

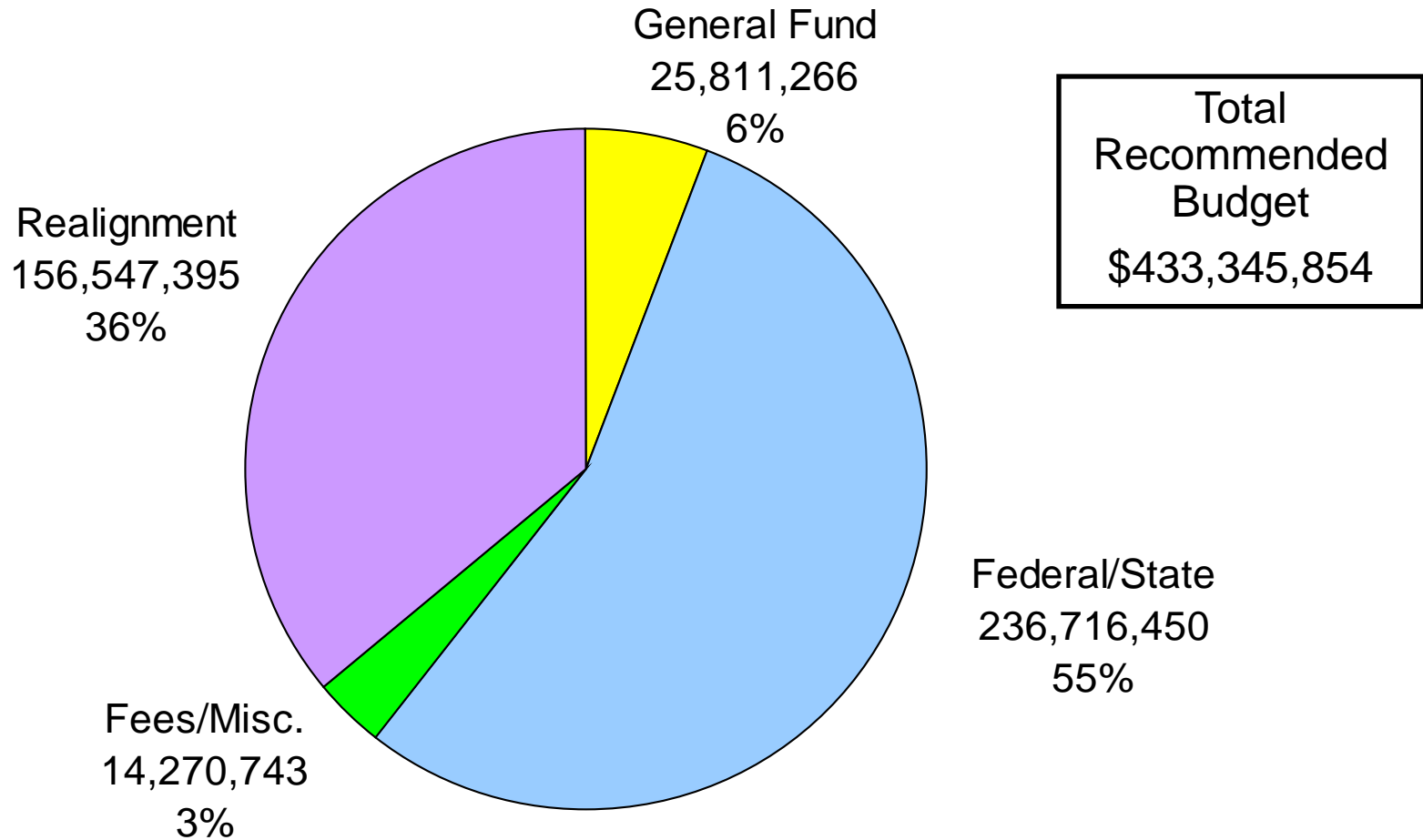


Recommended Budget Fiscal Year 2012-13

