



Department of Health & Human Services

Re-organization Plan

July 14, 2011

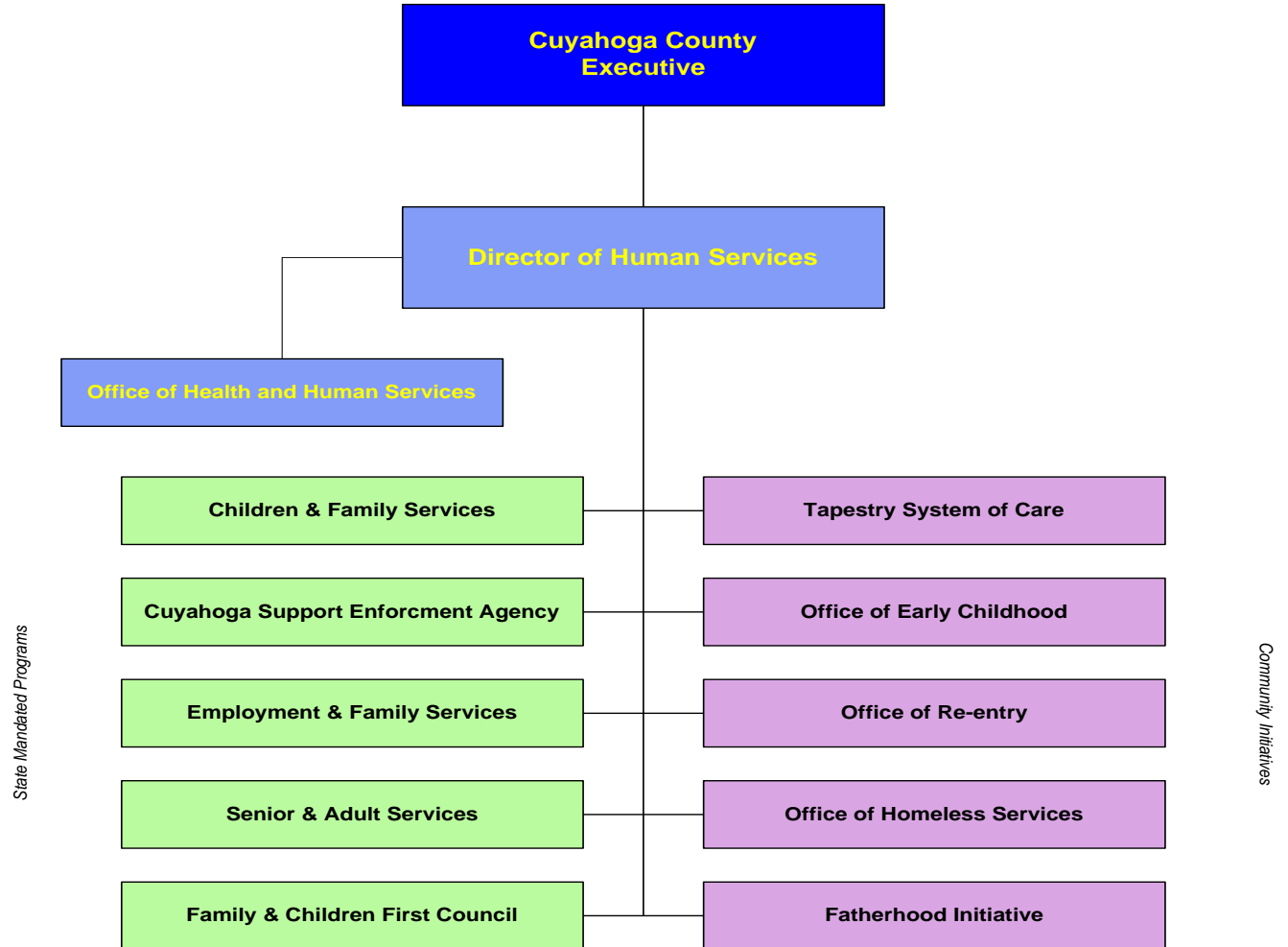


Dept. of Health & Human Services Overview of Responsibilities

- The entire Department includes 2159 FTEs with an annual budget of \$319.6 million, including federal, state and local funding.
- The Department serves as the State-recognized County Department of Job & Family Services.

