMENT SERVICES	32,000.00	26,358.34	30,344.85
OUTPATIENT TREATMENT SERVICES	105,200.00	58,626.87	106,040.00
PREVENTION SERVICES	-	-	-
Total	137,200.00	84,985.21	136,384.85
Van Buren			
OUTPATIENT TREATMENT SERVICES	166,745.55	129,585.31	127,882.40
PREVENTION SERVICES	-	-	-
Total	166,745.55	129,585.31	127,882.40
All Counties			
RESIDENTIAL TREATMENT SERVICES	246,347	149,896	141,972
OUTPATIENT TREATMENT SERVICES	1,964,304	1,220,413	1,763,074
PREVENTION SERVICES	236,000	141,836	216,000
	2,446,651	1,512,146	2,121,046

**SOUTHWEST MICHIGAN BEHAVIORAL HEALTH
BARRY COUNTY
ALCOHOL TAX PLAN - FY20**

	Approved Budget FY 19 Oct - Sep	Actual Rev/Exp FY 19 Oct - Jun	Proposed Budget FY 20 Oct - Sep	Estimate FY21 Oct - Sep	Estimate FY22 Oct - Sep	Estimate FY23 Oct - Sep
Revenue:						
Prior Year(s) Carryover	403,772	428,430	511,814	533,811	555,808	577,805
PA2 Revenue	73,647	55,235	73,647	73,647	73,647	73,647
Total Revenue	477,419	483,665	585,461	607,458	629,455	651,452
Expenses:						
OUTPATIENT TREATMENT SERVICE	36,810	17,253	51,650	51,650	51,650	51,650
PREVENTION SERVICES	30,000	-	-	-	-	-
Total Expenses	66,810	17,253	51,650	51,650	51,650	51,650
Total Carryover	410,609	466,412	533,811	555,808	577,805	599,802

Note(s)

Barry County			
Agency	Program/Service	Description	Amount
Barry County CMHSAS	Outpatient and Court-Involved Services	PA2 funding is used for Intake assessments at the main clinic site if the customer has legal involvement and unable to pay for the assessment, assist customers in accessing SUD treatment services where no other funding source is available, and to provide jail-based group therapy to women in the Barry County jail.	\$ 51,650.00

Estimated PA2 Revenue:	\$	73,647.00
Proposed PA2 Expenses:	\$	51,650.00
Difference (Carryforward Impact):	\$	21,997.00

**SOUTHWEST MICHIGAN BEHAVIORAL HEALTH
PROGRAM BUDGET SUMMARY**

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

PROGRAM: Outpatient Treatment Services			CFDA # N/A	DATE PREPARED: 7/11/2019
CONTRACTOR NAME: Barry County Community Mental Health Authority			BUDGET PERIOD: From: 10/01/19 To: 09/30/20	
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: 30-0014459

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	51,650.00	-	-	51,650.00
12. TOTAL DIRECT EXPENDITURES (Sum of Lines 1-11)	\$ 51,650.00	\$ -	\$ -	\$ 51,650.00
13. INDIRECT COSTS Rate %	-	-	-	-
14. TOTAL EXPENDITURES FUNDED (Sum of Lines 12-13)	\$ 51,650.00	\$ -	\$ -	\$ 51,650.00
SOURCE OF FUNDS				
15. FEES AND COLLECTIONS	-			-
16. SWMBH	-			-
17. LOCAL/MATCH	-			-
18. BLOCK GRANT	-			-
19. PA2	51,650.00			51,650.00
20. OTHER(S)	-			-
21. TOTAL FUNDING	\$ 51,650.00	\$ -	\$ -	\$ 51,650.00

SECTION 2.3.: ABILITY TO PAY DETERMINATION

☐ YES☐ NO

SECTION 2.4: COORDINATION OF BENEFITS

☐ YES☐ NO

SOUTHWEST MICHIGAN BEHAVIORAL HEALTH

BERRIEN COUNTY

ALCOHOL TAX PLAN - FY20

	Approved Budget FY 19 Oct - Sep	Actual Rev/Exp FY 19 Oct - Jun	Proposed Budget FY 20 Oct - Sep	Estimate FY21 Oct - Sep	Estimate FY22 Oct - Sep	Estimate FY23 Oct - Sep
Revenue:						
Prior Year(s) Carryover	417,989	406,850	523,056	481,730	440,404	399,078
PA2 Revenue	375,014	281,261	375,014	375,014	375,014	375,014
Total Revenue	793,003	688,111	898,070	856,744	815,418	774,092
Expenses:						
OUTPATIENT TREATMENT SERVICES						
Abundant Life - Healthy Start	68,300	50,334	70,200	70,200	70,200	70,200
Berrien MHA - Riverwood	6,700	-	-	-	-	-
Berrien MHA - Riverwood Jail Based Assessment			18,058	18,058	18,058	18,058
Berrien County - DTC	15,000	792	15,000	15,000	15,000	15,000
Berrien County - Trial courts	43,919	20,082	44,755	44,755	44,755	44,755
CHC - Niles Family & Friends	6,000	1,335	5,739	5,739	5,739	5,739
CHC - Jail	34,000	21,834	31,697	31,697	31,697	31,697
CHC - Wellness Grp	9,752	899	9,328	9,328	9,328	9,328
CHC - Women's Recovery House	72,117	41,493	37,730	37,730	37,730	37,730
Harbortown - Juvenile and Detention Ctr	76,122	10,532	-	-	-	-
Sacred Heart	-	-	73,834	73,834	73,834	73,834
PREVENTION SERVICES	100,000	75,100	110,000	110,000	110,000	110,000
Total Expenses	431,910	222,401	416,340	416,340	416,340	416,340
Total Carryover	361,094	465,709	481,730	440,404	399,078	357,752

Berrien

Confidential

9/3/2019

Berrien County			
Agency	Program/Service	Description	Amount
Abundant Life	Jail	This program provides gender based Substance Use Disorder services 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.	\$ 70,200.00
Berrien County Health Dept	Prevention	Local match dollars required for prevention services	\$ 110,000.00
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. PA2 funds will be used to help fund drug testing.	\$ 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.	\$ 44,755.00
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	Co-Occurring Jail	The jail program provides groups, case management, individual sessions and recovery coaching for men and women who are incarcerated. Men's group meets Wednesday and the women meet Thursdays. Groups are facilitated by a therapist and recovery coach. The evidence-based program used is the Matrix Model. There is no time limit on the group, it covers the length of the person's stay in jail. The goal is to help prepare individuals for recovery once they leave jail.	\$ 31,697.00
Community Healing Center	Wellness Group: Recovery Life	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
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

Berrien County			
Agency	Program/Service	Description	Amount
Riverwood Center	Jail-Based Assessments	Assessments completed in the Berrien County Jail to help link customers to the appropriate level of care once they are released from jail and to help make recommendations to court personnel.	\$ 18,057.60
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 clinician from Sacred Heart. The clinician 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 for families, aftercare sessions, and relapse prevention planning.	\$ 73,834.00

Estimated PA2 Revenue:	\$ 375,014.00
Proposed PA2 Expenses:	\$ 416,340.00
Difference (Carryforward Impact):	\$ (41,326.00)

**SOUTHWEST MICHIGAN BEHAVIORAL HEALTH
PROGRAM BUDGET SUMMARY**

POPULATION(S):		<input type="checkbox"/> MIA	<input type="checkbox"/> SED	<input checked="" type="checkbox"/> DDA	<input type="checkbox"/> DDC	<input checked="" type="checkbox"/> SA
PROGRAM: FRESH START			CFDA # Public Act 2 - PA2	DATE PREPARED: 7/26/2019		
CONTRACTOR NAME: Abundant Life Ministries			BUDGET PERIOD: From: 10/01/19 To: 09/30/20			
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: SWMBH	

EXPENDITURE CATEGORY	FRESH START	0	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	1,850.00	-	-	1,850.00
7. UTILITIES	-	-	-	-
8. INSURANCE	-	-	-	-
9. REPAIRS AND MAINTENANCE	-	-	-	-
10. RENTAL/ LEASE	9,600.00	-	-	9,600.00
11. OTHER EXPENSES	19,750.00	-	-	19,750.00
12. TOTAL DIRECT EXPENDITURES (Sum of Lines 1-11)	\$ 70,200.00	\$ -	\$ -	\$ 70,200.00
13. INDIRECT COSTS Rate %	-	-	-	-
14. TOTAL EXPENDITURES FUNDED (Sum of Lines 12-13)	\$ 70,200.00	\$ -	\$ -	\$ 70,200.00
SOURCE OF FUNDS				
15. FEES AND COLLECTIONS	-	-	-	-
16. SWMBH	-	-	-	-
17. LOCAL/MATCH	-	-	-	-
18. BLOCK GRANT	-	-	-	-
19. PA2	70,200.00	-	-	70,200.00
20. OTHER(S)	-	-	-	-
21. TOTAL FUNDING	\$ 70,200.00	\$ -	\$ -	\$ 70,200.00

