# 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)
  - SWMBH Fiscal Year 2020 PA2 Budget Summary (Garyl Guidry) (d) (pg.2)
  - c. Board questions and answers
  - d. Public Comment
- 5. Reconvene Board Meeting
- 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)
  - PA2 Utilization Fiscal Year 19 YTD (Garyl Guidry) (attachment)
  - Naloxone Day (Joel Smith) (d) (pg.76)
- 9. Communication and Counsel
  - Public Policy Updates and Articles of Interest (Joel Smith) (d) (pg.78)
- 10. Public Comment
- 11. Adjourn

## Southwest Michigan BEHAVIORAL HEALTH

#### 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	Actual Rev/Exp FY 19	Proposed Budget FY 20
	Oct - Sep	Oct - Jun	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 - FYZO

	Approved Budget FY 19 Oct - Sep	Expense FY 19 Oct - Jun	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
1000	00,020,00	17,220100	- A
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
£ 0101	102/101/00	202,102115	
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
1004	,	,	
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
1362.	.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	224,2323	2110101
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
10111	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	,202.02	
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
	2 101. 0 110-	<b>,</b>	,
St Joseph			
RESIDENTIAL TREATMENT SERVICES	32,000.00	26,358.34	30,344.65
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
2000	,-		
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

Confidential

SOUTHWEST MICHIGAN BEHAVIORAL HEALTH BARRY COUNTY ALCOHOL TAX PLAN - FY20

	Approved Budget FY 19	Actual Rev/Exp FY 19	Proposed Budget FY 20	Estimate FY21 Oct - Sep	Estimate FY22 Oct - Sen	Estimate FY23
G.	dac an	- Tan	425	dag	dis to	1
kevenue: 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
G PREVENTION SERVICES	30,000	ι	r	r	•	•
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)

Park S		Barry County	
Agency	Program/Service	Description	Amount
Barry County CMHSAS		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 (Carrfyforward Impact):	\$ 21,997.00

POPULA	ATION(S):	□MIA		SED	□DDA		□DDC		⊡sa	
PROGRAM:					CFDA#		N/A		DATE PREPA	RED:
Outpatient Treatment	Services				Public Ac	t2-P	A2			7/11/2019
CONTRACTOR NAM	E:				BUDGET					
Barry County Commu		lealth Authorit	v			Fron		10/01/19	To:	09/30/20
MAILING ADDRESS			2		BUDGET	AGRE	EEMENT:			00100720
500 Barfield Drive					☑oRIGIN				□AMENDMENT	
CITY:	STATE:	ZIP CODE			AMENDM	ENT I	NO:		FEDERAL TAX	X ID:
Hastings	MI			49058	3				30-00	
EXPENDIT	URE CATEG	ORY		arry County Community	0		T	0	TOTAL E	BUDGET
1. SALARIES AND V	VAGES			12		-		-		-
2. FRINGE BENEFIT	rs			-						-
3. TRAVEL						-		-		-
4. SUPPLIES AND N	MATERIALS			-		372		20		-
5. CONTRACTUAL	Valence State Control			S <del>-</del> 0		3.7				-
6. EQUIPMENT				-	10-			-		-
7. UTILITIES				-		4		-		20
8. INSURANCE						-		-		**
9. REPAIRS AND MA				-		-				
10. RENTAL/ LEASE				-		-		-		-
11. OTHER EXPENS	ES			51,650.00		27		н		51,650.00
			243		100000	DE S		Santa de la composición dela composición de la composición de la composición de la composición de la composición dela composición dela composición dela composición de la composición dela composición de la composición dela composición de		
12. TOTAL DIRECT I		ES	12	120022202020	2.		2		100	
(Sum of Lines 1-1			\$	51,650.00	\$	-	\$	075	\$	51,650.00
13. INDIRECT COST	S									
Rate %	TUDES ELLI	NED.	-			77		-		S-4
14. TOTAL EXPENDI (Sum of Lines 12-		DED	\$	51,650.00	\$		\$		\$	51,650.00
SOURC	E OF FUNDS									
15. FEES AND COLL	ECTIONS				684007920		Constitution of the last			
16. SWMBH				-			+			-
17. LOCAL/MATCH				-	9					-
18. BLOCK GRANT				_						- 12
19. PA2				51,650.00						51,650,00
20. OTHER(S)				-						
21. TOTAL FUNDING			\$	51,650.00	\$	-	\$	1940	s	51,650.00

☐YES

□NO

SECTION 2.4: COORDINATION OF BENEFITS

9/3/2019

SOUTHWEST MICHIGAN BEHAVIORAL HEALTH BERRIEN COUNTY ALCOHOL TAX PLAN - FY20

	Approved Budget FY 19	Actual Rev/Exp FY 19	Proposed Budget FY 20	Estimate FY21	Estimate FY22	Estimate FY23
Revenue:	Oct - Sep	Oct - Jun	Oct - Sep	Oct - Sep	Oct - Sep	Oct - Sep
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						
o Abundant Life - Healthy Start	68,300	50,334	70,200	70,200	70,200	70,200
	6,700	t	. 1	. '	t	
Berrien MHA - Riverwood Jail Based Assessment	sment		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	668	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	1	ı	1	•
Sacred Heart	·	ı	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

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	Serenders.	Berrien County	5	CALLES OF
Agency	Program/Service	Description		Amount
Abundant Life	lall	This program provides gender based Substance Use Disorder services to incarcerated women and men in the Berrien County Jall. The program aims to reduce substance use and improve functioning of participants during incarceration and post-release.	ŝ	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

REAL PROPERTY.	The Fall Services	Berrien County	
Agency	Program/Service	Description	Amount
Riverwood Center	Jail-Based Assesments	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 (BCIC) with a history of substance abuse and/or dependence, along with their families. Substance abuse treatment services for youth in the BCIC 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 BCIC 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 (Carrfyforward Impact):	\$ (41,326.00)

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POPULA	ATION(S):	☐ MEA		SED	<b>₩</b> DDA		DDC	5 5 mm	<b>₩</b> SA	1
PROGRAM:	*	1	-		CFDA#		N/A		DATE PREF	PARED:
FRESH START					Public Act	2 - P/	A2		***************************************	7/26/2019
CONTRACTOR NAM	1E:				BUDGET F	PERIO	DD:			
Abundant Life Ministr						From	nt .	10/01/1	9 To	09/30/20
MAILING ADDRESS	(Number and	Street):			BUDGET /	AGRE	EMENT:			
693 Columbus Ave					✓ ORIGIN	AL			☐ AMENDME	NT
CITY:	STATE:	ZIP CODE			AMENDME	ENT N	10:		FEDERAL T	'AX ID:
Benton Harbor	MI			49022	, arriant to the				The second secon	WMBH
DOTAGITAGO	-		1	10022			1			
EXPENDIT	URE CATEG	ORY	FR	ESH START	0			0	тота	L BUDGET
1. SALARIES AND	NAGES		-					-		
2. FRINGE BENEFI				-		-				
3. TRAVEL			+	3,600.00		-				3,600.00
4. SUPPLIES AND I	MATERIALS		+	4,800.00			+	-	1	4,800.00
5. CONTRACTUAL	WITTERWIED		1	30,600.00		-	1	-		30,600.00
6. EQUIPMENT			+	1,850.00		720				1,850.00
7. UTILITIES			+	- 1,000,00		-	-	_		.,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
8. INSURANCE				-		-				
9. REPAIRS AND M	AINTENANCI	E	_	-		-		2		
10. RENTAL/ LEASE				9,600.00				-		9,600.00
11. OTHER EXPENS				19,750.00		_		-		19,750.00
12. TOTAL DIRECT	EXPENDITUE	DES.		-		Nes			10000000	(SALE)
(Sum of Lines 1-1		ILO.	\$	70,200.00	\$	10216	\$	2	\$	70,200.00
13. INDIRECT COST			-	70,200.00	Ψ				Ť	10,200.00
14. TOTAL EXPEND	ITTIDES EUR	IDED	+			-	-		-	
(Sum of Lines 1:		4DED	\$	70,200.00	\$	-	\$		\$	70,200.00
SOUR	CE OF FUND	S								
15. FEES AND COLI	LECTIONS			-		_				-
16, SWMBH				-						
17. LOCAL/MATCH				-						
18, BLOCK GRANT	101			-						
19. PA2				70,200.00						70,200.00
20. OTHER(S)	411621			-	P. C.					
21. TOTAL FUNDIN	G		\$	70,200.00	\$		\$		\$	70,200.00
SECTION 2.3.: ABIL	ITY TO PAY	DETERMINAT	ION		YES		₩ NO			
SECTION 2.4: COO	RDINATION	OF BENEFITS			TIYES		₩ NO			·

			THWEST MICHIG PROGRAM BI						
POPUL	ATION(S):	MIA	☐ SED	DDA		DDC		<b>✓</b> SA	
PROGRAM:				CFDA#		1	93.959	DATE PREPA	RED:
Public Health Prom	ntion & Prevent	Inn Saninas			v Bloc	ck Grant - F	the state of the s	Ditte i tteri	7/12/201
CONTRACTOR NAT		ion octaioco		BUDGET					
Berrien County Hea					From		10/01/19	To:	09/30/2
MAILING ADDRESS				BUDGET					
2149 East Napier	Commence of the commence of th			✓ ORIGIN		T		☐ AMENDMENT	
CITY:	STATE:	ZIP CODE		AMENDM		NO.		FEDERAL TA	
Benton Harbor	MI.	Zi CODE	4902			10.		38-600	
Denton Harbor	1411	1	1	-		1			
EXPENDI	TURE CATEGO	PRY	Public Health Promotion &	0			0	TOTAL	BUDGET
1. SALARIES AND	WAGES		175,507.39	1	-	_			175,507.38
2. FRINGE BENEF			87,753.70				-		87,753.70
3. TRAVEL			6,000.00		20				6,000.00
4. SUPPLIES AND	MATERIALS		16,500.00		20		-		16,500.00
5. CONTRACTUAL	3 11U 0 C C O Y U 1 C C C C C C		-		+		-		
6. EQUIPMENT			-		-		-		-
7. UTILITIES	E				-		- 4		
8. INSURANCE			- 12		- 2		-		
9. REPAIRS AND I	MAINTENANCE		-				-		-
10. RENTAL/ LEAS	E		25,975.00		-		-		25,975.00
11. OTHER EXPEN	SES		8,900.00				-	J	8,900.00
				NO MARK				NO COLUMN PAR	
12. TOTAL DIRECT	EXPENDITURE	ES	TOWN CONTROL STATE THOU	A 10000		200		2-20	
(Sum of Lines 1-			\$ 320,636.09	\$	70	\$		\$	320,636.09
13. INDIRECT COS	TS								
Rate %			32,063.61		-	1	-		32,063.61
14. TOTAL EXPEN		DED	- Commence			12		_	************
(Sum of Lines	12-13)		\$ 352,699.69	\$	-	\$		\$	352,699.69
SOUR	CE OF FUNDS								
15. FEES AND COL	LECTIONS		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 FUNDIN	IG		\$ 352,699.69	\$		\$		\$	352,699.69
SECTION 2.3.: ABI	LITY TO PAY D	ETERMINA	TION	YES		□ NO			
SECTION 2.4; COO	RDINATION O	F BENEFITS		□ YES		□NO			

		SO	UTHW	ST MICHIGA	N BEHAVIO	RAL	HEALTH			
			PI	ROGRAM BU	DGET SUM	MAR	Υ			
					-				Fire	
	POPULATION(S):	MIA		SED	DDA		DDC		<b>✓</b> SA	
PROGRAM	M-				CFDA#		N/A		DATE PREPA	RED:
	ounty Drug Treatment	Court			Public Act	2 - P.				7/3/2019
	TOR NAME:				BUDGET P					
County of						rom		10/01/19	To:	09/30/20
	ADDRESS (Number a	and Street):			BUDGET A				1	
701 Main 8	AND DESCRIPTION OF THE PROPERTY OF THE PROPERT				✓ ORIGINA		T		☐ AMENDMENT	
CITY:	STATE	:  ZIP CODE	E:		AMENDME		VO:		FEDERAL TAX	
St. Joseph				49085					38-600	
			1				1		1	
E	EXPENDITURE CATE	GORY		rrien County g Treatment	0		0		TOTAL E	BUDGET
1. SALAR	ARIES AND WAGES		-	-		-		-		-
	E BENEFITS			-		-		-		-
3. TRAVE	L					-		- 2		-
		.s		12,000.00				-		12,000.00
				3,000.00		%		-		3,000.00
6, EQUIP	MENT					y.= 2		-		
7. UTILITIE	AVEL IPPLIES AND MATERIALS INTRACTUAL QUIPMENT					-		-		
		ALTERNATION CONTRACTOR		-	83	-		-		
9. REPAIR	RS AND MAINTENAN	NCE		-		-		-		
10. RENTA	AL/ LEASE			-		7		-		
11. OTHER	R EXPENSES			-		-		-		
					15 (1 - 20)					SELIONE.
	DIRECT EXPENDIT	URES	4.000		5500				200	92400000000
	of Lines 1-11)		\$	15,000.00	\$	•	\$	75	\$	15,000.00
Company of the Company of the Company	CT COSTS									
Rate %						-		-		-
	L EXPENDITURES F	UNDED	-	0.0000000	120					45 000 00
(Sum o	of Lines 12-13)		\$	15,000.00	\$	-	\$		\$	15,000.00
	SOURCE OF FUN	IDS								
15, FEES	AND COLLECTIONS	1		-						-
16, SWMB	3H			-						-
17. LOCAL	/MATCH			-						-
18. BLOCK	K GRANT			-			*			
19. PA2	200			15,000.00						15,000.00
20. OTHER	R(S)			-						
21. TOTAL	L FUNDING		s	15,000.00	\$	<u>/2/</u>	\$	-	\$	15,000.00
SECTION	2,3,; ABILITY TO PA	Y DETERMINA	NOITA		YES		□ NO			
SECTION	2 4: COORDINATION	OF BENEFIT	S		□ YES		Пио			

		sou	THWEST I	of the first transfer for	N BEHAV				, -	
	POPULATION(S):	MIA	SED		□ DDA		DDC		<b>☑</b> SA	
PROGRA	M-				CFDA#		N/A		DATE PREP	ARED:
	e Use Disorder Intake/As	sessment C	oordinator		Public Ac	t 2 - P	A			7/1/2019
	CTOR NAME:				BUDGET	-				
County of						From	A CONTRACTOR OF THE PARTY OF TH	10/01/19	To:	09/30/20
	ADDRESS (Number and	Street):			BUDGET	AGRE	EMENT:			
712 Main		,			▼ ORIGI		1		AMENDMEN	IT
CITY:	STATE:	ZIP CODE			AMENDM	10000	NO:	***	FEDERAL TA	
St. Joseph				49085	,				NAME AND ADDRESS OF THE OWNER, WHEN PARTY AND AD	000191
от. обоср			1	-			T			
1	EXPENDITURE CATEGO	DRY	Substan		0			0	TOTAL	BUDGET
1. SALAF	ARIES AND WAGES			577.50		-		-		51,577.50
A	E BENEFITS			,290.26		-				28,290.26
3. TRAVE		7		,800.00		10.00		-		1,800.00
4. SUPPI	LIES AND MATERIALS			,842.00		-		-		2,842.00
5. CONTE	RACTUAL		5	,000.00		-				5,000.00
6. EQUIP	MENT			-		-		16.		-
7. UTILITI	ES			-		-		-		-
8. INSUR	ANCE			-		-				-
9. REPAI	RS AND MAINTENANCE	E		-		-		-		-
10. RENTA	AL/ LEASE			- 1		-				-
11. OTHE	R EXPENSES			-		-		-		
					59 E S		BALL!		NEW MARK	A V WYA
	L DIRECT EXPENDITUR of Lines 1-11)	ES	\$ 89	,509.76	\$	-	\$		s	89,509.76
13. INDIRE Rate %	ECT COSTS					-			, i	
and the second second second	L EXPENDITURES FUN of Lines 12-13)	DED	\$ 89	,509.76	\$		\$		\$	89,509.76
	SOURCE OF FUNDS									
15. FEES	AND COLLECTIONS			-						-
16. SWM8	BH			-						-
17. LOCA	L/MATCH		44	,754.88						44,754.88
18. BLOC	K GRANT			-						
19. PA2			44	,754.88						44,754.88
20. OTHE	R(S)			-						-
21. TOTA	L FUNDING		\$ 89	,509.76	\$		\$	-	\$	89,509.76
SECTION	2.3.: ABILITY TO PAY I	DETERMINA	TION		YES		□ NO	24		
SECTION	2.4- COORDINATION O	E BENEFITS			Tyes		Пио			

