

**Resolution 16-07-03**

**SFY 2016 Budget Resolution**

**Adopted August 17, 2015**

**Resolved:** The Athens-Hocking-Vinton 317 Board adopts; subject to the SFY 2016 ODMHAS allocations, grant funding notices and funding guidelines, and contingent on the availability of levy proceeds, other local funds, Federal funds and state funds; the SFY 2016 budget of **\$9,047,095** as detailed in the budget worksheets:

|  |            |
|--|------------|
| <b>A. Board Office</b>                 | \$ 937,954 |
| <b>B. Non-Medicaid Contracts</b>       | 7,580,254  |
| <b>C. Other:</b>                       |            |
| Family and Children Councils           | 157,715    |
| Housing and Recovery Supports          | 142,000    |
| Hospital Utilization Management        | 82,620     |
| DYS Reentry Grant                      | 67,076     |
| TEAM Athens County Community Coalition | 22,526     |
| Forensic Monitor                       | 24,500     |
| Children Psychiatric Consultation      | 12,000     |
| ALS Board MACSIS HUB                   | 10,450     |
| Probate Attorney                       | 10,000     |

**Further Resolved:** The SFY 2016 budget for Non-Medicaid contracts is based upon the availability of Federal, State and local funds and meeting state requirements.

**Budget allocations for SFY 2016 Non-Medicaid contracts:**

|  |           |
|--|-----------|
| Scenic Hills Senior Center                         | 4,403     |
| NAMI/Athens  | 13,277    |
| Southeastern Ohio Regional Jail                    | 15,000    |
| Out of Panel Providers                             | 20,000    |
| John Clem Recovery House                           | 20,000    |
| Vinton County Senior Citizens                      | 32,574    |
| Athens Photographic Project                        | 63,885    |
| Athens Mental Health (The Gathering Place)         | 116,651   |
| Integrated Services of Appalachian Ohio            | 175,094   |
| Edna Brooks Foundation (My Sister's Place)         | 216,120   |
| TASC of Southeast Ohio                             | 429,107   |
| Health Recovery Services                           | 1,265,448 |
| Hopewell Health Centers                            | 1,982,695 |
| Appalachian Behavioral Healthcare – 6,452 bed days | 3,226,000 |

**Further Resolved:** Agencies shall continue to provide those non-Medicaid programs and services as detailed in their performance target outlines and provide semi-annual results and learning reports regarding the performance targets detailed in their SFY 2016 performance target outlines.

**Further Resolved:** All agencies providing clinical services shall maintain the appropriate certification by the Ohio Department of Mental Health and Addiction Services.

**Further Resolved:** The Executive Director shall be authorized to amend non-Medicaid contracts + or – 5%.

**Further Resolved:** The Board shall not provide an appeals procedure for non-Medicaid allocations.

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Earl L. Cecil  
Executive Director

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Mark Snider  
Chair