SECTION 2.3.: ABILITY TO PAY DETERMINATION

☐ YES ☒ NO

SECTION 2.4: COORDINATION OF BENEFITS

☐ YES ☒ NO

SOUTHWEST MICHIGAN BEHAVIORAL HEALTH PROGRAM BUDGET SUMMARY						
POPULATION(S):		<input type="checkbox"/> MIA	<input type="checkbox"/> SED	<input type="checkbox"/> DDA	<input type="checkbox"/> DDC	<input checked="" type="checkbox"/> SA
PROGRAM:			CFDA #	93.959	DATE PREPARED:	
Public Health Promotion & Prevention Services			Community Block Grant - Prevention		7/12/2019	
CONTRACTOR NAME:			BUDGET PERIOD:			
Berrien County Health Department			From:		10/01/19	To: 09/30/20
MAILING ADDRESS (Number and Street):			BUDGET AGREEMENT:			
2149 East Napier			<input checked="" type="checkbox"/> ORIGINAL		<input type="checkbox"/> AMENDMENT	
CITY:	STATE:	ZIP CODE:	AMENDMENT NO:		FEDERAL TAX ID:	
Benton Harbor	MI	49022			38-60000191	
EXPENDITURE CATEGORY		Public Health Promotion &	0	0	TOTAL BUDGET	
1. SALARIES AND WAGES		175,507.39	-	-	175,507.39	
2. FRINGE BENEFITS		87,753.70	-	-	87,753.70	
3. TRAVEL		6,000.00	-	-	6,000.00	
4. SUPPLIES AND MATERIALS		16,500.00	-	-	16,500.00	
5. CONTRACTUAL		-	-	-	-	
6. EQUIPMENT		-	-	-	-	
7. UTILITIES		-	-	-	-	
8. INSURANCE		-	-	-	-	
9. REPAIRS AND MAINTENANCE		-	-	-	-	
10. RENTAL/ LEASE		25,975.00	-	-	25,975.00	
11. OTHER EXPENSES		8,900.00	-	-	8,900.00	
12. TOTAL DIRECT EXPENDITURES (Sum of Lines 1-11)		\$ 320,636.09	\$ -	\$ -	\$ 320,636.09	
13. INDIRECT COSTS Rate %		32,063.61	-	-	32,063.61	
14. TOTAL EXPENDITURES FUNDED (Sum of Lines 12-13)		\$ 352,699.69	\$ -	\$ -	\$ 352,699.69	
SOURCE OF FUNDS						
15. FEES AND COLLECTIONS		3,500.00			3,500.00	
16. SWMBH		-			-	
17. LOCAL/MATCH		9,003.69			9,003.69	
18. BLOCK GRANT		230,196.00			230,196.00	
19. PA2		110,000.00			110,000.00	
20. OTHER(S)		-			-	
21. TOTAL FUNDING		\$ 352,699.69	\$ -	\$ -	\$ 352,699.69	
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:	
Berrien County Drug Treatment Court			Public Act 2 - PA2		7/3/2019	
CONTRACTOR NAME:			BUDGET PERIOD:			
County of Berrien			From: 10/01/19		To: 09/30/20	
MAILING ADDRESS (Number and Street):			BUDGET AGREEMENT:			
701 Main Street			<input checked="" type="checkbox"/> ORIGINAL		<input type="checkbox"/> AMENDMENT	
CITY:	STATE:	ZIP CODE:	AMENDMENT NO:		FEDERAL TAX ID:	
St. Joseph	MI	49085			38-6000191	
EXPENDITURE CATEGORY		Berrien County Drug Treatment	0	0	TOTAL BUDGET	
1. SALARIES AND WAGES		-	-	-	-	
2. FRINGE BENEFITS		-	-	-	-	
3. TRAVEL		-	-	-	-	
4. SUPPLIES AND MATERIALS		12,000.00	-	-	12,000.00	
5. CONTRACTUAL		3,000.00	-	-	3,000.00	
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)		\$ 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"/> DDA	<input type="checkbox"/> DDC	<input checked="" type="checkbox"/> SA
PROGRAM: Substance Use Disorder Intake/Assessment Coordinator			CFDA # N/A Public Act 2 - PA2		DATE PREPARED: 7/1/2019	
CONTRACTOR NAME: County of Berrien			BUDGET PERIOD: From: 10/01/19 To: 09/30/20			
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		51,577.50	-	-	51,577.50	
2. FRINGE BENEFITS		28,290.26	-	-	28,290.26	
3. TRAVEL		1,800.00	-	-	1,800.00	
4. SUPPLIES AND MATERIALS		2,842.00	-	-	2,842.00	
5. CONTRACTUAL		5,000.00	-	-	5,000.00	
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)		\$ 89,509.76	\$ -	\$ -	\$ 89,509.76	
13. INDIRECT COSTS Rate %		-	-	-	-	
14. TOTAL EXPENDITURES FUNDED (Sum of Lines 12-13)		\$ 89,509.76	\$ -	\$ -	\$ 89,509.76	
SOURCE OF FUNDS						
15. FEES AND COLLECTIONS		-			-	
16. SWMBH		-			-	
17. LOCAL/MATCH		44,754.88			44,754.88	
18. BLOCK GRANT		-			-	
19. PA2		44,754.88			44,754.88	
20. OTHER(S)		-			-	
21. TOTAL FUNDING		\$ 89,509.76	\$ -	\$ -	\$ 89,509.76	
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"/> MTA	<input type="checkbox"/> SED	<input type="checkbox"/> DDA	<input type="checkbox"/> DDC	<input checked="" type="checkbox"/> SA	
PROGRAM:				CFDA #	N/A	DATE PREPARED:	
Berrien Family and Friends				Public Act 2 - PA2		7/10/2019	
CONTRACTOR NAME:				BUDGET PERIOD:			
Community Healing Centers				From: 10/01/19		To: 09/30/20	
MAILING ADDRESS (Number and Street):				BUDGET AGREEMENT:			
2615 Stadium Drive				<input checked="" type="checkbox"/> ORIGINAL		<input type="checkbox"/> AMENDMENT	
CITY:	STATE:	ZIP CODE:		AMENDMENT NO:		FEDERAL TAX ID:	
Kalamazoo	MI	49008				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 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: Berrien Jail Services			CFDA # N/A		DATE PREPARED: 7/10/2019	
CONTRACTOR NAME: Community Healing Centers			BUDGET PERIOD: From: 10/01/19 To: 09/30/20			
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 Jail Services	0	0	TOTAL BUDGET		
1. SALARIES AND WAGES	21,000.00	-	-	21,000.00		
2. FRINGE BENEFITS	2,940.00	-	-	2,940.00		
3. TRAVEL	3,700.00	-	-	3,700.00		
4. SUPPLIES AND MATERIALS	575.00	-	-	575.00		
5. CONTRACTUAL	-	-	-	-		
6. EQUIPMENT	-	-	-	-		
7. UTILITIES	-	-	-	-		
8. INSURANCE	100.00	-	-	100.00		
9. REPAIRS AND MAINTENANCE	-	-	-	-		
10. RENTAL/ LEASE	-	-	-	-		
11. OTHER EXPENSES	500.22	-	-	500.22		
12. TOTAL DIRECT EXPENDITURES (Sum of Lines 1-11)	\$ 28,815.22	\$ -	\$ -	\$ 28,815.22		
13. INDIRECT COSTS Rate %	2,881.52	-	-	2,881.52		
14. TOTAL EXPENDITURES FUNDED (Sum of Lines 12-13)	\$ 31,696.74	\$ -	\$ -	\$ 31,696.74		
SOURCE OF FUNDS						
15. FEES AND COLLECTIONS	-	-	-	-		
16. SWMBH	-	-	-	-		
17. LOCAL/MATCH	-	-	-	-		
18. BLOCK GRANT	-	-	-	-		
19. PA2	31,696.74	-	-	31,696.74		
20. OTHER(S)	-	-	-	-		
21. TOTAL FUNDING	\$ 31,696.74	\$ -	\$ -	\$ 31,696.74		
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: Berrien Wellness Group			CFDA # Public Act 2 - PA2		DATE PREPARED: 7/10/2019	
CONTRACTOR NAME: Community Healing Centers			BUDGET PERIOD: From: 10/01/19 To: 09/30/20			
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 Wellness	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		9,328.00			9,328.00	
20. OTHER(S)		-			-	
21. TOTAL FUNDING		\$ 9,328.00	\$ -	\$ -	\$ 9,328.00	
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:			CFDA #	N/A	DATE PREPARED:	
Niles Recovery House			Public Act 2 - PA2		7/10/2019	
CONTRACTOR NAME:			BUDGET PERIOD:			
Community Healing Centers			From: 10/01/19 To: 09/30/20			
MAILING ADDRESS (Number and Street):			BUDGET AGREEMENT:			
2615 Stadium Drive			<input checked="" type="checkbox"/> ORIGINAL		<input type="checkbox"/> AMENDMENT	
CITY:	STATE:	ZIP CODE:	AMENDMENT NO:		FEDERAL TAX ID:	
Kalamazoo	MI	49008			38-1961500	
EXPENDITURE CATEGORY		Niles Recovery House	0	0	TOTAL BUDGET	
1. SALARIES AND WAGES		8,374.00	-	-	8,374.00	
2. FRINGE BENEFITS		945.69	-	-	945.69	
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)		\$ 34,299.80	\$ -	\$ -	\$ 34,299.80	
13. INDIRECT COSTS Rate %		3,429.98	-	-	3,429.98	
14. TOTAL EXPENDITURES FUNDED (Sum of Lines 12-13)		\$ 37,729.78	\$ -	\$ -	\$ 37,729.78	
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)		-			-	
21. TOTAL FUNDING		\$ 37,729.78	\$ -	\$ -	\$ 37,729.78	
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"/> DDV	<input type="checkbox"/> DDC	<input checked="" type="checkbox"/> SA
PROGRAM:			CFDA #	N/A	DATE PREPARED:	
Jail Assessments			Public Act 2 - PA2		8/14/2019	
CONTRACTOR NAME:			BUDGET PERIOD:			
Berrrien Mental Health Authority dba Riverwood Center			From: 10/01/19		To: 09/30/20	
MAILING ADDRESS (Number and Street):			BUDGET AGREEMENT:			
1485 S. M-139			<input checked="" type="checkbox"/> ORIGINAL		<input type="checkbox"/> AMENDMENT	
CITY:	STATE:	ZIP CODE:	AMENDMENT NO:		FEDERAL TAX ID:	
Benton Harbor	MI	49023-0547			38-3381605	
EXPENDITURE CATEGORY		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 %		1,641.60	-	-	1,641.60	
14. TOTAL EXPENDITURES FUNDED (Sum of Lines 12-13)		\$ 18,057.60	\$ -	\$ -	\$ 18,057.60	
SOURCE OF FUNDS						
15. FEES AND COLLECTIONS		-			-	
16. SWMBH		-			-	
17. LOCAL/MATCH		-			-	
18. 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:			CFDA #	N/A	DATE PREPARED:	
Berrien County Juvenile Home			Public Act 2 - PA2		7/15/2019	
CONTRACTOR NAME:			BUDGET PERIOD:			
Sacred Heart Rehabilitation Center, Inc.			From: 10/01/19		To: 09/30/20	
MAILING ADDRESS (Number and Street):			BUDGET AGREEMENT:			
400 Stoddard Rd			<input checked="" type="checkbox"/> ORIGINAL		<input type="checkbox"/> AMENDMENT	
CITY:	STATE:	ZIP CODE:	AMENDMENT NO:		FEDERAL TAX ID:	
Richmond Township	MI	48062			38-1880385	
EXPENDITURE CATEGORY		Berrien County Juvenile Home	0	0	TOTAL BUDGET	
1. SALARIES AND WAGES		46,460.00	-	-	46,460.00	
2. FRINGE BENEFITS		19,977.80	-	-	19,977.80	
3. TRAVEL		2,496.00	-	-	2,496.00	
4. SUPPLIES AND MATERIALS		500.00	-	-	500.00	
5. CONTRACTUAL		-	-	-	-	
6. EQUIPMENT		4,400.00	-	-	4,400.00	
7. UTILITIES		-	-	-	-	
8. INSURANCE		-	-	-	-	
9. REPAIRS AND MAINTENANCE		-	-	-	-	
10. RENTAL/ LEASE		-	-	-	-	
11. OTHER EXPENSES		-	-	-	-	
12. TOTAL DIRECT EXPENDITURES (Sum of Lines 1-11)		\$ 73,833.80	\$ -	\$ -	\$ 73,833.80	
13. INDIRECT COSTS Rate %		-	-	-	-	
14. TOTAL EXPENDITURES FUNDED (Sum of Lines 12-13)		\$ 73,833.80	\$ -	\$ -	\$ 73,833.80	
SOURCE OF FUNDS						
15. FEES AND COLLECTIONS		-			-	
16. SWMBH		-			-	
17. LOCAL/MATCH		-			-	
18. BLOCK GRANT		-			-	
19. PA2		73,833.80			73,833.80	
20. OTHER(S)		-			-	
21. TOTAL FUNDING		\$ 73,833.80	\$ -	\$ -	\$ 73,833.80	
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 - FY20**

	Approved Budget FY 19 Oct - Sep	Actual Rev/Exp FY 19 Oct - Jun	Proposed Budget FY 20 Oct - Sep	Estimate FY21 Oct - Sep	Estimate FY22 Oct - Sep	Estimate FY23 Oct - Sep
Revenue:						
Prior Year(s) Carryover	346,714	346,818	327,040	319,866	312,691	305,517
PA2 Revenue	65,646	49,234	65,646	65,646	65,646	65,646
Total Revenue	412,360	396,052	392,686	385,511	378,337	371,162
Expenses:						
OUTPATIENT TREATMENT SERVICES						
Jail Case Management	72,473	39,730	36,190	36,190	36,190	36,190
Outpatient Treatment	37,377	13,754	34,430	34,430	34,430	34,430
WSS	2,000	336	2,200	2,200	2,200	2,200
PREVENTION SERVICES	-					
Total Expenses	111,850	53,820	72,820	72,820	72,820	72,820
Total Carryover	300,510	342,232	319,866	312,691	305,517	298,342

Note(s)

Branch

Confidential

8/30/2019

Branch County			
Agency	Program/Service	Description	Amount
Pines Behavioral Health	Jail Services - Case Mgt	Often, persons incarcerated with Substance Use Disorders are either not formally screened while in the jail setting and often do not have the staffing resources to adequately link the person to the necessary services in order to facilitate recovery. Pines Behavioral employs a full-time SUD Case Manager co-located within the jail setting. The SUD Case Manager assists the incarcerated individual in the linking, referring, coordinating, advocating and monitoring the necessary services and supports for recovery both within the jail setting and in preparation for release, including helping the individual apply for Medicaid eligibility so that services can be provided immediately upon release.	\$ 36,190.00
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.	\$ 2,200.00

Estimated PA2 Revenue:	\$	65,646.00
Proposed PA2 Expenses:	\$	72,820.00
Difference (Carryforward Impact):	\$	(7,174.00)

**SOUTHWEST MICHIGAN BEHAVIORAL HEALTH
PROGRAM BUDGET SUMMARY**

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

PROGRAM: PA 2 Outpatient Services		CFDA # N/A Public Act 2 - PA2	DATE PREPARED: 7/12/2019
CONTRACTOR NAME: Pines Behavioral Health		BUDGET PERIOD: From: 10/01/19 To: 09/30/20	
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

☐ YES☒ NO

SECTION 2.4: COORDINATION OF BENEFITS

☒ YES☐ NO

**SOUTHWEST MICHIGAN BEHAVIORAL HEALTH
PROGRAM BUDGET SUMMARY**

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

PROGRAM: Substance Use Jail Based Case Manager		CFDA # Public Act 2 - PA2	N/A	DATE PREPARED: 8/23/2019
CONTRACTOR NAME: Pines Behavioral Health		BUDGET PERIOD: From: 10/01/19 To: 09/30/20		
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	Substance Use Prevention	0	0	TOTAL BUDGET
1. SALARIES AND WAGES	23,750.00	-	-	23,750.00
2. FRINGE BENEFITS	6,350.00	-	-	6,350.00
3. TRAVEL	200.00	-	-	200.00
4. SUPPLIES AND MATERIALS	1,000.00	-	-	1,000.00
5. CONTRACTUAL	-	-	-	-
6. EQUIPMENT	600.00	-	-	600.00
7. UTILITIES	-	-	-	-
8. INSURANCE	-	-	-	-
9. REPAIRS AND MAINTENANCE	-	-	-	-
10. RENTAL/ LEASE	-	-	-	-
11. OTHER EXPENSES	1,000.00	-	-	1,000.00
12. TOTAL DIRECT EXPENDITURES (Sum of Lines 1-11)	\$ 32,900.00	\$ -	\$ -	\$ 32,900.00
13. INDIRECT COSTS Rate %	3,290.00	-	-	3,290.00
14. TOTAL EXPENDITURES FUNDED (Sum of Lines 12-13)	\$ 36,190.00	\$ -	\$ -	\$ 36,190.00
SOURCE OF FUNDS				
15. FEES AND COLLECTIONS	-			-
16. SWMBH	-			-
17. LOCAL/MATCH	-			-
18. BLOCK GRANT	-			-
19. PA2	36,190.00			36,190.00
20. OTHER(S)	-			-
21. TOTAL FUNDING	\$ 36,190.00	\$ -	\$ -	\$ 36,190.00

SECTION 2.3.: ABILITY TO PAY DETERMINATION

☐ YES

☒ NO

SECTION 2.4: COORDINATION OF BENEFITS

☐ YES

☒ NO

**SOUTHWEST MICHIGAN BEHAVIORAL HEALTH
PROGRAM BUDGET SUMMARY**

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

PROGRAM:			CFDA #	N/A	DATE PREPARED:
Women's Specialty Services (Incidentals)			Public Act 2 - PA2		7/12/2019
CONTRACTOR NAME:			BUDGET PERIOD:		
Pines Behavioral Health			From: 10/01/19 To: 09/30/20		
MAILING ADDRESS (Number and Street):			BUDGET AGREEMENT:		
200 Vista Drive			<input checked="" type="checkbox"/> ORIGINAL <input type="checkbox"/> AMENDMENT		
CITY:	STATE:	ZIP CODE:	AMENDMENT NO:		FEDERAL TAX ID:
Coldwater	MI	49036			38-3622335

EXPENDITURE CATEGORY	Women's Specialty	0	0	TOTAL BUDGET
1. SALARIES AND WAGES	-	-	-	-
2. FRINGE BENEFITS	-	-	-	-
3. TRAVEL	-	-	-	-
4. SUPPLIES AND MATERIALS	1,200.00	-	-	1,200.00
5. CONTRACTUAL	-	-	-	-
6. EQUIPMENT	-	-	-	-
7. UTILITIES	-	-	-	-
8. INSURANCE	-	-	-	-
9. REPAIRS AND MAINTENANCE	-	-	-	-
10. RENTAL/ LEASE	-	-	-	-
11. OTHER EXPENSES	800.00	-	-	800.00
12. TOTAL DIRECT EXPENDITURES (Sum of Lines 1-11)	\$ 2,000.00	\$ -	\$ -	\$ 2,000.00
13. INDIRECT COSTS Rate %	200.00	-	-	200.00
14. TOTAL EXPENDITURES FUNDED (Sum of Lines 12-13)	\$ 2,200.00	\$ -	\$ -	\$ 2,200.00
SOURCE OF FUNDS				
15. FEES AND COLLECTIONS	-	-	-	-
16. SWMBH	-	-	-	-
17. LOCAL/MATCH	-	-	-	-
18. BLOCK GRANT	-	-	-	-
19. PA2	2,200.00	-	-	2,200.00
20. OTHER(S)	-	-	-	-
21. TOTAL FUNDING	\$ 2,200.00	\$ -	\$ -	\$ 2,200.00

SECTION 2.3.: ABILITY TO PAY DETERMINATION

☐ YES☒ NO

SECTION 2.4: COORDINATION OF BENEFITS

☐ YES☒ NO

SOUTHWEST MICHIGAN BEHAVIORAL HEALTH
 CALHOUN COUNTY
 ALCOHOL TAX PLAN - FY20

	Approved Budget FY 19 Oct - Sep	Actual Rev/Exp FY 19 Oct - Jun	Proposed Budget FY 20 Oct - Sep	Estimate FY21 Oct - Sep	Estimate FY22 Oct - Sep	Estimate FY23 Oct - Sep
Revenue:						
Prior Year(s) Carryover	584,453	586,699	422,444	336,481	334,193	331,905
PA2 Revenue	332,415	249,311	332,415	332,415	332,415	332,415
Total Revenue	916,868	836,010	754,859	668,896	666,608	664,320

