

Cost Data Information from CMHSPs

(FY2016 Appropriation Act - Public Act 84 of 2015)

June 1, 2016

Sec. 1006. No later than June 1 of the current fiscal year, the department shall provide the house and senate appropriations subcommittees on the department budget, the house and senate fiscal agencies, and the state budget office with the most recent cost data information submitted by the CMHSPs on how the funds appropriated in part 1 for the community mental health services non-Medicaid services line item were expended by each CMHSP. At a minimum, the information must include CMHSPs general fund/general purpose costs for each of the following categories: administration, prevention, jail diversion and treatment services, MICHild program, children's waiver home care program, children with serious emotional disturbance waiver program, services provided to individuals with mental illness and developmental disabilities who are not eligible for Medicaid, and the Medicaid spenddown population.



Michigan Department of
Health & Human Services

RICK SNYDER, GOVERNOR
NICK LYON, DIRECTOR

(FY 2016 Appropriation Bill - Public Act 84 of 2015)

06/01/2016

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FY 2015 General Fund Cost Report

	# of GF Consumers Served	Total General Fund Cost Reporting				Grand Total General Fund Expenditures
		Total GF Service Line Cost	GF Prevention Cost	GF Administrative Cost	GF Other Costs	
Allegan	793	\$1,495,082	\$0	\$114,490	\$26,005	\$1,635,577
AuSable Valley	525	\$446,380	\$0	\$119,077	\$107,195	\$672,652
Barry	509	\$666,080	\$0	\$44,847	\$92,426	\$803,352
Bay-Arenac	882	\$1,869,078	\$3,248	\$53,967	\$154,746	\$2,081,039
Berrien	1,251	\$3,530,206	\$0	\$297,299	\$431,604	\$4,259,109
Clinton Eaton Ingham	2,684	\$8,880,815	\$0	\$257,014	\$1,919,204	\$11,057,033
CMH for Central Michigan	2,513	\$3,628,703	\$0	\$188,840	\$591,281	\$4,408,824
Copper Country	267	\$963,517	\$34,426	\$18,301	\$82,838	\$1,099,082
Detroit-Wayne	13,920	\$53,229,935	\$1,500,000	\$11,370,658	\$5,093,927	\$71,194,520
Genesee	1,334	\$11,129,512	\$0	\$181,881	\$1,976,557	\$13,287,950
Gogebic	105	\$327,136	\$0	\$3,447	\$93,929	\$424,511
Gratiot	362	\$767,574	\$0	\$22,657	\$64,350	\$854,581