				ST MICHIGA ROGRAM BU						
				eren in the Carlot of the Carl						
POP	ULATION(S):	MIA		SED	DDA		DDC		₩ SA	
					69.000		1			
PROGRAM:	and the same of th				CFDA#		N/A		DATE PREPAR	
Berrien Family an					Public Act				-	7/10/201
CONTRACTOR N					BUDGET			7515717		
Community Heallr	ng Centers					Fron		10/01/1	9 To:	09/30/2
	SS (Number and	Street):			BUDGET		EMENT:			
2615 Stadium Dri					☑ ORIGIN		1		☐ AMENDMENT	
CITY:	STATE:	ZIP CODE	:		AMENDM	ENT N	10:		FEDERAL TAX	
Kalamazoo	MI			49008		-			38-196	1500
		8.								
EXPEN	DITURE CATEGO	DRY	10000	rrien Family nd Friends	0		ſ	0	TOTAL B	UDGET
1. SALARIES AN	ID WAGES		-	2,000.00		-		-		2,000.0
2. FRINGE BENE	EFITS		1,5	320.00						320.0
3. TRAVEL				250,00		-		-		250.0
4. SUPPLIES AN	ID MATERIALS			1,650.00		-		-		1,650.0
5. CONTRACTU	AL			-		120		-		-
<ol><li>EQUIPMENT</li></ol>				-		17				
7. UTILITIES			18			-				-
8. INSURANCE				100,00		-		-		100.0
	MAINTENANCE					37.3		-		
10. RENTAL/ LEA				-		320				
11. OTHER EXPE	ENSES	AND DESCRIPTION OF THE PERSON		897.39	N. Hanks	-	DOMESTIC NO.	C40 (F10)	NATION OF THE	897.3
	CT EXPENDITUR	ES					140			2020.00
(Sum of Lines			\$	5,217.39	\$	•	\$		\$	5,217.3
<ol><li>13. INDIRECT CO</li></ol>	DSTS									504.7
Rate %			-	521.74			-	-		521.74
	NDITURES FUNI	DED		F 700 40						E 720 4
(Sum of Lines			\$	5,739.13	\$		\$	CYNCE HAC	\$	5,739.13
	URCE OF FUNDS	:								
15, FEES AND C	OLLECTIONS			-						
16, SWMBH				+						
17. LOCAL/MATO				-						-
18. BLOCK GRAI	NT			-						-
19. PA2				5,739.13						5,739.13
20. OTHER(S)				-			- Company			
21. TOTAL FUND	DING		\$	5,739.13	\$	•	\$		\$	5,739.13
SECTION 2.3.: A	BILITY TO PAY D	DETERMINAT	TION		YES		₩ NO			
SECTION 2 4: CO	OORDINATION O	F BENEFITS	-		☐ YES		₩ NO			
					I					

		30		ROGRAM BU						
									F3.0	
POPL	JLATION(S):	AIM	L	SED	DDA		DDC		<b>₩</b> SA	
DDOCDAM:					CFDA#	_	N/A		DATE PREPA	DED-
PROGRAM:	000				Public Act	2 0/			DATE PREPA	7/10/201
Berrien Jail Servic CONTRACTOR N	and the same of th				BUDGET					77 10/201
Community Healing					DUDGET	From		10/01/19	9 To:	09/30/2
MAILING ADDRE		Street):			BUDGET			10/0 // 1	10.	00100/2
2615 Stadium Driv		olicoty.			V ORIGI		The Tribut Will		☐ AMENDMENT	
CITY:	STATE:	ZIP CODE	:-		AMENDM		10.		FEDERAL TAX	( ID:
Kalamazoo	MI.	ZIF CODE	-	49008		ICINI IN	10.		38-19	
Kalamazoo	IVII		_	49000			T		30-130	71500
EXPEN	DITURE CATEGO	DRY		Berrien Jail Services	0			0	TOTAL	BUDGET
1. SALARIES AN	D WAGES			21,000.00		-		-		21,000.00
2. FRINGE BENE	INGE BENEFITS			2,940.00		-				2,940.00
3, TRAVEL				3,700.00		-		-		3,700.00
4. SUPPLIES ANI	D MATERIALS			575.00		-				575.00
5. CONTRACTUA	\L			-		0=0		-		
6, EQUIPMENT				-				-		-
7. UTILITIES				-		-	1			
8. INSURANCE				100.00		-		-		100.00
9. REPAIRS AND						-		-		
10. RENTAL/ LEA				-	1	320				
11. OTHER EXPE	NSES			500.22		- (F)				500.22
to mamil biblio	T EVER INTER		1		STATE OF	1		27314	ESTATE OF THE PARTY OF	Marie Control
12. TOTAL DIREC		<u> </u>		20 045 22					\$	28,815.22
(Sum of Lines 13, INDIRECT CO			\$	28,815.22	\$	1.50	\$		4	20,010.22
Rate %	313		-4	2,881.52		_		2		2,881.52
14. TOTAL EXPE	NOTURES FUND	DED		2,001.02		-	1		-	2,001.02
(Sum of Lines			\$	31,696.74	\$		\$		\$	31,696.74
SOL	JRCE OF FUNDS			TY CONTRACTOR						
15. FEES AND CO	DLLECTIONS			1						
16. SWMBH				-						
17. LOCAL/MATC	Н			-			1000			
18. BLOCK GRAN	П			+						
19. PA2				31,696.74						31,696.74
20. OTHER(S)	ata in the same of		9	-						
21. TOTAL FUND	ING		\$	31,696.74	\$	-	\$		\$	31,696.74
SECTION 2.3.: AE	BILITY TO PAY D	ETERMINA	TION		YES		₩ NO			
SECTION A 4 CO	ODDINATION OF	E BENEFIZA	-		- Dyele					
SECTION 2.4: CO	ORDINATION O	L DEMERITS	1		YES		₩ NO		1	

		SO	JTHWEST MICH						
-			PROGRAM	BUDGET	SUMMAR	ξΥ			
POP	ULATION(S):	☐ MIA	SED		)A	DDC		₩ SA	
PROGRAM:			-	CFDA	-#	N/A		DATE PREPAR	RED.
Berrien Wellness	Group			100000000000000000000000000000000000000	Act 2 - P	10.00.0		D/(TETTCETT	7/10/2019
CONTRACTOR N			***************************************		SET PERIO	*****		-	
Community Healing				-	Fron	water to the same of the same	10/01/19	To:	09/30/20
MAILING ADDRE		Street):		BUDG	SET AGRE	EMENT:			Second Second
2615 Stadium Driv					RIGINAL			☐ AMENDMENT	
CITY:	STATE:	ZIP CODE	-	AME	NDMENT N	NO:		FEDERAL TAX	CID:
Kalamazoo	MI.	Lii ooba		008				38-196	
T CHARLES THE CONTRACT OF THE			1			1			
EXPEN	DITURE CATEG	ORY	Berrien Wellne	888	0		0	TOTAL E	BUDGET
1. SALARIES AN	ID WAGES		4,000.	00		1	14.00	-	4,000.00
2. FRINGE BENE			880.	.00			84		880.00
3. TRAVEL			500.	00	-:		-		500.00
4. SUPPLIES AN	ID MATERIALS		2,000.	00	-		_	S-20-00-00-00-00-00-00-00-00-00-00-00-00-	2,000.00
5, CONTRACTUA	AL		-				-		-
6. EQUIPMENT			-						
7. UTILITIES			-		-				-
8. INSURANCE			100.	.00	-3		3-		100.00
9. REPAIRS AND			1000		-				-
10. RENTAL/ LEA					-				
11. OTHER EXPE	NSES	SHOW SHEET	1,000.	00	-	4 13 13 13 13	ANTONIA ES		1,000.00
12. TOTAL DIREC		RES							0.400.00
(Sum of Lines			\$ 8,480.	00 \$		\$	-	\$	8,480.00
13. INDIRECT CO Rate %	0818		848.	00	25		12		848.00
14. TOTAL EXPE	NDITURES FUN	IDED	0.10.	-		1		-	
(Sum of Lines			\$ 9,328.	00 \$	_	\$		\$	9,328.00
sou	URCE OF FUNDS	S		E NA					
15, FEES AND CO	OLLECTIONS		-						-
16, SWMBH			-						-
17. LOCAL/MATO	H								-
18. BLOCK GRAN	AL.							<u> </u>	
19. PA2			9,328.	00					9,328.00
20. OTHER(S)			-						
21. TOTAL FUND	DING		\$ 9,328.	00 \$	-	\$		\$	9,328.00
SECTION 2.3.: A	BILITY TO PAY	DETERMINAT	TION	□ YE	S	₩ NO			
SECTION 2.4: CC	OCEDINATION C	E BENEFITS		□ve	ς	₩O.			

			DTHWEST PROG	Committee of the second of the	DGET SL							
POPUL	ATION(S):	MIA	SED		DDA		DDC		₩ SA			
					CFDA#		N/A		DATE PREPAR	en-		
PROGRAM:	12				Public A	. n	100	U	DATE PREPAR	7/10/201		
Niles Recovery Hous					BUDGE			_		77 10/201		
CONTRACTOR NAM					DUDGE	From		10/01/19	To:	09/30/2		
Community Healing (		04			BUDGE			10/01/18	10.	09/30/2		
MAILING ADDRESS	(Number and	Street):				-	CIVICINI.		AMENDMENT			
2615 Stadium Drive		Terror and a second			✓ ORIG				10.77	ID.		
CITY:	STATE:	ZIP CODE			AMEND	MENT N	Ю;		FEDERAL TAX			
Kalamazoo	MI			49008					38-196	51500		
				THE STREET			-			Michigan Company		
	TURE CATEGO	DRY	Niles Re Hou		(	)		0	TOTAL E			
1. SALARIES AND	WAGES		8	3,374.00		-		12		8,374.00		
2. FRINGE BENEFI	THE PROPERTY OF THE PROPERTY O			945.69		0.4°		-		945.69		
3. TRAVEL						5,000.00						5,000.00
4. SUPPLIES AND	ES AND MATERIALS		2	2,000.00		-				2,000.00		
5. CONTRACTUAL				-		-		-		-		
6. EQUIPMENT	ACTUAL MENT			- ta 6		-				-		
7. UTILITIES			3,000,0			823		-		3,000.00		
8. INSURANCE			200.0			8.50		-		200.00		
9. REPAIRS AND M	MAINTENANCE				800.00		-		-		800.00	
10. RENTAL/ LEASE	LEASE		13	13,200.00		-		- ·		13,200.00		
11. OTHER EXPEN	SES			780.11		-		_		780.11		
12, TOTAL DIRECT	EXPENDITUR	ES		nd Bridge		SPAJAN.	2000000		SELECTION OF	A PROPERTY OF		
(Sum of Lines 1-			\$ 34	,299,80	\$	243	\$	-	\$	34,299.80		
13. INDIRECT COS						120				3,429.98		
Rate %  14. TOTAL EXPENI	NTIDES EIN	DED	-	3,429.98			-		-	0,420.00		
(Sum of Lines 1		DED	\$ 37	7,729.78	\$	-	\$		\$	37,729.78		
SOUR	CE OF FUNDS							THE PERSON				
15. FEES AND COL	LECTIONS			-	Par (Timber		2000	ALC: NO. OF STREET		_		
16. SWMBH				-						-		
17. LOCAL/MATCH				-					1			
18. BLOCK GRANT			La company									
19. PA2			37	7,729.78						37,729.78		
20. OTHER(S)			-	-						-		
21. TOTAL FUNDIN	G	1	\$ 37	,729.78	\$	(*)	\$		\$	37,729.78		
SECTION 2.3.: ABIL	TY TO PAY D	DETERMINAT	TION		YES		₩ NO		L			
SECTION 2.4: COO	POINATION O	F RENEEITS	1		YES		₩ NO					

		olge termina	P	ROGRAM BU	DGET SU	MMAR	Υ		
POPULATION	DN(S):	MIA	1	SED	DOA		Doc	<b>⊌</b> SA	
PROGRAM:			-1-		CFDA#		N/A	DATE PREPA	RED:
Jail Assessments					Public Act	2 - P		BATETTIELY	8/14/201
CONTRACTOR NAME:					BUDGET				0/1//201
Berrrien Mental Health A	uthority dh	a Riveruno	d Cente	r	DODOLII	From	"Ticonia Carantonia	19 To:	09/30/2
MAILING ADDRESS (N			d ocitic		BUDGET			1	
1485 S. M-139	amber and	Outdoily.			V ORIGINA		T	AMENDMENT	
CITY:	STATE:	ZIP COD	)E·		AMENDMENT NO:			FEDERAL TAX	CID:
Benton Harbor	MI.	49023-0			AMICIADIMI	LIAI IA		38-338	
Denibil Harboi	IVII	48023-0	041				1	00 000	71000
			Ť.,		0			TOTAL B	UDOET
EXPENDITUR	E CATEGO	JRY	Jail	Assessments	U		0	TOTALE	ODGEI
1. SALARIES AND WA				2		- 4	-		-
2. FRINGE BENEFITS				-		-	-		-
3. TRAVEL				-		4			
4. SUPPLIES AND MAT	TERIALS			-		-	-		-
5. CONTRACTUAL				-	-				-
6, EQUIPMENT					-		-	_	-
7. UTILITIES			_	-	-		-		-
8, INSURANCE	ETTA LA NOT		-	-	-		-		
9. REPAIRS AND MAIN	HENANCE		-	-				_	
10, RENTAL/ LEASE 11, OTHER EXPENSES			+	16,416.00		-	-		16,416.00
II. UINER EAFENDES	The Date	ATTENDED TO	100	10,410.00					10,410,00
12. TOTAL DIRECT EXP	ENDITUR	ES	-						
(Sum of Lines 1-11)			\$	16,416,00	\$	28	\$ -	\$	16,416.00
13. INDIRECT COSTS					S		W.S.		
Rate %				1,641.60		322	12		1,641.60
14. TOTAL EXPENDITU	RES FUN	DED			0.007				
(Sum of Lines 12-13	)		\$	18,057.60	\$	-	\$ -	\$	18,057.60
SOURCE (	OF FUNDS		100						
15. FEES AND COLLEC	TIONS				- 37-200			The state of the s	
16, SWMBH	11-11-			-					
17. LOCAL/MATCH				-					
18, BLOCK GRANT				-					2040
19. PA2				18,057.60					18,057.60
20. OTHER(S)							00		-
21. TOTAL FUNDING			\$	18,057.60	\$		\$ -	\$	18,057.60
SECTION 2.3.: ABILITY	TO PAY D	ETERMIN	MOIL		YES		₩O	+	
	-	1	1						

