



Recommended Budget Fiscal Year 2011-12

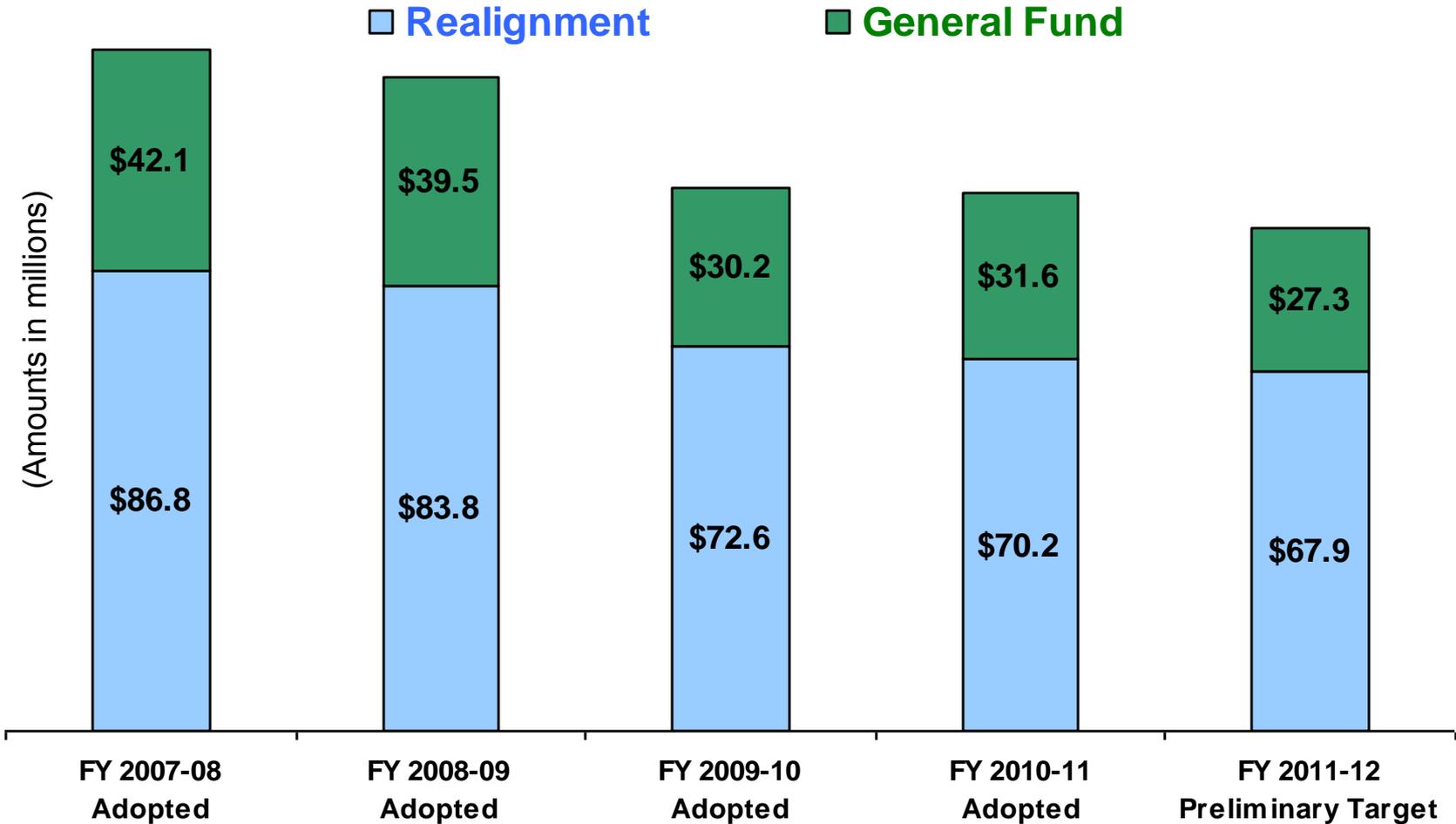
**Department of Health and Human Services
June 6, 2011**