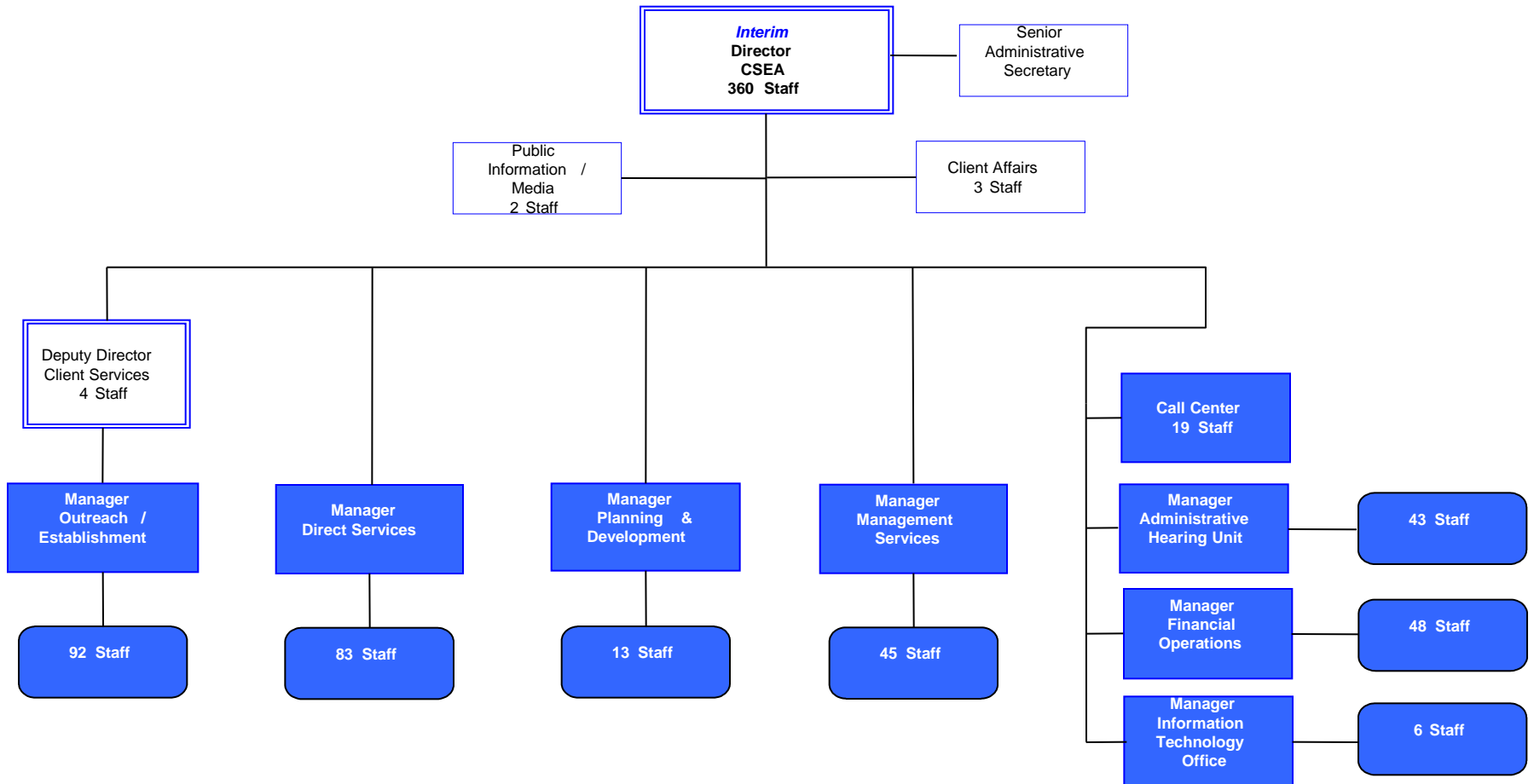


January 1, 2011 HHS Structure





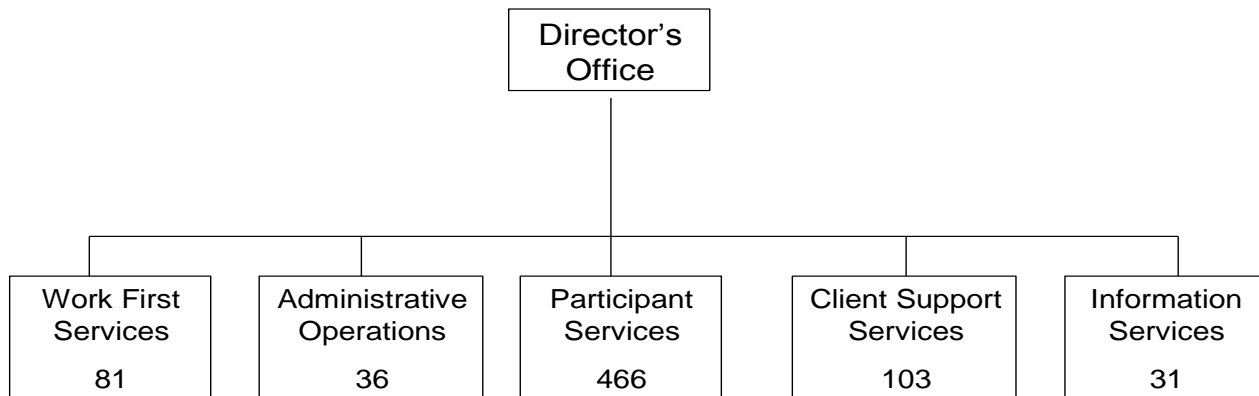
January 1, 2011 CSEA Structure





January 1, 2011 EFS Structure

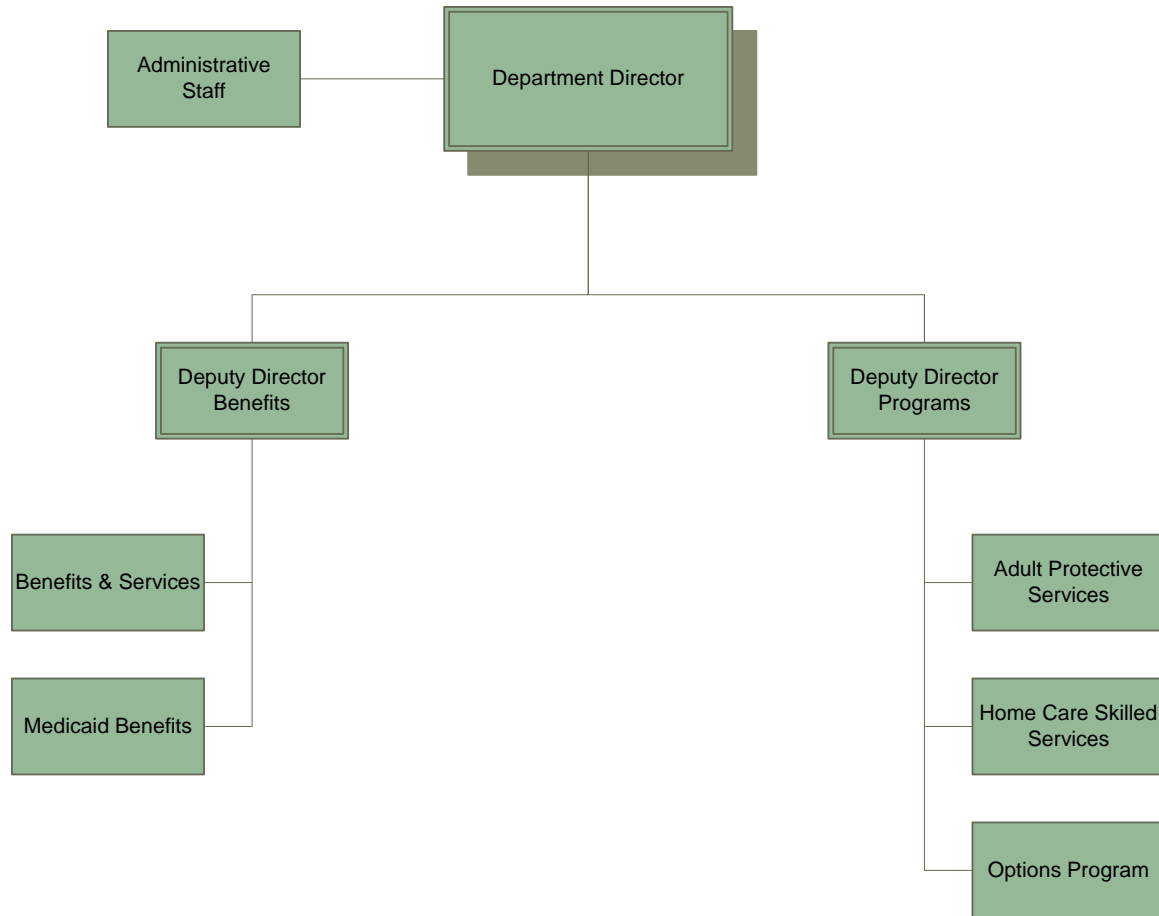
EMPLOYMENT & FAMILY SERVICES Staff Summary 2011