		sol	THWEST M		Absolute Colonia Colonia Colonia	11,000				
			PROGR	AM BU	DGET SUN	MAR	Υ			
POP	ULATION(S):	MIA	SED		DDA		DDC		✓ SA	
PROGRAM:				Action Confession Conf	CFDA#		N/A		DATE PREPA	ARED:
Berrien County Ju	nanila Hama				Public Act	2-P			DATE I KEI	7/15/2019
CONTRACTOR N				_	BUDGET					1110/201
Sacred Heart Reh		er Inc			DODGLI	From		10/01/19	To:	09/30/2
MAILING ADDRE					BUDGET			10/0 // 10	10.	0010012
And the second second second second second	.55 (Milliber an	u Stieet).			✓ ORIGIN		1		AMENDMEN	T
400 Stoddard Rd	STATE:	ZIP CODE			AMENDM		NO:		FEDERAL TA	
CITY: Richmond Towns		ZIP CODE		48062	AMENDIN	CIAL I	¥O.		38-1880385	AID.
Richmond Towns	пір Імі			40002			1		30-1000303	
EXPEN	DITURE CATEG	ORY	Berrien C		0			0	TOTAL	BUDGET
1 SALADIES AN	RIES AND WAGES			460.00			_	-		46,460.00
2. FRINGE BEN				977.80	-	-	-			19,977.80
3. TRAVEL	LITTO			496.00			1			2,496.00
4. SUPPLIES AN	ND MATERIALS			500.00						500.00
5. CONTRACTU			-	-		3245	-			-
6. EQUIPMENT	· ·		4	400.00				-		4,400.00
7. UTILITIES				-		-	_			.,
8, INSURANCE							1	-		
9. REPAIRS AN	D MAINTENANO	CF.	+				1	-		-
10. RENTAL/ LEA		JL	-	-	_		1			-
11. OTHER EXPE			18	-						
TI, OTHER EX			Name and Address of the Owner, where		US WATER	1100	THE PARTY	EVEL TO S		
12. TOTAL DIREC	CT EXPENDITUR	RES								
(Sum of Lines	1-11)		\$ 73,	833.80	\$	-	\$	-	\$	73,833.80
13. INDIRECT CO				- 2						
Rate %				<u>_</u>		-		-		
14. TOTAL EXPE	NDITURES FU	NDED		was and			0.00			100000000000000000000000000000000000000
(Sum of Line	s 12-13)		\$ 73,	833.80	\$		\$	-	\$	73,833.80
SOL	JRCE OF FUND	s								
15. FEES AND C	OLLECTIONS			-						-
16, SWMBH				-						3.5
17. LOCAL/MATO	CH			-						
18. BLOCK GRAI	NT			-						-
19. PA2			73,	833,80						73,833.80
20. OTHER(S)				*						
21. TOTAL FUND	DING		\$ 73,	833.80	\$		\$	-	\$	73,833.80
SECTION 2.3.: A	BILITY TO PAY	DETERMINA	TION		YES		□ NO			
SECTION 24: CO	DODDINATION	OF DENECTO			□ VES		I NO			
SECTION 2 A: CO	B DECEMBER AND DECEMBER	OF BENEFITS	3 1		I I VES		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1			

Confidential

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 FY2.3 Oct - Sep
Revenue: Prior Year(s) Carryover	346,714	346,818	327,040	319,866	312,691	305,517
PAZ Kevenue Total Revenue	65,646 412,360	49,234 396,052	55,646 392,686	65,646 385,511	378,337	65,646 371,162
Expenses: OUTPATIENT TREATMENT SERVICES Iail Case Management	72,473	39,730	36,190	36,190	36,190	36,190
Uutpatient 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)

MA AND		Branch County	ALTO ENGLISH
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 souce, 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: Proposed PA2 Expenses:	\$ 65,646.00 72,820.00
		Difference (Carrfyforward Impact):	\$ (7,174.00)

POP	PULATION(S);	□MIA	□SED	□DDA □	IDDC	☑SA		
PROGRAM:				CFDA# N	/A	DATE PREPAR	ED:	
PA 2 Outpatient 3	Services			Public Act 2 - PA2			7/12/2019	
CONTRACTOR I				BUDGET PERIOD:			The state of the s	
Pines Behavioral	Health			From:	10/01/19	To:	09/30/20	
MAILING ADDRE	G ADDRESS (Number and Street):			BUDGET AGREEN	IENT:	□AMENDMENT		
200 Vista Drive				☑ ORIGINAL				
CITY:	STATE:	ZIP CODE:		AMENDMENT NO:		FEDERAL TAX ID:		
Coldwater	MI		49036			38-3622335		
EXPEN	IDITURE CATEGO	DRY	PA 2 Outpatient Services	0	0	TOTAL BI	JDGET	
1. SALARIES AN	ND WAGES	12:	-					
2. FRINGE BEN	EFITS	· ·		-	-			
3. TRAVEL			(9 <b>.</b> 4)	-	-	-		
A SUPPLIES AN	ND MATERIALS		-		_		-	

EXPENDITURE CATEGORY	10010000	Services		U	U	IOIA	LBODGET
1. SALARIES AND WAGES		-			-		
2. FRINGE BENEFITS				-	 -		
3. TRAVEL		82 <b>-</b> 8		020	-		
4. SUPPLIES AND MATERIALS				35 <del>+</del> 3	-		-
5. CONTRACTUAL				2725	2		-
6. EQUIPMENT		-			9.		-
7. UTILITIES	10				-		-
8. INSURANCE		22		-	_		-
9. REPAIRS AND MAINTENANCE		( -		-	Ε.		-
10. RENTAL/ LEASE				CC - 3570			
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	T.		8		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		- 1					
16. SWMBH	7.7	-					
17. LOCAL/MATCH		-					-
18. BLOCK GRANT	- 1	-					
19. PA2		34,430.00					34,430.00
20. OTHER(S)		-					-
21. TOTAL FUNDING	\$	34,430.00	\$		\$ 27	\$	34,430.00

SECTION 2.3.: ABILITY TO PAY DETERMINATION ☐YES ☐NO
SECTION 2.4: COORDINATION OF BENEFITS ☐YES ☐NO

POF	PULATION(S):	□MIA	□SED	□DDA	□DDC		₽SA		
PROGRAM:				CFDA#	N/A		DATE PREPAR	RED:	
Substance Use 3	Jail Based Case M	lanager		Public Act 2	- PA2			8/23/2019	
CONTRACTOR	ONTRACTOR NAME:				ERIOD:		0.669		
Pines Behaviora	l Health			F	rom:	To:	09/30/20		
MAILING ADDRI	ESS (Number and	Street):		BUDGET AC	GREEMENT:				
200 Vista Drive				☑ORIGINAL			□ AMENDMENT		
CITY:	STATE:	ZIP CODE:		AMENDMEN	NT NO:		FEDERAL TAX ID:		
Coldwater	MI		49036				38-3622335		

EXPENDITURE CATEGORY		bstance Use Prevention		0		0	то	TAL BUDGET
1. SALARIES AND WAGES	-	23,750.00		753		0.51		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		-	12.5	- 28		-		-
6. EQUIPMENT		600.00		-		0.40		600.00
7. UTILITIES		-						
8. INSURANCE		-		-2		-		-
9. REPAIRS AND MAINTENANCE		ter .		120				3. <del>4</del> 6
10. RENTAL/ LEASE		-	1	77		-		
11, OTHER EXPENSES		1,000.00		-		921		1,000.00
12. TOTAL DIRECT EXPENDITURES	36.000			distant in	1000000			
(Sum of Lines 1-11)	\$	32,900.00	\$	-	\$		\$	32,900.00
13. INDIRECT COSTS Rate %		3,290.00				9373		3,290.00
14. TOTAL EXPENDITURES FUNDED (Sum of Lines 12-13)	\$	36,190.00	\$		\$	8 <b>.</b> 70	\$	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	\$		\$	9:20	\$	36,190.00

SECTION 2.3.: ABILITY TO PAY DETERMINATION	□YES	☑NO
SECTION 2.4: COORDINATION OF BENEFIT'S	□YES	✓NO

POF	PULATION(S):	MIA	□SED	□DDA	□DDC		☑SA	
PROGRAM:				CFDA#	N/A		DATE PREPAR	ED:
Women's Specia	Ity Services (Inci-	dentals)		Public Act 2	- PA2			7/12/2019
	ONTRACTOR NAME:				ERIOD:	The second of the		
Pines Behavioral	Health			- F	rom:	10/01/19	To:	09/30/20
MAILING ADDRI	ESS (Number and	d Street):		BUDGET A	GREEMENT:			
200 Vista Drive				☑ ORIGINAL.	☑ORIGINAL.			
CITY:	STATE:	ZIP CODE	:	AMENDME	NT NO:		FEDERAL TAX	ID:
Coldwater	MI			49036			38-3623	2335

EXPENDITURE CATEGORY	1 500	Vomen's Specialty		)		0	тота	L BUDGET
1. SALARIES AND WAGES				-	1			-
2. FRINGE BENEFITS		-		-				-
3. TRAVEL		-		4		-		-
4. SUPPLIES AND MATERIALS		1,200.00		-	1	-		1,200.00
5. CONTRACTUAL		220				-		-
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	s		s	_	s	2,000.00
13. INDIRECT COSTS Rate %	4	200.00	-			2	Ť	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	s		\$	2	\$	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	Actual Rev/Exp FY 19	Proposed Budget FY 20	Estimate FY21	Estimate FY22	Estimate FY23
£	Oct-Sep	Oct - Jun	Oct-Sep	Oct · Sep	Oct - Sep	Oct-Sep
nevenue: 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	968'899	809'999	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
9 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

5.4	10年4月12日	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 blweekly 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 Wornen'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		4.2
Agency	Program/Service	Description		Amount
Michigan Rehabilitation Services (MRS)	Vocational Rehabilitation	Local match to provide rehabiliation services for individuals with a substance use disorder. This agreement was developed in partnership with community substance abuse providers to enhance services for MRS customers with substance abuse disabilities. The program will provide a comprehensive and coordinated vocational rehabilitation service model to the targeted population. This will be accomplished through a team approach with MRS and local substance abuse service providers working together to enhance service delivery by providing and coordinating a full range of vocational rehabilitation services. Services will assist each identified customer served under this agreement to reach their identified employment goal.	\$	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.	s	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 (Carrfyforward Impact):	ė	(85 064 nn)

			THWEST MICHIGA PROGRAM BU		The state of the s			
POPULA	TION(S):	MIV	SED	□ DOA	□ 00C		VSN	
PROGRAM:			1	CFDA#	7	#N/A	DATE PREPA	RED:
10th District Sobriety	Treatment C	nurt		- Please Sele				9/4/201
CONTRACTOR NAMI				BUDGET PE				
10th District Court				The state of the s	rom:	10/01/1	9 To:	09/30/2
MAILING ADDRESS	(Number and	Street):		BUDGET AG		- 50 100		. A
161 E. Michigan Ave	ALC: NO.			ORIGINAL			AMENDMENT	
CITY:	STATE:	ZIP CODE	:	AMENDMEN	T NO:		FEDERAL TA	X ID:
Battle Creek	MI		49014				38-60	04358
Date Officer	1100		1					
EXPENDIT	URE CATEG	DRY	10th District Sobriety	0		0	TOTAL	BUDGET
1. SALARIES AND V	NAGES		86,260.00		-			86,260.00
2. FRINGE BENEFIT	The same of the sa		39,679.60	1	-	0.7		39,679.60
3, TRAVEL			-		25	-		-
4. SUPPLIES AND N	MATERIALS		1,867.40			-		1,867.40
5, CONTRACTUAL					-	-		-
6. EQUIPMENT					-	-		-
7. UTILITIES			-		-		-	-
8. INSURANCE					-	-		
9, REPAIRS AND M			-		-		-	-
10. RENTAL/ LEASE					-		-	-
11. OTHER EXPENS	ES	The state of	-	W125000000	No.		O STATE OF THE PARTY.	-
12. TOTAL DIRECT E	XPENDITUR	ES		Taxable Control		ACTOR DESCRIPTION		
(Sum of Lines 1-1	1)		\$ 127,807.00	\$	- \$	-	\$	127,807.00
13. INDIRECT COST	S				5,000			
Rate %			-		-	12		-
14. TOTAL EXPEND		IDED					1.	
(Sum of Lines 12	-13)		\$ 127,807.00	\$	- \$	-	\$	127,807.00
SOURC	E OF FUNDS	3						
15. FEES AND COLL	ECTIONS		-					
16. SWMBH								-
17. LOCAL/MATCH			<u> </u>					-
18, BLOCK GRANT								-
19. PA2			-					-
20, OTHER(S)			-				_	
21. TOTAL FUNDING	3		\$ -	\$	- \$		\$	
SECTION 2.3.; ABIL	TY TO PAY	DETERMINAT	ION	YES	₩O			
				100000000000000000000000000000000000000	-			

		sot	THWEST MICHIGA			ł		
			PROGRAM BU	DGETSUMN	IARY			,
POPUL	ATION(S):	MIA	SED	DOA	DOC		✓SA	
PROGRAM:		-	1	CFDA#	N/A		DATE PREF	ARED:
Calhoun County D	onin Treatmen	t Court		Public Act 2	- PA2			9/4/2019
CONTRACTOR NA		Court		BUDGET PE			1	
37th Judicial Circu					rom:	10/01/1	9 To	09/30/20
MAILING ADDRES	S (Number and	Street):		BUDGET AG	REEMENT:			
161 E. Michigan A				▼ ORIGINAL			☐ AMENDME	VĪ.
CITY:	STATE:	ZIP CODE	:	AMENDMENT NO:			FEDERAL TAX ID:	
Battle Creek	MI		49014					38-6004358
					1			
EXPEND	EXPENDITURE CATEGORY		Calhoun County Drug Treatment	0		0	TOTAL BUDGET	
1. SALARIES AND	1. SALARIES AND WAGES		101,966.00		-	-		101,966.00
2. FRINGE BENEF	FRINGE BENEFITS		24,961.00		44	20		24,961.00
3. TRAVEL			-		-	41		
4. SUPPLIES AND	MATERIALS		-		-	-		-
<ol><li>CONTRACTUAL</li></ol>			41,815.00		-			41,815.00
<ol><li>EQUIPMENT</li></ol>			-		-	-		-
7. UTILITIES			-		-	-	-	· ·
8. INSURANCE			-		-		-	(24%)
9. REPAIRS AND			-		-	-	-	- :
10. RENTAL/ LEAS 11. OTHER EXPEN					-			
11. OTHER EXPEN	1000	STATE OF THE PARTY OF		10/10/2005			STATE OF STREET	A STATE OF THE PARTY OF THE PAR
12. TOTAL DIRECT		ES	\$ 168,742.00	\$	- \$	-	\$	168,742.00
13. INDIRECT COS Rate %	STS	+	_		-	_		-
14. TOTAL EXPEN		IDED	\$ 168,742.00	\$	- \$	_	\$	168,742.00
	RCE OF FUNDS	3						
15. FEES AND CO	LLECTIONS		*					
16, SWMBH	LLLOHORO		-					-
17. LOCAL/MATCH	1		-					-
18. BLOCK GRANT			+					2.00
19. PA2			168,742.00				1	168,742.00
20. OTHER(S)			*					120
21. TOTAL FUNDI	NG		\$ 168,742.00	\$	- \$		\$	168,742.00
SECTION 2.3.: AB	ILITY TO PAY	DETERMINA	TION	YES	V NO		1	
SECTION 2.4: CO	DEDINATION O	E RENEEITS		ПYES	(V) NO			1