Expense:

OUTPATIENT TREATMENT SERVICES

10th Dist Drug Sobriety Court	160,000	110,979	127,807	102,246	102,246	102,246
10th Dist Veteran's Court	6,524	4,978	6,510	5,208	5,208	5,208
37th Circuit Drug Treatment Court	226,497	142,610	168,742	134,993	134,993	134,993
Haven of Rest	50,400	37,800	40,320	32,256	32,256	32,256
MRS	25,000	18,745	25,000	20,000	20,000	20,000
Summit Pointe - Jail	25,000	18,745	25,000	20,000	20,000	20,000
Summit Pointe - Juvenile Home	25,000	18,745	25,000	20,000	20,000	20,000

Total Expenses 518,421 352,602 418,379 334,703 334,703 334,703

Total Carryover 398,447 483,408 336,481 334,193 331,905 329,617

Note(s)

PREVENTION SERVICES

Substance Abuse Council	230,121	208,785	239,120	239,120	239,120	239,120
Substance Abuse Prevention Services	153,597	136,128	155,343	155,343	155,343	155,343
Total Expenses	383,717	344,913	394,463	394,463	394,463	394,463

Prevention services are funded through block grant

Calhoun County			
Agency	Program/Service	Description	Amount
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 staffing, drug testing, and participant incentives.	\$ 168,742.00
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.	\$ 127,807.00
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.	\$ 6,510.00
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. Participation in religious services or practices is NOT required for participation in, nor graduation from, either of the Life Recovery Programs. All faiths and beliefs are respected, and no religious participation is mandated, merely offered. Funding will assist with funding clinical treatment staff.	\$ 40,320.00

Calhoun County			
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.	\$ 25,000.00
Summit Pointe	Jail Services	Effective treatment provides the offender with the opportunity to make positive changes in their behavior. Treatment for the individual with the dual disorder of SUD and criminal behavior utilizes motivation enhancement strategies, cognitive behavioral approaches, and focuses on dynamic risk factors as promising targets for change. Treatment initiated with a clinical assessment and motivational enhancement activities, the treatment regimen employs cognitive behavioral approaches such as cognitive restructuring, social skill development, effective relapse prevention skills, skillful thinking training, and recidivism prevention approaches and the importance of developing community supports such as AA or NA. Services will include: assessment, group treatment and individual. Group therapy will utilize an evidenced based practice such as: Interactive Journaling, Motivational Enhancement, or Living in Balance.	\$ 25,000.00
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.	\$ 25,000.00

Estimated PA2 Revenue:	\$ 332,415.00
Proposed PA2 Expenses:	\$ 418,379.00
Difference (Carryforward Impact):	\$ (85,964.00)

SOUTHWEST MICHIGAN BEHAVIORAL HEALTH PROGRAM BUDGET SUMMARY						
POPULATION(S):		<input type="checkbox"/> MIA	<input type="checkbox"/> SED	<input type="checkbox"/> DCA	<input type="checkbox"/> DOC	<input checked="" type="checkbox"/> SA
PROGRAM:			CFDA #	#N/A	DATE PREPARED:	
10th District Sobriety Treatment Court			- Please Select -		9/4/2019	
CONTRACTOR NAME:			BUDGET PERIOD:			
10th District Court			From: 10/01/19 To: 09/30/20			
MAILING ADDRESS (Number and Street):			BUDGET AGREEMENT:			
161 E. Michigan Avenue			<input checked="" type="checkbox"/> ORIGINAL <input type="checkbox"/> AMENDMENT			
CITY:	STATE:	ZIP CODE:	AMENDMENT NO:		FEDERAL TAX ID:	
Battle Creek	MI	49014			38-6004358	
EXPENDITURE CATEGORY		10th District Sobriety	0	0	TOTAL BUDGET	
1. SALARIES AND WAGES		86,260.00	-	-	86,260.00	
2. FRINGE BENEFITS		39,679.60	-	-	39,679.60	
3. TRAVEL		-	-	-	-	
4. SUPPLIES AND MATERIALS		1,867.40	-	-	1,867.40	
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)		\$ 127,807.00	\$ -	\$ -	\$ 127,807.00	
13. INDIRECT COSTS Rate %		-	-	-	-	
14. TOTAL EXPENDITURES FUNDED (Sum of Lines 12-13)		\$ 127,807.00	\$ -	\$ -	\$ 127,807.00	
SOURCE OF FUNDS						
15. FEES AND COLLECTIONS		-	-	-	-	
16. SWMBH		-	-	-	-	
17. LOCAL/MATCH		-	-	-	-	
18. BLOCK GRANT		-	-	-	-	
19. PA2		-	-	-	-	
20. OTHER(S)		-	-	-	-	
21. TOTAL FUNDING		\$ -	\$ -	\$ -	\$ -	
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"/> DOA	<input type="checkbox"/> DDC	<input checked="" type="checkbox"/> SA
PROGRAM:			CFDA #	N/A	DATE PREPARED:	
Calhoun County Drug Treatment Court			Public Act 2 - PA2		9/4/2019	
CONTRACTOR NAME:			BUDGET PERIOD:			
37th Judicial Circuit Court			From: 10/01/19 To: 09/30/20			
MAILING ADDRESS (Number and Street):			BUDGET AGREEMENT:			
161 E. Michigan Ave.			<input checked="" type="checkbox"/> ORIGINAL <input type="checkbox"/> AMENDMENT			
CITY:	STATE:	ZIP CODE:	AMENDMENT NO:		FEDERAL TAX ID:	
Battle Creek	MI	49014			38-6004358	
EXPENDITURE CATEGORY		Calhoun County Drug Treatment	0	0	TOTAL BUDGET	
1. SALARIES AND WAGES		101,966.00	-	-	101,966.00	
2. FRINGE BENEFITS		24,961.00	-	-	24,961.00	
3. TRAVEL		-	-	-	-	
4. SUPPLIES AND MATERIALS		-	-	-	-	
5. CONTRACTUAL		41,815.00	-	-	41,815.00	
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)		\$ 168,742.00	\$ -	\$ -	\$ 168,742.00	
13. INDIRECT COSTS Rate %		-	-	-	-	
14. TOTAL EXPENDITURES FUNDED (Sum of Lines 12-13)		\$ 168,742.00	\$ -	\$ -	\$ 168,742.00	
SOURCE OF FUNDS						
15. FEES AND COLLECTIONS		-	-	-	-	
16. SWMBH		-	-	-	-	
17. LOCAL/MATCH		-	-	-	-	
18. BLOCK GRANT		-	-	-	-	
19. PA2		168,742.00	-	-	168,742.00	
20. OTHER(S)		-	-	-	-	
21. TOTAL FUNDING		\$ 168,742.00	\$ -	\$ -	\$ 168,742.00	
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"/> DOA	<input type="checkbox"/> DDC	<input checked="" type="checkbox"/> SA
PROGRAM:			CFDA #	N/A	DATE PREPARED:	
10th District Veterans Treatment Court			Public Act 2 - PA2		7/5/2019	
CONTRACTOR NAME:			BUDGET PERIOD:			
10th District Court			From: 10/01/19 To: 09/30/20			
MAILING ADDRESS (Number and Street):			BUDGET AGREEMENT:			
161 E. Michigan Avenue			<input checked="" type="checkbox"/> ORIGINAL <input type="checkbox"/> AMENDMENT			
CITY:	STATE:	ZIP CODE:	AMENDMENT NO:		FEDERAL TAX ID:	
Battle Creek	MI	49014			38-6004358	
EXPENDITURE CATEGORY		10th District Veterans	0	0	TOTAL BUDGET	
1. SALARIES AND WAGES		-	-	-	-	
2. FRINGE BENEFITS		-	-	-	-	
3. TRAVEL		1,590.00	-	-	1,590.00	
4. SUPPLIES AND MATERIALS		4,920.00	-	-	4,920.00	
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)		\$ 6,510.00	\$ -	\$ -	\$ 6,510.00	
13. INDIRECT COSTS Rate %		-	-	-	-	
14. TOTAL EXPENDITURES FUNDED (Sum of Lines 12-13)		\$ 6,510.00	\$ -	\$ -	\$ 6,510.00	
SOURCE OF FUNDS						
15. FEES AND COLLECTIONS		-	-	-	-	
16. SWMBH		-	-	-	-	
17. LOCAL/MATCH		-	-	-	-	
18. BLOCK GRANT		-	-	-	-	
19. PA2		6,510.00	-	-	6,510.00	
20. OTHER(S)		-	-	-	-	
21. TOTAL FUNDING		\$ 6,510.00	\$ -	\$ -	\$ 6,510.00	
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"/> MTA	<input type="checkbox"/> SED	<input type="checkbox"/> DDA	<input type="checkbox"/> DDC	<input checked="" type="checkbox"/> SA
PROGRAM:			CFDA #	93,959	DATE PREPARED:	
Haven Life Recovery Programs (men's and women's)			Community Block Grant - Treatment		7/9/2019	
CONTRACTOR NAME:			BUDGET PERIOD:			
Haven of Rest Ministries			From: 10/1/2019		To: 9/30/2020	
MAILING ADDRESS (Number and Street):			BUDGET AGREEMENT:			
11 Green Street			<input checked="" type="checkbox"/> ORIGINAL		<input type="checkbox"/> AMENDMENT	
CITY:	STATE:	ZIP CODE:	AMENDMENT NO:		FEDERAL TAX ID:	
Battle Creek	MI	49014			38-6122756	
EXPENDITURE CATEGORY		Haven Life Recovery	0	0	TOTAL BUDGET	
1. SALARIES AND WAGES		267,230.00	-	-	267,230.00	
2. FRINGE BENEFITS		40,084.50	-	-	40,084.50	
3. TRAVEL		3,300.00	-	-	3,300.00	
4. SUPPLIES AND MATERIALS		11,120.00	-	-	11,120.00	
5. CONTRACTUAL		375.00	-	-	375.00	
6. EQUIPMENT		1,334.00	-	-	1,334.00	
7. UTILITIES		14,500.00	-	-	14,500.00	
8. INSURANCE		5,140.00	-	-	5,140.00	
9. REPAIRS AND MAINTENANCE		6,000.00	-	-	6,000.00	
10. RENTAL/ LEASE		-	-	-	-	
11. OTHER EXPENSES		6,595.00	-	-	6,595.00	
12. TOTAL DIRECT EXPENDITURES (Sum of Lines 1-11)		\$ 355,678.50	\$ -	\$ -	\$ 355,678.50	
13. INDIRECT COSTS Rate %		28,454.28	-	-	28,454.28	
14. TOTAL EXPENDITURES FUNDED (Sum of Lines 12-13)		\$ 384,132.78	\$ -	\$ -	\$ 384,132.78	
SOURCE OF FUNDS						
15. FEES AND COLLECTIONS		39,000.00	-	-	39,000.00	
16. SWMBH		-	-	-	-	
17. LOCAL/MATCH		88,000.00	-	-	88,000.00	
18. BLOCK GRANT		-	-	-	-	
19. PA2		40,320.00	-	-	40,320.00	
20. OTHER(S)		167,132.78	-	-	167,132.78	
21. TOTAL FUNDING		\$ 334,452.78	\$ -	\$ -	\$ 334,452.78	
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"/> SFD	<input type="checkbox"/> DCA	<input type="checkbox"/> DDC	<input checked="" type="checkbox"/> SA
PROGRAM:			CFDA #	N/A	DATE PREPARED:	
Summit Pointe - SUD Jail			Public Act 2 - PA2		7/12/2019	
CONTRACTOR NAME:			BUDGET PERIOD:			
Summit Pointe			From: 10/01/19		To: 09/30/20	
MAILING ADDRESS (Number and Street):			BUDGET AGREEMENT:			
140 W. Michigan Ave.			<input checked="" type="checkbox"/> ORIGINAL		<input type="checkbox"/> AMENDMENT	
CITY:	STATE:	ZIP CODE:	AMENDMENT NO:		FEDERAL TAX ID:	
Battle Creek	MI	49017			38-3318175	
EXPENDITURE CATEGORY		Summit Pointe - SUD Jail	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		-	-	-	-	
4. SUPPLIES AND MATERIALS		-	-	-	-	
5. CONTRACTUAL		-	-	-	-	
6. EQUIPMENT		-	-	-	-	
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)		\$ 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 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"/> SFD	<input type="checkbox"/> DDA	<input type="checkbox"/> DDC	<input checked="" type="checkbox"/> SA
PROGRAM:			CFDA #	N/A	DATE PREPARED:	
Summit Pointe - Juvenile Home SUD			Public Act 2 - PA2		7/12/2019	
CONTRACTOR NAME:			BUDGET PERIOD:			
Summit Pointe			From: 10/01/19		To: 09/30/20	
MAILING ADDRESS (Number and Street):			BUDGET AGREEMENT:			
140 W. Michigan Ave.			<input checked="" type="checkbox"/> ORIGINAL		<input type="checkbox"/> AMENDMENT	
CITY:	STATE:	ZIP CODE:	AMENDMENT NO.:		FEDERAL TAX ID:	
Battle Creek	MI	49017			38-3318175	
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 checked="" type="checkbox"/> NO		
SECTION 2.4: COORDINATION OF BENEFITS			<input type="checkbox"/> YES	<input checked="" type="checkbox"/> NO		

SOUTHWEST MICHIGAN BEHAVIORAL HEALTH
CASS COUNTY
ALCOHOL TAX PLAN - FY20

	Approved Budget FY 19 Oct - Sep	Actual Rev/Exp FY 19 Oct - Jun	Proposed Budget FY 20 Oct - Sep	Estimate FY21 Oct - Sep	Estimate FY22 Oct - Sep	Estimate FY23 Oct - Sep
Revenue:						
Prior Year(s) Carryover	357,449	352,325	366,250	357,779	349,308	340,837
PA2 Revenue	74,029	55,522	74,029	74,029	74,029	74,029
Total Revenue	431,478	407,847	440,279	431,808	423,337	414,866
Expense:						
OUTPATIENT TREATMENT SERVICES	67,980	47,366	82,500	82,500	82,500	82,500
PREVENTION SERVICES	-	-	-	-	-	-
Total Expenses	67,980	47,366	82,500	82,500	82,500	82,500
Total Carryover	363,498	360,481	357,779	349,308	340,837	332,366

Note(s)

