

The majority of the decrease is associated with the reduction of approximately \$3M in Federal grant funds that were anticipated in the Proposed Budget for the Neighborhood Stabilization Program and the Community Development Block Grant (CDBG) program but will not be received. Other significant adjustments include:

- Decrease of \$264,883 due to the elimination of State funding effective September 30, 2009 for Community Based Services Programs (CBSP) including Linkages, Respite Purchase of Services (POS) and Alzheimer's Day Care Resource Center (ADCRC) programs. The Board authorized a reduction in force of 2.0 FTE Care Management Counselor I/II positions on 8/25/09 and the Department has absorbed the remainder of the reduction through a voluntary reduction of 0.29 FTE Program Aides for Senior Day Care and by shifting remaining partial positions to other viable funding sources.
- Oversight of Housing, Community and Economic Development (HCED) program and administrative activities will be provided by Development Services staff and will fund a portion of a Sr. Planner and Fiscal Technician in that department as well as 2.02 FTE in Human Services that are currently assigned to the following programs:
  - Housing Element of the General/Affordable Housing
  - Housing Rehabilitation
  - Economic Development Revolving Loan Funds
  - HOME 1st Time Homebuyer Program
  - CDBG Housing Rehab/Housing Acquisition and Economic Development Block Grant (EDBG) – Business Loan & MicroEnterprise Assistance
- The General Fund contribution to the Department has been reduced by \$50,000 with the short term assignment of General Plan Housing Element activities associated with the Continuum of Care Program to Development Services in FY 2009-10.
- An increase in revenues from CSBG ARRA funding of \$123,954 for the grant period 7/1/09 – 9/30/11, \$31,752 of which will achieve the Tier 2 County Budget Reductions as part of the Information and Assistance Program expansion (discussed below).
- A net increase to estimated revenues and appropriations in the amount of \$897,844 for fund balances within Community Services Programs. This is necessary to reflect actual vs. estimated year-end balance as well as a change in practice to budget full use of fund balance. The fund balance is made up primarily of reserves for the Low Income Home Energy Assistance Program (LIHEAP), Medi-Cal Administrative Activities (MAA), Targeted Case Management (TCM) and available Revolving Loan funds for the Housing Rehabilitation and Economic Development programs.

Tier 2 budget reductions of \$31,752 in the Department's General Fund Contribution were achieved primarily by shifting staff from County-supported Aging Programs to CSBG ARRA (100% Federal funding). The Department will develop an Information and Assistance short-term case monitoring and care coordination program as a supportive service to individuals either awaiting or transitioning from formal care management services. Savings of \$3,251 were achieved due to the temporary vacancy in Affordable Housing Program resulting in a decrease to this program's General Fund Contribution.