



HURON COUNTY BOARD OF MENTAL HEALTH AND ADDICTION SERVICES (MHAS)

12 Benedict Ave
Norwalk, Ohio 44857

March 12, 2019 BOARD MEETING MINUTES

Time		Who
7:17 PM	Call to Order	Board Chair
	Board Chair Report <ul style="list-style-type: none"> Swearing in of new Board Member 	Board Chair
	Guest Introductions/Announcements	Public
	Presentations <ul style="list-style-type: none"> Oriana House 	
	Approval of February 12, 2019 Board Minutes	
	Executive Director's Report	Ex. Director
	Executive Session	
	Committee Reports <ul style="list-style-type: none"> Planning and Monitoring Committee <ul style="list-style-type: none"> Approval of March 4, 2019 Planning and Monitoring Meeting Minutes Implementation Committee <ul style="list-style-type: none"> FY19 MH Block Grant contract – Department of Job and Family Services Hotel authorization MT Business Technologies Approval of February 2019 List of Bills Approval of SFY19 Financial Report Approval of March 5, 2019 Implementation Meeting Minutes 	Mr. Barnes Mr. Light
	Old Business	
	Meeting Discussion/New Business <ul style="list-style-type: none"> DFCA End of the Year Celebration funding discussion Appreciation Week mini-grant 	
8:10pm	Adjournment	Board Chair

HURON COUNTY BOARD OF MENTAL HEALTH AND ADDICTION SERVICES
March 12, 2019

I. CALL TO ORDER

Ms. Wheeler called the meeting to order at 7:17 PM.

Board Members in attendance:

X	Steve Barnes		Katie Chieda		Rob Duncan
X	Lisa Hivnor	X	Julie Landoll	X	David Light
X	Kenneth Murray	X	Dorothy Ruffer	X	Tom Sharpnack
X	Laura Wheeler	X	Mike White	X	DeEtte Zimmerman
X	Steven Fawcett				

Board Staff in attendance:

X	Kristen Cardone, Executive Director	X	Ashley Morrow, Administrative Assistant
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II. BOARD CHAIR REPORT

Ms. Wheeler reminded the public attendees to sign in if they had not done so already, and reviewed the change in meeting structure, with guest introductions and announcements now occurring at the beginning of the meeting.

Ms. Wheeler informed the Board and the public that Mr. Steven Fawcett has been appointed to the MHAS Board by the Huron County Commissioners to a term beginning immediately and ending June 30, 2022

Dave Light performed the swearing in of new Board Member Mr. Steven Fawcett.

Ms. Wheeler asked all Board members to welcome Mr. Fawcett to the Huron County Board of Mental Health and Addiction Services. Mr. Fawcett will be assigned to the Implementation Committee which meets on the Tuesday before the Board meetings at 12:30PM.

III. GUEST INTRODUCTIONS AND ANNOUNCEMENTS

Guests in attendance: Drew Riley (member of the community), Deanna England (Oriana House), Jason Varney (Oriana House), Katie Car (member of the community), and Larry McGlinchey (NAMI Huron County)

IV. PRESENTATIONS

- Oriana House: Oriana House was founded in 1981 and provides residential and non-residential rehabilitative community corrections and substance abuse treatment. Oriana House has more than 30 facilities in operation throughout Ohio.

Oriana House currently has an office in Huron County in the lower level of the Huron

County Auditor Building next to Common Pleas and Juvenile Court. They have been in Huron County for 4 years and have been working collaboratively with Norwalk Municipal and Common Pleas Court to provide services for offenders with a program called “No Bars”. This program allows offenders with substance abuse issues to stay out of jail if they report daily to the agency for drug screens and individual/group counseling. Oriana House currently employs 2 case managers and 3 treatment counselors.

Oriana House recently has been able to expand the services they offer to the public with a program called “Rigel”. Rigel is an outpatient substance abuse treatment for individuals in the community who are seeking help but not involved with the court system. They utilize individual assessments and evidence-based curriculum in their programming and have MAT (medically assisted treatment) available for clients which is provided by Huron County Public Health. Oriana House stated that they currently have an 85% success rate.