Hiawatha	698	\$797,316	\$0	\$63,482	\$181,387	\$1,042,185
Huron	147	\$217,978	\$3,105	\$37,626	\$569,121	\$827,830
Ionia	580	\$267,586	\$0	\$13,888	\$123,852	\$405,326
Kalamazoo	1,720	\$4,712,872	\$0	\$264,381	\$825,976	\$5,803,228
Lapeer	193	\$968,271	\$20,000	\$15,619	\$220,215	\$1,224,105
Lenawee	257	\$814,455	\$0	\$43,027	\$169,327	\$1,026,809
LifeWays	1,157	\$3,170,134	\$0	\$151,122	\$185,167	\$3,506,423
Livingston	533	\$1,786,771	\$0	\$59,707	\$728,461	\$2,574,939
Macomb	2,423	\$7,532,849	\$657,655	\$1,329,331	\$4,106,973	\$13,626,808
Central Wellness (Manistee-Benzie)	239	\$306,808	\$6,176	\$6,926	\$105,984	\$425,894
Monroe	554	\$1,911,960	\$0	\$312,819	\$992,500	\$3,217,279
Montcalm	275	\$638,025	\$0	\$24,457	\$43,991	\$706,473
HealthWest (Muskegon)	1,714	\$6,054,729	\$0	\$182,725	\$198,150	\$6,435,604
network180	2,135	\$6,289,175	\$393,847	\$66,400	\$434,875	\$7,184,297
Newaygo	80	\$213,043	\$0	\$15,996	\$252,629	\$481,668
North Country	855	\$2,074,163	\$0	\$96,142	\$187,371	\$2,357,676
Northeast Michigan	287	\$610,037	\$0	\$1,571	\$39,054	\$650,662
Northern Lakes	1,472	\$2,948,082	\$0	\$50,968	\$497,208	\$3,496,258
Northpointe	782	\$1,073,239	\$0	\$56,941	\$14,950	\$1,145,129
Oakland	5,307	\$24,101,235	\$155,578	\$629,792	\$5,237,254	\$30,123,859
Ottawa	736	\$1,297,979	\$0	\$77,443	\$577,469	\$1,952,890
Pathways	512	\$1,719,835	\$0	\$34,123	\$209,017	\$1,962,975
Pines	633	\$657,098	\$0	\$47,346	\$59,900	\$764,344
Saginaw	769	\$5,091,475	\$0	\$184,313	\$486,861	\$5,762,649
Sanilac	191	\$350,410	\$64,732	\$26,886	\$78,618	\$520,646
Shiawassee	244	\$1,056,882	\$11,752	\$27,843	\$40,830	\$1,137,307
St. Clair	339	\$2,520,534	\$0	\$29,364	\$328,974	\$2,878,872
St. Joseph	339	\$1,426,012	\$0	\$34,495	\$168,404	\$1,628,911
Summit Pointe	195	\$4,035,149	\$0	\$247,207	\$554,418	\$4,836,774
Tuscola	520	\$1,283,987	\$7,500	\$30,686	\$0	\$1,322,173
Van Buren	988	\$1,596,992	\$0	\$97,616	\$164,676	\$1,859,283
Washtenaw	1,077	\$4,041,864	\$0	\$219,563	\$2,609,893	\$6,871,320
West Michigan	654	\$962,795	\$0	\$39,239	\$385,507	\$1,387,541
Woodlands	281	\$1,263,463	\$0	\$43,212	\$231,960	\$1,538,635
Statewide Total	54,031	\$180,727,217	\$2,858,018	\$17,234,736	\$31,645,035	\$232,465,006

