

COMMUNITY MENTAL HEALTH SERVICES PROGRAM

(FY2015 Appropriation Bill - Public Act 252 of 2014)

November 30, 2014

Section 506: No later than November 30 of the current fiscal year, the department shall provide the house and senate appropriations subcommittees on community health, 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 spend down population.

*Michigan Department
of Community Health*



Rick Snyder, Governor
Nick Lyon, Director

**Michigan Department of Community Health
Sec. 506 Boilerplate Report
Fiscal Year 2013 General Fund Cost Data by Community Mental Health Service Provider (CMHSP)**

	Total General Fund Service Line Cost	General Fund Prevention Cost	General Fund Administrative Cost	Jail Diversion	General Fund Expenditures on MICHild	General Fund Expenditures on Medicaid Children's Waiver	General Fund Expenditures on Serious Emotional Disturbance Waiver	Medicaid Spend Down	Categorical Funds	Michigan Rehabilitation Services (MRS), MRS Cash Match	DHS Worker	Other General Fund Costs	Grand Total CMHSP General Fund Expenditures
Allegan	\$1,393,407	\$0	\$141,198	\$0	\$17,412	\$0	\$0	\$240,945	\$0	\$2,938	\$0	\$26,006	\$1,821,906
AuSable Valley	\$1,030,167	\$105,531	\$83,759	\$0	\$10,530	\$0	\$0	\$235,281	\$0	\$0	\$0	\$86,924	\$1,552,192
Barry	\$1,452,308	\$0	\$30,032	\$0	\$10,790	\$0	\$0	\$0	\$0	\$6,000	\$0	\$33,378	\$1,532,508
Bay-Arenac	\$4,329,700	\$8,379	\$201,777	\$0	\$59,746	\$5,047	\$0	\$0	\$0	\$26,000	\$54,507	\$8,580	\$4,693,735
Berrien	\$4,361,312	\$0	\$194,583	\$71,674	\$24,459	\$0	\$0	\$0	\$0	\$40,000	\$0	\$141,392	\$4,833,420
Clinton Eaton Ingham	\$12,665,821	\$0	\$362,226	\$0	\$92,581	\$413,377	\$44,649	\$0	\$0	\$0	\$0	\$315,783	\$13,894,437
CMH for Central Michigan	\$8,265,456	\$0	\$353,447	\$0	\$69,430	\$127,803	\$8,612	\$0	\$0	\$56,550	\$51,300	\$967,033	\$9,899,632
Copper Country	\$2,168,304	\$47,937	\$74,139	\$17,330	\$2,849	\$22,202	\$0	\$0	\$0	\$14,677	\$0	\$255,582	\$2,603,020
Detroit-Wayne	\$103,674,087	\$9,063,191	\$13,086,308	\$10,060,603	\$62,288	\$21,411	\$3,342	\$0	\$3,812,944	\$496,785	\$202,093	\$1,701,321	\$136,184,373
Genesee	\$14,986,097	\$0	\$841,293	\$0	\$150,239	\$84,116	\$163,584	\$0	\$0	\$15,000	\$0	\$4,199,797	\$20,440,127
Gogebic	\$822,329	\$0	\$13,322	\$0	\$31,509	\$7,036	\$0	\$66,008	\$0	\$31,230	\$0	\$315,555	\$1,286,989
Gratiot	\$1,044,795	\$0	\$44,554	\$0	\$0	\$0	\$0	\$0	\$0	\$17,000	\$31,080	\$0	\$1,137,429
Hiawatha	\$1,908,134	\$18,021	\$56,090	\$0	\$88,162	\$43,116	\$0	\$0	\$0	\$16,567	\$0	\$0	\$2,130,090
Huron	\$821,930	\$2,276	\$62,385	\$0	\$12,941	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$899,532
Ionia	\$1,312,176	\$0	\$37,026	\$82,322	\$8,109	\$45,543	\$0	\$101,123	\$0	\$0	\$51,300	\$51,682	\$1,689,281
Kalamazoo	\$8,883,662	\$181,833	\$1,059,769	\$0	\$0	\$0	\$0	\$0	\$0	\$81,931	\$0	\$121,574	\$10,328,769
Lapeer	\$1,793,148	\$0	\$0	\$0	\$24,868	\$0	\$0	\$0	\$0	\$65,001	\$51,300	\$0	\$1,934,317
Lenawee	\$1,913,229	\$0	\$152,880	\$0	\$40,629	\$0	\$0	\$0	\$0	\$0	\$0	\$16,748	\$2,123,486
Lifeways	\$6,047,480	\$0	\$484,896	\$0	\$74,689	\$8,470	\$23,826	\$180,149	\$0	\$0	\$51,523	\$398,353	\$7,269,386