- Ms. Cardone asked if they provide service for mental health counseling and Ms. England informed the Board that they currently do not but refer clients in need of mental health counseling to Firelands Counseling & Recovery Services or Family Life Counseling.
- Ms. Cardone asked about transportation that is available to clients. Ms. England explained that funds were made available to their agency through a grant Common Pleas received that allows them to pay for transportation for court appointed clients only at this time, but it is a service that they are looking into expanding to all clients in the future.
- Ms. Hivnor asked who currently is providing the transportation and Ms. England informed the Board that they work with Huron County Transit for services.
- Mr. Murray asked if Oriana House accepted Medicaid and Ms. England responded that they do.
- Mr. White asked what the statistics are of individuals who have successfully completed the program and stayed out of jail. Mr. Varney explained they do have those statistics through yearly reporting and will provide those reports with Ms. Cardone to share with the Board Members.

V. APPROVAL OF THE FEBRUARY 12, 2019 BOARD MEETING MINTUES

MOTION: 1	To approve the February 12, 2019 meeting minutes of the Huron County Board of Mental Health and Addiction Services as sent on February 19, 2019.		
Motion Made By:	Mike White	Seconded:	Lisa Hivnor

No Opposition

VI. EXECUTIVE DIRECTOR REPORT

The Board is developing a suicide prevention coalition and has reached out to local agencies and community members to take part in this initiative. If anyone is interested in being a part of this coalition, please email Ms. Cardone or call the Board.

Ms. Cardone stated RFI's were sent out February 25th and are due April 30th. The RFI has been updated since last year to include more specific information vs. high level narrative. Information

will be used as a guide for contract requirements to help set realistic expectations and to develop reporting requirements.

Ms. Cardone sent 120-day letters out on February 28th and stated she has received confirmation of receipt from some of our contracted agencies.

Ms. Cardone shared with the Board that Family Dependency Court held their first graduation ceremony on February 21st, with the next graduation scheduled for March 21st. During the graduation ceremony, Judge Cardwell thanked the Board for supporting the program.

Ms. Cardone shared that the QRT program was recently changed. Previously the QRT team was going out once a week, following up with individuals who had overdosed during that week. The team is now scheduled to go out twice a week, if needed, on Monday morning and Thursday afternoon. This week there were 4 overdoses reported, which is the highest number since in many months.

VIII. COMMITTEE REPORTS

PLANNING/MONITORING COMMITTEE REPORT

Mr. Barnes reported the Planning and Monitoring Committee met on March 4, 2019 at 5:00pm in the conference room at 12 Benedict Ave. He shared the following report from the meeting:

The Committee continued to review programming and discussed community needs. Prevention was identified as one of the primary needs in our county and committee members discussed potential services to address this need including the possible expansion of wraparound services and additional PAX training if needed.

Ms. Cardone presented the Committee with the opportunity to receive up to 1000 Detera drug deactivation bags for free which are currently being utilized in Summit County. Committee members reviewed information regarding the product and agreed to move forward with the acquisition of the product.

Ms. Cardone discussed the opportunity to collaborate with Seneca, Sandusky, and Wyandot Counties for SAMSHA's Strategic Prevention Framework - Partnerships for Success Grant. The purpose of the grant program is to prevent the onset and reduce the progression of substance abuse and its related problems. The program is intended to address underage drinking among persons aged 9-20. The funding amount is estimated to be \$22,000-\$30,000 per year for a period of 5 years. The Committee agreed to support this grant application.

Minutes from this meeting were sent to all Board members on March 7th and are available on the Board's website.

MOTION:	To approve the March 4, 2019 Planning and Monitoring meeting minutes as sent on March 7, 2019
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Motion Made By:	Dave Light	Seconded:	Julie Landoll
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No Opposition

IMPLEMENTATION COMMITTEE REPORT

Mr. Light reported the Implementation Committee met on March 5, 2019. He shared the following report from the meeting:

Huron County recently received a one-time allocation of \$24,467 in Mental Health Block Grant funding to support the needs of youth involved in multiple public systems. These funds are available for use March 1st and must be expended by June 30, 2019. Ms. Cardone met with Lenora Minor from the Department of Job and Family Services and Ms. Minor shared that this funding could be used to assist in the funding of residential treatment room and board for youth linked with their agency. This has been identified as an approved use of funding, and Ms. Cardone recommends the Board contract with the Department of Job and Family Services for this purpose.