(FY 16 Appropriation Bill - Public Act 84 of 2015)

FY 2015 General Fund Cost Report

Other Cost Details

	Michigan Rehabilitation Services (MRS), MRS Cash Match	PASARR (not reported as encounter or claim)	DCH Grants	Non-DCH Grants, Earned Contracts (including COFR)	Subcontractor of substance abuse CA or SA provider, expenditures for SA Services.	Categorical Funds	Room & Board (not reported in 59976)	Laboratory Procedures	Jail Treatment Services - Not Embedded in Services Above	Jail Diversion	DHS Worker	Transportation (not reported as encounter or claim)	Injectible Medications (not reported as encounter or claim)	Spend-Down - MEDICAID ONLY - GF spend down NOT included in the rows above.	Spend-down DUAL MEDICAID/ MEDICAID GF spend down NOT included in the rows above.	General fund expenditures on Medicaid Children's Waiver	General fund expenditures on Children's Serious Emotional Disturbance Waiver	General Fund expenditures on Healthy Michigan	General Fund expenditures on Supportive Innovation Grant	General Fund expenditures on Health Homes	General Fund expenditures on Substance Abuse MDCH Contract	Write offs (e.g., hospital accruals)	Prior year adjustments	Local dollars for Center for Forensic Psychiatry	All Other Costs	
Allegan	\$0	\$0	\$0	\$26,005	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
AuSable	\$0	\$333	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$24,921	\$0	\$81,945	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$4
Barry	\$4,000	\$0	\$0	\$0	\$0	\$0	\$0	\$419	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$12,836	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31,390	\$43,780	
Bay-Arenac	\$0	\$0	\$0	\$0	\$0	\$49,866	\$0	\$0	\$0	\$0	\$64,855	\$0	\$0	\$0	\$0	\$5,109	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$34,916	\$0	
Berrien	\$20,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$43,578	\$35,850	\$0	\$158,772	\$0	\$0	\$0	\$159	\$2,308	\$0	\$0	\$0	\$0	\$0	\$0	\$11,008	\$159,930	
Clinton Eaton Ingham	\$132,634	\$0	\$87,245	\$149,757	\$0	\$0	\$0	\$0	\$0	\$71,420	\$25,227	\$0	\$250,170	\$0	\$0	\$399,327	\$767,176	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$36,248	
Central MI	\$28,275	\$0	\$0	\$0	\$0	\$0	\$41,565	\$0	\$0	\$0	\$56,300	\$0	\$148,359	\$0	\$0	\$142,922	\$23,709	\$0	\$0	\$0	\$0	\$0	\$0	\$150,151		
Copper	\$11,285	\$0	\$19,830	\$0	\$0	\$0	\$0	\$0	\$17,055	\$0	\$0	\$0	\$0	\$0	\$332	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$31,734	\$2,602	
Detroit	\$499,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,616,864	\$1,057,363	\$110,800	\$0	\$0	\$0	\$0	\$0	\$25,739	\$27,272	\$0	\$0	\$0	\$0	\$0	\$0	\$1,228,768	\$528,121	
Genesee	\$13,500	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$206,542	\$153,527	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$238,822	\$1,364,166	
Gogebic	\$5,793	\$5,602	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$7,611	\$0	\$0	\$3,353	\$0	\$0	\$0	\$0	\$0	\$0	\$71,570	\$0	\$0	
Gratiot	\$17,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$13,350	\$34,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Hiawatha	\$16,567	\$25,630	\$0	\$0	\$0	\$0	\$19,361	\$2,524	\$0	\$0	\$0	\$0	\$6,406	\$0	\$0	\$59,637	\$0	\$0	\$0	\$0	\$0	\$9,360	\$0	\$31,132	\$10,770	
Huron	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$569,121	
Ionia	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$33,962	\$0	\$0	\$0	\$0	\$89,890	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Kalamazoo	\$64,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$65,312	\$0	\$0	\$80,146	\$188,460	\$0	\$0	\$0	\$0	\$0	\$0	\$104,576	\$323,482	
Lapeer	\$65,001	\$0	\$0	\$0	\$0	\$0	\$104,647	\$0	\$0	\$28,150	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$22,417	
Lenawee	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$210	\$0	\$0	\$0	\$0	\$0	\$20,801	\$148,316	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
LifeWays	\$0	\$6,208	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$166,410	\$12,549	
Livingston	\$24,265	\$0	\$0	\$0	\$0	\$0	\$16,274	\$0	\$0	\$0	\$0	\$0	\$0	\$108,166	\$428,473	\$19,673	\$2,886	\$0	\$5,899	\$0	\$0	\$0	\$0	\$31,390	\$91,435	