Ann Edwards, Director

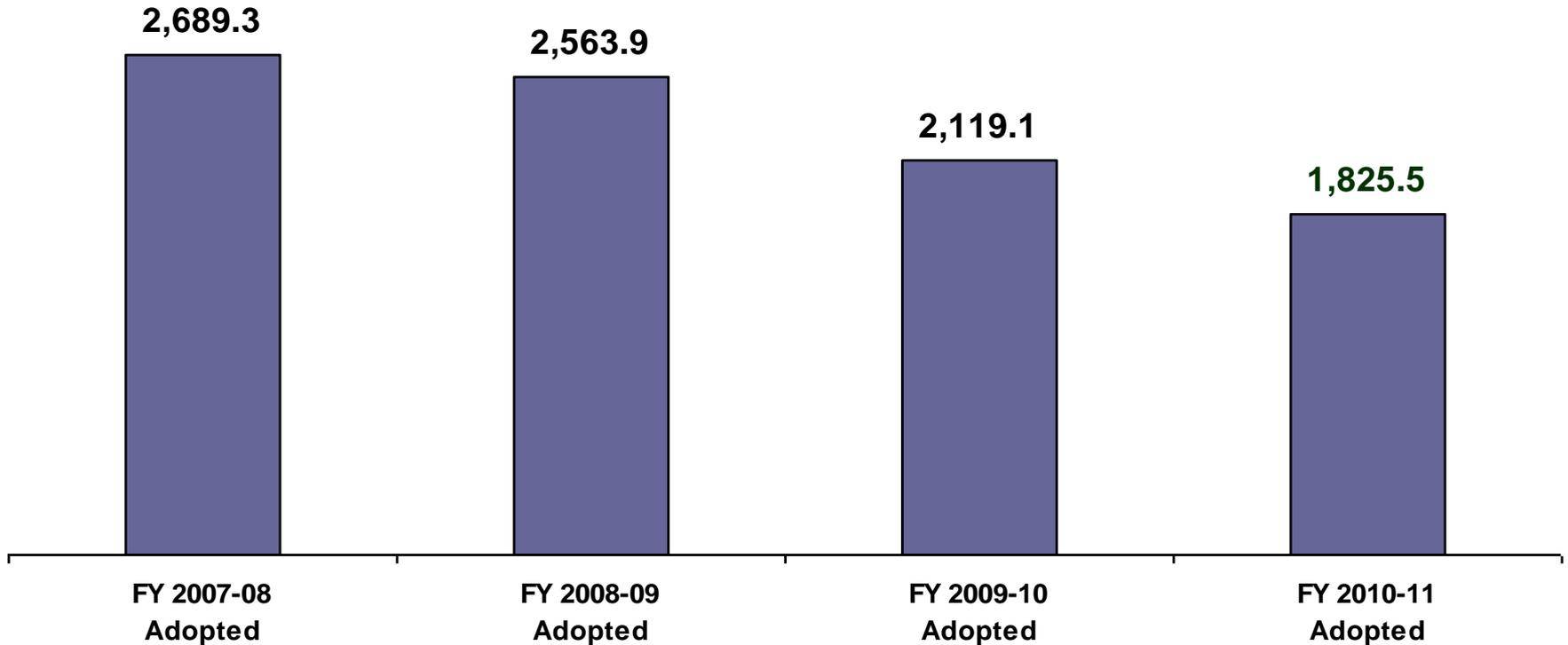
DHHS Community Budget Workshop

- Held on April 4, 2011
- 50 stakeholders representing all Divisions and interested community groups
- Feedback included:
 - Service sectors operate in silos rather than working collaboratively
 - Community should be encouraged to work together and become more involved
 - Participants appreciated the opportunity to learn and are looking forward to future workshops

