

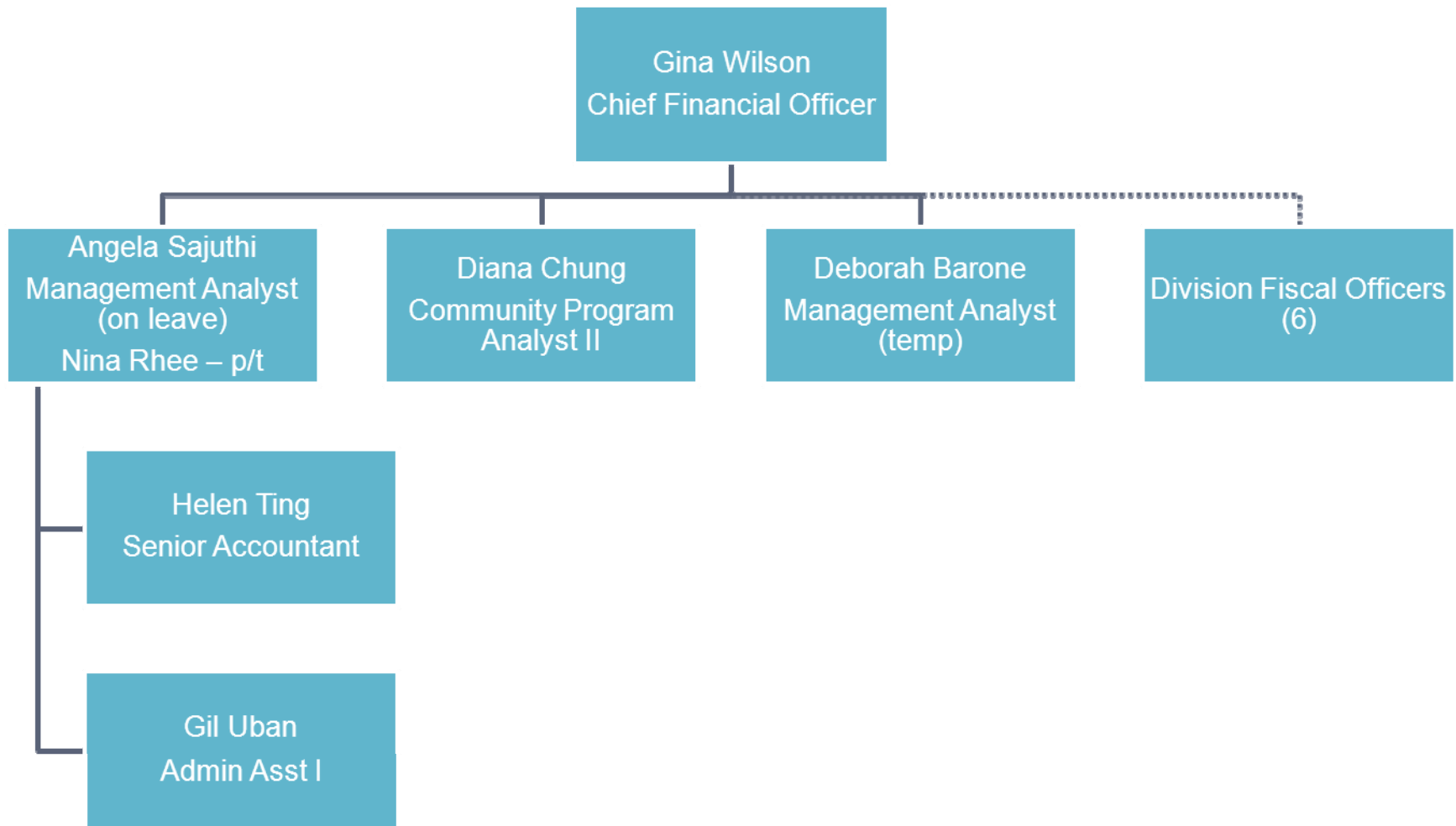


Behavioral Health and Recovery Services