

Resolution 25-06
SFY 2026 Budget Resolution adopted
June 23, 2025

Resolved: The Athens-Hocking-Vinton 317 Board adopts; subject to 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 2026 budget as detailed in the budget worksheets totals:

	<u>\$ 13,325,508.18</u>
A. Board Office	\$ 1,349,331.51
B. Contract Agencies	\$ 4,452,079.29
C. Hospital In Kind	\$ 4,723,686.00
D. Other Contracts	\$ 2,800,411.38
Unallocated '26 OhioMHAS	388,675.00
Unallocated '26 Levy	826,379.38
Access to Success (Hospital Access / Indigent)	180,000.00
Forensic Monitoring	20,156.00
Early Intervention	55,000.00
ADAMHS Boards (Comm Invest)	75,000.00
Forensic Monitoring (Levy)	4,344.00
Board Property Maintenance	20,000.00
Forensic & Civil Patient Care	65,000.00
Family & Children First Councils (A-H-V)	173,790.00
Guardianship	30,000.00
Housing Recovery & Supports	31,630.00
Person Centered Funds	12,000.00
Metropolitan Housing Authorities (A-H-V)	42,550.00
MAT Hocking	187,500.00
Out Of Panel Providers (PBH)	100,000.00
Probate Attorney	35,000.00
Public Awareness	20,000.00
Rural Action	9,950.00
Vinton Co Project Boost	67,500.00
Community Investment (Levy)	139,659.00
Emergency Shelter	50,000.00
Community Outreach & Partnerships	36,000.00
Carlson Center- SUD	40,000.00
CARRYOVER	190,278.00

Further Resolved: The SFY 2026 budget for contract agencies is based upon the availability of Federal, State and local funds and meeting state requirements.

Hopewell Health Centers	1,961,951.96
Health Recovery Services	863,781.99

My Sister's Place	285,043.00
Athens Photographic Project	70,397.00
Integrated Services for Behavioral Health	367,518.04
John Clem Recovery House	106,512.50
NAMI - Athens	23,630.00
Scenic Hills Senior Center	4,852.00
Sojourners Care Network	26,406.00
Southeastern Ohio Regional Jail	25,000.00
TASC Of Southeast Ohio	521,641.80
The Gathering Place	144,496.00
Vinton County Senior Center	35,894.00
Women For Recovery	14,955.00

Diane Pfaff
Executive Director

Heather Batin
Chair

Athens-Hocking-Vinton 317 Board
SFY 2026 Projected Revenues
July 1, 2025 to June 30, 2026
June 23, 2025

		SFY 2025 BUDGET	SFY 2026 TO BE APPROVED 6/23/2025	Difference
336422 Criminal Justice State Block Grant	\$138,156.00		\$ 138,156.00	
Project				
BHCJ Linkage		100,000.00	100,000.00	\$ -
Community Transition Program		18,000.00	18,000.00	\$ -
Forensic Monitoring		20,156.00	20,156.00	\$ -
336406 Prevention State Block Grant	\$87,837.00		\$ 87,837.00	
Project				
Early Intervention		55,000.00	55,000.00	\$ -
Prevention Svcs Earmark to EBP Boards		24,800.00	24,800.00	\$ -
Primary Prevention Board Alloc		8,037.00	8,037.00	\$ -
336421 Recovery Support State Block Grant	\$258,615.00		\$ 258,615.00	
Project				
Recovery Housing		50,000.00	50,000.00	\$ -
Landlord Incentive		22,350.00	-	\$ (22,350.00)
Community Medication		116,923.00	116,923.00	\$ -
Community Medication (HHC)		22,000.00	30,000.00	\$ 8,000.00
Mental Health Services TGP		-	54,435.00	\$ 54,435.00
Mental Health Services APP		-	7,257.00	\$ 7,257.00
			\$ -	
336421 Mental Health State Block Grant	\$979,410.00		\$ 979,410.00	
Project				
MH Comm Invest Board Alloc		405,536.00	405,536.00	\$ -
ADAMHS Boards (Comm Invest)		155,476.00	155,476.00	\$ -
GOSH - MH Comm Invest Board Shortfall		21,775.00	21,775.00	\$ -
Access to Success (Hospital Access / Indigent)		180,000.00	180,000.00	\$ -
Blue Line		-	80,000.00	\$ 80,000.00
Hospital/Reentry Liaison		-	63,001.00	\$ 63,001.00
Representative Payee		-	73,622.00	\$ 73,622.00
			\$ -	
336421 Substance Use Disorder State Block Grant	\$177,132.00		\$ 177,132.00	\$ 177,132.00
Project				
SUD Comm Invest Board Alloc		49,478.00	49,478.00	\$ -
Continuum of Care (Comm Invest)		68,183.00	68,183.00	\$ -
GOSH - SUD Comm Invest Board Shortfall		-	38,877.00	\$ 38,877.00
GOSH HRS		-	20,594.00	\$ 20,594.00
			\$ -	
336407 Crisis State Block Grant	\$515,179.00		\$ 515,179.00	\$ 515,179.00
Project				
Crisis Flex Funds		76,504.00	76,504.00	\$ -
Crisis Infrastructure		50,000.00	50,000.00	\$ -
Unallocated '26		-	388,675.00	\$ 388,675.00
FEDERAL			\$ 840,588.80	\$ 840,588.80

