

Proposed Budget FY 2009-10

Health & Human Services

Health & Human Services

Health Services

- Public Health
- Mental Health

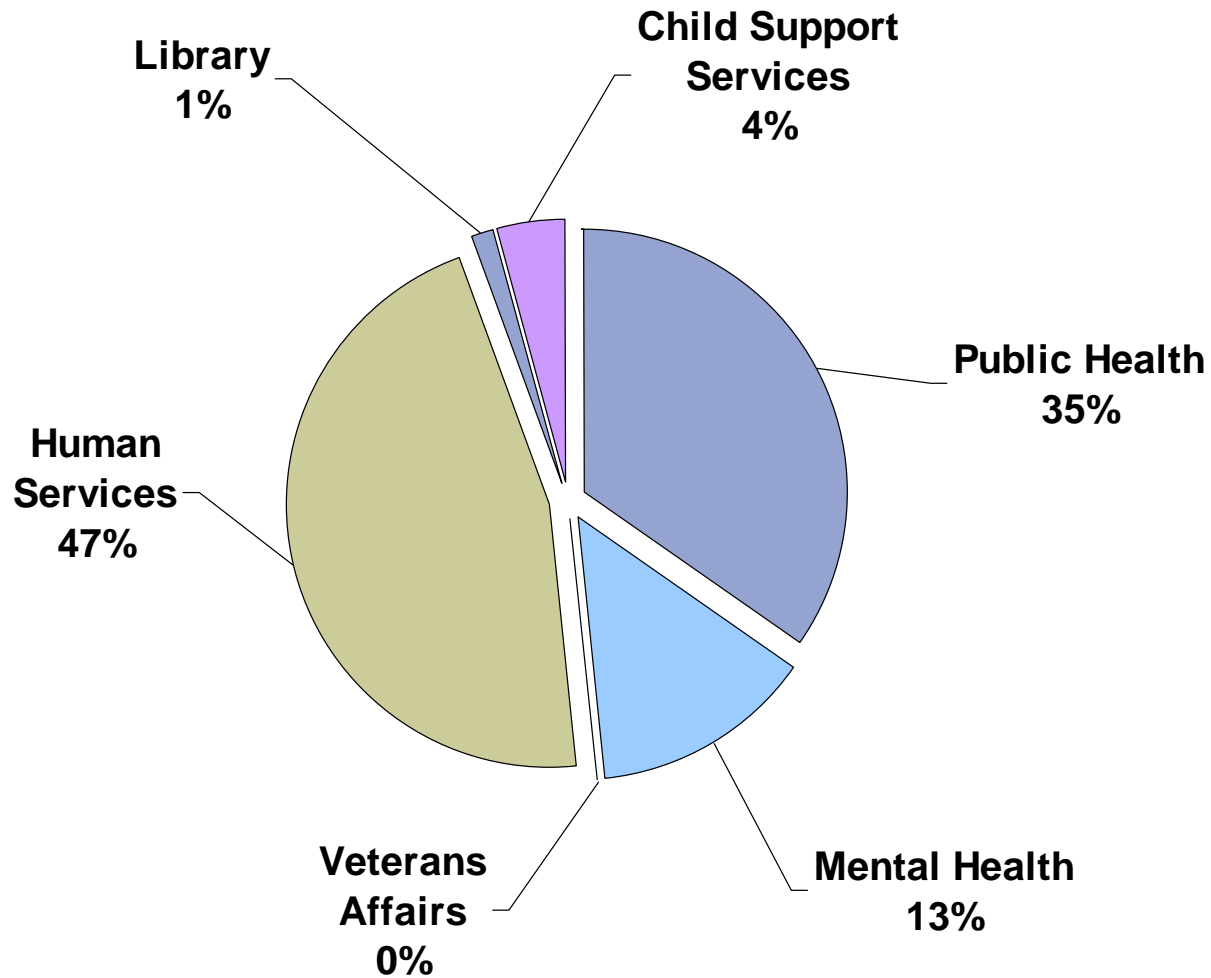
Human Services

Veterans Affairs

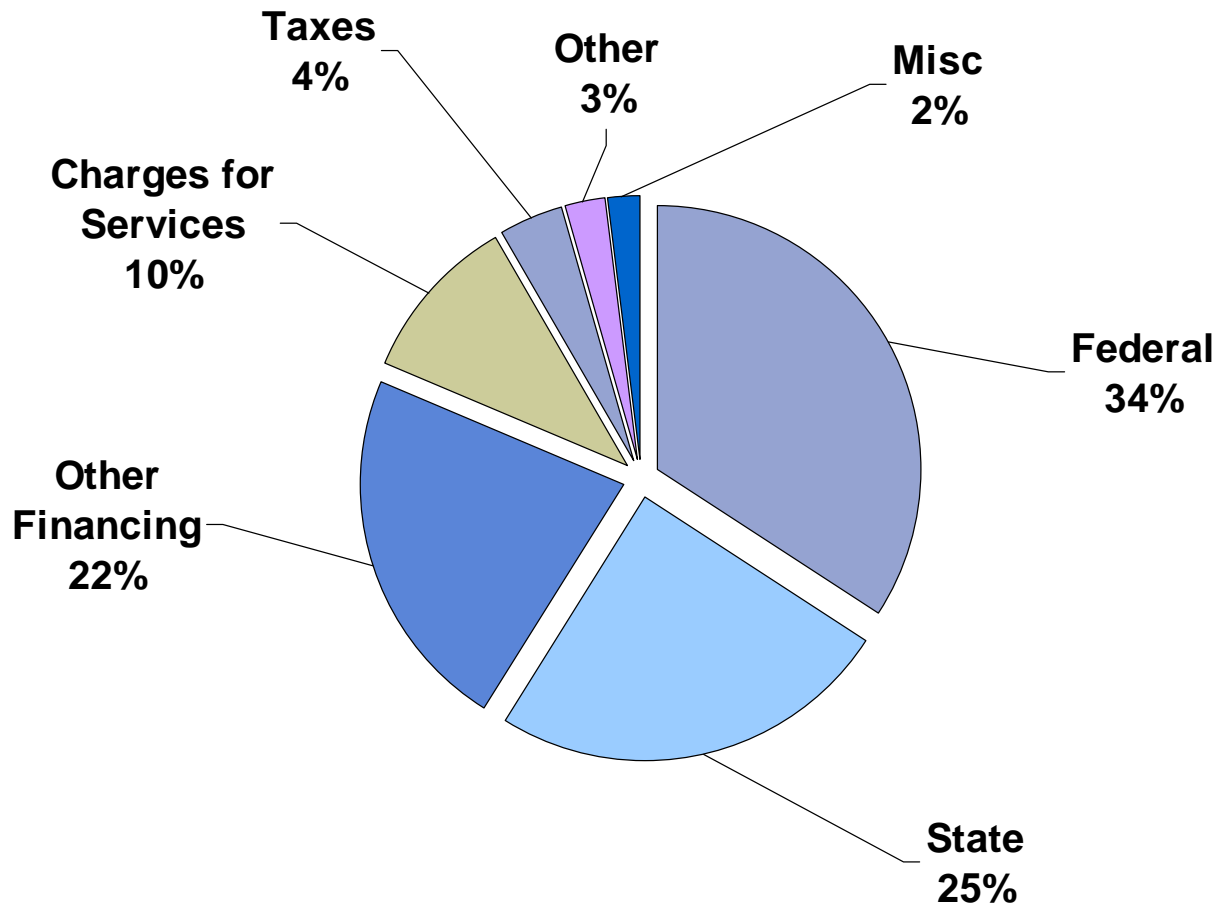
Library