Cass County			
Agency	Program/Service	Description	Amount
Woodlands	Jail Services	Woodlands BHN seeks to continue their collaborative partnership with the Cass County Jail, for provision of treatment to incarcerated individuals who have a reported Stimulant Use Disorder. As reflected in county demographics, Cass County has a high number of Individuals who struggle with Methamphetamine, 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 group has been found to be an effective and beneficial tool for use with long term management of Methamphetamine problem in Cass County. Services will be provided twice per week.	\$ 82,500.00
			\$ 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): ☐ MIA ☐ SED ☐ DDA ☐ DDC ☒ SA

PROGRAM:		CFDA #	N/A	DATE PREPARED:
Jail Meth Group and Outpatient Therapy		Public Act 2 - PA2		7/9/2019
CONTRACTOR NAME:		BUDGET PERIOD:		
Woodlands BHN		From:	10/01/19	To: 09/30/20
MAILING ADDRESS (Number and Street):		BUDGET AGREEMENT:		
960 M-60 East		<input checked="" type="checkbox"/> ORIGINAL <input type="checkbox"/> AMENDMENT		
CITY:	STATE:	ZIP CODE:	AMENDMENT NO:	FEDERAL TAX ID:
Cassopolis	MI	49031		38-2470901

EXPENDITURE CATEGORY	Jail Meth Group and Outpatient	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

☐ YES☒ NO

SECTION 2.4: COORDINATION OF BENEFITS

☐ YES☒ NO

**SOUTHWEST MICHIGAN BEHAVIORAL HEALTH
KALAMAZOO COUNTY
ALCOHOL TAX PLAN - FY20**

	Approved Budget FY 19 Oct - Sep	Actual Rev/Exp FY 19 Oct - Jun	Proposed Budget FY 20 Oct - Sep	Estimate FY21 Oct - Sep	Estimate FY22 Oct - Sep	Estimate FY23 Oct - Sep
Revenue:						
Prior Year(s) Carryover	1,997,303	1,963,706	1,739,053	1,584,691	1,430,329	1,275,968
PA2 Revenue	660,729	495,546	660,729	660,729	660,729	660,729
Total Revenue	2,658,032	2,459,253	2,399,781	2,245,420	2,091,058	1,936,696
Expenses:						
RESIDENTIAL TREATMENT SERVICES						
CHC - New Beginnings	77,627	57,468	77,627	77,627	77,627	77,627
CHC - Bethany House	57,720	29,339	-	-	-	-
CHC - Healing House	45,000	11,231	-	-	-	-
KCMHSAS - Oakland Drive Shelter	34,000	25,500	34,000	34,000	34,000	34,000
OUTPATIENT TREATMENT SERVICES						
8th District Sobriety Court	28,000	10,320	28,000	28,000	28,000	28,000
8th District Young Adult Diversion Court	5,000	2,206	5,000	5,000	5,000	5,000
8th District Probation Court	7,000	3,861	7,000	7,000	7,000	7,000
9th Circuit Drug Court	60,000	60,000	60,000	60,000	60,000	60,000
CHC - Adolescent Services	21,373	15,764	19,619	19,619	19,619	19,619
Interact - IDDT	26,600	10,825	26,600	26,600	26,600	26,600
KCHCS Healthy Babies	87,000	59,130	87,000	87,000	87,000	87,000
KCMHSAS - EMH	56,400	42,300	56,400	56,400	56,400	56,400
KCMHSAS - FUSE	25,000	10,750	25,000	25,000	25,000	25,000
KCMHSAS - MH Court	65,000	48,750	65,000	65,000	65,000	65,000
KPEP Social Detox	60,000	14,700	20,000	20,000	20,000	20,000
MRS	17,250	12,938	17,250	17,250	17,250	17,250
Recovery Institute - Recovery Coach	60,623	46,111	60,623	60,623	60,623	60,623
WMU - Jail Groups	53,395	52,110	67,225	67,225	67,225	67,225
WMU - BHS SBIRT	46,747	13,884	46,747	46,747	46,747	46,747
WMU - BHS Text Messaging	6,000	2,209	6,000	6,000	6,000	6,000
PREVENTION SERVICES						
Gryphon Gatekeeper - Suicide Prevention	20,000	1,640	20,000	20,000	20,000	20,000
Gryphon Helpline/Crisis Response	36,000	24,000	36,000	36,000	36,000	36,000
Prevention Works - Task Force	50,000	41,096	50,000	50,000	50,000	50,000
Total Expenses	945,735	604,132	815,090	815,090	815,090	815,090
Total Carryover	1,712,297	1,855,120	1,584,691	1,430,329	1,275,968	1,121,606

Note(s)

Kalamazoo County			
Agency	Program/Service	Description	Amount
Community Healing Center	Adolescent Drug Assessment	The Community Healing Centers partner with the Kalamazoo County 9th Circuit Court Family Division to provide substance abuse assessments for adolescents. An assessment is conducted to determine the diagnosis and treatment needs. Recommendations and referrals are provided to the court and client.	\$ 19,619.00
Community Healing Center	Recovery Housing - New Beginnings	New Beginnings provides gender specific housing for up to 12 men who are in early recovery from substance use disorders. The program provides a nurturing environment where men can address their emotional, social, and familial issues. The services provided while at New Beginnings are; individual case management, community based substance abuse 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
Gryphon Place	HELP Line	HELP-Line services provide information and referral to those community members seeking information regarding community services, mental health, or substance abuse services. The HELP-Line also provides crisis intervention services to community members who may be experiencing a mental health, substance abuse, or co-occurring crisis.	\$ 36,000.00
Gryphon Place	Gatekeeper	The Gryphon Place Gatekeeper Youth Suicide Prevention Program, developed by Gryphon Place, is a universal prevention program that is presented in both middle and high school classrooms via a standardized curriculum. The Gatekeeper Program helps to increase the likelihood that school gatekeepers, administrators, faculty, staff, and students can identify, intervene, and obtain help for at-risk youth. Additional goals of the program are to educate about issues of mental illness, depression, and substance abuse in a manner that reduces stigma and encourages help-seeking behaviors; and to develop positive coping skills, self-esteem, asset-building, stress reduction, and communication skills.	\$ 20,000.00
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 use disorder 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 also be provided for attendance at group sessions.	\$ 26,600.00
Kalamazoo 8th District Court	Young Adult	The Young Adult Diversion Court (YADC) is an 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 in that the 8th District Court is partnering with community based agencies to create an integrated and comprehensive court review program that focuses on the issues that have led these young adults into the justice system. This paradigm shift is from a traditional system-wide punitive format to a positive, self-actualization model that will address the individual's needs as a whole person. PA2 funding will assist the YADC Program and participants in the following areas: Drug testing at Office of Community Corrections, supplies, and SUD treatment services not covered by another funding source.	\$ 5,000.00

Kalamazoo County			
Agency	Program/Service	Description	Amount
Kalamazoo 8th District Court	Operating While Intoxicated 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: SUD treatment services not covered by another funding source, pro-social and recovery oriented services, PBT/ Interlock Devices, trainings for probation staff, and supplies.	\$ 28,000.00
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 use disorder 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 often keeps probationers from starting treatment and leads to probation violation warrants for failure to comply with court orders. The ability to get probationers involved in substance SUD treatment as soon as possible after sentencing is a significant need. Additionally, many probationers fail to report for drug/alcohol testing due to an inability to pay. This often leads to a probation violation warrant for failure to complete testing and subsequently a jail sentence. Funding will allow probationers who demonstrate financial need to access SUD treatment services, therefore reducing jail sentences, and assist the general probation population in the following areas: assessment services, drug/alcohol testing, and supplies.	\$ 7,000.00
Kalamazoo 9th Circuit	Problem Solving Courts	The mission of the 9th Circuit Problem Solving Court (PSC) 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 use disorder treatment and other appropriate rehabilitation services that will allow participants to become more integrated in the community as productive and responsible members of society. PSC's are designated a "priority population" drug treatment court, whose target population includes offenders dependent upon drugs and/or alcohol, who are screened as high risk/high need using appropriate screening tools. PSC'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 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. Funding for this project is to support and expand services specifically to women with substance use and mental health disorders. 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 County			
Agency	Program/Service	Description	Amount
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
Kalamazoo Community Mental Health and Substance Abuse Services	EMH	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 use 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.). 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 assessing appropriate level of care for SUD, direct referrals to SUD programs, and assisting customers with after-hours referrals.	\$ 56,400.00
Kalamazoo Community Mental Health and Substance Abuse Services	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. Funding will assist with staffing for the program focusing on recovery-based programming.	\$ 34,000.00
KCMHSAS	Mental Health Recovery Court	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 will be used to assist with MHRC staffing.	\$ 65,000.00

Kalamazoo County			
Agency	Program/Service	Description	Amount
Kalamazoo Community Mental Health and Substance Abuse Services	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
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	Local match required for prevention services funding.	\$ 50,000.00
Recovery Institute	Recovery Coach	As a peer run organization, Recovery Institute (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.	\$ 46,747.00

Kalamazoo County			
Agency	Program/Service	Description	Amount
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
WMU BHS	Jail Services	Effective treatment provided to inmates at the jail focused to assist the individual the opportunity to make positive changes in their behavior. Treatment for the individual with the dual disorder of SUD and criminal behavior utilizes motivation enhancement strategies, cognitive behavioral approaches, and focuses on dynamic risk factors as promising targets for change. Treatment initiated with a clinical assessment and motivational enhancement activities, the treatment regimen employs cognitive behavioral approaches such as cognitive restructuring, social skill development, effective relapse prevention skills, skillful thinking training, and recidivism prevention approaches and the importance of developing community supports such as AA or NA. Services will include assessment, group therapy, individual discharge planning, and recovery coach support services.	\$ 67,225.00

Estimated PA2 Revenue:	\$ 660,729.00
Proposed PA2 Expenses:	\$ 815,090.00
Difference (Carryforward Impact):	\$ (154,361.00)

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:			CFDA #	N/A	DATE PREPARED:	
Adolescent Program			Public Act 2 - PA2		7/11/2019	
CONTRACTOR NAME:			BUDGET PERIOD:			
Community Healing Centers			From: 10/01/19 To: 09/30/20			
MAILING ADDRESS (Number and Street):			BUDGET AGREEMENT:		<input type="checkbox"/> AMENDMENT	
2615 Stadium Drive			<input checked="" type="checkbox"/> ORIGINAL			
CITY:	STATE:	ZIP CODE:	AMENDMENT NO:		FEDERAL TAX ID:	
Kalamazoo	MI	49008			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 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: New Beginnings			CFDA # N/A	DATE PREPARED: 7/11/2019		
CONTRACTOR NAME: Community Healing Centers			BUDGET PERIOD: From: 10/01/19 To: 09/30/20			
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 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"/> MBA	<input type="checkbox"/> SED	<input type="checkbox"/> DDA	<input type="checkbox"/> DDC	<input checked="" type="checkbox"/> SA
PROGRAM: Helpline & Gatekeeper Programs			CFDA #	N/A	DATE PREPARED: 7/1/2019	
CONTRACTOR NAME: Gryphon Place			BUDGET PERIOD: From 10/01/19 To 09/30/20			
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: 49009	AMENDMENT NO:		FEDERAL TAX ID: 38-2808885	

EXPENDITURE CATEGORY	Gatekeeper	Helpline After-hours	0	TOTAL BUDGET
1. SALARIES AND WAGES	54,921.03	235,749.00	-	290,670.03
2. FRINGE BENEFITS	13,181.05	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	\$ 301,229.22	\$ -	\$ 376,110.30
13. INDIRECT COSTS Rate %	7,750.19	27,441.98	-	35,192.17
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		355,302.48
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

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 #	NA	DATE PREPARED:	
SAS-IDDT Participant Supports			Public Act 2 - PA2		7/12/2019	
CONTRACTOR NAME:			BUDGET PERIOD:			
InterAct of Michigan, Inc.			From: 10/01/19		To: 09/30/20	
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	

**SOUTHWEST MICHIGAN BEHAVIORAL HEALTH
PROGRAM BUDGET SUMMARY**

POPULATION(S):		<input type="checkbox"/> MTA	<input type="checkbox"/> SED	<input type="checkbox"/> DDA	<input type="checkbox"/> DDC	<input checked="" type="checkbox"/> SA
PROGRAM: 8th District Court Probation			CFDA # N/A		DATE PREPARED: 7/2/2019	
CONTRACTOR NAME: 8th District Court			BUDGET PERIOD: From: 10/01/19 To: 09/30/20			
MAILING ADDRESS (Number and Street): 227 W. Michigan Ave.			BUDGET AGREEMENT: <input checked="" type="checkbox"/> ORIGINAL <input type="checkbox"/> AMENDMENT			
CITY: Kalamazoo	STATE: MI	ZIP CODE: 49007	AMENDMENT NO:		FEDERAL TAX ID: 36-6004860	

EXPENDITURE CATEGORY	OWI Court	Young Adult Diversion Court	District Court General Probation	TOTAL BUDGET
1. SALARIES AND WAGES	-	-	-	-
2. FRINGE BENEFITS	-	-	-	-
3. TRAVEL	-	-	-	-
4. SUPPLIES AND MATERIALS	4,000.00	1,000.00	1,800.00	6,800.00
5. CONTRACTUAL	20,000.00	4,000.00	5,000.00	29,000.00
6. EQUIPMENT	-	-	-	-
7. UTILITIES	-	-	-	-
8. INSURANCE	-	-	-	-
9. REPAIRS AND MAINTENANCE	-	-	-	-
10. RENTAL/ LEASE	-	-	-	-
11. OTHER EXPENSES	4,000.00	-	200.00	4,200.00
12. TOTAL DIRECT EXPENDITURES (Sum of Lines 1-11)	\$ 28,000.00	\$ 5,000.00	\$ 7,000.00	\$ 40,000.00
13. INDIRECT COSTS Rate %	-	-	-	-
14. TOTAL EXPENDITURES FUNDED (Sum of Lines 12-13)	\$ 28,000.00	\$ 5,000.00	\$ 7,000.00	\$ 40,000.00
SOURCE OF FUNDS				
15. FEES AND COLLECTIONS	-	-	-	-
16. SWMBH	-	-	-	-
17. LOCAL/MATCH	-	-	-	-
18. BLOCK GRANT	-	-	-	-
19. PA2	28,000.00	5,000.00	7,000.00	40,000.00
20. OTHER(S)	-	-	-	-
21. TOTAL FUNDING	\$ 28,000.00	\$ 5,000.00	\$ 7,000.00	\$ 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 #	#NA	DATE PREPARED: 6/25/2019	
CONTRACTOR NAME: 9th Circuit Court			BUDGET PERIOD: From: 10/01/19 To: 09/30/20			
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	

