



**Citizen
Budget
Advisory
Committee**

Members:

Patricia Backlar

William Barnes

Mark Lewinsohn

Shalonda Menefee

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March 8, 2013

Dear Chair Cogen,

This letter represents the Department of County Human Services Citizen Budget Advisory Committee's initial draft recommendations regarding the pending FY 2013-2014 budget.

The DCHS CBAC is aware that the County has an FY 2014 operating deficit of \$5.2 million. However, we note that 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 2014 One-Time-Only resources of \$13.4 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 14 program offers, with recommendation #1 being the highest priority and #14 the lowest:

1. Program # 25055B - Behavioral Health Crisis Services: \$1.6M
2. Program # 25145B - SUN Community Schools: \$986K
3. Program # 25135B - Commercial Sexual Exploitation: \$429K
4. Program # 25133B - Short Term Rent Assistance: \$500K
5. Program # 25037 - Restore CGF Match to Maintain Staffing: \$234K
6. Program # 25136B - MH & Addictions Engagement Services: \$471K
7. Program # 25076 - Mental Health First Aid: \$207K

8. Program # 25000D - Health System Transformation Project - OTO
Request: \$109K

9. Program # 25133E - Flex Funds for Veterans: \$30K

10. Program # 25059A - Peer-Run Support Employment Center: \$80K

11. Program # 25028 - Bed Bug Eviction Mitigation: \$130K

12. Program # 25139C - Computers for Head Start Graduates: \$20K

13. Program # 25133C - Streetroots: \$20K

14. Program # 25139B - Increased Tax Prep Capacity: \$20K

Our CBAC will be refining our recommendations for our April 19th 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 may 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 might have to be made at that time as a result of the implementation of federal sequestration cuts that went into effect on March 1st. It's also possible that other legislation might be enacted by Congress or the state legislature in the coming months that could negatively impact county human services. Meanwhile, 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