Livingston	\$3,781,295	\$0	\$413,220	\$0	\$103,537	\$70,144	\$56,609	\$0	\$0	\$24,265	\$0	-\$379,218	\$4,069,852
Macomb	\$21,865,501	\$471,324	\$2,557,351	\$227,409	\$388,420	\$0	\$8,395	\$3,081,788	\$0	\$134,360	\$106,600	\$1,538,955	\$30,380,103
Manistee-Benzle	\$699,302	\$0	\$33,445	\$48,488	\$2,933	\$41,486	\$0	\$148,426	\$0	\$4,000	\$51,800	\$0	\$1,029,880
Monroe	\$4,430,660	\$0	\$626,443	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$387,583	\$5,444,686
Montcalm	\$1,409,725	\$0	\$80,457	\$0	\$13,013	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,503,195
Muskegon	\$9,009,620	\$0	\$61,540	\$0	\$19,337	\$68,838	\$48,267	\$0	\$0	\$69,200	\$0	\$53,026	\$9,206,748
network180	\$14,816,761	\$246,367	\$983,045	\$0	\$243,653	\$348,761	\$94,763	\$0	\$0	\$0	\$0	\$263,227	\$16,996,577
Newaygo	\$818,533	\$0	\$39,038	\$67,440	\$0	\$8,233	\$0	\$74,549	\$0	\$0	\$10,560	-\$75,098	\$943,255
North Country	\$5,080,189	\$0	\$447,880	\$0	\$72,683	\$27,767	\$0	\$0	\$0	\$21,940	\$0	\$44,070	\$5,694,529
Northeast Michigan	\$1,782,814	\$0	\$262,913	\$0	\$5,951	\$0	\$0	\$0	\$0	\$8,080	\$0	\$415	\$2,060,173
Northern Lakes	\$6,254,538	\$0	\$409,943	\$0	\$96,785	\$66,662	\$0	\$0	\$0	\$0	\$51,300	\$197,540	\$7,076,768
Northpointe	\$2,668,352	\$0	\$0	\$0	\$46,130	\$0	\$0	\$0	\$0	\$13,486	\$0	\$127,673	\$2,855,641
Oakland	\$37,587,342	\$749,545	\$1,638,163	\$154,322	\$693,575	\$462,251	\$266,918	\$3,894,303	\$981,320	\$341,499	\$243,361	\$1,441,217	\$48,453,816
Ottawa	\$1,888,612	\$10,800	\$167,703	\$0	\$37,969	\$343,007	\$0	\$571,727	\$0	\$111,776	\$102,600	\$673,251	\$3,907,445
Pathways	\$2,043,671	\$0	\$30,395	\$0	\$75,193	\$220,361	-\$2,499	\$0	\$0	\$0	\$0	\$190	\$2,367,311
Pines	\$1,568,609	\$0	\$36,640	\$0	\$3,070	\$0	\$0	\$0	\$0	\$28,000	\$0	\$41,507	\$1,677,826
Saginaw	\$6,710,936	\$0	\$396,329	\$0	\$34,323	\$33,574	\$0	\$0	\$41,131	\$20,000	\$102,335	\$877,445	\$8,216,073
Sanilac	\$1,220,919	\$1,967	\$61,031	\$0	\$6,655	\$0	\$0	\$0	\$0	\$17,194	\$63,749	\$49,470	\$1,420,985
Shiawassee	\$1,577,778	\$21,579	\$55,815	\$0	\$7,850	\$16,597	\$0	\$0	\$0	\$5,000	\$0	\$0	\$1,684,619
St. Clair	\$3,701,939	\$0	\$153,974	\$0	\$0	\$0	\$0	\$0	\$0	\$41,273	\$51,300	\$67,166	\$4,015,652
St. Joseph	\$1,580,874	\$0	\$146,856	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,727,730
Summit Pointe	\$5,881,530	\$0	\$372,842	\$72,328	\$15,406	\$0	\$0	\$0	\$0	\$49,000	\$0	\$168,659	\$6,559,764
Tuscola	\$1,422,832	\$788	\$33,286	\$0	\$8,457	\$0	\$0	\$0	\$0	\$0	\$0	\$13,657	\$1,479,021
Van Buren	\$2,177,519	\$0	\$52,061	\$0	\$1,591	\$438	\$18,990	\$0	\$0	\$12,000	\$0	\$113,093	\$2,375,692
Washtenaw	\$8,610,678	\$0	\$514,551	\$93,200	\$19,198	\$178,861	\$600	\$0	\$0	\$0	\$51,272	\$124,222	\$9,592,582
West Michigan	\$2,062,450	\$94,166	\$153,801	\$0	\$26,434	\$28,510	\$0	\$0	\$0	\$0	\$0	\$265,867	\$2,631,227
Woodlands	\$1,993,126	\$13,809	\$117,396	\$0	\$2,964	\$22,454	\$4,411	\$0	\$0	\$10,000	\$0	\$39,077	\$2,203,237
Statewide Total	\$331,519,646	\$5,037,513	\$27,002,723	\$10,895,116	\$2,706,356	\$2,716,065	\$740,467	\$8,594,300	\$4,835,395	\$1,780,752	\$1,327,980	\$14,672,701	\$411,829,014

