

Lutheran Social Services  
 FY 2009 Contract  
 Appendix C  
 Mental Health

MH  
 Fee for Service

	UNIT RATE	Total Contract	Amendment 07/23/08	Amendment 11/19/08	Amendment 04/15/09	Amended Total
<b>OUTPATIENT SERVICES</b>		\$ 341,735				\$ 260,000
BH Counseling & Therapy Ind. - 15 min	\$ 167,784 \$ 22.50			\$ 9,028	\$ (49,158)	
BH Counseling & Therapy Grp. - 15 min	\$ 56,285 \$ 9.87			\$ 3,029	\$ (16,491)	
MH Assessment (non-physician) - 60 min	\$ 117,666 \$ 129.99			\$ 6,331	\$ (34,474)	
CRISIS INTERVENTION - 60 min	\$ 339,785 \$ 164.00	\$ 339,785		\$ (7,570)	\$ -	\$ 332,215
Pharmacological Mgt. (MEDICATION/SOMATIC) - 60 min	\$ 444,345 \$ 210.87	\$ 444,345		\$ 55,655	\$ (125,000)	\$ 375,000
Community Psychiatric Supportive Treatment - 15 min		\$ 635,367			\$ (175,000)	\$ 375,000
Individual - 15 min	\$ 583,143 \$ 21.33			\$ (78,350)		
Group - 15 min	\$ 52,224 \$ 9.53			\$ (7,017)		
CONSULTATION - 60 min	\$ 51,500 \$ 74.51	\$ 51,500		\$ (6,351)	\$ 9,851	\$ 55,000
EDUCATION - 60 min.	\$ 111,430 \$ 80.95	\$ 111,430		\$ (23,951)	\$ (42,479)	\$ 45,000
<b>Total Fee for Service</b>		\$ 1,924,162	\$ -	\$ (49,196)	\$ (432,751)	\$ 1,442,215
<b>GRANTS</b>						
Hope Line		\$ 319,795		\$ 6,456	\$ -	\$ 326,251
Program Service Space		\$ -	\$ 30,000	\$ -	\$ -	\$ 30,000
<b>Total Grants</b>		\$ 319,795	\$ 30,000	\$ 6,456	\$ -	\$ 356,251
<b>COST REIMBURSEMENT</b>						
Crisis Staff On-Call		\$ 21,000	\$ -	\$ (4,459)	\$ (16,541)	\$ -
Physician On Call		\$ 52,000	\$ -	\$ -	\$ -	\$ 52,000
Crisis Center Medical Director		\$ 14,400	\$ -	\$ -	\$ -	\$ 14,400
Medical Education		\$ 13,200	\$ -	\$ -	\$ -	\$ 13,200
Security		\$ 23,119	\$ -	\$ 238	\$ -	\$ 23,357
Changing Seasons		\$ 211,703	\$ -	\$ 4,852	\$ 43,445	\$ 260,000
Employment Services		\$ 60,140	\$ -	\$ 832	\$ (8,972)	\$ 52,000
Central Pharmacy Medication/Lab Work/Risperdal		\$ 100,000	\$ -	\$ 8,911	\$ -	\$ 108,911
Physician Indigent Inpatient Care		\$ 75,000	\$ -	\$ 42,549	\$ -	\$ 117,549
Client transport for inpatient care		\$ 4,000	\$ -	\$ -	\$ -	\$ 4,000
Supportive Housing		\$ 141,124	\$ -	\$ 1,953	\$ -	\$ 143,077
Community Residence & HAP		\$ 332,799	\$ -	\$ 18,539	\$ -	\$ 351,338
Renaissance		\$ 466,666	\$ -	\$ 4,130	\$ 51,672	\$ 522,468
MR/MI Special Services		\$ 14,000	\$ -	\$ 1,248	\$ (248)	\$ 15,000
Inpatient		\$ 50,000	\$ -	\$ 4,455	\$ (4,455)	\$ 50,000
Volunteer Program		\$ 67,945	\$ -	\$ (40,508)	\$ (27,437)	\$ -
Group Subsidy Incentive (\$60 per Group)		\$ 30,000	\$ -	\$ -	\$ 4,080	\$ 34,080
<b>Total Cost Reimbursement</b>		\$ 1,677,096	\$ -	\$ 42,740	\$ 41,544	\$ 1,761,380
<b>TOTAL MENTAL HEALTH CONTRACT</b>		\$ 3,921,053	\$ 30,000	\$ -	\$ (391,207)	\$ 3,559,846