Project				
336612 / 93.667 - Title XX Social Services Block Grant	82,682.00	82,682.00	\$	-
336614 / 93.958 - Federal Mental Health Block Grant Community Investments	84,526.00	62,751.00	\$	(21,775.00)
336618 / 93.959 - Federal Substance Use Block Grant (Community Investments)	136,950.00	98,073.00	\$	(38,877.00)
336618 / 93.959 - Federal Substance Use Block Grant (Prevention Per Capita)	75,441.00	75,441.00	\$	-
336618 / 93.959 - Federal Substance Use Block Grant (TASC)	579,602.00	521,641.80	\$	(57,960.20)
336618 / 93.959 - Federal Substance Use Block Grant (Womens)	518,252.00	TBD		
336618 / 93.959 - Federal Substance Use Block Grant (SOC)	113,558.00	TBD		
TO BE DECIDED			\$	-
Project				
336425 - Specialized Docket Support	300,000.00	TBD		
336422 - Criminal Justice Services (ATP)	230,000.00	TBD		
336629 - Problem Gambling and Addictions	35,057.00	TBD		
336422 - Behavioral Health Drug Program	2,119.00	TBD		
Access Success	24,058.00	TBD		
CAPITAL BOARD PROPERTY IN KIND		226,661.00	\$	226,661.00
STATE HOSPITAL SERVICES IN KIND	4,723,686.00	4,723,686.00	\$	-
LEVY	4,774,870.38	4,971,605.00	\$	196,734.62
CARRYOVER		292,701.04	\$	292,701.04
Landlord Incentive		37,500.00	\$	37,500.00
Access to Wellness		118,778.00	\$	118,778.00
HUD Recovery Housing		102,423.04	\$	102,423.04
BSCA Communities Initiatives		34,000.00	\$	34,000.00
FY 24 GOSH Levy		73,937.34	\$	73,937.34
FY 25 Carryover Levy		40,000.00	\$	40,000.00
REVENUE TOTAL			13,325,508.18	\$ 13,325,508.18

Athens-Hocking-Vinton 317 Board
SFY 2026 Projected Budget
July 1, 2025 to June 30, 2026
June 23, 2025

