MIDD 2019-2020 vs 2021-2022 BUDGET

		2019-2020 Adjusted	2021-2022 Biennial	%
PREVENTION AND EARLY INTERVENTION	Consider District Control of District Control of Contro	Biennial Budget	Budget	
PRI-01 PRI-02	Screening, Brief Intervention and Referral To Treatment-SBIRT Juvenile Justice Youth Behavioral Health Assessments	1,540,890 1,254,726	1,333,332 1,254,726	-13% 0%
PRI-03	Prevention and Early Intervention Behavioral Health for Adults Over 50	1,040,803	988,763	-5%
PRI-04	Older Adult Crisis Intervention/Geriatric Regional Assessment Team - GRAT	706,609	611,429	-13%
PRI-05	School-Based Screening, Brief Intervention and Referral to Treatment (SBIRT)	3,364,863	2,811,616	-16%
PRI-06	Zero Suicide Initiative Pilot	0	0	2070
PRI-07	Mental Health First Aid	644,275	644,275	0%
PRI-08	Crisis Intervention Training - First Responders	1,801,602	1,601,602	-11%
PRI-09	Sexual Assault Behavioral Health Services	1,093,923	1,093,922	0%
PRI-10	Domestic Violence and Behavioral Health Services & System Coordination	1,371,503	1,371,503	0%
PRI-11	Community Behavioral Health Treatment	26,058,040	25,958,041	0%
PREVENTION AND EARLY INTERVENTION SUB	BTOTAL	38,877,234	37,669,209	-3%
				24
CRISIS DIVERSION		2019-2020 Adjusted Biennial Budget	2021-2022 Biennial Budget	% Difference
CD-01	Law Enforcement Assisted Diversion (LEAD)	7,428,509	8,588,355	16%
CD-02	Youth Detention Prevention Behavioral Health Engagement	1,844,486	1,669,486	-9%
CD-03	Outreach & In reach System of Care	880,509	730,822	-17%
CD-04	South County Crisis Diversion Services/Center	1,100,000	1,100,000	0%
CD-05	High Utilizer Care Teams	550,319	476,191	-13%
CD-06	Adult Crisis Diversion Center, Respite Beds and Mobile Behavioral Health Crisis Team	12,902,369	12,902,369	0%
CD-07	Multipronged Opioid Strategies	6,621,372	6.521.373	-2%
CD-08	Children's Domestic Violence Response Team	605,350	605,350	0%
CD-09	Behavioral Health Urgent Care-Walk In Clinic Pilot	0	0	
CD-10	Next Day Crisis Appointments	660,381	594,343	-10%
CD-11	Children's Crisis Outreach and Response System (CCORS)	1,210,700	1,871,505	55%
CD-12	Parent Partners Family Assistance	1,158,166	1,158,165	0%
CD-13	Family Intervention Restorative Services (FIRS)	2,335,897	2,335,897	0%
CD-14	Involuntary Treatment Triage	322,137	322,137	0%
CD-15	Wraparound Services for Youth	6,603,815	3,603,815	-45%
CD-16	Youth Respite Alternatives	1,046,580	0	-100%
CD-17	Young Adult Crisis Stabilization	1,995,478	1,795,931	-10%
CD-18	Response Awareness, De-escalation and Referral (RADAR)	780,000	780,000	0%
CRISIS DIVERSION SUBTOTAL		48,046,070	45,055,739	-6%
CRISIS DIVERSION SUBTOTAL		48,046,070	45,055,739	-6%
CRISIS DIVERSION SUBTOTAL			, ,	
		2019-2020 Adjusted	2021-2022 Biennial	%
RECOVERY AND RE-ENTRY	Housing Supportive Services	2019-2020 Adjusted Biennial Budget	2021-2022 Biennial Budget	% Difference
RECOVERY AND RE-ENTRY RR-01	Housing Supportive Services Behavioral Health Services at Community Center for Alternative Programs	2019-2020 Adjusted Biennial Budget 4,388,753	2021-2022 Biennial Budget 4,169,316	% Difference -5%
RECOVERY AND RE-ENTRY RR-01 RR-02	Behavioral Health Services at Community Center for Alternative Programs	2019-2020 Adjusted Biennial Budget 4,388,753 235,485	2021-2022 Biennial Budget 4,169,316 235,485	% Difference -5% 0%
RECOVERY AND RE-ENTRY RR-01 RR-02 RR-03	Behavioral Health Services at Community Center for Alternative Programs Housing Capital and Rental	2019-2020 Adjusted Biennial Budget 4,388,753 235,485 5,140,416	2021-2022 Biennial Budget 4,169,316 235,485 600,000	% Difference -5% 0% -88%
RECOVERY AND RE-ENTRY RR-01 RR-02 RR-03 RR-04	Behavioral Health Services at Community Center for Alternative Programs Housing Capital and Rental Rapid Rehousing-Oxford House Model	2019-2020 Adjusted Biennial Budget 4,388,753 235,485	2021-2022 Biennial Budget 4,169,316 235,485 600,000 929,151	% Difference -5% 0% -88% -13%
RECOVERY AND RE-ENTRY RR-01 RR-02 RR-03 RR-04 RR-05	Behavioral Health Services at Community Center for Alternative Programs Housing Capital and Rental Rapid Rehousing-Oxford House Model Housing Vouchers for Adult Drug Court	2019-2020 Adjusted Biennial Budget 4,388,753 235,485 5,140,416 1,073,791 604,283	2021-2022 Biennial Budget 4,169,316 235,485 600,000 929,151 604,283	% Difference -5% 0% -88%