TOTAL CONTRACT ABOVE INCLUDES TITLE XX FUNDS

- (1) Revisit/Reconcile contract after 6 months - if less than 35% of the total contracted fee for service and/or grant funds are expensed of the non-Medicaid allocation, the unexpended funds revert to the Board (with a commensurate reduction in contract) for contracting for other services or with other providers for services. Reduction in contracts or reallocation of funds will be discussed with the agency before action is taken.
- (2) Direct service FTE covered by Grants/Cost Reimbursement - Any staff who are covered by a grant or under cost reimbursement may not bill "Fee for Service". Any individual services billed to the Board by these providers must be pre-approved by MHRSB staff.

Family Resource Centers  
 FY 2009 Contract  
 Appendix C  
 Mental Health

FEE FOR SERVICE	UNIT RATE	Total Contract	Amended 7/23/2008	Amended 4/15/2009	Amended Total
<b>OUTPATIENT SERVICES</b>		\$ 116,583			\$ 67,028
BH Counseling & Therapy Ind. - 15 min	\$ 96,897 \$ 22.50			\$ (49,555)	
BH Counseling & Therapy Grp. - 15 min	\$ 3,640 \$ 9.87				
MH Assessment (non-physician) - 60 min	\$ 16,046 \$ 129.99				
<b>CRISIS INTERVENTION - 60 min.</b>	\$ 785 \$ 154.35	\$ 785			\$ 785
Pharmacological Mgt. (MEDICATION/SOMATIC) - 60 min	\$ 43,962 \$ 210.87	\$ 43,962		\$ (20,000)	\$ 23,962
Community Psychiatric Supportive Treatment - 15 min		\$ 27,861			\$ 27,861
Individual - 15 min	\$ 22,329 \$ 21.33				
Group - 15 min	\$ 5,532 \$ 9.81				
<b>PREVENTION SERVICES</b>		\$ 37,630			\$ 37,630
Consultation - 60 min	\$ - \$ -				
Prevention	\$ 37,630 \$ 112.22				
<b>Total Fee for Service</b>		\$ 226,821	\$ -	\$ (69,555)	\$ 157,266
<b>GRANT</b>					
Mental Health Prevention		\$ 125,574			\$ 125,574
<b>Total Grants</b>		\$ 125,574	\$ -	\$ -	\$ 125,574
<b>PERFORMANCE REIMBURSEMENT</b>					
Early Childhood Mental Health Treatment (ECMHT) [\$405.50 paid for each family engaged for at least 4 sessions]		\$ 21,526	\$ (4,090)		\$ 17,436
<b>Total Performance Reimbursements</b>		\$ 21,526	\$ (4,090)	\$ -	\$ 17,436
<b>COST REIMBURSEMENT</b>					
Wraparound		\$ 4,000	\$ -	\$ -	\$ 4,000
# Early Childhood Mental Health (\$43,383)		\$ -	\$ 43,383	\$ -	\$ 43,383
# ABC Funds (\$57,226)		\$ -	\$ 57,226	\$ -	\$ 57,226
# FAST (\$97,315)		\$ -	\$ 97,315	\$ -	\$ 97,315
Medical Collaboration Program		\$ 16,000			\$ 16,000
<b>Total Cost Reimbursement</b>		\$ 20,000	\$ 197,924	\$ -	\$ 217,924
<b>TOTAL MENTAL HEALTH CONTRACT</b>		\$ 393,921	\$ 193,834	\$ (69,555)	\$ 518,200

TOTAL CONTRACT ABOVE INCLUDES TITLE XX FUNDS

- (1) Revisit/Reconcile contract after 6 months - if less than 35% of the total contracted fee for service and/or grant funds are expensed of the non-Medicaid allocation, the unexpended funds revert to the Board (with a commensurate reduction in contract) for contracting for other services or with other providers for services. Reduction in contracts or reallocation of funds will be discussed with the agency before action is taken.
  - (2) Direct service FTE covered by Grants/Cost Reimbursement - Any staff who are covered by a grant or under cost reimbursement may not bill "Fee for Service". Any individual services billed to the Board by these providers must be pre-approved by MHRSB staff.
- # Funds to be added if and when Notice of Award is received from Funding Sources