DHHS Budget Workshop: DHHS Allocations by Fiscal Year

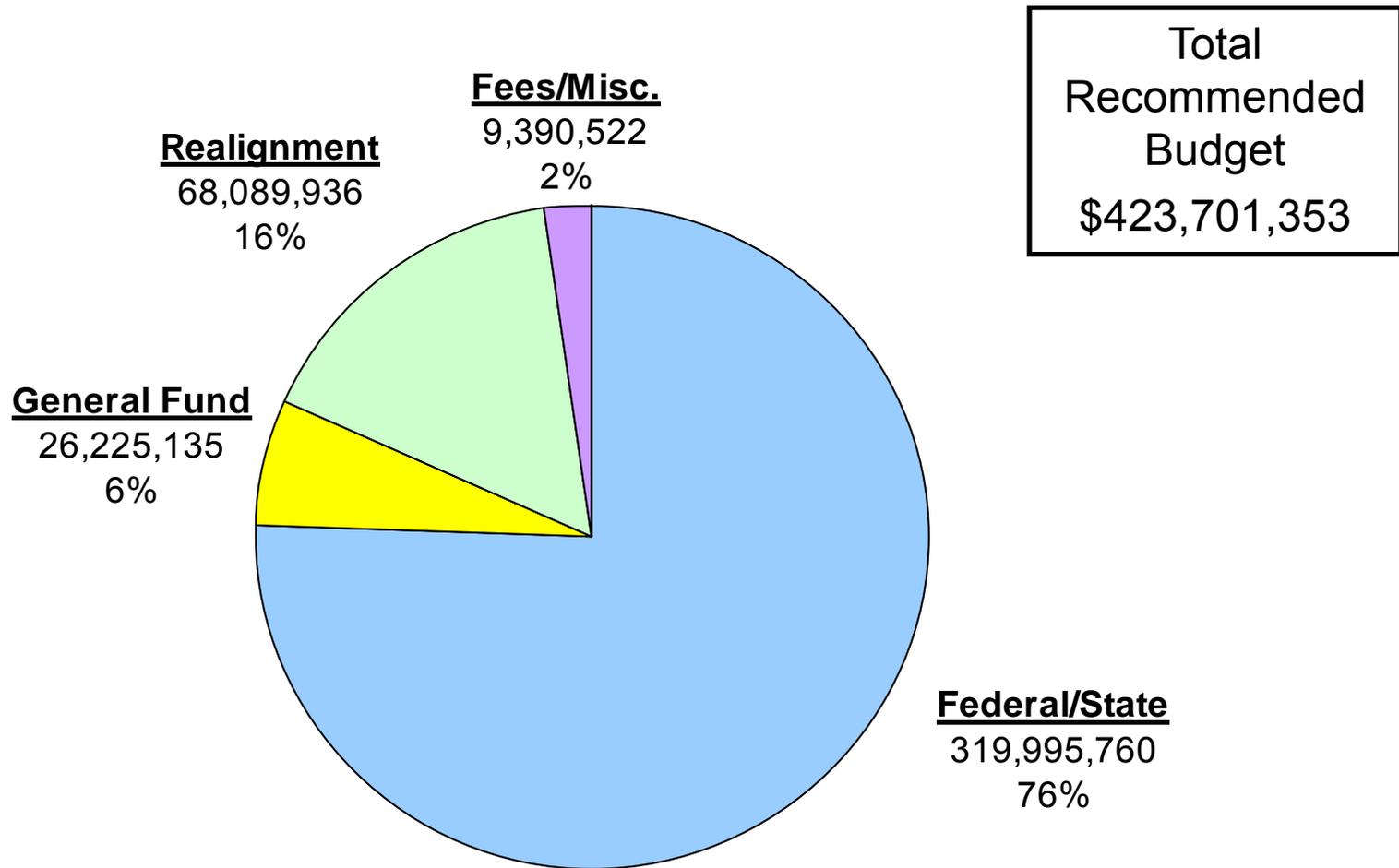


DHHS Budget Workshop: FTE Comparison by Fiscal Year



863.8 Positions Eliminated Since 2007/08

FY 2011-12 Recommended Budget: Revenue Sources



FY 2011-12 Recommended Budget: Reductions

	Appropriations	General Fund
Behavioral Health Services	\$1,571,819	\$1,124,075
Child Protective Services	\$ 225,000	\$ 225,000
Primary Health	\$1,053,032	\$ 781,000
Public Health	\$1,457,211	\$1,457,211
Senior & Adult Services	\$ 206,150	\$ 206,150

