

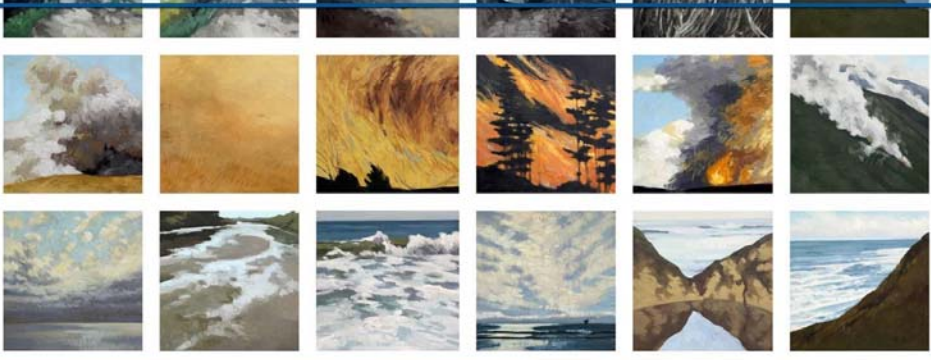



<p>2009-10 Adopted Budget: \$87.9 million 2009-10 Adopted GFC: \$2.8 million CCPP: pages 34 - 42 Service Level Reductions: page 28</p>	<p><i>ADMHS</i></p>
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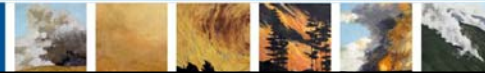


<p>2009-10 Adopted Budget: \$49.2 million 2009-10 Adopted GFC: \$2.7 million CCPP: pages X - Y Service Level Reductions: pages X - Y</p>	<p><i>Fund 0044 - Mental Health</i></p>
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Gap Analysis – Fund 0044

- Total Estimated Budget Gap:
 - Salaries & Benefits (retirement/step etc) \$(1,805,000)
 - ARRA (1,400,000)
 - EPSDT (1,200,000)
 - Realignment/VLF/Mgd. Care Alloc (800,000)
 - Increase in Cost Alloc (Self Disclosure) (740,000)
 - ECMHS Grant no longer funded (495,000)
 - Reduction to GFC (200,000)
 - Fund 0044 Budget Gap \$(6,640,000)



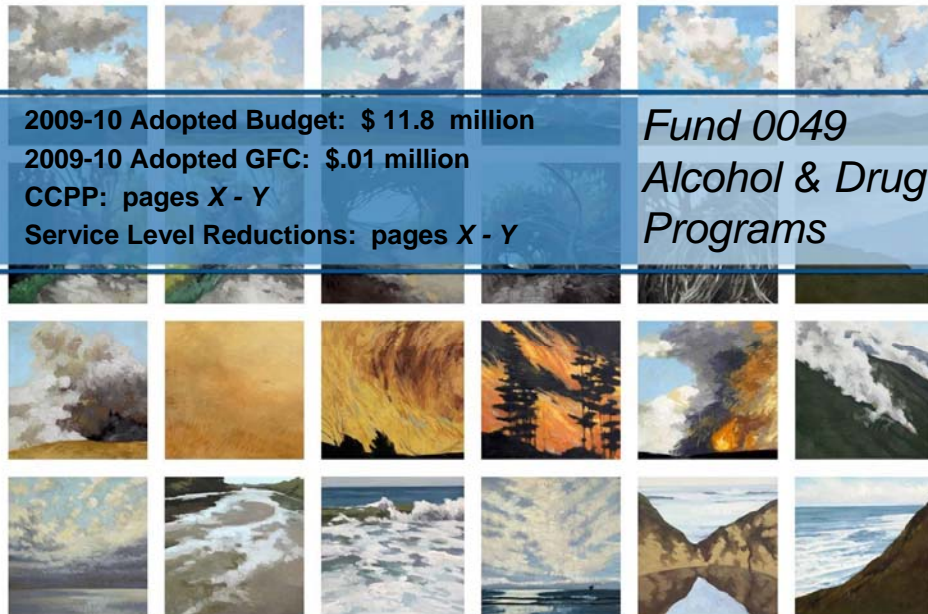
Potential Service Level Reductions

- *Decrease the amount of services provided to persons who are indigent-those without insurance including MediCal.*
- *Focus the Department's services on mandated populations (SMI and SED).*



Potential Service Level Reductions

- *To improve the quality of life for members of the community with serious mental illness (including MHSA clients), the department will provide mental health services to accommodate 5,300 unduplicated adult clients annually. (CC: 4100)*
- *The total population of clients served will decrease.*



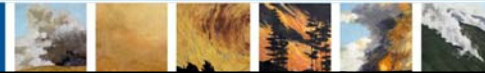
2009-10 Adopted Budget: \$ 11.8 million
2009-10 Adopted GFC: \$.01 million
CCPP: pages X - Y
Service Level Reductions: pages X - Y

*Fund 0049
Alcohol & Drug
Programs*



Gap Analysis – Fund 0049

- Total Estimated Budget Gap:
 - Reserves balance \$(766,000)
 - Byrne Grant (ARRA) one time (280,000)
 - Elimination of OTP (224,000)
 - Salaries & Benefits (retirement/step etc) (188,000)
 - Fund 0049 Budget Gap \$(1,458,000)



Potential Service Level Reductions

- *Eliminate all Prop 36 Offender Treatment service, due to State Budget cuts.*
- *Persons with non-violent substance use offenses will lack treatment alternatives .*
- *ADP excess reserve balances which have mitigated funding cuts over the last several years are no longer available*



Potential Service Level Reductions

- *To improve the quality of life for members of the community who abuse alcohol and drugs, the department will provide alcohol and other drug treatment services to accommodate 5,000 unduplicated clients (youth and adults) annually.*
- *Services will be significantly reduced.*



Increasing Rate of Persons Who are Indigent

