

**State and Federal Funding Reductions  
Countywide Services Agency  
Fiscal Year 2009-2010 Final Budget**

Program	General Fund Reductions	Realignment Revenue Reductions	Loss due to General Fund and Realignment Revenue reductions		Loss due to State reductions (categorical reductions)		Total Program Reduction
			State Funding	Federal Funding	State Funding	Federal Funding	
<b>Department of Behavioral Health Services (DBHS)</b>							
Mental Health Treatment Center	\$ 500,000	\$ 1,241,988		\$ 2,500,000	\$ 9,610,952		\$ 13,852,940
Public Guardian/Conservator/Administrator		\$ 33,302					\$ 33,302
Alcohol and Drug Services (Adult Drug Court)			\$ 422,806		\$ 107,656		\$ 530,462
Total DBHS	\$ 500,000	\$ 1,275,290	\$ 422,806	\$ 2,500,000	\$ 9,718,608	\$ -	\$ 14,416,704
<b>Department of Health and Human Services (DHHS)</b>							
Office of The Director	\$ 227,164						\$ 227,164
CMISP/Clinic Services	\$ 1,697,959	\$ 541,704	\$ 68,000				\$ 2,307,663
IHSS	\$ 388,588	\$ 128,755		\$ 543,823			\$ 1,061,166
Child Protective Services	\$ 6,633,071	\$ 439,925		\$ 3,979,515	\$ 2,370,668	\$ 1,460,809	\$ 14,883,988
Public Health Programs	\$ 707,810	\$ 42,706		\$ 52,500			\$ 803,016
California Children's Services	\$ 42,190	\$ 43,177	\$ 960				\$ 86,327
Juvenile Medical Services		\$ 148,435					\$ 148,435
IHSS Provider Payments		\$ 965,954					\$ 965,954
CMISP - Medical Treatment Payments	\$ 227,913	\$ 304,351					\$ 532,264
Total DHHS	\$ 9,924,695	\$ 2,615,007	\$ 68,960	\$ 4,575,838	\$ 2,370,668	\$ 1,460,809	\$ 21,015,977

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<b>Department of Human Assistance (DHA)</b>							
CalWORKS	\$ 1,838,589	\$ 120,933					\$ 1,959,522
DHA - Operations	\$ 347,467		\$ 1,522,125	\$ 1,522,125			\$ 3,391,717
CMISP	\$ 406,275	\$ 26,883					\$ 433,158
Foster Care Eligibility	\$ 34,229		\$ 25,000	\$ 25,000			\$ 84,229
General Assistance Staffing	\$ 1,113,291						\$ 1,113,291
General Assistance Aid Payments	\$ 2,651,899						\$ 2,651,899
Foster Care Aid Payments	\$ 1,252,582	\$ 873,710					\$ 2,126,292
Senior Volunteer Programs	\$ 270,000						\$ 270,000
Homeless Services	\$ 1,109,984						\$ 1,109,984
Mather Supportive Housing	\$ 1,096,684		\$ 33,750	\$ 146,250			\$ 1,276,684
Senior Nutrition Services	\$ 498,737						\$ 498,737
Salary Savings (.908 proposal)	\$ 1,111,697		\$ 5,489,873	\$ 5,489,873			\$ 12,091,443
Total DHA	\$ 11,731,434	\$ 1,021,526	\$ 7,070,748	\$ 7,183,248	\$ -	\$ -	\$ 27,006,956
<b>Total Funding Loss</b>	<b>\$ 22,156,129</b>	<b>\$ 4,911,823</b>	<b>\$ 7,562,514</b>	<b>\$ 14,259,086</b>	<b>\$ 12,089,276</b>	<b>\$ 1,460,809</b>	<b>\$ 62,439,637</b>