Oakland	Ottawa	Pathways	Pines	Saginaw	Sanilac	Shiawassee	St Clair	St Joseph	Summit Pointe	Tuscola	Van Buren	Washtenaw	West MI	Woodlands	Total
\$749,545	\$10,800	\$0	\$0	\$0	\$1,967	\$21,579	\$0	\$0	\$0	\$788	\$0	\$0	\$94,166	\$13,809	\$5,037,513
\$1,638,163	\$167,703	\$30,395	\$36,640	\$396,329	\$61,031	\$55,815	\$153,974	\$146,856	\$372,842	\$33,286	\$52,061	\$514,551	\$153,801	\$117,396	\$27,002,723
\$341,499	\$111,776	\$0	\$28,000	\$20,000	\$17,194	\$5,000	\$41,273	\$0	\$49,000	\$0	\$12,000	\$0	\$0	\$10,000	\$1,780,752
\$0	\$0	\$0	\$0	\$166,298	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$221,960
\$43,691	\$0	\$0	\$0	\$0	\$0	\$0	\$29,100	\$0	\$0	\$0	\$0	\$0	\$28,280	\$4,326	\$976,446
\$0	\$0	\$0	\$0	\$411,381	\$0	\$0	\$82	\$0	\$0	\$0	\$0	\$0	\$0	\$10,934	\$705,050
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,421,674
\$981,320	\$0	\$0	\$0	\$41,131	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$4,835,395
\$0	\$0	\$190	\$0	\$0	\$0	\$0	\$83,241	\$0	\$0	\$0	\$0	\$0	\$137,542	\$0	\$1,198,711
\$137,327	\$0	\$0	\$0	\$0	\$0	\$0	\$213	\$0	\$0	\$0	\$3,176	\$0	\$0	\$0	\$193,235
\$154,322	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$72,328	\$0	\$0	\$93,200	\$0	\$0	\$10,895,116
\$243,361	\$102,600	\$0	\$0	\$102,335	\$63,749	\$0	\$51,300	\$0	\$0	\$0	\$0	\$51,272	\$0	\$0	\$1,327,980
\$285,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$35,351	\$0	\$0	\$0	\$458,812
\$3,894,303	\$571,727	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$8,594,300
\$462,251	\$343,007	\$220,361	\$0	\$33,574	\$0	\$16,597	\$0	\$0	\$0	\$0	\$438	\$178,861	\$28,510	\$22,454	\$2,716,065
\$266,918	\$0	-\$2,499	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$18,990	\$600	\$0	\$4,411	\$740,467
\$693,575	\$37,969	\$75,193	\$3,070	\$34,323	\$6,655	\$7,850	\$0	\$0	\$15,406	\$8,457	\$1,591	\$19,198	\$26,434	\$2,964	\$2,706,356
\$266,918	\$142,273	\$0	\$0	\$243,279	\$0	\$0	\$0	\$0	\$0	\$352	\$0	\$0	\$100,045	\$0	\$1,798,633
\$708,281	\$530,978	\$0	\$41,507	\$56,487	\$49,470	\$0	-\$45,470	\$0	\$168,659	\$13,305	\$74,566	\$124,222	\$0	\$23,817	\$7,698,180
\$48,453,816	\$3,907,445	\$2,367,311	\$1,677,826	\$8,216,073	\$1,420,985	\$1,684,619	\$4,015,652	\$1,727,730	\$6,559,764	\$1,479,021	\$2,375,692	\$9,592,582	\$2,631,227	\$2,203,237	\$411,829,014
\$8,478,766	\$1,840,330	\$293,245	\$72,577	\$1,108,808	\$137,068	\$29,447	\$159,739	\$0	\$305,392	\$22,114	\$146,112	\$467,353	\$320,811	\$78,906	\$48,269,132

