Item #	Fund	Program	Budget 2010	Remaining $	Change	$ Source	Reduced	Effective Date
1 - 6	Cap	Crisis Outreach	5,350,758	5,170,520	$ (8,804)		-3.37%	11/1/2010
7		Crisis Stabilization -						
8	Cap	Baily Center - Snohomish - Compass	972,062	874,856	$ (97,206)	84%M, 16%S	-10.00%	1/1/2011
9	Cap	Skagit Stabilization - Compass	531,000	365,518	$ (165,482)	84%M, 16%S	-31.16%	1/1/2011
10	Cap	WCPC Crisis - Whatcom	520,804	303,765	$ (217,039)	84%M, 16%S	-41.67%	1/1/2011
11	FFS	Inpatient Community Hospital	10,353,784	11,000,000	$ 646,216	FFS Budget	6.24%	1/1/2011
12		Evaluation & Treatment						
13	Cap	Mukilteo	2,731,939	2,731,939	-	50%M, 50%S	0.00%	
14	Cap	Sedro Woolley	3,345,110	-	$ (3,345,110)	50%M, 50%S	-100.00%	1/1/2011
15	Cost	VOA Crisis and Triage	1,152,760	1,113,930	$ (38,830)	84%M, 16%S	-3.37%	11/1/2010
new	Cost	Mobile Outreach (Skagit Whatcom)	-	307,000	307,000	84%M, 16%S	100.00%	1/1/2011
16 - 26	FFS	Child Outpatient	6,401,160	5,902,299	$ (498,861)		-7.79%	11/1/2010
38 - 41	FFS	Adult Outpatient Snohomish	7,768,656	6,554,352	$ (1,214,304)		-15.63%	11/1/2010
42 - 50	FFS	Adult Outpatient Other than Snohomish	5,308,788	4,895,059	$ (413,729)		-7.79%	11/1/2010
60	FFS	Supported Employment	356,112	249,090	$ (107,022)		-30.05%	11/1/2010
72	Cap	Drop-In / Peer Support	607,500	607,500	-		0.00%	
77	FFS	Out of Network Services (out of State)	200,000	-	$ (200,000)	FFS Budget	-100.00%	11/1/2010
78	Cap	Program for Adaptive Living Skills	1,442,820	300,000	$ (1,142,820)	100% State	-79.21%	
79	Cap	Expanded Community Services	187,500	-	$ (187,500)	100% State	-100.00%	11/1/2010
80	Cost	Western State Liaisons	205,207	201,103	$ (4,104)	100% State	-2.00%	11/1/2010
81	Cap	Wage Earner	606,000	-	$ (606,000)	100% State	-100.00%	11/1/2010
82	Cost	Information Services Subsidy	133,356	120,020	$ (13,336)	84%M, 16%S	-10.00%	11/1/2010
83 - 88		County Administration Funding	398,918	342,279	$ (56,639)	84%M, 16%S	-14.20%	11/1/2010
89	Cost	Jail Funding	706,720	-	$ (706,720)	100% State	-100.00%	11/1/2010
91	Cost	North Sound RSN operations	2,683,752	2,532,778	$ (150,974)	84%M, 16%S	-5.63%	11/1/2010
92	Cost	VOA Access	474,119	437,185	$ (52,500)		-7.79%	11/1/2010
93	Cost	VOA Inpatient	462,111	446,545	$ (15,566)		-3.37%	11/1/2010
96	Cost	Flex Funds	288,720	259,848	$ (28,872)		-10.00%	11/1/2010
99	Cost	Annual Housing Fund	25,000	-	$ (25,000)	100% State	-100.00%	11/1/2010
		Total	$ 63,870,245	$ 55,371,175	$ (8,499,070)		-13.31%	
			Target Budget	55,371,174	$ (8,499,071)			

Green box switch from Capacity to Cost Reimbursement

Outpatient cut $ 2,620,174

(1) = To be used phasing out the Sedro-Wooley E&T

One month E&t = 278,759.17 = -3.58658E-06

Two month E&T = 557,518.33 557,519.33 Short

Total outpatient cut $ 2,620,174

Region wide outpatient cut (includes additional cut to snohomish adult outpatient) $ 1,518,024

Snohomish adult ouptatient cut: #####

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