



**B E H A V I O R A L
H E A L T H
S E R V I C E S**

4th Quarter Update

May 12, 2020

2014 Ballot Question

Are you in favor of the Bernalillo County Commission establishing a one-eighth percent gross receipts tax to be used for the purpose of providing more mental and behavioral health services for adults and children in the Albuquerque and Bernalillo County area, to provide a safety net system that develops continuum of care not otherwise funded in New Mexico?



**BEHAVIORAL
HEALTH
SERVICES**

Recurring Allocations

<u>BH GRT</u>	<u>RECURRING</u>
ADMINISTRATIVE	\$2,779,322.67
CRISIS SERVICES	\$5,041,188.00
PREVENTION, INTERVENTION & HARM REDUCTION	\$5,950,000.00
COMMUNITY SUPPORTS	\$2,470,000.00
SUPPORTIVE HOUSING	<u>\$5,500,000.00</u>
TOTAL	\$21,740,510.67
PLANNED BUDGET	\$22,500,000.00
YEARLY RECURRING ALLOCATION	<u>\$21,740,510.67</u>
AVAILABLE BALANCE	\$759,489.33



Non-Recurring Allocations

<u>BH GRT</u>	<u>NON RECURRING</u>
ADMINISTRATIVE	\$14,500,000.00
CRISIS SERVICES	\$30,700,000.00
PREVENTION, INTERVENTION & HARM REDUCTION	\$3,940,000.00
COMMUNITY SUPPORTS	\$860,000.00
SUPPORTIVE HOUSING	<u>\$12,980,827.00</u>
TOTAL	\$62,940,827.00
FUND BALANCE	\$67,032,454.00
NON RECURRING ALLOCATION	<u>\$62,940,827.00</u>
BALANCE	\$4,091,627.00
20% RESERVE*	<u>\$4,500,000.00</u>
AVAILABLE BALANCE	-\$408,373.00

*Per the Non-General Fund Balance / Net Position Reserve Internal Procedure (March 11, 2019)



BEHAVIORAL
HEALTH
SERVICES

Available Funds

- **Recurring Available Balance: \$759,489.33**
- **Non-Recurring Available Balance : -\$408,373.00**



PROJECTS VETTED TO DATE

<u>PROGRAM</u>	<u>FOCUS AREA</u>	<u>RECURRING</u>	<u>NON RECURRING</u>
Mobile Crisis Teams	CRISIS	\$1,000,000.00	\$0.00
Re-Entry Resource Center	CRISIS	\$1,041,188.00	\$0.00
Re-Entry Resource Center	CRISIS	\$0.00	\$700,000.00
Crisis and Stabilization	CRISIS	\$3,000,000.00	\$0.00
Crisis and Stabilization (Capital)	CRISIS	\$0.00	\$30,000,000.00
Adverse Childhood Experiences	PREVENTION	\$3,000,000.00	\$0.00
Community Engagement Teams	PREVENTION	\$1,000,000.00	\$0.00
Training and Education	PREVENTION	\$0.00	\$3,000,000.00
Bridging Behavioral Health*	PREVENTION	\$50,000.00	\$0.00
Bridging Behavioral Health	PREVENTION	\$100,000.00	\$100,000.00
Suicide Prevention	PREVENTION	\$1,000,000.00	\$0.00
School Based Health Centers*	PREVENTION	\$800,000.00	\$800,000.00
LEAD	COMMUNITY SUPPORTS	\$250,000.00	\$0.00
Peer Supports Drop In Centers	COMMUNITY SUPPORTS	\$300,000.00	\$0.00
Peer Case Management	COMMUNITY SUPPORTS	\$620,000.00	\$0.00
Living Room Model	COMMUNITY SUPPORTS	\$0.00	\$660,000.00
Westside Emergency Shelter	COMMUNITY SUPPORTS	\$0.00	\$200,000.00
Intensive Case Management for High Utilizers*	COMMUNITY SUPPORTS	\$800,000.00	\$0.00
Peer Support Services for Aging Population*	COMMUNITY SUPPORTS	\$500,000.00	\$0.00

PROJECTS VETTED TO DATE Cont.

<u>PROGRAM</u>	<u>FOCUS AREA</u>	<u>RECURRING</u>	<u>NON RECURRING</u>
Community Connections (BC Housing)	HOUSING	\$0.00	\$30,827.00
Youth Transitional Living	HOUSING	\$800,000.00	\$0.00
Community Connections Single Site	HOUSING	\$2,700,000.00	\$0.00
Transitional Housing Vouchers (Short Term) Single Site (Multi Family)	HOUSING	\$1,000,000.00	\$2,000,000.00
Housing for Sex Trafficked Youth	HOUSING	\$0.00	\$1,000,000.00
Westside Emergency Shelter	HOUSING	\$0.00	\$1,000,000.00
Tiny Homes	HOUSING	\$0.00	\$200,000.00
Administrative Payroll	ADMINISTRATIVE	\$750,000.00	\$0.00
Administrative Operations	ADMINISTRATIVE	\$1,773,322.67	\$0.00
Advisor	ADMINISTRATIVE	\$100,000.00	\$0.00
Evaluation	ADMINISTRATIVE	\$140,000.00	\$0.00
Client Management System	ADMINISTRATIVE	\$646,000.00	\$0.00
Expansion of Services	ADMINISTRATIVE	\$200,000.00	\$500,000.00
CARE Campus Expansion	ADMINISTRATIVE	\$0.00	\$10,000,000.00
			\$4,000,000.00
		TOTAL	
		\$21,820,510.67	\$62,940,827.00

DBHS Updates

- COVID-19 Updates
- UNM ISR Evaluation Plan and Brief
- Upcoming CARF Accreditation (DETOX, SAC, CSU)



Questions?



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