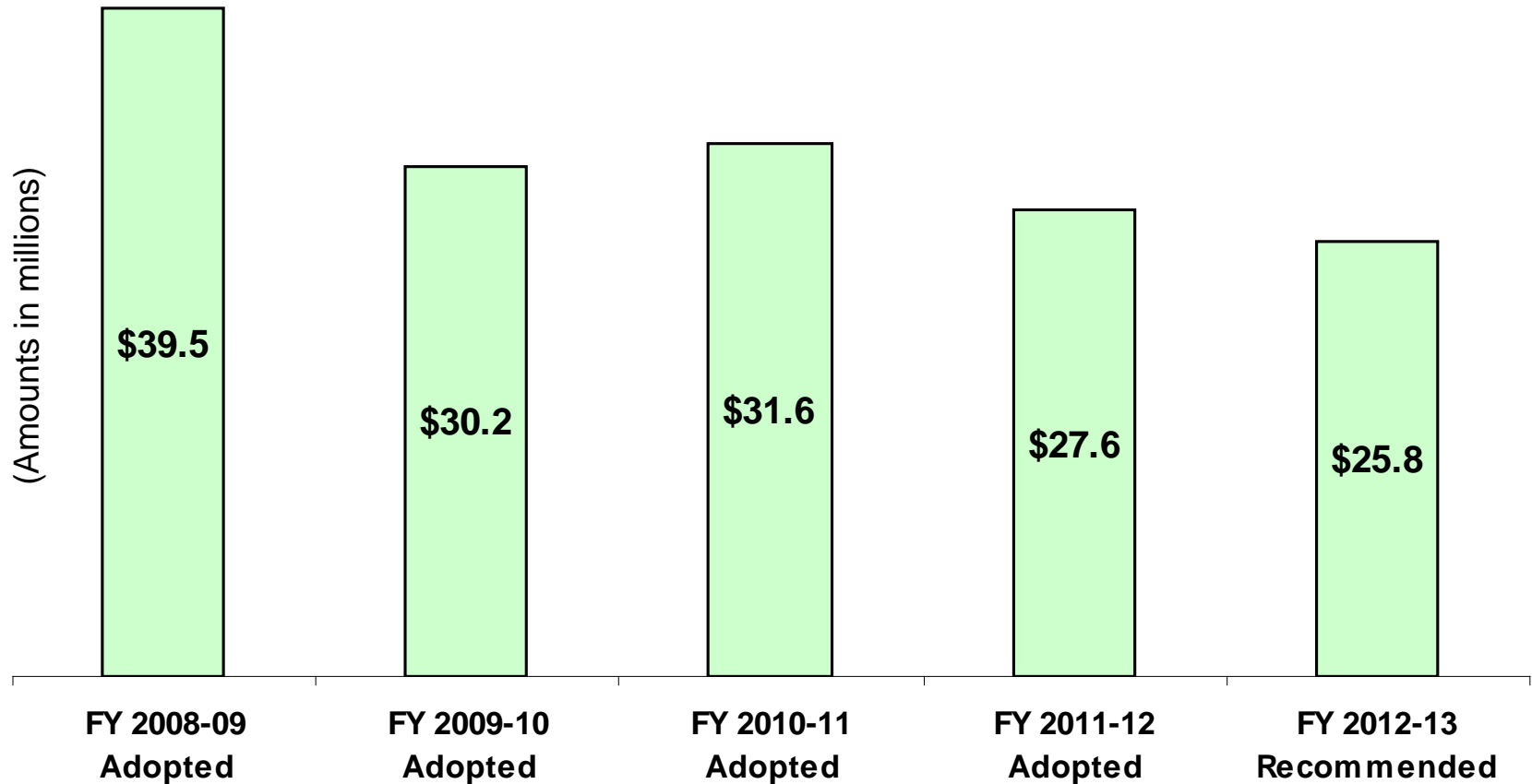
Department of Health and Human Services
June 11, 2012

