



Recommended Budget FY 2014-15

Health & Human Services

Health & Human Services

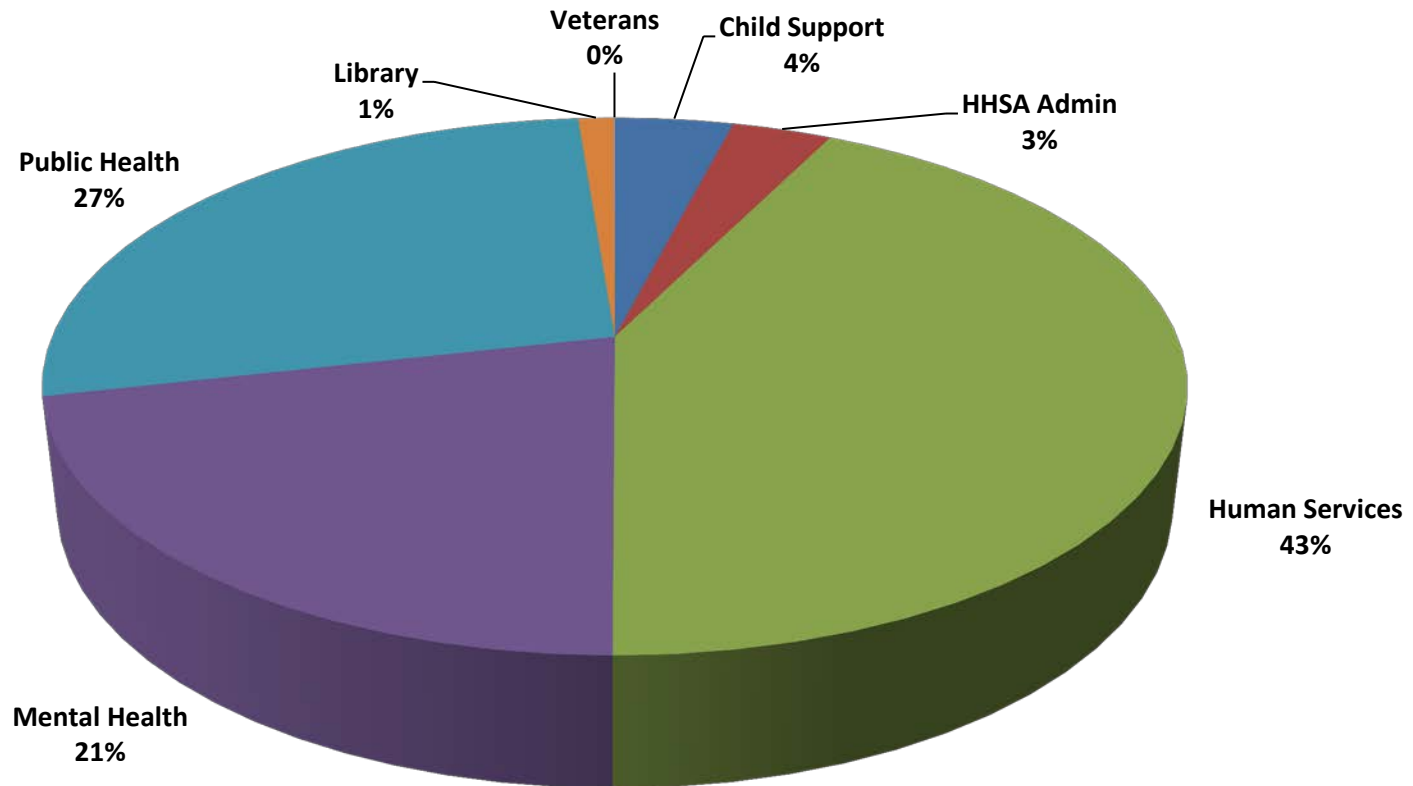
Child Support Services

Health and Human Services Agency

Library

Veterans Affairs

FY 14-15 Source of Funds Health & Human Services



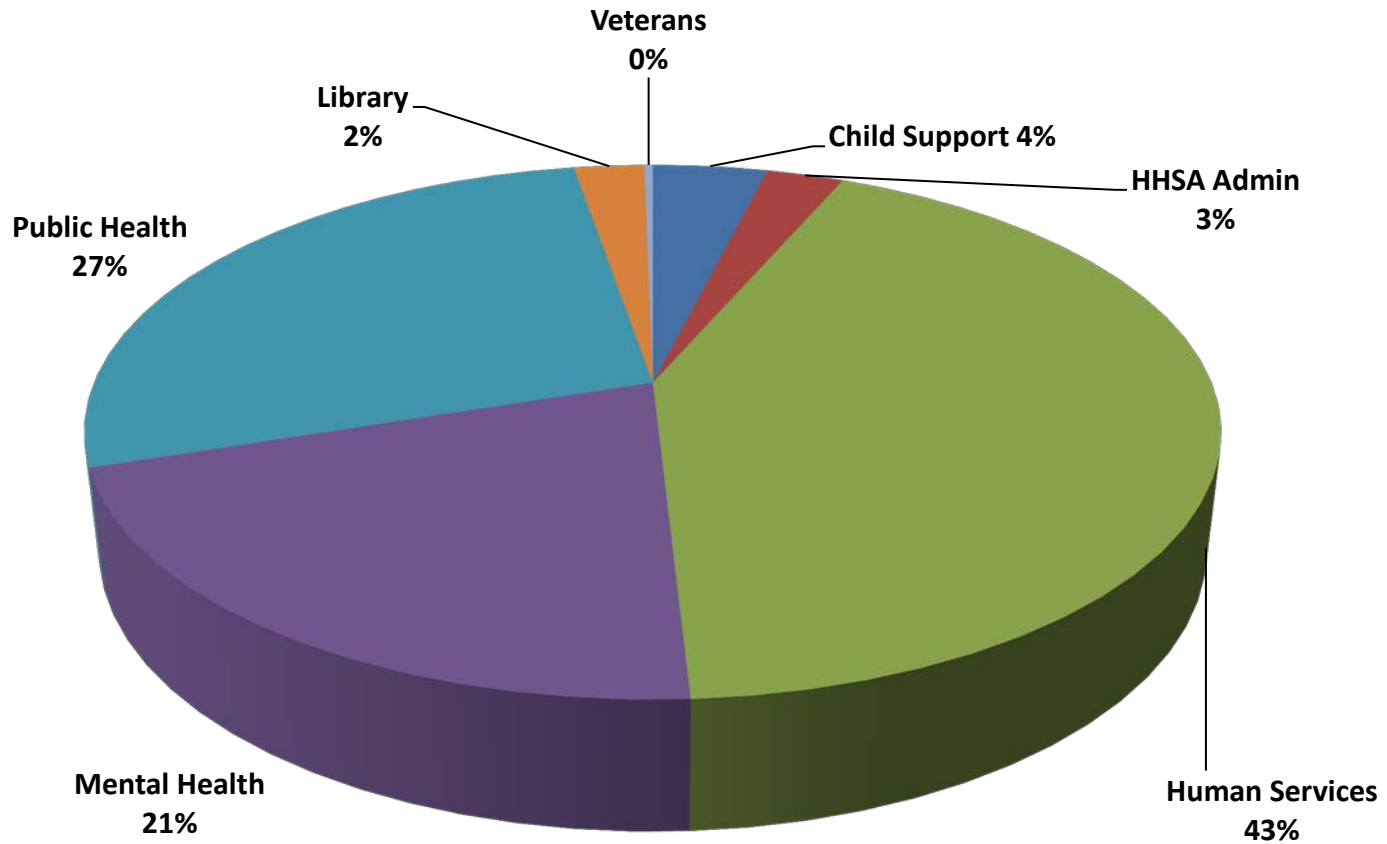
FY 14-15 Source of Funds - Changes Health & Human Services

Department	FY 13-14 Projected Budget	FY 14-15 Recommended	Change	% Change
Child Support Services	\$5,827,279	\$5,902,491	\$75,212	1%
HHSA Admin	\$7,449,846	\$8,732,931	\$1,283,085	17%
Human Services	\$58,869,645	\$62,986,382	\$4,116,737	7%
* Mental Health	\$17,896,256	\$31,613,982	\$13,717,726	77%
Public Health	\$35,699,132	\$40,280,521	\$4,581,389	13%
Library	\$1,984,748	\$1,787,090	-\$197,658	-10%
Veterans Affairs	\$76,531	\$32,539	-\$43,992	-57%
Total	\$127,803,437	\$151,335,936	\$23,532,499	18%