				ST MICHIGA OGRAM BU							
7.0000	POPULATION(S):	□ MIA		GED	DOA		□ DDC		<b>✓</b> SA		
PROGRAM					CFDA#	_	N/A		DATE PREPAI	RED:	
CONTRACTOR OF STREET	t Veterans Treatment C	Court			Public Act	2 - P			The state of the s	7/5/201	
	TOR NAME;				BUDGET P		La Company				
10th Distric						From	ı:	10/01/1	9 To:	09/30/2	
	DDRESS (Number and	Street):			BUDGET A	GRE	EMENT:	1-500		vivia skriva	
	higan Avenue				✓ ORIGINAL		T		☐ AMENDMENT		
CITY:	STATE:	ZIP CODE	:		AMENDME	NTN	IO:		FEDERAL TAX ID;		
Battle Cree	k MI			49014					38-600	4358	
			Ú								
E	EXPENDITURE CATEGORY		1 1 2 2 3	th District /eterans	0		(	)	TOTAL BUDGET		
1. SALARI	ES AND WAGES			-		20	1	-		-	
2. FRINGE	BENEFITS					-		-			
<ol><li>TRAVEL</li></ol>				1,590.00		-		74		1,590.00	
	ES AND MATERIALS			4,920.00		-		-		4,920.00	
5, CONTRA				-		-		-	-	-	
6. EQUIPM	A CONTRACTOR OF THE PARTY OF TH		4-	-		-		-		-	
7. UTILITIE 8. INSURA			+	-		-	-	-			
AND DESCRIPTION OF THE PROPERTY AND	INCE IS AND MAINTENANCI	_	1	-		-	+				
10. RENTA		-	+			-					
	EXPENSES		1			-					
TI. OTTIE	EXI ENGLO	3 S L ( 3 C S )	N MINE	A STATE OF	NOTE: NO	-112	Selected Services	130000	TOTAL STREET	STATE OF THE PARTY	
	DIRECT EXPENDITUR	RES	\$	6,510.00	\$	20	s	12	\$	6,510.00	
	CT COSTS		1	76		105					
Rate %			-			-			-	-	
	EXPENDITURES FUN Lines 12-13)	NDED	\$	6,510.00	\$		\$		\$	6,510.00	
	SOURCE OF FUNDS	S									
15. FEES A	IND COLLECTIONS			-	200 0000						
16, SWMB											
17. LOCAL				-							
18, BLOCK	GRANT			-		_					
19. PA2	(0)			6,510.00			-			6,510.00	
20, OTHER	(8)			-		_				-	
21. TOTAL	FUNDING	1	\$	6,510.00	\$	ž	\$	¥	\$	6,510.00	
SECTION 2	2.3.: ABILITY TO PAY	DETERMINAT	ION		YES	_	₩ NO				
CECTON	A COORDINATION C	E DENEETE			□yes		₩O				

		300		EST MICHIGA ROGRAM BU					
							1		
F	POPULATION(S):	MIA		] SED	DDA		DOC	<b>V</b> SA	
PROGRAM:					CFDA#		93,959	DATE PREPA	RED:
	ecovery Programs (m	en's and wor	nen's)		Community	Bloc	k Grant - Treatment		7/9/201
CONTRACTO					BUDGET				
Haven of Res					And the Control of th		10/1/2019	To:	9/30/202
	DRESS (Number and	Street):			BUDGETA				
11 Green Str		Ou cery.			✓ ORIGINA			AMENDMENT	
CITY:	STATE:	ZIP CODE			AMENDME		0.	FEDERAL TAX	(In-
	The second secon	ZIP CODE		49014	PAIVILIADIVIL	TAL IA	0.	38-6122756	CID.
Battle Creek	IVII	-	1	49014			1	30-0122730	
1		34	-	Haven Life			r	1	
EX	PENDITURE CATEGO	ORY			0		0	TOTAL E	UDGET
1 CALADIE	S AND WAGES		+	267,230.00		323	-		267,230.00
2. FRINGE E			+	40,084.50		-	-		40,084.50
	DEINELLIO		+	3,300.00			1 - 1		3,300.00
TRAVEL     SUPPLIES AND MATERIALS			+	11,120.00		323	-		11,120.00
5. CONTRACTUAL				375.00		0.400	-		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/			+	0,000.00		-			-
11. OTHER E			+	6,595.00			-		6,595.00
TI. OTTLETTE	NAME OF THE OWNER OWNER OF THE OWNER		1 62	Called Total	AND THE REST			CONTRACTOR OF THE PARTY OF THE	
12 TOTAL D	IRECT EXPENDITUR	FS							
	ines 1-11)		\$	355,678.50	\$		\$ -	\$	355,678.50
13. INDIREC			1		1570				
Rate %				28,454.28		25	_		28,454.28
	XPENDITURES FUN	IDED							
(Sum of L	Lines 12-13)		\$	384,132.78	\$		\$ -	\$	384,132.78
	SOURCE OF FUNDS	3	36						
15 FEES AN	ID COLLECTIONS			39,000.00				GEVEN SERVE	39,000.00
16. SWMBH				-					-
17. LOCAL/N				88,000.00			-		88,000.00
18. BLOCK G				_	*		-		-
19. PA2				40,320.00			-		40,320.00
20. OTHER(S	6)			167,132.78			2		167,132.78
21. TOTAL F	UNDING	.,	\$	334,452.78	\$		s -	\$	334,452.78
SECTION 2.3	3.: ABILITY TO PAY I	DETERMINA	TON		YES		₩0		- 46
SECTION 2.4	4: COORDINATION O	F BENEFITS			YES		₩ NO		

			PI	ROGRAM BU	DGET SUM	MAR	Y		
POPU	ULATION(S):	AIM		SED	□ DCA		DDC	₩ SA	
PROGRAM:		-1	1		CFDA#		N/A	DATE PREPAR	RED:
Summit Pointe - S	liel, OUS				Public Act 2	2 - PA		- Commission of the Commission	7/12/201
CONTRACTOR N					BUDGET PI				
Summit Pointe	, divines,					-rom:		To:	09/30/2
MAILING ADDRE	SS (Number and	(Street)			BUDGET A				
		ou cuy.			ORIGINAL.			AMENDMENT	
140 W. Michigan CITY:	STATE:	ZIP COD	E.		AMENDME		0:	FEDERAL TAX	ID:
Battle Creek	MI.	ZIF COD	ha i	49017	PHYLLIADIUS		·.	38-3318175	
Battle Creek	IIVII		T	43017				00 001	0110
EXPEN	DITURE CATEG	ORY	757575	nmit Pointe - SUD Jail	0	-	0	TOTAL B	UDGET
1. SALARIES AND WAGES				16,666.67		-	-		16,666.6
2. FRINGE BENE				5,833,33		28			5,833.3
3. TRAVEL				-		#	12		
4. SUPPLIES AN	ID MATERIALS			-		-	-	8	-
5. CONTRACTUAL				-		20	-		-
6. EQUIPMENT				92%		-	-		-
7. UTILITIES				S-3		-	-		
8, INSURANCE				-		-	2		
9. REPAIRS AND MAINTENANCE				-		23	14		-
10. RENTAL/ LEA				-		-	-		
11. OTHER EXPE	NSES			2,500.00		-	-		2,500.0
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14. TOTAL EXPE	NDITURES FUR	NDED						187	
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17. LOCAL/MATO	H								
18, BLOCK GRAN	VT.			-					-
19. PA2				25,000.00					25,000.0
20, OTHER(S)									-
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SECTION 2.3.: A	BILITY TO PAY	DETERMINA	TION		YES		₩ NO		
							Edwo	-	
ECTION 2.4: COORDINATION OF BENEFITS					YES		₩ NO	18	

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PROGRAM:		1	1	CFDA#	N/A		DATE PREPA	RED:
Summit Pointe - Ju	menile Home SI	ID		Public Act 2 -				7/12/2019
CONTRACTOR NA				BUDGET PE				
Summit Pointe						0/01/19	To:	09/30/2
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Balle Creek	IMI		45017				50-35	0110
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2. FRINGE BENEFITS		5,833.33			_		5,833.33	
3, TRAVEL	110		1,250.00			-		1,250.00
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5, CONTRACTUAL			-		_	-		
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19. PA2			25,000.00					25,000.00
20. OTHER(S)			-					
21. TOTAL FUNDI	NG		\$ 25,000.00	\$ .	. \$	-	\$	25,000.00
SECTION 2.3.: AB	ILITY TO PAY F	DETERMINAT	ION	YES	₩ NO			
SECTION 2.4: CO	ORDINATION O	F BENEFITS		YES	V NO			

Confidential

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 FY2.1 Oct - Sep	Estimate FY22 Oct - Sep	Estimate FY23 Oct - Sep
<b>Revenue:</b> Prior Year(s) Carryover PA2 Revenue	357,449 74,029	352,325 55,522	366,250 74,029	357,779 74,029	349,308 74,029	340,837 74,029
Total Revenue	431,478	407,847	440,279	431,808	423,337	414,866
Expense: $\omega$ OUTPATIENT TREATMENT SERVICES $\sigma$	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				
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 (Carrfyforward Impact):
 \$ (8,471.00)

### SOUTHWEST MICHIGAN BEHAVIORAL HEALTH PROGRAM BUDGET SUMMARY

				COOK AND DO	DOE: 00.						
POPU	JLATION(S):	□MIA		ED	□nn∧		□DDC		☑SA		
PROGRAM:					CFDA#		N/A		DATE F	REPAR	
Jail Meth Group a	nd Outpatient Th	nerapy			Public Ac	t 2 - PA	A2				7/9/2019
CONTRACTOR N					BUDGET PERIOD;						
Woodlands BHN						From		10/01/19		To:	09/30/20
MAILING ADDRE	SS (Number and	Street):			BUDGET	AGRE	EMENT:				
960 M-60 East					☑ ORIGIN/	NL.			□ AMEN	DMENT	
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Cassopolis	MI			49031					-	38-247	0901
EXPENI	DITURE CATEG	ORY	0.5055.02	Meth Group d Outpatient	0			0	т	OTAL B	UDGET
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2. FRINGE BENE	FITS										
3. TRAVEL						8-2					
4. SUPPLIES AN			2			37.57		-			-
5. CONTRACTUA	AL.					2722		-			-
6, EQUIPMENT				1.0		-	-	-			-
7. UTILITIES						*					
8. INSURANCE						2740			_		
9. REPAIRS AND		E	_	-				-	$\vdash$		
10. RENTAL/ LEA				-		1.50	1	-			75,000.00
11. OTHER EXPE	NSES			75,000.00	SERVICE OF STREET	"	Contract of	THE WAY OF STREET	23231	Mary N	75,000.00
12. TOTAL DIREC	1-11)	RES	\$	75,000.00	\$	-	\$	-	\$		75,000.00
13. INDIRECT CO Rate %				7,500.00		-					7,500.00
14. TOTAL EXPE (Sum of Lines		IDED	\$	82,500.00	\$		\$		\$	1000	82,500.00
SOL	IRCE OF FUND:	S									
15. FEES AND CO	OLLECTIONS			-							-
16. SWMBH				2							-
17. LOCAL/MATO				-							-
18. BLOCK GRAN	NT.			-							-
19. PA2				82,500.00							82,500.00
20. OTHER(S)				-							
21. TOTAL FUND	ING		\$	82,500.00	\$		\$	2	\$	15	82,500.00

SECTION 2.3.: ABILITY TO PAY DETERMINATION

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:	<b>-</b>		•	•	-	-
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						
GHC - 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						
Bth District Sobriety Court	28,000	10,320	28,000	28,600	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
KCIJCS 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	18,750	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 Gatckeeper - 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	B15,090	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	100	S-1270
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 counseling, education on developing a healthy lifestyle, promote self-growth, goal setting, budgeting, and peer support. The program's purpose is to help men, who have become homeless because of their substance use, build the tools they will need to return to a productive life through attending to their physical and mental health needs, finding a job or returning to school.	S	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

RESERVED.		Kalamazoo County	
Agency	Program/Service	Description	Amount
Kalamazoo 8th District Court	Operatng 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 used 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

	<b>在</b> 全型影片至5.17	Kalamazoo County	MARKET STATE
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
Kalmamazoo 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
Kalmamazoo 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
Kalmamazoo 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 rehabiliation services for individuals with a substance use disorder. This agreement was developed in partnership with community substance abuse providers to enhance services for MRS customers with substance abuse disabilities. The program will provide a comprehensive and coordinated vocational rehabilitation service model to the targeted population. This will be accomplished through a team approach with MRS and local substance abuse service providers working together to enhance service delivery by providing and coordinating a full range of vocational rehabilitation services. Services will assist each identified customer served under this agreement to reach their identified employment goal.	\$ 17,250.00
Prevention	Prevention	Local match required for prevention services funding.	\$ 50,000.00
Works 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 a individuals as a way to communicate. Regular and timely communication that encourages recovery, fosters health, and provides helpful tips for sustaining recovery, while preventing relapse, can be generated and delivered by text messaging. Text messages will be sent to communicate messages of hope, describe protective strategles and offer motivational support with current and past consumers	\$ 6,000.00
WMU BHS	Jail Services	Effective treatment provided to inmates at the Jall 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 (Carrfyforward Impact):	Ş	(154,361.00)

