

# Behavioral Health Division 2016 Budget Request

# 2015 Accomplishments

- Hilltop Long Term Care Unit Closure
- Rehabilitation Center – Central Closure
- 50% Reduction in Inpatient Admissions, 30% Reduction in Emergency Room Detentions, and a 20% Reduction in Emergency Room Visits, since 2010
- Implementation of Comprehensive Community Services
- Implementation of Pharmacy Technology
- Community Electronic Medical Records & Billing System Implementation
- Space Consolidation
- Implementation of an on-line Policy and Procedure Manual

# 2016 Initiatives

- North Side Location Development
- Comprehensive Community Services Expansion
- CBRF Investments
- Crisis Resource Center Service Expansion Coverage
- Ending Chronic Homelessness Investment
- Revenue Maximization
- BHD Quality Plan

# 2016 Budget Request Financial Summary

	<b>2015</b>	<b>2016</b>	<b>Change</b>
Expenses	\$179,595,580	\$188,205,345	\$8,609,765
Revenues	\$120,496,239	\$129,392,374	\$8,896,135
Levy	\$59,099,341	\$58,812,971	(\$286,370)
FTE's	585.3	521.3	(64.00)