



# **Proposed Budget FY 2009-10**



**Health & Human Services**

# Health & Human Services

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## Health Services

- Public Health
- Mental Health

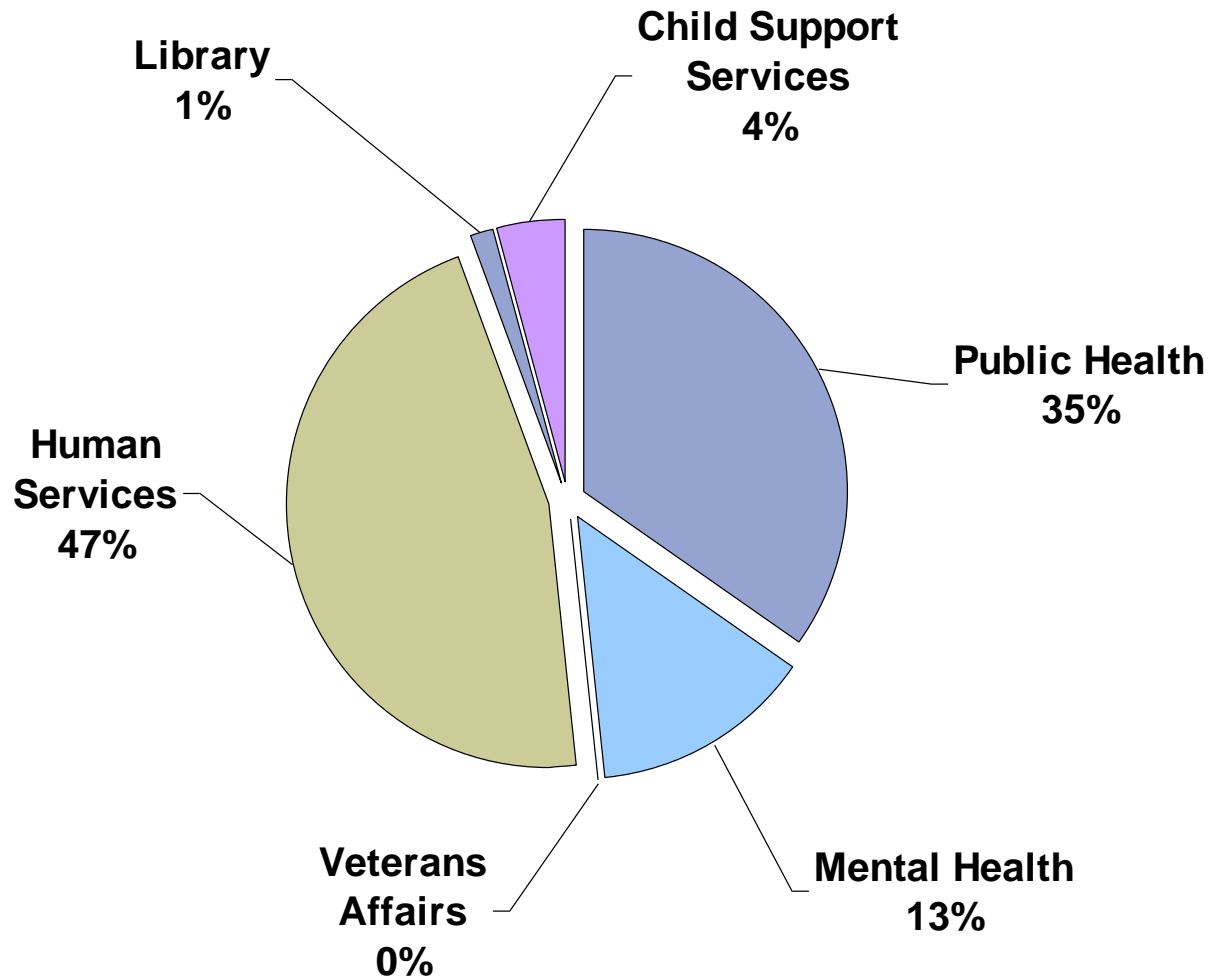
## Human Services

## Veterans Affairs

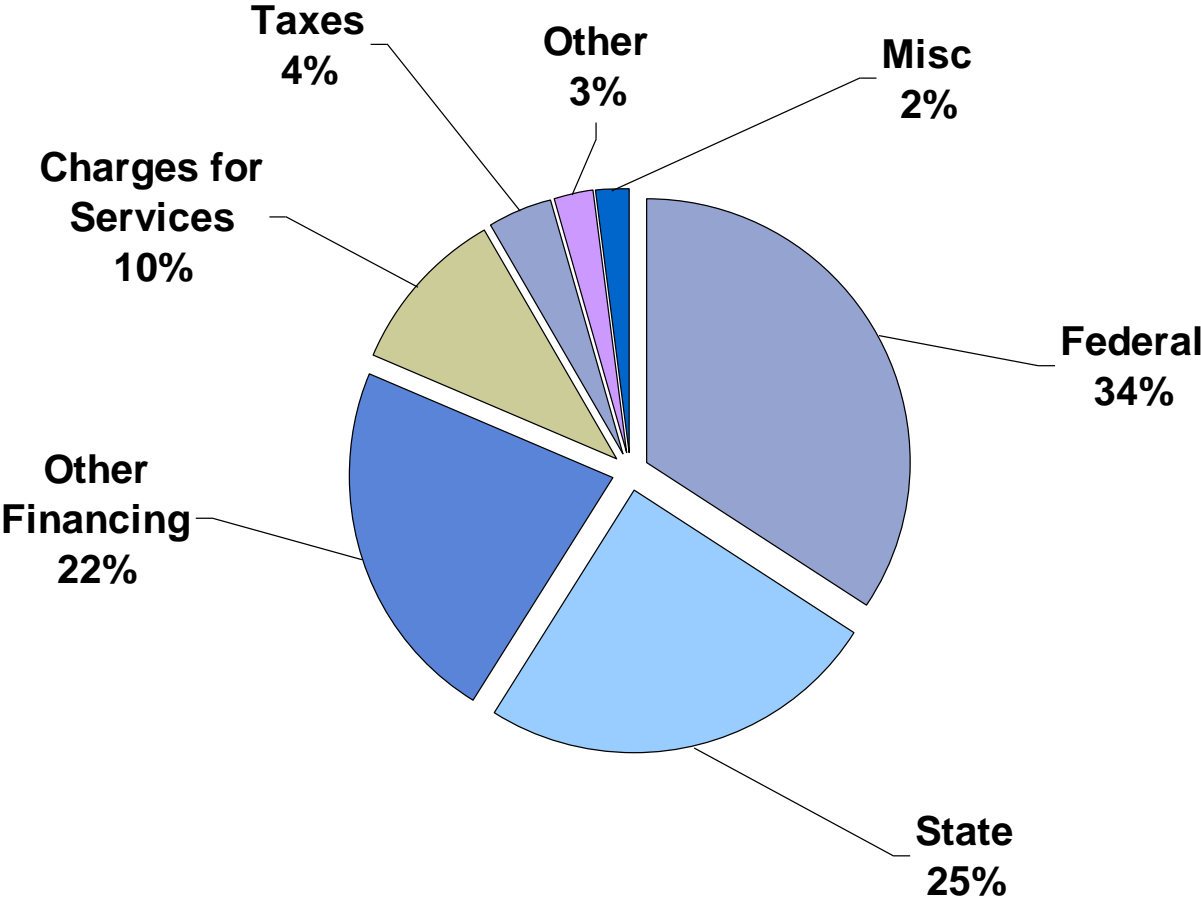