Child Support Services

Source of Funds – by Dept Health & Human Services



Source of Funds – by Type Health & Human Services

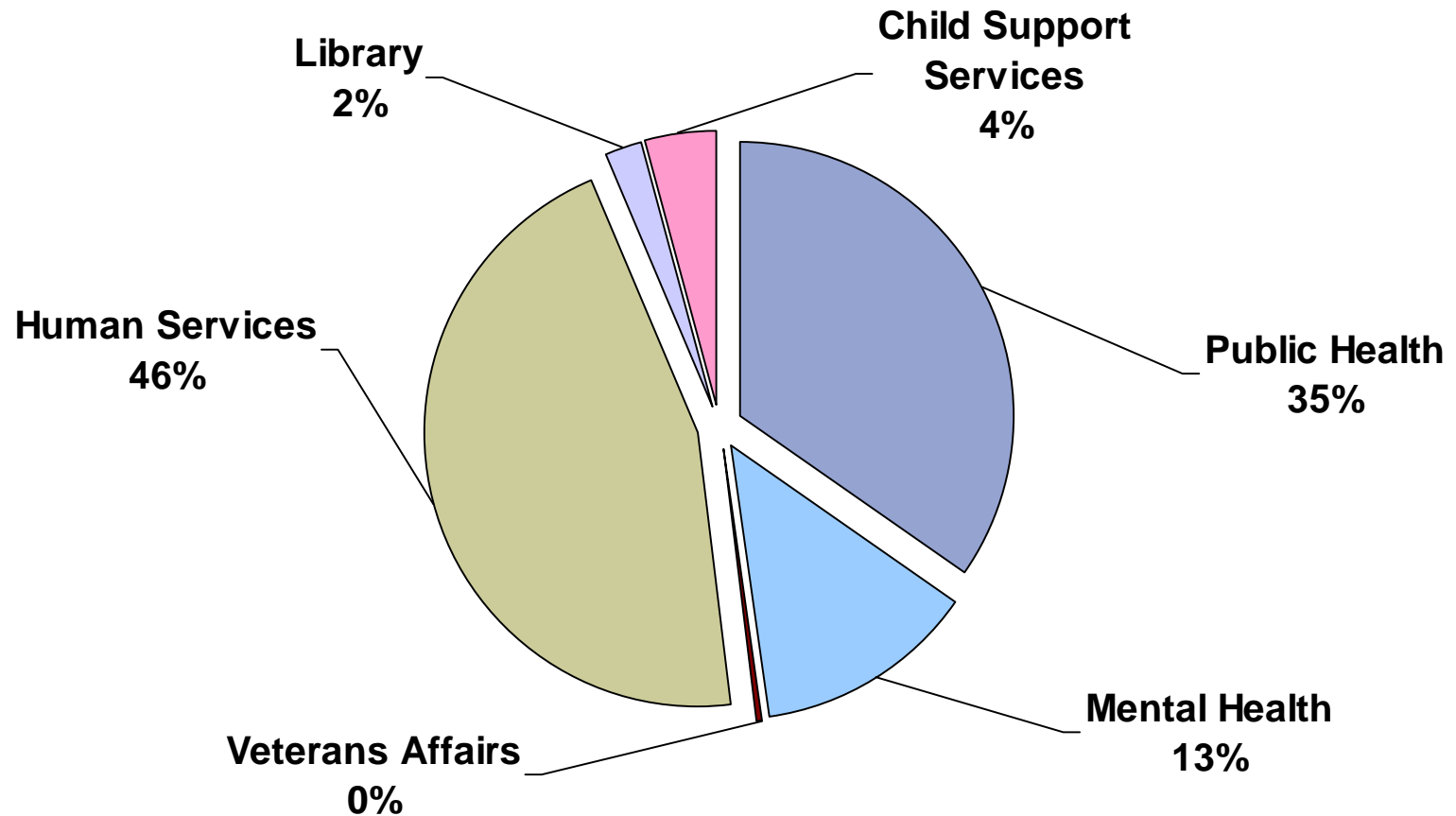


Source of Funds - Changes Health & Human Services

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%
Total	\$131,555,276	\$127,966,714	(\$3,588,562)	(3%)

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%
Total	\$135,779,190	\$132,108,159	(\$3,671,031)	(3%)

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%)
Total	\$4,223,914	\$4,141,445	(\$82,469)	(2%)

