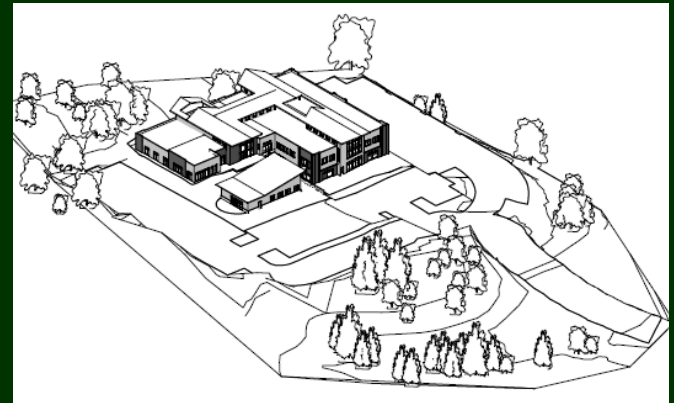

Mariposa County Human
Services Building &
Budget Update:
2011



June 2010



July 2010



August 2010



September 2010



October 2010



November 2010



December 2010





January 2011



February 2011



Move In Date: June 2011



March 2011



Move In Date: June 2011



Status Update on Current Human Services Leases

- 5037 Stroming Drive: Behavioral Services & Recovery Services
 - Yosemite National Park plans to lease for administrative functions
 - 5085 Bullion Street: Child Welfare Services
 - County Owned Building (Other Department Interest)
 - 5186 Hwy 49 N: Eligibility Services
 - Notice to Landlord sent
 - 5200 Hwy 49 N: Adult and Employment Services
 - Notice to landlord sent
 - 5174 Hwy 49 N: Fiscal, Energy, & Weatherization Programs
 - Notice to landlord sent (New Tenant Found)
 - 5174 Hwy 140: Fiscal & Administrative Services
 - Notice to landlord sent
-



Human Services Center Consolidation Savings

Summary of Building Consolidation Savings	
\$1,118,052	Total
\$267,000	Less Current Costs
\$924,700	Current Position Savings
\$0	Property tax Adjustment
\$83,275	CSS/MLJT Revenue
\$40,000	Operational Savings
\$0	Less Replacement Fund Reduction
\$1,314,975	
-\$196,923	Shortfall (+) Savings (-)

- No County General Funds
- Funding Sources
 - A combination of Federal, State, Mental Health Services Act, and Program Realignment
 - Medical Billing
 - Grant Funds
- Consolidation Savings
 - Net of \$692,864
 - Current Position Savings (Note: More than needed)
- Operational Savings
 - Communications and Internet
 - Energy Savings
- Revenue
 - Lease Revenue
 - Mariposa County Child Support Department
 - Mother Lode Job Training



Human Services Budget Review 2007-2011

- Mental Health Services Act Discretionary Funds
 - Up \$1.5 million
- Behavioral Health and Recovery Services (BHRS)
Medical Billing
 - Up \$300,000
- Social Services Funding
 - Up \$390,000
- Mental Health Contract Services
- Wraparound Services
- Subsidized Employment
- Collaborative Grants

With thirty-four funding sources in the Human Services Department revenues, since 2006-07 have increased thirty-two percent.



Human Services Budget Outlook: 2011-2014

□ 2007-2010

- Mental Health Services Act Discretionary Funds
- Behavioral Health and Recovery Services (BHRS) Medical Billing
- Mental Health Contract Services
- Wraparound Services
- Subsidized Employment
- Collaborative Grants

□ 2011-2014

- Behavioral Health and Recovery Services (BHRS) Medical Billing
- Wraparound Services
- Subsidized Employment
- Consultant Consortium
- Proposed State Realignment
- Health Care Reform

With continuing opportunities and new initiatives we estimate revenue growth for Human Service Programs in Mariposa County is projected at four percent per year



Mariposa County Human Services Building June 2011