## Library

## Child Support Services

# Source of Funds – by Dept Health & Human Services



# Source of Funds – by Type Health & Human Services

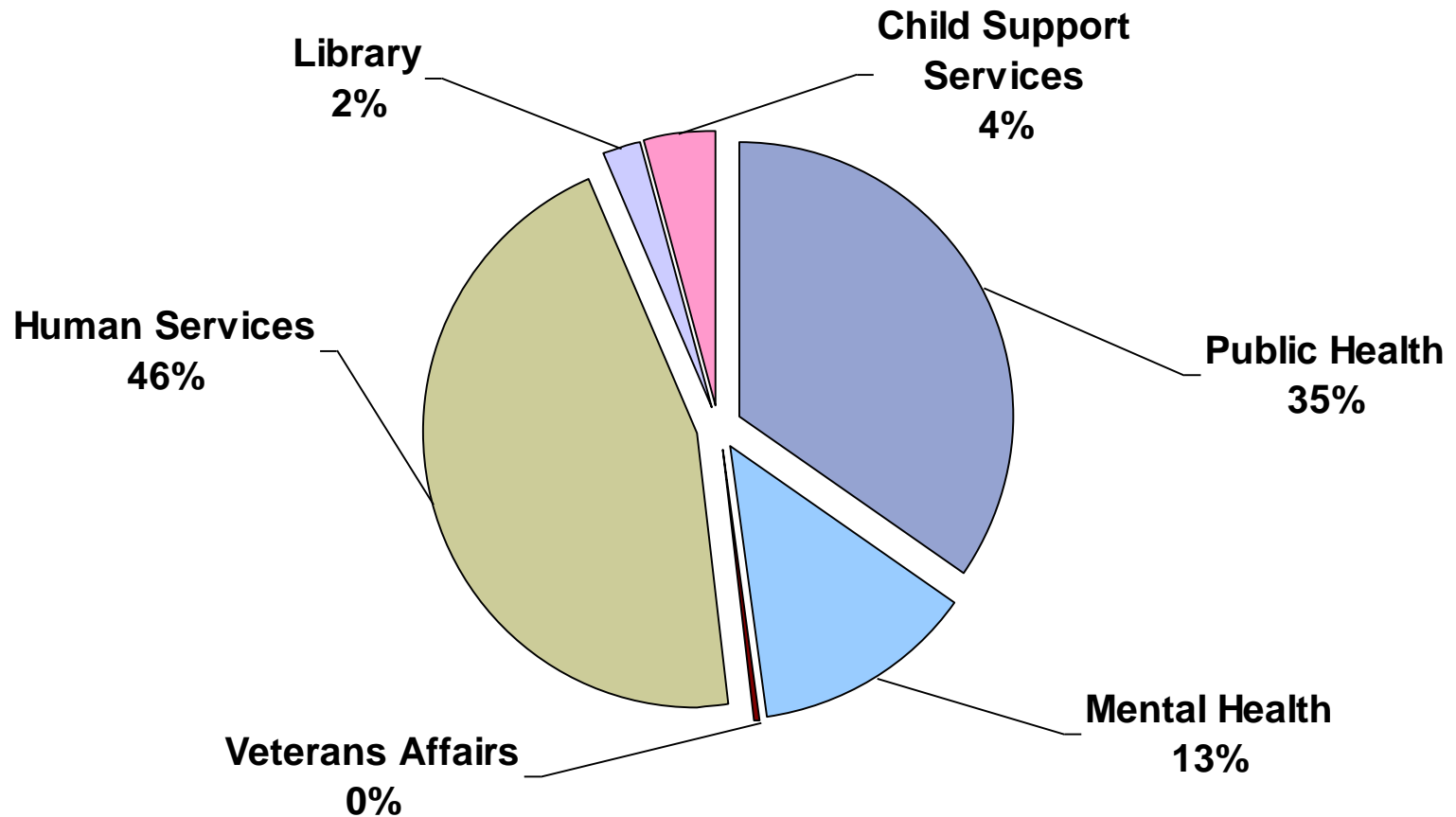


# Source of Funds - Changes Health & Human Services

Department	FY 08-09 Budget	FY 09-10 Proposed	Change	% Change
Public Health	\$48,934,093	\$44,490,995	(\$4,443,098)	(9%)
Mental Health	19,652,205	17,201,840	(2,450,365)	(12%)
Veterans Affairs	76,620	37,465	(39,155)	(51%)
Human Services	56,160,748	59,276,362	3,115,614	6%
Library	1,491,306	1,509,201	17,895	1%
Child Support Services	5,240,304	5,450,851	210,547	4%
<b>Total</b>	<b>\$131,555,276</b>	<b>\$127,966,714</b>	<b>(\$3,588,562)</b>	<b>(3%)</b>

