



FY 2016 PROPOSED PROGRAM CHANGES
GENERAL FUND MANDATES

FUND

Department		FY 2016 Amount	Recurring Amount	Civilian Positions	Uniform Positions
Program Change Title and Description					
GENERAL FUND					
Human Services					
District 3 Senior Center		120,000	367,196	0	0
Provides funding for the purchase of a vehicle to transport seniors to and from their homes to the new District 3 senior center that is scheduled to open in October 2016. 4 positions will be added to support operations in FY 2017.					
District 10 Senior Center		35,804	35,804	1	0
Adds funds for the second of 2 positions added to support the Northeast Comprehensive Senior Center. Facility is anticipated to open in October 2015.					
Human Services Total		155,804	403,000	1	0



FY 2016 PROPOSED PROGRAM CHANGES
GENERAL FUND REDUCTIONS

FUND

Department		FY 2016 Amount	Recurring Amount	Civilian Positions	Uniform Positions
Program Change Title and Description					
GENERAL FUND					
Human Services					
Restructure Utility Assistance Program		201,193	201,193	4	0
Continues implementation of program restructuring started in FY 2015. Initial service delivery model improvements included consolidation of sites, process and scheduling changes. FY 2016 restructuring focuses on providing more concentrated and immediate relief, moving away from an incremental payment approach. This model creates program efficiencies without impacting the number of households served. Does not impact services to seniors.					
Redirect Supportive Housing Program (SHP)		103,191	103,191	0	0
Eliminates \$103,191 of cash match for Supportive Housing Program (SHP) grant. The SHP provides child care services to families residing in a homeless shelter or transitional housing facility. In coordination with the homeless Continuum of Care and consistent with guidance provided by the Department of Housing and Urban Development, department will forgo applying for short-term emergency assistance grant to allow the Continuum of Care to redirect funds to permanent housing solutions.					
Consolidate Part-time Nutrition Sites		239,186	239,186	1	0
Transfer seniors from 2 part-time nutrition sites to the new Northeast Comprehensive Center. The new center will offer transportation and additional services not available at the part-time locations.					
Human Services Total		543,570	543,570	5	0