PROJECTED REVENUE \$ 13,325,508.18

		SFY 2025	SFY 2026	
		BUDGET	TO BE APPROVED	
		As of June 2025	6/23/2025	
Service Type	Project			Difference
HOPEWELL HEALTH CENTERS		2,468,996.39	1,961,951.96	(507,044.43)
GOSH - OhioMHAS	HHC GOSH	449,667.00	449,667.00	-
GOSH - Levy	HHC GOSH	245,994.91	245,994.91	-
LEVY	GOSH Carryover	-	14,625.35	14,625.35
336422 Criminal Justice State Block Grant	BHCJ Linkage	30,500.00	30,500.00	-
336421 Recovery Support State Block Grant	Recovery Housing	6,620.00	6,620.00	-
336421 Recovery Support State Block Grant	Community Medication	22,000.00	30,000.00	8,000.00
336407 Crisis State Block Grant	Crisis Flex Funds	76,504.00	76,504.00	-
336407 Crisis State Block Grant	Crisis Infrastructure	50,000.00	50,000.00	-
336421 Mental Health State Block Grant	Blue Line	80,000.00	80,000.00	-
336421 Mental Health State Block Grant	Hospital/Reentry Liaison	63,001.00	63,001.00	-
336421 Mental Health State Block Grant	Representative Payee	80,796.00	73,622.00	(7,174.00)
LEVY	Representative Payee	80,796.00	7,174.00	(73,622.00)
LEVY	*Other Services - Levy	265,742.20	265,742.20	-
LEVY	Crisis Stabilization Residential	416,107.00	416,107.00	-
LEVY	Recovery Housing	11,815.00	12,800.00	985.00
In Kind	Capital Board Property	-	139,594.50	139,594.50
				-
HEALTH RECOVERY SERVICES		1,362,779.00	863,781.99	(498,997.01)
GOSH - OhioMHAS	HRS GOSH	186,428.00	186,428.00	-
GOSH - Levy	HRS GOSH	154,892.00	154,892.00	-
LEVY	GOSH Carryover	-	59,311.99	59,311.99
336422 Criminal Justice State Block Grant	BHCJ Linkage	59,500.00	59,500.00	-
336406 Prevention State Block Grant	Prevention Services Earmark to EBP Boards	24,800.00	24,800.00	-
336406 Prevention State Block Grant	Primary Prevention Board Alloc	8,037.00	8,037.00	-
336618 / 93.959 - Federal Substance Use Block Grant (Prevention)	Primary Prevention Board Alloc	75,441.00	75,441.00	-
LEVY	Medication Assisted Treatment	215,372.00	215,372.00	-
LEVY	Detox Program	20,000.00	20,000.00	-
LEVY	Comm Setaside	60,000.00	60,000.00	-
				-
MY SISTER'S PLACE		275,149.39	285,043.00	9,893.61
LEVY	MSP GOSH	171,611.00	171,611.00	-
LEVY	Financial Stability Funds	66,538.00	66,538.00	-
LEVY	Hocking Domestic Violence	33,594.35	46,894.00	13,299.65
				-
ATHENS PHOTOGRAPHIC PROJECT		131,522.38	70,397.00	(61,125.38)
336421 Recovery Support State Block Grant	Mental Health Services		7,257.00	7,257.00
LEVY	Mental Health Services	70,397.00	63,140.00	(7,257.00)
				-
INTEGRATED SERVICES FOR BEHAVIORAL HEALTH		665,461.00	367,518.04	(297,942.96)
336422 Criminal Justice State Block Grant	Community Transition Program	18,000.00	18,000.00	-
336421 Recovery Support State Block Grant	Recovery Housing	6,620.00	6,620.00	-
336421 Mental Health State Block Grant	ADAMHS Boards (Comm Invest)	74,553.00	74,553.00	-
LEVY	Recovery Housing	11,715.00	12,000.00	285.00
LEVY	Peer Support - Hocking	8,207.00	8,207.00	-
LEVY	Peer Support - Vinton	82,311.00	82,311.00	-
LEVY	PSH Liason	42,500.00	42,500.00	-
In Kind	Capital Board Property	-	20,904.00	20,904.00
CARRYOVER	HUD Recovery House		102,423.04	102,423.04
				-

