

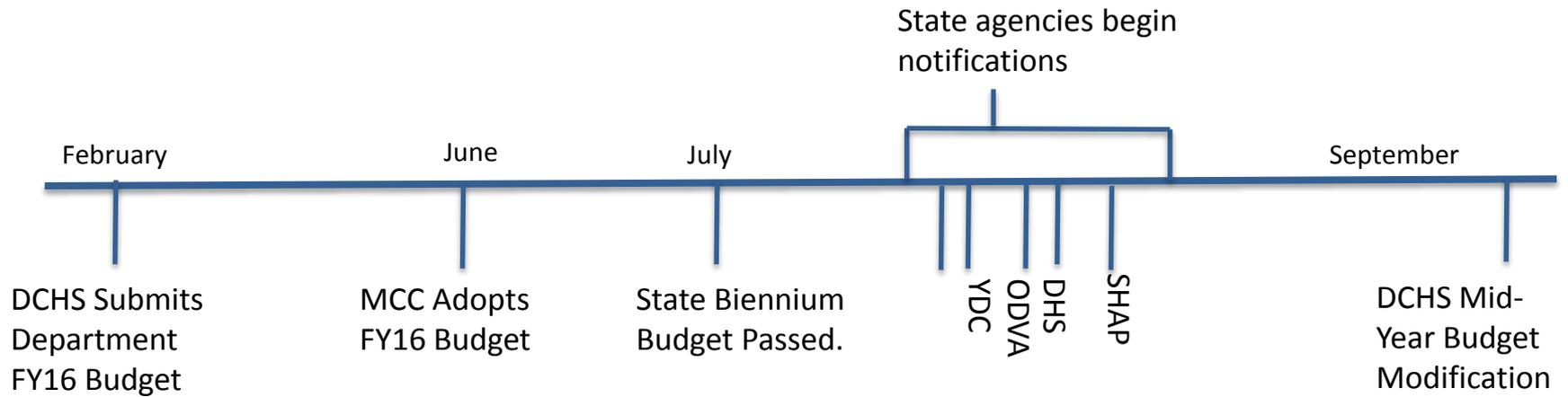


Implementation and Impacts of New Federal, State and Other Funding for FY16

DRAFT

Liesl Wendt, Director
Rob Kodiriy, Finance Director
Department of County Human Services
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Timeline



Aging Disabilities and Veteran Services Division

FY16 Adopted Budget

Division	Adopted FY16 Budget	Adopted FTE
ADVSD	\$ 62,328,472	383.50

Mid-Year Budget Modification

Federal/State	Other	FTE
\$ 1,857,377	--	5.08

- Needs based benefits for older adults added back into the Senior Tax Deferral Program
- Increased case loads in Long Term Care and Adult Care Home



Developmental Disabilities Services Division

FY16 Adopted Budget

Division	Adopted FY16 Budget	Adopted FTE
DDSD	\$ 17,747,335	126.55

Mid-Year Budget Modification

Federal/State	Other	FTE
\$ 2,876,609	--	24

- Increased capacity across the DD system to respond to expanded workload connected to K-Plan
- Place holder for DD System Image



Community Services

FY16 Adopted Budget

Division	Adopted FY16 Budget	Adopted FTE
CS	\$ 35,971,942	31.5

Mid-Year Budget Modification

Federal/State	Other	FTE
\$ 1,021,149	\$ 50,078	--

- Continued funding for Emergency Housing and Year Round Shelter
- Weatherization



Domestic Violence Coordinating Office

FY16 Adopted Budget

Division	Adopted FY16 Budget	Adopted FTE
DVCO	\$4,899,442	9.5

Mid-Year Budget Modification

Federal/State	Other	FTE
\$ 78,505	--	--

- Continuation of SHAP grant funding



SUN Service System

FY16 Adopted Budget

Division	Adopted FY16 Budget	Adopted FTE
SUNSS	17,245,563	26.6

Mid-Year Budget Modification

Federal/State	Other	FTE
\$ 110,000	\$ 57,750	.30

- Teacher Family Visits
- Culturally Specific Services



Questions?