MOTION: 3	Authorize Executive Director to enter into a contract for FY19 with the Department of Job and Family Services for funding of residential room and board costs in an amount not to exceed \$24,467.		
Motion Made By:	DeEtte Zimmerman	Seconded:	Ken Murray

No Opposition

Ms. Cardone will be attending the OACBHA Director's Conference on April 11th and 12th at Mohican State Park and has requested the Board approve the purchase of a hotel stay at Mohican State Park for the night of April 11th.

MOTION: 4	Authorize Executive Director to purchase hotel stay at Mohican State Park for the night of April 11, 2019 in an amount not to exceed \$125.00.		
Motion Made By:	Julie Landoll	Seconded:	Tom Sharpnack

No Opposition

Ms. Cardone presented to the Committee current issues with the office copier including frequent "ghosting" when printing multiple documents. Ms. Cardone shared that she had been in contact with another service provider, MT Business Technologies, and they are able to provide a newer machine, buy out the current contract the Board holds with current provider, ONNYX, and the monthly amount will be \$5.35 less per month. The quote received from MT Business Technologies can be found in Attachment I.

MOTION: 5	Authorize Executive Director to enter into contract with MT Business Technologies for the purpose of supplying the office with a new copy machine, in the amount of \$255.65 per month for 60 months, as included in Attachment I.		
Motion Made By:	Ken Murray	Seconded:	Tom Sharpnack

No Opposition

The Committee reviewed the February List of Bills, which can be found in Attachment II.

MOTION: 6	To approve the February 2019 List of Bills as included in Attachment II.		
Motion Made By:	Lisa Hivnor	Seconded:	Mike White

No Opposition

The SFY19 Revenue Budget received through February 28, 2019 include local levy funds and State and Federal funds distribution of \$1,301,047.24.

The Unexpended Fund Balance as of February 28, 2019 is \$3,494,000.61 and the amount encumbered is \$450,392.50. This leaves an ending balance of \$3,043,608.11, which is available for contracting. Both balances fulfill the Board's fiscal requirement under Board Policies and Procedures: Board Administrative and Fiscal Operations Section 400.7: When possible, the Board Levy Reserve Balance Account shall be equivalent to operating costs of at least a quarter of a State Fiscal Year.

The SFY19 Budget to Actual Expenditures through February 28, 2019, are for Firelands Counseling expenses (48%), other contracts, Board Administration, and Board Operated Services. For SFY2019 the Board has contracted out \$200,920 from the Board Levy Reserve Balance. Approximately 39% of the total budgeted expenses have been paid.

MOTION: 7	To approve the SFY19 Financial Report through February 28, 2019 as included in Attachment III.		
Motion Made By:	DeEtte Zimmerman	Seconded:	Lisa Hivnor

No Opposition

Minutes from the Implementation Committee meeting were sent to all Board members on March 7th and are available on the Board's website.

MOTION: 8	To approve the March 5, 2019 Implementation meeting minutes as sent on March 7, 2019.		
Motion Made By:	Lisa Hivnor	Seconded:	Ken Murray

