

Department of Health & Human Services

Midyear Budget Hearing

June 30, 2011

Overview of Responsibilities

Dept. of Health & Human Services

- Office of Health & Human Services serves as the coordinator for the the Department, with Divisions and Offices providing both direct services and contracts for services.
- Manages relationships on behalf of the Department with other public systems (the Alcohol, Drug Addiction, Mental Health Services Board of Cuyahoga County; Cuyahoga County Board of Developmental Disabilities; Juvenile Court) and the many private non-profit service providers of health and human services.

Overview of Responsibilities

Dept. of Health & Human Services

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

Table of Organization

Dept. of Health & Human Services

As of January 1, 2011

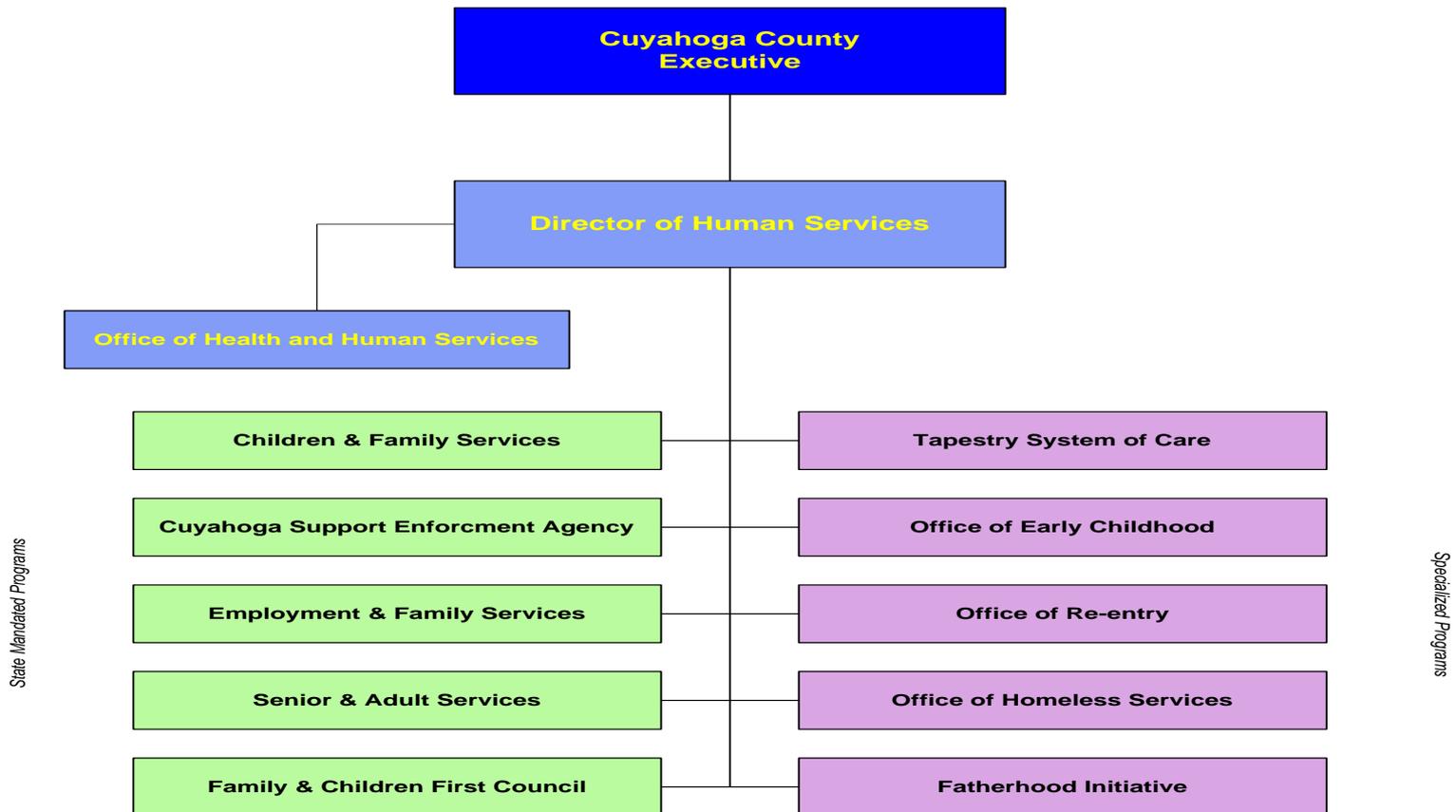
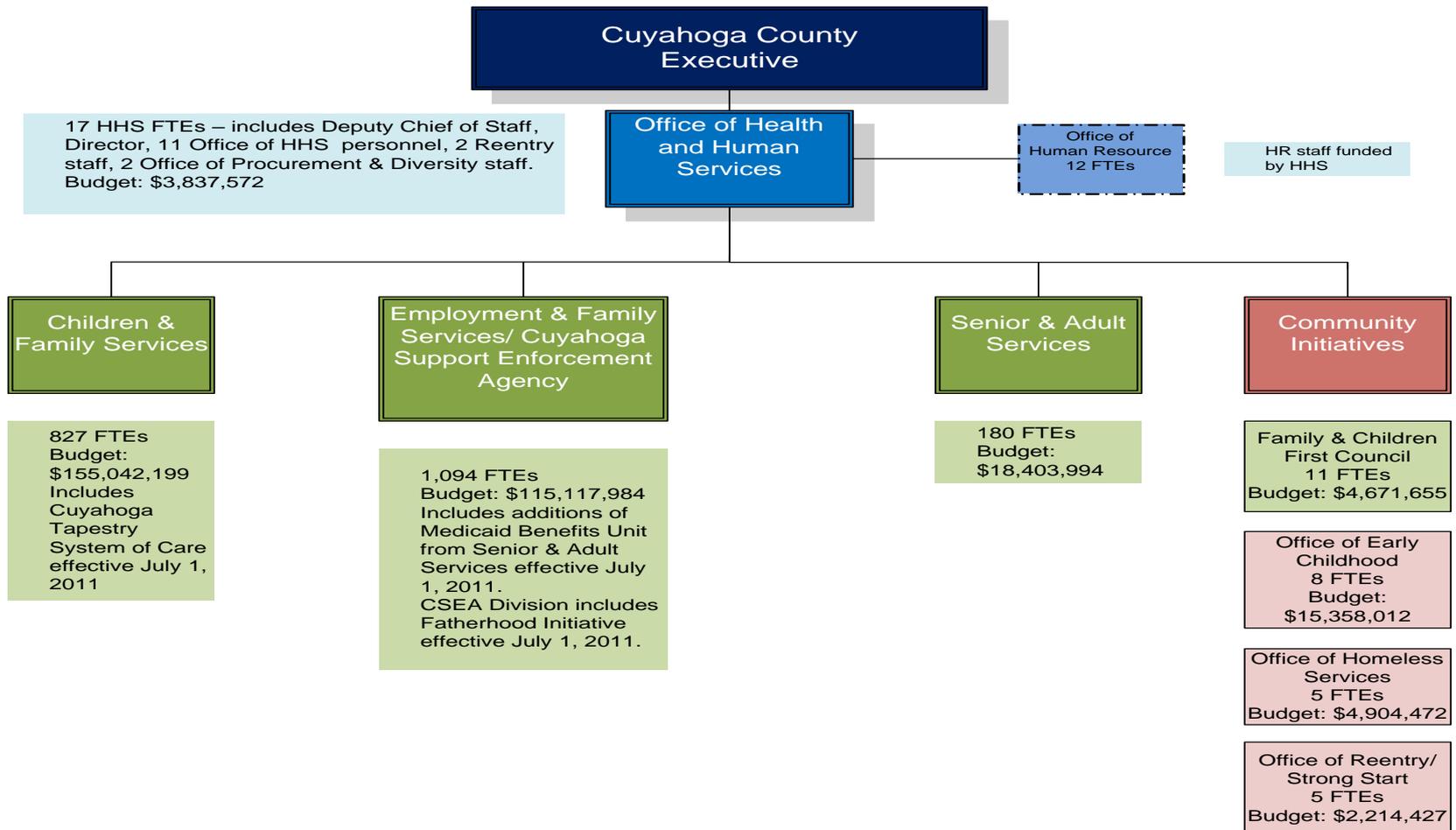


Table of Organization

Dept. of Health & Human Services

July 1, 2011



State Budget Impacts

Dept. of Health & Human Services

- 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.

Critical Issues for the
Department of Health & Human Services
for Next 18 months

- Complete reorganization of the department
- Plan for and implement response to State Fiscal Year 2012-2013 State budget
- Prepare and defend proposed County Fiscal Year 2012 Department of Health & Human Services' budget
- Prepare for and carry out 2012 HHS levy campaign