

Behavioral Health Projects Three Year Forecast

	General Fund	.25% Sales Tax Fund		
Project/Agency	FY 2020 Budget	2020 Sales Tax	2021 Sales Tax	2022 Sales Tax
Budget/Fund Balance	(2,290,000)	(2,130,827)	(5,285,662)	(3,464,569)
Revenue	-	(4,874,429)	(4,971,918)	(5,071,356)
Total Revenue	(2,290,000)	(7,005,256)	(10,257,579)	(8,535,925)
Peer Support - PEER				
Training	30,000			
Supervisor (Bert Nash)	32,000			
Expanded Peer Positions w/Comm Partners	180,000			
PEER Subtotal	242,000	-	-	-
Psychiatric Infrastructure - PSYCH				
Bert Nash	450,000			
Others	147,000			
DCCCA	-			
PSYCH Subtotal	597,000	-	-	-
Integrated Crisis Team - ICT				
LMH	250,000			
Bert Nash	-			
Regional Social Detox Services (DCCCA)	170,000			
SUD Treatment for Uninsured Men	75,000			
ICT Subtotal	495,000	-	-	-
Integrated Care Coordination - ICC				
RADAC	180,000	200,000	200,000	200,000
ICC Subtotal	180,000	200,000	200,000	200,000
Prevention Programs - PREVENTION				
Strategic Planning SPF (DCCCA)		140,000	140,000	140,000
Opioid Summit (DCCCA)		37,000	37,000	37,000
Zero Suicide (HQ)		110,000	50,000	-
MyStrength		22,000	22,000	30,000
PREVENTION Subtotal	-	309,000	249,000	207,000
Crisis Center Development - CRISIS				
CXNS				
LMH		76,250	152,500	76,250
CRISIS Subtotal	-	76,250	152,500	76,250
Tier I/Crisis Center - TIER I				
(Bert Nash) 23 hr Observation			992,943	661,962
(DCCCA) Medication Assisted Detox			683,480	455,653
(Bert Nash) Operations			1,248,077	832,051
(LMH) Medical Staff			1,382,666	921,777
Legislative Contract				
TIER I Subtotal	-	-	4,307,166	2,871,443
Housing				
BHC Facilities Maintenance (LDCHA Campus)		61,315	61,315	61,315
AAH	370,280			
Tier II Housing Operating		180,000	180,000	180,000
Tier II Housing Capital				
HOUSING Subtotal	370,280	241,315	241,315	241,315

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Community Based Intervention Services - INTERVENTION

Mobile Response Team		350,000	350,000	570,971
24/7 Crisis Line Partnership with Headquarters		179,029	179,029	179,029
Youth crisis beds		104,000	104,000	104,000
WRAP	390,000	260,000	260,000	260,000

INTERVENTION Subtotal	390,000	893,029	893,029	1,114,000
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Sunflower Grant - GBHSUN

Heartland CHC (crisis to clinic project)				
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GBHSUN Subtotal	-	-	-	-
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BH Admin - BHADMIN

Travel	15,720			
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BHADMIN Subtotal	15,720	-	-	-
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Debt Service

Debt Service			750,000	750,000
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DEBT Subtotal	-	-	750,000	750,000
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Total Expenditures	2,290,000	1,719,594	6,793,010	5,460,008
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