JOHN CLEM RECOVERY HOUSE		99,328.25	106,512.50	7,184.25
336421 Recovery Support State Block Grant	Recovery Housing	26,850.00	26,850.00	-
LEVY	Recovery Housing	13,070.00	13,500.00	430.00
In Kind	Capital Board Property	-	66,162.50	66,162.50
NAMI - ATHENS		55,630.00	23,630.00	(32,000.00)
LEVY	Community Investment (Levy)	5,000.00	9,000.00	4,000.00
LEVY	Mental Health Services	14,630.00	14,630.00	-
SCENIC HILLS SENIOR CENTER		4,852.00	4,852.00	-
LEVY	Mental Health Services	4,852.00	4,852.00	-
SOJOURNERS CARE NETWORK		26,406.00	26,406.00	-
LEVY	Youth Services	26,406.00	26,406.00	-
SOUTHEASTERN OHIO REGIONAL JAIL		26,868.00	25,000.00	(1,868.00)
336422 Criminal Justice State Block Grant	BHCJ Linkage	10,000.00	10,000.00	-
LEVY	Mental Health Services	15,000.00	15,000.00	-
TASC OF SOUTHEAST OHIO		579,602.00	521,641.80	(57,960.20)
336618 / 93.959 - Federal Substance Use Block Grant (TASC)	TASC	579,602.00	521,641.80	(57,960.20)
THE GATHERING PLACE		197,123.07	144,496.00	(52,627.07)
336421 Recovery Support State Block Grant	Recovery Housing	4,955.00	4,955.00	-
336421 Substance Use Disorder State Block Grant	Continuum of Care (Comm Invest)	68,183.00	68,183.00	-
336421 Mental Health State Block Grant	ADAMHS Boards (Comm Invest)	5,923.00	5,923.00	-
336421 Recovery Support State Block Grant	Mental Health Services	54,435.00	54,435.00	-
LEVY	Recovery Housing	10,885.00	11,000.00	115.00
VINTON COUNTY SENIOR CENTER		35,894.00	35,894.00	-
LEVY	Mental Health Services	35,894.00	35,894.00	-
WOMEN FOR RECOVERY		148,647.75	14,955.00	(133,692.75)
336421 Recovery Support State Block Grant	Recovery Housing	4,955.00	4,955.00	-
LEVY	Recovery Housing	11,815.00	10,000.00	(1,815.00)
HOSPITAL DAYS		4,723,686.00	4,723,686.00	-
ADMINISTRATION		1,274,104.00	1,349,331.51	75,227.51
LEVY & OTHER CONTRACTS		1,486,579.00	2,800,411.38	1,313,832.38
	Unallocated '26 OhioMHAS	-	388,675.00	388,675.00
	Unallocated '26 Levy	-	826,379.38	826,379.38
336421 Mental Health State Block Grant	Access to Success (Hospital Access / Indigent)	180,000.00	180,000.00	-
336422 Criminal Justice State Block Grant	Forensic Monitoring	20,156.00	20,156.00	-
336406 Prevention State Block Grant	Early Intervention	55,000.00	55,000.00	-
336421 Mental Health State Block Grant	ADAMHS Boards (Comm Invest)	75,000.00	75,000.00	-
LEVY	Forensic Monitoring (Levy)	4,344.00	4,344.00	-
LEVY	Board Property Maintenance	20,000.00	20,000.00	-
LEVY	Forensic & Civil Patient Care	65,000.00	65,000.00	-
LEVY	Family & Children First Councils (A-H-V)	173,790.00	173,790.00	-
LEVY	Guardianship	30,000.00	30,000.00	-
LEVY	Housing Recovery & Supports	31,630.00	31,630.00	-
LEVY	Person Centered Funds	12,000.00	12,000.00	-
LEVY	Metropolitan Housing Authorities (A-H-V)	42,550.00	42,550.00	-
LEVY	MAT Hocking	187,500.00	187,500.00	-
LEVY	Out Of Panel Providers (PBH)	100,000.00	100,000.00	-
LEVY	Probate Attorney	35,000.00	35,000.00	-
LEVY	Public Awareness	20,000.00	20,000.00	-
LEVY	Rural Action	9,950.00	9,950.00	-
LEVY	Vinton Co Project Boost	67,500.00	67,500.00	-
LEVY	Community Investment (Levy)	141,159.00	139,659.00	(1,500.00)

LEVY	Emergency Shelter	50,000.00	50,000.00	-
LEVY	Community Outreach & Partnerships	36,000.00	36,000.00	-
FY 25 Carryover Levy	Carlson Center- SUD	130,000.00	40,000.00	(90,000.00)
CARRYOVER	Landlord Incentive		37,500.00	37,500.00
CARRYOVER	Access to Wellness		118,778.00	118,778.00
CARRYOVER	BSCA Communities Initiatives		34,000.00	34,000.00
				-
	TOTAL		13,325,508.18	
	Unallocated			-