**ASTOP, Inc.**  
 FY 2009 Contract  
 APPENDIX C  
 Drug/Alcohol

	<u>Total Contract</u>	<u>Amended 4/15/2009</u>	<u>Amended Contract</u>
<b>GRANT</b>			
Criminal Justice	\$ 87,352		\$ 87,352
Indicated Prevention Services (such as STEPS, MRT, Etc.)	\$ 159,787		\$ 159,787
<b>Total Grant</b>	<u>\$ 247,139</u>	<u>\$ -</u>	<u>\$ 247,139</u>
<b>Cost Reimbursement</b>			
Bridge Builders - Hardin	\$ 50,000	\$ (15,194)	\$ 34,806
<b>Total Cost Reimbursement</b>	<u>\$ 50,000</u>	<u>\$ (15,194)</u>	<u>\$ 34,806</u>
<b>TOTAL ALCOHOL/DRUG CONTRACT</b>	<u><u>\$ 297,139</u></u>	<u><u>\$ (15,194)</u></u>	<u><u>\$ 281,945</u></u>

\_\_\_\_\_  
 Executive Director  
 Mental Health and Recovery Services Board  
 Date: \_\_\_\_\_

\_\_\_\_\_  
 Executive Director  
 ASTOP  
 Date: \_\_\_\_\_

	A		B		C		D		E	F	G	H	I
	Mental Health and Recovery Services Board												
	FY 2010 Budget Summary												
	Original FY 2009	Budget Cuts	Final FY 2009	Proposed FY 2010	Col. (F - B) Inc/(Dec)	Col. (F - D) Final -vs- Prop. Inc/(Dec)							
1													
2													
3													
4													
5													
6	<b>Allocations:</b>												
7	\$ 4,496,586	\$ (523,331)	\$ 3,973,255	\$ 3,118,614	\$ (1,377,972)	\$ (854,641)							
8	\$ 617,457	\$ (9,678)	\$ 607,779	\$ 607,779	\$ (9,678)	\$ -							
9	\$ 411,539	\$ -	\$ 411,539	\$ 1,263,150	\$ 851,611	\$ 851,611							
10	\$ 836,789	\$ (20,108)	\$ 816,681	\$ 793,952	\$ (42,837)	\$ (22,729)							
11	\$ 1,554,000	\$ -	\$ 1,554,000	\$ 1,653,236	\$ 99,236	\$ 99,236							
12	\$ 56,272	\$ -	\$ 56,272	\$ 56,272	\$ -	\$ -							
13	\$ 25,133	\$ -	\$ 25,133	\$ 25,133	\$ -	\$ -							
14	\$ 500,000	\$ 105,000	\$ 605,000	\$ -	\$ (500,000)	\$ (605,000)							
15													
16	<b>\$ 8,497,776</b>	<b>\$ (448,117)</b>	<b>\$ 8,049,659</b>	<b>\$ 7,518,136</b>	<b>\$ (979,640)</b>	<b>\$ (531,523)</b>							
17													
18	<b>Expenditures:</b>												
19	\$ 726,654	\$ -	\$ 726,654	\$ 681,885	\$ (44,769)	\$ (44,769)							
20	\$ 289,120	\$ -	\$ 289,120	\$ 246,620	\$ (42,500)	\$ (42,500)							
21	\$ 1,265,500	\$ -	\$ 1,265,500	\$ 1,160,000	\$ (105,500)	\$ (105,500)							
22		\$ -	\$ -	\$ -	\$ -	\$ -							
23	\$ 297,139	\$ (15,194)	\$ 281,945	\$ 123,569	\$ (173,570)	\$ (158,376)							
24	\$ 353,062	\$ -	\$ 353,062	\$ 309,287	\$ (43,775)	\$ (43,775)							
25	\$ 4,341,518	\$ (363,368)	\$ 3,978,150	\$ 3,287,100	\$ (1,054,418)	\$ (691,050)							
26	\$ 830,304	\$ (69,555)	\$ 760,749	\$ 531,831	\$ (298,473)	\$ (228,918)							
27	\$ 64,418	\$ -	\$ 64,418	\$ -	\$ (64,418)	\$ (64,418)							
28	\$ -	\$ -	\$ -	\$ 25,000	\$ 25,000	\$ 25,000							
29	\$ 190,000	\$ -	\$ 190,000	\$ 190,000	\$ -	\$ -							
30	\$ -	\$ -	\$ -	\$ 90,000	\$ 90,000	\$ 90,000							
31	\$ -	\$ -	\$ -	\$ 54,455	\$ 54,455	\$ 54,455							
32	\$ 22,729	\$ -	\$ 22,729	\$ -	\$ (22,729)	\$ (22,729)							
33	\$ -	\$ -	\$ -	\$ 15,605	\$ 15,605	\$ 15,605							
34	\$ -	\$ -	\$ -	\$ 50,000	\$ 50,000	\$ 50,000							
35	\$ -	\$ -	\$ -	\$ 126,000	\$ 126,000	\$ 126,000							
36	\$ -	\$ -	\$ -	\$ 64,750	\$ 64,750	\$ 64,750							
37	\$ -	\$ -	\$ -	\$ 456,315	\$ 456,315	\$ 456,315							
38	\$ -	\$ -	\$ -	\$ 105,719	\$ 105,719	\$ 105,719							
39													
40	<b>\$ 8,380,444</b>	<b>\$ (448,117)</b>	<b>\$ 7,932,327</b>	<b>\$ 7,518,136</b>	<b>\$ (862,308)</b>	<b>\$ (414,191)</b>							
41													

