

Recommended Budget FY 2016-17

Health & Human Services

Health & Human Services

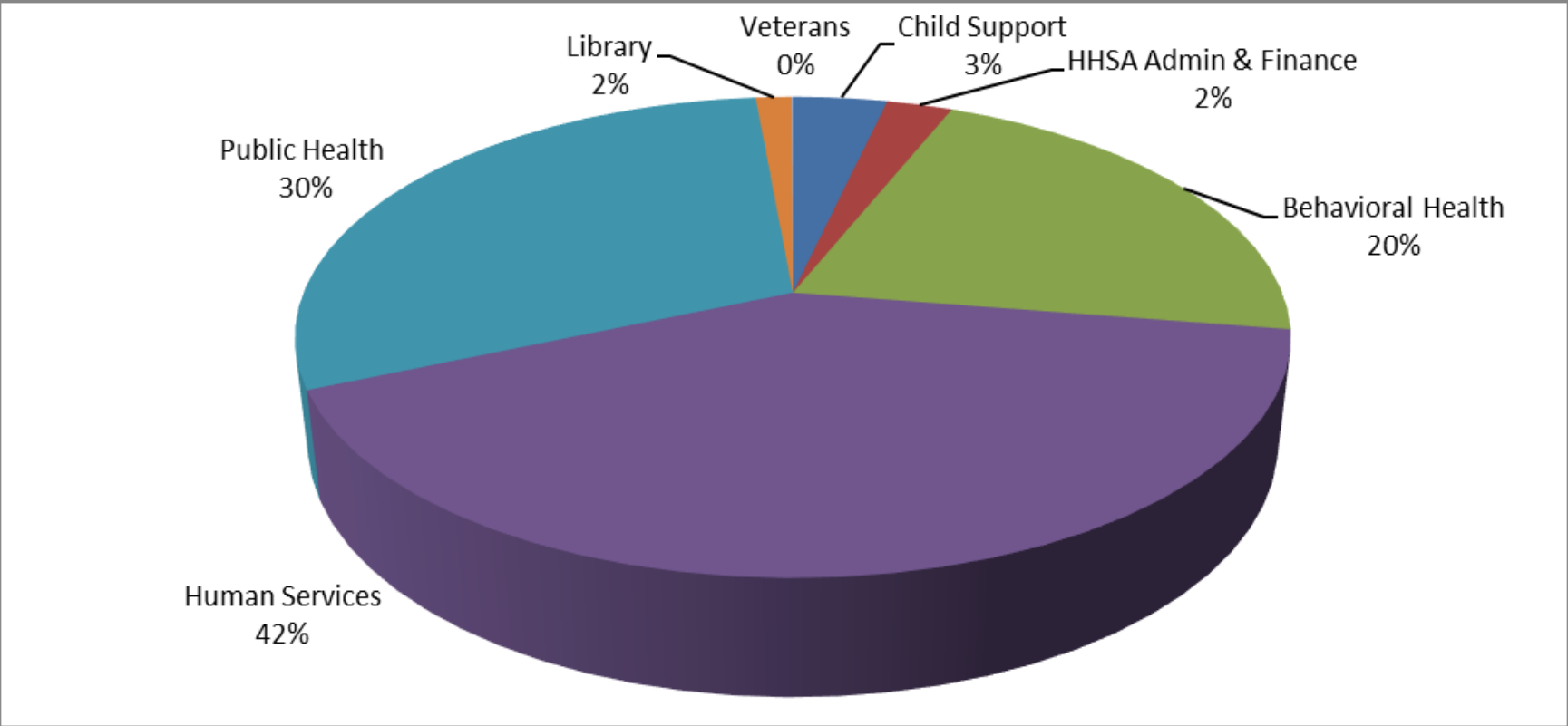
Child Support Services

Health and Human Services Agency

Library

Veterans Affairs

FY 16-17 Source of Funds Health & Human Services

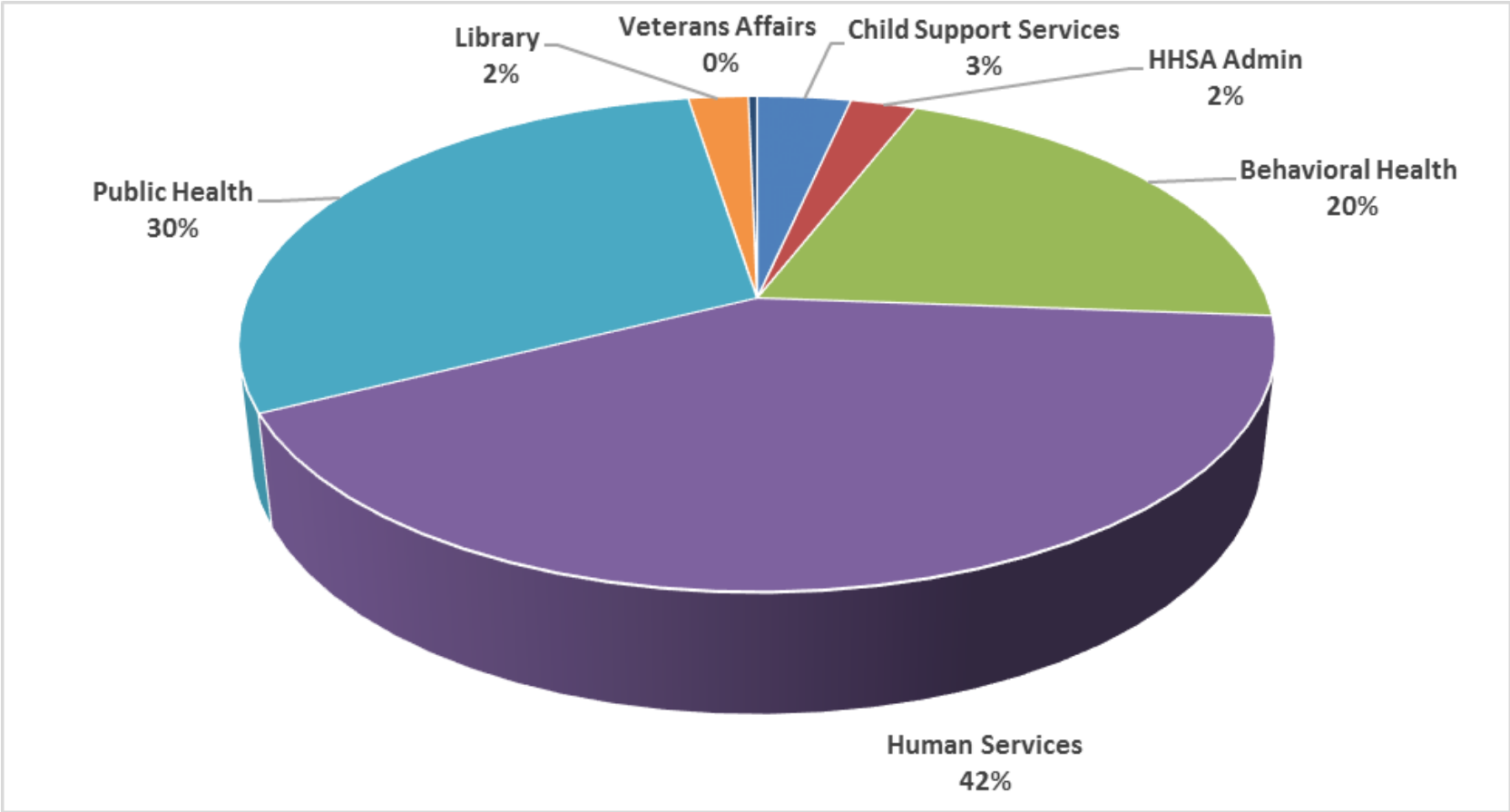


FY 16-17 Source of Funds - Changes Health & Human Services

Department	FY 15-16 Projected Budget	FY 16-17 Recommended	Change	% Change
Child Support Services	\$5,969,804	\$5,908,538	-\$61,266	-1%
HHSA Admin	\$4,137,204	\$4,110,615	-\$26,589	-1%
Behavioral Health	\$25,972,386	\$34,217,118	\$8,244,732	32%
Human Services	\$59,629,535	\$66,367,033	\$6,737,498	11%
Public Health	\$30,710,453	\$48,233,819	\$17,523,366	57%
Library	\$2,033,280	\$2,239,550	\$206,270	10%
Veterans Affairs	\$44,608	\$79,593	\$34,985	78%
Total	\$128,497,270	\$161,156,266	\$32,658,996	25%