RECOVERY AND RE-ENTRY RR-01 RR-02 RR-03 RR-04 RR-05 RR-06	Behavioral Health Services at Community Center for Alternative Programs Housing Capital and Rental Rapid Rehousing-Oxford House Model Housing Vouchers for Adult Drug Court Jail Reentry System of Care	2019-2020 Adjusted Biennial Budget 4,388,753 235,485 5,140,416 1,073,791 604,283 1,867,352	2021-2022 Biennial Budget 4,169,316 235,485 600,000 929,151	% Difference -5% 0% -88% -13% 0% -10%
RECOVERY AND RE-ENTRY RR-01 RR-02 RR-03 RR-04 RR-05	Behavioral Health Services at Community Center for Alternative Programs Housing Capital and Rental Rapid Rehousing-Oxford House Model Housing Vouchers for Adult Drug Court	2019-2020 Adjusted Biennial Budget 4,388,753 235,485 5,140,416 1,073,791 604,283	2021-2022 Biennial Budget 4,169,316 235,485 600,000 929,151 604,283 1,680,616	% Difference -5% 0% -88% -13% 0%
RECOVERY AND RE-ENTRY RR-01 RR-02 RR-03 RR-04 RR-05 RR-06 RR-07	Behavioral Health Services at Community Center for Alternative Programs Housing Capital and Rental Rapid Rehousing-Oxford House Model Housing Vouchers for Adult Drug Court Jail Reentry System of Care Behavioral Health Risk Assessment Tool for Adult Detention	2019-2020 Adjusted Biennial Budget 4,388,753 235,485 5,140,416 1,073,791 604,283 1,867,352 1,000,034	2021-2022 Biennial Budget 4,169,316 235,485 600,000 929,151 604,283 1,680,616 552,337	% Difference -5% 0% -88% -13% 0% -10% -45%
RECOVERY AND RE-ENTRY RR-01 RR-02 RR-03 RR-04 RR-05 RR-06 RR-07 RR-08	Behavioral Health Services at Community Center for Alternative Programs Housing Capital and Rental Rapid Rehousing-Oxford House Model Housing Vouchers for Adult Drug Court Jail Reentry System of Care Behavioral Health Risk Assessment Tool for Adult Detention Hospital Re-Entry Respite Beds	2019-2020 Adjusted Biennial Budget 4,388,753 235,485 5,140,416 1,073,791 604,283 1,867,352 1,000,034 1,994,352	2021-2022 Biennial Budget 4,169,316 235,485 600,000 929,151 604,283 1,680,616 552,337 1,994,352	% Difference -5% 0% -88% -13% 0% -10% -45%
RECOVERY AND RE-ENTRY RR-01 RR-02 RR-03 RR-04 RR-05 RR-06 RR-07 RR-08 RR-09	Behavioral Health Services at Community Center for Alternative Programs Housing Capital and Rental Rapid Rehousing-Oxford House Model Housing Vouchers for Adult Drug Court Jail Reentry System of Care Behavioral Health Risk Assessment Tool for Adult Detention Hospital Re-Entry Respite Beds Recovery Café	2019-2020 Adjusted Biennial Budget 4,388,753 235,485 5,140,416 1,073,791 604,283 1,867,352 1,000,034 1,994,352 748,897	2021-2022 Biennial Budget 4,169,316 235,485 600,000 929,151 604,283 1,680,616 552,337 1,994,352 333,090	% Difference -5% 0% -88% -13% 0% -10% -45% 0%
RECOVERY AND RE-ENTRY RR-01 RR-02 RR-03 RR-04 RR-05 RR-06 RR-07 RR-07 RR-09 RR-10	Behavioral Health Services at Community Center for Alternative Programs Housing Capital and Rental Rapid Rehousing-Oxford House Model Housing Vouchers for Adult Drug Court Jail Reentry System of Care Behavioral Health Risk Assessment Tool for Adult Detention Hospital Re-Entry Respite Beds Recovery Café BH Employment Services & Supported Employment	2019-2020 Adjusted Biennial Budget 4,388,753 235,485 5,140,416 1,073,791 604,283 1,867,352 1,000,034 1,994,352 748,897 2,249,452	2021-2022 Biennial Budget 4,169,316 235,485 600,000 929,151 604,283 1,680,616 552,337 1,994,352 333,090 2,049,452	% Difference -5% 0% -88% -13% 0% -10% -45% 0% -56% -9%
RECOVERY AND RE-ENTRY RR-01 RR-02 RR-03 RR-04 RR-05 RR-06 RR-07 RR-08 RR-08 RR-09 RR-10 RR-11a	Behavioral Health Services at Community Center for Alternative Programs Housing Capital and Rental Rapid Rehousing-Oxford House Model Housing Vouchers for Adult Drug Court Jail Reentry System of Care Behavioral Health Risk Assessment Tool for Adult Detention Hospital Re-Entry Respite Beds Recovery Café BH Employment Services & Supported Employment Peer Bridger Programs	2019-2020 Adjusted Biennial Budget 4,388,753 235,485 5,140,416 1,073,791 604,283 1,867,352 1,000,034 1,994,352 748,897 2,249,452 1,298,751	2021-2022 Biennial Budget 4,169,316 235,485 600,000 929,151 604,283 1,680,616 552,337 1,994,352 333,090 2,049,452 1,298,752	"%" Difference -5% 0% -88% -13% 0% -10% -45% 0% -56% -9%