Hiawatha	Huron	Ionia	Kalamazoo	Lapeer	Lenawee	Lifeways	Livingston	Macomb	Manistee	Monroe	Montcalm	Muskegon	network180	Newaygo	North Country	Northeast	Northern Lakes	Northpointe
\$18,021	\$2,276	\$0	\$181,833	\$0	\$0	\$0	\$0	\$471,324	\$0	\$0	\$0	\$0	\$246,367	\$0	\$0	\$0	\$0	\$0
\$56,090	\$62,385	\$37,026	\$1,059,769	\$0	\$152,880	\$484,896	\$413,220	\$2,557,351	\$33,445	\$626,443	\$80,457	-\$61,540	\$983,045	\$39,038	\$447,880	\$262,913	\$409,943	\$0
\$16,567	\$0	\$0	\$81,931	\$65,001	\$0	\$0	\$24,265	\$134,360	\$4,000	\$0	\$0	\$69,200	\$0	\$0	\$21,940	\$8,080	\$0	\$13,486
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$42,346	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$23,366	\$0	\$0	\$0	\$10,173	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$28,316	\$0	\$0	\$0	\$63,742	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	-\$2,085	\$66,466	\$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	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$113,035	\$0	\$386,300	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$118,086
\$0	\$0	\$0	\$13,344	\$0	\$16,748	\$0	\$0	\$0	\$0	\$0	\$0	\$10,680	\$0	\$0	\$0	\$0	\$0	\$0
\$0	\$0	\$82,322	\$0	\$0	\$0	\$0	\$0	\$227,409	\$48,488	\$0	\$0	\$0	\$0	\$67,440	\$0	\$0	\$0	\$0
\$0	\$0	\$51,300	\$0	\$51,300	\$0	\$51,523	\$0	\$106,600	\$51,800	\$0	\$0	\$0	\$0	\$10,560	\$0	\$0	\$51,300	\$0
\$0	\$0	\$0	\$694	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$44,070	\$0	\$6,773	\$0
\$0	\$0	\$101,123	\$0	\$0	\$0	\$180,149	\$0	\$3,081,788	\$148,426	\$0	\$0	\$0	\$0	\$74,549	\$0	\$0	\$0	\$0
\$43,116	\$0	\$45,543	\$0	\$0	\$0	\$8,470	\$70,144	\$0	\$41,486	\$0	\$0	\$68,838	\$348,761	\$8,233	\$27,767	\$0	\$66,662	\$0
\$0	\$0	\$0	\$0	\$0	\$0	\$23,826	\$56,609	\$8,395	\$0	\$0	\$0	\$48,267	\$94,763	\$0	\$0	\$0	\$0	\$0
\$88,162	\$12,941	\$8,109	\$0	\$24,868	\$40,629	\$74,689	\$103,537	\$388,420	\$2,933	\$0	\$13,013	\$19,337	\$243,653	\$0	\$72,683	\$5,951	\$96,785	\$46,130
\$0	\$0	\$0	\$0	\$0	\$0	\$324,438	\$4,349	\$0	\$0	\$0	\$0	\$0	\$189,847	\$13,001	\$0	\$0	\$0	\$125,712
\$0	\$0	\$0	\$107,536	\$0	\$0	\$0	-\$383,567	\$1,425,920	\$0	\$1,283	\$0	\$0	\$73,380	-\$88,099	\$0	\$2,500	\$6,215	\$1,961
\$2,130,090	\$899,532	\$1,689,281	\$10,328,769	\$1,934,317	\$2,123,486	\$7,269,386	\$4,069,852	\$30,380,103	\$1,029,880	\$5,444,686	\$1,503,195	\$9,206,748	\$16,996,577	\$943,255	\$5,694,529	\$2,060,173	\$7,076,768	\$2,855,641
\$147,845	\$12,941	\$340,079	\$203,505	\$141,169	\$57,377	\$737,010	-\$124,663	\$5,485,927	\$297,133	\$387,583	\$13,013	\$258,668	\$950,404	\$85,684	\$166,460	\$14,445	\$412,287	\$187,289