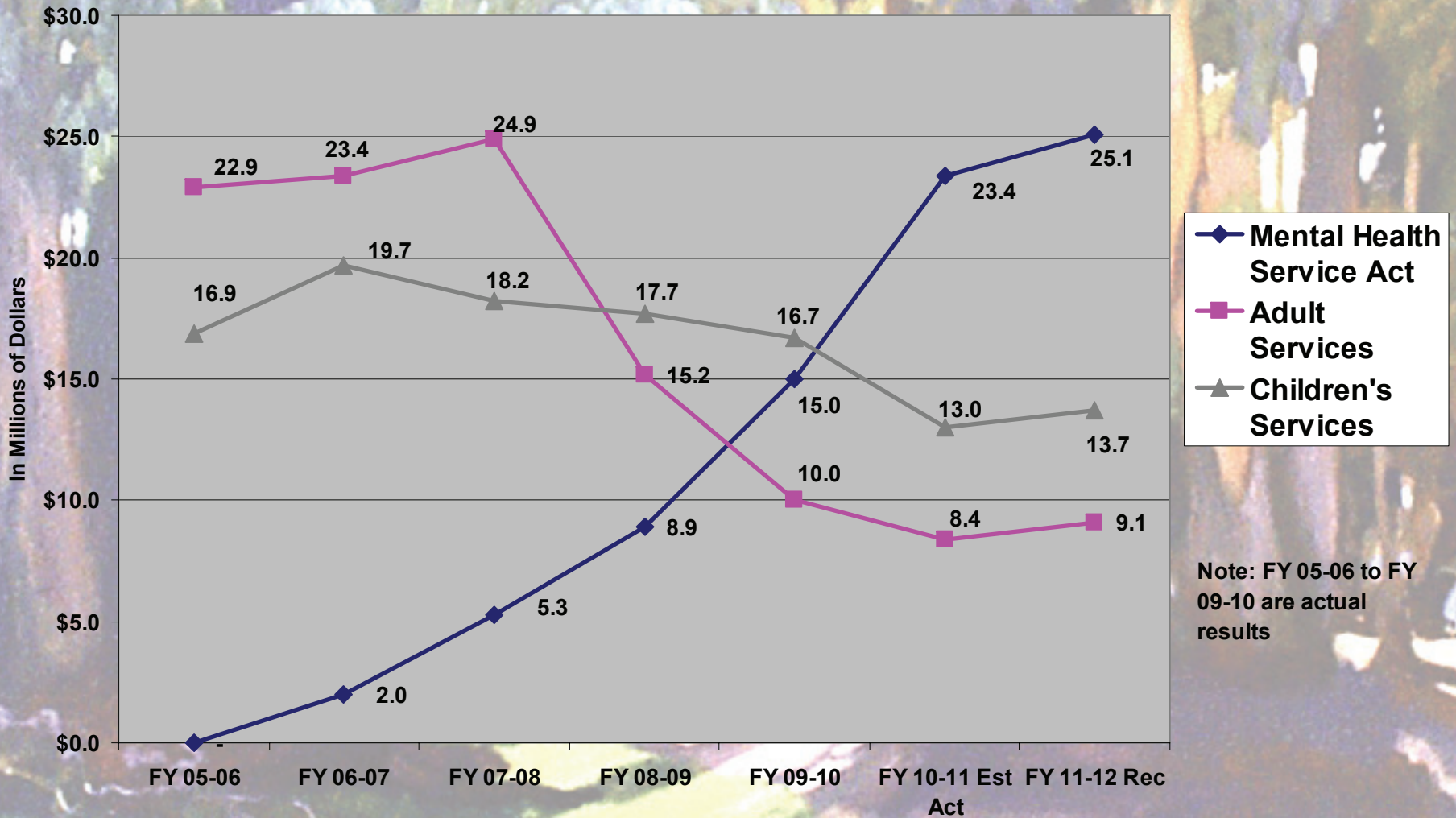


A painting of a forest path with sunlight filtering through the trees. The scene is dappled with light and shadow, with a path leading into the distance. The trees are tall and thin, with green foliage. The overall mood is serene and natural.

