

Countywide Services Agency

Fiscal Year 2009-10

Proposed Budget

Jim Hunt, Acting Administrator

Social Service

Department Reductions

From FY 2003-04 to 2008-09

| Department | Appropriation Reduction | Net Reduction | FTE Reduction |
|---------------------------|-------------------------|---------------------|---------------|
| Child Support Services | \$12,900,000 | \$12,900,000 | 123.5 |
| Health and Human Services | \$56,857,220 | \$44,809,303 | 408.3 |
| Human Assistance | \$68,346,135 | \$23,405,746 | 176.6 |
| Total | \$138,103,355 | \$81,115,049 | 708.4 |

Social Service Department Reductions FY 2009-10

| Department | Appropriation Reduction | Net Reduction | FTE Reduction |
|---------------------------------------|------------------------------------|--------------------------|--------------------------|
| Behavioral Health Services | \$23,349,580 | \$18,323,137 | 4.8 |
| Child Support Services | \$73,292 | \$73,292 | 2.0 |
| Health and Human Services | \$20,206,063 | \$13,809,000 | 148.6 |
| Human Assistance | \$20,670,927 | \$17,682,332 | 103.9 |
| Total | \$64,299,862 | \$49,887,761 | 259.3 |

Social Service Reductions

| | Appropriation Reduction | Net Reduction | FTE Reduction |
|--|----------------------------|----------------------|------------------|
| Fiscal Year 2003-04 to 2008-09 | \$138,103,355 | \$81,115,049 | 708.4 |
| Fiscal Year 2009-10 | \$64,299,862 | \$49,887,761 | 259.3 |
| Mental Health Realignment Transfers | \$0 | \$25,891,461 | 0.0 |
| Total | \$202,403,217 | \$156,894,271 | 967.7 |