Use of Funds

Health & Human Services

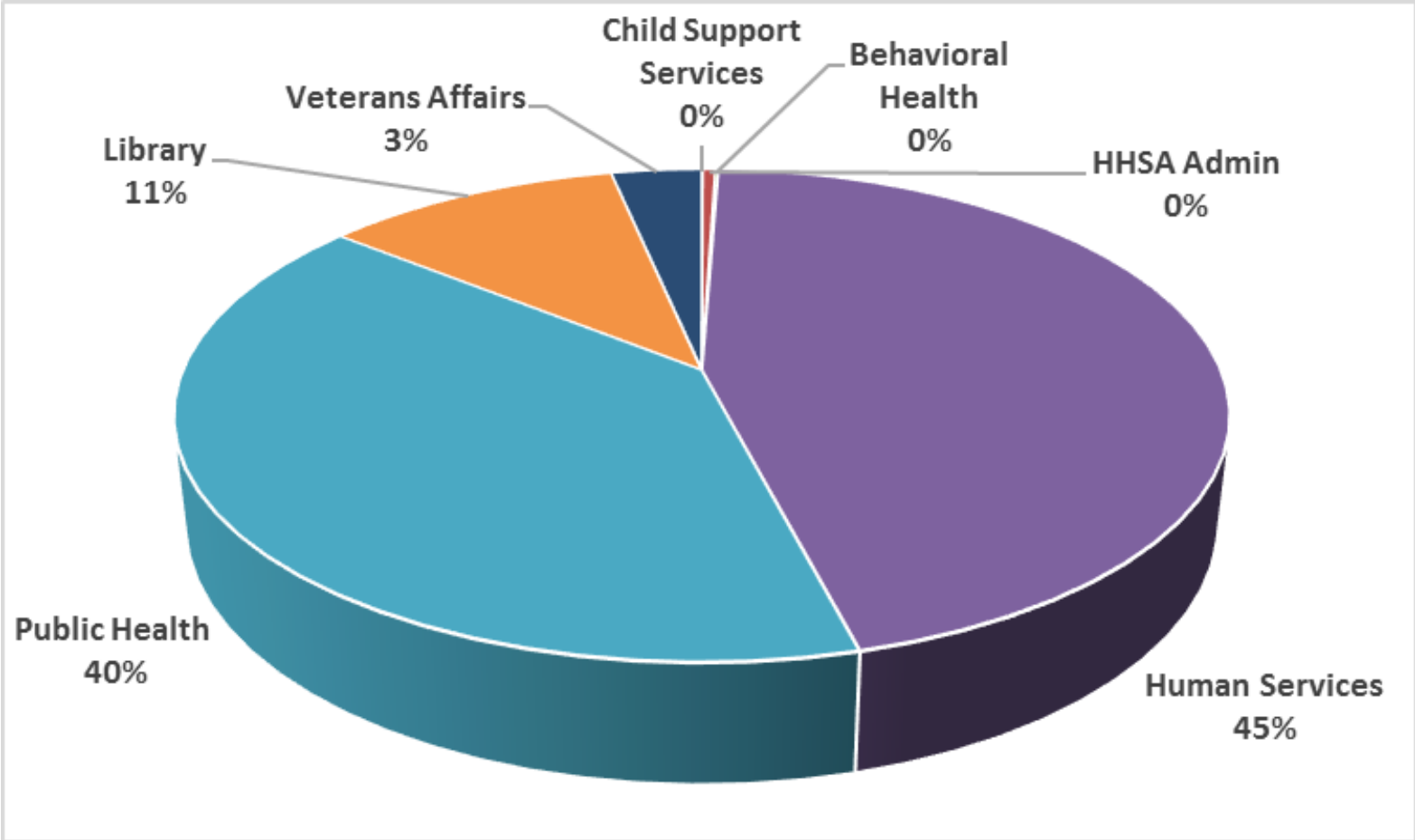


Use of Funds - Changes

Health & Human Services

Department	FY 15-16 Projected Budget	FY 16-17 Recommended	Change	% Change
Child Support Services	\$5,974,804	\$5,913,538	-\$61,266	-1%
HHSA Admin	\$3,364,421	\$4,175,620	\$811,199	24%
Behavioral Health	\$25,194,562	\$34,217,118	\$9,022,556	36%
Human Services	\$59,477,613	\$70,345,111	\$10,867,498	18%
Public Health	\$31,529,350	\$50,386,110	\$18,856,760	60%
Library	\$3,607,586	\$3,784,257	\$176,671	5%
Veterans Affairs	\$459,970	\$549,858	\$89,888	19%
Total	\$129,608,306	\$169,371,612	\$39,763,306	31%

FY 14-15 Net County Cost and General Fund Contribution by Department



FY 16-17 Net County Cost by Department

Department	FY 15-16 Projected Budget	FY 16-17 Recommended	Change	% Change
Child Support Services	\$5,000	\$5,000	-	-
HHS Admin	-\$772,783	\$65,005	\$837,788	N/A
Behavioral Health	-	-	-	-
Human Services	-\$151,992	\$3,978,078	\$4,130,070	N/A
Public Health	\$1,426,296	\$2,152,291	\$725,995	51%
Library	\$1,574,306	\$1,544,707	-\$29,599	-2%
Veterans	\$415,362	\$470,265	\$54,903	13%
Total	\$2,496,189	\$8,215,346	\$5,719,157	229%

