

Health and Human Services 2016 Budget Request

2015 Accomplishments

- Harm Reduction Initiative
- Initiated Homeless Outreach Efforts
- Reduced Section 8 wait list
- 20.1% Decrease in Juvenile Justice Referrals since 2010
- 22.3% Decrease in Total Detention Admissions since 2010
- 20.8% Decrease in Average Daily Population (ADP) since 2010
- HSRI Study
- Quality Assurance Initiative

2015 Accomplishments

- Redesign of the Day Treatment program
- Partnered with the Power of Harambee Youth Employment
- Collaborative with community agencies to implement a Peer Specialist program & Celebrating Families!
- Implementation and operation of the Detention Risk Assessment Instrument (DRAI)
- Implementation(October 30, 2015) of the Juvenile Program Management system(JPM)

2016 Initiatives

- Ending Chronic Homelessness
- MCAP Community Investment
- Average Daily Placement (ADP) Reduction
- Disability Employment Initiative
- Quality Assurance Unit Development

2016 Budget Request Financial Summary

	2015	2016	Change
Expenses	\$86,280,858	\$87,448,421	\$1,167,563
Revenues	\$65,975,700	\$67,105,907	\$1,130,207
Levy	\$20,305,158	\$20,342,514	\$37,356
FTE's	292.3	293.5	1.20