

DPH Programs Included in 20-22 Budget

	Proposed			Revised			Total Released			Comments on Adjustments
	20-21	21-22	22-23	20-21	21-22	22-23	20-21	21-22	22-23	
Establish Street Crisis Response Teams and Care Coordination to Ensure Immediate Access to Urgent Care Services	7,200,000	16,000,000	16,700,000	-	-	-	7,200,000	16,000,000	16,700,000	No change
Expand Intensive Case Management and Care Coordination	4,200,000	6,100,000	6,300,000	-	-	-	4,200,000	6,100,000	6,300,000	No change
Expand BH Pharmacy to Provide Access to Low Barrier Buphernorphine	9,800,000	6,900,000	7,100,000	(4,600,000)	(3,200,000)	(3,200,000)	5,200,000	3,800,000	3,800,000	Expands hours at BHAC and BH Pharmacy to support low barrier buphrenorphine to evenings and weekends, but not 24/7. Only assumes
Expansion of Mental Health and Substance Use Treatment Beds	4,000,000	16,200,000	16,600,000	-	-	-	4,000,000	16,200,000	16,600,000	No change
Site Acquisition for New Beds				7,700,000			7,700,000			
Operating and Implementation Costs	5,000,000	9,000,000	9,300,000	(3,100,000)	(4,000,000)	(4,100,000)	2,000,000	5,000,000	5,200,000	Reduce to 12% consistent with CBO
<b>Total Requested</b>	<b>30,300,000</b>	<b>54,200,000</b>	<b>55,900,000</b>	<b>-</b>	<b>(7,200,000)</b>	<b>(7,300,000)</b>	<b>30,300,000</b>	<b>47,100,000</b>	<b>48,600,000</b>	