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 #	NA	DATE PREPARED:	
Women's Support/Healthy Babies			Public Act 2 - PA2		7/8/2019	
CONTRACTOR NAME:			BUDGET PERIOD:			
Kalamazoo County Health & Community Services Dept.			From: 10/01/19		To: 09/30/20	
MAILING ADDRESS (Number and Street):			BUDGET AGREEMENT:			
311 E. Alcott Street			<input checked="" type="checkbox"/> ORIGINAL		<input type="checkbox"/> AMENDMENT	
CITY:	STATE:	ZIP CODE:	AMENDMENT NO:		FEDERAL TAX ID:	
Kalamazoo	MI	49001			38-6004860	
EXPENDITURE CATEGORY		Women's Support/Healthy	0	0	TOTAL BUDGET	
1. SALARIES AND WAGES		48,400.00	-	-	48,400.00	
2. FRINGE BENEFITS		17,600.00	-	-	17,600.00	
3. TRAVEL		5,500.00	-	-	5,500.00	
4. SUPPLIES AND MATERIALS		2,300.00	-	-	2,300.00	
5. CONTRACTUAL		1,500.00	-	-	1,500.00	
6. EQUIPMENT		-	-	-	-	
7. UTILITIES		-	-	-	-	
8. INSURANCE		-	-	-	-	
9. REPAIRS AND MAINTENANCE		-	-	-	-	
10. RENTAL/ LEASE		-	-	-	-	
11. OTHER EXPENSES		11,700.00	-	-	11,700.00	
12. TOTAL DIRECT EXPENDITURES (Sum of Lines 1-11)		\$ 87,000.00	\$ -	\$ -	\$ 87,000.00	
13. INDIRECT COSTS Rate %		-	-	-	-	
14. TOTAL EXPENDITURES FUNDED (Sum of Lines 12-13)		\$ 87,000.00	\$ -	\$ -	\$ 87,000.00	
SOURCE OF FUNDS						
15. FEES AND COLLECTIONS		-	-	-	-	
16. SWMBH		-	-	-	-	
17. LOCAL/MATCH		-	-	-	-	
18. BLOCK GRANT		-	-	-	-	
19. PA2		87,000.00	-	-	87,000.00	
20. OTHER(S)		-	-	-	-	
21. TOTAL FUNDING		\$ 87,000.00	\$ -	\$ -	\$ 87,000.00	
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		

HIGAN BEHAVIORAL HEALTH				
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 #	DATE PREPARED:	
Social Detox		Public Act 2 - PA2	6/27/2019	
CONTRACTOR NAME:		BUDGET PERIOD:		
KPEP		From:	10/01/19	To: 09/30/20
MAILING ADDRESS (Number and Street):		BUDGET AGREEMENT:		
519 S. Park St.		<input checked="" type="checkbox"/> ORIGINAL		
		<input type="checkbox"/> AMENDMENT		
CITY:	STATE:	ZIP CODE:	AMENDMENT NO:	FEDERAL TAX ID:
Kalamazoo	MI	49007		38-2340760
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

PROGRAM BUDGET SUMMARY						
POPULATION(S):		<input checked="" 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:	
Emergency Mental Health Services			Public Act 2 - PA2		6/28/2019	
CONTRACTOR NAME:			BUDGET PERIOD:			
Kalamazoo Community Mental Health & Substance Abuse Svcs			From:	10/01/19	To:	09/30/20
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			Emergency Mental Health	0	0	TOTAL BUDGET
1. SALARIES AND WAGES			557,874.00	-	-	557,874.00
2. FRINGE BENEFITS			171,350.66	-	-	171,350.66
3. TRAVEL			20,000.00	-	-	20,000.00
4. SUPPLIES AND MATERIALS			3,900.00	-	-	3,900.00
5. CONTRACTUAL			95,000.00	-	-	95,000.00
6. EQUIPMENT			-	-	-	-
7. UTILITIES			-	-	-	-
8. INSURANCE			-	-	-	-
9. REPAIRS AND MAINTENANCE			-	-	-	-
10. RENTAL/ LEASE			-	-	-	-
11. OTHER EXPENSES			43,097.00	-	-	43,097.00
12. TOTAL DIRECT EXPENDITURES (Sum of Lines 1-11)			\$ 891,221.66	\$ -	\$ -	\$ 891,221.66
13. INDIRECT COSTS Rate %			89,122.17	-	-	89,122.17
14. TOTAL EXPENDITURES FUNDED (Sum of Lines 12-13)			\$ 980,343.83	\$ -	\$ -	\$ 980,343.83
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)			923,943.83			923,943.83
21. TOTAL FUNDING			\$ 980,343.83	\$ -	\$ -	\$ 980,343.83

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: Oakland Drive Shelter			CFDA # Public Act 2 - PA2	DATE PREPARED: 7/1/2019		
CONTRACTOR NAME: KCMHSAS			BUDGET PERIOD: From: 10/01/19 To: 09/30/20			
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		Oakland Drive Shelter	0	0	TOTAL BUDGET	
1. SALARIES AND WAGES		233,832.69	-	-	233,832.69	
2. FRINGE BENEFITS		76,582.90	-	-	76,582.90	
3. TRAVEL		5,292.00	-	-	5,292.00	
4. SUPPLIES AND MATERIALS		14,500.00	-	-	14,500.00	
5. CONTRACTUAL		7,500.00	-	-	7,500.00	
6. EQUIPMENT		-	-	-	-	
7. UTILITIES		21,000.00	-	-	21,000.00	
8. INSURANCE		-	-	-	-	
9. REPAIRS AND MAINTENANCE		29,000.00	-	-	29,000.00	
10. RENTAL/ LEASE		900.00	-	-	900.00	
11. OTHER EXPENSES		26,070.00	-	-	26,070.00	
12. TOTAL DIRECT EXPENDITURES (Sum of Lines 1-11)		\$ 414,677.59	\$ -	\$ -	\$ 414,677.59	
13. INDIRECT COSTS Rate %		109,889.56	-	-	109,889.56	
14. TOTAL EXPENDITURES FUNDED (Sum of Lines 12-13)		\$ 524,567.15	\$ -	\$ -	\$ 524,567.15	
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)		490,567.15			490,567.15	
21. TOTAL FUNDING		\$ 524,567.15	\$ -	\$ -	\$ 524,567.15	
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: Mental Health Court			CFDA # Public Act 2 - PA2	DATE PREPARED: 6/28/2019		
CONTRACTOR NAME: Kalamazoo Community Mental Health & Substance Abuse Svcs			BUDGET PERIOD: From: 10/01/19 To: 09/30/20			
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		Mental Health Court	0	0	TOTAL BUDGET	
1. SALARIES AND WAGES		222,419.00	-	-	222,419.00	
2. FRINGE BENEFITS		80,070.84	-	-	80,070.84	
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		35,083.00	-	-	35,083.00	
12. TOTAL DIRECT EXPENDITURES (Sum of Lines 1-11)		\$ 339,372.84	\$ -	\$ -	\$ 339,372.84	
13. INDIRECT COSTS Rate %		33,937.28	-	-	33,937.28	
14. TOTAL EXPENDITURES FUNDED (Sum of Lines 12-13)		\$ 373,310.12	\$ -	\$ -	\$ 373,310.12	
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)		308,310.12	-	-	308,310.12	
21. TOTAL FUNDING		\$ 373,310.12	\$ -	\$ -	\$ 373,310.12	
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 #	NA	DATE PREPARED:	
Frequent User System Enhancement (FUSE)			Public Act 2 - PA2		7/1/2019	
CONTRACTOR NAME:			BUDGET PERIOD:			
KCMHSAS			From: 10/01/19		To: 09/30/20	
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		37,326.00	-	-	37,326.00	
2. FRINGE BENEFITS		13,437.36	-	-	13,437.36	
3. TRAVEL		1,000.00	-	-	1,000.00	
4. SUPPLIES AND MATERIALS		120.00	-	-	120.00	
5. CONTRACTUAL		-	-	-	-	
6. EQUIPMENT		-	-	-	-	
7. UTILITIES		-	-	-	-	
8. INSURANCE		-	-	-	-	
9. REPAIRS AND MAINTENANCE		-	-	-	-	
10. RENTAL/ LEASE		-	-	-	-	
11. OTHER EXPENSES		1,212.00	-	-	1,212.00	
12. TOTAL DIRECT EXPENDITURES (Sum of Lines 1-11)		\$ 53,095.36	\$ -	\$ -	\$ 53,095.36	
13. INDIRECT COSTS Rate %		14,070.27	-	-	14,070.27	
14. TOTAL EXPENDITURES FUNDED (Sum of Lines 12-13)		\$ 67,165.63	\$ -	\$ -	\$ 67,165.63	
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)		42,165.63	-	-	42,165.63	
21. TOTAL FUNDING		\$ 67,165.63	\$ -	\$ -	\$ 67,165.63	
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"/> MTA	<input type="checkbox"/> SED	<input type="checkbox"/> DDA	<input type="checkbox"/> DDC	<input checked="" type="checkbox"/> SA	
PROGRAM:				CFDA #	93.959	DATE PREPARED:	
Prevention works ATOD-TF				Community Block Grant - Prevention		7/9/2019	
CONTRACTOR NAME:				BUDGET PERIOD:			
Prevention Works, Inc.				From: 10/01/19		To: 09/30/20	
MAILING ADDRESS (Number and Street):				BUDGET AGREEMENT:			
611 Whitcomb, Suite A				<input checked="" type="checkbox"/> ORIGINAL		<input type="checkbox"/> AMENDMENT	
CITY:	STATE:	ZIP CODE:		AMENDMENT NO:		FEDERAL TAX ID:	
Kalamazoo	MI	49008				38-3264831	
EXPENDITURE CATEGORY		ATOD Programming	Task Force	0	TOTAL BUDGET		
1. SALARIES AND WAGES		181,250.00	70,700.00	-	251,950.00		
2. FRINGE BENEFITS		29,799.68	16,685.96	-	46,485.63		
3. TRAVEL		4,000.00	3,510.00	-	7,510.00		
4. SUPPLIES AND MATERIALS		18,193.00	8,780.00	-	26,973.00		
5. CONTRACTUAL		48,200.00	27,955.00	-	76,155.00		
6. EQUIPMENT		-	-	-	-		
7. UTILITIES		9,417.00	4,705.00	-	14,122.00		
8. INSURANCE		2,325.00	2,190.00	-	4,515.00		
9. REPAIRS AND MAINTENANCE		2,500.00	3,000.00	-	5,500.00		
10. RENTAL/ LEASE		5,500.00	4,500.00	-	10,000.00		
11. OTHER EXPENSES		6,500.00	6,044.00	-	12,544.00		
12. TOTAL DIRECT EXPENDITURES (Sum of Lines 1-11)		\$ 307,684.68	\$ 148,069.96	\$ -	\$ 455,754.63		
13. INDIRECT COSTS Rate %		-	-	-	-		
14. TOTAL EXPENDITURES FUNDED (Sum of Lines 12-13)		\$ 307,684.68	\$ 148,069.96	\$ -	\$ 455,754.63		
SOURCE OF FUNDS							
15. FEES AND COLLECTIONS		-	-	-	-		
16. SWMBH		-	-	-	-		
17. LOCAL/MATCH		-	-	-	-		
18. BLOCK GRANT		307,684.68	98,069.96	-	405,754.64		
19. PA2		-	50,000.00	-	50,000.00		
20. OTHER(S)		-	-	-	-		
21. TOTAL FUNDING		\$ 307,684.68	\$ 148,069.96	\$ -	\$ 455,754.64		
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"/> MTA	<input type="checkbox"/> SED	<input type="checkbox"/> DDA	<input type="checkbox"/> DDC	<input checked="" type="checkbox"/> SA
PROGRAM: Recovery Coaching			CFDA # Public Act 2 - PA2	DATE PREPARED: 7/26/2019		
CONTRACTOR NAME: Recovery Institute of Southwest Michigan			BUDGET PERIOD: From: 10/01/19 To: 09/30/20			
MAILING ADDRESS (Number and Street): 1020 South Westnedge			BUDGET AGREEMENT: <input checked="" type="checkbox"/> ORIGINAL <input type="checkbox"/> AMENDMENT			
CITY: Kalamazoo	STATE: MI	ZIP CODE: 49008	AMENDMENT NO:		FEDERAL TAX ID: 45-0546528	
EXPENDITURE CATEGORY		Recovery Coaching	0	0	TOTAL BUDGET	
1. SALARIES AND WAGES		34,355.00	-	-	34,355.00	
2. FRINGE BENEFITS		23,292.69	-	-	23,292.69	
3. TRAVEL		1,157.00	-	-	1,157.00	
4. SUPPLIES AND MATERIALS		150.00	-	-	150.00	
5. CONTRACTUAL		-	-	-	-	
6. EQUIPMENT		-	-	-	-	
7. UTILITIES		-	-	-	-	
8. INSURANCE		-	-	-	-	
9. REPAIRS AND MAINTENANCE		-	-	-	-	
10. RENTAL/ LEASE		-	-	-	-	
11. OTHER EXPENSES		1,668.00	-	-	1,668.00	
12. TOTAL DIRECT EXPENDITURES (Sum of Lines 1-11)		\$ 60,622.69	\$ -	\$ -	\$ 60,622.69	
13. INDIRECT COSTS Rate %		-	-	-	-	
14. TOTAL EXPENDITURES FUNDED (Sum of Lines 12-13)		\$ 60,622.69	\$ -	\$ -	\$ 60,622.69	
SOURCE OF FUNDS						
15. FEES AND COLLECTIONS		-			-	
16. SWMBH		-			-	
17. LOCAL/MATCH		-			-	
18. BLOCK GRANT		-			-	
19. PA2		60,622.69			60,622.69	
20. OTHER(S)		-			-	
21. TOTAL FUNDING		\$ 60,622.69	\$ -	\$ -	\$ 60,622.69	
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																																																																																																																									
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PROGRAM: SBIRT			CFDA # Public Act 2 - PA2	DATE PREPARED: 7/5/2019																																																																																																																					
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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																																																																																																																				
<table border="1"> <thead> <tr> <th>EXPENDITURE CATEGORY</th> <th>SBIRT</th> <th>0</th> <th>0</th> <th>TOTAL BUDGET</th> </tr> </thead> <tbody> <tr> <td>1. SALARIES AND WAGES</td> <td>13,500.00</td> <td>-</td> <td>-</td> <td>13,500.00</td> </tr> <tr> <td>2. FRINGE BENEFITS</td> <td>7,155.00</td> <td>-</td> <td>-</td> <td>7,155.00</td> </tr> <tr> <td>3. TRAVEL</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> <tr> <td>4. SUPPLIES AND MATERIALS</td> <td>500.00</td> <td>-</td> <td>-</td> <td>500.00</td> </tr> <tr> <td>5. CONTRACTUAL</td> <td>18,278.00</td> <td>-</td> <td>-</td> <td>18,278.00</td> </tr> <tr> <td>6. EQUIPMENT</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> <tr> <td>7. UTILITIES</td> <td>600.00</td> <td>-</td> <td>-</td> <td>600.00</td> </tr> <tr> <td>8. INSURANCE</td> <td>1,714.00</td> <td>-</td> <td>-</td> <td>1,714.00</td> </tr> <tr> <td>9. REPAIRS AND MAINTENANCE</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> <tr> <td>10. RENTAL/ LEASE</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> <tr> <td>11. OTHER EXPENSES</td> <td>5,000.00</td> <td>-</td> <td>-</td> <td>5,000.00</td> </tr> <tr> <td>12. TOTAL DIRECT EXPENDITURES (Sum of Lines 1-11)</td> <td>\$ 46,747.00</td> <td>\$ -</td> <td>\$ -</td> <td>\$ 46,747.00</td> </tr> <tr> <td>13. INDIRECT COSTS Rate %</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> <tr> <td>14. TOTAL EXPENDITURES FUNDED (Sum of Lines 12-13)</td> <td>\$ 46,747.00</td> <td>\$ -</td> <td>\$ -</td> <td>\$ 46,747.00</td> </tr> <tr> <td colspan="5">SOURCE OF FUNDS</td> </tr> <tr> <td>15. FEES AND COLLECTIONS</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> <tr> <td>16. SWMBH</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> <tr> <td>17. LOCAL/MATCH</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> <tr> <td>18. BLOCK GRANT</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> <tr> <td>19. PA2</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> <tr> <td>20. OTHER(S)</td> <td>-</td> <td>-</td> <td>-</td> <td>-</td> </tr> <tr> <td>21. TOTAL FUNDING</td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> <td>\$ -</td> </tr> </tbody> </table>							EXPENDITURE CATEGORY	SBIRT	0	0	TOTAL BUDGET	1. SALARIES AND WAGES	13,500.00	-	-	13,500.00	2. FRINGE BENEFITS	7,155.00	-	-	7,155.00	3. TRAVEL	-	-	-	-	4. SUPPLIES AND MATERIALS	500.00	-	-	500.00	5. CONTRACTUAL	18,278.00	-	-	18,278.00	6. EQUIPMENT	-	-	-	-	7. UTILITIES	600.00	-	-	600.00	8. INSURANCE	1,714.00	-	-	1,714.00	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)	\$ 46,747.00	\$ -	\$ -	\$ 46,747.00	13. INDIRECT COSTS Rate %	-	-	-	-	14. TOTAL EXPENDITURES FUNDED (Sum of Lines 12-13)	\$ 46,747.00	\$ -	\$ -	\$ 46,747.00	SOURCE OF FUNDS					15. FEES AND COLLECTIONS	-	-	-	-	16. SWMBH	-	-	-	-	17. LOCAL/MATCH	-	-	-	-	18. BLOCK GRANT	-	-	-	-	19. PA2	-	-	-	-	20. OTHER(S)	-	-	-	-	21. TOTAL FUNDING	\$ -	\$ -	\$ -	\$ -
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SECTION 2.3.: ABILITY TO PAY DETERMINATION			<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:			CFDA #	N/A	DATE PREPARED:	
Engagement via Text Messaging			Public Act 2 - PA2		7/5/2019	
CONTRACTOR NAME:			BUDGET PERIOD:			
Behavioral Health Services/WMU			From: 10/01/19 To: 09/30/20			
MAILING ADDRESS (Number and Street):			BUDGET AGREEMENT:			
1000 Oakland Drive			<input checked="" type="checkbox"/> ORIGINAL		<input type="checkbox"/> AMENDMENT	
CITY:	STATE:	ZIP CODE:	AMENDMENT NO:		FEDERAL TAX ID:	
Kalamazoo	MI	49008			38-6007327	
EXPENDITURE CATEGORY		Engagement via Text Messaging	0	0	TOTAL BUDGET	
1. SALARIES AND WAGES		1,200.00	-	-	1,200.00	
2. FRINGE BENEFITS		84.00	-	-	84.00	
3. TRAVEL		-	-	-	-	
4. SUPPLIES AND MATERIALS		-	-	-	-	
5. CONTRACTUAL		-	-	-	-	
6. EQUIPMENT		-	-	-	-	
7. UTILITIES		-	-	-	-	
8. INSURANCE		-	-	-	-	
9. REPAIRS AND MAINTENANCE		-	-	-	-	
10. RENTAL/ LEASE		-	-	-	-	
11. OTHER EXPENSES		4,716.00	-	-	4,716.00	
12. TOTAL DIRECT EXPENDITURES (Sum of Lines 1-11)		\$ 6,000.00	\$ -	\$ -	\$ 6,000.00	
13. INDIRECT COSTS Rate %		-	-	-	-	
14. TOTAL EXPENDITURES FUNDED (Sum of Lines 12-13)		\$ 6,000.00	\$ -	\$ -	\$ 6,000.00	
SOURCE OF FUNDS						
15. FEES AND COLLECTIONS		-			-	
16. SWMBH		-			-	
17. LOCAL/MATCH		-			-	
18. BLOCK GRANT		-			-	
19. PA2		6,000.00			6,000.00	
20. OTHER(S)		-			-	
21. TOTAL FUNDING		\$ 6,000.00	\$ -	\$ -	\$ 6,000.00	
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: Kalamazoo County Jail Services			CFDA #	N/A		DATE PREPARED: 7/5/2019
CONTRACTOR NAME: Behavioral Health Services/WMU			BUDGET PERIOD:			
MAILING ADDRESS (Number and Street): 1000 Oakland Drive			From:	10/01/19	To:	09/30/20
CITY: Kalamazoo			BUDGET AGREEMENT:			
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		-	-	-	-	
2. FRINGE BENEFITS		-	-	-	-	
3. TRAVEL		-	-	-	-	
4. SUPPLIES AND MATERIALS		1,150.00	-	-	1,150.00	
5. CONTRACTUAL		-	-	-	-	
6. EQUIPMENT		-	-	-	-	
7. UTILITIES		-	-	-	-	
8. INSURANCE		-	-	-	-	
9. REPAIRS AND MAINTENANCE		-	-	-	-	
10. RENTAL/ LEASE		-	-	-	-	
11. OTHER EXPENSES		66,075.00	-	-	66,075.00	
12. TOTAL DIRECT EXPENDITURES (Sum of Lines 1-11)		\$ 67,225.00	\$ -	\$ -	\$ 67,225.00	
13. INDIRECT COSTS Rate %		-	-	-	-	
14. TOTAL EXPENDITURES FUNDED (Sum of Lines 12-13)		\$ 67,225.00	\$ -	\$ -	\$ 67,225.00	
SOURCE OF FUNDS						
15. FEES AND COLLECTIONS		-			-	
16. SWMBH		-			-	
17. LOCAL/MATCH		-			-	
18. BLOCK GRANT		-			-	
19. PA2		67,225.00			67,225.00	
20. OTHER(S)		-			-	
21. TOTAL FUNDING		\$ 67,225.00	\$ -	\$ -	\$ 67,225.00	
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
ST. JOSEPH COUNTY
ALCOHOL TAX PLAN - FY20**