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PROGRAM:					CFDA # Public Ac				DATE PREPA	7/11/201
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CONTRACTOR N					BUDGET	From	-	10/01/19	To:	09/30/2
Community Healing		Oferativ			BUDGET			10/01/13	10.	05/30/2
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EXPEN	DITURE CATEG	ORY	1	Adolescent Program	0	6		0	TOTAL	BUDGET
1. SALARIES AN	DWAGES			10,000.00						10,000,0
2. FRINGE BENE				2,860.00		-	1			2,860.00
3. TRAVEL	1119			425,00		3.43				425.0
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5, CONTRACTUA				0,000.00		-	1			
6. EQUIPMENT	TL.							-		
7. UTILITIES				- 2				-		-
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		7 2 3	The State		ASSESSE.	3577	1 TO 1		THE REAL PROPERTY.	OF CLEANING
12. TOTAL DIREC	CT EXPENDITUR	RES								600 kS 26000 W0-000
(Sum of Lines	The state of the s		\$	17,835,00	\$	-	s	-	\$	17,835.0
13. INDIRECT CO	AND REAL PROPERTY AND REAL PRO	w. Tourness								
Rate %				1,783.50		120				1,783.5
14. TOTAL EXPE	NDITURES FUN	IDED								7-2-7
(Sum of Lines			\$	19,618.50	\$	- 7	\$	-	\$	19,618.5
sol	JRCE OF FUNDS	S	11/4					The state of		
15. FEES AND CO	DLLECTIONS			-						
16. SWMBH				-						-
17. LOCAL/MATC	Н			-						-
18. BLOCK GRAN										-
19. PA2				19,618.50						19,618.5
20. OTHER(S)							V.			
21. TOTAL FUND	ING		\$	19,618.50	\$	-	\$	-	\$	19,618.5
SECTION 2.3.; Al	BILITY TO PAY	DETERMIN	ATION		YES		₩ NO			
	ADDIMETIC:		-		Flore		Cilvo			
SECTION 2.4: CC	JUKUINA HUN (	YE BENEFI	10		YES		₩ NO			

		30		EST MICHIGA ROGRAM BU			and the second s			
		-	-,	COGRAMI BO	DGET 301	HIMIAIN	1		1	
POP	ULATION(S):	MIA		SED	DDA		DDC		<b>✓</b> SA	
PROGRAM:		-	1		CFDA#	750	N/A		DATE PREPA	RED:
New Beginnings					Public Act	2-P/	4			7/11/20
CONTRACTOR N	JAME:				BUDGET					
Community Healin					DODOLI	From		10/01/1	9 To:	09/30/2
MAILING ADDDE	SS (Number and	Stroot):			BUDGET			10,0 // 1		
		olicety.			✓ ORIGIN		Time.		☐ AMENDMENT	
2615 Stadium Dri		Two oons					<u> </u>		FEDERAL TA	
CITY:	STATE:	ZIP CODE		40000	AMENDM	ENI N	10:		The second secon	61500
Kalamazoo	MI		_	49008					30-18	01300
		4				_				
EXPEN	IDITURE CATEGO	DRY	Nev	v Beginnings	0			0	TOTAL	BUDGET
1. SALARIES AN	ND WAGES			50,500.00		20				50,500.0
2. FRINGE BENI	EFITS			11,000.00		-				11,000.0
3. TRAVEL				-		40				
4. SUPPLIES AN	D MATERIALS			-		-		7		-
5. CONTRACTU	Andrew Control of the			-		-51	1			-
6. EQUIPMENT				-		-				-
7. UTILITIES				16,127.00		-				16,127.0
8. INSURANCE				-						-
	D MAINTENANCE	¥		-:		4		- 1		-
10. RENTAL/ LEA				-		-				
11. OTHER EXP				-		1		-		
	The state of the s	EV SAME	E E	E LEVEL STORY	000000	10 th	S SERVICE AND	ROBERT OF THE PARTY OF THE PART	THE RELATED	JANAH SE
12. TOTAL DIRE	CT EXPENDITUR	ES								
(Sum of Lines			\$	77,627.00	S	_	\$	(2)	\$	77,627.0
13. INDIRECT CO										- 20
Rate %							4	- 2		2
	ENDITURES FUN	DED								
(Sum of Line	s 12-13)		\$	77,627.00	\$	-	\$	-	\$	77,627.0
	URCE OF FUNDS	)								E Table
15. FEES AND C	OLLECTIONS			-	-					-
16. SWMBH	O ELLEO I IO IO			-						*
17. LOCAL/MATO	CH									
18. BLOCK GRA										
19. PA2				77,627.00						77,627.0
20. OTHER(S)				-						-
21. TOTAL FUNI	DING		\$	77,627.00	\$	-	\$	-	\$	77,627.0
			TION							
SECTION 2.3.: A	BILITY TO PAY I	DETERMINA	HON		YES		₩ NO	-	-	
	OORDINATION O	E DEVICEITA			TYES		V NO			

		sou				EHAVIORAL T SUMMARY				
POPULATION	(S):	☐ MIA	П	SED		DDA	DDC		<b></b> SA	
PROGRAM:					CFI	DA#	NΑ		DATE PREPAR	
Helpline & Gatekeeper Prog	grams				Pub	olic Act 2 - PA	2	* ***		7/1/201
CONTRACTOR NAME:					BUI	DGET PERIO	D:			1000000000
Gryphon Place						From		10/01/19	To:	09/30/2
MAILING ADDRESS (Numb	er and S	Street):			and storm in the	DGET AGREE	MENT:			
3245 S. 8th Street					V	ORIGINAL			AMENDMENT	
	ATE:	ZIP CODE:			AM	ENDMENT NO	);		FEDERAL TAX	
Kalamazoo MI				49009					38-280	3685
:			1		!					
EXPENDITURE O	ATEGO	RY	G	Satekeeper	H	elpline After- hours		0	TO TAL B	
1. SALARIES AND WAGE	S			54,921.03		235,749.00		-		290,670.03
2. FRINGE BENEFITS				13,181.05		35,480.22		-2		48,661.27
3, TRAVEL				1,500.00		1,500.00		-		3,000.0
4. SUPPLIES AND MATER	NALS			2,500.00		19,500,00		-		22,000.00
5. CONTRACTUAL						02.0				*
6. EQUIPMENT				- 4				-		
7. UTILITIES				-		-				
8. INSURANCE				-		-		-		
9. REPAIRS AND MAINTE	NANCE			-	_	-				
10. RENTAL/ LEASE						-				11,779.0
11. OTHER EXPENSES	27 May 27 May 1		-	2,779.00	-	9,000.00	Arraman and	Anna Printer		11,779.00
12. TOTAL DIRECT EXPEN	IDITUDE	20	235			2831408	E AMERICA	MINTER PROPERTY		
(Sum of Lines 1-11)	IDI TOIXE		s	74,881.08	S	301,229,22	s	20 3	\$	376,110.3
13, INDIRECT COSTS			1	1 1,0011100	Ť		-			
Rate %				7,750.19		27,441.98		28		35,192.1
14. TOTAL EXPENDITURE	S FUNE	DED								
(Sum of Lines 12-13)			\$	82,631.27	\$	328,671.21	\$		\$	411,302.4
SOURCE OF	FUNDS				差					
15. FEES AND COLLECTIO	ONS		-	62,631.27		292,671.21			100000	355,302.48
16. SWMBH	-									
17. LOCAL/MATCH				-						
18. BLOCK GRANT		1		-			8			
19. PA2				20,000.00		36,000.00				56,000.0
20. OTHER(S)				-						
21. TOTAL FUNDING			\$	82,631.27	\$	328,671.21	\$		\$	411,302.48

		SOL		VEST MICHIGA PROGRAM BU	Account to the second s		ALTH		-51
	T	T	T	10.00m	I .	1		1	
POPULA	TION(S):	MIA	L	SED	DDA		DDC	☑ SA	
PROGRAM:			1		CFDA#	N.	Λ.	DATE PREPAR	ED.
SAS-IDDT Participan	Summerts				Public Act 2 -		<u> </u>	DATETREMA	7/12/201
CONTRACTOR NAM			-		BUDGET PER				
InterAct of Michigan,						om:	10/01/19	To:	09/30/2
MAILING ADDRESS		Street):			BUDGET AG	REEME	NT:		
610 S Burdick Street		and the same of			✓ ORIGINAL		V-18-	☐ AMENDMENT	
CITY:	STATE:	ZIP CODE:			AMENDMENT			FEDERAL TAX	ID:
Kalamazoo	MI 49007		38-299	9425					
	1		T			T		1	
EXPENDIT	URE CATEGO	DRY		SAS-IDDT Participant	0		0	TOTAL B	UDGET
1. SALARIES AND V	VAGES			-		-	ь.		4
2. FRINGE BENEFIT	S			-			-		-
3. TRAVEL				10,000.00		-	<u>=</u>		10,000.00
4, SUPPLIES AND M	IATERIALS			16,600,00		-			16,600.00
5, CONTRACTUAL				-		-			-
6. EQUIPMENT				-		-			-
7. UTILITIES				-	3.				-
8. INSURANCE				-			-		
9. REPAIRS AND MA	AINTENANCE					-			-
10. RENTAL/ LEASE									
11. OTHER EXPENSE	ES		200				CONTROL OF THE PARTY OF THE PAR		TO THE OWNER OF THE OWNER.
Children Shi	and the second	THE PERSON		ENSWER EN	24 EAST-191	0.95 5.0		Market Arrive	E-127-0-2
12. TOTAL DIRECT E		E8	\$	26,600,00	\$ -	. \$	2	s	26,600.00
(Sum of Lines 1-11 13, INDIRECT COSTS			Φ	20,000,00	Φ -	. 4		4	20,000.00
Rate %	0		1						
14. TOTAL EXPENDI	TURES FUND	nEÓ				-			
(Sum of Lines 12-			\$	26,600.00	\$ -	.   \$	21	\$	26,600,00
	E OF FUNDS		131	Tiel Tree to 1	A 4 000	100	A THE TAX IS	MONTH Y	
15, FEES AND COLLI	ECTIONS		-	A STATE OF THE PARTY OF THE PAR	THE PERSON NAMED IN	10000 110	The second second second		
16, SWMBH									
17. LOCAL/MATCH									-
18. BLOCK GRANT				-					
19. PA2	70-1	10.00		26,600,00					26,600.00
20. OTHER(S)					Carlo Carlo		HOUSE THE STATE OF		243
21. TOTAL FUNDING	1		\$	26,600.00	\$ -	. \$		\$	26,600.00

[		sou		ST MICHIG <i>I</i> OGRAM BU				1		
POPU	JLATION(S):	□MīA		ED	ΠD	DĀ			<b></b> ✓SA	
PROGRAM:			1		CFD.	A#	N/A		DATE PREPA	ARED:
8th District Court	Prohetion					c Act 2 - PA			Marie Constitution	7/2/2019
CONTRACTOR N						GET PERIO			environimo de la Care	
8th District Court						From		10/01/19	To:	09/30/20
MAILING ADDRES	SS (Number and	Street):			BUD	GET AGREE				
227 W. Michigan A		Cardony				ORIGINAL	1	4 - 1 H m 2 - 11 - 1	☐ AMENDMENT	T
CITY:	STATE:	ZIP CODE:	_		- Arriva	NDMENT NO	).		FEDERAL TA	XID:
Kalamazoo	MI	ZIF CODE.		49007	) danc	THE MILITING				004860
Natariazoo	Ivii			43001			10			
	OTURE CATEG		0	WI Court		oung Adult ersion Court		Court General Probation	TOTAL	BUDGET
1. SALARIES ANI	D WAGES			12		-		-		
2. FRINGE BENE	FITS			-				-		
3. TRAVEL				-		-	-	-		-
4. SUPPLIES AND	D MATERIALS			4,000.00		1,000.00		1,800.00		6,800.00
5. CONTRACTUA		The rooms in		20,000.00		4,000.00		5,000.00		29,000.00
6. EQUIPMENT			1			_		-		
7. UTILITIES						949		78		-
8, INSURANCE										
9, REPAIRS AND	MAINTENANCE	-		12		9-8	Ž.			-
10. RENTAL/ LEA	SE		100	-		-		-		
11. OTHER EXPE	NSES		2000	4,000.00		and the same	December 1	200.00		4,200.00
12. TOTAL DIRECT	1-11)	RES	s	28,000.00	s	5,000.00	s	7,000.00	\$	40,000.00
13. INDIRECT CO Rate %	STS			-				-		
14. TOTAL EXPE	NDITURES FUN	IDED			100	(September 2)		2000000000	50	
(Sum of Lines	12-13)		\$	28,000.00	\$	5,000.00	\$	7,000.00	\$	40,000.00
SOU	JRCE OF FUND	S					Andrew S			
15, FEES AND CO	DLLECTIONS			-						70
16. SWMBH	***************************************			-						
17. LOCAL/MATC	H			-						-
18. BLOCK GRAN	П			-						-
19. PA2				28,000.00		5,000.00		7,000.00		40,000.00
20. OTHER(S)			No.							
21. TOTAL FUND	ING		s	28,000.00	\$	5,000.00	\$	7,000.00	\$	40,000.00
SECTION 2.3.: AE	BILITY TO PAY	DETERMINATI	ON		Дγ	ES	□ NO			
SECTION 2 4: CO	O MOLTANICISM	DE BENEFITS			П	ES	'   NO			

		SO		EST MICHIGA ROGRAM BU					
			1	KO OKO MI DO	T	1		T T	
POPULATIO	ON(S):	MIA		SED	☐ DDA		DDC	₩ SA	
PROGRAM:			1		CFDA#		#N/A	DATE PREPAR	
Problem-Solving Courts	(formerly D	rug Treatme	nt Cou	rt)	- Please Sel	ect -			6/25/2019
CONTRACTOR NAME:					BUDGET PE				
9th Circuit Court					F	To:	09/30/20		
MAILING ADDRESS (No	imber and	Street):			BUDGET AC	SREE	MENT:		
227 W. Michigan Avenue					✓ ORIGINAL	L		AMENDMENT	
CITY:	STATE:	ZIP CODE			AMENDMEN	AL NO	):	FEDERAL TAX	ID:
Kalamazoo	MI			49007			38-600	1860	
		ê.	1						
EXPENDITUR	E CATEGO	DRY	1 200	oblem-Solving urts (formerly	0		0	TOTAL B	UDGET
1. SALARIES AND WAR	GES						-		-
2. FRINGE BENEFITS				-		-	¥.		- 4
3, TRAVEL	seria do regulavo			-		-	<del>-</del>		
4. SUPPLIES AND MAT	ERIALS			-		-	-		-
5. CONTRACTUAL				60,000.00		-	-		60,000.00
6, EQUIPMENT							-		
7. UTILITIES				-			-		-
8. INSURANCE				-			-		-
9. REPAIRS AND MAIN	ITENANCE			-		-			-
10. RENTAL/ LEASE							-		-
11. OTHER EXPENSES	-	THE REAL PROPERTY.	-	-	CONTRACTOR OF STREET				MAND PROPERTY.
12. TOTAL DIRECT EX	DENIDITI ID	FS			PERCHAN	100			
(Sum of Lines 1-11)	LINDITOR		\$	60,000.00	\$	200	\$ -	\$	60,000.00
13. INDIRECT COSTS			+	00,000.00	-		4		
Rate %		- 10 TO		-		10		1	_
14. TOTAL EXPENDITU	IRES FUNI	DED				-			
(Sum of Lines 12-13			\$	60,000.00	\$	-	\$ -	\$	60,000.00
	OF FUNDS	3							
15. FEES AND COLLEC	TIONS								-
16, SWMBH									- 2
17, LOCAL/MATCH				-					•
18. BLOCK GRANT		500							-
19. PA2				60,000.00					60,000.00
20. OTHER(S)				-					
21. TOTAL FUNDING			\$	60,000.00	\$	-	\$ -	\$	60,000.00