No Opposition

VIII. OLD BUSINESS

- There was no old business to discuss

IX. MEETING DISCUSSION/NEW BUSINESS

- DFCA End of the Year Celebration funding discussion
 - Ms. Cardone shared with the Board that Drug Free Clubs of America would like to use some of the funding they received towards an end of the year event for the kids that enrolled in the program and continued throughout the year.
 - Ms. Wheeler asked if DFCA could provide financial statements of how the money has been used so far and an outline of what the event would consist of and the cost of the event.
 - Ms. Cardone will contact Heather Horowitz and requested that information for the Board.
- Week of Appreciation mini-grant
 - Ms. Cardone stated OhioMHAS has provided OACBHA with an \$88,000 grant to support the Week of Appreciation Activities. Each county will receive \$1,000 in the form of mini-grants to be used for Week of Appreciation activities.
 - As these are state funds, they cannot be used for food, but they can be used to support and show appreciation to those who work directly with individuals struggling to overcome substance abuse disorders, particularly first responders and anyone who may experience burnout or secondary trauma as a result of their work with individuals with addiction.
 - Board members discussed possible ideas for the use of funds, and Ms. Cardone stated this will be added to next month's agenda
 - Ms. Cardone requested the Board consider approving the acceptance of the mini-grant.

MOTION: 9	Authorize Executive Director to enter in to a Mini-Grant Agreement with OACBHA for Week of Appreciation Activities funding, to receive the amount of \$1000.00.		
Motion Made By:	Dave Light	Seconded:	Julie Landoll

No Opposition

X. ADJOURNMENT

Ms. Wheeler asked for a motion to adjourn.

MOTION: 10	To adjourn the March 12, 2019 meeting of the Huron County Board of Mental Health and Addiction Services.		
Motion Made By:	Ken Murray	Seconded:	DeEtte Zimmerman

No Opposition

The March 12, 2019 meeting of the Board adjourned at 8:10p.m. **The next Board meeting will be held on April 9th, 2019 at 6:00 p.m.**

Attachment I: MT Business Technologies

Proposal Prepared For Huron County Board of Mental Health and Addiction Services

Equipment Detail

(1) VERSALINK C7025 COLOR LASER MULTIFUNCTION PRINTER

Features:

- Copy/Print Speed – Black & White & Color – 25 Prints Per Minute
- 110-Sheet Duplex Automatic Document Feeder
- Network Print • Scan • Scan to E-Mail/File
- (2) Paper Trays
- (1) Bypass Tray
- Postscript

Option	Payment
Current Monthly Payment	\$261.00 / Mo.
60 Month FMV Lease	\$255.65 / Mo.

Savings of \$5.35 per month

Includes buyout check for HCMH for \$8,358 (\$199x42)

MT will take care of shipping back machines to correct Lease Company

Installation & Training

Installation Charges (Includes Installed Accessories)	Included
System Training	Included

Maintenance Terms

Agreement	Term	Allowance	Excess Meter Charge
Black & White	Monthly	2,000	\$0.0096 Each Billed Annually
Color	Monthly	300	\$0.037 Each Billed Monthly

MT Business Technologies, Inc.'s exclusive Quality Standard Maintenance Program includes all service, all parts and all supplies (except paper and staples) that are needed to make impressions. You never pay extra for toner or developer. You will also receive our exclusive "Performance Guarantee".