FISCAL YEAR 20 JARD ADMINISTRATION BUDGET FOR CONSIDERATION

Peachtree System

MIP System

GL#	FY 2010	FY 2009	FY 2008	GL#	FY 2007	FY 2006	FY 2005
5100	\$ 93,972.31	\$ 93,972.31	\$ 91,235.25	5000	\$ 89,010.00	\$ 86,000.00	\$ 84,116.00
Salaries - Executive Director				SALARIES - Executive Director			
5100	\$ 252,513.01	\$ 248,781.29	\$ 285,840.62	5000	\$ 258,868.91	\$ 212,500.00	\$ 146,494.00
Salaries - Board Staff				SALARIES - Board Staff			
5201	\$ 83,500.00	\$ 82,500.00	\$ 85,544.84	5125	\$ 78,824.90	\$ 65,800.00	\$ 51,000.00
PERS				PERS			
5202	\$ 2,300.00	\$ 2,300.00	\$ 2,300.00	5100	\$ 2,300.00	\$ 2,300.00	\$ 2,000.00
Life Insurance				LIFE INSURANCE			
5203	\$ 71,000.00	\$ 90,000.00	\$ 89,762.41	5075	\$ 83,817.00	\$ 81,797.00	\$ 51,500.00
Health Insurance				HEALTH INSURANCE			
5210	\$ 5,100.00	\$ 5,000.00	\$ 5,464.32	5050	\$ 5,460.18	\$ 4,400.00	\$ 3,500.00
Medicare				MEDICARE			
5211	\$ 6,000.00	\$ 1,000.00	\$ 1,000.00	5050	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Workers Compensation				WORKERS COMP			
5301	\$ 3,200.00	\$ 5,000.00	\$ 5,000.00	5025	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00
Advertising				ADVERTISING			
5302	\$ 1,000.00	\$ 2,000.00	\$ 2,000.00	5375	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Publications				PUBLICATIONS			
5303	\$ 4,000.00	\$ 5,000.00	\$ 8,000.00	5425	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
Printing				PRINTING			
5401	\$ 500.00	\$ 1,500.00	\$ 1,500.00	5450	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
Professional Services				BRD. COALITION/CONSULTANT			
5402	\$ 8,000.00	\$ 10,000.00	\$ 10,000.00	5600	\$ 10,000.00	\$ 10,000.00	\$ 15,000.00
Legal Services				LEGAL			
5403	\$ 12,000.00	\$ 13,000.00	\$ 11,000.00	5500	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00
Audit Fees				AUDIT			
5501	\$ 7,000.00	\$ 6,000.00	\$ 6,000.00	5150	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Office Supplies				OFFICE SUPPLIES/POSTAGE			
5502	\$ 800.00	\$ 1,500.00	\$ 1,500.00				
Meeting/Food Supplies							
5505	\$ 2,000.00	\$ 4,000.00	\$ 4,000.00				
Postage							
5510	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00	5325	\$ 11,000.00	\$ 11,000.00	\$ 11,000.00
Telephone				TELEPHONE			
5520	\$ 19,000.00	\$ 19,000.00	\$ 19,000.00	5400	\$ 19,000.00	\$ 19,000.00	\$ 19,000.00
Professional Membership Dues				STAFF ASSOC. DUES			