General Fund Contributions

Public Health

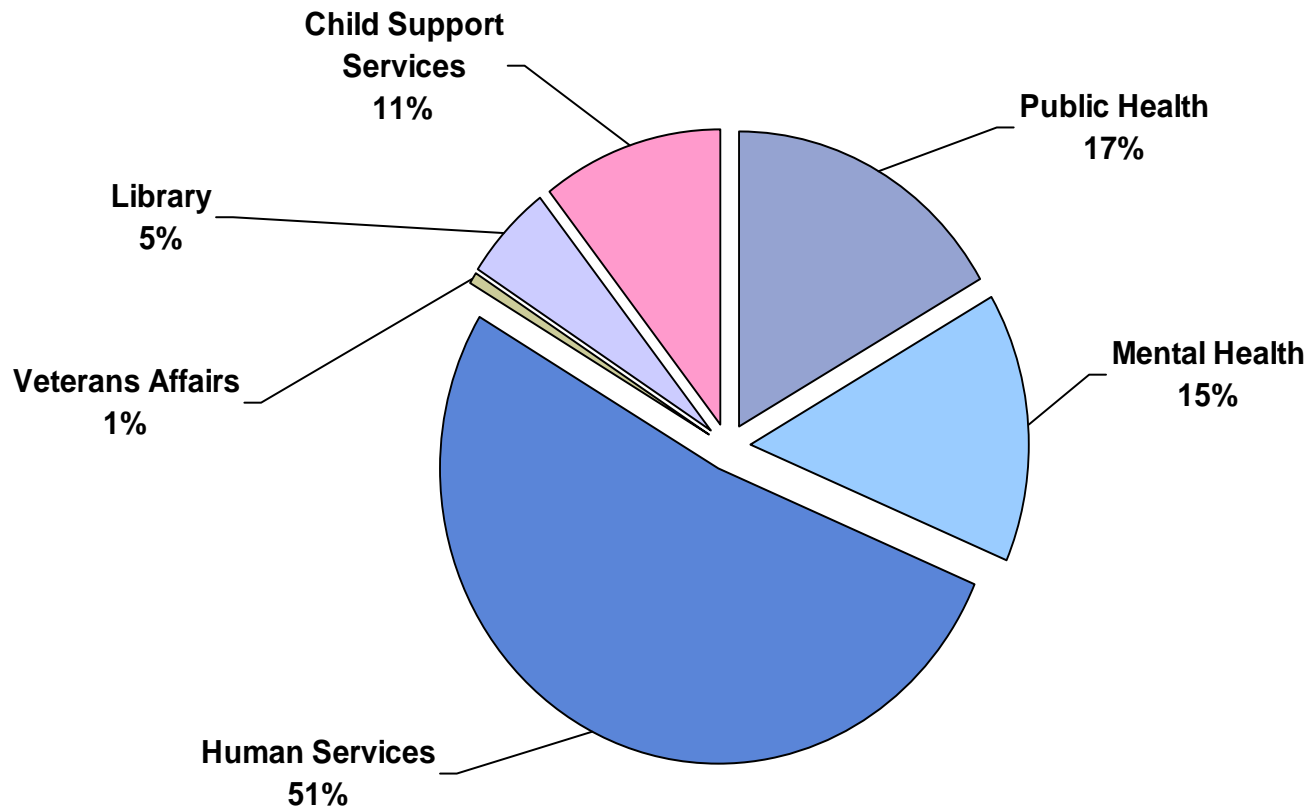
Program	FY 08-09	FY 09-10	Change
CCS Program (match)	\$51,609	\$54,950	\$3,341
CCS Diagnostics (match)	193,673	194,128	455
Healthy Families (match)	100,000	100,000	0
EMS Agency	598,107	501,288	(96,819)
Jail & Juvenile Hall (CFMG Contract)	2,939,562	2,927,244	(12,318)
Alcohol/Drug Program (match)	10,132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

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)
Total	\$1,951,689	\$1,392,084	(\$524,602)

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
Total	619.59	618.09	-1.5

Challenges

Health & Human Services

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

- Proposed State Budget Actions
 - Reduction / elimination of funding for numerous Health and Human Services programs
 - Counties providing State-funded services after July 1st 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

- 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 ?