Macomb	\$276,865	\$0	\$0	\$0	\$0	\$0	\$29,652	\$0	\$0	\$154,108	\$110,800	\$0	\$36,268	\$2,610,805	\$0	\$425,003	\$361,889	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$101,583	
Central Wellness (Manistee-Benzie)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$16,851	\$0	\$0	\$0	\$0	\$6,842	\$0	\$0	\$11,750	\$0	\$0	\$0	\$55,991	\$0	\$0	\$0	\$5,418	\$9,132	
Monroe	\$0	\$0	\$0	\$0	\$0	\$0	\$435,966	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$555,677	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$857	
Montcalm	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$28,490	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$15,501	
HealthWest (Muskegon)	\$69,200	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$73,462	\$0	\$0	\$52,253	\$3,235	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
network180	\$55,000	\$0	\$0	\$0	\$0	\$0	\$0	\$3,551	\$0	\$0	\$0	\$13,779	\$0	\$0	\$248,476	\$105,921	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,148	
Newaygo	\$0	\$0	\$0	\$123,077	\$0	\$0	\$3,600	\$0	\$0	\$2,875	\$12,718	\$27,533	\$31,605	\$0	\$78,060	\$15,435	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$42,274	
North Country	\$0	\$0	\$3,087	\$47,273	\$0	\$0	\$3,221	\$0	\$0	\$0	\$0	\$37,698	\$52,987	\$0	\$0	\$29,393	\$0	\$2,994	\$0	\$0	\$0	-\$22,908	\$0	\$33,626	\$0	
Northeast	\$4,040	\$0	\$0	\$8,115	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$26,899	
Northern Lakes	\$0	\$0	\$31,445	\$81,918	\$0	\$0	\$131,826	\$0	\$0	\$0	\$57,296	\$3,765	\$0	\$0	\$0	\$68,859	\$0	\$0	\$0	\$9,916	\$0	\$0	\$0	\$112,183		
Northpointe	\$13,305	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,645	
Oakland	\$241,500	\$0	\$0	\$0	\$0	\$543,537	\$0	\$18,114	\$0	\$151,134	\$277,553	\$75,000	\$0	\$69,122	\$2,776,631	\$537,884	\$336,491	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$210,288	
Ottawa	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$55,400	\$0	\$0	\$0	\$0	\$0	\$408,639	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,342	\$105,088	
Pathways	\$0	\$0	\$0	\$0	\$0	\$0	\$31,989	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$122,665	\$22,973	\$0	\$0	\$0	\$0	\$0	\$0	\$31,390	\$0	
Pines	\$28,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$3,924	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,246	\$22,730	
Saginaw	\$0	\$16,929	\$42,066	\$154,843	\$0	\$50,746	\$0	\$0	\$0	\$0	\$63,632	\$0	\$0	\$0	\$0	\$43,211	\$39,833	\$0	\$31,556	\$0	\$0	\$0	\$0	\$0	\$44,045	
Sanilac	\$17,233	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$68,161	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Shiawassee	\$12,000	\$5,113	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$5,141	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,576	
St Clair	\$37,850	\$0	\$0	\$76,977	\$0	\$0	\$63,528	\$0	\$0	\$0	\$55,400	\$0	\$0	\$0	\$0	\$19,963	\$104,870	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$42,196	
St Joseph	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$3,762	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,730	\$167,436	
Summit Pointe	\$44,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$72,328	\$50,422	\$0	\$0	\$60,748	\$0	\$0	\$51,707	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$72,842	\$202,371
Tuscola	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Van Buren	\$12,000	\$0	\$0	\$0	\$0	\$0	\$0	\$1,336	\$0	\$0	\$0	\$15,624	\$11,420	\$0	\$0	\$0	\$11,321	\$0	\$0	\$0	\$0	\$0	\$0	\$62,092	\$50,882	
Washtenaw	\$30,000	\$0	\$0	\$0	\$0	\$0	\$0	\$30,552	\$89,784	\$55,450	\$0	\$0	\$1,547,269	\$0	\$137,890	\$14,377	\$0	\$0	\$15,107	\$0	\$0	\$0	\$0	\$145,598	\$543,866	
West MI	\$0	\$0	\$11,754	\$0	\$0	\$0	\$152,906	\$0	\$0	\$0	\$51,379	\$0	\$115,719	\$0	\$0	\$9,890	\$0	\$21,757	\$0	\$0	\$0	\$0	\$0	\$22,102	\$0	
Woodlands	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$75,646	\$0	\$0	\$11,329	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$32,336	\$112,649	
Statewide Total	\$1,742,312	\$59,815	\$195,427	\$667,965	\$0	\$644,149	\$929,889	\$130,801	\$1,664,267	\$1,601,575	\$1,322,038	\$223,547	\$4,438,108	\$3,987,157	\$0	\$24,751	\$37,455	\$81,014	\$0	-\$55,744	\$64,794	\$2,369,730	\$5,003,093			