* Alcohol and Drug programs moved from
Public Health to Mental Health

Use of Funds

Health & Human Services



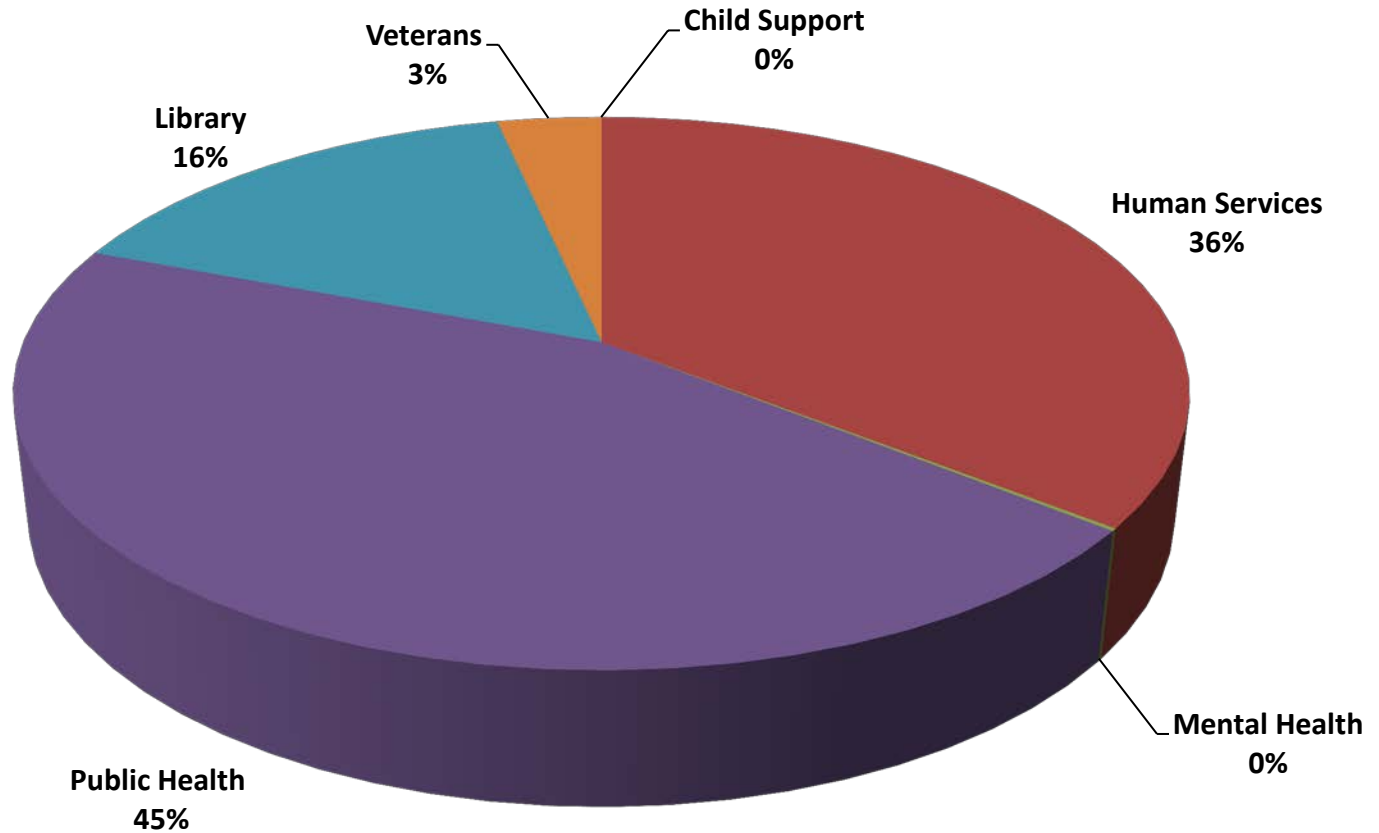
Use of Funds - Changes

Health & Human Services

Department	FY 13-14 Projected Budget	FY 14-15 Recommended	Change	% Change
Child Support Services	\$5,827,279	\$5,902,491	\$75,212	1%
HHSA Admin	\$7,499,846	\$8,732,931	\$1,283,085	17%
Human Services	\$60,393,663	\$64,648,192	\$4,254,529	7%
* Mental Health	\$16,948,123	\$31,613,982	\$14,665,859	87%
Public Health	\$36,931,617	\$41,529,651	\$4,598,034	12%
Library	\$3,500,329	\$3,624,338	\$124,009	4%
Veterans Affairs	\$436,737	\$432,935	-\$3,802	-1%
Total	\$131,487,594	\$156,484,520	\$24,996,926	19%

* Alcohol and Drug programs moved from
Public Health to Mental Health

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



FY 14-15 Net County Cost by Department

