



Stanislaus County BHRS Stakeholder Meeting

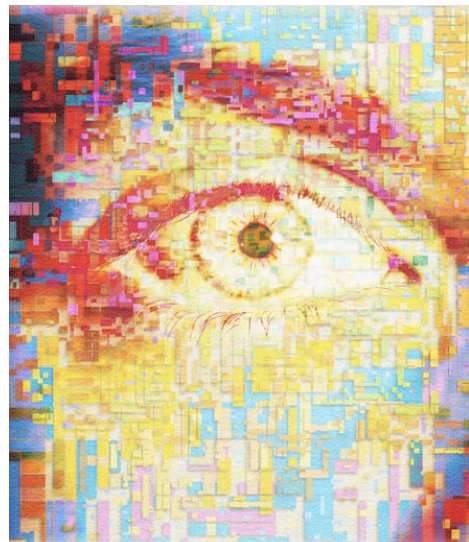
Luminescence Consulting
310 422 2256 • luminescence.org

Our focus tonight

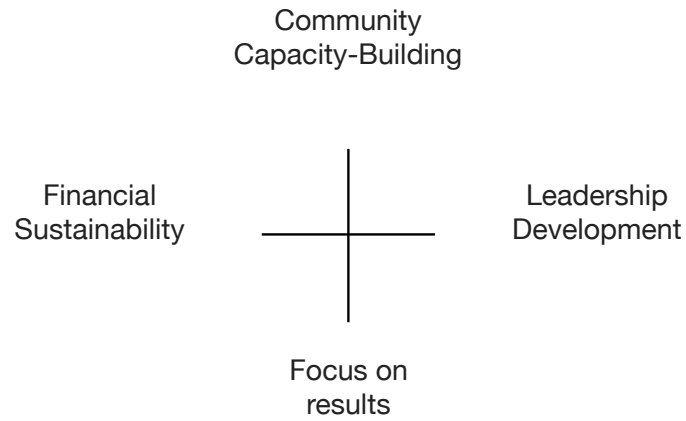
Update participants about progress
on the AOD recommendations

Update participants about the
FY 2011-12 and FY 2012-13 budgets

Develop shared understanding about
next steps



The 4 elements of the BHRS transformation



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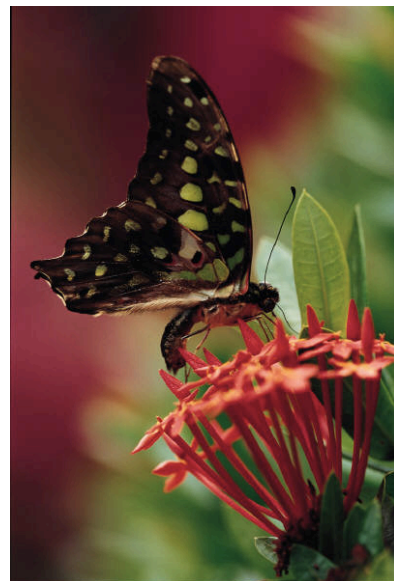
Examples of Fiscal Sustainability in action

Prevention + Early Intervention (**PEI**)

Community Services + Supports (**CSS**)

Innovation Project #1

AOD process



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Update on the AOD process

The recommendations

Progress to date



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A first intro to the AOD budget and our focus

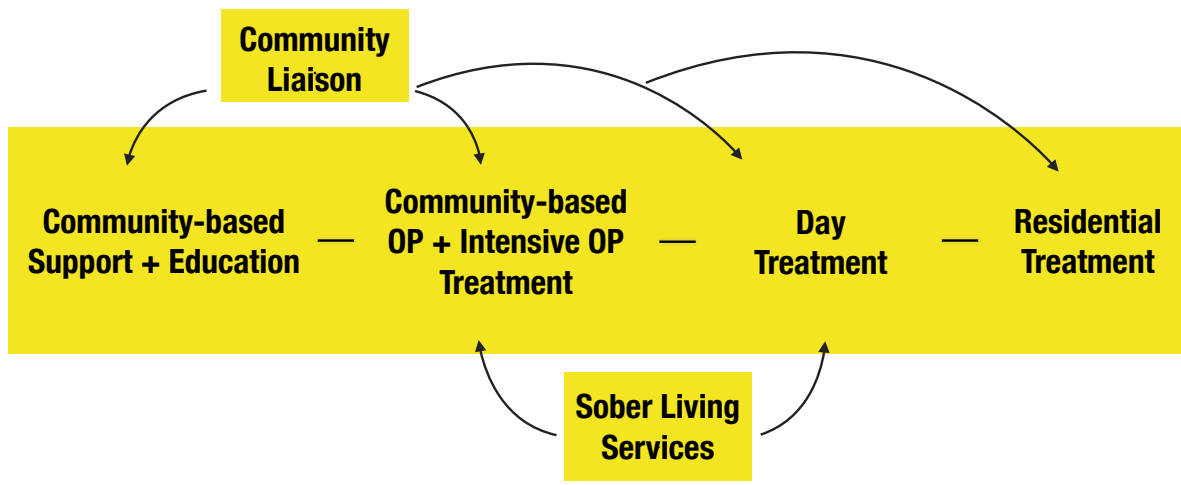
- 2 kinds of funds**
- Categorical (includes Prevention plan)
 - **Non-categorical**
- Our focus

- 2 primary foci for the non-categorical \$**
- Community outpatient services
 - Stanislaus Recovery Center (SRC)

- ↓ Projected loss of non-categorical \$**
- Timeframe: FY 2011-12
 - Amount: ~ **\$900,000** (885,472)

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Visualizing an emerging continuum of care



Allocation Recommendations Approved by Consensus				
AOD Program		Fed + other public funds	User Fees	Total
1	Community Liaison	120,000	0	120,000
2	Sober Living Services	0	119,621	119,621
3	Post-detention services	209,000	0	209,000
4	SRC Detox services	394,525	38,706	433,231
5	Day Treatment services	228,216	26,694	254,910
6	Community-located OP + IOP services	298,037	46,580	344,617
7	Non-SRC Residential	140,000	0	140,000
Totals		1,389,778	231,601	1,621,379



Progress to date on the AOD recommendations

The FY 2011-12 and FY 2012-13 budgets

Understanding components
of the BHRS budget

What we do and don't know



The bottom lines

FY 2011-12

- There have been changes
- We are generally ok

FY 2012-13

- A number of uncertainties
- Some reductions in revenues



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Closing session

Next steps

Assessing this meeting

Final reflections



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