Ann Edwards, Director

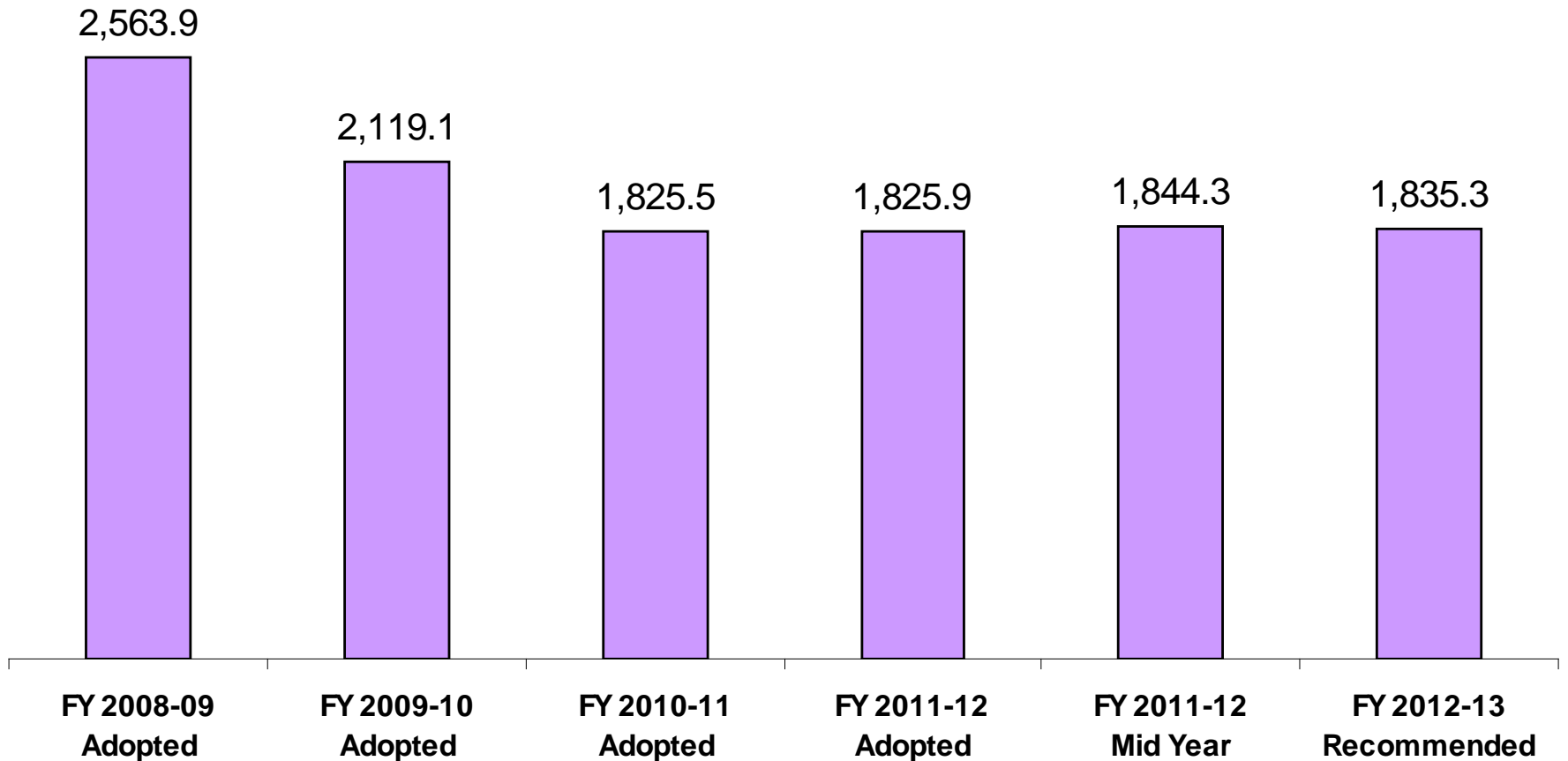
FY 2012-13 Recommended Budget: Revenue Sources



DHHS General Fund Allocation by Fiscal Year



FTE Comparison by Fiscal Year



FY 2012-13 Recommended Budget: Reduction Impacts

- Total Staff Reductions = 11.0 FTE
 - All vacant positions
 - No layoffs expected
- AB 3632 Categorical Reduction
- Mental Health Child and Family Services Contract Reductions
- Minimal reductions in operating expenses

FY 2012-13 Recommended Budget Additional Growth Request : Low Income Health Program (LIHP)