RECOVERY AND RE-ENTRY RR-01 RR-02 RR-03 RR-04 RR-05 RR-06 RR-07 RR-08 RR-09 RR-10 RR-11a RR-11b	Behavioral Health Services at Community Center for Alternative Programs Housing Capital and Rental Rapid Rehousing-Oxford House Model Housing Vouchers for Adult Drug Court Jail Reentry System of Care Behavioral Health Risk Assessment Tool for Adult Detention Hospital Re-Entry Respite Beds Recovery Café BH Employment Services & Supported Employment Peer Bridger Programs SUD Peer Support	2019-2020 Adjusted Biennial Budget 4,388,753 235,485 5,140,416 1,073,791 604,283 1,867,352 1,000,034 1,994,352 748,897 2,249,452 1,298,751 352,203	2021-2022 Biennial Budget 4,169,316 235,485 600,000 929,151 604,283 1,680,616 552,337 1,994,352 333,090 2,049,452 1,298,752 352,203	% Difference -5% 0% -88% -13% 0% -10% -45% 0% -56% -9% 0%
RECOVERY AND RE-ENTRY RR-01 RR-02 RR-03 RR-04 RR-05 RR-06 RR-07 RR-08 RR-09 RR-110 RR-11a RR-11b RR-11c	Behavioral Health Services at Community Center for Alternative Programs Housing Capital and Rental Rapid Rehousing-Oxford House Model Housing Vouchers for Adult Drug Court Jail Reentry System of Care Behavioral Health Risk Assessment Tool for Adult Detention Hospital Re-Entry Respite Beds Recovery Café BH Employment Services & Supported Employment Peer Bridger Programs SUD Peer Support Peer Respite	2019-2020 Adjusted Biennial Budget 4,388,753 235,485 5,140,416 1,073,791 604,283 1,867,352 1,000,034 1,994,352 748,897 2,249,452 1,298,751 332,203 2,000,000	2021-2022 Biennial Budget 4,169,316 235,485 600,000 929,151 604,283 1,680,616 552,337 1,994,352 333,090 2,049,452 1,298,752 352,203	% Difference -5% 0% -88% -13% -10% -45% 0% -56% -9% 0% -0% -100%
RECOVERY AND RE-ENTRY RR-01 RR-02 RR-03 RR-04 RR-05 RR-06 RR-07 RR-08 RR-09 RR-10 RR-11a RR-11a RR-11b RR-11c RR-11c RR-12 RR-13 RR-13 RR-14	Behavioral Health Services at Community Center for Alternative Programs Housing Capital and Rental Rapid Rehousing-Oxford House Model Housing Vouchers for Adult Drug Court Jail Reentry System of Care Behavioral Health Risk Assessment Tool for Adult Detention Hospital Re-Entry Respite Beds Recovery Café BH Employment Services & Supported Employment Peer Bridger Programs SUD Peer Support Peer Respite Jail-based Substance Use Disorder Treatment Deputy Prosecuting Attorney for Familiar Faces Shelter Navigation Services	2019-2020 Adjusted Biennial Budget 4,388,753 235,485 5,140,416 1,073,791 604,283 1,867,352 1,000,034 1,994,352 748,897 2,249,452 1,298,751 352,203 2,000,000 954,010 309,024	2021-2022 Biennial Budget 4,169,316 235,485 600,000 929,151 604,283 1,680,616 552,337 1,994,352 333,090 2,049,452 1,298,752 352,203 0 0 825,505 349,947 0	% Difference -5% 0% -88% -13% 0% -10% -45% 0% -56% -9% 0% -100% -13% 13%
RECOVERY AND RE-ENTRY RR-01 RR-02 RR-03 RR-04 RR-05 RR-06 RR-07 RR-08 RR-09 RR-10 RR-11a RR-11b RR-11c RR-11c RR-12 RR-13 RR-14 RR-15	Behavioral Health Services at Community Center for Alternative Programs Housing Capital and Rental Rapid Rehousing-Oxford House Model Housing Vouchers for Adult Drug Court Jail Reentry System of Care Behavioral Health Risk Assessment Tool for Adult Detention Hospital Re-Entry Respite Beds Recovery Café BH Employment Services & Supported Employment Peer Bridger Programs SUD Peer Support Peer Respite Jail-based Substance Use Disorder Treatment Deputy Prosecuting Attorney for Familiar Faces	2019-2020 Adjusted Biennial Budget 4,388,753 235,485 5,140,416 1,073,791 604,283 1,867,352 1,000,034 1,994,352 748,897 2,249,452 1,298,751 352,203 2,000,000 954,010 309,024 0 446,000	2021-2022 Biennial Budget 4,169,316 235,485 600,000 929,151 604,283 1,680,616 552,337 1,994,352 333,090 2,049,452 1,298,752 352,203 0 825,505 349,947 0	% Difference -5% 0% -88% -13% 0% -10% -45% 0% -56% -9% 0% -100% -13% 13% 0%
