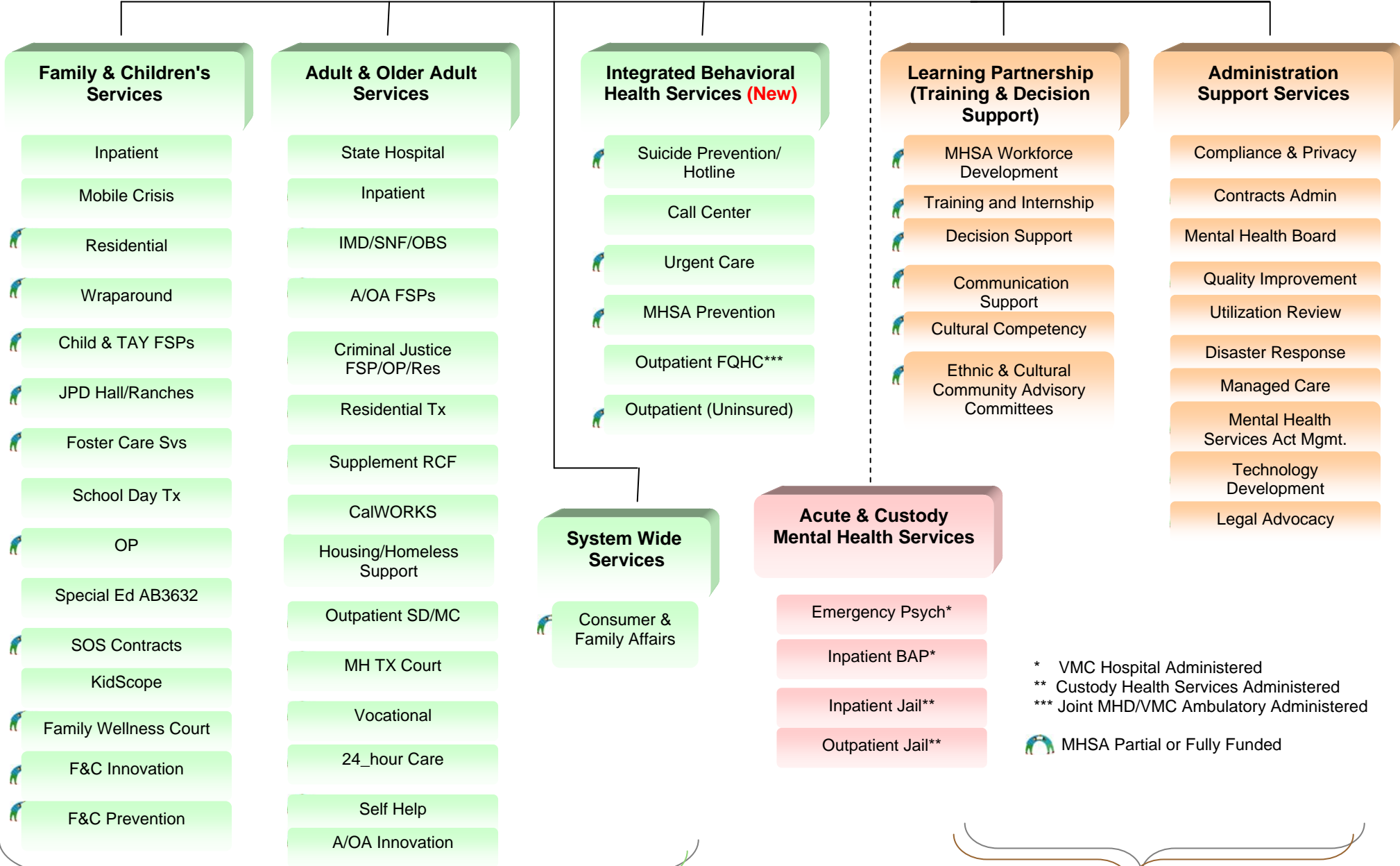


MENTAL HEALTH DEPARTMENT – FY2012 OVERVIEW

*Mental Health Budget Includes:
 - \$62,947,436 (22%) General Fund

Mental Health Department
\$281,142,467
 22,000 est. Unduplicated Clients

HHS Finance
 HHS IT Services



SERVICES

INFRASTRUCTURE

* VMC Hospital Administered
 ** Custody Health Services Administered
 *** Joint MHD/VMC Ambulatory Administered
 MHA Partial or Fully Funded