

BH Services Proposed Spending Plan (in millions, \$)

Initiative Title	FY 21-22	FY 22-23
Establish Street Crisis Response Teams and Ensure Immediate Access to Urgent Care Services	13.8	14.3
Expand Intensive Case Management and Care Coordination	10.4	10.7
Provide Nights & Weekend Access to Assessment, Diagnosis, Medication Evaluation, Urgent Care Services and/or Referrals	4.1	4.3
Expand Mental Health and Substance Use Treatment Beds	16.4	16.8
Continuing Investments	44.8	48.1
Expanding Behavioral and Clinical Health Services to Permanent Supportive Housing	6.6	7.7
Overdose Prevention through Expanded Access to Medication, Treatment and Harm Reduction Practices	11.7	12.0
Increasing Capacity for Local Treatment Beds	11.4	11.3
Increase capacity to provide assessment, referral and urgent care services to 24/7	-	2.0
New Investments	29.8	33.4
12% Implementation and Operating support for data/IT, HR, facilities, real estate and contracts	8.9	9.5
Total Operating Budget	83.3	88.6
One-Time Site Acquisition, Maintenance, and Capital for Beds		\$60-75M