Department	FY 13-14 Projected Budget	FY 14-15 Recommended	Change	% Change
Child Support Services	-	-	-	-
HHS Admin	\$1,126,314	-\$995,547	-\$2,121,861	-188%
Human Services	\$1,524,017	\$1,661,810	\$137,793	9%
Mental Health	-	-	-	-
Public Health	\$1,232,485	\$1,249,130	\$16,645	1%
Library	\$1,515,582	\$1,837,248	\$321,666	21%
Veterans	\$360,206	\$400,396	\$40,190	11%
Total	\$5,758,604	\$4,153,037	-\$1,605,567	-28%

General Fund Contributions

Public Health

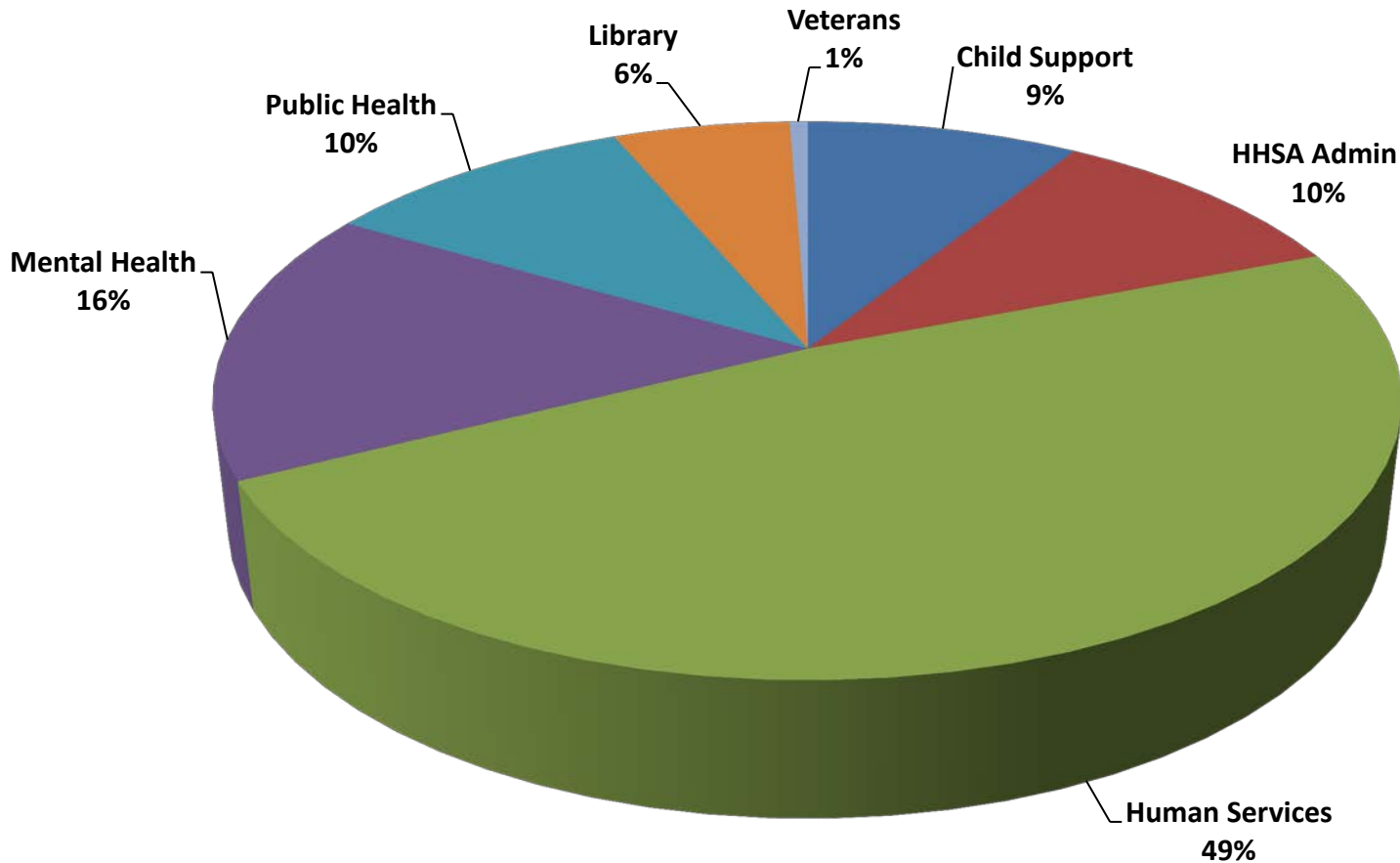
Program	FY 13-14	FY 14-15	Change
CCS Program (match)	\$54,784	\$114,949	\$60,165
CCS Diagnostics (match)	\$248,398	\$280,794	\$32,396
CMSP (match)	\$233,492	\$233,492	\$0
EMS Agency	\$547,915	\$606,500	\$58,585
Healthy Families (match)	\$50,000	\$50,000	\$0
Jail & Juvenile Hall (CFMG Contract)	\$2,369,300	\$2,721,486	\$352,186
Total	\$3,503,889	\$4,007,221	\$503,332

