

Human Services Department

2023 COUNCIL BUDGET PRESENTATION

Presenters:

Mary Jane Brell Vujovic, Director

Mike Liddicoat, Administrative Services Division Manager

2023 Budget Questions

1. Please provide:

- a) A breakdown by: Permanent FTE (total FTE, how many are new in 2022, requested in 2023) and Temporary/Project (total FTE, how many are new in 2022, requested in 2023).
 - Our 2022 adopted budget includes a total of 293.75 FTEs. During 2022 we added 6 new FTEs (motion 22-263). Our 2023 budget request includes a total of 306.5 FTEs which includes 12.75 new FTEs over the adopted 2022 budget level.
- b) Of those positions, how many are filled, actively recruiting, or vacant? What unfunded positions from the 2022 budget are you requesting to fund/fill?
 - The 55 vacant positions in our 2022 adopted budget are all being or will be actively recruited to be filled in 2023 with minor adjustments. For example, we are increasing the FTE for a few positions and some are transitioning from seasonal to project based predicated on grant requirements.

2. How many FTEs do you have that are working remotely, fully or partially?

- Approximately 80% are working partially remotely. Very few of these are fully remote.

3. Please describe how much ARPA funds your department has requested or received in 2022 and 2023, and the utilization of those funds.

- This information is being provided in the ORR presentation. We have been and anticipate using these funds to address pandemic-related human services needs.

Funds Divisions & Programs

(Please show high-level financial structure of your department)

Fund 002

- Administrative Services Division
- Court Appointed Special Advocates (CASA) Program

Fund 124

- Long Term Care and Aging
- Behavioral Health and Veterans Services
- Court Appointed Special Advocates (CASA) Program
- Developmental Disabilities and Early Learning
- Housing and Community Services
- Special Projects and Planning

Fund 130

- American Rescue Plan Act (ARPA) / State and Local Fiscal Recovery Funds (SLFRF)

Revenues

Fund	Division/Program	2022 Modified	2023 Proposed	Change
002	Administrative Services	\$0	\$0	\$0
	CASA	\$2,550	\$2,550	\$0
124	Long Term Care and Aging	\$17,697,578	\$20,041,473	\$2,343,895
	Behavioral Health and Veterans Services	\$27,917,382	\$33,623,616	\$5,706,234
	CASA	\$234,937	\$271,344	\$36,407
	Developmental Disabilities and Early Learning	\$49,528,608	\$50,962,847	\$1,434,239
	Housing and Community Services	\$95,206,042	\$108,869,435	\$13,663,393
	Planning and Evaluation	\$481,676	\$503,615	\$21,393
130	ARPA	\$19,797,720	\$77,465,666	\$57,667,946
	Total	\$210,866,493	\$291,740,546	\$80,874,053

Expenditures

Fund	Division/Program	2022 Modified	2023 Proposed	Change
002	Administrative Services	\$1,324,898	\$1,445,335	\$120,437
	CASA	\$1,461,232	\$1,543,332	\$82,100
124	Long Term Care and Aging	\$17,697,578	\$20,041,473	\$2,343,895
	Behavioral Health and Veterans Services	\$27,917,382	\$33,623,616	\$5,706,234
	CASA	\$234,937	\$271,344	\$36,407
	Developmental Disabilities and Early Learning	\$49,528,608	\$50,962,847	\$1,434,239
	Housing and Community Services	\$95,206,042	\$108,869,435	\$13,663,393
	Planning and Evaluation	\$481,676	\$503,615	\$21,939
130	ARPA	\$19,797,720	\$77,465,666	\$57,667,946
	Total	\$213,650,073	\$294,726,663	\$81,076,590

FTEs

Fund	Division/Program	2022 Modified	2023 Proposed	Change
002	Administrative Services	21.75	21.50	(0.25)
	CASA	9.00	9.00	-
124	Long Term Care and Aging	86.80	93.60	6.80
	Behavioral Health and Veterans Services	62.30	65.60	3.30
	CASA	2.00	2.00	-
	Developmental Disabilities and Early Learning	36.65	41.05	4.40
	Housing and Community Services	60.25	49.25	(11.00)
	Planning and Evaluation	3.00	3.00	-
130	ARPA	12.00	21.50	9.50
	Total	293.75	306.50	12.75