Total Reductions

\$4,513,212

\$3,793,436

FY 2011-12 Recommended Budget: Reduction Impacts

- Total Staff Reductions = 18.5 FTE
 - 3.5 FTE Filled
 - 15.0 FTE Vacant
- No layoffs expected
 - Staff in filled positions will be reassigned to vacancies within the department

FY 2011-12 Recommended Budget: Reduction Impacts

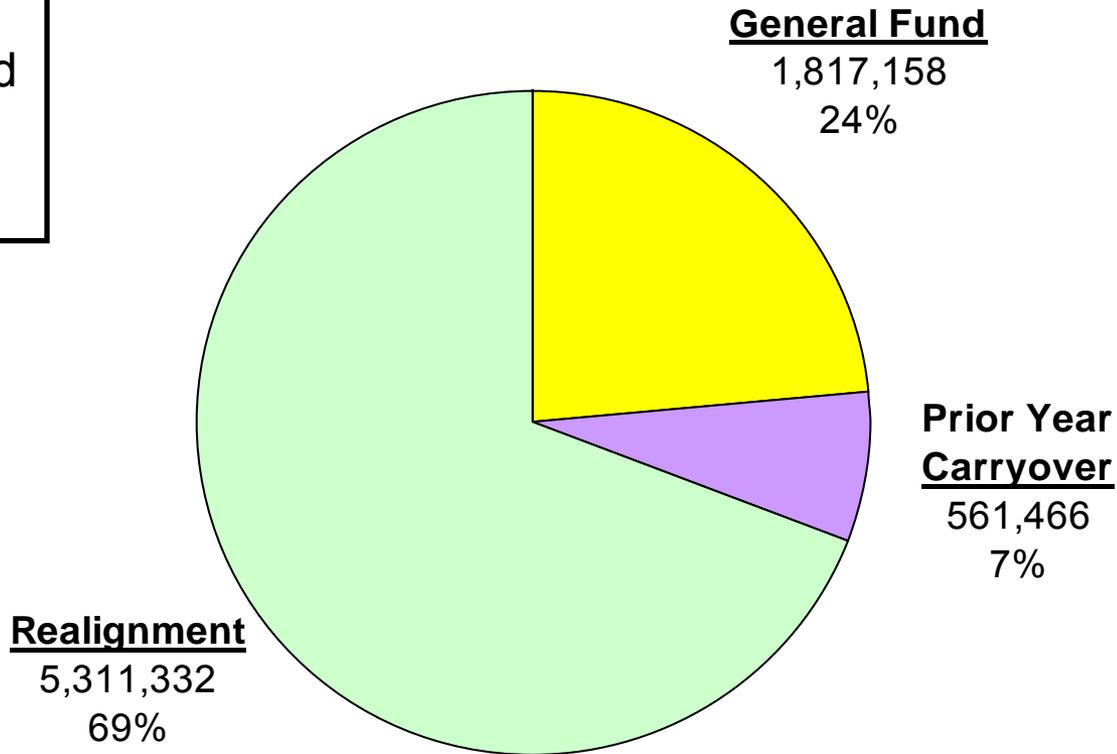
- Projected savings in pharmacy costs
- Contract reductions
 - Children's Receiving Home
 - Alcohol and Drug Services
 - Ryan White HIV/AIDS
 - TB treatment
 - WIC Breastfeeding
- Reductions in operating expenses, extra help

Additional DHHS Functions

- Juvenile Medical Services
- In-Home Support Services Provider Payments
- Medical Treatment Account