Primary Health \$6,332,077

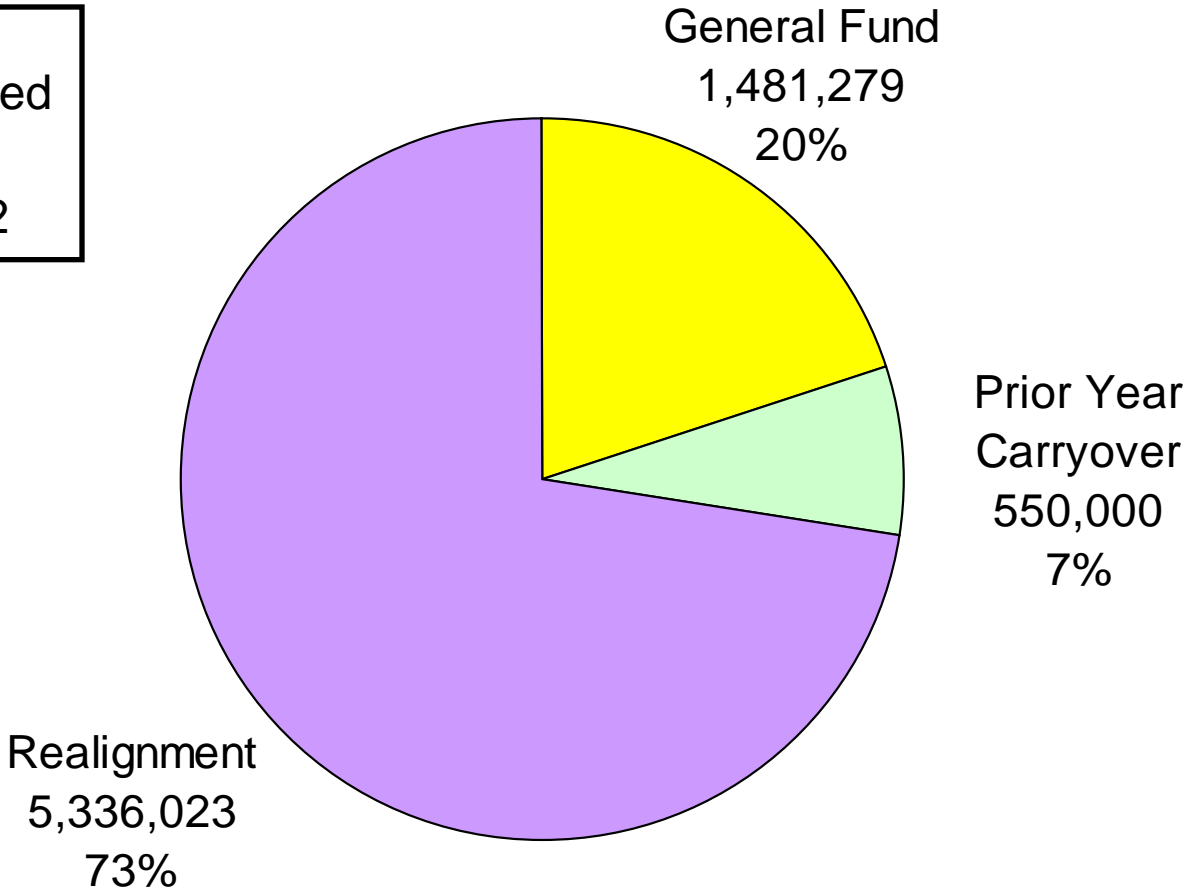
- Additional Staff = 2.0 FTE
- Intrafund Transfer to DHA for Eligibility and Enrollment Determination
- County Clinic will provide triage and serve as medical home to enrollees