Attachment II: February List of Bills

Huron County Board of Mental Health and Addiction Services

TRANSACTION LIST BY VENDOR

February 2019

DATE	TRANSACTION TYPE	NUM	POSTING	MEMO/DESCRIPTION	ACCOUNT	AMOUNT
Bayshore Counseling Services 2						
02/27/2019	Check	386099	Yes		1000 Huron County Treasurer	-1,194.27
Catholic Charities Diocese of Toledo, Inc						
02/13/2019	Check	3857354	Yes		1000 Huron County Treasurer	-9,104.15
County of Clark Ohio						
02/13/2019	Check	385727	Yes		1000 Huron County Treasurer	-150.00
Drew Riley						
02/27/2019	Check	386098	Yes		1000 Huron County Treasurer	-23.00
Family Life Counseling & Psychiatric Serv						
02/13/2019	Check	385732	Yes		1000 Huron County Treasurer	-102.30
02/13/2019	Check	385732	Yes		1000 Huron County Treasurer	-102.30
02/27/2019	Check	386100	Yes		1000 Huron County Treasurer	-618.23
FI Community Housing						
02/13/2019	Check	191228	Yes		1000 Huron County Treasurer	-14,456.00
Firelands Counseling & Recovery Services						
02/06/2019	Check	385521	Yes		1000 Huron County Treasurer	-46,963.79
02/13/2019	Check	385724	Yes		1000 Huron County Treasurer	-995.16
02/13/2019	Check	385720	Yes		1000 Huron County Treasurer	-58.50
02/13/2019	Check	385726	Yes		1000 Huron County Treasurer	-838.75
02/26/2019	Check	386103	Yes		1000 Huron County Treasurer	-49,318.00
02/27/2019	Check	386101	Yes		1000 Huron County Treasurer	-69.00
02/27/2019	Check	386097	Yes		1000 Huron County Treasurer	-2,250.00
Firelands Regional Medical Ctr Corp Healt						
02/13/2019	Check	385733	Yes		1000 Huron County Treasurer	-13,035.42
02/27/2019	Check	386104	Yes		1000 Huron County Treasurer	-362.29
02/27/2019	Check	386104	Yes		1000 Huron County Treasurer	-4,664.02
Fisher Titus Medical						
02/13/2019	Check	385730	Yes		1000 Huron County Treasurer	-240.00
Geisler I.T. Services LLC						
02/13/2019	Check	385722	Yes		1000 Huron County Treasurer	-2,500.00

HPSO

DATE	TRANSACTION TYPE	NUM	POSTING	MEMO/DESCRIPTION	ACCOUNT	AMOUNT
02/13/2019	Check	385725	Yes		1000 Huron County Treasurer	-161.00
02/13/2019	Check	385731	Yes		1000 Huron County Treasurer	-161.00
02/13/2019	Check	385729	Yes		1000 Huron County Treasurer	-161.00
02/13/2019	Check	385723	Yes		1000 Huron County Treasurer	-161.00
Huron Co. Family & Children First Council						
02/27/2019	Check	386095	Yes		1000 Huron County Treasurer	-2,000.00
Huron County Commissioners						
02/12/2019	Check	1911547	Yes		1000 Huron County Treasurer	-640.61
Huron County Health Department						
02/27/2019	Check	386094	Yes		1000 Huron County Treasurer	-5,509.50
Keelsra Business Services						
02/13/2019	Check	385719	Yes		1000 Huron County Treasurer	-1,985.00
Kristen Cardone						
02/08/2019	Check	PR2019020001	Yes		1000 Huron County Treasurer	-2,769.20
02/13/2019	Check		Yes		1000 Huron County Treasurer	-188.03
02/22/2019	Check	PR2019020077	Yes		1000 Huron County Treasurer	-2,769.20
02/27/2019	Check	386096	Yes		1000 Huron County Treasurer	-140.20
Life Insurance						
02/05/2019	Check	385533-29	Yes		1000 Huron County Treasurer	-1.67
Medicare Taxes						
02/08/2019	Check	19108-24	Yes		1000 Huron County Treasurer	-39.66
02/25/2019	Check	19110	Yes		1000 Huron County Treasurer	-39.66
National CineMedia, Inc.						
02/13/2019	Check	385728	Yes		1000 Huron County Treasurer	-930.00
NEDC						
02/13/2019	Check	385721	Yes		1000 Huron County Treasurer	-680.00
Norwalk City Schools						
02/27/2019	Check	386102	Yes		1000 Huron County Treasurer	-3,000.00
Ohio Pharmacy Services						
02/27/2019	Check	386105	Yes		1000 Huron County Treasurer	-4,193.50
Ohio Public Employees Retirement System						
02/28/2019	Check	19107	Yes		1000 Huron County Treasurer	-775.38
Onnyx						
02/13/2019	Check	191231	Yes		1000 Huron County Treasurer	-452.29

DATE	TRANSACTION TYPE	NUM	POSTING	MEMO/DESCRIPTION	ACCOUNT	AMOUNT
Services for Aging, Inc						
02/13/2019	Check	191227	Yes		1000 Huron County Treasurer	-2,684.24
Starting Point Outreach Center						
02/13/2019	Check	191226	Yes		1000 Huron County Treasurer	-3,793.04