Juvenile Medical Services: 2011-12 Revenue Sources

Total
Recommended
Budget
\$7,689,956

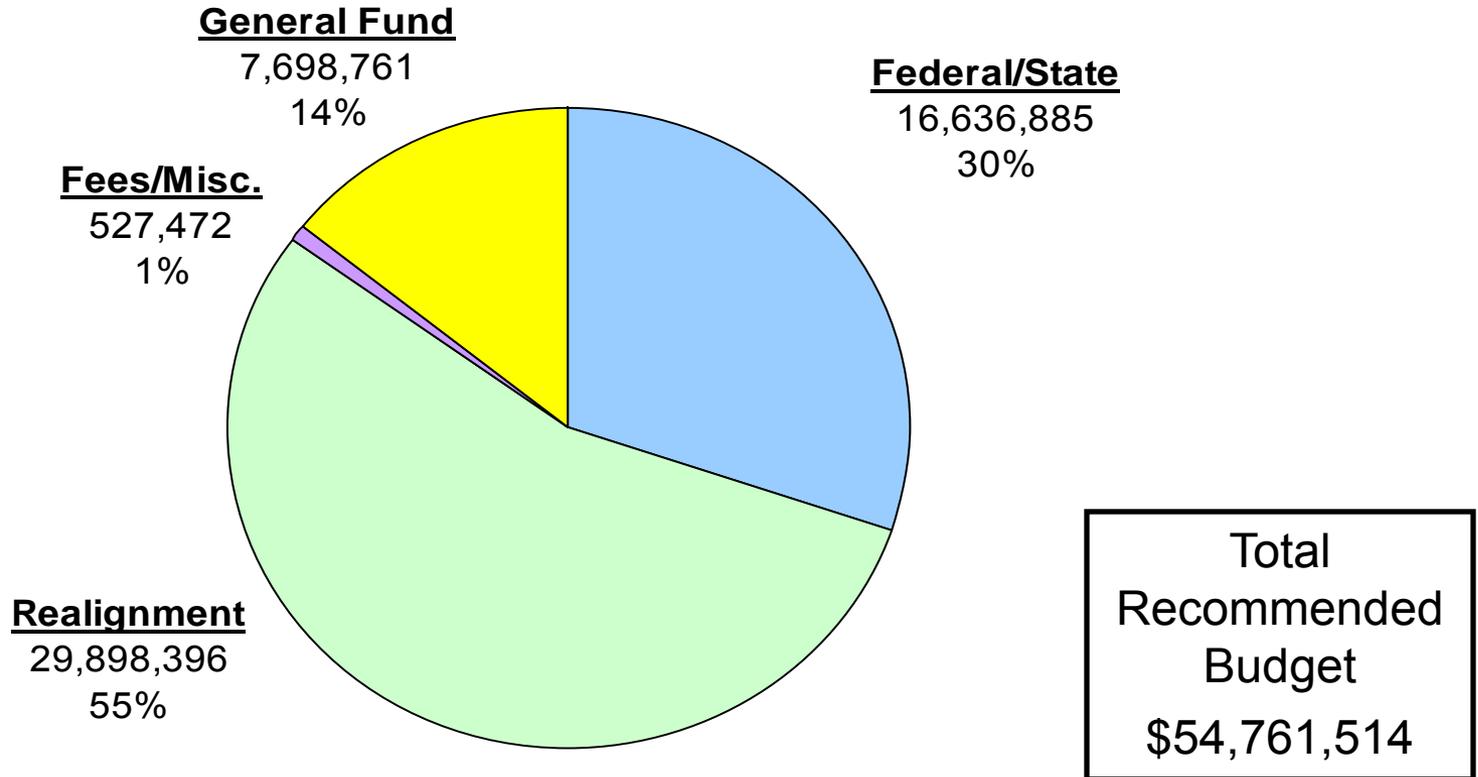


Juvenile Medical Services: Recommended Budget Reductions

Total Reductions \$1,197,196

- Elimination of 4.6 FTE (3.0 FTE Filled)
- Reduction in mental health services for detained juveniles
- Reduction in pharmaceutical purchases
- Reduction in laboratory tests