			THWEST MICHI PROGRAM I	SUDGET SL	MMAR	Y				
		T					•••	153.65		
POPL	JLATION(S):	AIM [	SED	DDA		DDC		<b>₩</b> SA		
				OFD L	_	NICA		DATE PREPAR	PED:	
PROGRAM:				CFDA#	10 D	N/A		7/8/2019		
Women's Support/				Public A					110,201	
CONTRACTOR N	AME:		· months	BUDGE	From		10/01/1	9 To:	09/30/2	
Kalamazoo County	Health & Comm	unity Service	Dept.	DUDCE:		EMENT:	10/01/1	1	00/00/2	
MAILING ADDRES		Street):		Contraction of the same property		CIVICIVI.		AMENDMENT		
311 E. Alcott Stree				✓ ORIG		1		FEDERAL TAX	ID:	
CITY:	STATE:	ZIP CODE		AMEND	MENI N	U:		38-600		
Kalamazoo	MI		490	01	-	T		30-000	74000	
			111	-	_		_	1	Colongreeogra	
EXPEND	DITURE CATEGO	DRY	Women's		D	0		TOTAL E	BUDGET	
		21031	Support/Health		-		20		48,400,00	
1. SALARIES ANI			48,400.0			-	-	-	17,600.00	
2. FRINGE BENE	FITS		17,600.0 5,500.0		-				5,500.00	
3. TRAVEL			2,300.0						2,300.00	
4. SUPPLIES AND			1,500.0		-		-	-	1,500.0	
5, CONTRACTUA	L		1,500.0	00	-	-	-		-	
	B, EQUIPMENT			-		-			<u> </u>	
7. UTILITIES			-	_	(2)		-		-	
8. INSURANCE	****		-		-		-		2	
9. REPAIRS AND			-	-	-				- 2	
10. RENTAL/ LEA			11,700.	00	-	-	-	1000	11,700.0	
11. OTHER EXPE	NSES	PARTY NAMED IN	11,700.		2738			STATE OF THE PARTY	1617	
12. TOTAL DIREC	T EVDENDITUE	ES			-				Day 200 control of	
(Sum of Lines			\$ 87,000.	00 \$	200	\$	7	\$	87,000.00	
13, INDIRECT CO										
Rate %	0,0						-		-	
14. TOTAL EXPE	NDITURES FUN	DED								
(Sum of Lines			\$ 87,000.	00 \$		\$	-	\$	87,000.0	
	JRCE OF FUNDS	,		30 300						
		•	TO PERSON OF C	St. Sabata	2.518	S. Williams	SECUL	E BESTELLING YORK	PED PER PER	
15. FEES AND CO	DLLECTIONS		-	_			_	<del>10</del>		
16, SWMBH			-	-						
17. LOCAL/MATC			-	_						
18. BLOCK GRAN	IT		P7 000	00		1		-	87,000.0	
19. PA2			87,000.	00					-	
20. OTHER(S)										
21. TOTAL FUND	ING		\$ 87,000.	00 \$	-	\$	-	\$	87,000.0	
SECTION 2.3.: AF	BILITY TO PAY	J DETERMINA	TION	YES		□ NO				
		T	1							
SECTION 2 4: CC	ORDINATION	F BENEFITS		YES		□ NO	34 3050			

HIGAN BEH	AVIORAL HEALTH		ļ		ļ	+				
BODGET	SUMMENT		-					1		
	POPULATION(S):	☐ WEA		SED	DDA		DDC	Ŀ	7 5A	
PROGRAM	:		-		CFDA#		N/A	D/	ATE PREPAR	
Social Detor					Public Act 2	- PA	2			6/27/2019
CONTRACT	OR NAME:				BUDGET P					
KPEP		eless dile			the second secon	From		/19	To:	09/30/2
MAILING A	DDRESS (Number and	Street):			BUDGET A		EMENT:			
519 S. Park	St.				✓ ORIGINA	įL.			AMENDMENT	
CITY:	STATE:	ZIP CODE:	:		AMENDME	NT N	FE	EDERAL TAX		
Kalamazoo	MI		1	49007			1		38-2340	760
E	XPENDITURE CATEGO	DRY	s	ocial Detox	0		0	T	TOTAL BI	JDGET
1 CALADI	ES AND WAGES		-	10,000.00		-		.		10,000.00
2. FRINGE			+	10,000.00		-	4			-
3. TRAVEL			1			- 4				
	4. SUPPLIES AND MATERIALS									-
5. CONTRA			-		-				-	
6. EQUIPM	Company of the Compan			-		1		S		-
7. UTILITIE				-		-				-
8. INSURAI	NCE			2,000.00				.		2,000,00
	S AND MAINTENANCE			-		-		-		•
10. RENTAL				٠.				-		
11. OTHER	EXPENSES		-	8,000,00	E 400 CO CO				ACCOUNTS NO	8,000.00
12 TOTAL	DIRECT EXPENDITUR	ES	1000	200						
	Lines 1-11)		1 \$	20,000,00	\$		\$	. \$		20,000.00
13, INDIREC										
Rate %				-		-				
	EXPENDITURES FUN	DED								
(Sum of	Lines 12-13)		\$	20,000.00	\$	-	\$	. \$		20,000.00
	SOURCE OF FUNDS							1		
15. FEES A	5. FEES AND COLLECTIONS			-						-
6. SWMBH				-						
17. LOCAL/	7. LOCAL/MATCH			-						-
	B. BLOCK GRANT			-						
19. PA2	9. PA2			20,000.00						20,000.00
20. OTHER	), OTHER(S)									
21. TOTAL	FUNDING		\$	20,000.00	\$	-	\$	. \$		20,000.00

			PROGRAM BU	DOGET SUMM	IARY		-,	
PO	PULATION(S):	₩IA	SED	□ DDA			<b>▼</b> SÁ	
	300000000000000000000000000000000000000				IN WA		DATE DEEDA	DED.
PROGRAM:				CFDA#	N/A		DATE PREPAR	
	ntal Health Services			Public Act 2				6/28/2019
CONTRACTOR	NAME:		em-parameters and	BUDGET PE	Marie and Contractor of the Co	1010111		00100100
Kalamazoo Con	mmunity Mental Hea	ith & Substan	ce Abuse Svcs		rom:	10/01/1	9 To:	09/30/20
	RESS (Number and	Street):		BUDGET AG				
2030 Portage S	Street			✓ ORIGINAL			☐ AMENDMENT	
CITY:	STATE:	ZIP CODE	AMENDMENT NO:				FEDERAL TAX	
Kalamazoo	MI		4900	1			38-331	13413
EXPE	EXPENDITURE CATEGORY		Emergency Mental Health	0		0	TOTAL E	BUDGET
1. SALARIES A	AND WAGES		557,874.00		- 1	(+		557,874.00
2. FRINGE BE	NEFITS		. 171,350,66		-	-		171,350.66
3. TRAVEL			20,000.00		-10	-	20,00	
4. SUPPLIES A	. SUPPLIES AND MATERIALS					-	3,900	
5, CONTRACT	5. CONTRACTUAL				-	-		95,000.00
6. EQUIPMEN	T		<u>-</u>		-			-
7. UTILITIES			-		-			-
8. INSURANCE			-		-	-		-
9. REPAIRS AI	ND MAINTENANCE		-		-	-		-
10. RENTAL/ LI	EASE				-	-		
11. OTHER EXI	PENSES		43,097.00		-	2		43,097.00
12. TOTAL DIR	RECT EXPENDITUR	RES						
(Sum of Line	es 1-11)		\$ 891,221.66	\$	- \$		\$	891,221.66
13, INDIRECT O								
Rate %			89,122.17	5	+	-		89,122.17
14. TOTAL EX	PENDITURES FUN	DED						
(Sum of Lin	nes 12-13)		\$ 980,343.83	\$	- \$	- 2	\$	980,343.83
S	OURCE OF FUNDS	3			THE SE			
15. FEES AND	COLLECTIONS		-					-
16. SWMBH			7					
17. LOCAL/MA	7. LOCAL/MATCH							
18. BLOCK GR	8. BLOCK GRANT							
19. PA2			56,400.00					56,400.00
20. OTHER(S)			923,943.83					923,943.83
21. TOTAL FUI	NDING		\$ 980,343.83	\$	- \$		\$	980,343.83

		sol	THWEST MICHIGA PROGRAM BU	The second second		LTH		
POPI	ULATION(S):	MIA	SED	□ DDA		DDC	<b>☑</b> SA	
PROGRAM:				CFDA#	N/A		DATE PREP	ARED;
Oakland Drive Sh	eller			Public Act 2				7/1/2019
CONTRACTOR N				BUDGET PE				
KCMHSAS	e-ivi-			9 To:	09/30/20			
MAILING ADDRE	SS (Number and )	Stroot):		BUDGET AG	rom:			
2030 Portage Stre		onocty.		✓ ORIGINAL	☐ AMENDMEN	ŃΤ		
		ZIE CODE		AMENDMEN			FEDERAL TA	
CITY:	STATE:	ZIP CODE	49001	VINEINDINEIN	II NO.			313413
Kalamazoo	MI		48001		-		1	1
EXPEN	DITURE CATEGO	RY	Oakland Drive Shelter	0		0	TOTAL	BUDGET
1. SALARIES AN	ID WAGES		233,832,69		-			233,832.69
2. FRINGE BENE			76,582.90		-	-		76,582.90
3. TRAVEL	-1110		5,292.00		-			5,292.00
4. SUPPLIES AN	ID MATERIALS		14,500.00		-			14,500.00
5. CONTRACTU			7,500,00		_			7,500.00
	1L		7,000,00		-	-		
7. UTILITIES	6. EQUIPMENT					-		21,000.00
8. INSURANCE			21,000.00		-	-		-
9. REPAIRS AND	MAINTENANCE		29,000.00		-			29,000.00
10. RENTAL/ LEA			900,00		-	9 2		900.00
11. OTHER EXPE	and the second s		26,070,00		-0	-		26,070.00
TI, OTHER DATE	THE CONTRACT OF THE CONTRACT O	South Street	Bear State of	ATTENDED	Sept. 500		0 2 2 2 2 2 2	Page 1
12. TOTAL DIREC	1-11)	ES	\$ 414,677.59	\$	- \$		s	414,677.59
13. INDIRECT CO Rate %			109,889.56		_			109,889.56
14. TOTAL EXPE (Sum of Lines		DED	\$ 524,567.15	\$	- \$		\$	524,567.15
sot	URCE OF FUNDS					decorate design		
15. FEES AND CO	OLLECTIONS		-					-
16. SWMBH			4					
17. LOCAL/MATO	CH							
18. BLOCK GRAN	VT .			The second				-
19. PA2			34,000.00					34,000.00
20. OTHER(S)			490,567.15					490,567.15
21. TOTAL FUND	DING		\$ 524,567.15	\$	- \$		\$	524,567.15
SECTION 2.3.; A	BILITY TO PAY D	ETERMINAT	ION	YES		NO		
SECTION 2 4: CC	ODDINATION O	E DENIETTO		□ YES	·	NO.		

	S		ST MICHIGA ROGRAM BU	make the first of the first of the second	CONTRACTOR OF THE PARTY OF THE	TH	0.000	E 1000 E		
POPULATION(S):	□ MIA		SED	□ DDA		DC	₩ SA			
PROGRAM:				CFDA#	N/A		DATE PREF	PARED:		
Mental Health Court				Public Act 2			DI CITAL TILL	6/28/2019		
CONTRACTOR NAME:				BUDGET PE		-18:				
Kalamazoo Community Mental	Health & Suhsi	tance Ahu	se Sves	1	19 To	09/30/20				
MAILING ADDRESS (Number	and Street):	tellor Line	50 0100	BUDGET AG			1	1		
2030 Portage Street	and outcory.			ORIGINA		S	☐ AMENDME	NT		
	E: ZIP CO	DE		AMENDMEN			FEDERAL T			
CITY: STAT	E: ZIP CO	DE;	49001	VINEIADINE	ALIAO:			3313413		
Kalamazoo MI		-	49001		-		50	3313413		
EXPENDITURE CAT	EGORY	Me	ental Health Court	0		0	TOTA	L BUDGET		
1. SALARIES AND WAGES			222,419,00		-	7.49		222,419.00		
2. FRINGE BENEFITS		-	80,070.84		-			80,070.84		
3, TRAVEL		-	1,450.00		-	-		1,450.00		
4. SUPPLIES AND MATERIAL	9	_	350.00		-			350.00		
5. CONTRACTUAL	.0	_	-					-		
6. EQUIPMENT			-		-	0.40				
7, UTILITIES		-		-	-					
8. INSURANCE					-	-				
9. REPAIRS AND MAINTENAL	NCE	_			-	-		_		
10. RENTAL/ LEASE	YOL		22		_	-		-		
11. OTHER EXPENSES			35,083.00		-	-		35,083.00		
TI. OTTER DV ETGES	0.0000000000000000000000000000000000000	1000 MILES		WHENCHES	WHEN THE	A STATE OF THE PARTY OF THE PAR	A PASSESS NO.	WATER BEAUTIE		
12. TOTAL DIRECT EXPENDI	TURES	-		-						
(Sum of Lines 1-11)	AC 463-0	\$	339,372,84	\$	- \$		S	339,372.84		
13. INDIRECT COSTS				-		-		***************************************		
Rate %		100	33,937.28		-	-		33,937.28		
14. TOTAL EXPENDITURES I	UNDED						3 23 12	- NO. C. 309/55		
(Sum of Lines 12-13)		\$	373,310.12	\$	- \$	•	\$	373,310.12		
SOURCE OF FU	NDS									
15, FEES AND COLLECTIONS	3		-							
16. SWMBH			-							
17. LOCAL/MATCH			-				Section 1	740		
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 PA	į AY DETERMIN	WATION		YES		D		<del> </del>		
SECTION 2.4: COORDINATIO				YES	□ N					