Leadership Academy

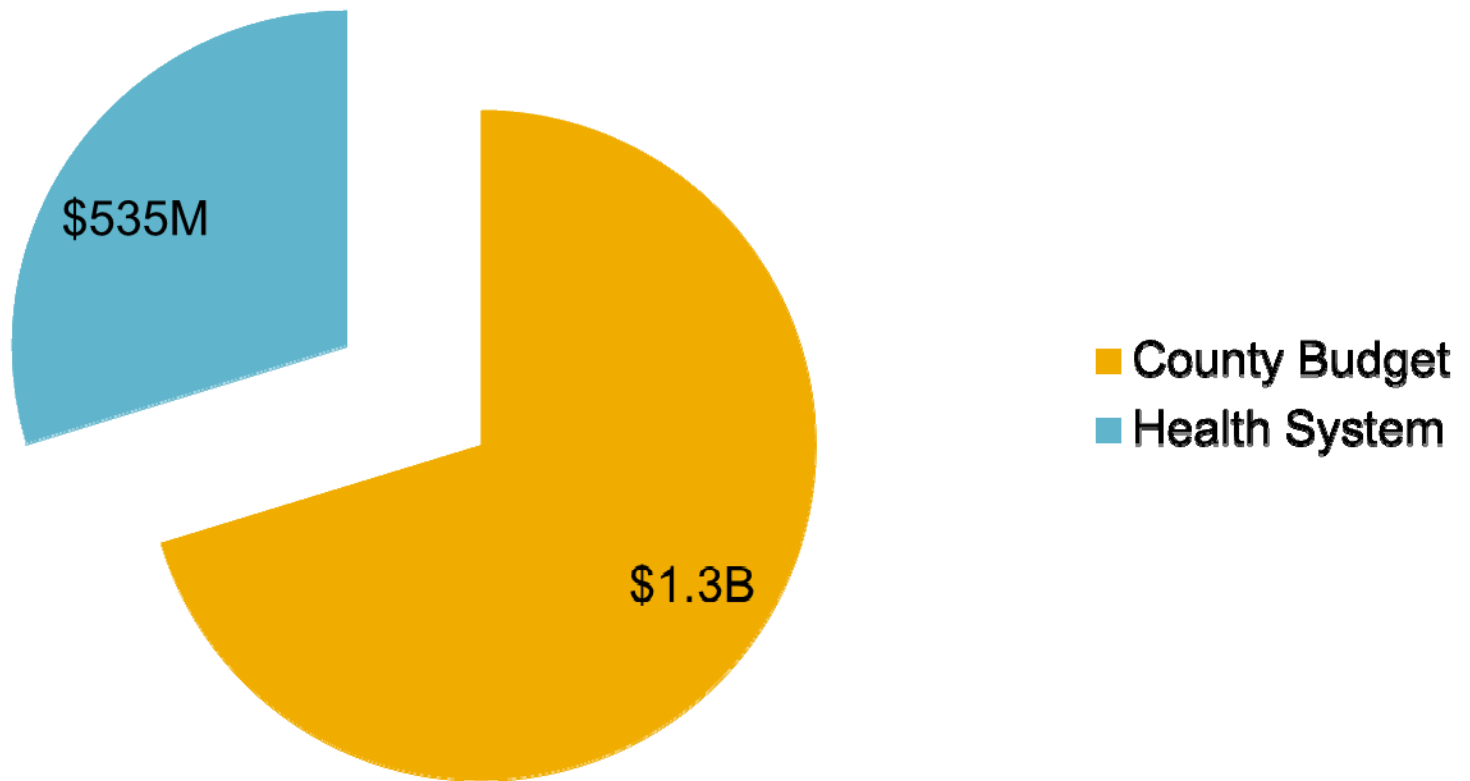
Gina Wilson, Chief Financial Officer