* Current Staffing level of 717; attrition rate of 3.8 workers per month

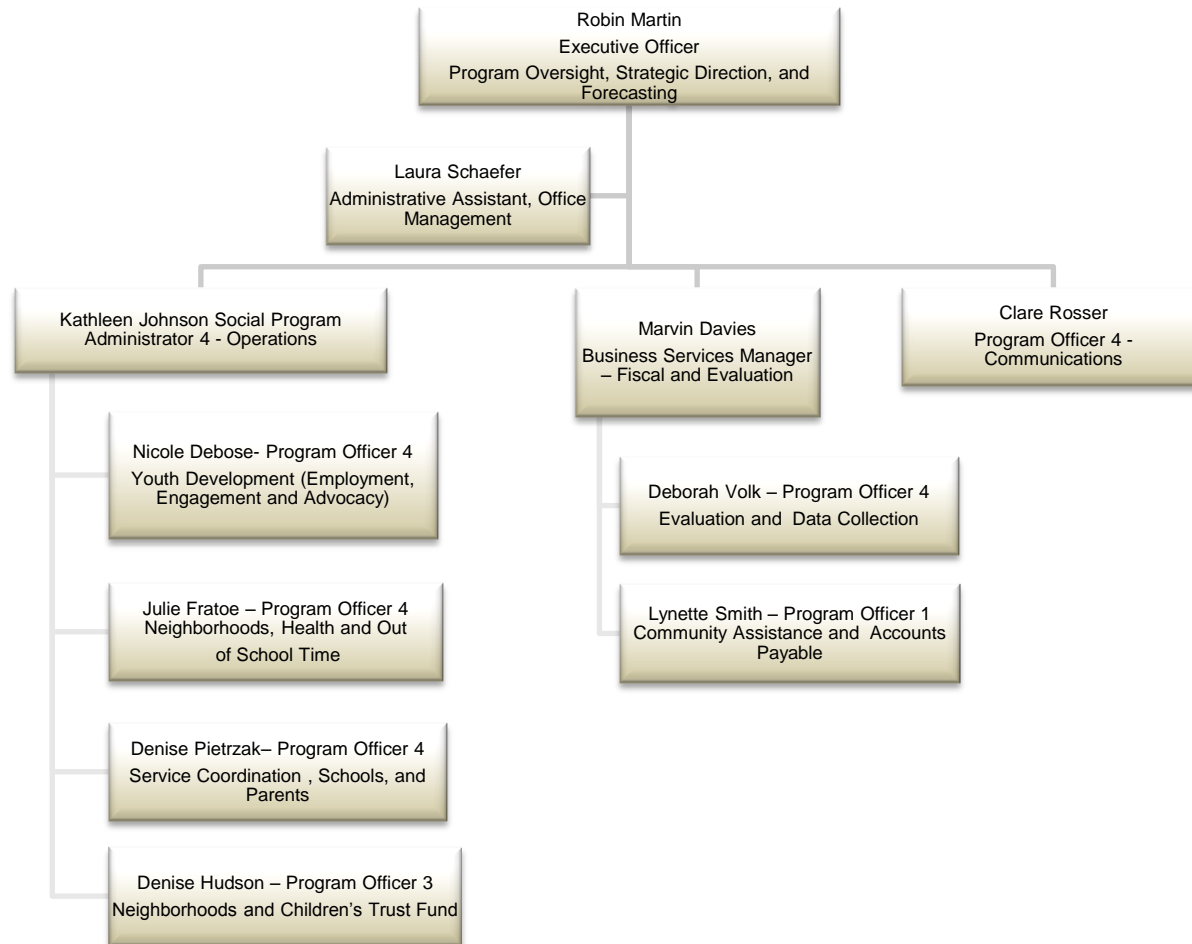


January 1, 2011 DSAS Structure



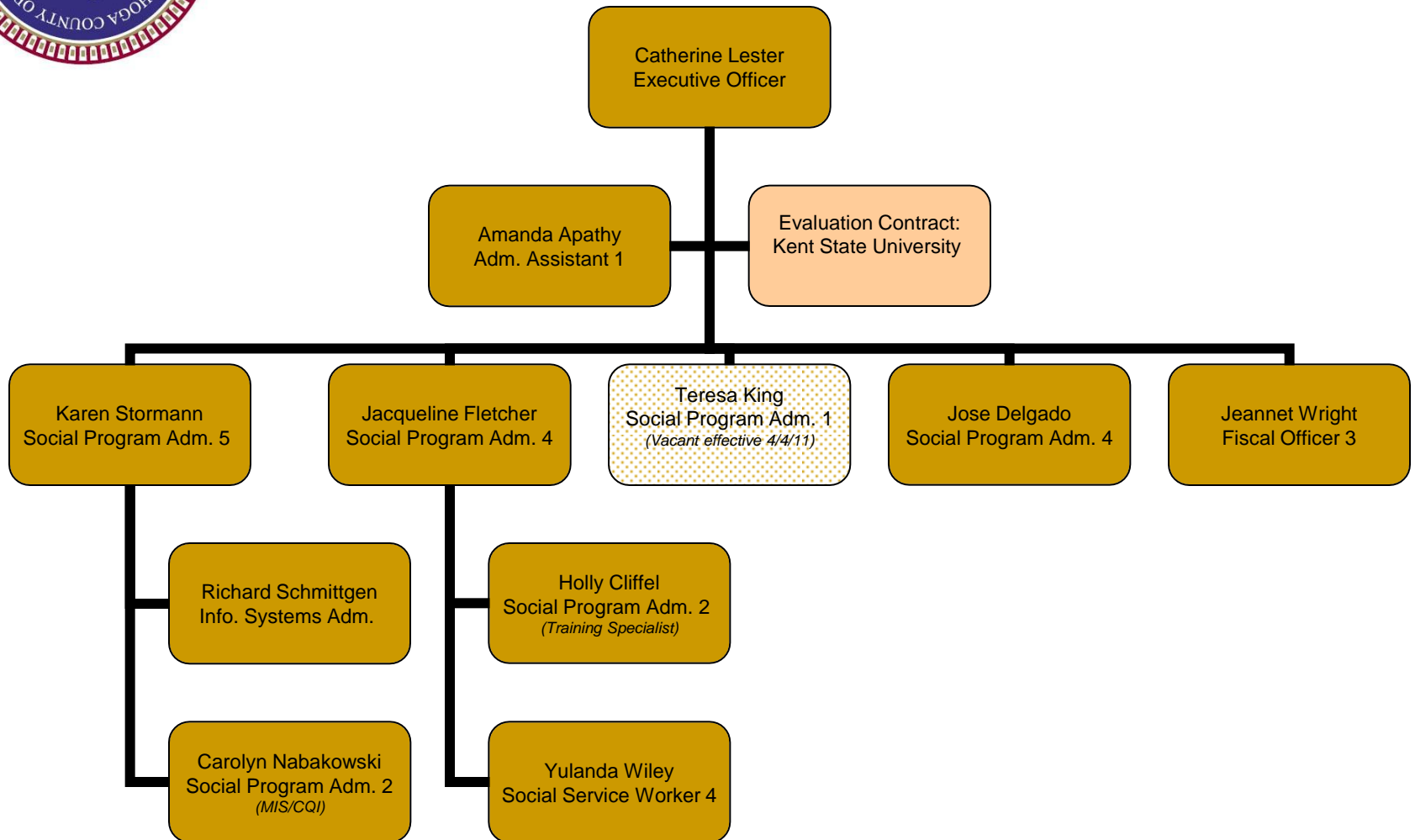