		SOL	THWEST MICHIGA PROGRAM BU	N BEHAVIOR	ARY			
·		1	1					
POPI	LLATION(S):	AIM	SED	DDA	DDC		₹ SA	
	1322	-						
PROGRAM:				CFDA#	N/A		DATE PREPAR	
Frequent User Sy	stem Enhancemer	nt (FUSE)		Public Act 2 -	A STATE OF THE PARTY OF THE PAR			7/1/2019
CONTRACTOR N	IAME:	And the second		BUDGET PE				
KCMHSAS					rom:	10/01/19	9 To:	09/30/20
MAILING ADDRE	SS (Number and	Street):		BUDGET AG			- AMENDALES	
2030 Portage Stre				☑ ORIGINAL			☐ AMENDMENT	
CITY:	STATE:	ZIP CODE		AMENDMEN	T NO:		FEDERAL TAX	
Kalamazoo	MI		49001				38-33	13413
EXPEN	DITURE CATEGO	DRY	Frequent User System	0		0	TOTAL E	
1. SALARIES AN	ID WAGES		37,326.00		- (	7		37,326.00
2. FRINGE BENE			13,437.36		-			13,437.36
3. TRAVEL			1,000.00		-	-		1,000.00
4. SUPPLIES AN	ID MATERIALS		120.00		-	-		120.00
5. CONTRACTU			-		-			-
6. EQUIPMENT				3	-	-	1	-
7. UTILITIES					-	-		
8, INSURANCE					-	-		
9. REPAIRS AND			-	3	-			-
10. RENTAL/ LEA	ASE		-		-		-	1,212.00
11. OTHER EXPE	ENSES		1,212.00		-		di Sancari Indonesia	1,212.00
PER PURE			A REPORT OF	WE TO HELD	DEC SHOULD BE	ALCOHOLD STATE	PER CUIT COM	
12. TOTAL DIRE		ES	\$ 53,095,36	\$	- \$	72	\$	53,095,36
(Sum of Lines			\$ 55,085,36	Ψ	-  Ψ		1	
13. INDIRECT CO	0818		14,070,27		.	- 2		14,070.27
Rate % 14. TOTAL EXPE	MONTHER FILM	DED	14,010.21					
(Sum of Lines		DLD	\$ 67,165,63	\$	- \$	-	\$	67,165.63
	URCE OF FUNDS	3		Visit in the second				
15. FEES AND C	OLI ECTIONS		and the state of t	No. 19. Cold and	-			-
16, SWMBH	OLLEGITORS	-100					194	-
17. LOCAL/MATO	CH		+					-
18. BLOCK GRAI								-
19. PA2			25,000.00					25,000.00
20. OTHER(S)			42,165.63					42,165.63
21. TOTAL FUND	DING		\$ 67,165.63	\$	- \$		\$	67,165.63
SECTION 2.3.; A	BILITY TO PAY	DETERMINA	TION	□ YES	₩ NO		1	
SECTION 2.4: C	CODDINATIONS	P DENEETTO		TYES	₩ NO		+	
CECTION 2 At CA	DUNATION (	IE BENEFILS		11 1165	THE MO			

		SOU	THWEST MICHIGA		Andread Control of the Control of th				
			PROGRAM BU	DG	ET SUMMARY	<u>′</u>			
POP	ULATION(S):	MTA	SED	0	DDA	DOC		<b>V</b> SA	
				-	D 4 11		02.050	DATE PREPA	ADED:
PROGRAM:					DA# mmunity Block	O D		DATE PREPA	
Prevention works					7/9/2019				
CONTRACTOR N				BO	DGET PERIO		40/04/40	To:	09/30/20
Prevention Works		D( 1)		DI.	From:		10/01/19	10.	09/30/20
MAILING ADDRE		(Street):			DGET AGREE ORIGINAL	MENT:		AMENDMENT	
611 Whitcomb, S		lan sees		-		1	_	- I	
CITY:	STATE:	ZIP CODE:			MENDMENT NO	O:		FEDERAL TA	
Kalamazoo	MI		49008	1		1		38-32	264831
EXPEN	IDITURE CATEG	ORY	ATOD Programming		Task Force	0		TOTAL	BUDGET
1. SALARIES AN	ID WAGES		181,250.00	$\vdash$	70,700.00		-		251,950.00
2. FRINGE BENE			29,799.68		16,685.96		_		46,485.63
3. TRAVEL			4,000.00	T	3,510.00				7,510.00
4. SUPPLIES AN	ID MATERIALS		18,193.00		8,780.00		-		26,973.00
5. CONTRACTU			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/ LEA			5,500.00		4,500.00		-		10,000.00
11. OTHER EXPE	NSES	CEAST SECURI	6,500.00	_	6,044.00	(FEETINGS)	-		12,544.00
12. TOTAL DIREC	CT EXPENDITUR	RES	ECHASIA PRODUCE	Dire		ELICIDES.	NAME OF STREET	HISTORIES AND S	E CONTROL OF
(Sum of Lines	1-11)		\$ 307,684.68	\$	148,069.96	\$		\$	455,754.63
13. INDIRECT CO	OSTS								
Rate %			-	$\perp$	-				-
14. TOTAL EXPE		IDED							400 000
(Sum of Lines	s 12-13)		\$ 307,684.68	\$	148,069.96	\$	-	\$	455,754.63
SOL	JRCE OF FUNDS	3		2					
15. FEES AND C	OLLECTIONS				-				-
16. SWMBH			+		-				-
17. LOCAL/MATO			*	-	-				********
18. BLOCK GRAN	AT		307,684,68	-	98,069.96				405,754.64
19. PA2				-	50,000.00				50,000.00
20. OTHER(S)			-		170				
21. TOTAL FUND	DING		\$ 307,684.68	\$	148,069.96	\$	-	\$	455,754.64
SECTION 2.3.: A	BILITY TO PAY	DETERMINATI	ON		YES	₩O			
SECTION 2.4: CO	DORDINATION C	F BENEFITS		0	YES	₩ NO			

	23011	PROGRAM BU	and the second s					
					F.			
POPULATION(S):	MIA	SED	DDA		DDC		☑ SA	
						100		
PROGRAM:			CFDA#	-	N/A		DATE PREPAR	
Recovery Coaching			Public Act 2					7/26/201
CONTRACTOR NAME:			BUDGET P	the best production		40104140	T	00/00/0
Recovery Institute of Southwest Michigan				From:	The second secon	10/01/19	To:	09/30/2
MAILING ADDRESS (Number and Street):			BUDGET A		MENI:		- Luciente	
1020 South Westnedge			✓ ORIGINA				☐ AMENDMENT	-
	ODE:		AMENDME	NT NO	):		FEDERAL TAX	
Kalamazoo MI		49008					45-054	6528
EXPENDITURE CATEGORY		Recovery Coaching	0		0		TOTAL B	UDGET
1. SALARIES AND WAGES		34,355.00		-		-		34,355.00
2. FRINGE BENEFITS		23,292.69		-		12		23,292.69
3. TRAVEL		1,157.00		4		-		1,157.00
4. SUPPLIES AND MATERIALS		150,00		37.8		-		150.00
5. CONTRACTUAL	- 13	12		828		-		_
6, EQUIPMENT		-				-		-
7. UTILITIES		-		-		- 7		-
8. INSURANCE								-
9. REPAIRS AND MAINTENANCE		-		0.00		-		-
10, RENTAL/ LEASE				7		-		-
11. OTHER EXPENSES		1,668.00	No. of Contrast of	-		-		1,668.00
12. TOTAL DIRECT EXPENDITURES	88690			200			BEZERSHAN	DATESTAL
(Sum of Lines 1-11)		\$ 60,622.69	\$		s	_	\$	60,622.69
13. INDIRECT COSTS			1		-			
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		+						2
17. LOCAL/MATCH		-						-
18. BLOCK GRANT		+					2-2-2-2-20	-
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 DETERM	INATIO	N	YES		□ NO			
							1	

		30		EST MICHIGA ROGRAM BU							
F	POPULATION(S):	AIM		SED	DDA		DDC		✓ SA		
					CFDA#	_	NA		DATE PREPAR	ED-	
PROGRAM:					Public Act 2	. DA			DATE PREPAR	7/5/201	
SBIRT CONTRACTO	OD NAME:				BUDGET P				113120		
	ealth Services/WMU				To:	09/30/2					
MAILING AD	DRESS (Number and	Street):			BUDGET A	From:	Property of the Control of the Contr	10/01/19			
1000 Oaklan		Ottoory.			ORIGINAL				AMENDMENT		
CITY:	STATE:	ZIP COD	E.		AMENDMENT NO:				FEDERAL TAX	ID:	
Kalamazoo	MI	ZIF COD	h.,	49008		141 140	J.		38-600		
Kalamazoo	IVII	-	_	45000		_	İ				
FX	PENDITURE CATEGO	ORY		SBIRT	0		0		TOTAL B	UDGET	
			-		300%				100-300-100	13,500.00	
	S AND WAGES		_	13,500.00 7,155.00		2				7,155.00	
<ol><li>FRINGE B</li><li>TRAVEL</li></ol>	SENEFIIS		-	7,100.00	-	-	-			7,100.00	
	S AND MATERIALS		_	500.00		-				500.00	
5. CONTRAC				18,278.00		-		- 2		18,278.00	
6. EQUIPME			_	10,210.00		340		~		-	
7. UTILITIES	And the second s		_	600.00		-		-		600.00	
8. INSURAN				1,714.00		-				1,714,00	
9 REPAIRS	AND MAINTENANCE					-		19-			
10. RENTAL/	LEASE			-		-					
11. OTHER E				5,000.00		-		-		5,000.00	
		4781190	E Inc	PA SHA	5. 1年5.10		MISTAGE	2112.15			
12. TOTAL D	IRECT EXPENDITUR	ES									
(Sum of L	ines 1-11)		S	46,747.00	\$	-	\$	-	\$	46,747.00	
13, INDIREC	T COSTS			77020140304070							
Rate %						7		- 4	A		
	XPENDITURES FUN	DED							121		
(Sum of I	_ines 12-13)		\$	46,747.00	\$	•	\$	-	\$	46,747.00	
	SOURCE OF FUNDS	3	1								
15. FEES AN	D COLLECTIONS			-						-	
16. SWMBH				-						- 2	
17. LOCAL/M	MATCH			-							
18. BLOCK G	FRANT			-							
19. PA2			-	-						-	
20. OTHER(S	6)			÷							
21. TOTAL F	UNDING		s	14	\$		\$	-	s	2	

ļ		SOI		T MICHIGA							
			PRO	GRAM BU	DGET SU	MMAR	Y		1		
POF	PULATION(S):	☐ M£A	□ SE	D	DDA		DDC		₩ SA		
PROGRAM:		1			CFDA#		N/A		DATE PREPA	ARED:	
Engagement via	Toyl Mannaging				Public Act	2 - P			7/5/2019		
CONTRACTOR	NAME-				BUDGET					11012010	
Behavioral Health					DODOLI	Fron	and the same of th	10/01/1	9 To:	09/30/20	
MAILING ADDRE	ESS (Number and	Street):		BUDGET AGREEMENT:						11 (00)	
1000 Oakland Dr		Oli Goly.		✓ ORIGINAL						T	
CITY:	STATE:	ZIP CODE			AMENDM		IQ.		FEDERAL TA	X ID:	
Kalamazoo	MI	Zii CODE		49008	and the same of the same of	LIVI	10.			007327	
Naidifiazou	INII		1	40000			1				
EXPE	NDITURE CATEGO	DRY		gement via Messaging	0			0	TOTAL	BUDGET	
1. SALARIES AI	ND WAGES		TOM	1,200.00		-				1,200.00	
2. FRINGE BEN				84.00		-		-		84.00	
3. TRAVEL				-		-		-		-	
4. SUPPLIES A	ND MATERIALS		1			-				-	
5. CONTRACTU					Ů.	-				-	
6. EQUIPMENT	Annual Control of the			X-1		-				-	
7. UTILITIES				-		-				-	
8, INSURANCE				-		-				-	
	D MAINTENANCE			320		-		194		-	
10. RENTAL/ LE				-		1.7		-		-	
11. OTHER EXP	ENSES	100000000000000000000000000000000000000	-	4,716.00		NO.		BUILDED	C STOCKED CO.	4,716.00	
12. TOTAL DIRE	CT EXPENDITUR	ES		entragen mount							
(Sum of Lines			\$	6,000.00	\$	-	\$	- 12	\$	6,000.00	
13. INDIRECT C	OSTS		-								
Rate %	- Inches in the Parks	DED	-	-			4	-	_		
(Sum of Line	ENDITURES FUN es 12-13)	DED	. \$	6,000.00	\$	40	\$		\$	6,000.00	
so	OURCE OF FUNDS	3									
15. FEES AND C	COLLECTIONS			+						-	
16, SWMBH										-	
17. LOCAL/MAT	CH			-						-	
18. BLOCK GRA	8. BLOCK GRANT			(+)						-	
19. PA2	9. PA2			6,000.00						6,000.00	
20, OTHER(S)										<u> </u>	
21. TOTAL FUN	DING		\$	6,000.00	\$		\$	-	\$	6,000.00	
SECTION 2.3.:	ABILITY TO PAY I	DETERMINA	TION		YES		₩ NO				
SECTION 24: C	CORDINATION	F BENEFITS			TIYES		₩ NO				

				EST MICHIGA ROGRAM BU						
	1				-				F3	
POPULA	TION(S):	☐ MIA		SED	DDA		DDC		¥ SA	
					ornt II	-1000	IA UTA		DATE PREPA	NDED:
PROGRAM:					CFDA#	0 04	N/A		DATE PREPA	7/5/201
Kalamazoo County Ja					Public Act					7/3/201
CONTRACTOR NAM					BUDGET		1000	10/01/1	9 To:	09/30/2
Behavioral Health Ser		DIIV-			DUDOET	From		10/01/1	9 10.	03/30/2
MAILING ADDRESS	(Number and	Street):			BUDGET		EMENT.		AMENDMEN	T
1000 Oakland Drive					✓ ORIGIN		1		1	
CITY:	STATE:	ZIP CODE	:		AMENDMI	ENI N	0:		FEDERAL TA	
Kalamazoo	MI			49008					38-6	007327
									1	No. Communication in
EXPENDIT	URE CATEGO	DRY	(2000)	avloral Health rvices/WMU	0			0	TOTAL	BUDGET
1. SALARIES AND V	VAGES			-				-		-
2. FRINGE BENEFIT	S	T. 1.164				-		-		-
3, TRAVEL						-		-		
4. SUPPLIES AND N	MATERIALS			1,150.00		-		-		1,150.0
5. CONTRACTUAL				9.0		-		-		-
6. EQUIPMENT				-		-		-		-
7. UTILITIES			18			-	1			
8. INSURANCE				4 1		-		-		-
9. REPAIRS AND M.	AINTENANCE					3.5%				
10. RENTAL/ LEASE				-		: Lin				-
11. OTHER EXPENS	ES	NOT THE	110000	66,075.00	100 to 100 to 100 to	-		elección de		66,075.0
12. TOTAL DIRECT		ES								
(Sum of Lines 1-1			\$	67,225.00	\$	-	\$	-	\$	67,225.0
<ol><li>13. INDIRECT COST</li></ol>	8		-							
Rate %			_			-	-	-		-
14. TOTAL EXPEND		DED	-	07 005 00						67,225.0
(Sum of Lines 12	-13)		\$	67,225.00	\$	-	\$	-	\$	67,225.0
SOURC	E OF FUNDS									
15. FEES AND COLL	ECTIONS									
16. SWMBH				-						-
17. LOCAL/MATCH				-						-
18. BLOCK GRANT				-						-
19. PA2				67,225.00						67,225.0
20. OTHER(S)				-						
21. TOTAL FUNDING	3		\$	67,225.00	\$		\$		\$	67,225.00
SECTION 2,3,; ABIL	TY TO PAY I	DETERMINA	TION		YES		₩ NO			
		F BENEFITS			YES		₩ 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 FY2.1 Oct - Sep	Estimate FY22 Oct - Sep	Estimate FY23 Oct - Sep
Revenue: Prior Year(s) Carryover PAZ Revenue	247,585	240,077	213,309	177,934	142,560	107,186
Total Revenue	348,596	315,835	314,319	278,945	243,571	208,196
Expenses: RESIDENTIAL TREATMENT SERVICES	32,000	26,358	30,345	30,345	30,345	30,345
OUTPATIENT TREATMENT SERVICES 38 District - Sobriety Courts	8,000	3,680	2,200	2,200	2,200	2,200
3B District - Drug/Alcohol Testing	ŗ	,	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	ı	1	1	1	,	ı
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		Mindred
Agency	Program/Service	Description		Amount
CMHSAS of St Joe	Jail Services/Court Involved Services	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.  Individuals in our County who are involved in the criminal justice system will be	S	34,000.00
		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.		
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.	S	30,345.00
St. Joe 3B District Court	Sobriety Court - Interlock	PA2 funds to be used for Interlock devices for sobrlety court participants.	\$	2,200.00
St. Joe 3B District Court	Sobrlety 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)

