

2017 Budget Initiatives

1. Increase CCS enrollment to 800
2. IOP creation - \$.6M TL
3. Centralized Quality Department
4. Provide an analyst position to board from DAS
5. Enhance building security - \$.7M
6. Enhance EMR - \$2.5M (less \$.7 AODA increase)
7. Increase inpatient revenue - \$3.4M
8. Expand TCM by 100 individuals
9. CRC Expansion to 24/7 (includes peer support services) - \$.33M
10. Create 3 additional CART teams - \$218K
11. Mid year assessment of one additional CART team expansion
12. Warmline assessment and funding - \$50K
13. AODA expansion from 96 to 112 beds - \$613K
14. Enhanced opioid strategies - \$100K