January 1, 2011 FCFC Structure



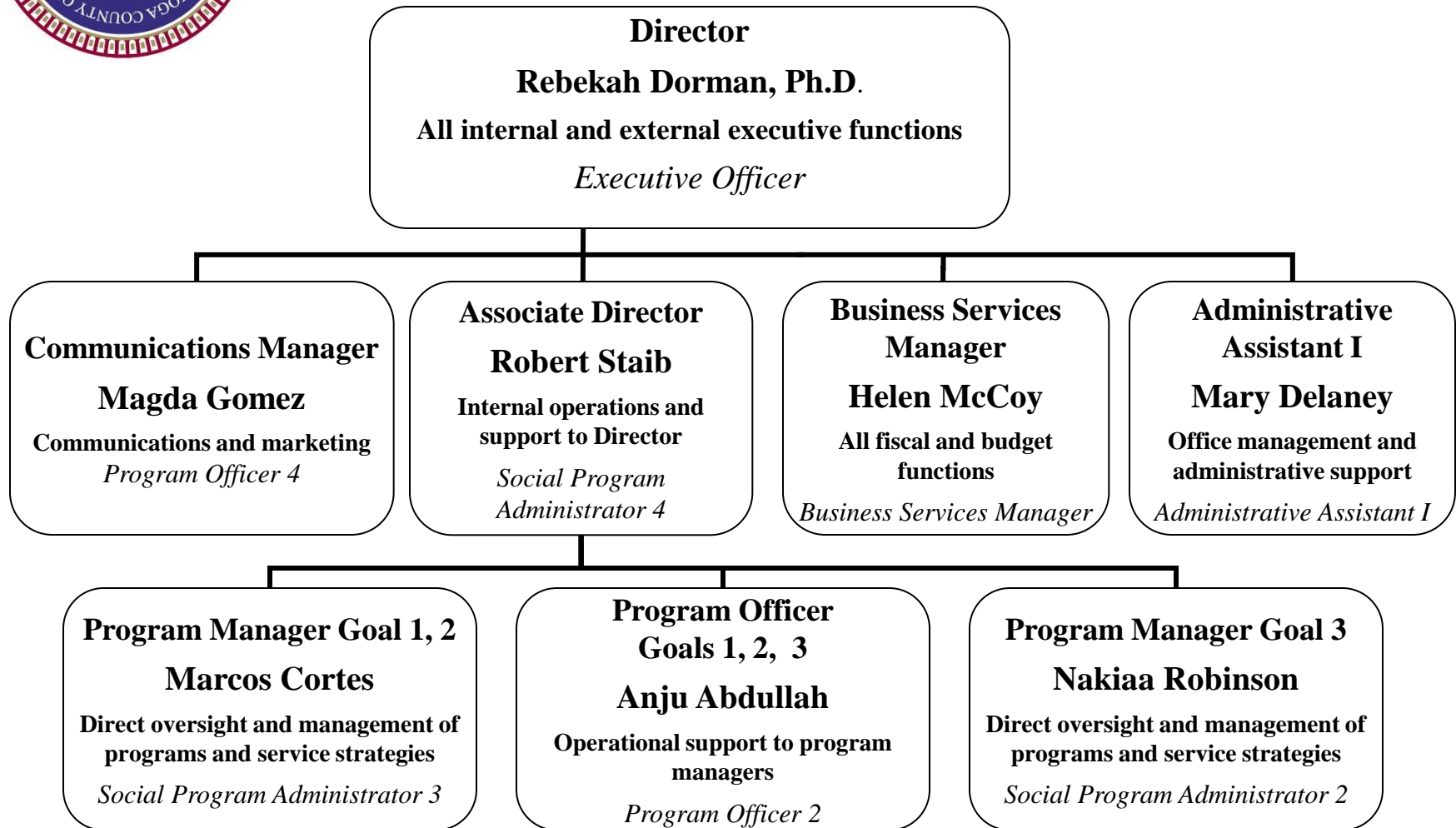


January 1, 2011 CTSOC Structure





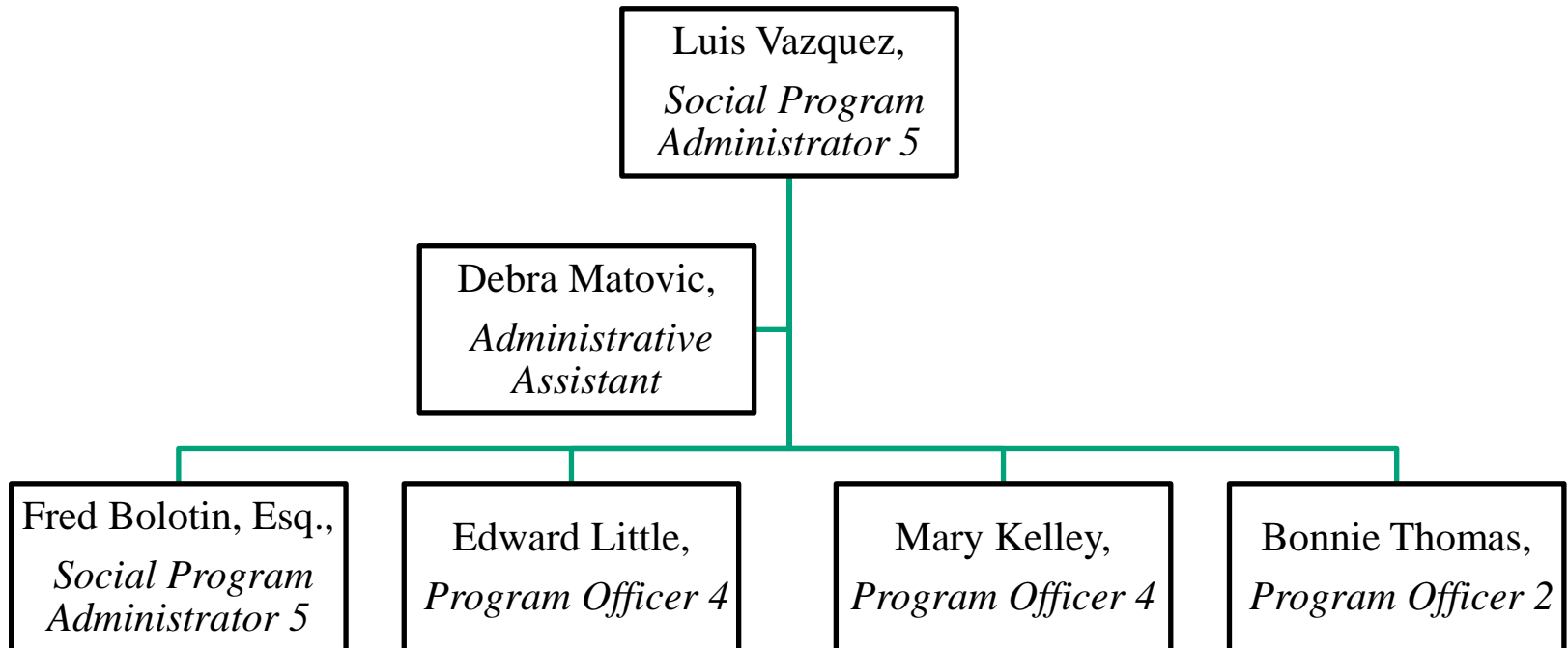
January 1, 2011 OEC Structure