General Fund Contributions

Human Services

Program	FY 13-14	FY 14-15	Change
Affordable Housing	\$253	\$0	-\$253
Area Agency on Aging	\$1,418,890	\$1,617,291	\$198,401
Community Services Administration	\$0	\$99,069	\$99,069
Caregiver Permit Program	\$0	\$95,000	\$95,000
Family Services	\$183,696	\$0	-\$183,696
IHSS Public Authority	\$69,640	\$85,849	\$16,209
Multiple Senior Services Program	\$62,498	\$62,498	\$0
Older American's Day	\$0	\$1,000	\$1,000
Public Housing Authority	\$18,706	\$0	-\$18,706
Senior Daycare	\$416,934	\$354,580	-\$62,354
Special Services	\$15,600	\$14,600	-\$1,000
Workforce Investment Act	\$67,368	\$157,334	\$89,966
Total	\$2,253,585	\$2,487,221	\$233,636

FY 14-15 Staffing Health & Human Services



Staffing Health & Human Services

Department	FY 13-14 Adjusted	FY 14-15 Recommended	Change
Child Support	66	60	-6
HHSA Admin	69	69	0
Human Services	325	329	4
Mental Health	91	108	17
Public Health	80	69	-11
Library	39	39	0
Veterans	4	4	0
Total	674	678	4

Challenges/Issues

Health & Human Services

Child Support

- Federal/State revenues are relatively stagnate while costs increase

■ HHSA

- Human Services – Social Services and Community Services
 - Implementing parts of the Affordable Care Act
 - Case management implementation
 - Possible General Fund support needed in future years for Public Housing Authority, Multi-Purpose Senior Services and Low Income Home and Energy Assistance Program

Challenges/Issues

Health & Human Services

- Mental Health
 - Lower fund balance available in Traditional programs
 - Not budgeting for State beds
 - FY 15 MHSA Plan will expand transitional housing
- Public Health
 - New Animal Shelter
 - Outreach for the Affordable Care Act
- Library
 - Future fund balance levels

Challenges

Health & Human Services

- Veterans Affairs
 - Assist veterans with their needs

- Parking Lot Positions
 - HHSA
 - Animal Services Officer
 - Program Coordinator/Volunteer Coordinator – HHSA Admin
 - Paralegal – Child Protective Services
 - Mental Health Driver (FTE .5) – Public Guardian



End of Presentation

Questions ?