

Local Mental Health Authority
 Biennial Implementation Plan (BIP)
 Planned Expenditures 2013 - 2015 (Based on historical allocation)

Budget Period July 1, 2013- June 30, 2015
 Date Submitted 1-Mar-13

Category (as defined in the CFAA)	Sub-Category	Population	AMH Flex Funding*	Local Beer and Wine Tax	County GF	Other (mh fees) (a&d fees) (ITRS) (SPFSIG 1 yr) (AMHI) Total		Carry-over Amount	Comments	Historical bienn		
						65000	380000			2 year	1 year	
			944,000	38,000		28,000	100,000	1,645,000		Local Admin MH	\$25,476.00	\$12,738.00
						90,000				Local Admin- A&D	\$2,500.00	\$1,250.00
Health Promotion and Prevention	Mental Health	Adults								MHS 20- adult	\$200,000.00	\$100,000.00
		Children								MHS 22- child	\$78,000.00	\$39,000.00
	Alcohol and Other Drug	Adults	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	MHS 24 req acute	\$46,000.00	\$23,000.00
		Children	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	MHS 25 comm crisis	\$124,000.00	\$62,000.00
	Problem Gambling	Adults	\$20,000.00	\$0.00	\$0.00	\$80,000.00	\$0.00	\$0.00	\$0.00	AD 66- continuum	\$282,000.00	\$141,000.00
		Children	\$80,000.00	\$0.00	\$0.00	\$20,000.00	\$0.00	\$0.00	\$0.00	AD 80 qamb prev	\$36,000.00	\$18,000.00
			\$36,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	AD 81 qamb trt	\$50,000.00	\$25,000.00
										AD 70 a&d prev	\$100,000.00	\$50,000.00
Outreach (Early Identification and Screening, Assessment and Diagnosis)	Mental Health	Adults	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	These functions are budgeted for and provided through the behavioral health staff which are all contained under therapeutic interventions		
		Children	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	beer & wine	\$38,000.00	\$19,000.00
	Alcohol and Other Drug	Adults	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	MH fees	\$65,000.00	\$32,500.00
		Children	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	A&D fees	\$380,000.00	\$190,000.00
	Problem Gambling	Adults	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	ITRS	\$28,000.00	\$14,000.00
		Children	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	SPFSIG (1 year)		\$100,000.00
										AMHI		\$90,000.00
Initiation and Engagement	Mental Health	Adults	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	These functions are budgeted for and provided through the behavioral health staff which are all contained under therapeutic interventions		
		Children	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
	Alcohol and Other Drug	Adults	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
		Children	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
	Problem Gambling	Adults	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
		Children	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
Therapeutic Interventions (Community-based Outpatient, Crisis, Pre-Commitment, Acute Care, PSRB and JPSRB)	Mental Health	Adults	\$346,000.00	\$0.00	\$0.00	\$30,000.00	\$0.00	\$0.00	\$0.00	SE 20-200K; SE 24-46K; SE25- 100K		
		Children	\$102,000.00	\$0.00	\$0.00	\$35,000.00	\$0.00	\$0.00	\$0.00	SE22- \$78K; SE25- 24K		
	Alcohol and Other Drug	Adults	\$200,000.00	\$28,000.00	\$0.00	\$308,000.00	\$0.00	\$0.00	\$0.00	Fees-280K; ITRS- 28K		
		Children	\$82,000.00	\$10,000.00	\$0.00	\$100,000.00	\$0.00	\$0.00	\$0.00			
	Problem Gambling	Adults	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
		Children										
Continuity of Care and Recovery Management	Mental Health	Adults	\$90,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	AMHI		
		Children	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
	Alcohol and Other Drug	Adults	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
		Children	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
	Problem Gambling	Adults	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
		Children	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
Peer-Delivered Services	Administration		\$28,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	Funded through capitation		
Other (Include Description)			\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00			
Total			\$1,034,000.00	\$38,000.00	\$0.00	\$573,000.00	\$0.00	\$0.00	\$0.00		\$1,645,000.00	

*AMH Flex Funding includes State General Fund, State Beer and Wine Tax, Lottery Funds, SAPT Block Grant and Mental Health Block Grant