RECOVERY AND RE-ENTRY RR-01 RR-02 RR-03 RR-04 RR-05 RR-06 RR-07 RR-08 RR-09 RR-10 RR-11a RR-11a RR-11b RR-11c RR-11c RR-12 RR-13 RR-13 RR-14	Behavioral Health Services at Community Center for Alternative Programs Housing Capital and Rental Rapid Rehousing-Oxford House Model Housing Vouchers for Adult Drug Court Jail Reentry System of Care Behavioral Health Risk Assessment Tool for Adult Detention Hospital Re-Entry Respite Beds Recovery Café BH Employment Services & Supported Employment Peer Bridger Programs SUD Peer Support Peer Respite Jail-based Substance Use Disorder Treatment Deputy Prosecuting Attorney for Familiar Faces Shelter Navigation Services	2019-2020 Adjusted Biennial Budget 4,388,753 235,485 5,140,416 1,073,791 604,283 1,867,352 1,000,034 1,994,352 748,897 2,249,452 1,298,751 352,203 2,000,000 954,010 309,024	2021-2022 Biennial Budget 4,169,316 235,485 600,000 929,151 604,283 1,680,616 552,337 1,994,352 333,090 2,049,452 1,298,752 352,203 0 0 825,505 349,947 0	% Difference -5% 0% -88% -13% 0% -10% -45% 0% -56% -9% 0% -100% -13% 13%
RECOVERY AND RE-ENTRY RR-01 RR-02 RR-03 RR-04 RR-05 RR-06 RR-07 RR-08 RR-09 RR-10 RR-11a RR-11b RR-11c RR-11c RR-12 RR-13 RR-14 RR-15	Behavioral Health Services at Community Center for Alternative Programs Housing Capital and Rental Rapid Rehousing-Oxford House Model Housing Vouchers for Adult Drug Court Jail Reentry System of Care Behavioral Health Risk Assessment Tool for Adult Detention Hospital Re-Entry Respite Beds Recovery Café BH Employment Services & Supported Employment Peer Bridger Programs SUD Peer Support Peer Respite Jail-based Substance Use Disorder Treatment Deputy Prosecuting Attorney for Familiar Faces Shelter Navigation Services	2019-2020 Adjusted Biennial Budget 4,388,753 235,485 5,140,416 1,073,791 604,283 1,867,352 1,000,034 1,994,352 748,897 2,249,452 1,298,751 352,203 2,000,000 954,010 309,024 0 446,000	2021-2022 Biennial Budget 4,169,316 235,485 600,000 929,151 604,283 1,680,616 552,337 1,994,352 333,090 2,049,452 1,298,752 352,203 0 825,505 349,947 0	% Difference -5% 0% -88% -13% 0% -10% -45% 0% -56% -9% 0% -100% -13% 13% 0%
RECOVERY AND RE-ENTRY RR-01 RR-02 RR-03 RR-04 RR-05 RR-06 RR-07 RR-08 RR-09 RR-10 RR-11a RR-11b RR-11c RR-11c RR-12 RR-13 RR-14 RR-15	Behavioral Health Services at Community Center for Alternative Programs Housing Capital and Rental Rapid Rehousing-Oxford House Model Housing Vouchers for Adult Drug Court Jail Reentry System of Care Behavioral Health Risk Assessment Tool for Adult Detention Hospital Re-Entry Respite Beds Recovery Café BH Employment Services & Supported Employment Peer Bridger Programs SUD Peer Support Peer Respite Jail-based Substance Use Disorder Treatment Deputy Prosecuting Attorney for Familiar Faces Shelter Navigation Services	2019-2020 Adjusted Biennial Budget 4,388,753 235,485 5,140,416 1,073,791 604,283 1,867,352 1,000,034 1,994,352 748,897 2,249,452 1,298,751 352,203 2,000,000 954,010 309,024 0 446,000 24,662,802	2021-2022 Biennial Budget 4,169,316 235,485 600,000 929,151 604,283 1,680,616 552,337 1,994,352 333,090 2,049,452 1,298,752 352,203 0 825,505 349,947 0 446,000 16,420,488	% Difference -5% 0% -88% -13% 0% -10% -45% 0% -56% -9% 0% -100% -13% 13%
RECOVERY AND RE-ENTRY RR-01 RR-02 RR-03 RR-04 RR-05 RR-06 RR-07 RR-08 RR-09 RR-10 RR-11a RR-11a RR-11b RR-11c	Behavioral Health Services at Community Center for Alternative Programs Housing Capital and Rental Rapid Rehousing-Oxford House Model Housing Vouchers for Adult Drug Court Jail Reentry System of Care Behavioral Health Risk Assessment Tool for Adult Detention Hospital Re-Entry Respite Beds Recovery Café BH Employment Services & Supported Employment Peer Bridger Programs SUD Peer Support Peer Respite Jail-based Substance Use Disorder Treatment Deputy Prosecuting Attorney for Familiar Faces Shelter Navigation Services	2019-2020 Adjusted Biennial Budget 4,388,753 235,485 5,140,416 1,073,791 604,283 1,867,352 1,000,034 1,994,352 748,897 2,249,452 1,298,751 352,203 2,000,000 954,010 309,024 0 446,000 24,662,802	2021-2022 Biennial Budget 4,169,316 235,485 600,000 929,151 604,283 1,680,616 552,337 1,994,352 333,090 2,049,452 1,298,752 352,203 0 0 825,505 349,947 0 446,000 16,420,488	% Difference -5% 0% -88% -13% 0% -10% -45% 0% -56% -9% 0% 13% -100% -13% -33%