	Approved Budget FY 19 Oct - Sep	Actual Rev/Exp FY 19 Oct - Jun	Proposed Budget FY 20 Oct - Sep	Estimate FY21 Oct - Sep	Estimate FY22 Oct - Sep	Estimate FY23 Oct - Sep
Revenue:						
Prior Year(s) Carryover	247,585	240,077	213,309	177,934	142,560	107,186
PA2 Revenue	101,011	75,758	101,011	101,011	101,011	101,011
Total Revenue	348,596	315,835	314,319	278,945	243,571	208,196
Expenses:						
RESIDENTIAL TREATMENT SERVICES						
Hope House	32,000	26,358	30,345	30,345	30,345	30,345
OUTPATIENT TREATMENT SERVICES						
3B District - Sobriety Courts	8,000	3,680	2,200	2,200	2,200	2,200
3B District - Drug/Alcohol Testing	-	-	16,640	16,640	16,640	16,640
CMH Drug Testing	43,200	33,759	53,200	53,200	53,200	53,200
CMH Jail Program	54,000	21,188	34,000	34,000	34,000	34,000
PREVENTION SERVICES						
3B District - Sobriety Courts	-	-	-	-	-	-
Total Expenses	137,200	84,985	136,385	136,385	136,385	136,385
Total Carryover	211,396	230,850	177,934	142,560	107,186	71,811

Note(s)

St. Joseph County			
Agency	Program/Service	Description	Amount
CMHSAS of St Joe	Jail Services/Court Involved Services	<p>SUD treatment services will be provided to eligible individuals incarcerated in the St. Joseph County jail. Initiating SUD treatment in the St Joseph County jail will not only address a significant need for such services in the jail population, it will also serve to create a seamless continuity of treatment services after an individual is released from jail. SUD services that will be performed in the St. Joseph County Jail include: screenings, Intakes/assessments, individual and group treatment. The primary focus of SUD treatment services will be SUD EBP group therapy.</p> <p>Individuals in our County who are involved in the criminal justice system will be requested by the court to obtain a SUD assessment to eliminate or substantiate a suspected SUD. In service to our County's courts, in an effort to eliminate an economic/out of pocket cost barrier to treatment and/or to provide a service to our County's citizens in a time of need, PA2 funding will be utilized to provide SUD assessments at CMHSAS-SJC when referred by the Circuit or District Courts.</p>	\$ 34,000.00
CMHSAS of St Joe	Court Involved Drug 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.	\$ 53,200.00
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.	\$ 30,345.00
St. Joe 3B District Court	Sobriety Court - Interlock	PA2 funds to be used for interlock devices for sobriety court participants.	\$ 2,200.00
St. Joe 3B District Court	Sobriety Court - Drug Testing	PA2 funds to be used for drug testing supplies for sobriety court participants.	\$ 16,640.00

Estimated PA2 Revenue:	\$ 101,011.00
Proposed PA2 Expenses:	\$ 136,384.85
Difference (Carrfyforward Impact):	\$ (35,373.85)

**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 #		NA		DATE PREPARED:
PA2 Staffing Grant		Public Act 2 - PA2				8/28/2019
CONTRACTOR NAME:		BUDGET PERIOD:				
CMHSAS-SJC		From:		10/01/19	To:	09/30/20
MAILING ADDRESS (Number and Street):		BUDGET AGREEMENT:				
677 E Main Street, Suite A		<input checked="" type="checkbox"/> ORIGINAL		<input type="checkbox"/> AMENDMENT		
CITY:	STATE:	ZIP CODE:	AMENDMENT NO:		FEDERAL TAX ID:	
Centreville	Mi	49032			38-2473493	

EXPENDITURE CATEGORY	PA2 Staffing Grant	0	0	TOTAL BUDGET
1. SALARIES AND WAGES	22,272.49	-	-	22,272.49
2. FRINGE BENEFITS	8,909.00	-	-	8,909.00
3. TRAVEL	300.00	-	-	300.00
4. SUPPLIES AND MATERIALS	-	-	-	-
5. CONTRACTUAL	-	-	-	-
6. EQUIPMENT	-	-	-	-
7. UTILITIES	-	-	-	-
8. INSURANCE	-	-	-	-
9. REPAIRS AND MAINTENANCE	-	-	-	-
10. RENTAL/ LEASE	-	-	-	-
11. OTHER EXPENSES	-	-	-	-
12. TOTAL DIRECT EXPENDITURES (Sum of Lines 1-11)	\$ 31,481.49	\$ -	\$ -	\$ 31,481.49
13. INDIRECT COSTS Rate %	2,518.52	-	-	2,518.52
14. TOTAL EXPENDITURES FUNDED (Sum of Lines 12-13)	\$ 34,000.00	\$ -	\$ -	\$ 34,000.00
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)	-	-	-	-
21. TOTAL FUNDING	\$ 34,000.00	\$ -	\$ -	\$ 34,000.00

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:		CFDA #		NA		DATE PREPARED:
Drug Assessment Services		Public Act 2 - PA2				7/12/2019
CONTRACTOR NAME:		BUDGET PERIOD:				
CMHSAS-SJC		From:		10/01/19	To:	09/30/20
MAILING ADDRESS (Number and Street):		BUDGET AGREEMENT:				
677 E Mian Street, Suite A		<input checked="" type="checkbox"/> ORIGINAL		<input type="checkbox"/> AMENDMENT		
CITY:	STATE:	ZIP CODE:	AMENDMENT NO:		FEDERAL TAX ID:	
Centreville	MI	49032			38-2473493	

EXPENDITURE CATEGORY	Drug Assessments	0	0	TOTAL BUDGET
1. SALARIES AND WAGES	-	-	-	-
2. FRINGE BENEFITS	-	-	-	-
3. TRAVEL	-	-	-	-
4. SUPPLIES AND MATERIALS	-	-	-	-
5. CONTRACTUAL	50,000.00	-	-	50,000.00
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)	\$ 50,000.00	\$ -	\$ -	\$ 50,000.00
13. INDIRECT COSTS Rate %	3,200.00	-	-	3,200.00
14. TOTAL EXPENDITURES FUNDED (Sum of Lines 12-13)	\$ 53,200.00	\$ -	\$ -	\$ 53,200.00
SOURCE OF FUNDS				
15. FEES AND COLLECTIONS	-	-	-	-
16. SWMBH	-	-	-	-
17. LOCAL/MATCH	-	-	-	-
18. BLOCK GRANT	-	-	-	-
19. PA2	53,200.00	-	-	53,200.00
20. OTHER(S)	-	-	-	-
21. TOTAL FUNDING	\$ 53,200.00	\$ -	\$ -	\$ 53,200.00