Attachment III: FY19 Financial Report

Huron County Board of Mental Health and Addiction Services					
SFY 2019 Revenue Budget Through 02/28/2019					
	SFY 2018 Actual Revenues	SFY 2019 Original Budget	SFY 2019 Revised Budget	FY19 change from FY18	Revenue Received thru 02/28/2019
Mental Health					
4224Q Forensic Monitoring	5,539.00	5,539.00	5,539.00	0.00	4,154.25
4221C Continuum of Care	640,427.00	640,427.00	640,427.00	0.00	480,320.25
Community Investments 4221	78,635.00	77,003.00	77,003.00	-1,632.00	57,750.00
4221C Block Grant	42,304.00	42,304.00	42,304.00	0.00	31,728.00
Title XX (Fund 503)	17,198.00	40,285.00	40,285.00	23,087.00	30,665.00
Whole Child Reimbursement	0.00	7,000.00	16,000.00	16,000.00	9,900.00
Community Innovations - Jail Medications	9,185.00	10,000.00	10,000.00	815.00	60.00
Total Mental Health	793,288.00	822,558.00	831,558.00	38,270.00	614,577.50
Chemical Dependency					
<i>Prevention</i>					
Federal BG Prevention (SAPT)	44,004.00	44,004.00	44,004.00	0.00	33,003.00
State 4253C Per Capita Prevention	4,461.00	4,461.00	4,461.00	0.00	3,345.75
4254C Gambling Prevention	9,728.00	9,728.00	9,728.00	0.00	14,592.00
Community Impact Grant Federal	20,000.00	20,000.00	20,000.00	0.00	10,000.00
GRF 336406 Prevention	24,800.00	24,800.00	24,800.00	0.00	24,800.00
Total CD Prevention	102,993.00	102,993.00	102,993.00	0.00	85,740.75
<i>Treatment</i>					
Federal (SAPT)	145,688.00	145,688.00	145,688.00	0.00	109,266.00
State 4221C Per Capita Treatment	27,459.00	27,459.00	27,459.00	0.00	20,594.25
4221 G Gambling Treatment	9,728.00	9,728.00	9,728.00	0.00	0.00
GRF-Community Investment 336421-4221T	75,000.00	75,000.00	0.00	-75,000.00	76,635.00
GRF-Recovery Housing	48,000.00	48,000.00	48,000.00	0.00	48,000.00
GRF-Criminal Justice Services	75,000.00	0.00	0.00	-75,000.00	0.00
GRF-Addiction Services/prisoners	11,637.00	0.00	0.00	-11,637.00	0.00
GRF-Specialized Docket Support NEW	0.00	15,000.00	15,000.00	15,000.00	15,000.00
21st Century Cures Funding Federal	0.00	120,802.00	120,802.00	120,802.00	60,401.00
Indigent Drivers Fund (IDAT)	10,541.31	10,000.00	11,000.00	458.69	16,816.07
Total CD Treatment	403,053.31	451,677.00	377,677.00	-25,376.31	346,712.32
Total Chemical Dependency	506,046.31	554,670.00	480,670.00	-25,376.31	432,453.07
MH & Chemical Dependency Total	1,299,334.31	1,377,228.00	1,312,228.00	12,893.69	1,047,030.57
Local Levy Revenue	535,811.97	520,000.00	540,000.00	4,188.03	226,761.65
Other - Special Projects	6,073.00	0.00	0.00	-6,073.00	8,487.21
Other - Misc.	28,341.77	1,000.00	10,000.00	-18,341.77	18,767.81
TOTAL REVENUE	1,869,561.05	1,898,228.00	1,862,228.00	-7,333.05	1,301,047.24
		ENCUMBRANCE	RESERVE		
Board Unexpended Balance as of 02/28/2019:	3,494,000.61	450,392.50	3,043,608.11		