RECOVERY AND RE-ENTRY RR-01 RR-02 RR-03 RR-04 RR-05 RR-06 RR-07 RR-08 RR-09 RR-10 RR-11a RR-11b RR-11c RR-11c RR-11c RR-11c RR-11c RR-11c RR-11c RR-11	Behavioral Health Services at Community Center for Alternative Programs Housing Capital and Rental Rapid Rehousing-Oxford House Model Housing Vouchers for Adult Drug Court Jail Reentry System of Care Behavioral Health Risk Assessment Tool for Adult Detention Hospital Re-Entry Respite Beds Recovery Café BH Employment Services & Supported Employment Peer Bridger Programs SUD Peer Support Peer Respite Jail-based Substance Use Disorder Treatment Deputy Prosecuting Attorney for Familiar Faces Shelter Navigation Services South County Pretrial Services	2019-2020 Adjusted Biennial Budget 4,388,753 235,485 5,140,416 1,073,791 604,283 1,867,352 1,000,034 1,994,352 748,897 2,249,452 1,298,751 352,203 2,000,000 954,010 309,024 0 446,000 24,662,802 2019-2020 Adjusted Biennial Budget	2021-2022 Biennial Budget 4,169,316 235,485 600,000 929,151 604,283 1,680,616 552,337 1,994,352 333,090 2,049,452 1,298,752 352,203 0 825,505 349,947 0 446,000 16,420,488	" Difference -5% 0% -88% -13% 0% -10% -45% 0% -56% -9% 0% -13% -13% -13% 0% -33% Difference
RECOVERY AND RE-ENTRY RR-01 RR-02 RR-03 RR-04 RR-05 RR-06 RR-07 RR-08 RR-09 RR-11a RR-11a RR-11b RR-11c RR-11c RR-12 RR-13 RR-14 RR-15 RECOVERY AND RE-ENTRY SUBTOTAL	Behavioral Health Services at Community Center for Alternative Programs Housing Capital and Rental Rapid Rehousing-Oxford House Model Housing Vouchers for Adult Drug Court Jail Reentry System of Care Behavioral Health Risk Assessment Tool for Adult Detention Hospital Re-Entry Respite Beds Recovery Café BH Employment Services & Supported Employment Peer Bridger Programs SUD Peer Support Peer Respite Jail-based Substance Use Disorder Treatment Deputy Prosecuting Attorney for Familiar Faces Shelter Navigation Services South County Pretrial Services Community Driven Behavioral Health Grants	2019-2020 Adjusted Biennial Budget 4,388,753 235,485 5,140,416 1,073,791 604,283 1,867,352 1,000,034 1,994,352 748,897 2,249,452 1,298,751 3352,203 2,000,000 954,010 309,024 0 446,000 24,662,802 2019-2020 Adjusted Biennial Budget 435,377	2021-2022 Biennial Budget 4,169,316 235,485 600,000 929,151 604,283 1,680,616 552,337 1,994,352 333,090 2,049,452 1,298,752 352,203 0 825,505 349,947 0 446,000 16,420,488 2021-2022 Biennial Budget 710,000	% Difference -5% 0% -88% -13% 0% -10% -45% 0% -56% -9% 0% 13% -100% -13% 13%
RECOVERY AND RE-ENTRY RR-01 RR-02 RR-03 RR-04 RR-05 RR-06 RR-07 RR-08 RR-09 RR-10 RR-11a RR-11b RR-11c RR-11c RR-11c RR-11c RR-11c RR-11c RR-11c RR-11	Behavioral Health Services at Community Center for Alternative Programs Housing Capital and Rental Rapid Rehousing-Oxford House Model Housing Vouchers for Adult Drug Court Jail Reentry System of Care Behavioral Health Risk Assessment Tool for Adult Detention Hospital Re-Entry Respite Beds Recovery Café BH Employment Services & Supported Employment Peer Bridger Programs SUD Peer Support Peer Respite Jail-based Substance Use Disorder Treatment Deputy Prosecuting Attorney for Familiar Faces Shelter Navigation Services South County Pretrial Services	2019-2020 Adjusted Biennial Budget 4,388,753 235,485 5,140,416 1,073,791 604,283 1,867,352 1,000,034 1,994,352 748,897 2,249,452 1,298,751 352,203 2,000,000 954,010 309,024 0 446,000 24,662,802 2019-2020 Adjusted Biennial Budget	2021-2022 Biennial Budget 4,169,316 235,485 600,000 929,151 604,283 1,680,616 552,337 1,994,352 333,090 2,049,452 1,298,752 352,203 0 825,505 349,947 0 446,000 16,420,488	% Difference -5% -5% -5% -5% -5% -5% -5% -9% -10% -13% -13% -33% -33% -33% -33% -33% -33