April 18, 2013

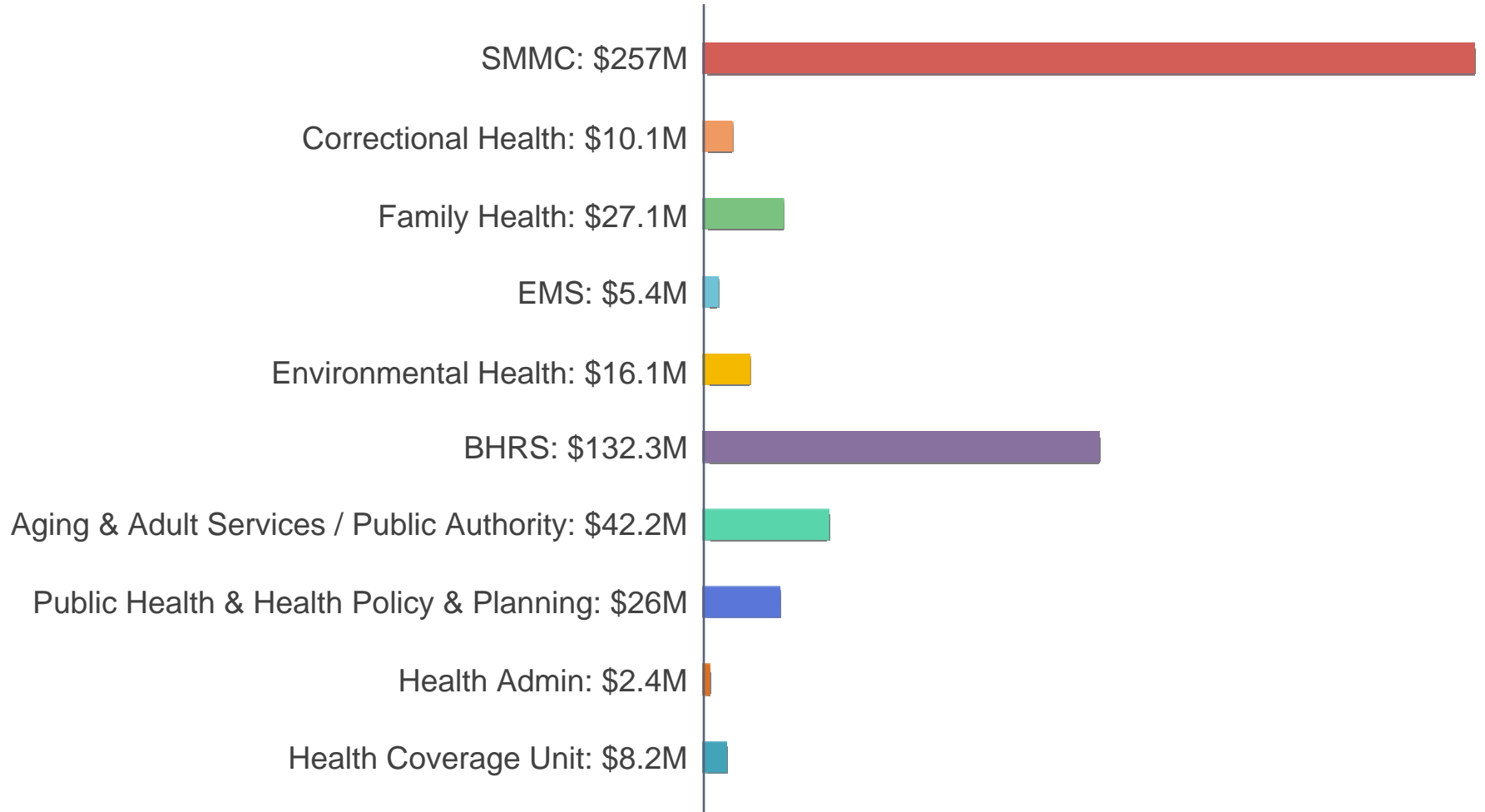
Central Finance Structure