General Fund Contributions

Public Health

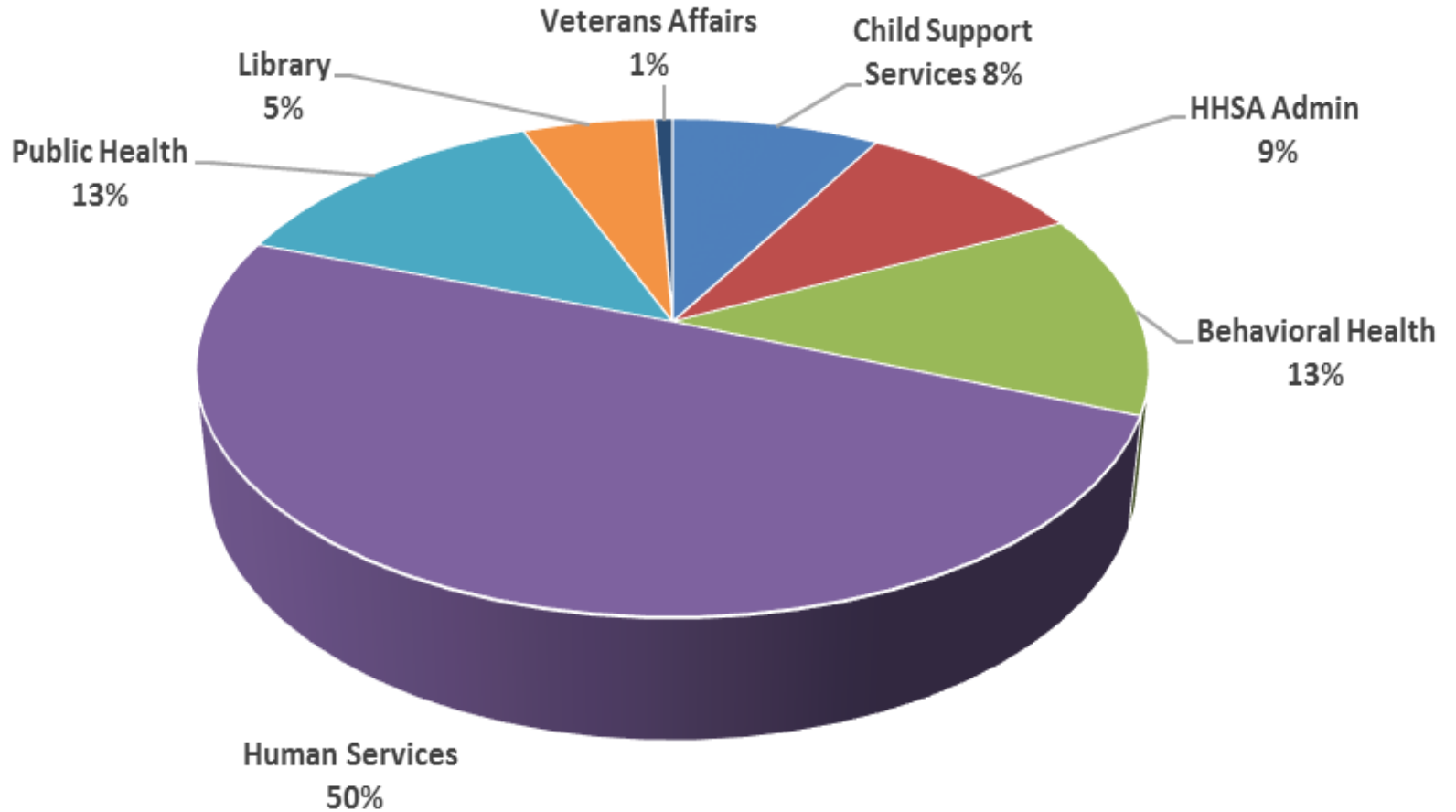
Program	FY 15-16	FY 16-17	Change
CCS Program (match)	\$106,247	\$90,153	-\$16,094
CCS Diagnostics (match)	\$327,392	\$309,992	-\$17,400
CMSP (match)	\$233,492	\$233,492	\$0
Healthy Families (match)	\$40,000	\$40,000	\$0
Jail & Juvenile Hall (CFMG Contract)	\$2,705,878	\$2,828,557	\$122,679
Total	\$3,413,009	\$3,502,194	\$89,185

General Fund Contributions

Human Services

Program	FY 15-16	FY 16-17	Change
Area Agency on Aging	\$1,787,443	\$1,727,461	-\$59,982
Community Services Administration	\$27,846	\$123,000	\$95,154
IHSS Public Authority	\$57,930	\$66,650	\$8,720
Senior Daycare	\$447,257	\$472,915	-\$4,342
Senior Shuttle	-	\$2,000	\$2,000
Special Services	\$981	-	-\$981
Workforce Investment Act	\$57,211	\$71,909	\$14,698
Total	\$2,408,668	\$2,463,935	\$55,267

FY 14-15 Staffing Health & Human Services



Staffing

Health & Human Services

Department	FY 15-16 Adjusted	FY 16-17 Recommended	Change
Child Support	60	59	-1
HHSA Admin	64.3	65.1	.8
Behavioral Health	86.9	92.8	5.9
Human Services	345.59	347.19	1.6
Public Health	82.45	93.95	11.5
Library	37.65	37.65	0
Veterans	5	5	0
Total	681.89	700.69	18.8

Challenges/Issues

Health & Human Services

- Child Support
 - Federal/State revenues are relatively flat while costs increase

- HHSA
 - Human Services – Social Services and Community Services
 - AB 403 Continuum of Care Reform

Challenges/Issues

Health & Human Services

- Behavioral Health
 - Changing the Name to Behavioral Health
 - AB 403 – Continuum of Care Reform
 - Start of the new Community Hub Program
- Public Health
 - Start of the new Community Hub Program
- Library
 - Unsustainable use of Fund Balance

Challenges

Health & Human Services

- Veterans Affairs
 - Assist veterans with their needs

- Parking Lot Positions
 - HHSA
 - Program Coordinator/Volunteer Coordinator – HHSA Admin



End of Presentation

Questions ?