RECOVERY AND RE-ENTRY RR-01 RR-02 RR-03 RR-04 RR-05 RR-06 RR-07 RR-08 RR-09 RR-110 RR-11a RR-11b RR-11c RR-12 RR-13 RR-14 RR-15 RECOVERY AND RE-ENTRY SUBTOTAL SYSTEM IMPROVEMENT SI-01 SI-02	Behavioral Health Services at Community Center for Alternative Programs Housing Capital and Rental Rapid Rehousing-Oxford House Model Housing Vouchers for Adult Drug Court Jail Reentry System of Care Behavioral Health Risk Assessment Tool for Adult Detention Hospital Re-Entry Respite Beds Recovery Café BH Employment Services & Supported Employment Peer Bridger Programs SUD Peer Support Peer Respite Jail-based Substance Use Disorder Treatment Deputy Prosecuting Attorney for Familiar Faces Shelter Navigation Services South County Pretrial Services Community Driven Behavioral Health Grants Rural BH Grants	2019-2020 Adjusted Biennial Budget 4,388,753 235,485 5,140,416 1,073,791 604,283 1,867,352 1,000,034 1,994,352 748,897 2,249,452 1,298,751 352,203 2,000,000 954,010 309,024 0 446,000 24,662,802 2019-2020 Adjusted Biennial Budget 435,377 710,000	2021-2022 Biennial Budget 4,169,316 235,485 600,000 929,151 604,283 1,680,616 552,337 1,994,352 333,090 2,049,452 1,298,752 352,203 0 825,505 349,947 0 446,000 16,420,488 2021-2022 Biennial Budget 710,000 710,000	% Difference -5% -5% -5% -88% -13% -10% -45% -9% -9% -9% -100% -13% -13% -33% -33% -36% -36% -36% -36% -36% -3
RECOVERY AND RE-ENTRY RR-01 RR-02 RR-03 RR-04 RR-05 RR-06 RR-07 RR-08 RR-09 RR-10 RR-11a RR-11b RR-11b RR-11c RR-12 RR-13 RR-14 RR-15 RECOVERY AND RE-ENTRY SUBTOTAL SYSTEM IMPROVEMENT SI-02 SI-03	Behavioral Health Services at Community Center for Alternative Programs Housing Capital and Rental Rapid Rehousing-Oxford House Model Housing Vouchers for Adult Drug Court Jail Reentry System of Care Behavioral Health Risk Assessment Tool for Adult Detention Hospital Re-Entry Respite Beds Recovery Café BH Employment Services & Supported Employment Peer Bridger Programs SUD Peer Support Peer Respite Jail-based Substance Use Disorder Treatment Deputy Prosecuting Attorney for Familiar Faces Shelter Navigation Services South County Pretrial Services Community Driven Behavioral Health Grants Rural BH Grants Quality Coordinated Outpatient Care	2019-2020 Adjusted Biennial Budget 4,388,753 235,485 5,140,416 1,073,791 604,283 1,867,352 1,000,034 1,994,352 748,897 2,249,452 1,298,751 352,203 2,000,000 954,010 309,024 0 446,000 24,662,802 2019-2020 Adjusted Biennial Budget 435,377 710,000 12,068,104	2021-2022 Biennial Budget 4,169,316 235,485 600,000 929,151 604,283 1,680,616 552,337 1,994,352 333,090 2,049,452 1,298,752 352,203 0 825,505 349,947 0 446,000 16,420,488 2021-2022 Biennial Budget 710,000 710,000 8,400,002	% Difference -5% -5% -5% -88% -13% -10% -45% -9% -9% -9% -10% -13% -13% -13% -33% -33% -33%
RECOVERY AND RE-ENTRY RR-01 RR-02 RR-03 RR-04 RR-05 RR-06 RR-07 RR-08 RR-09 RR-10 RR-11a RR-11b RR-11c RR-11c RR-12 RR-13 RR-14 RR-15 RECOVERY AND RE-ENTRY SUBTOTAL SYSTEM IMPROVEMENT SI-01 SI-02 SI-03 SI-04	Behavioral Health Services at Community Center for Alternative Programs Housing Capital and Rental Rapid Rehousing-Oxford House Model Housing Vouchers for Adult Drug Court Jail Reentry System of Care Behavioral Health Risk Assessment Tool for Adult Detention Hospital Re-Entry Respite Beds Recovery Café BH Employment Services & Supported Employment Peer Bridger Programs SUD Peer Support Peer Respite Jail-based Substance Use Disorder Treatment Deputy Prosecuting Attorney for Familiar Faces Shelter Navigation Services South County Pretrial Services Community Driven Behavioral Health Grants Rural BH Grants Quality Coordinated Outpatient Care	2019-2020 Adjusted Biennial Budget 4,388,753 235,485 5,140,416 1,073,791 604,283 1,867,352 1,000,034 1,994,352 748,897 2,249,452 1,298,751 352,203 2,000,000 954,010 309,024 0 446,000 24,662,802 2019-2020 Adjusted Biennial Budget 435,377 710,000 12,068,104 1,595,921	2021-2022 Biennial Budget 4,169,316 235,485 600,000 929,151 604,283 1,680,616 552,337 1,994,352 333,090 2,049,452 1,298,752 352,203 0 825,505 349,947 0 446,000 16,420,488 2021-2022 Biennial Budget 710,000 710,000 8,400,002	% Difference -5% -5% -5% -58% -13% -10% -45% -9% -9% -100% -13% -13% -33% -33% -33% -33% -39%