5530	\$ 4,600.00	\$ 4,600.00	\$ 540.00	5710	\$ 540.00	\$ 540.00	\$ 540.00
Equipment Lease				EQUIPMENT RENTALS			
5601	\$ 46,200.00	\$ 50,000.00	\$ 50,000.00	5475	\$ 35,200.00	\$ 35,200.00	\$ 35,200.00
Rent				RENT			
5610	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00				
Janitorial/Lawncare/Snow Removal							
5620	\$ 3,500.00	\$ 3,000.00	\$ 3,000.00	5675	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Utilities				UTILITIES			
5701	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00	5575	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
MIS Maintenance				COMPUTER SERVICES			
5702	\$ 1,200.00	\$ 2,000.00	\$ 2,000.00	5700	\$ 2,000.00	\$ 2,000.00	\$ 2,000.00
Building Maintenance				BLDG REPAIRS & MAIN			
5703	\$ 1,000.00	\$ 2,500.00	\$ 2,500.00	5175	\$ 2,500.00	\$ 2,500.00	\$ 2,500.00
Equipment Maintenance				EQUIPMENT REPAIRS			
5801	\$ 9,000.00	\$ 9,000.00	\$ 9,000.00	5550	\$ 8,000.00	\$ 14,000.00	\$ 10,500.00
Liability Insurance				LIABILITY INSURANCE			
5900	\$ 6,000.00	\$ 6,000.00	\$ 3,500.00	5350	\$ 3,500.00	\$ 3,500.00	\$ 3,500.00
Conference / Seminars				TRAINING			
5901	\$ 12,000.00	\$ 11,000.00	\$ 18,500.00	5225	\$ 20,000.00	\$ 20,000.00	\$ 14,000.00
In State Travel/Lodging				IN STATE TRAVEL/TRAIN/MEETIN			
5902	\$ 2,000.00	\$ 6,000.00	\$ 6,000.00	5250	\$ 6,000.00	\$ 6,000.00	\$ 6,000.00
Out of State Travel/Lodging				OUT OF STATE TRAVEL/TRAINING			
8100	\$ 5,000.00	\$ 10,000.00	\$ 10,000.00	5275	\$ 10,000.00	\$ 10,000.00	\$ 10,000.00
Equipment Purchases				OFFICE /PROGRAM EQUIPMENT			
9000	\$ 500.00	\$ 500.00	\$ 500.00				
Miscellaneous Expense/(Moving)							
N/A				INSURANCE (DED)	\$ 1,000.00	\$ 1,000.00	\$ 1,000.00
N/A				MISC. CONTRACT SERV.	\$ 3,000.00	\$ 3,000.00	\$ 3,000.00
Unemployment Comp.				UNEMPLOYMENT COMP			
<b>TOTAL</b>	<b>\$ 681,885.32</b>	<b>\$ 726,653.60</b>	<b>\$ 753,687.44</b>		<b>\$ 697,020.99</b>	<b>\$ 637,537.00</b>	<b>\$ 518,850.00</b>
% Increase/(Decrease) from PY	-6.16%	-3.59%	8.13%		9.33%	22.88%	-5.86%
\$ Increase/(Decrease) from PY	\$ (44,768.28)	\$ (27,033.84)	\$ 56,666.45				

**MHRSB of Allen, Auglaize and Hardin Counties  
Purchase of Services Budget  
FY 2010**

	<u>Approximate Revenue</u>
<b><u>Revenue:</u></b>	
Putnam Contract	\$ 22,282
Huron Contract	<u>\$ 33,990</u>
 Total Purchase of Services Revenue Budget	 <u>\$ 56,272</u>

