

DHHS 2011 Prior Year Revenue and Enhancement Report

10/4/11

	2011	2012
	Request	Budget Savings
<u>2010 Program Closeout / Revenue</u>		
Youth Aids - 2010 Final	\$ 1,700,000	
Waiver program - final move to Family Care	\$ 3,472,874	
Childrens Long Term Support - Final (now TPA)	\$ 565,204	
Surplus from 2010 & Program Close-Outs	<u>\$ 5,738,078</u>	
 <u>2011 Expenditure Request</u>		
BHD - Electronic Medical Record	\$ (3,415,000)	\$ 1,300,000
BHD - Joint Commission Consultant	\$ (240,500)	\$ 80,000
BHD - Community Link, MH Investment, DD Pilot, Peer Specialists	\$ (100,000)	\$ 100,000
BHD - ITP & Vulnerable - Mixed Gender Unit	\$ (100,000)	
Delinquency - Risk Assessment , Training and Technology Enhancements	\$ (75,000)	\$ 25,000
Delinquency - Recidivism Review	\$ (20,000)	\$ 20,000
Disabilities - Emergency Services for wait list	\$ (25,000)	
EMS - Video Conferencing (for Disasters & Training)	\$ (15,000)	
Disabilities - Resource Center Library	\$ (10,000)	\$ 10,000
Requested use of Funds and Budget changes	<u>\$ (4,000,500)</u>	<u>\$ 1,535,000</u>
 Additional Surplus for 2011 & 2012	 <u>\$ 1,737,578</u>	 <u>\$ 1,535,000</u>