RECOVERY AND RE-ENTRY RR-01 RR-02 RR-03 RR-04 RR-05 RR-06 RR-07 RR-08 RR-09 RR-10 RR-11a RR-11b RR-11c RR-11c RR-12 RR-13 RR-14 RR-15 RECOVERY AND RE-ENTRY SUBTOTAL SYSTEM IMPROVEMENT SI-01 SI-02 SI-03 SI-04	Behavioral Health Services at Community Center for Alternative Programs Housing Capital and Rental Rapid Rehousing-Oxford House Model Housing Vouchers for Adult Drug Court Jail Reentry System of Care Behavioral Health Risk Assessment Tool for Adult Detention Hospital Re-Entry Respite Beds Recovery Café BH Employment Services & Supported Employment Peer Bridger Programs SUD Peer Support Peer Respite Jail-based Substance Use Disorder Treatment Deputy Prosecuting Attorney for Familiar Faces Shelter Navigation Services South County Pretrial Services Community Driven Behavioral Health Grants Rural BH Grants Quality Coordinated Outpatient Care	2019-2020 Adjusted Biennial Budget 4,388,753 235,485 5,140,416 1,073,791 604,283 1,867,352 1,000,034 1,994,352 748,897 2,249,452 1,298,751 352,203 2,000,000 954,010 309,024 0 446,000 24,662,802 2019-2020 Adjusted Biennial Budget 435,377 710,000 12,068,104 1,595,921 14,809,402	2021-2022 Biennial Budget 4,169,316 235,485 600,000 929,151 604,283 1,680,616 552,337 1,994,352 333,090 2,049,452 1,298,752 352,203 0 825,505 349,947 0 446,000 16,420,488 2021-2022 Biennial Budget 710,000 710,000 8,400,002 11,000 9,831,002	** Difference -5% -5% -5% -5% -13% -10% -45% -9% -9% -100% -13% -13% -33% ** Difference 63% -9% -30% -34%
RECOVERY AND RE-ENTRY RR-01 RR-02 RR-03 RR-04 RR-05 RR-06 RR-07 RR-08 RR-09 RR-10 RR-11a RR-11b RR-11c RR-11c RR-12 RR-13 RR-14 RR-15 RECOVERY AND RE-ENTRY SUBTOTAL SYSTEM IMPROVEMENT SI-02 SI-03 SI-04 SYSTEM IMPROVEMENT SUBTOTAL	Behavioral Health Services at Community Center for Alternative Programs Housing Capital and Rental Rapid Rehousing-Oxford House Model Housing Vouchers for Adult Drug Court Jail Reentry System of Care Behavioral Health Risk Assessment Tool for Adult Detention Hospital Re-Entry Respite Beds Recovery Café BH Employment Services & Supported Employment Peer Bridger Programs SUD Peer Support Peer Respite Jail-based Substance Use Disorder Treatment Deputy Prosecuting Attorney for Familiar Faces Shelter Navigation Services South County Pretrial Services Community Driven Behavioral Health Grants Rural BH Grants Quality Coordinated Outpatient Care	2019-2020 Adjusted Biennial Budget 4,388,753 235,485 5,140,416 1,073,791 604,283 1,867,352 1,000,034 1,994,352 748,897 2,249,452 1,298,751 352,203 2,000,000 954,010 309,024 0 0 446,000 24,662,802 2019-2020 Adjusted Biennial Budget 435,377 710,000 12,068,104 1,595,921 14,809,402 2019-2020 Adjusted 2019-2020 Adjusted 2019-2020 Adjusted 3,5377 710,000 12,068,104 1,595,921 14,809,402 2019-2020 Adjusted 2019-2020	2021-2022 Biennial Budget 4,169,316 235,485 600,000 929,151 604,283 1,680,616 552,337 1,994,352 333,090 2,049,452 1,298,752 352,203 0 825,505 349,947 0 446,000 16,420,488 2021-2022 Biennial Budget 710,000 710,000 9,831,002	% Difference -5% -5% -5% -5% -5% -13% -10% -45% -9% -9% -100% -13% -13% -13% -13% -13% -13% -13% -13
RECOVERY AND RE-ENTRY RR-01 RR-02 RR-03 RR-04 RR-05 RR-06 RR-07 RR-08 RR-09 RR-10 RR-11a RR-11a RR-11b RR-11c RR-11c RR-11b RR-11c RR-11c RR-12 RR-13 RR-14 RR-15 RECOVERY AND RE-ENTRY SUBTOTAL SYSTEM IMPROVEMENT SI-01 SI-01 SI-02 SI-03 SI-04 SYSTEM IMPROVEMENT SUBTOTAL	Behavioral Health Services at Community Center for Alternative Programs Housing Capital and Rental Rapid Rehousing-Oxford House Model Housing Vouchers for Adult Drug Court Jail Reentry System of Care Behavioral Health Risk Assessment Tool for Adult Detention Hospital Re-Entry Respite Beds Recovery Café BH Employment Services & Supported Employment Peer Bridger Programs SUD Peer Support Peer Respite Jail-based Substance Use Disorder Treatment Deputy Prosecuting Attorney for Familiar Faces Shelter Navigation Services South County Pretrial Services Community Driven Behavioral Health Grants Rural BH Grants Quality Coordinated Outpatient Care Workforce Development	2019-2020 Adjusted Biennial Budget 4,388,753 235,485 5,140,416 1,073,791 604,283 1,867,352 1,000,034 1,994,352 748,897 2,249,452 1,298,751 352,203 2,000,000 954,010 309,024 0 446,000 24,662,802 2019-2020 Adjusted Biennial Budget 435,377 710,000 12,068,104 1,595,921 14,809,402 2019-2020 Adjusted Biennial Budget	2021-2022 Biennial Budget 4,169,316 235,485 600,000 929,151 604,283 1,680,616 552,337 1,994,352 333,090 2,049,452 1,298,752 352,203 0 0 825,505 349,947 0,446,000 16,420,488 2021-2022 Biennial Budget 710,000 8,400,002 11,000 9,831,002	% Difference -5% -88% -13% -0% -45% -9% -9% -9% -100% -13% -13% -33% -33% -34% -34% -34% -34% -34% -3
