

Nueces County Hospital District
 County Healthcare Department Expenditures
 For the Year Ending September 30, 2021

EXHIBIT C

<u>Program</u>	<u>Budget 2020</u>	<u>Budget 2021</u>	<u>Difference</u>	<u>Comments</u>
<u>Intergovernmental Transfers</u>				
1a Health Department - Intergovernmental Transfers *	1,208,100	1,208,100	0	
<u>County Healthcare Services</u>				
1b Health Department (Operating Expenditures) *	591,200	693,200	102,000	1,901,300 FY21 - Hlth dept Mobile Trailer funding - 30,000 FY21 - Turbines - 72,000 (2x36,000)
2 Emergency Medical Services	500,000	500,000	0	
3 Nueces Center for Mental Health & Intellectual Disabilities	969,129	969,129	0	
4 MHID - Jail Programs (Jail Div, CIT, Jail Based Comp)	2,500,000	4,200,000	1,700,000	
5 Mental Healthcare Services	0	556,801	556,801	Cloud9-208,350, O2SL-88,451 PAARI-95k, Opiod Coordinator-65k + 100k for set up Contract nurse services
6 Juvenile Detention Center-Health Services	355,000	407,000	52,000	
7 County Jail Healthcare Services	3,476,996	5,250,800	1,773,804	High bid on RFP (includes Annex)
8a Alcohol and Drug Rehabilitation Center (Cenikor)	55,000	60,000	5,000	
8b Council on Alcohol & Drug Abuse	28,714	50,000	21,286	
8c Palmer Drug Abuse Program	5,000	0	(5,000)	
9 County Juvenile and Adult Diabetes Program	50,000	50,000	0	
10 Public Health Grants	0	170,000	170,000	FY21 - Coastal Bend Wellness Fndtn - 85,000 FY21 - Amistad Comm. Hlth Center - 85,000
11 Alternate Care Site Funding - Emergency Mgmt Svcs	0	3,000,000	3,000,000	
Subtotal	8,531,039	15,906,930	7,375,891	\$7,375,891
Subtotal County Services	9,739,139	17,115,030	7,375,891	
<u>Professional Fees</u>				
12 Consulting (Behavioral Health)	500,000	120,000	(380,000)	Tom Graham - 60k Robert Durand - 60k
Grand Total County Services Department	10,239,139	17,235,030	6,995,891	

* Note - Total Health Department For Budget 2021 = \$1,901,300 up from \$1,799,300 for Budget 2020.

Unbudgeted Additional Requests: Social Determinants of Health

Accenture	255,000	Coded to #5-Mental Healthcare Services
Texas Health Institute	118,127	Coded to #5-Mental Healthcare Services
	<u>373,127</u>	

Unbudgeted Additional Requests: COVID-19 Public Health Work Report

Accenture	130,000	Coded to #11 -ACS Emergency Mgmt Services
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TOTAL UNBUDGETED ADDITIONAL REQUESTS 503,127

17,738,157