

Health and Human Services Agency (HHSA) FY 2014-15 Addenda Budget



DON ASHTON, DIRECTOR

SEPTEMBER 15, 2014

FY 2014-15 Addenda Budget



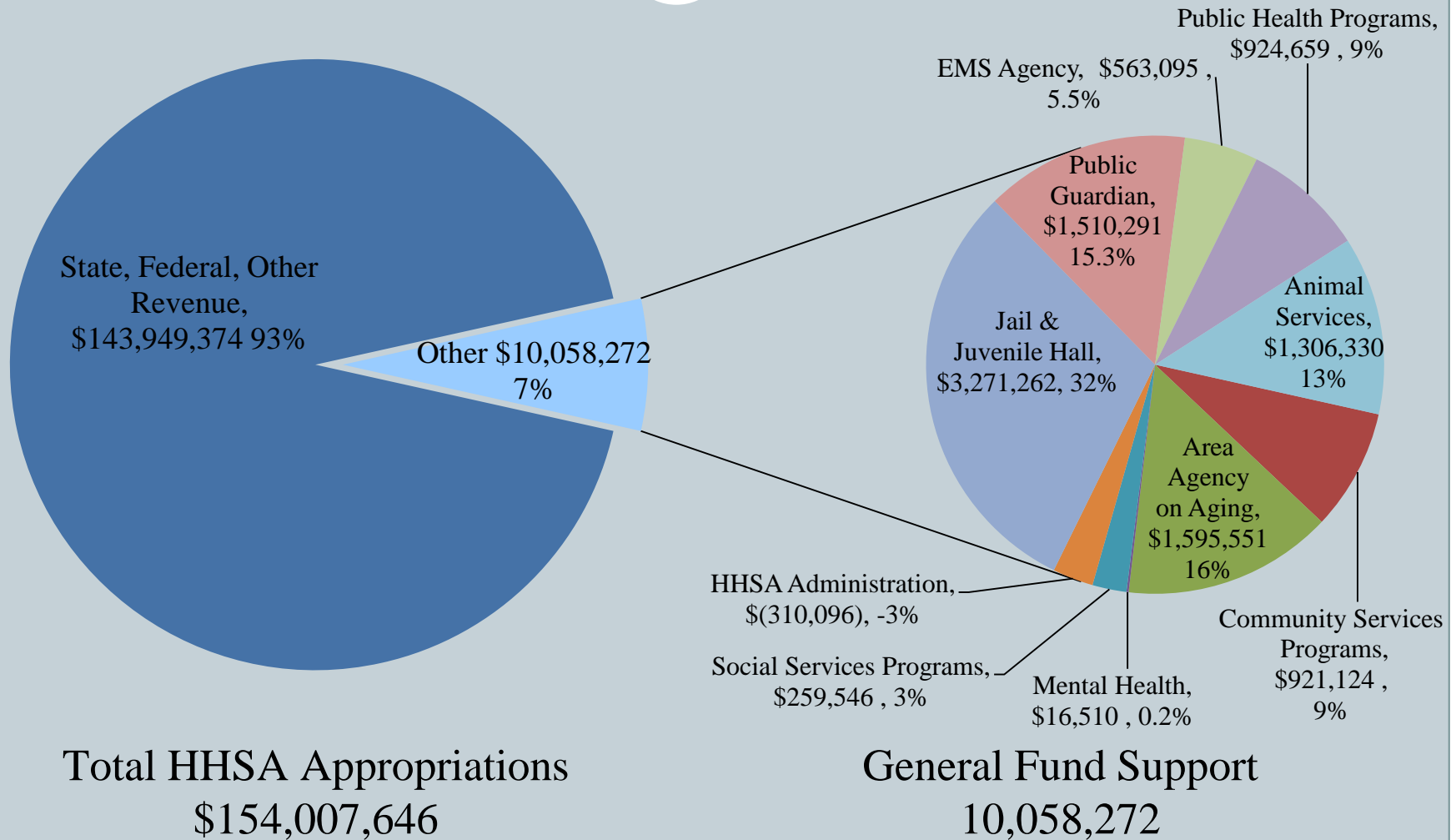
Health and Human Services Agency (HHS)	FY 2014-15 Addenda Budget
Total Revenue	\$ 151,241,575
Total Expense	\$ 154,007,646
General Fund Contribution (GFC)	\$ 7,292,201
Net County Cost (NCC)	\$ 2,766,071
Total General Fund Support (GFC & NCC)	\$ 10,058,272

HHSA General Fund Support



<u>HHSA General Fund Support</u> (includes Net County Cost programs in FT 10 and General Fund Contribution in FT 11 & 12)	FY 2014-15 Proposed Budget	FY 2014-15 Addenda Budget	<i>\$ Change FY 2013-14 Addenda to FY 2014-15 Proposed</i>
Public Health	\$ 5,960,543	\$ 6,065,346	\$ 104,803
Mental Health	\$ 16,510	\$ 16,510	\$ -
HHSA Administration	\$ (995,547)	\$ (310,096)	\$ 685,451
Social Services	\$ 188,800	\$ 259,546	\$ 70,746
Community Services	\$ 4,087,731	\$ 4,026,966	\$ (60,765)
Total	\$ 9,258,037	\$ 10,058,272	\$ 800,235

HHSA General Fund Support



HHSA - FTEs



Health and Human Services Agency (HHSA)

589.19 FTEs

HHSA Administration Division

68.5 FTEs

**Social Services
Division**

251.3 FTEs

**Community
Services
Division**

78.89 FTEs

**Public Health
Division**

78.92 FTEs

**Mental Health
Division**

111.58 FTEs

Top 5-10 Programs



- Provide Mental Health services including administration of the Mental Health Services Act programs, psychiatric emergency services and inpatient/outpatient clinic services
- Substance-abuse prevention programs
- Child Protective Services
- Adult Protective Services/Public Guardian/In-Home Support Services
- Social Services programs to include income maintenance, eligibility and assistance.
- Senior programs including senior day care, senior legal and senior nutrition, and Information & Assistance
- Administer the Public Housing Authority program and low-income housing energy assistance programs.
- Communicable disease prevention, community based nursing programs, and vital statistics.
- Disaster preparedness and County emergency medical services including ambulance response.

FY 2014-15 Goals



- Continued implementation of the Agency Strategic Plan
- Ongoing integration of services
- Continued improvement and integration of the health care delivery system, including emergency, primary care and mental health services.
 - Ground Emergency Medical Transport (GEMT)

Challenges



- Mental Health Funding
- Social Services Funding
- PHF transition of services:
- Lack of Resources
 - - Transitional Housing
 - - Transportation
 - - Foster Care
 - - Specialized Service Providers

Parking Lot Items



- **Public Health Division, Animal Services – Animal Control Officer I/II (1.0 FTE)** - *Fully-loaded cost of position including HHSA Admin ICR and cost applieds, estimated at \$80,200.*
- **HHSA Administration – Program Coordinator (1.0 FTE)** - *Fully-loaded cost of position with cost applieds estimated at \$77,000.*
- **Community Services Division, Public Guardian – Mental Health Driver (0.50 FTE)** - *Fully-loaded cost of position including HHSA Admin ICR and cost applieds, estimated at \$41,200.*
- **Social Services Division, Child Welfare Services - Paralegal (1.0 FTE.)** – *Fully-loaded cost of position including HHSA Admin ICR and cost applieds, estimated to be \$113,400*