

2004-05 UNFUNDED PROGRAM INFORMATION

Budget Unit: 8600000 **Community Services**

Agency: Countywide Services

<i>Program Number and Title</i>	Appropriations	Inter/Intrafund Reimbursements	Revenues	Carryover	Net Allocation	Position	Vehicles
UNFUNDED	Program Type: <u>DISCRETIONARY</u>						
<i>004-C-1 Financial Management/Admin</i>	109,346	109,346	0	0	0	1.0	0
Program Description:	Elimination of 1 filled positions: Account Clerk 3. The duties can be absorbed by the remaining positions.						
Countywide Priority:	5 Prevention/Intervention Programs						
Anticipated Results:	One of the positions is filled by an SHRA employee.						
<i>004-C-10 Hsg & Homeless Svs</i>	96,000	96,000	0	0	0	0.0	0
Program Description:	Elimination of Sac Help Housing Contract						
Countywide Priority:	5 Prevention/Intervention Programs						
Anticipated Results:	Elimination of referrals to clients for transitional and permanent housing						
<i>004-C-2 Homeless Programs</i>	64,262	64,262	0	0	0	1.0	0
Program Description:	Elimination of 1 vacant position: Human Services Supervisor 2.						
Countywide Priority:	5 Prevention/Intervention Programs						
Anticipated Results:	The duties of the position can be absorbed by the remaining positions.						
<i>004-C-3 Mather Community Campus</i>	205,329	205,329	0	0	0	3.0	0
Program Description:	Elimination of 3 vacant employment services positions.						
Countywide Priority:	5 Prevention/Intervention Programs						
Anticipated Results:	The duties of the positions will be either assumed by the remaining positions or will be assumed by SETA.						
<i>004-C-4 Homeless Programs</i>	84,636	84,636	0	0	0	0.0	0
Program Description:	Reduction of Sheriff's staffing for security at the Social Services Complex						
Countywide Priority:	5 Prevention/Intervention Programs						
Anticipated Results:	Sheriff's staffing will be reduced from three Security Officers to two. Weekends and after-hours will not be covered.						

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<i>004-C-5 Homeless Programs</i>	122,130	122,130	0	0	0	0.0	0
Program Description:	CPS Family Housing Services will be reduced.						
Countywide Priority:	5 Prevention/Intervention Programs						
Anticipated Results:	DHHS has reduced the program funding from \$422,130 to \$300,000 in FY04/05. The number of children served will be reduced.						
<i>004-C-8 Homeless Programs</i>	21,642	21,642	0	0	0	0.0	0
Program Description:	The funding for one Salvation Army Housing Coordinator will be eliminated.						
Countywide Priority:	5 Prevention/Intervention Programs						
Anticipated Results:	Contract to provide housing assistance & referrals eliminated. Impact on clients is longer stays at Shelters, slowing of movement & total capacity of continuum of care fro homeless. More homeless on the streets						
<i>008-A-1 Senior Corps</i>	159,232	159,232	0	0	0	4.0	0
Program Description:	Elimination of 4 vacant positions: 3 Child Development Specialists and 1 OA2.						
Countywide Priority:	5 Prevention/Intervention Programs						
Anticipated Results:	The 3 Child Development Specialist Positions are no longer needed since River Oaks Child Care Center has been transferred to SETA. The duties of the OA2 can be absorbed by the remaining positions.						
TOTAL:	862,577	862,577	0	0	0	9.0	0