Overview of Budget Changes Submitted - 2019 to 2020

| **Revenue** | **2019 Budget** | **% of Total** | **2020 Budget** | **% of Total** | |
|---|---|---|---|---|---|
| PHSKC Patient Services Income | $10,728,053 | 41% | $10,457,568 | 38% | Best estimate based on prior/current years |
| State Grants/Funding | $177,468 | 1% | $389,853 | 1% | Projecting a slight increase closer back to pre-2019 levels |
| Local Funding (City, County) | $9,460,697 | 36% | $9,854,968 | 36% | Increase MIDD & DCHS funds for Mobile Street Medicine Team; Decrease City funds - no more one-time Bupe funds for PC#4 |
| Other (Respite Hospitals, Private Grants) | $1,023,084 | 4% | $1,023,083 | 4% | |
| Other Federal (SAMHSA) | $0 | 0% | $499,930 | 2% | Addition of SAMHSA grant to provide intensive Mental Health services to South KC CEA families |
| Federal 330h Homeless Grant | $4,866,658 | 18% | $5,033,658 | 18% | $167,000 Addition to HRSA 330h to expand Integrated Behavioral Health services on new Mobile Street Medicine Team |
| **Total** | **$26,255,960** | | **$27,259,060** | | |

Overview of Budget Changes Submitted - 2019 to 2020

| **Expenses** | **2019 Budget** | **% of Total** | **2020 Budget** | **% of Total** | |
|---|---|---|---|---|---|
| Patient Services Personnel - PHSKC | $10,040,530 | 38% | $10,363,067 | 38% | Cost of living & Merit/Step increases; Addition of Paid Parental Leave Fringe; Additional .6FTE with IBH grant |
| Patient Services Other Costs - PHSKC | $5,049,068 | 19% | $5,005,602 | 18% | Increase supplies associated with expanded IBH grant |
| Patient Services - Contracts | $9,178,030 | 35% | $9,825,855 | 36% | Increase for Mobile Street Medicine Team Contracts |
| Oversight Administration - PHSKC | $1,988,354 | 8% | $2,064,536 | 8% | Increases when personnel costs increase |
| **Total** | **$26,255,960** | | **$27,259,060** | | |