# Use of Funds

## Health & Human Services



# Use of Funds - Changes

## Health & Human Services

Department	FY 08-09 Budget	FY 09-10 Proposed	Change	% Change
Public Health	\$50,316,813	\$45,749,727	(\$4,567,086)	(9%)
Mental Health	19,652,205	17,201,840	(2,450,365)	(12%)
Veterans Affairs	503,118	383,574	(119,544)	(24%)
Human Services	56,784,335	60,233,314	3,448,979	6%
Library	3,224,815	3,101,337	(123,478)	(4%)
Child Support Services	5,297,907	5,438,367	140,463	3%
<b>Total</b>	<b>\$135,779,190</b>	<b>\$132,108,159</b>	<b>(\$3,671,031)</b>	<b>(3%)</b>

# Net County Cost by Department

Department	FY 08-09 Budget	FY 09-10 Proposed	Change	% Change
Public Health	\$1,382,720	\$1,258,732	(\$123,988)	(9%)
Mental Health	-	-	-	-
Veterans Affairs	426,498	349,109	(80,389)	(19%)
Human Services	623,587	956,952	333,365	33%
Library	1,733,509	1,592,136	(141,373)	(8%)
Child Support Services	57,600	(12,484)	(70,084)	(122%)
<b>Total</b>	<b>\$4,223,914</b>	<b>\$4,141,445</b>	<b>(\$82,469)</b>	<b>(2%)</b>



# General Fund Contributions

## Public Health

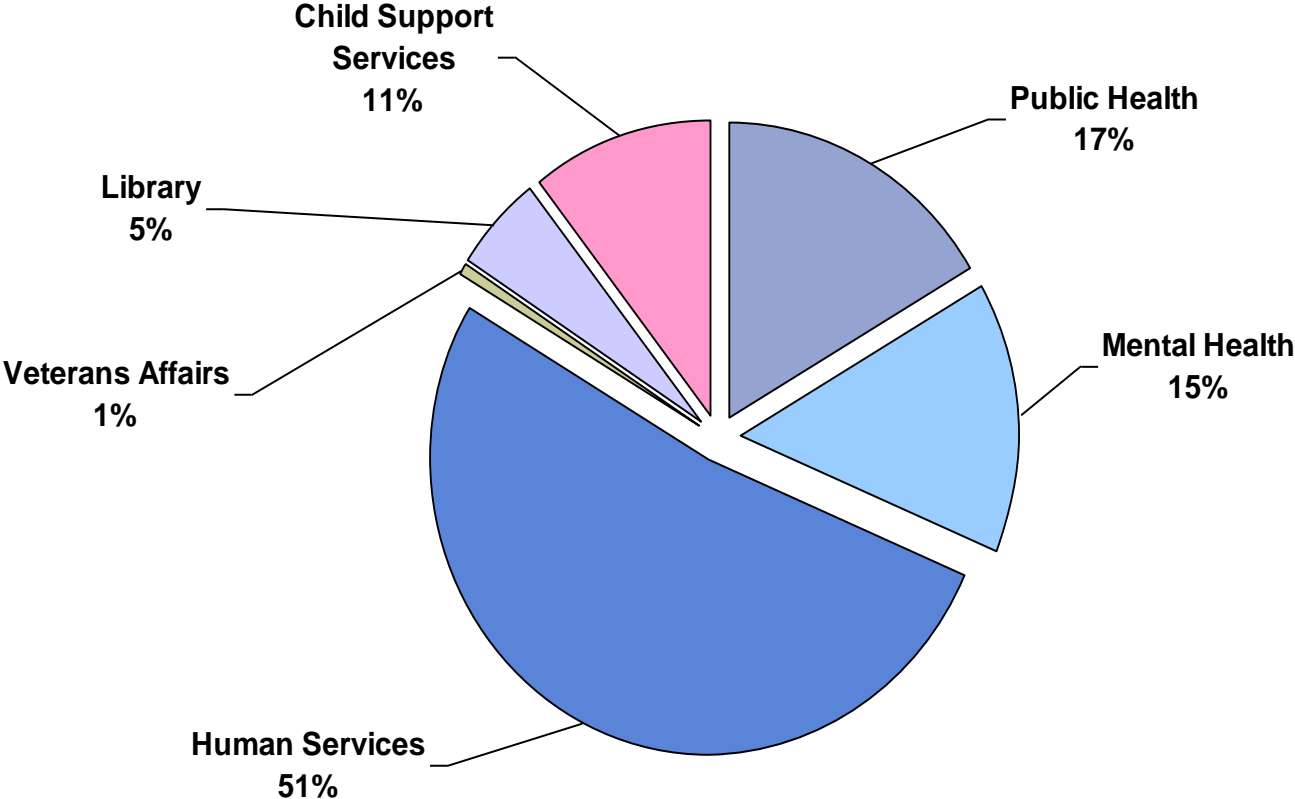
Program	FY 08-09	FY 09-10	Change
CCS Program (match)	\$51,609	\$54,950	\$3,341
CCS Diagnostics (match)	193,673	194,128	455
Healthy Families (match)	100,000	100,000	0
EMS Agency	598,107	501,288	(96,819)
Jail & Juvenile Hall (CFMG Contract)	2,939,562	2,927,244	(12,318)
Alcohol/Drug Program (match)	10,132	9,796	(336)
Offender Treatment Program (match)	14,108	10,115	(3,993)
CMSP (match)	41,078	233,492	192,414
<b>Total</b>	<b>\$3,948,269</b>	<b>\$4,031,013</b>	<b>\$82,744</b>