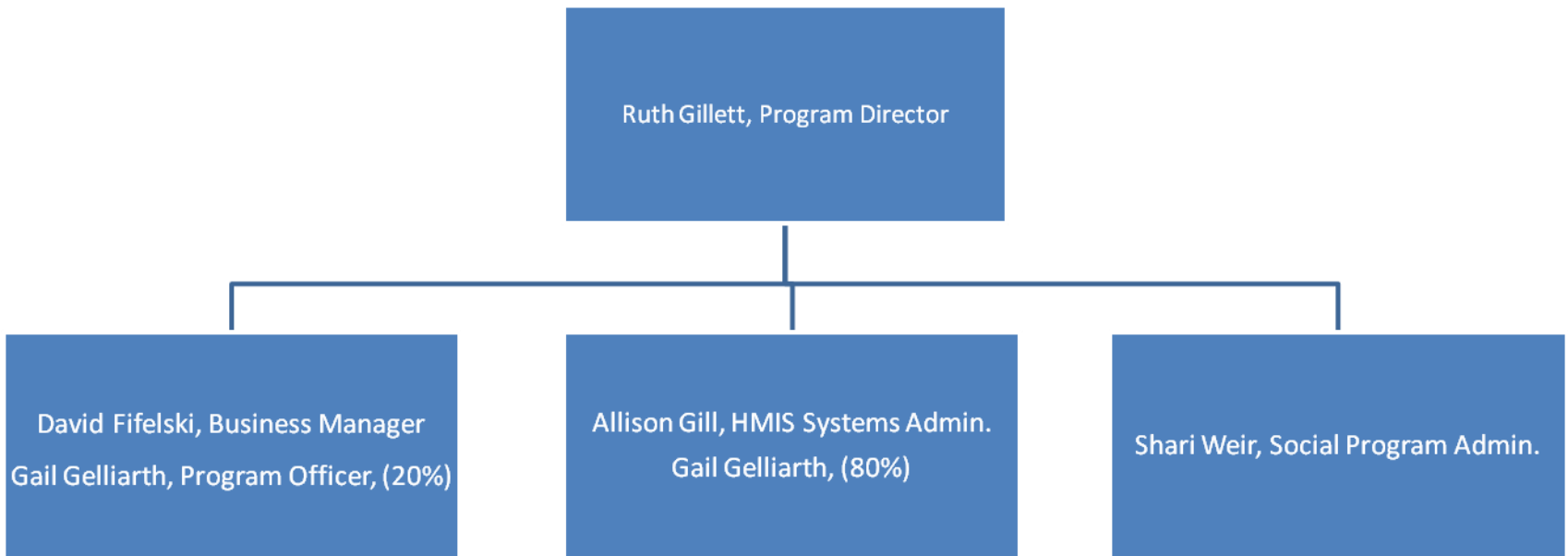
January 1, 2011 OR Structure

Office of Reentry





January 1, 2011 OHS Structure

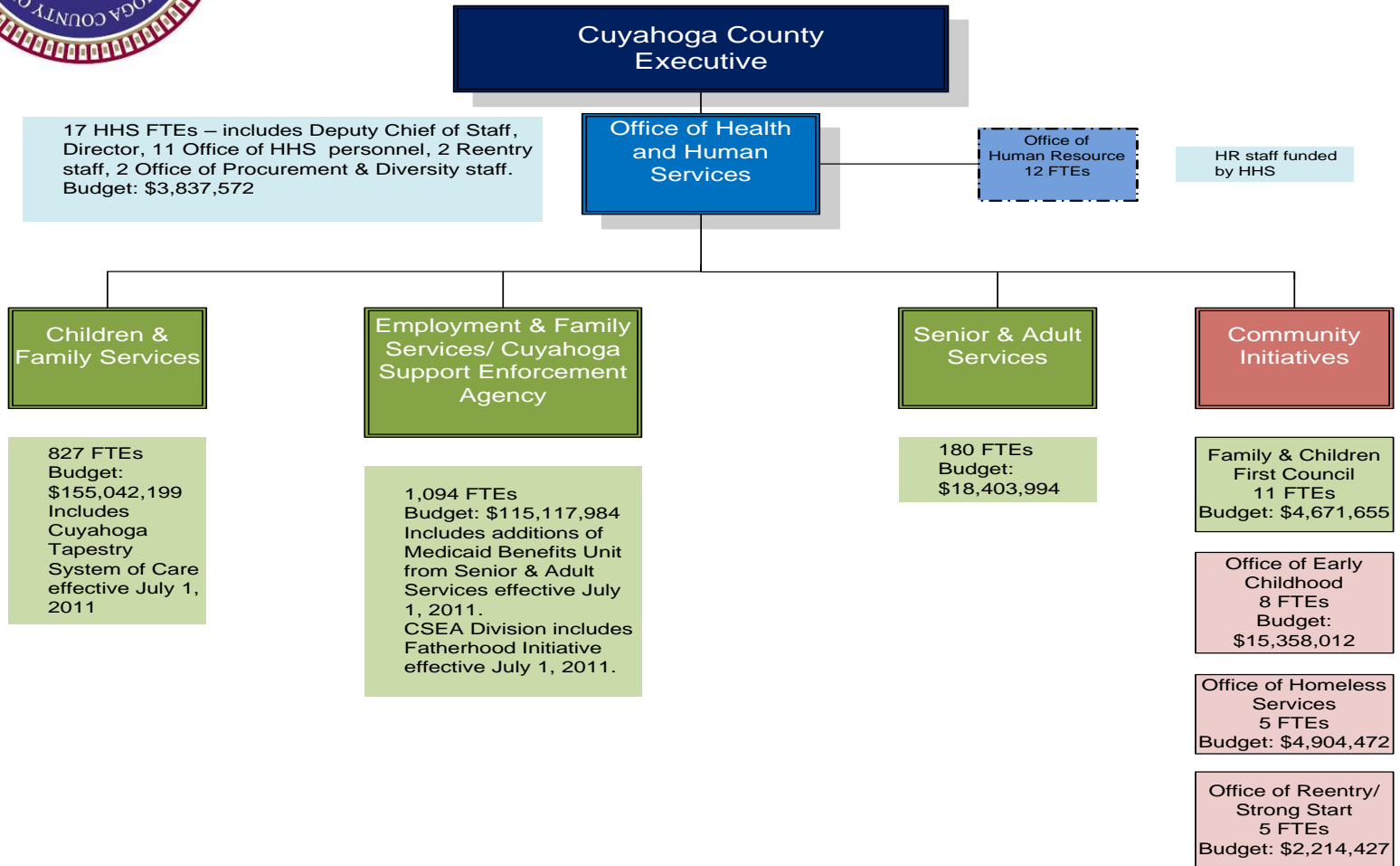




Proposed