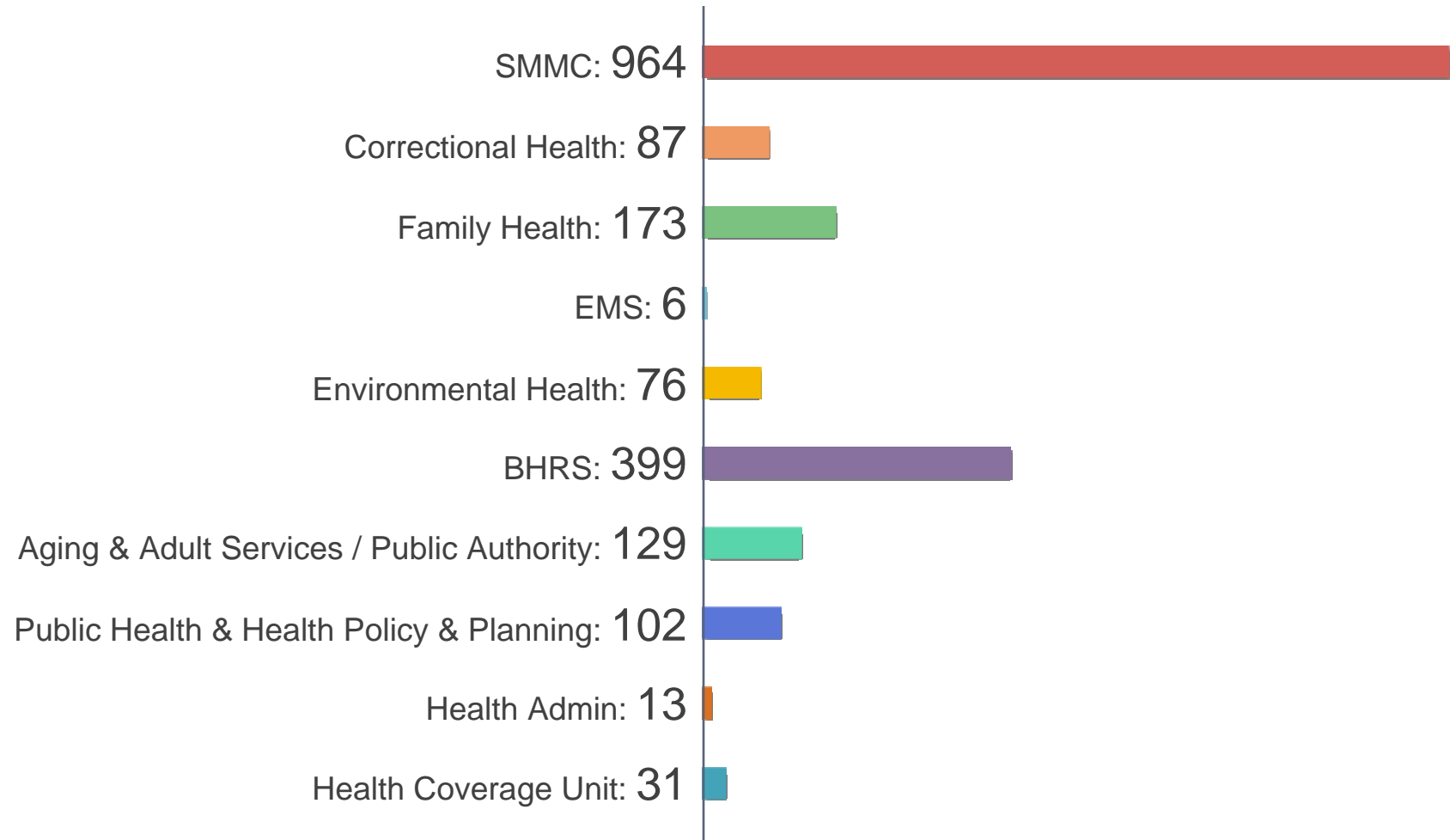
County General Funds



Health System FY 