	<u>Approximate Cost</u>
<b><u>Expenses:</u></b>	
Consultation:	\$ 62,500
Housing/Employment/Crisis Services	
Operations/Non-Medicaid Compliance	
HR Development - (Dave Gratz)	
AoD Consultation - (Wentz & Associates)	
Changing Seasons Artist Consultation	
Training	\$ 20,000
Web Page & Advert/ P.R.	\$ 15,000
All & Aug FCFC	\$ 3,200
Hardin/Augl Transportation	\$ 7,750
NAMI Support	\$ 6,000
MDS Contract	\$ 65,000
T-1 Line for MACSIS	\$ 5,400
UMADAOP Audit	\$ 6,300
Eastway (Forensic Monitor)	\$ 5,470
Cluster	<u>\$ 50,000</u>
 Total Purchase of Services Expense Budget	 <u>\$ 246,620</u>

Purchase of Services Budget for FY2010 not to exceed \$246,620

**Mental Health and Recovery Services Board of Allen, Auglaize and Hardin Counties**  
**Medicaid Match Budget**  
**FY 2010**

		<b>Estimated Cost <u>Per Agency</u></b>	
<b><u>Mental Health</u></b>			
Out of County	\$	190,000	
Lutheran Social Services	\$	490,000	
Family Resource Centers	\$	315,000	
SAFY (In OOCTY Total)	\$	-	
<b>Total Mental Health</b>	<b>\$</b>	<b>995,000</b>	
<b><u>Alcohol and Drug</u></b>			
Out of County	\$	100,000	
Lutheran Social Services	\$	55,000	
Family Resource Centers	\$	10,000	
	\$	-	
	\$	-	
<b>Total Alcohol and Drug</b>	<b>\$</b>	<b>165,000</b>	
<b>Total Medicaid Match Budget</b>		<b>\$ 1,160,000</b>	

Compared Actual full FY billings for FY08 and projected billings for FY09, then took the higher amount and adjusted this down by 10% (70%FFP and 30%match) to account for the increase in the FFP amount and rounded to the nearest \$1,000

Facility Rental and Maintenance Budget  
FY 2010

	<u>FY 2010</u>
Income:	
Rent Income	\$ 140,000.00
<b>Total Income</b>	<u>\$ 140,000.00</u>
Expense:	
Building Maintenance	\$ 20,000.00
Property Insurance	\$ 10,000.00
Miscellaneous Expense	\$ 15,000.00
<b>Total Expenses</b>	<u>\$ 45,000.00</u>
Budgeted Excess Revenue over/(under) expenses	<u><u>\$ 95,000.00</u></u> **

\*\* Budgeted Excess is to be placed in Facility Maintenance Fund for future major repairs.

Lutheran Social Services  
 FY 2010 Contract  
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 Mental Health

MH  
 FEE FOR SERVICE

	<u>UNIT</u>	<u>RATE</u>		<u>Total Contract</u>
<b>OUTPATIENT SERVICES</b>			\$	-
BH Counseling & Therapy Ind. - 15 min	\$	-	\$	-
BH Counseling & Therapy Grp. - 15 min	\$	-	\$	-
MH Assessment (non-physician) - 60 min	\$	-	\$	-
CRISIS INTERVENTION - 60 min	\$	-	\$	-
Pharmacological Mgt. (MEDICATION/SOMATIC) - 60 min	\$	-	\$	-
Community Psychiatric Supportive Treatment - 15 min			\$	-
Individual - 15 min	\$	-	\$	-
Group - 15 min	\$	-	\$	-
CONSULTATION - 60 min	\$	-	\$	-
EDUCATION - 60 min.	\$	-	\$	-
Unallocated	\$	-	\$	1,550,000
<b>Total Fee for Service</b>			\$	<u>1,550,000</u>
<b>GRANTS</b>				
Changing Seasons			\$	260,000
Employment Services			\$	61,000
Renaissance/Crisis Stabilization			\$	522,500
Physician PreScreen - On Call			\$	52,000
Crisis Center Medical Director			\$	14,400
Unallocated			\$	16,541
<b>Total Grants</b>			\$	<u>926,441</u>
<b>COST REIMBURSEMENT</b>				
Central Pharmacy Medication/Lab Work/Risperdal			\$	108,911
Client transport for inpatient care			\$	4,000
MR/MI Special Services			\$	15,248
Group Subsidy Incentive (\$60 per Group)			\$	15,000
Community Residence			\$	-
Supportive Housing			\$	-
Unallocated			\$	500,000
<b>Total Cost Reimbursement</b>			\$	<u>643,159</u>
<b>TOTAL MENTAL HEALTH CONTRACT</b>			\$	<u>3,119,600</u>