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"/> MIA	<input type="checkbox"/> SED	<input type="checkbox"/> DDA	<input type="checkbox"/> DDC	<input checked="" type="checkbox"/> SA
PROGRAM:			CFDA #	N/A	DATE PREPARED:	
Hope House			Public Act 2 - PA2		7/11/2019	
CONTRACTOR NAME:			BUDGET PERIOD:			
Community Healing Centers			From:	10/01/19	To:	09/30/20
MAILING ADDRESS (Number and Street):			BUDGET AGREEMENT:			
2615 Stadium Drive			<input checked="" type="checkbox"/> ORIGINAL		<input type="checkbox"/> AMENDMENT	
CITY:	STATE:	ZIP CODE:	AMENDMENT NO:		FEDERAL TAX ID:	
Kalamazoo	MI	49008			38-1961500	
EXPENDITURE CATEGORY		Hope House	0	0	TOTAL BUDGET	
1. SALARIES AND WAGES		16,139.00	-	-	16,139.00	
2. FRINGE BENEFITS		2,420.85	-	-	2,420.85	
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)		\$ 30,344.85	\$ -	\$ -	\$ 30,344.85	
13. INDIRECT COSTS Rate %		-	-	-	-	
14. TOTAL EXPENDITURES FUNDED (Sum of Lines 12-13)		\$ 30,344.85	\$ -	\$ -	\$ 30,344.85	
SOURCE OF FUNDS						
15. FEES AND COLLECTIONS		-			-	
16. SWMBH		-			-	
17. LOCAL/MATCH		-			-	
18. BLOCK GRANT		-			-	
19. PA2		30,344.85			30,344.85	
20. OTHER(S)		-			-	
21. TOTAL FUNDING		\$ 30,344.85	\$ -	\$ -	\$ 30,344.85	
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: Court Services			CFDA # Public Act 2 - PA2	N/A	DATE PREPARED: 7/11/2019	
CONTRACTOR NAME: 3B District Court - St. Joseph County			BUDGET PERIOD: From: 10/01/19 To: 09/30/20			
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

SOUTHWEST MICHIGAN BEHAVIORAL HEALTH
VAN BUREN COUNTY
ALCOHOL TAX PLAN - FY20

	Approved Budget FY 19 Oct - Sep	Actual Rev/Exp FY 19 Oct - Jun	Proposed Budget FY 20 Oct - Sep	Estimate FY21 Oct - Sep	Estimate FY22 Oct - Sep	Estimate FY23 Oct - Sep
Revenue:						
Prior Year(s) Carryover	220,355	219,880	260,438	277,238	294,038	310,839
PA2 Revenue	144,683	108,512	144,683	144,683	144,683	144,683
Total Revenue	365,038	328,392	405,121	421,921	438,721	455,521
Expenses:						
OUTPATIENT TREATMENT SERVICES						
Van Buren CMHA	141,746	106,309	97,882	97,882	97,882	97,882
Van Buren Circuit Court	25,000	23,276	30,000	30,000	30,000	30,000
Total Expenses	166,746	129,585	127,882	127,882	127,882	127,882
Total Carryover	198,292	198,807	277,238	294,038	310,839	327,639

Note(s)

Van Buren County			
Agency	Program/Service	Description	Requested 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 used for interlock devices and drug testing supplies.	\$ 30,000.00
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.	\$ 97,882.00

Revenue:	\$ 144,683.00
Expenses	\$ 127,882.00
Difference	\$ 16,801.00

**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			CFDA # Public Act 2 - PA2	DATE PREPARED: 7/10/2019		
CONTRACTOR NAME: Van Buren County Courts			BUDGET PERIOD: From: 10/01/19 To: 09/30/20			
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	15,000.00	-	-	15,000.00
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)	\$ 30,000.00	\$ -	\$ -	\$ 30,000.00
13. INDIRECT COSTS Rate %	-	-	-	-
14. TOTAL EXPENDITURES FUNDED (Sum of Lines 12-13)	\$ 30,000.00	\$ -	\$ -	\$ 30,000.00
SOURCE OF FUNDS				
15. FEES AND COLLECTIONS	-	-	-	-
16. SWMBH	-	-	-	-
17. LOCAL/MATCH	-	-	-	-
18. BLOCK GRANT	-	-	-	-
19. PA2	30,000.00	-	-	30,000.00
20. OTHER(S)	-	-	-	-
21. TOTAL FUNDING	\$ 30,000.00	\$ -	\$ -	\$ 30,000.00

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:				CFDA #	N/A	DATE PREPARED:	
VBCMHA Substance Abuse Treatment				Public Act 2 - PA2		9/3/2019	
CONTRACTOR NAME:				BUDGET PERIOD:			
Van Buren Community Mental Health				From: 10/01/19		To: 09/30/20	
MAILING ADDRESS (Number and Street):				BUDGET AGREEMENT:			
801 Hazen Street				<input checked="" type="checkbox"/> ORIGINAL		<input type="checkbox"/> AMENDMENT	
CITY:	STATE:	ZIP CODE:		AMENDMENT NO:		FEDERAL TAX ID:	
Paw Paw	MI	49079				38-1917556	
EXPENDITURE CATEGORY			VBCMHA Substance Abuse	0	0	TOTAL BUDGET	
1. SALARIES AND WAGES			37,478.00	-	-	37,478.00	
2. FRINGE BENEFITS			16,906.00	-	-	16,906.00	
3. TRAVEL			9,200.00	-	-	9,200.00	
4. SUPPLIES AND MATERIALS			700.00	-	-	700.00	
5. CONTRACTUAL			-	-	-	-	
6. EQUIPMENT			-	-	-	-	
7. UTILITIES			-	-	-	-	
8. INSURANCE			-	-	-	-	
9. REPAIRS AND MAINTENANCE			-	-	-	-	
10. RENTAL/ LEASE			-	-	-	-	
11. OTHER EXPENSES			24,700.00	-	-	24,700.00	
12. TOTAL DIRECT EXPENDITURES (Sum of Lines 1-11)			\$ 88,984.00	\$ -	\$ -	\$ 88,984.00	
13. INDIRECT COSTS Rate %			8,898.40	-	-	8,898.40	
14. TOTAL EXPENDITURES FUNDED (Sum of Lines 12-13)			\$ 97,882.40	\$ -	\$ -	\$ 97,882.40	
SOURCE OF FUNDS							
15. FEES AND COLLECTIONS			-			-	
16. SWMBH			-			-	
17. LOCAL/MATCH			-			-	
18. BLOCK GRANT			-			-	
19. PA2			97,882.40			97,882.40	
20. OTHER(S)			-			-	
21. TOTAL FUNDING			\$ 97,882.40	\$ -	\$ -	\$ 97,882.40	
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

Substance Use Disorder

Oversight Policy Board (SUDOPB) Meeting Minutes

5250 Lovers Lane, Suite 200, Portage, MI, 49002

May 20, 2019

4:00 – 5:30 pm

Draft: 5/28/19

Members Present: Randall Hazelbaker (Branch County); Richard Godfrey (Van Buren County); Daniel Doeberman (Kalamazoo County) Michael Majerek, (Berrien County); Kathy-Sue Vette (Calhoun County); Skip Dyes (Cass County); Gary Tompkins (Calhoun County) Ben Geiger (Barry County); Don Meeks (Berrien County)

Members Absent: Lisa White (Kalamazoo County); Tara Smith (Cass County); Paul Schincariol (Van Buren County); Allen Balog (St. Joseph County)

Staff Present: Joel Smith, Director of SUD Services, SWMBH; Garyl Guidry, Financial Analyst, SWMBH; Achilles Malta, Regional Coordinator for SUD Prevention Services, SWMBH; Justin Rolin, Gambling Disorder Prevention Specialist, SWMBH; Michelle Jorgboyan, Senior Operations Specialist, SWMBH

Welcome and Introductions

Randall Hazelbaker called the meeting to order at 4:04 pm. Introductions were made.

Public Comment

None.

Agenda Review and Adoption

Motion	Richard Godfrey moved to approve the agenda.
Second	Kathy-Sue Vette
Motion carried	

Consent Agenda

Motion	Gary Tompkins moved to accept the March 18, 2019 meeting minutes.
Second	Richard Godfrey
Motion carried	

Board Education

Fiscal Year 18/19 YTD Financials

Garyl Guidry reviewed the year to date financials as documented, highlighting numbers for Medicaid, Healthy Michigan, MI Child, Block Grant, PA2, and PA2 carryforward.

PA2 Overview and Budget

Joel Smith reported as documented.

2020 PA2 Budget Calendar

Garyl Guidry reported as documented.

PA2 Utilization FY19 YTD

Garyl Guidry reviewed the report as documented noting carry forward and counties that are using funds that are projected to lower their PA2 carry forward.

Fiscal Year 18/19 Mid Year PA2 Report

Joel Smith reported as documented. Discussion followed.

State Opioid Response Grant

Joel Smith reported as documented noting the grant award is for \$370,000 and runs from 6/1/19 through 9/30/20.

State Targeted Response Grant

Joel Smith reported as documented noting that the this is a three year, no cost, award.

Partnership for Success Site Reviews

Achilles Malta reported on this specialty grant that benefitted Van Buren and St. Joseph counties. Discussion followed.

Gambling Disorder Prevention Specialist

Joel Smith introduced Justin Rolin, SWMBH Gambling Disorder Specialist. Justin's position is funded through a grant from the State of Michigan. Justin Rolin discussed his role in developing Gambling Disorder Prevention and Treatment programs, strategies and services, level of awareness, and county needs assessments. Discussion followed.

Board Action

September 16, 2019 SUDOPB Public Hearing Meeting

Joel Smith proposed to move the SUDOPB Public Hearing meeting to September 9th at 3pm citing budget and contract constraints.

Motion Daniel Doehrmann moved that the SUDOPB Public Hearing meeting be moved to 9/9/19 at 3pm.

Second Richard Godfrey

Motion Carried

Communication and Counsel

Legislative and Policy Updates

Joel Smith reviewed the articles as documented. Richard Godfrey discussed the SWMBH May 17th legislative event. Discussion followed.

Adjourn

Motion	Daniel Doehrman moved to adjourn meeting.
Second	Don Meeks
Motion Carried	

Meeting adjourned at 5:35 pm

Southwest Michigan

BEHAVIORAL HEALTH

Substance Use Disorder

Oversight Policy Board (SUDOPB) Meeting Minutes

5250 Lovers Lane, Suite 200, Portage, MI, 49002

July 15, 2019

4:00 – 5:30 pm

Draft: 7/19/19

Members Present: Randall Hazelbaker (Branch County); Richard Godfrey (Van Buren County); Michael Majerek, (Berrien County); Skip Dyes (Cass County); Gary Tompkins (Calhoun County)

Members Absent: Lisa White (Kalamazoo County); Tara Smith (Cass County); Paul Schincariol (Van Buren County); Allen Balog (St. Joseph County); Ben Geiger (Barry County); Don Meeks (Berrien County); Kathy-Sue Vette (Calhoun County); Daniel Doehrman (Kalamazoo County)

Staff Present: Brad Casemore, Executive Officer, SWMBH; Joel Smith, Director of SUD Services, SWMBH; Garyl Guidry, Financial Analyst, SWMBH; Achilles Malta, Regional Coordinator for SUD Prevention Services, SWMBH; Michelle Jorgboyan, Senior Operations Specialist and Rights Advisor, SWMBH

Welcome and Introductions

Randall Hazelbaker called the meeting to order at 4:05 pm. Introductions were made.

Public Comment

None.

Conflict of Interest/Financial Interest Disclosure

Mila Todd reviewed the conflict of interest and financial interest disclosure for Gary Tompkins. It was determined that there is no conflict of interest for Gary Tompkins.

Agenda Review and Adoption

This item was tabled due to lack of a quorum.

Consent Agenda

This item was tabled due to lack of a quorum.

Board Education

Fiscal Year 18/19 YTD Financials

Garyl Guidry reviewed the year to date financials as documented, highlighting numbers for Medicaid, Healthy Michigan, MI Child, Block Grant, PA2, and PA2 carryforward.

PA2 Utilization FY19 YTD

Garyl Guidry reviewed the report as documented noting carry forward and counties that are using funds that are projected to lower their PA2 carry forward. Joel Smith noted that some of the programs have not billed SWMBH yet, so their numbers are zero on the report.

FY20 PA2 Budget Updates

Joel Smith stated that FY20 budget submissions were due to SWMBH on July 12, 2019. SWMBH is reviewing proposals and sending reminders for missing budgets. SWMBH is determining the impact that proposed budgets will have on carry forward balances.

Synar Report

Achilles Malta reported as documented. Discussion followed.

Board Action

FY18/19 PA2 Budget Amendment – Western Michigan University Behavioral Health Services; Kalamazoo County

This item was tabled due to lack of a quorum.

Communication and Counsel

298 Update

Brad Casemore noted that the 298 pilots have been delayed again until October 1, 2020. Correspondence from MDHHS Director Robert Gordon stated that there must be an agreement in writing by October 1, 2019 or his department will take over the 298-pilot process.

Lakeshore Regional Entity Update

Brad Casemore shared that MDHHS is terminating their contract with Lakeshore Regional Entity and reviewed all recent memos, letters and responses.

Adjourn

Meeting adjourned at 4:26pm

NALOXONE COULD POTENTIALLY SAVE A LIFE



The State of Michigan is providing naloxone for free at participating pharmacies on September 14, 2019.

Visit Michigan.gov/Opioids for a list of participating pharmacies.

- **No individual prescription needed**
 - **No payment or insurance required**
 - **No name required**
- Naloxone can reverse opioid overdoses. It will be distributed on a first-come, first-serve basis. Limit one per person.**

**For Addiction Help 24/7
Call 1-800-662-4357**



SWMBH Region Participating Pharmacies for September 14, 2019 Naloxone Day

Pharmacy Name	Street Address	City	zip
FAMILY FARE PHARMACY 1992	1406 N. Eaton St	Albion	49224
LUXCARE PHARMACY LLC	2503 CAPITAL AVE SW	BATTLE CREEK	49015
RITE AID PHARMACY	890 EAST MICHIGAN AVE	BATTLE CREEK	49014
SAM'S CLUB PHARMACY	12737 6 MILE RD	BATTLE CREEK	49014
FAMILY FARE PHARMACY	1525 W. MICHIGAN AVE.	BATTLE CREEK	49037
FAMILY FARE PHARMACY	1603 CAPITAL N.E.	BATTLE CREEK	49017
FAMILY FARE PHARMACY	45 E. COLUMBIA	BATTLE CREEK	49015
BENTON HARBOR COMMUNITY PHARMACY	800 M 139	Benton Harbor	49022
FAMILY FARE PHARMACY	410 MARSHALL ST.	COLDWATER	49036
FAMILY FARE PHARMACY	56151 SOUTH M-51	DOWAGIAC	49047
FAMILY FARE PHARMACY	902 W. STATE ST.	HASTINGS	49058
KMART PHARMACY	802 WEST STATE RD	HASTINGS	49058
WALGREENS DRUG STORE	126 N BROADWAY	HASTINGS	49058
D & W PHARMACY	2103 PARKVIEW AVE.	KALAMAZOO	49008
GULL POINTE PHARMACY	5585 GULL RD SUITE 120	KALAMAZOO	49048
PHARMACY CARE	4652 N. M-37 HWY	MIDDLEVILLE	49333
FAMILY FARE PHARMACY	847 S. KALAMAZOO AVE.	PAW PAW	49079
PAW PAW VILLAGE PHARMACY	322 E MICHIGAN AVE	PAW PAW	49079
WALGREENS DRUG STORE	848 S KALAMAZOO	PAW PAW	49079
VAN'S PHARMACY	807 Napier Ave	St Joseph	49085
FRED'S PHARMACY	121 W PRAIRIE ST	VICKSBURG	49093

Integrated Healthcare Pilot Program for Older Adults



Southwest Michigan Behavioral Health (SWMBH), in partnership with Kalamazoo Community Mental Health and Substance Abuse Services (KCMHSAS) and Family Health Center (FHC), is excited to announce they have been awarded a grant from the Michigan Health Endowment Fund for a two year pilot project aimed at aiding older adults (ages 55+) in Kalamazoo County who have Medicaid but are not enrolled in a Medicaid Health Plan and have a mental illness and one or more chronic medical conditions. This voluntary program will merge the participants' physical health requirements with their mental health needs by coordinating services into one integrated health care plan. Participants will receive a community-

based Community Health Worker and Social Work Care Coordinator services, consumer-assistive technology, and Nurse Care Coordinator expertise, supported by a team of allied health specialists.