12-13 Budget By Division

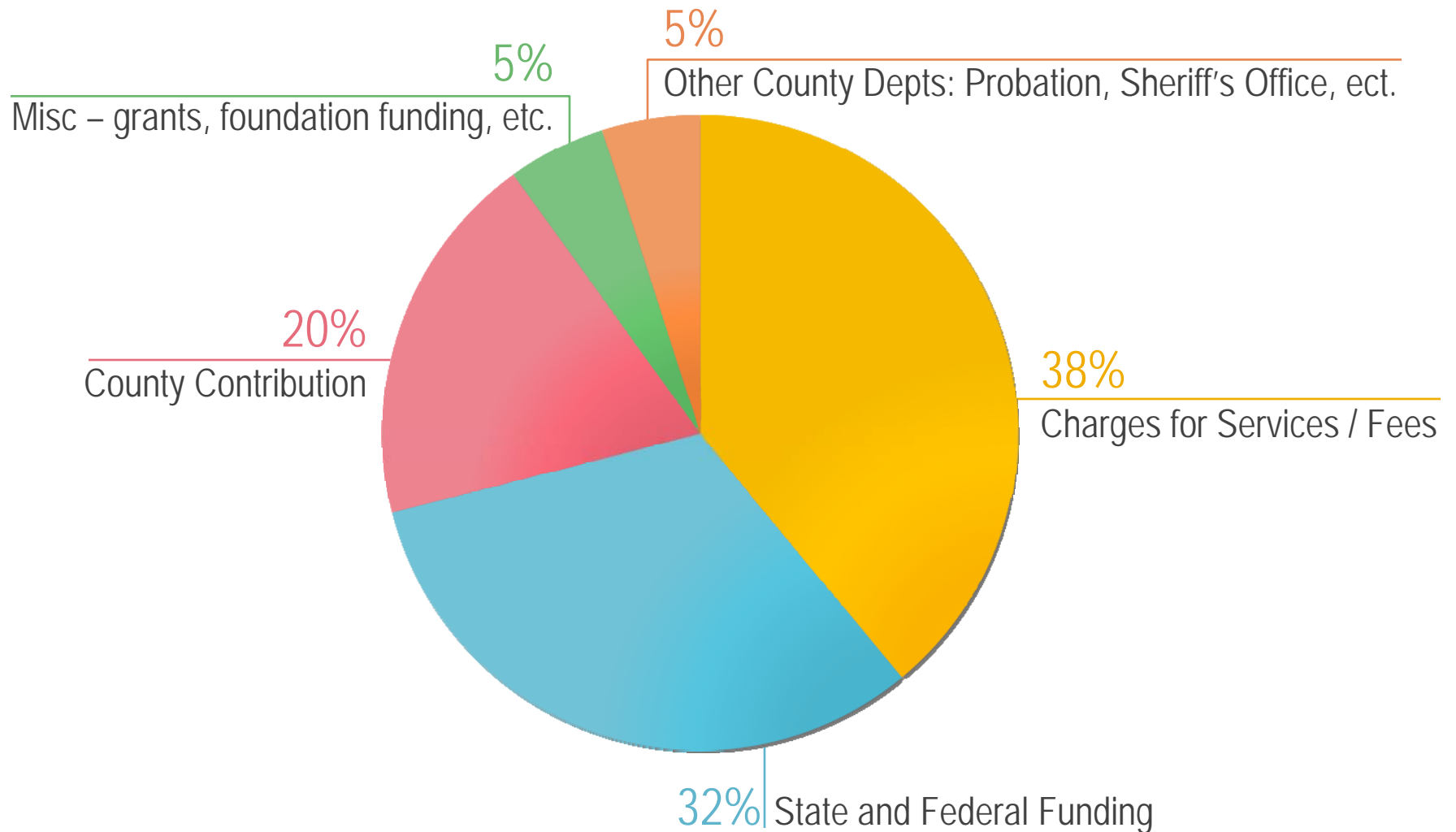


Positions By Division