RECOVERY AND RE-ENTRY RR-01 RR-02 RR-03 RR-04 RR-05 RR-06 RR-07 RR-08 RR-09 RR-11a RR-11a RR-11b RR-11c RR-11c RR-12 RR-13 RR-14 RR-17 RR-17 RR-18 RR-19 RR-19 RR-10 RR-10 RR-11 RR	Behavioral Health Services at Community Center for Alternative Programs Housing Capital and Rental Rapid Rehousing-Oxford House Model Housing Vouchers for Adult Drug Court Jail Reentry System of Care Behavioral Health Risk Assessment Tool for Adult Detention Hospital Re-Entry Respite Beds Recovery Café BH Employment Services & Supported Employment Peer Bridger Programs SUD Peer Support Peer Respite Jail-based Substance Use Disorder Treatment Deputy Prosecuting Attorney for Familiar Faces Shelter Navigation Services South County Pretrial Services Community Driven Behavioral Health Grants Rural BH Grants Quality Coordinated Outpatient Care Workforce Development Adult Drug Court	2019-2020 Adjusted Biennial Budget 4,388,753 235,485 5,140,416 1,073,791 604,283 1,867,352 1,000,034 1,994,352 748,897 2,249,452 1,298,751 352,203 2,000,000 954,010 309,024 0 446,000 24,662,802 2019-2020 Adjusted Biennial Budget 435,377 710,000 12,068,104 1,595,921 14,809,402 2019-2020 Adjusted Biennial Budget 435,977	2021-2022 Biennial Budget 4,169,316 235,485 600,000 929,151 604,283 1,680,616 552,337 1,994,352 333,090 2,049,452 1,298,752 352,203 0 825,505 349,947 0 446,000 16,420,488 2021-2022 Biennial Budget 710,000 710,000 8,400,002 11,000 9,831,002 2021-2022 Biennial Budget 7,101,280	** Difference -5% -5% -5% -88% -13% -6% -45% -9% -9% -100% -13% -13% -33% -33% -34% -34% -34% -34% -34% -3
RECOVERY AND RE-ENTRY RR-01 RR-02 RR-03 RR-04 RR-05 RR-06 RR-07 RR-08 RR-09 RR-10 RR-11a RR-11b RR-11c RR-11c RR-11c RR-11c RR-11c RR-11c SR-12 RR-13 RR-14 RR-15 RECOVERY AND RE-ENTRY SUBTOTAL SYSTEM IMPROVEMENT SI-02 SI-03 SI-04 SYSTEM IMPROVEMENT SUBTOTAL	Behavioral Health Services at Community Center for Alternative Programs Housing Capital and Rental Rapid Rehousing-Oxford House Model Housing Vouchers for Adult Drug Court Jail Reentry System of Care Behavioral Health Risk Assessment Tool for Adult Detention Hospital Re-Entry Respite Beds Recovery Café BH Employment Services & Supported Employment Peer Bridger Programs SUD Peer Support Peer Respite Jail-based Substance Use Disorder Treatment Deputy Prosecuting Attorney for Familiar Faces Shelter Navigation Services South County Pretrial Services Community Driven Behavioral Health Grants Rural BH Grants Quality Coordinated Outpatient Care Workforce Development	2019-2020 Adjusted Biennial Budget 4,388,753 235,485 5,140,416 1,073,791 604,283 1,867,352 1,000,034 1,994,352 748,897 2,249,452 1,298,751 352,203 2,000,000 954,010 309,024 0 446,000 24,662,802 2019-2020 Adjusted Biennial Budget 435,377 710,000 12,068,104 1,595,921 14,809,402 2019-2020 Adjusted Biennial Budget	2021-2022 Biennial Budget 4,169,316 235,485 600,000 929,151 604,283 1,680,616 552,337 1,994,352 333,090 2,049,452 1,298,752 352,203 0 0 825,505 349,947 0,446,000 16,420,488 2021-2022 Biennial Budget 710,000 8,400,002 11,000 9,831,002	% Difference -5% -88% -13% -0% -45% -9% -9% -9% -100% -13% -13% -33% -33% -34% -34% -34% -34% -34% -3

TX-RMHC	Regional Mental Health and Veterans Courts	8,850,371	7,782,466	-12%
TX-SMC	Seattle Municipal Mental Health Court	200,047	173,047	-13%
TX-CCPL	Community Court	1,177,643	918,659	-22%
THERAPEUTIC COURTS SUBTOTAL		24,637,819	21,714,557	-12%

Strategic Support to the Behavioral Health Fu	nd and Administration	2019-2020 Adjusted Biennial Budget		% Difference
<u> </u>				
Strategic Support to the Behavioral Health Fund		0	13,000,000	
ADMINISTRATION AND EVALUATION		8,822,674	8,337,005	-6%
Strategic Support to the Behavioral Health Fund and Administration Subtotal			21,337,005	
		2019-2020 Adjusted		
		Biennial Budget	Budget	Difference
TOTAL		159,856,001	152,028,000	-5%