3,951,053    FY09  
 831,453    Decrease

Family Resource Centers  
 FY 2010 Contract  
 Appendix C  
 Mental Health

**FEE FOR SERVICE**

**UNIT  
RATE**

**Total  
Contract**

**OUTPATIENT SERVICES**

BH Counseling & Therapy Ind. - 15 min	\$	-	\$	-	\$
BH Counseling & Therapy Grp. - 15 min	\$	-	\$	-	\$
MH Assessment (non-physician) - 60 min	\$	-	\$	-	\$

CRISIS INTERVENTION - 60 min. \$ - \$ - \$

Pharmacological Mgt. (MEDICATION/SOMATIC) - 60 min \$ - \$ - \$

Community Psychiatric Supportive Treatment - 15 min \$

Individual - 15 min	\$	-	\$	-	\$
Group - 15 min	\$	-	\$	-	\$

**PREVENTION SERVICES**

Consultation - 60 min	\$	-	\$	-	\$
Prevention	\$	-	\$	-	\$

Unallocated \$ 225,000  
**Total Fee for Service** \$ 225,000

**GRANT**

Mental Health Prevention - 6 month \$ 64,750

**Total Grants** \$ 64,750

**PERFORMANCE REIMBURSEMENT**

\$ -  
**Total Performance Reimbursements** \$ -

**COST REIMBURSEMENT**

Wraparound \$ 4,000  
 # Early Childhood Mental Health (\$43,383) \$ 43,383  
 # ABC Funds (\$57,226) \$ 57,226  
 Medical Collaboration Program \$ 16,000

**Total Cost Reimbursement** \$ 120,609

**TOTAL MENTAL HEALTH CONTRACT**

\$ 410,359

TOTAL CONTRACT ABOVE INCLUDES TITLE XX FUNDS

587,755 FY09  
 (177,396) Decrease

**ASTOP, Inc.**

FY 2010 Contract

APPENDIX C

Drug/Alcohol

	<u>Unit Rate</u>	<u>Total Contract</u>
<b>FEE FOR SERVICE</b>		
		\$ -
<b>Total Fee for Service</b>		\$ -
<b>GRANT</b>		
Criminal Justice - 6 month		\$ 43,676
Unallocated - 6 month		\$ 79,894
<b>Total Grant</b>		\$ 123,570
<b>Cost Reimbursement</b>		
		\$ -
<b>Total Cost Reimbursement</b>		\$ -
<b>TOTAL ALCOHOL/DRUG CONTRACT</b>		\$ 123,570

297,140 FY09  
            
(173,570) Decrease

# Lima UMADAOP

FY 2010 Contract

APPENDIX C

Drug/Alcohol

				<u>Unit Rate</u>		<u>Total Contract</u>
<b>FEE FOR SERVICE</b>						
<b>PREVENTION SERVICES - Youth Mentoring (\$38,500)</b>						
Information Dissemination	\$	-	\$	-		\$ -
Education	\$	-	\$	-		
Alternatives	\$	-	\$	-		
Problem Identification and Referral	\$	-	\$	-		
Communtiy Based Process	\$	-	\$	-		
Unallocated - 6 month	\$	-	\$	-		\$ 18,774
<b>Total Fee for Service</b>						\$ 18,774
<b>GRANT</b>						
Federal UMADAOP						\$ 173,180
Circle for Recovery						\$ 65,333
Phoenix House Project						\$ 27,000
<b>Total Grant</b>						\$ 265,513
<b>Cost Reimbursement</b>						
Phoenix House - 6 month						\$ 25,000
<b>Total Cost Reimbursement</b>						\$ 25,000
<b>TOTAL ALCOHOL/DRUG CONTRACT</b>						\$ 309,287

353,062 FY09  
            
 (43,775) Decrease