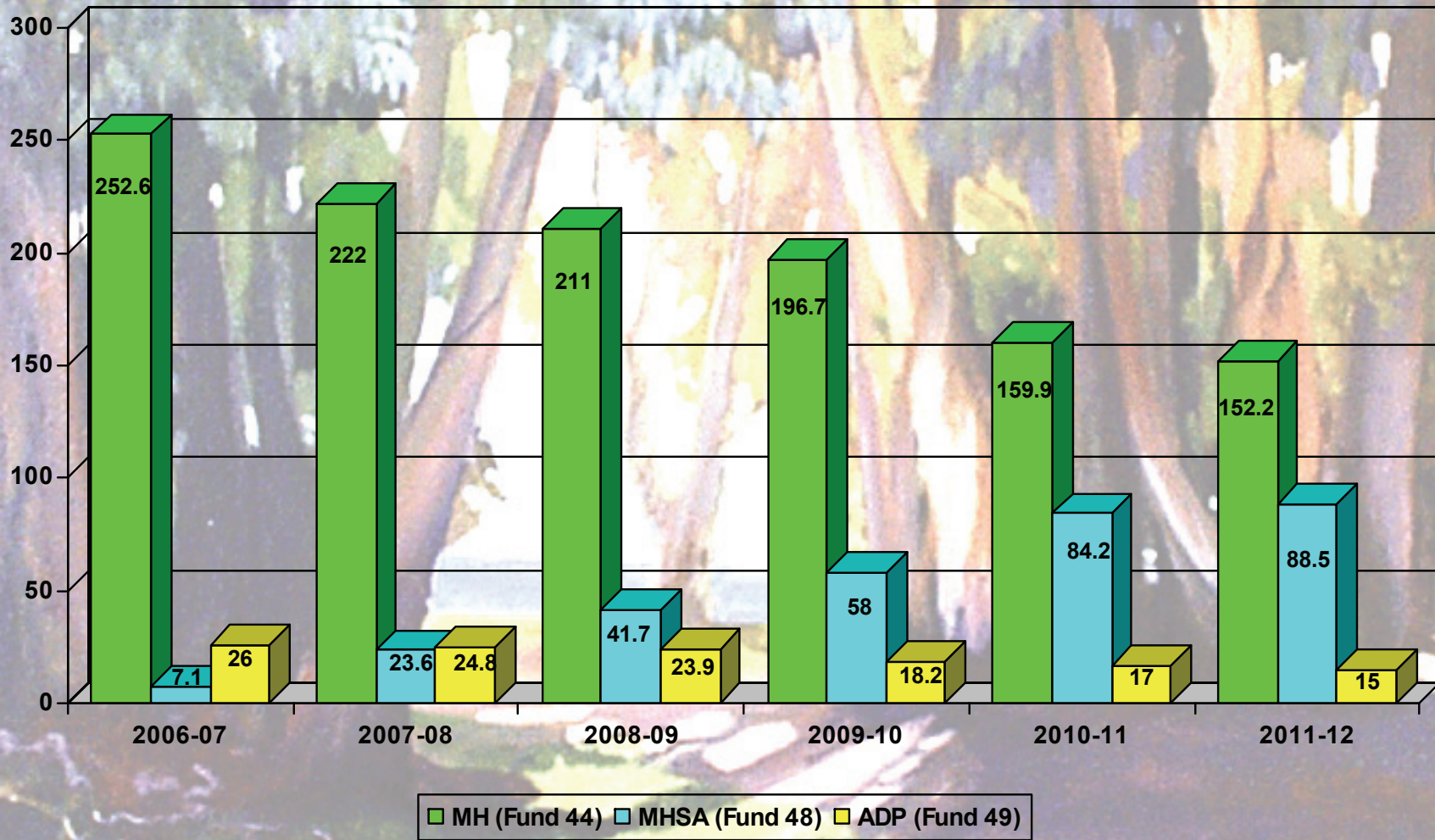
ADMHS

- **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



ADMHS-FTEs by Fund



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**