



**Citizen
Budget
Advisory
Committee**

Members:

Patricia Backlar

William Barnes

Mark Lewinsohn

Shalonda Menefee

John Richmond

Bill Summers

David Thompson

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Department of County Human Services

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March 23, 2012

Dear Chair Cogen,

This letter represents the Department of County Human Services Citizen Budget Advisory Committee's initial draft recommendations regarding the pending FY 2012-2013 budget.

The DCHS CBAC is relieved to note that the operating General Fund deficit has been reduced to \$1.9 million or 0.5% of expenditures. That is considerably less than the deficit amount in previous years. Moreover, the general fund constraint in the budget reflects a reduction of approximately \$800,000 from FY 2012.

However, we note that while County General Fund cuts are smaller than in previous years, human services programs are still struggling with the fallout precipitated by continuous reductions over the last dozen years. It's also our understanding that there are FY 2013 One-Time-Only resources of \$12.4 million.

With all this in mind, the DCHS CBAC has voted on a prioritized list of mostly out-of-target program offers that we recommend for funding restoration. Ideally, we would like to see funding restored for all of these program offers, but we realize that budgetary limitations necessitate our prioritizing our recommendations.

The recommendations below are for funding restoration for seven program offers, with recommendation #1 being the highest priority and #6 and #7 being the lowest:

1. Program # 25111B - Rapid Re-Housing Initiative \$325,000
2. Program # 25133B - Short-Term Rent Assistance \$500,000
3. Program # 25023 - ADS Long Term Care \$153,546
4. Program # 25135 - Commercial Sexual Exploitation of Children \$420,000
5. Program # 25090B - Addictions Detoxification & Post Detoxification Housing Scale Up \$205,000

The next two program offers were equally ranked in our voting:

6. Program # 25139B - Action for Prosperity Family Reunification Project \$195,000
7. Program # 25145C - SUN Community Schools Expansion \$144,000

Our CBAC will be refining our recommendations for our April 24th letter to the entire Board of County Commissioners. And we will also present our final recommendations when I testify, along with DCHS leadership, to the BCC in May.

However, we will likely have further input for you and the other members of the BCC later this year when the budget rebalance is debated and enacted. We anticipate that some difficult decisions may have to be made at that time as a result of actions taken recently by the State Legislature and actions that may be taken by Congress in the coming months. Nevertheless, we expect to continue to work with you to protect and preserve human services in the county to the greatest extent possible.

Sincerely,

The DCHS CBAC:

Steve Weiss, Chair
Patricia Backlar
William Barnes
Mark Lewinsohn
Shalonda Menefee (leave of absence effective 12/07/11)
John Richmond
Bill Summers
David Thompson