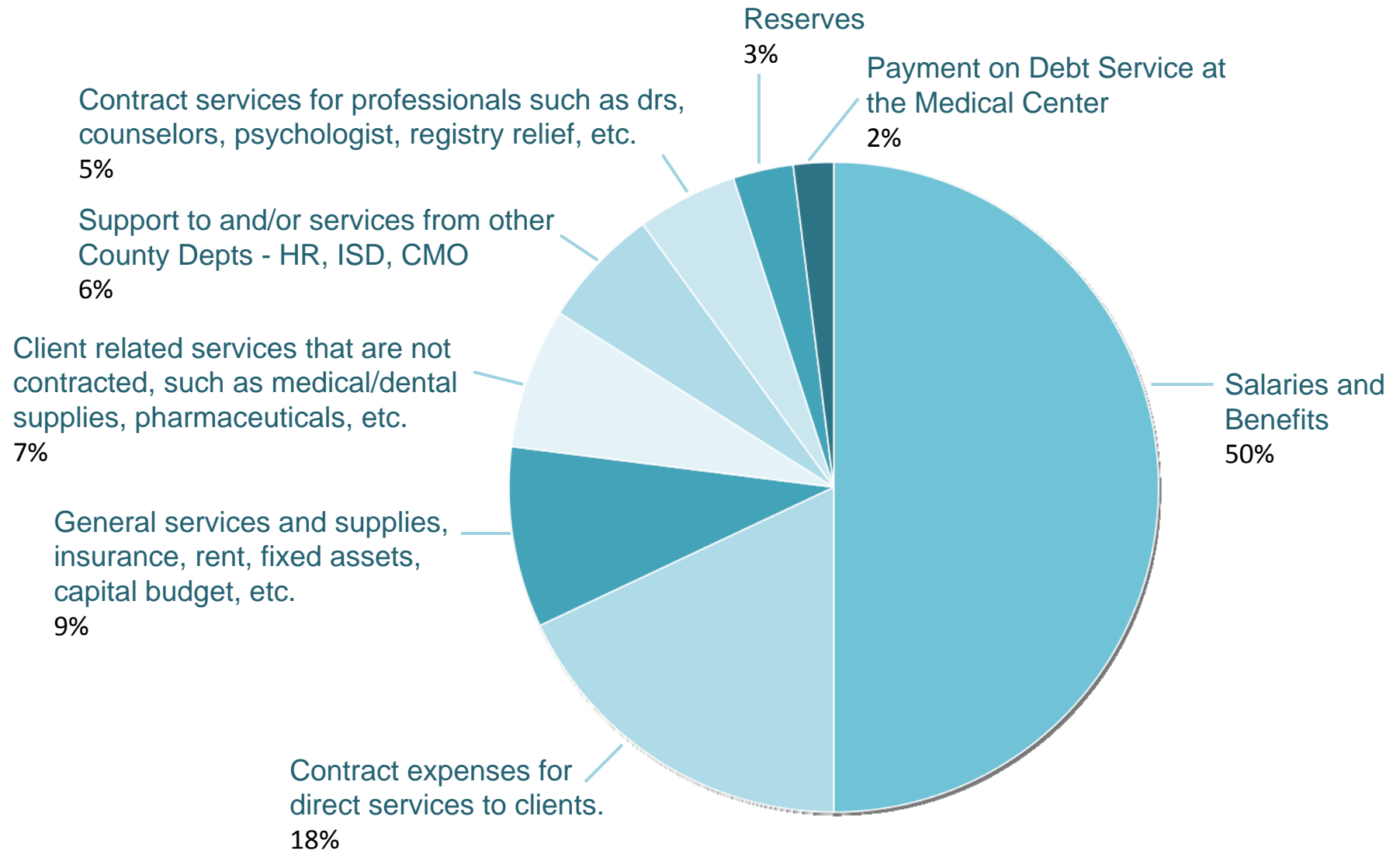


TOTAL: 1980

Where do we get our money?