Huron County Board of Mental Health and Addiction Services							
SFY 2019 Budget to Actual Expenditures 7-1-2018 to 6-30-2019 (31% of SFY 2019)							
	FY2018 Actual Budget	FY2019 Approved Budget	FY2019 Revision Sep-18	FY2019 Revised Budget	FY2019 % Change	Paid Through 2/28/2019	FY2019 % Used
<u>FIRELANDS HOSPITAL - MENTAL HEALTH</u>							
NON-MEDICAID SERVICES:							
OUTPATIENT	287,881	197,585	-5,094	192,491	-33.14%	197,940	100.18%
CRISIS INTERVENTION (Outpatient Crisis)	42,493	65,000		65,000	52.97%	3,794	5.84%
RESCUE MENTAL HEALTH/INPATIENT	190,000	135,000		135,000	-28.95%	51,763	38.34%
RESIDENTIAL WRAP SERVICES	115,000	120,000		120,000	4.35%	9,317	7.76%
HOTLINE	49,104	49,104		49,104	0.00%	7,247	14.76%
PEER SUPPORT	750	3,000		3,000	300.00%	0	0.00%
INPATIENT @ 1-SOUTH	25,000	25,000		25,000	0.00%	6,275	25.10%
LINKAGES-JAIL SERVICES	25,000	25,000		25,000	0.00%	7,003	28.01%
CLINICAL EXCEPTIONS	10,000	7,500		7,500	-25.00%	1,173	15.63%
TRAININGS (CIT, MHFA)	4,000	6,366		6,366	59.15%	0	0.00%
COMMUNITY INVESTMENTS - Health Home/wellness	30,000	5,000		5,000	-83.33%	0	0.00%
VOCATIONAL SERVICES-jail/Miriam House	10,000	48,000		48,000	380.00%	6,496	13.53%
After-Hours Crisis Subsidy Collaborative	59,631	56,104	5,094	61,198	2.63%	72,540	129.30%
FIRELANDS MENTAL HEALTH - SUBTOTALS	848,859	742,659	0	742,659	-12.51%	363,549	48.95%
<u>FIRELANDS HOSPITAL - CHEMICAL DEPENDENCY</u>							
NON-MEDICAID SERVICES:							
TREATMENT	153,570	142,338		142,338	-7.31%	99,600	69.97%
PREVENTION	48,465	46,519		46,519	-4.02%	7,007	15.06%
HOTLINE/CRISIS	2,000	17,112		17,112	755.60%	198	1.16%
GAMBLING SERVICES - Prevention (Paper billed)	11,674	11,674		11,674	0.00%	0	0.00%
CLINICAL EXCEPTIONS	3,000	2,500		2,500	-16.67%	141	5.62%
MAT	25,000	28,000		28,000	12.00%	0	0.00%
The BRIDGE-DETOX	25,000	7,200	5,000	12,200	-51.20%	8,040	111.67%
Peer Support	10,000	7,000		7,000	-30.00%	1,177	16.82%
Outreach/Engagement	10,000	5,000		5,000	-50.00%	202	4.05%
Opiate Services (MCD and Non-MCD)							
FIRELANDS CHEMICAL DEPENDENCY - SUBTOTALS	288,709	267,343	5,000	272,343	-5.67%	116,365	43.53%
FIRELANDS TOTALS	1,137,568	1,010,002	5,000	1,015,002	-10.77%	479,914	47.52%
NON-MEDICAID SERVICES (IDAT) - Pass Through	32,000	30,000		30,000	-6.25%	13,239	44.13%
FIRELANDS TOTALS WITH IDAT PASS THROUGH	1,169,568	1,040,002	5,000	1,045,002	-11.08%	493,153	47.42%
CRISIS SERVICES FROM OUT OF COUNTY PROVIDERS	2,000	0		0	-100.00%	0	0.00%
<u>OTHER CONTRACTS</u>							
BAYSHORE COUNSELING - WHOLE CHILD MATTERS ECMH	8,000	16,000		16,000	100.00%	8,360	52.25%
BROWN CONSULTING, LTD (Half AoD - IPR, Half MH - Audit)	4,000	7,000		7,000	75.00%	0	0.00%