Department of Health & Human Services
Restructure

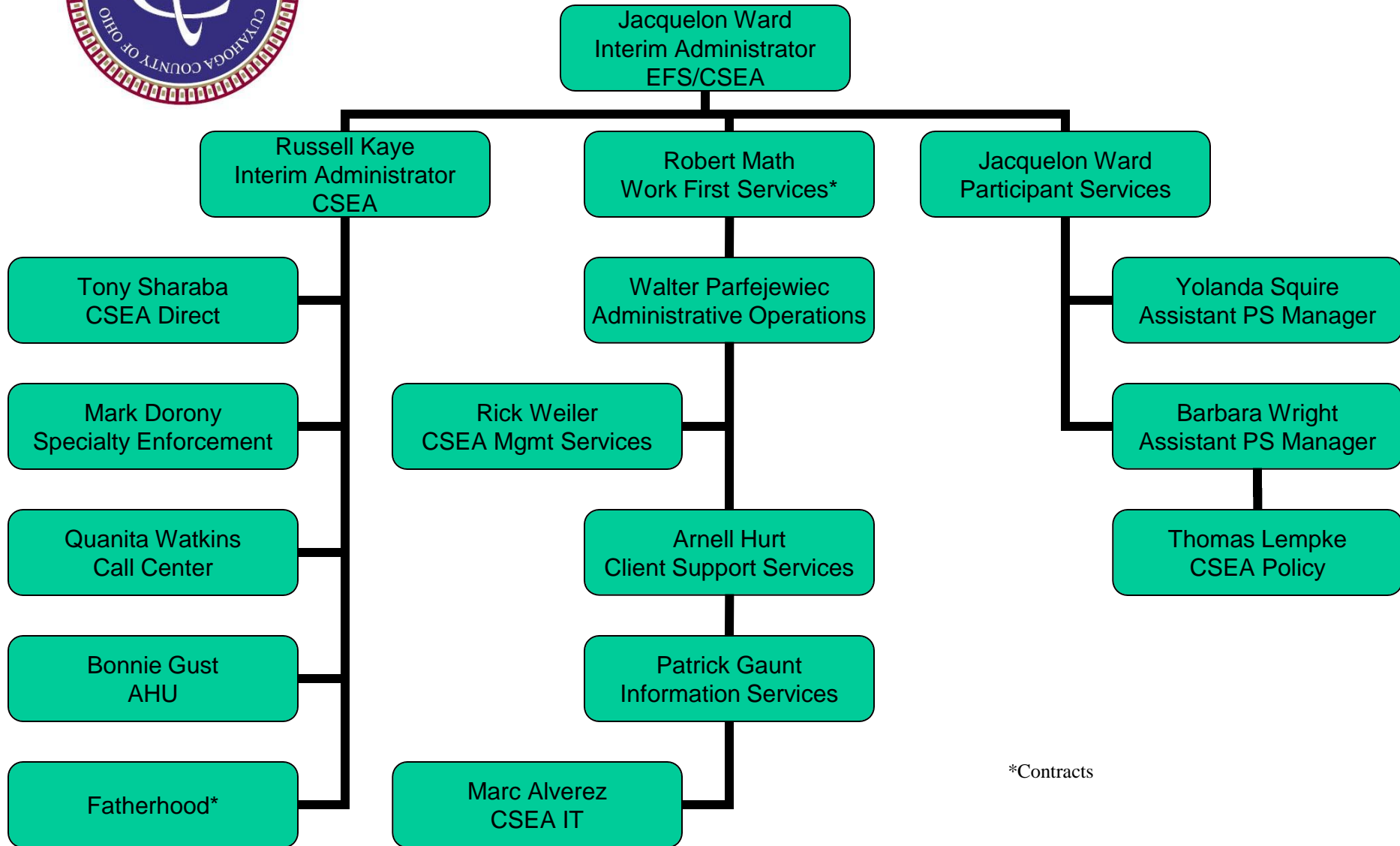


July 1, 2011 HHS Structure





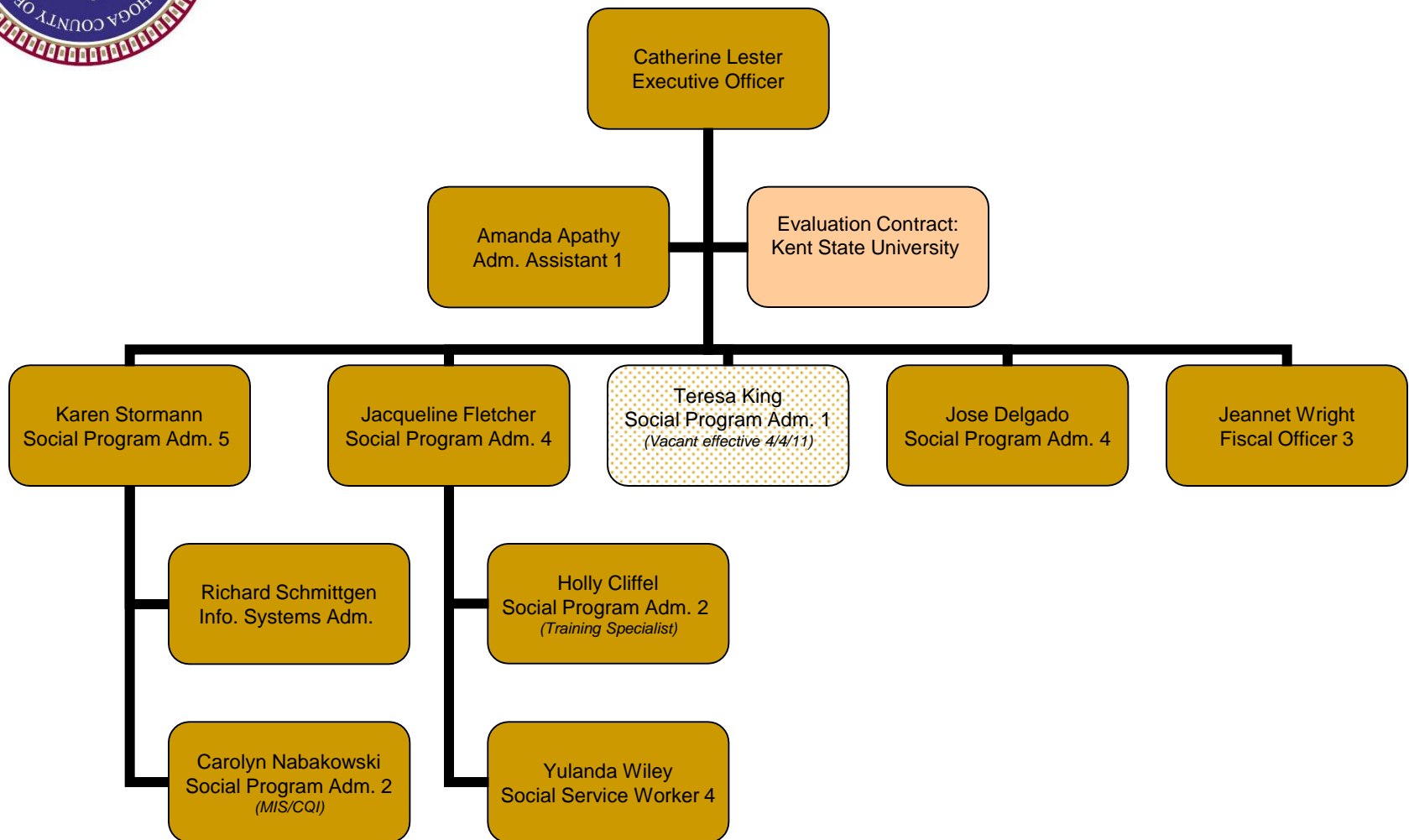
July 1, 2011 EFS/CSEA Structure



*Contracts



July 1, 2011 CTSOC Structure





Community Initiatives

Family & Children First
Council

Office of Early Childhood

- Will maintain individual program approaches and staff.

