Human Services Department
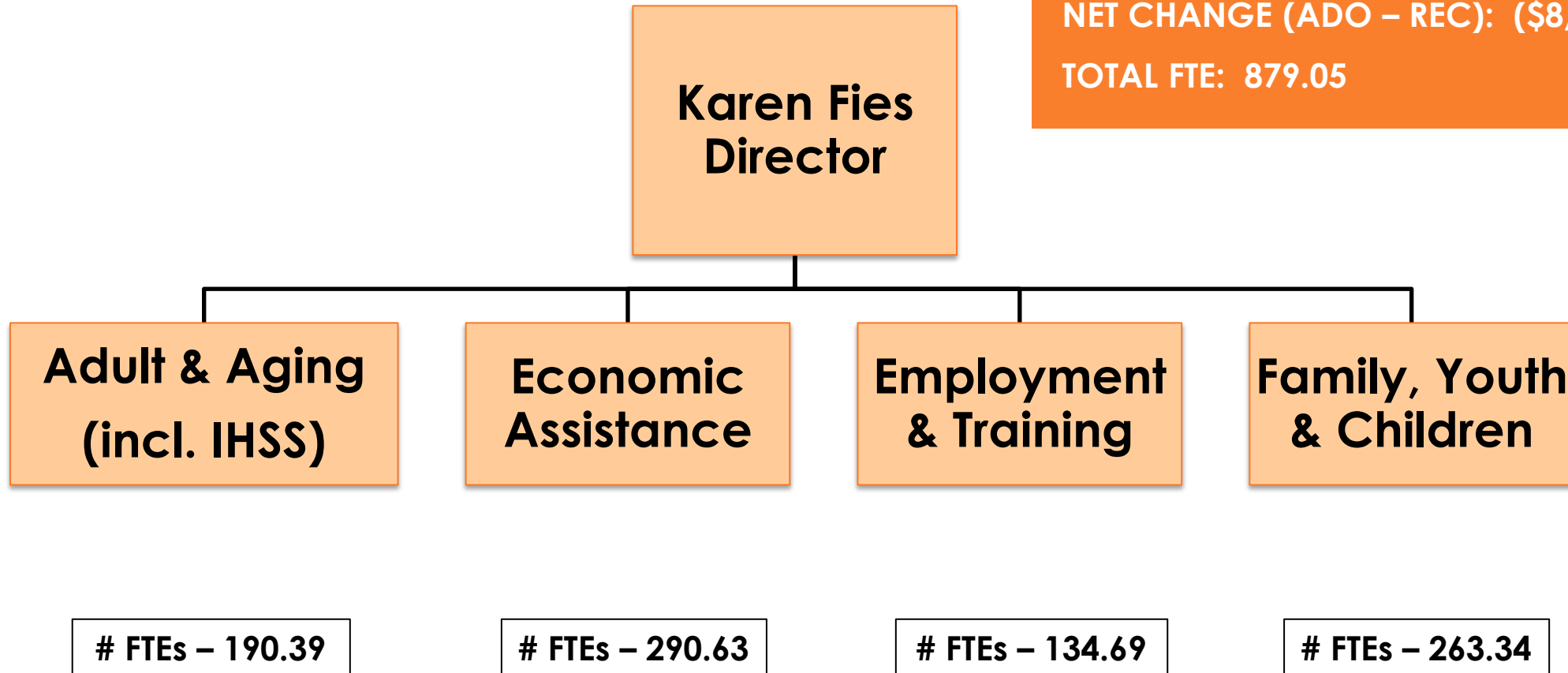
Human Services & IHSS Department Overview

FY 2018-19 ADOPTED: $343,037,856

FY 2018-19 REVISED: $343,491,973

FY 2019-20 PRELIMINARY: $334,662,847

NET CHANGE (ADO – REC): ($8,375,009)

TOTAL FTE: 879.05

Karen Fies Director

Adult & Aging (incl. IHSS)

Economic Assistance

Employment & Training

Family, Youth & Children

FTEs – 190.39

FTEs – 290.63

FTEs – 134.69

FTEs – 263.34

Human Services Department

Our Vision:
Protecting vulnerable children and adults and promoting maximum independence and well-being for individuals and families and striving to meet the needs of our community as well as empower clients through accessible and responsive services.

Top 3 Operational Challenges for FY 2019-20:

o **Reduced revenues**

o **Increased expenditures**

o **Increased need for services**

Human Services Department

Operational Opportunities

o **New grants**

o **Increased collaboration**

Human Services Department Reduction Impacts

Total General Fund reduction – ($594,108)

o **Non-general fund impact – ($3,564,648)**

Human Services Department Reduction Impacts

Veterans Services Program–General Fund ($87,157.83)

○ **Reduced 2 Veteran's Service Specialists (of 7)**

○ **Longer veteran client wait times**

Non-General Fund Impacts

○ **State Match Funding Loss ($143,000)**

○ **Cut in Federal Benefits to clients ($6,798,310)**

Human Services Department Reduction Impacts

Valley of the Moon Children's Center – General Fund ($367,240.17)

o **Reduce employment of chef (1.0 FTE to .75 FTE)**

o **Reduce Overtime and Extra-Help labor costs**

Human Services Department Reduction Impacts

Plan, Research, Eval & Engage (Upstream) Program –General Fund ($114,000)

- Reduce 1.0 FTE – Program Planning & Evaluation Analyst

- Reduced ability to provide technical assistance & evaluation

- Reduced ability to measure outcomes

Human Services Department Reduction Impacts

Top Priorities for Add-Backs

1. 1st Veterans Services Specialist
2. 2nd Veterans Services Specialist
3. .25 Chef
4. Program Planning & Evaluation Analyst
5. Extra Help & Overtime for Valley of the Moon Children's Center

Human Services Department Recovery and Resiliency Framework Efforts Program Change Requests