

Behavioral Wellness

Alice Gleghorn, PhD

Director

Administration & Support

Mental Health Inpatient Services

Quality Care Management

Mental Health Outpatient & Community

Alcohol & Drug Programs



FY 2019-20 BUDGET HEARING



Summary

Operating Budget	\$ 142.7M
Capital Assets	\$ 0
General Fund Contribution	\$ 5.6M
Full-Time Equivalents	403.7
Use of One-Time for Ongoing Operations	\$ 0.8M
Remaining Expansion Requests	\$ 0
Post-Workshop Recommended Budget Additions	\$ 0



Highlighted Objectives

- Begin planning for the expansion of safe and stable housing through No Place Like Home funding.
- Identify a facility for intensive beds for criminal justice involved clients and begin services—funded by Community Corrections Partnership.
- Implement a locked Mental Health Rehabilitation Center to help step clients down and bring them back into our community.



Updates

NONE



Expansions | CEO Recommended

NONE



Expansions | Deferred to Hearing

NONE

