ADMHS

• Total Budget
  – Operating: $ 69,861,638
  – Capital: $ 184,900

• General Fund Contribution
  – $ 2,271,535 (3.3% of total)

• Budget FTE
  – 268.3 (In FY07-08: 332.6)
ADMHS-Expenditure Trend by Operating Divisions

Note: FY 05-06 to FY 09-10 are actual results
FY 2010-11
Accomplishments

• New leadership structure for local community mental health systems.

• Business improvements for ADMHS Clinics:
  ➢ Expense/revenue models and weekly tracking tools.
  ➢ Scheduling software and standard front office practices.
FY 2010-11

Accomplishments

• Oversight of provider operations, including:
  ➢ Quarterly reviews of fiscal, service delivery and outcomes and end of year cost settlement.
  ➢ Revision of Alcohol Drug Program monitoring.

• Ongoing quality assurance and compliance activities.
FY 2010-11 Accomplishments

• MHSA Funding:
  ➢ Community Services and Support
  ➢ Workforce Education and Training
  ➢ Prevention and Early Intervention
  ➢ Technology
  ➢ Innovation.

• Expanded housing resources.

• Consumer/Family Peer Training and Intern/Staff roles.
FY 2010-11

Accomplishments

• Outreach and engagement to identify individuals at risk.
• Collaboration with Public Health on physical and mental care.
• Three new Alcohol Drug Program Federal SAMHSA grants: $1.1M per year for three years.
FY 2011-12 Proposed Service Level Impacts

• Increased caseloads for Child Clinicians.
• Loss of community treatment for indigent clients with mental illness.
• Reduction in substance abuse services.
FY 2011-12 Proposed Ongoing Service Level

- Services Projected for:
  - 2,800 Children and Adolescents with Serious Emotional Disorders
  - 5,700 Adults with Mental Illness
  - 4,000 Persons with Alcohol and Drug Treatment Needs