

**DEPARTMENT OF COMMUNITY AND HUMAN SERVICES
(DCHS)
2009 BUDGET REDUCTIONS**

Assigned General Fund Total Target: \$7,875,056

Permanent Ongoing Reductions/Revenues		
Proposal Name	\$	FTEs
Administrative Services Reduction	\$ 128,639	
King County Jobs Initiative PPM III	\$ 61,479	(0.50)
Community Services Operating (CSO) PPM III	\$ 115,358	(1.00)
CSO Functional Analyst III	\$ 92,210	(1.00)
Transfer Salary of CEH Director	\$ 86,863	
Eliminate Funding for Jumpstart	\$ 100,504	
Eliminate vacant position in homeless housing and planning	\$ 53,872	
Reduce HOF Support for FHCD Homeless Planning	\$ 38,907	
Reduce GF support for Housing Finance, use revenue from other sources	\$ 35,456	
ARCH Dues	\$ 7,826	
Youth Build Program Reduction	\$ 30,612	
Reduction in Federal and State Funding for youth programs (non GF reduction of \$843,568)	\$ 0	
Education and Training Reduction	\$ 50,921	(0.50)
Criminal Justice Initiative Staffing	\$ 96,302	(0.85)
Substance Abuse Administration	\$ 95,476	
DSHS Social Worker (maintained by state funds)	\$ 34,763	
Project Team	\$ 301,523	
Juvenile Drug Court Advocacy Teams	\$ 180,530	
Reduction in Federal and State Funding for work training (non GF reduction of \$1,176,518)	\$ 0	(9.00)
TOTAL GENERAL FUND IMPACT	\$ 1,511,241	(3.85)

Life Boat Reductions		
Proposal Name	\$	FTEs
Community Service Operating (CSO) Program Service Reductions	\$ 1,557,536	
CSO Special Programs FTE	\$ 39,922	(1.00)
Digital Bridge Technology Academy	\$ 179,557	(1.00)
Community Center for Alternative Programs (CCAP) Substance Abuse Program	\$ 89,400	
Contracts for Sobering and Detox	\$ 45,469	
Housing Voucher Program	\$ 184,622	
Co-Occurring Disorders	\$ 245,135	
Recovery treatment consulting and training	\$ 105,717	(1.00)
TOTAL IMPACT	\$ 2,447,358	(3.00)

Note: Because both expenditure reductions and revenue enhancements are counted toward target reductions, both are shown as positive numbers in this table to illustrate the net impact of all budget changes. Full Time Equivalent (FTE) reductions are shown as negative and additions are shown as positive numbers. Some revenue enhancements require FTE additions to implement. All lifeboat reductions are for six months. The full annual impact will be double the expenditure and FTE reductions shown here.

Permanent Ongoing Reductions/Revenues

DCHS Administrative Services Reduction. This item includes the elimination of budget authority for the agency's consulting services, and reductions in other contract services, supplies, temporary help and fill-in staffing.

King County Jobs Initiative (KCJI) PPM III. This proposal eliminates a half-time Project Program Manager II (PPM II) position within CSO assigned to administer and manage the KCJI. With the shifting of the KCJI to the Work Training Program, the department believes there is enough administrative support within WTP to absorb the work-load of this position.

Project Program Manager III. This proposal is responsible for planning and evaluation of CSO programs. The body of work will be redistributed among other staff in the division and carried out on a reduced scale.

Eliminate Vacant Position. This proposal eliminates a position that was assigned to managing performance measurement efforts within the broader Community Services Operations (CSO) Division of DCHS. With the proposed addition of a position within DCHS Administration assigned to these tasks for the department as a whole, CSO can eliminate this position with no adverse affect.

Transfer Salary of Committee to End Homelessness Director to Homeless Assistance Fund. The Committee to End Homelessness (CEH) Director's salary will be transferred from the General Fund to the Homeless Assistance Fund (HAF).

Eliminate Funding for Jumpstart Initiative. This proposal eliminates ongoing funding for a position dedicated to the Jumpstart Initiative. Jumpstart is a program which allocated capital to properties that could ultimately be used for homeless housing, transitional housing, or other housing that supported county goals. The Jumpstart body of work is complete and all capital has been allocated.

Eliminate Vacant Position in Homeless Housing and Planning. This proposal eliminates a vacant planning position in Federal Housing and Community Development's (FHCD) homeless and housing planning program.

Reduce Support for FHCD Homeless Planning. This proposal reduces General Fund support for FHCD's homeless and housing planning program. This reduction will be offset by an increase in King County's share of federal Community Development Block Grant (CDBG) funding so there will be no reduction in service levels.

Reduce Children and Family Service's (CFS) Support for Housing Finance Program, Increase Other Revenues. General Fund revenue dedicated to the Housing Finance Program will decrease by \$34,747. The Housing Opportunity Fund (HOF) intends to offset this reduction through charges to different sources and the use of HOF interest so there will be no reduction in service levels.