	sou	THE RESERVE OF THE PROPERTY OF THE PARTY OF	person between the end was first to help a	N BEHAVIORAL HEALTH DGET SUMMARY						
POPULATION(S):	□ MIV	SED	DDA	DDC		<b>⊘</b> SA				
PROGRAM:		-	CFDA#	N/A		DATE PREPAR	RED:			
PA2 Staffing Grant			Public Act 2	- PA2			8/28/2019			
CONTRACTOR NAME:			BUDGET PE	ERIOD:						
CMHSAS-SJC			F	From:	10/01/1	9 To:	09/30/20			
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Certifieville	-	40002								
EXPENDITURE CATEG	ORY	PA2 Staffing Grant	0		0	TOTAL E	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		-			<u>v</u>	W	-			
5. CONTRACTUAL		-		-	-		-			
6. EQUIPMENT		-		-			-			
7. UTILITIES		-			-		-			
8, INSURANCE		-			*		-			
9. REPAIRS AND MAINTENANCE	E	-					-			
10. RENTAL/ LEASE		-		-	-		-			
11. OTHER EXPENSES		-		-						
12. TOTAL DIRECT EXPENDITUR (Sum of Lines 1-11)	RES	\$ 31,481.49	\$	- \$	_	s	31,481.49			
13. INDIRECT COSTS	91 55	2,518.52			9		2,518.52			
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(Sum of Lines 12-13)		\$ 34,000.00	\$	- \$		\$	34,000.00			
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16. SWMBH				_						
17. LOCAL/MATCH		-								
18. BLOCK GRANT							-			
19. PA2		34,000,00		_			34,000.00			
20. OTHER(S)					1885		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			
					90		mac vision			
21. TOTAL FUNDING		\$ 34,000.00	\$	- \$		\$	34,000.00			
SECTION 2.3.: ABILITY TO PAY	DETERMINAT	TION	YES	<b>₩</b> NO						
SECTION 2 4: COORDINATION	OF BENEFITS	i	TIVES	□ NO		1				

		SOL	JTHWEST MICHIG PROGRAM BU	According to the best of the first of the fi					
POP	ULATION(S):	AIM	SED	☐ DDA		DDC		<b>☑</b> SA	
PROGRAM:				CFDA#		N/A	100000	DATE PREPA	RED:
Drug Assessment	Services			Public Act 2	- PA	\2			7/12/2019
CONTRACTOR N				BUDGET P	ERIC	D: ·			
CMHSAS-SJC					From	c	10/01/19	To:	09/30/20
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	1		Drug	r .					
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2. FRINGE BENE	EFITS		-		-		- 5		-
3, TRAVEL					->		-		
4. SUPPLIES AN			-						<del></del>
5. CONTRACTU	AL		50,000.00		-		-		50,000.00
6. EQUIPMENT			-		-				-
7. UTILITIES			-		0	4			
8. INSURANCE				( <del>) (</del> )	_	*	-	-	
9, REPAIRS AND MAINTENANCE				•					
10. RENTAL/ LEA			-	_	-	_	-		
11. OTHER EXPE	:NSES		-		-	No.	-010100		X
12. TOTAL DIRE		ES				0			
(Sum of Lines			\$ 50,000.00	\$	-	\$		\$	50,000.00
13. INDIRECT CO	OSTS		9 200 00						3,200.00
Rate % 14. TOTAL EXPE	MINITHIDES SHA	DED	3,200.00	+		-			0,200.00
(Sum of Line		DED	\$ 53,200.00	\$		\$		\$	53,200.00
so	URCE OF FUNDS	3							
15. FEES AND O	OLLECTIONS		-						-
16. SWMBH			*						-
17. LOCAL/MATO	CH		*						-
18. BLOCK GRAI	NT		*						-
19. PA2			53,200.00	N .					53,200.00
20. OTHER(S)			-						
21. TOTAL FUND	DING		\$ 53,200.00	\$	-	\$	-	\$	53,200.00
SECTION 2.3.: A	BILITY TO PAY	DETERMINA	TION	YES		₩ NO			
SECTION 2.4: C	OORDINATION	F BENEFITS	· · · · · · · · · · · · · · · · · · ·	YES		₩ NO			

		300		EST MICHIGA ROGRAM BU						
000	I ATIONICS.	☐ MIA		SED	DDA		Прос		₩ SA	
POPL	ULATION(S):	- I MEN		SCD	Libba		Libra			
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Hope House					Public Act	2 - PA	1			7/11/201
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Kalamazoo	MI MI	ZIF CODE		49008	MAICHADIN				38-19	
Maiamazou	IVII	-	T	40000			T			
EXPEN	DITURE CATEGO	RY	H	ope House	0			0	TOTAL E	BUDGET
1. SALARIES AN	D WAGES		1	16,139.00	-	-		-		16,139.00
2. FRINGE BENE				2,420,85		-	A 27			2,420.8
3. TRAVEL				-		- 2		-		-
4. SUPPLIES AN	D MATERIALS		+	360.00				- 8		360.0
5. CONTRACTUA				-		-	- 185	-		
6, EQUIPMENT			-		_		-			
7. UTILITIES			<u> </u>		₹⊕17		-		40	
8. INSURANCE			-			100	-			
9. REPAIRS AND	MAINTENANCE			-			. Lucies			-
10. RENTAL/ LEA	SE			-		-		-		44 407 00
11. OTHER EXPE	NSES			11,425.00				-		11,425.00
	<b>阿里里的</b>		-24	- AND 1975	0.3686	是美	100000	MI PARK	757,500,00	THE PARTY
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Rate %			+-		_	*		*		
14. TOTAL EXPE		DED		20 244 05		_	s		\$	30,344.8
(Sum of Lines	12-13)		\$	30,344.85	\$	ONDER	NAC PERSON	THE RESERVE OF THE	Sale All Sales	30,344.0
sot	URCE OF FUNDS		22					Men and	THE PERSON	
15. FEES AND CO	DLLECTIONS		-	-						
16. SWMBH				-						-
17. LOCAL/MATO				-						-
18. BLOCK GRAN	VT									-
19. PA2				30,344.85						30,344.8
20. OTHER(S)				-						
21. TOTAL FUND	DING		\$	30,344.85	\$		\$	-	\$	30,344.8
SECTION 2.3.: A	BILITY TO PAY D	ETERMINAT	ION		YES		□NO			
						-11-11-11				
SECTION 2.4: CC	ORDINATION O	BENEFITS	1		YES	100	□ NO		1	

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	POPULATION(S	3):	☐ MIA	10	SED	Ш	DDA	DDC		₩ SA	
PROGRAM	1:			1		CFD	DA #	N/A		DATE PREPAR	ED:
Court Servi							lic Act 2 - PA	2			7/11/201
CONTRAC	TOR NAME:					BUD	GET PERIO	D:		000505-000-0005-0	
3B District	Court - St. Joseph	h Coun	ty				From:		10/01/19	To:	09/30/2
MAILING A	DDRESS (Numbe	er and S	Street):			BUD	DGET AGREE	MENT:			
125 W. Ma						V	ORIGINAL			☐ AMENDMENT	
CITY:	WALLSON CO. CO.	NTE:	ZIP CODE			AME	ENDMENT NO	D:		FEDERAL TAX	ID:
Centreville	MI				49032					38-600	
				1				1			511
E	XPENDITURE CA	ATEGO	DRY		ion Interlock - briety Court		rug/Alcohol Testing -	0		TOTAL B	JDGET
1. SALARI	ES AND WAGES						-		1000		-
2. FRINGE	BENEFITS				( <u>-</u> )		-		3-3		-
3. TRAVEL						8	•		27.2		
4. SUPPLI	ES AND MATERI.	ALS			-	S .	-		-		
5. CONTRACTUAL			-		2		-		-		
6. EQUIPMENT			-		5		1.5		-		
7. UTILITII		+5.			-		-		-		-
8. INSURA	The state of the s				3. <b>4</b> .6		-		-		-
	S AND MAINTEN	IANCE					-		-		
10. RENTA					-				-		-
11. OTHER	EXPENSES				2,200.00		16,640,00		-		18,840.0
12 TOTAL	DIRECT EXPEND	DITLIDE	ee			SHE!		PERMIT	County Sept		
	Lines 1-11)	DITOR		\$	2,200.00	\$	16,640.00	\$	_	s	18,840.00
	CT COSTS			Ψ	2,200.00	Ψ	10,040,00	Ψ	- 10-27	*	10,010,0
Rate %				-			25		723		
	EXPENDITURES	FUNE	DED	_		-					
all reliables to the country of the	f Lines 12-13)			\$	2,200.00	\$	16,640.00	\$		\$	18,840.0
	SOURCE OF F	UNDS	10								
15 FEES A	ND COLLECTION	NS		10000	-						
16. SWMBI		-			-						-
17. LOCAL					-		75.7				-
18, BLOCK					-					<u> </u>	
19. PA2					2,200.00		16,640.00				18,840.0
20. OTHER	(S)				-						-
24 TOTAL	FUNDING			\$	2,200.00	s	16,640.00	s	120	\$	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	260,438 144,683	277,238	294,038 144.683	310,839
Total Revenue	365,038	328,392	405,121	421,921	438,721	455,521
Expenses: OUTPATIENT TREATMENT SERVICES To 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)

MEAN SIN	SOUTH THE	Van Buren County	
Agency	Program/Service		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	Outpátient 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

SOU	THWEST MICHIGA PROGRAM BU			
POPULATION(S):	☐ SED	DDA	DDC	<b>☑</b> SA
PROGRAM:		CFDA#	N/A	DATE PREPARED:
Van Buren County Specialty Courts		Public Act 2 - I	produced as the second section -	7/10/2019
CONTRACTOR NAME:		BUDGET PER		
Van Buren County Courts		Fro		9 To: 09/30/20
MAILING ADDRESS (Number and Street):		BUDGET AGR	The second secon	
212 E Paw Paw Street		✓ ORIGINAL	7	AMENDMENT
CITY: STATE: ZIP CODE;		AMENDMENT	NO.	FEDERAL TAX ID:
Paw Paw MI	49079	CANADA SANCES AND ADMINISTRATION OF THE PARTY OF THE PART	110.	38-6007133
Faw Faw	1		T	55 5551 155
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		- 4		-
7, UTILITIES	-	-	-	-
8, INSURANCE	-		-	-
9. REPAIRS AND MAINTENANCE		-	_	-
10. RENTAL/ LEASE	-	-	-	-
11. OTHER EXPENSES	15,000.00	-		15,000.00
	TESOS NO.	A SHAP TO A SHAP	DESCRIPTION OF RES	
12. TOTAL DIRECT EXPENDITURES (Sum of Lines 1-11)	\$ 30,000.00	s -	\$ -	\$ 30,000.00
13. INDIRECT.COSTS Rate %	-		-	-
14. TOTAL EXPENDITURES FUNDED			1.5.00	50.
(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	-		A STATE OF THE PARTY OF THE PAR	-
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 DETERMINATI		☐ YES	☑ NO	

			OUTHWEST MICHIO PROGRAM B	UDGET SUM					
		[]MIA	SED	Поль	□DDC		<b>V</b> SA		
, F	POPULATION(S):	LI PILA	Пэп	DDA			₩ SA		
PROGRAM:				CFDA#	N/A		DATE PREPA	RED:	
VBCMHA Substance Abuse Treatment					Public Act 2 - PA2		9/3/201		
CONTRACTOR NAME:					BUDGET PERIOD:				
Van Buren Community Mental Health					rom:	10/01/1	9 To:	09/30/2	
MAILING ADDRESS (Number and Street):					BUDGET AGREEMENT:				
801 Hazen Street				☑ ORIGINAL			AMENDMENT		
CITY: STATE: ZIP CODE			E:	AMENDMENT NO:		FEDERAL TAX ID:			
Paw Paw MI			49079		CONTRACTOR OF THE PROPERTY OF			38-1917556	
	- 1		1		1				
EXPENDITURE CATEGORY			VBCMHA Substance Abus	0	0 0		TOTAL BUDGET		
1, SALARIES AND WAGES			37,478.00	)	-	-		37,478.00	
2. FRINGE BENEFITS			16,906.00	)	-	-	16,906.0		
3. TRAVEL			9,200.00	)	4		9,200.0		
4. SUPPLIES AND MATERIALS			700.00	)	-	-	700.0		
5. CONTRACTUAL			-		-	-			
6. EQUIPMENT			-		-				
7. UTILITIES					-	-	-		
8. INSURANCE			-	1		-			
9. REPAIRS AND MAINTENANCE			-		-		-		
10. RENTAL/ LEASE			04 700 0		-	-		04 700 0	
11. OTHER EXPENSES		24,700.00		- 	MONTH COMM		24,700.00		
12. TOTAL DI	RECT EXPENDITU	RES							
(Sum of Lines 1-11)		\$ 88,984.00	\$	- \$	-	\$	88,984.00		
13. INDIRECT COSTS		8,898.40							
Rate %			)	-			8,898.40		
14. TOTAL EXPENDITURES FUNDED					1				
(Sum of Lines 12-13)		\$ 97,882.40	\$	- \$		\$	97,882.40		
SOURCE OF FUNDS									
15, FEES AND COLLECTIONS			-						
16. SWMBH			-		100				
17. LOCAL/MATCH			4						
18. BLOCK GRANT			-				4	- 5	
19. PA2			97,882.40	1				97,882.40	
20, OTHER(S	)		-					-	
21. TOTAL FUNDING			\$ 97,882.40	\$	- \$		\$	97,882.40	
SECTION 2.3.: ABILITY TO PAY DETERMINATION				YES	<b>₽</b> NO				
PROTON A 4- COOPDINATION OF PENERITO				Liver	Edwo				
SECTION 2.4: COORDINATION OF BENEFITS				YES	₩ 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 Doehrman (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; Achiles 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

Second

Motion carried

Richard Godfrey moved to approve the agenda.

Kathy-Sue Vette

Consent Agenda

Motion

Gary Tompkins moved to accept the March 18, 2019

meeting minutes.

Second

Motion carried

Richard Godfrey

#### 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

Achiles 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 9<sup>th</sup> at 3pm siting budget and contract constraints.

Motion Daniel Doehrman 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 17<sup>th</sup> legislative event. Discussion followed.

#### Adjourn

Daniel Doehrman moved to adjourn meeting. Motion

Don Meeks Second

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; Achiles 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

Achiles 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 communitybased 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

AmericanCollege of HealthcareExecutives

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

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.



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 <a href="mailto:sharon@mihealthfund.org">sharon@mihealthfund.org</a> 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 <u>link</u>.

Finally, we are pleased to offer your organization vital capacity building services through a membership to <a href="Catchafire">Catchafire</a> 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 Hillegonds, President





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

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 Lakeshorc 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.

www.micounties.org

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,

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.