# General Fund Contributions

## Human Services

Program	FY 08-09	FY 09-10	Change
Administration	\$4,420	\$9,087	\$4,667
Family Services	55,813	39,434	(16,379)
Special Services	25,535	14,845	(10,690)
Affordable Housing	314,208	206,768	(104,189)
Special Needs Transportation	747	0	(747)
Senior Daycare	15,552	0	(15,552)
CDBG Grants (match)	6,858	2,500	(4,358)
Area Agency on Aging	1,157,053	1,050,582	(74,719)
Wraparound Program (match)	195,000	0	(195,000)
IHSS Public Authority	176,503	68,868	(107,635)
<b>Total</b>	<b>\$1,951,689</b>	<b>\$1,392,084</b>	<b>(\$524,602)</b>

# Staffing Health & Human Services



# Staffing

## Health & Human Services

Department	FY 08-09 Adjusted	FY 09-10 Proposed	Change
Public Health	103.75	103.75	0
Mental Health	90.25	90.25	0
Human Services	323.54	322.04	-1.5
Veteran Affairs	4	4	0
Library	32.05	32.05	0
Child Support Services	66	66	0
<b>Total</b>	<b>619.59</b>	<b>618.09</b>	<b>-1.5</b>

# Challenges

## Health & Human Services

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Current economic conditions result in

- Increased demand for services
- Declining revenues
- Significant cash flow concerns
- Mandated programs are not adequately funded
  - Difficulty in meeting program mandates with reduced staffing levels and insufficient resources

# Challenges

## Health & Human Services

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- Proposed State Budget Actions
  - Reduction / elimination of funding for numerous Health and Human Services programs
  - Counties providing State-funded services after July 1<sup>st</sup> do so “at their own risk”
  - State may retroactively cancel contracts
  - Proposed payment deferrals will result in additional cash flow challenges
  - Program mandates retained, no reductions to levels of service required

# Challenges

## Health & Human Services

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- Responses to challenges include
  - Focus on core/mandated services
  - Grant opportunities, including Federal Stimulus projects
  - Cost reductions through facility consolidation and shared administration
  - Use of technology for improved efficiencies
  - Program Reduction / Elimination
    - Staff reductions
    - Contract services terminated



# End of Presentation



Questions ?