The funds from the grant will help SWMBH, KCMHSAS and FHC work together to align:

- assessments
- care planning,
- healthcare data analytics
- personalized interventions, and
- objective evaluation into one central location for project participants.

The goal of this unique and important partnership is to improve management of behavioral and physical health

disorders, reduce avoidable health services, reduce healthcare expenses, enhance Participant functioning, provide symptom reduction and improve the overall quality of life. This partnership will target chronic medical conditions including Type 2 Diabetes, COPD, Heart Disease and Stroke, and/or Chronic pain. Participation will not be solely limited to these chronic conditions and any individuals with a mental illness and chronic condition can be accepted into the program.

The Michigan Health Endowment Fund works to improve the health and wellness of Michigan residents and reduce the cost of healthcare, with a special focus on children and seniors. You can find more information about the Health Fund at mihealthfund.org. For more information about the grant awarded to SWMBH through the Michigan Health Endowment Fund grant please contact Alona Wood at (269) 488-6441.



American College of
Healthcare Executives
for leaders who care

**Great Lakes Chapter
Behavioral Healthcare:
Approaches to Increase Value
for the Organization and Meet
Community Needs**

Luncheon Speaker – Elizabeth Hertel, Sr. Chief Deputy Director, Chief for Administration

Michigan Department of Health and Human Services

October 18, 2019 – Fetzer Center
Western Michigan University
9:00 am – 1:30 pm

Registration: [www.glache.org/
event-3509160/RegistrationsList](http://www.glache.org/event-3509160/RegistrationsList)



Southwest Michigan
BEHAVIORAL HEALTH

5250 Lovers Lane, Suite 200
Portage, MI 49002
800-676-0423
www.swmbh.org

From: Michigan Health Endowment Fund <rfp@mihealthfund.org>
Sent: Wednesday, August 14, 2019 11:57 AM
To: Brad Casemore <Brad.Casemore@swmbh.org>
Cc: Lynda Zeller <lynda@mihealthfund.org>
Subject: Application has been Granted

Dear Bradley,

Congratulations! I am pleased to inform you that the Board of Directors of the Michigan Health Endowment Fund approved Southwest Michigan Behavioral Health's 2019 Behavioral Health grant request, ID number R-1904-144636, in the amount of \$500,000.00 to support the program entitled Improving Care Integration for Unenrolled Seniors in Kalamazoo County. Your Program Officer for this grant award is Lynda Zeller, who is copied on this email.

Please log in to the grantee portal on **Thursday, August 15** to review the Grant Agreement, Award Letter, payment, and reporting dates. You will find the Grant Agreement and Award Letter in the attachment section of your grant application, which will be located under the "Pending Approval" section of the system.

Please contact Sharon Karaboyas at sharon@mihealthfund.org or (810) 626-3625 if you have questions on the Grant Agreement, the corresponding Award Letter, or wish to adjust your program dates. **The Grant Agreement will be sent via email for electronic signature through DocuSign to the signatory contact listed in the application on Tuesday, August 20.**

We will host a kickoff call for all 2019 Behavioral Health grantees on **Tuesday, August 27 at 11 am**. Please register for the call using this [link](#).

Finally, we are pleased to offer your organization vital capacity building services through a membership to [Catchafire](#). [Catchafire](#) connects you with passionate, pro bono professionals looking to donate their skills through 1-hour phone calls and/or fully fledged projects. They offer regular webinars, online support, and phone calls to help you get started. The Health Fund began this partnership in early 2019 for all Health Fund grantees and we are thrilled to expand the membership to include our newest grant partners.

We look forward to this partnership with you. If you have other questions regarding this award, please contact your program officer, Lynda Zeller.

Sincerely,
Paul Hillemonds, President

**MICHIGAN HEALTH
ENDOWMENT FUND**

September 4, 2019: MIRS BREAKING NEWS: UPDATED: Gov To Order All Flavored Vaping Products Off Shelves -- 7:20 a.m.

Gov. Gretchen **WHITMER** is offering three emergency rules today banning all flavored vaping products from Michigan shelves amid what Chief Medical Executive Dr. Joneigh **KHAIDUN** believes is a youth vaping "public health emergency."

"This is a health crisis and in a health crisis, I have the ability to take action and we're taking it," Whitmer said during a sit down with WLNS TV-6 and FOX-2 in her executive office late yesterday afternoon to map out her attack on "unsuspecting" young persons.

"There are 13 year olds who are vaping fruit loops right now. They are doing life-long damage and have no idea they are engaging in a substance that they're going to be addicted to maybe for the rest of their lives," she said.

The Governor said she is the nation's first chief executive to move against the vaping industry, which she described as "an industry notorious for deceiving the public and for putting their bottom line before the public health."

Her three-step ban includes taking all flavored e-cigarettes and vaporizing products off the shelves, including such flavors as bubble gum and apple sauce. She is going after the marketing strategies that she argues "are focusing on our kids and they are targeting and making money off of them and they're hurting them." She reported products are sold next to candy on the store shelves.

The Governor's unprecedented action comes after she signed legislation earlier this year that bans the sale of vaping products to teenagers 17 (See "[Bills Banning Kids From Buying E-Cigs Signed With 'Significant Reservations,'](#)" 6/4/19).

Whitmer said the extra steps are needed "because (the law) is not being enforced and they (the products) are widely available. That's the problem." She will eventually ask lawmakers to codify her temporary emergency action.

The American Vaping Association is fighting efforts like these across the nation and in a statement issued prior to the governor's latest move, the AVA argued, "there is the complete absence of evidence showing harm from e-cigarette vapors (and the product) "is a healthy alternative to tobacco products."

The Governor's actions impact both minors and adults, who will still apparently have access to so-called tobacco vaping devices.

Asked about a potential legal challenge, the Governor, a lawyer by trade, shot back, "bring it on . . . trust me. I have run all the traps to make sure this is squarely within our power. This is something where we're going to be a national leader and considerably better off for it."

Whitmer confirmed she ran this past Attorney General's office after first consulting with her own legal advisor along with "industry experts to public health experts. We talked to all the legal minds to make sure we're on firm ground and we are."

The mother of two teenage daughters, the Governor is especially concerned about "kids who are going to be compromised forever because of one company that wants to make some money and falsely advertised and got them addicted to a drug."

August 7, 2019

Robert Gordon, Director
Michigan Department of Health and Human Services
Capitol Commons Center
400 South Pine Street
Lansing, Michigan 48913

Dear Robert Gordon,

Many of Michigan's statewide advocacy organizations have heard, both in public and from some staff within MDHHS, about a plan to move the Behavioral Health and Developmental Disabilities Administration (BHDDA) under the Medical Services Administration (MSA), the office that operates the state's Medicaid program. We write this letter to oppose this change as it further removes behavioral health services from the focus of the both the department and the Governor's administration. Our opposition centers on the following issues:

- The loss of the state's ability to focus on behavioral and mental health issues,
- The loss of capacity (over time) at the state level to ensure that Michigan's public mental health system remains public,
- The loss of capacity at the state level to ensure services are responsive to people using the system, and that services support people's overall quality of life,
- The loss of the visibility of behavioral and mental health issues in the state's policy making work; and
- This sends the message that nothing matters more than money, especially Medicaid money, even though under the law the State of Michigan is charged with providing a safety net to its most vulnerable adults.

Placing BHDDA under MSA is strongly opposed by the advocacy community and does not make good policy sense at this time. If you have any questions please feel free to contact us at your convenience.

Sincerely,

Sherri Boyd, The Arc Michigan
Jane Shank, Association for Children's Mental Health
Brianna Romines, Epilepsy Foundation of Michigan
Mark Reinstein, Mental Health Association in Michigan
Vendella Collins, Michigan Developmental Disabilities Council
Norman DeLisle, Michigan Disability Rights Coalition
Mark McWilliams, Michigan Protection and Advocacy Services
Leslynn Angel, United Cerebral Palsy Michigan

cc: Joneigh Khaldun, Elizabeth Hertel, George Mellos, Kate Massey, Sarah Massey,
Meghan Groen



110 W. Michigan Ave., Suite 200
Lansing, MI 48933
517-372-5374 Fax 517-482-4599
www.micounties.org
Stephan W. Currie, Executive Director

Aug. 2, 2019

Mr. Robert Gordon
Director
Michigan Department of Health and Human Services
333 S. Grand Ave.
Lansing, MI 48909

RE: Lakeshore Regional Entity Developments

Director Gordon,

The Michigan Association of Counties (MAC) is deeply concerned by the process outlined in the Michigan Department of Health and Human Services (MDHHS) press release dated July 26, 2019 — specifically that portion of the process that calls for a new board to be established by MDHHS. The press release indicates eight appointments out of 15 members for the proposed new regional board would be made by MDHHS and not the region, counties, CMHSPs or communities served.

This would be a drastic departure from the current local governance structure — and a violation of the Mental Health Code.

Over the years, state legislation has transferred greater levels of responsibility for mental health services from the state to local governments. Rooted in the Mental Health Code, county boards create single- or multi-county community mental health (CMH) agencies, by an enabling resolution, and the community mental health services board is appointed by the county boards of commissioners. Further, the authority to form a regional entity (prepaid inpatient health plan) rests within the board of commissioners and, by extension, members of the CMH boards who appoint members to the regional entity board. The resulting PIHP boards are ultimately responsible to the served communities, their local CMHSPs and their counties.

MAC understands the department's goal of having greater involvement in the management of the Medicaid benefit in the Lakeshore Regional Entity (LRE) Region; we welcome that opportunity, as does the LRE Board. MAC supports federal, state and county partnerships to optimize funding and policy to ensure optimal services are being provided to our most vulnerable citizens.

However, we cannot support the proposed board structure, and assert the local governance structure should be preserved.

The LRE has, in partnership with Beacon Health Options, created a promising public-private partnership. But the state is blocking implementation. This is unfortunate, as counties and the CMH local structure have been driven, due to severe underfunding by the state and *allegations* of "mismanagement," to engage with private providers and create a solution to ensure no disruption in service for Medicaid consumers.

MAC encourages the state to allow this new public-private partnership to move forward and lead as an example of collaboration, rather than impede and cause more uncertainty for residents.

We encourage the department's involvement in management, without eliminating local public control. The people we serve deserve local accountability by those they elect and to have the support of the state to maintain this unique and transparent structure recognized nationally over the past 50 years of development.

Respectfully,

A handwritten signature in black ink, appearing to read 'SWC', with a horizontal line underneath.

Stephan W. Currie
Executive Director

SWC/mk

MANY LOSERS AS COUNTY COMMISSIONERS KILL PROPERTY SALE



For almost three years, MEC has worked in earnest with Woodlands Behavioral Health Network (WBHN) on the purchase of our 901 E. State Street facility. WBHN approached us with an interest in the building in 2016, after we broke ground on our new Decatur Road headquarters. At the time, Woodlands staff worked out of three leased facilities, and their board and leadership believed consolidating their operations would allow for expansion; better coordination of service delivery; and cost savings in the areas of lease payments, maintenance and upkeep, and utilities and technology infrastructure.

In December 2016, the WBHN board voted and approved an offer of \$2.4 million for the purchase of the 901 facility, and immediately began the process of seeking and securing funding approval from the USDA. In good faith, we put significant time and money into improvements to the facility, including re-roofing, improving storm water retention, and sealing public parking areas.

For reasons unknown to us and after three years of good-faith work between WBHN and MEC, Cass County chose to get involved in June. Jeff Carmen, interim Cass County Administrator, and Robert Benjamin, Chair of the Cass County Commissioners, stepped in and began questioning the details of the purchase, despite the fact that an independent appraisal conducted in 2016 supported the offer price. In response, the 12-member WBHN

Board took another vote on June 25, re-affirming the purchase agreement by a vote of 8-2 (one board member abstained and one was absent; County Commissioners Mike Grice and Skip Dyes were the two dissenting votes). While we believed this provided the final green light to close the deal by August 1 as required by USDA, County leadership pursued even more conversation with WBHN and forced yet another board vote. On July 3 the board once again reaffirmed the purchase agreement by a vote of 9-2 (one board member was absent and Grice and Dyes were again the dissenting votes). This is all after Grice and Dyes raised no objections at the May 28, 2019 board meeting to support a motion in favor of awarding a \$1 million contract for construction renovations at the 901 facility.

What happened in the following days appears to be a gross breach of democratic principles as the Cass County Board of Commissioners took the extreme measure of unanimously voting to terminate WBHN's authority status, after they had been an independent authority for 22 years. This move obligates the county to a \$12 million budget line item by taking on WBHN as a county department. If the County proceeds with the termination, the USDA will withdraw the previously-approved loan.

There is much speculation about the motives of the County Commissioners, but as of now it appears they have single-handedly stopped the sale of our 901 property, despite the fact that two autonomous entities entered into a good-faith purchase agreement. As a result, MEC loses three years of opportunity to have its facility on the market, impacting the electric customers who own the cooperative and its assets. But this is more than just a lost opportunity for MEC. Other losers include:

- WBHN and those they serve as they lose opportunities to expand local mental health services and create a more efficient and effective consolidated operation. They also are saddled with significant debt resulting from the architects and other contractors hired to assist with the expected move.
- The Village of Cassopolis as they lose significant financial investment to solidify employment while improving a large, highly-visible and centrally-located anchor facility.
- Cass County and future economic development efforts as the USDA will be less inclined to loan or grant funds to a community fraught with political instability.
- Cass County residents as they collectively take on the \$12 million budget of an agency that successfully served the mental health needs of the community as an independent authority for 22 years.

Three years ago MEC made a financial commitment to Cass County by investing in a brand new facility, and the resulting MEC-WBHN agreement represented a win-win for Cass County and its residents. Today, no winners remain and many are left questioning the leadership of their local community. [Email your county commissioners](#) to let them know Cass County deserves better.