

Department of County Human Services
Citizen Budget Advisory Committee



Members: Steve Weiss Committee Chair, Bill Barnes, John Jennings, Mark Lewinsohn, Tamara Maher, John Richmond, and David Thompson

March 13, 2014

Dear Chair Madrigal,

This letter represents the Department of County Human Services Citizen Budget Advisory Committee's initial draft recommendations regarding the pending FY 2014-2015 budget.

The DCHS CBAC is happy to note that the FY 2015 budget is the best one we've had in a dozen years in regard to the issue of a budget deficit. It's also our understanding that there are FY 2015 One-Time-Only resources of \$10.1 million.

With this in mind, we want to first let you know that we are recommending the maintaining of all the on-going DCHS programs funded in FY 2014 with One-Time-Only dollars.

In addition, we are recommending funding for the following Out of Target program offers. We've listed them in priority order with #1 being the highest priority. Ideally, we'd like to see all these program offers funded:

1. Program # 25145B - SUN Community Scale - Maintain & Expand: \$2.3M
2. Program # 25025B - Veterans Services Expansion: \$302K - \$317K
3. Program # 25144 - Improve Data Quality: \$103K
4. Program # 25147B - Hunger Relief Scale - Add Services: \$200K
5. Program # 25152 - Early Kindergarten Transition: \$168K
6. Program # 25043B - DV Housing & Stabilization Backfill: \$56K
7. Program # 25156B - Bienestar Social Services Scale/Improved Access: \$59K
7. Program # 25047B - DV Enhanced Response Team (DVERT) Backfill: \$71K
8. Program # 25075B - SBMH - Cultural Outreach: \$64K
9. Program # 25010, 25015, and 25016 - DD - Backfill of possible State Reduction: \$316K
9. Program # 25133H - Flex Funds for Veterans: \$50K

10. Program # 25000D - Community Engagement: \$102K
11. Program # 25031 - Protects Persons Special Advocate Program (OTO): \$50K
12. Program # 25111C - HFSES - 211Info Integration: \$25K
13. Program # 25001B - Training Capacity: \$105
14. Program # 25159 - Focused Attendance Supports: \$464K

Our CBAC will be refining our recommendations for our April 17th 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 late April or early May.

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
William Barnes
John Jennings
Mark Lewinsohn
Tamara Maher
John Richmond
David Thompson

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