CARLA DAVIS	1,430	1,100		1,100	-23.08%	330	30.00%
CATHOLIC CHARITIES/GUARDIANSHIP SERVICES	0	25,000		25,000	100.00%	10,547	42.19%
CLARK, GREEN, MADISON BOARD (GOSH SERVICES)	8,000	8,225		8,225	2.81%	6,319	76.82%
ERIE OTTAWA BOARD MATCH FUNDS FOR OOD VRP3	20,000	20,000		20,000	0.00%	7,400	37.00%
FAMILY LIFE COUNSELING - CBSG PREVENTION	18,105	77,087		77,087	325.78%	1,765	2.29%
FAMILY LIFE COUNSELING - DRUG FREE CLUBS OF AMERICA	0	65,420		65,420	100.00%	0	0.00%
FAMILY LIFE COUNSELING - MH TREATMENT SERVICES/CRISIS	0	73,607		73,607	100.00%	0	0.00%
FAMILY LIFE COUNSELING - AoD TREATMENT SERVICES	0	100,000		100,000	100.00%	0	0.00%
FI COMMUNITY HOUSING - PEER RECOVERY CENTER	30,000	167,816		167,816	459.39%	111,863	66.66%
GEISLER I.T. LICENSE FOR GOSH	3,400	2,500		2,500	-26.47%	2,500	100.00%
HOPE HOUSE - STARTING POINT OUTREACH MENS HOME	68,000	50,000		50,000	-26.47%	22,831	45.66%
HURON COUNTY DD-SHARED FUNDING thru 11/18	7,536	0		0	-100.00%	0	0.00%
HURON COUNTY FAMILY & CHILDREN FIRST/WRAP/FEES	2,000	12,000		12,000	500.00%	4,222	35.18%
HURON COUNTY HEALTH DEPARTMENT/PLAN FOR EMPLOYERS	0	25,000		25,000	100.00%	6,386	25.54%
HURON COUNTY JUVENILE COURT - FDTIC/ATC	30,000	46,700		46,700	55.67%	46,700	100.00%
HURON COUNTY QRT (FLC, FCH and Peer Supporter)	5,000	7,000		7,000	40.00%	2,197	31.38%
KEELSRA- Financial Management	0	0	17,865	17,865	100.00%	9,925	100.00%
MIRIAM HOUSE-RECOVERY HOME WOMEN	52,455	45,000		45,000	-14.21%	7,118	15.82%
OHIO MHAS CENTRAL PHARMACY/SHERIFF MEDICATION	38,185	29,000		29,000	-24.05%	15,914	54.88%
SENIOR ENRICHMENT SERVICES (AGE EXCHANGE) (AoD Expense)	20,516	20,516		20,516	0.00%	14,724	71.77%
WILLARD SCHOOLS THE LEADER IN ME	3,500	0		0	-100.00%	0	0.00%
ODMH - COC (State Hospital Days)							
OTHER CONTRACTS - SUBTOTALS	320,127	798,971	17,865	816,836	155.16%	279,102	34.93%
<u>BOARD ADMINISTRATION</u>							
BOARD ADMINISTRATION (Salaries,Supplies,Benefits,Travel,Other)	276,330	169,150	12,160	181,310	-34.39%	116,308	68.76%
BOARD ADMINISTRATION - SUBTOTALS	276,330	169,150	12,160	181,310	-34.39%	116,308	68.76%
<u>BOARD OPERATED SERVICES</u>							
CONSULTATION AS NEEDED	2,500	4,000		4,000	60.00%	0	0.00%
TRAINING/EDUCATION/PREVENTION/CTL	23,512	12,000		12,000	-48.96%	6,448	53.74%
RESIDENTIAL (HAP)	4,000	4,000		4,000	0.00%	0	0.00%
BOARD OPERATED SERVICES - SUBTOTALS	30,012	20,000	0	20,000	-33.36%	6,448	32.24%
TOTAL EXPENSES	1,798,037	2,028,123	35,025	2,063,148	14.74%	895,011	44.13%
Amount from(-) or added (+) to Equity Capital	81,543	-165,895		-200,920			
TOTALS	1,879,580	1,862,228	35,025	1,862,228	-0.92%	895,011	48.06%