

Response to Questions on the FY 2006 Advertised Budget Plan

Request By: Chairman Connolly

Question: Describe the Human Service funding reductions taken between FY 2002 and FY 2005 including what services were reduced and how the reductions were made.

Response: As part of the annual budget processes in FY 2003, FY 2004 and FY 2005 budget reductions were included as part of the process, resulting in real estate tax rate reductions of \$0.02, \$0.05 and \$0.03 per \$100 of assessed value, respectively.

Also in FY 2002, as part of the Third Quarter Review, based on an anticipated revenue shortfall of \$16.3 million and net expenditure adjustments of \$7.0 million, primarily attributable to public safety and security needs, reductions of \$23.3 million were identified Countywide.

During this period, adjustments of just less than \$30 million impacted Human Service agencies including reductions in services as well as increased fees and other revenues to replace General Fund dollars.

The impact on Human Service agencies is detailed by agency in the following chart.

Department of Housing and Community Development	(\$1.1) million
Department of Community and Recreation Services	(\$1.2) million
Department of Family Services (including Office for Women)	(\$12.3) million
Department of Administration for Human Services	(\$1.6) million
Department of Systems Management for Human Services	(\$0.8) million
Health Department	(\$2.7) million
Juvenile and Domestic Relations District Court	(\$1.5) million
General Fund Human Services Subtotal	(\$21.2) million
Aging Grants & Programs	(\$0.1) million
Community Services Board	(\$7.2) million
Housing Programs for the Elderly	(\$0.1) million
Housing Assistance Program	(\$0.9) million
General Fund Supported Subtotal	(\$8.3) million
TOTAL	(\$29.5) million

These adjustments impacted a wide variety of services in the Human Services arena. As identified above, the two agencies impacted most dramatically were the Department of Family Services and the Community Services Board. Examples of impacted services include funding for the Comprehensive Services Act requiring cost reduction strategies to minimize the impact on clients, opening only one of two available School Age Child Care rooms at eligible elementary schools (in addition to deferring other rooms at existing SACC sites during this period), the implementation of medication cost savings strategies, reductions of staff and funding in support of substance abuse and mental health

residential and drop-in services, and the closure of Fairfax House, a residential treatment program for adolescent males. In addition program and client fees were increased for a number of programs, resulting in corresponding savings in General Fund costs. Examples of programs impacted by these fee increases include residential and outpatient services for individuals with mental illness, and residential group home services for individuals with mental retardation.