IHSS Provider Payments: 2011-12 Revenue Sources

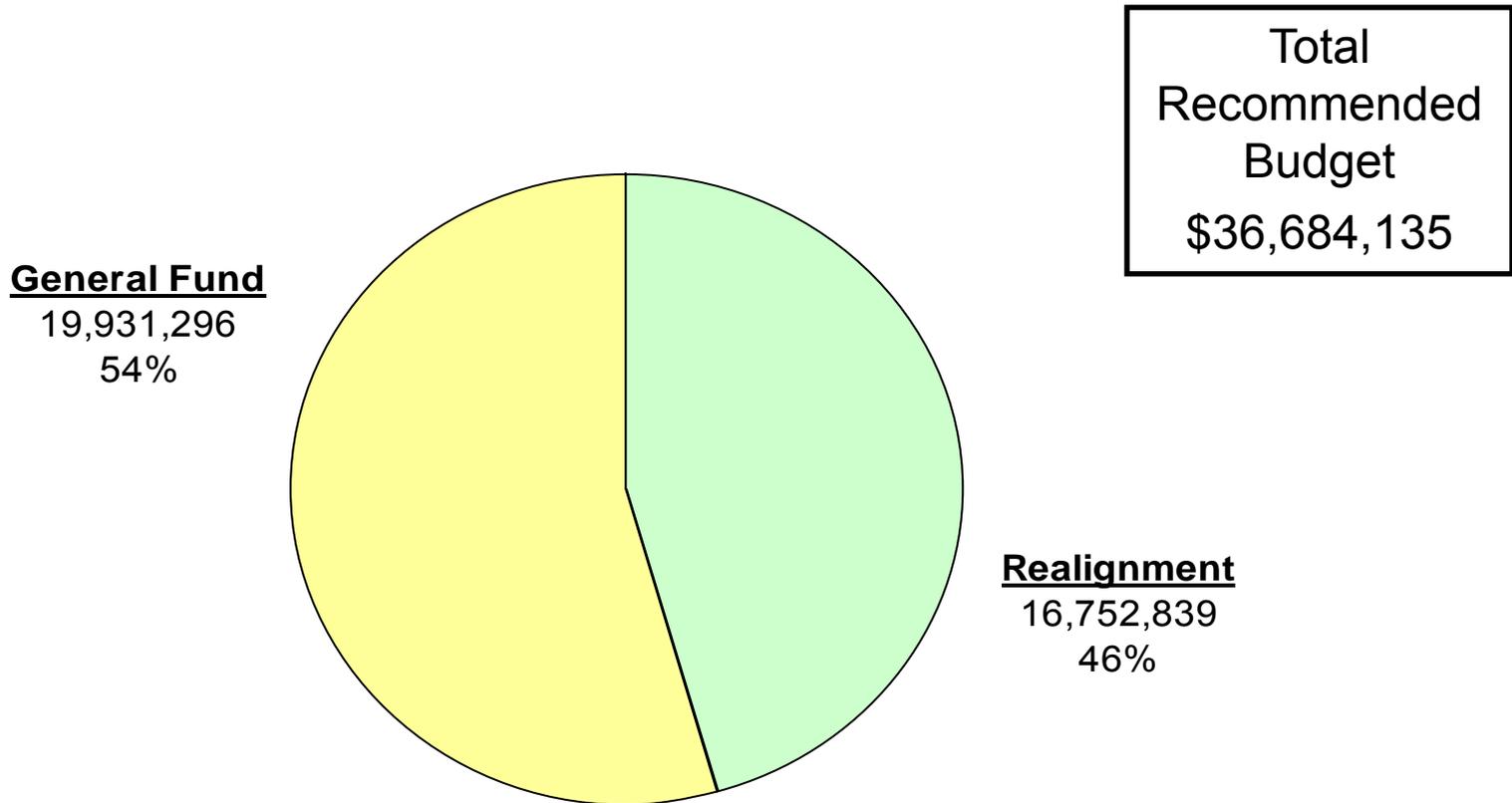


IHSS Provider Payments: Recommended Budget Reductions

Total Reductions \$4,274,081

- 13.4% decrease in provider hours due to State-imposed reductions (6.0%) and General Fund reductions (7.4%)
- Potential to exceed appropriations as County is mandated to cover provider costs

Medical Treatment Account: 2011-12 Revenue Sources



Medical Treatment Account: Recommended Budget Reductions

Total Reductions \$5,369,074

- Reduction of funds used for hospitals and specialty care providers
- Elimination of Interim Care Program