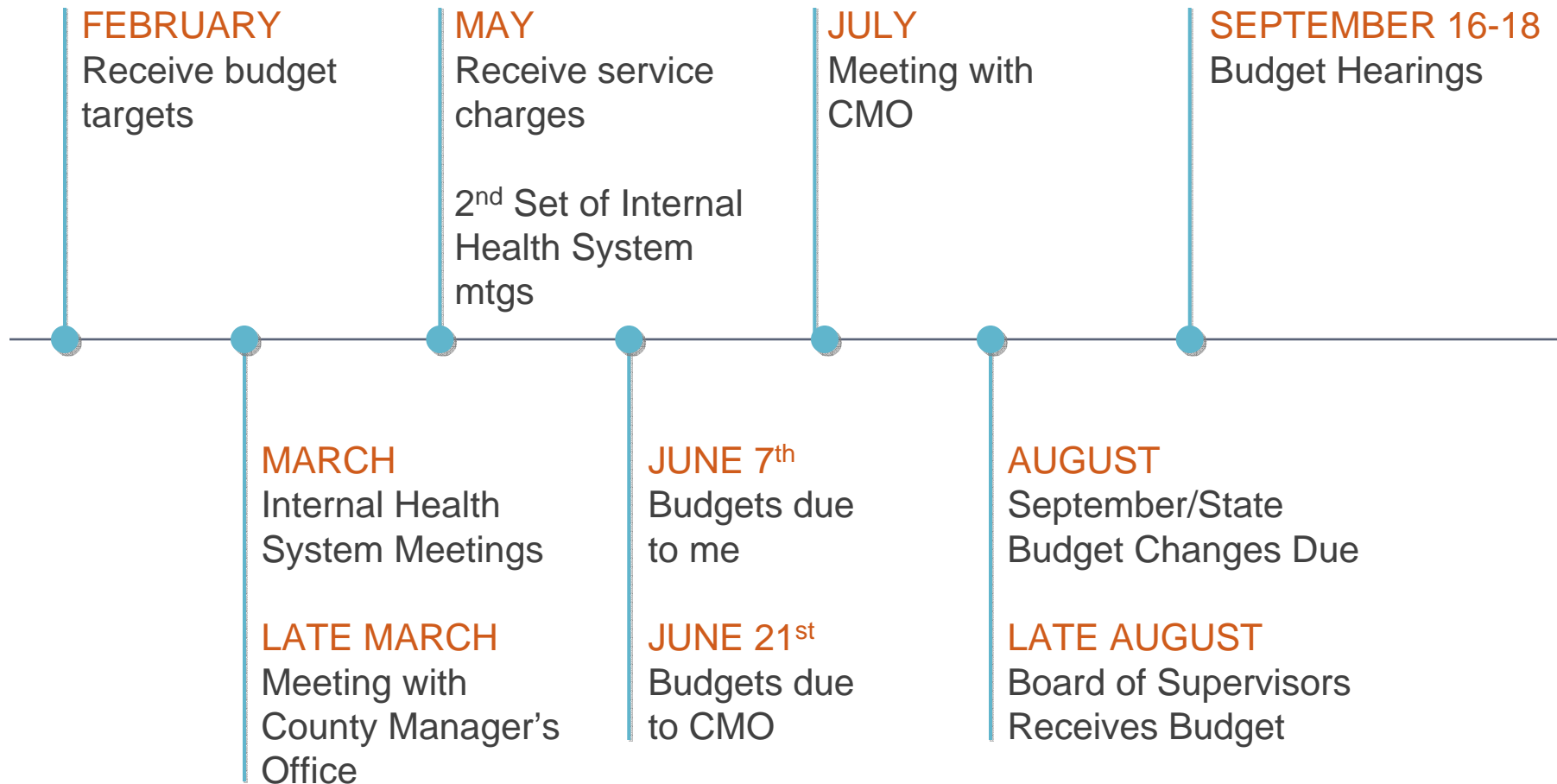
What do we spend our money on?



FY 2013-14 and FY 2014-15 New Budget Process

- Budget for 2 years
 - Thought is to save time for performance reviews during the second year
 - Under pressure to anticipate any changes for that second year NOW
 - Most uncertain time in health
- Measure A
 - Sales Tax passed by voters
 - Approximately \$60M a year for 10 years
 - Board hear funding proposals from April to July
 - 37 Funding Ideas – Health somewhat involved in 12

FY 13-14 & FY 14-15 Budget Process





Budget Challenges

Could not have a more unpredictable time in healthcare yet, need to commit to two years.



I would make sure everybody
was healthy and went in hospitals.
I try to make poor people have
a some money to by what they
need. The rich people I would
ASK them to save the money
I would have B = NICE
TO AMINAL moth and week.