- Will seek to combine shared services (i.e., finance, contracts, communications)

Office of Homeless Services

Office of Reentry



State Budget Financial Impact

- OBM estimates that reductions in CAT tax payments will reduce the annual proceeds of the two HHS levies by \$6.8 million per year or \$3.4 million over the second half of 2011.
- The total net dollar value of the reductions in state and federal funding across the Department is approximately \$8.8 million per year or \$4.4 million for the second half of 2011.
- Levy subsidies makes any needed cuts fungible across the HHS divisions.



SFY 2012/13 CCDJFS Budget

Cuyahoga County Department of Job & Family Services		Budget Impact				County Spending Reduction Necessary	Budget Cut Allocated						
ODJFS Grant Detail		2011	2012				DCFS	DSAS	EFS	EOHHS	IIC	FCFC	CSEA
Source	Budget	State Reduction	Colbert Restoration	Revised Reduction									
Public Assistance (PA):													
Adult Protective Services	GRF	58,432	-5,843	0	-5,843	-5,843	-4,377	-1,458		-8			-5,843
Child and Adult Protective Services (Tabacco Funding)	Federal	1,503,959	0	0	0	0							0
Child Care Administration	Federal	1,252,937	-1,252,937	0	-1,252,937	-1,252,937			-1,243,289			-9,648	-1,252,937
Child Care Non-Administration	Federal	1,588,652	0	0	0	0							0
Community & Adult Protective Services	GRF	2,020,113	-202,011	0	-202,011	-404,023			-404,023				-404,023
DOD SNAP	Federal	1,851,443	0	0	0	0							0
Food Assistance Employment & Training (FAET)	Federal	637,257	0	0	0	0							0
Income Maintenance Control	GRF	10,913,710	-1,091,371	0	-1,091,371	-2,182,742		-173,091	-1,970,798	-38,853			-2,182,742
Quality Child Care	Federal	274,081	0	0	0	0							0
Refugee Social Services	Federal	444,805	0	0	0	0							0
SNAP Performance Bonus	Federal	241,371	0	0	0	0							0
Social Service Operating	GRF	852,516	-85,252	0	-85,252	-85,252							0
TANF Administration	Federal	14,968,416	-4,116,314	0	-4,116,314	-4,116,314	-4,116,314	-11,415		-1,509			-85,252
TANF Regular	Federal	16,677,441	-4,586,296	2,718,716	-1,867,580	-1,867,580	-179,474	-45,195	-1,506,577	-30,255	-3,548	-102,530	-1,867,580
Title XX Base	Federal	5,214,777	0	0	0	0							0
Title XX TANF Transfer	Federal	8,827,036	0	0	0	0							0
Total PA Public Assistance		67,326,946	-11,340,025	2,718,716	-8,621,309	-9,914,691	-4,372,493	-231,161	-5,124,687	-70,625	-13,196	-102,530	0 -9,914,691
Public Childrens Services Agency (PCSA):													
Caseworker Visits	Federal	62,966	0	0	0	0							0
Caseworker Visits Administration	Federal	9,328	0	0	0	0							0
Child Abuse & Neglect	Federal	5,000	0	0	0	0							0
Child and Adult Protective Services (Tabacco Funding)	Federal	1,385,910	0	0	0	0							0
ESSA Preservation	Federal	325,829	0	0	0	0							0
ESSA Preservation Operating	Federal	70,414	0	0	0	0							0
ESSA Reunification	Federal	285,702	0	0	0	0							0
ESSA Reunification Operating	Federal	61,724	0	0	0	0							0
Fiesel	GRF	724,958	-72,496	0	-72,496	-72,496	-72,496						-72,496
Federal Chafee	Federal	804,378	0	0	0	0							0
Foster Parent Training	Federal	7,500	0	0	0	0							0
IV-B	Federal	671,004	0	0	0	0							0
IV-B Administration	Federal	67,100	0	0	0	0							0
KPIP Admin/Outreach	Federal	10,826	0	0	0	0							0
Federal Medicaid Child Welfare	Federal	1,470,975	0	0	0	0							0
Non-Recurring Adoption	GRF	729,638	-72,964	0	-72,964	-72,964	-72,964						-72,964
Post Adoption Special	Federal	2,809,687	0	0	0	0							0
Post Adoption Special Medical	Federal	90,000	0	0	0	0							0
State Child Protective Assistance Regular (SCPA)	GRF	6,178,888	-617,889	795,319	177,431	177,431			177,431				177,431
State Child Protective Assistance Special (SCPA)	GRF	1,808,391	-180,839	0	-180,839	-180,839	-180,839						-180,839
Total PCSA Public Childrens Services Agency		17,580,218	-944,188	795,319	-148,868	-148,868	-148,868	0	0	0	0	0	-148,868
Child Support Support Enforcement Agency (CSEA)													
Child Support County Incentives	Federal	1,615,816	0	0	0	0							0
Child Support State Match	GRF	2,137,173	-323,782	739,935	416,153	1,248,460						1,248,460	1,248,460
Employment Readiness-Placement	Federal	136,552	0	0	0	0							0
Total Child Support Enforcement Agency (CSEA)		3,889,541	-323,782	739,935	416,153	1,248,460	0	0	0	0	0	1,248,460	1,248,460
Total All Funds			-12,607,994	4,253,971	-8,354,023	-8,815,099	-4,521,361	-231,161	-5,124,687	-70,625	-13,196	-102,530	1,248,460 -8,815,099