Treatment Account \$22,799,078

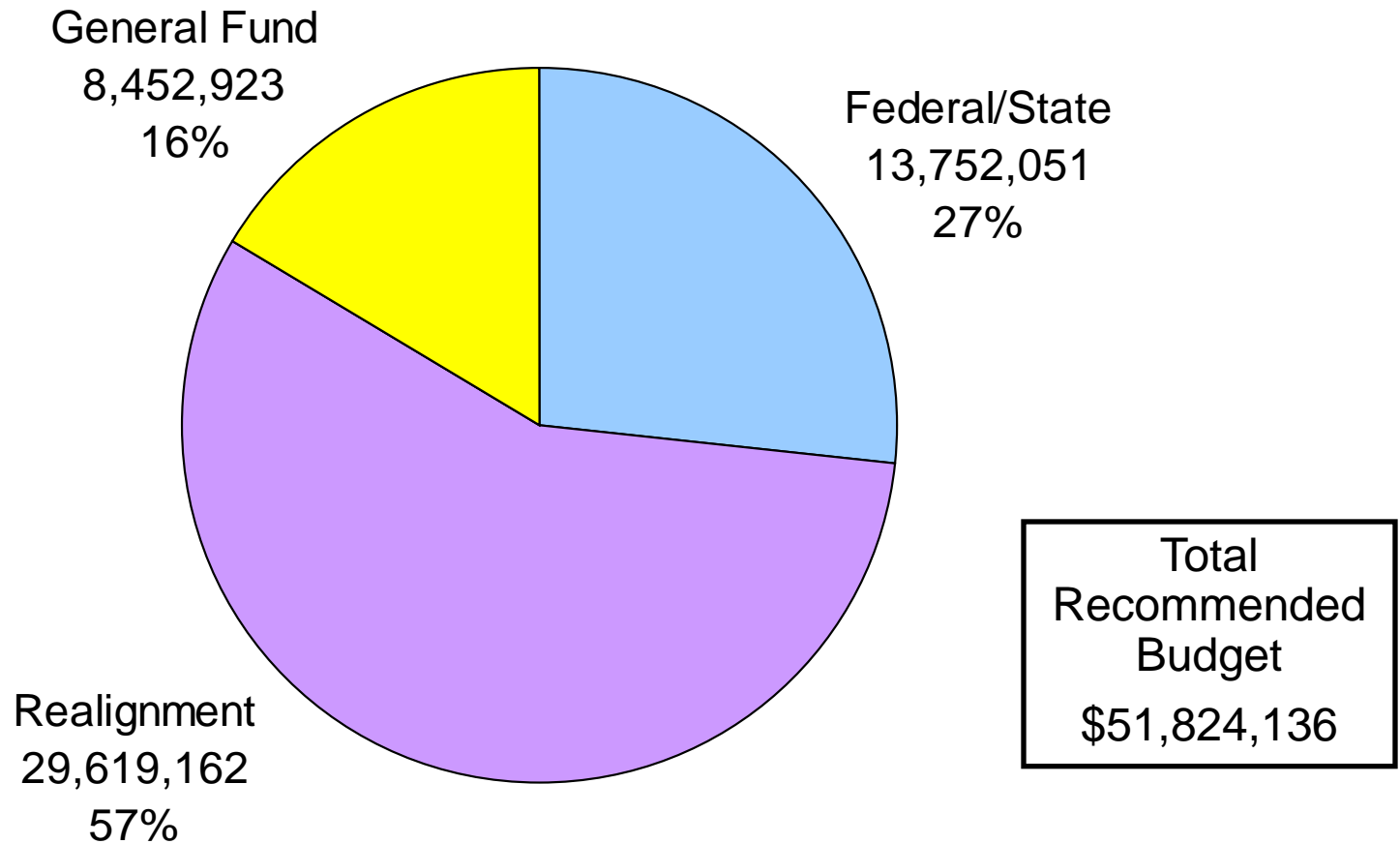
- Contract with Molina Healthcare of California Partner Plan, Inc. to provide health plan services for Sacramento County's LIHP recipients.

Juvenile Medical Services: 2012-13 Revenue Sources

Total
Recommended
Budget
\$7,367,302



IHSS Provider Payments: 2012-13 Revenue Sources



IHSS Provider Payments: Recommended Budget Reductions

Total Reductions \$13,896,040

To reach the allocated General Fund target, DHHS proposes the following:

- Use \$4.5M of CFCO funding to lower county share of payments to providers
- Increase revenue by \$0.5M by utilizing revenues received for benefit contribution and payroll taxes
- Reduce provider hours by 16.3%

Medical Treatment Account: 2012-13 Revenue Sources

