

AGENDA ITEM:

FY 2022-2023

Budget Workshop

Coastal Empire Mental Health

Judith Birchenough

Jasper County Budget Worksheet Report

Budget Year 2023

2022 Adopted Budget	2022 Actual Amount	2023 Department Request
10,000.00	7,500.00	\$ 35,000.00

4440 COASTAL EMPIRE MENTAL HEALTH

Account Description
 Fund 010 - GENERAL FUND
 Department 090 - AGENCY APPROPRIATIONS

EXPLANATION:

Jasper County population increased by 13.94% from 2010 - 2020, while the number of services provided by the mental health center more than doubled - an increase of 58.79%. We are requesting to maintain the adopted budget amount of the current and previous three fiscal years at \$10,000 to support our operational costs. We provide services in the clinic in the schools and in the community. Crisis services are provided 24/7 through our mobile crisis program, and we provide consultation to the jail and hospital. Services include Case Coordination, CIT (Intensive Community Treatment), IPS (Individual Placement Services - employment), and MDT (Intensive Family Therapy) programs. We are also asking for an additional \$25,000 to assist with the costs of hiring a Bachelor level triage Mobile Crisis staff member for our Ridgeland clinic. The need is there and seasonally growing. This mobile crisis position is currently advertised and we hope to have it filled later this fiscal year. Anticipated salary costs for that position are \$56,000 annually, this includes salary and fringe. This position allows us to better serve our community and families in crisis.

Request by:

Judith Birchenough

Date:

3.2.2022

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Kimberly Burgess

From: Judith Birchenough <judith.birchenough@scdmh.org>
Sent: Wednesday, March 2, 2022 11:34 AM
To: Kimberly Burgess
Subject: Coastal Empire CMHC FY23 Budget Request
Attachments: Jasper County Council FY23 Budget Request 3 2 2022.pdf

Importance: High

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Good morning, Kim: Please see the attached budget request. We would like to make a presentation to the County Council, and April 18 would be our preferred date. Frances Moody, our Chief of Clinical Operations, and Christy Jinks, the Clinic Director of our Jasper county office, will be attending. Please let me know if you have any questions. Thanks, and have a great day!! Judy

Judith L. Birchenough
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