Reduce ARCH Dues. This proposal eliminates a small portion of dues paid to A Regional Coordination for Housing (ARCH). This coalition supports affordable housing in East King County. King County will still contribute approximately \$44,000 to ARCH in 2009.

Youth Build Program Reduction. Reductions in funding from the CFS Fund resulted in the Work Training Program (WTP) shifting \$30,000 in Youth Build program expenses from the CFS funding and into the Washington State Department of Labor's Youth Build Grant.

Reduction in Federal and State Funding. Anticipated decreases in Federal Workforce Investment Act (WIA) funding and other state funding have resulted in the decrease in the number of youth served by WTP's Stay-In-School and Out-Of-School Youth Programs. The agency anticipates that the number of youth enrolled in out-of-school programs will drop from 412 in 2008 to 387 in 2009. In addition, reductions in the in-school program will decrease the number of youth served from 123 in 2008 to 98 in 2009.

Miscellaneous Services Reduction. This reduction will result in decreased support for the Youth Work Experience and other youth training programs.

Education and Training Reduction, As a result of reduced CFS funding to the agency, WTP will cut in half the hours of one Educational Training Coordinator. This position and associated training account funding provides support to youths seeking their GED.

Criminal Justice Initiative Employee. As a result of reduced support from the General Fund, 0.85 FTE will be reduced from the Criminal Justice Initiatives Program (CJIP). This change will not impact service.

Administration. This proposal reduces the General Fund contribution for Substance Abuse administration. Increases in state funding for administrative costs will allow Substance Abuse to continue at their current level of administrative support.

Department of Social and Health Services (DCHS) Social Worker. Substance Abuse will use \$34,068 in unprogrammed state funds to maintain a 0.5 FTE social worker that had previously been funded with General Fund dollars. This social worker is stationed at the King County Correctional Facility and provides assessments to help offenders with substance abuse problems apply for benefits.

Project Team. Project Team is a pilot program that provides wraparound services for youth referred by Superior Court.

Juvenile Drug Court Advocacy Teams. This proposal reduces Mental Health's contribution to Advocacy Teams in Superior Court. These teams link youth in Juvenile Drug Court to community resources and treatment services.

Federal and State Funding Reduction. Due to decreases primarily in federal Workforce Investment Act (WIA) funding, the DWP must reduce program size and eliminate vacant positions. The agency anticipates that while fifty fewer customers will be served in 2009, the programs funded by DWP will still be accessed by over six-hundred individuals. Washington State's contribution to DWP programs also shrinks as their required match of WIA funds decreases along with the drop in federal funding.

Lifeboat

The following agency programs have been placed in the lifeboat. Funding for these programs expires on June 30, 2009 unless King County secures sufficient flexibility and revenue tools from the state legislature to sustain them.

Program Services Reduction. This proposal would result in reductions or eliminations to a variety of human services contracts with community service providers. The criteria used for selecting reductions includes the following: 1) eliminate programs that do not match core business or department goals, 2) eliminate programs where responsibility resides with another government i.e., state or city governments, 3) eliminate programs not providing a direct service, and 4) eliminate programs that do not show clear success based upon research/best practices.

Special Projects Staffing. This position has been managing Council special programs contracts. If new programs are not funded after June 30, 2009, this position will no longer be necessary.

Digital Bridge Technology Academy. This program provides at-risk youth with technology training. The basic technology program will continue to be funded with General Fund resources, but the more advanced course will be eliminated. This reduction includes elimination of 1.0 FTE instructor and would result in the elimination of services to 50 youth.

Community Center for Alternative Programs (CCAP) Chemical Dependency (CD) Programs. This reduction will eliminate all CD education classes offered to CCAP participants after six months. CD treatment classes will be offered only to CCAP participants who are in court-ordered treatment or have state benefit coverage. This will eliminate access to CD treatment classes for Work Release inmates.

Contracts for Sobering Center and Detox Case Management. Contracts for detoxification case management and supportive housing for clients engaged with the sobering center or in detox will be discontinued after six months. Services and housing will be available to clients through other programs but will not be as coordinated.

Housing Voucher Program. The Housing Voucher Program will be significantly reduced. The entire temporary housing voucher portion of the program will be eliminated. The current program provides vouchers for temporary housing for approximately 12 recently-released offenders per month.

Co-Occurring Disorders. This proposal reduces funding for the Co-Occurring Disorders (COD) program. COD provides integrated mental health and substance abuse treatment for clients referred from Drug Court, Seattle Mental Health Court, King County Mental Health Court, or directly from jail. The proposal also eliminates funding for temporary housing for this population. If this program is not funded, King County will no longer provide Co-Occurring Disorders treatment for this population.

Recovery Transformation Initiative. The General Fund will no longer provide funding for the Recovery Transformation Initiative. The Recovery Initiative currently consists of provider training and consulting.

This summary does not include all budget items for this department. For full budget details, please see the 2009 Executive Proposed Budget Book at <http://www.metrokc.gov/budget/>.