

Department of
Human Assistance
Fiscal Year 2012-13
Recommended Budget

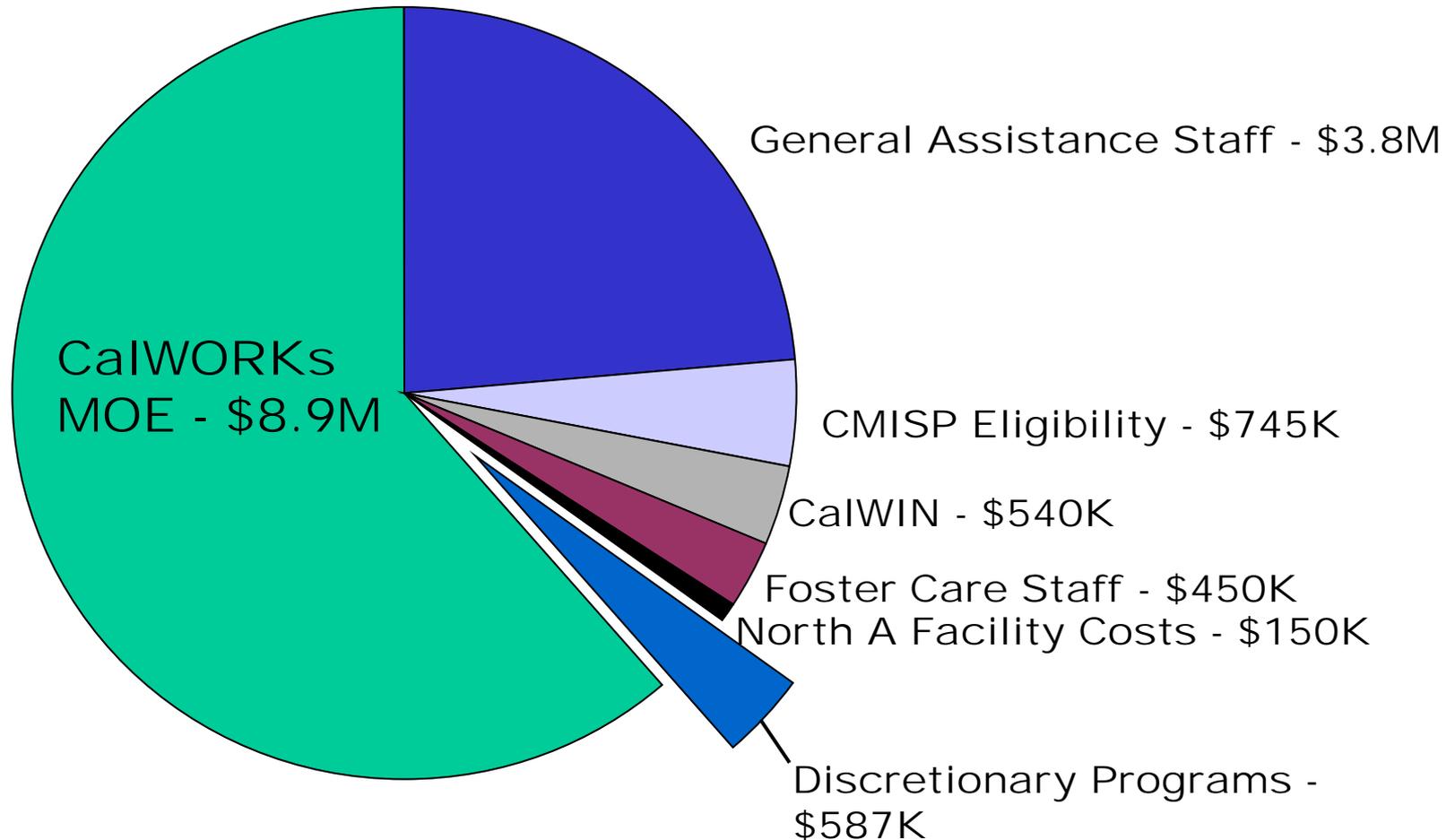
Board of Supervisors Hearing
June 11, 2012

Paul Lake
Director

Recommended Use of \$15M Local Funds

\$9.2M General Fund

\$5.8M Realignment



Discretionary Programs Budgeted

Veterans' Services	\$183,673
Area 4 Agency on Aging	\$152,060
Winter Shelter	\$150,000
Homeless Fiscal & Contract Staff	\$ 93,752
Share of Federal Lobbying Contract	\$ 8,000
Total	\$587,485

Budget Challenges

Homeless Service Reductions

- VOA Detox Program (\$31,139) - Loss of County CDBG
- VOA North A Services (\$45,039) – Shift of Revenue to SSF

North A Revenue Assumptions

- Lease for Admin Building - \$120,000
- Lease for Men's Shelter Building - \$71,000
- General Fund cost if revenues do not materialize

Budget Challenges

Position Reductions in General Assistance

- 3 Eligibility Specialist and 1 Hearings Officer (all vacant)
- Exploring ways to draw down other revenues

Risks

- Delays in application processing => risk of litigation
- Growth in pending cases => risk of litigation
- Delays in discontinuing employable clients => risk of increased aid payment costs
- Department will continue to work to minimize impacts