

**Resolution 26-04**  
**SFY 2026 Budget Resolution adopted**  
**April 27, 2026**

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:

|   |                                |                                 |
|---|--------------------------------|---------------------------------|
|   | <b><u>\$ 14,998,461.08</u></b> |                                 |
| <b>A. Board Office</b>                      | \$ 1,349,331.51                |                                 |
| <b>B. Contract Agencies</b>                 | \$ 6,218,547.52                |                                 |
| <b>C. Hospital In Kind</b>                  | \$ 4,723,686.00                |                                 |
| <b>D. Other Contracts</b>                   | \$ 2,706,896.05                |                                 |
| Unallocated '26 Levy                        | 336,203.76                     |                                 |
| Hospital Access / Indigent                  | 300,000.00                     |                                 |
| Forensic Monitoring                         | 24,500.00                      |                                 |
| Early Intervention                          | 55,000.00                      |                                 |
| ADAMHS Boards (Comm Invest)                 | 75,000.00                      |                                 |
| Access Success                              | 3,000.00                       |                                 |
| Specialized Dockets Payroll Subsidy Project | 305,000.00                     |                                 |
| Criminal Justice Services (ATP)             | 245,000.00                     |                                 |
| Bipartisan Safer Communities Act (BSCA)     | 20,500.00                      |                                 |
| System of Care                              | 15,462.72                      |                                 |
| Access to Wellness                          | 53,380.86                      |                                 |
| 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)    | 51,160.00                      | <i>+ 8,610 Unallocated Levy</i> |
| MAT Hocking                                 | 187,500.00                     |                                 |
| Out Of Panel Providers (PBH)                | 100,000.00                     |                                 |
| Probate Attorney                            | 35,000.00                      |                                 |
| Public Awareness                            | 25,000.00                      |                                 |
| 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                      |                                 |
| Community Crisis                            | 25,000.00                      |                                 |
| Carlson Center- SUD                         | 40,000.00                      |                                 |
| CARRYOVER                                   | 174,659.71                     |                                 |

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                   | 2,300,629.46 |                                       |
| Health Recovery Services                  | 1,419,328.85 | <i>+ 15,000 Women's Care/Outreach</i> |
| My Sister's Place                         | 285,043.00   |                                       |
| Athens Photographic Project               | 320,035.38   |                                       |
| Integrated Services for Behavioral Health | 615,366.09   |                                       |
| John Clem Recovery House                  | 170,920.75   |                                       |
| NAMI - Athens                             | 86,116.00    |                                       |
| Scenic Hills Senior Center                | 4,852.00     |                                       |
| Sojourners Care Network                   | 26,406.00    |                                       |
| Southeastern Ohio Regional Jail           | 30,982.00    | <i>+ 2,635 Behav Drug Funding</i>     |
| SEO Hope Center                           | 48,890.00    |                                       |
| TASC Of Southeast Ohio                    | 521,641.80   |                                       |
| The Gathering Place                       | 207,359.46   |                                       |
| Vinton County Senior Center               | 35,894.00    |                                       |
| Women For Recovery                        | 145,082.73   |                                       |

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Diane Pfaff  
Executive Director

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Rhea Hopstetter  
Chair