

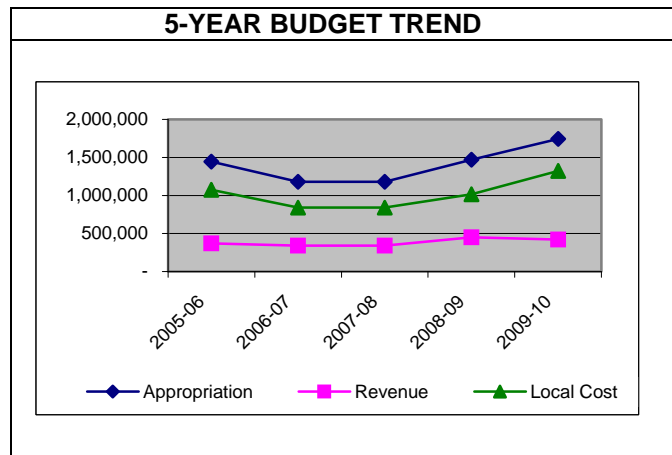
Aid to Indigents (General Relief)

DESCRIPTION OF MAJOR SERVICES

The county is mandated to provide subsistence in the form of cash aid for food, shelter and transportation to indigents who do not meet categorical eligibility requirements for state and federally funded programs. These general relief payments facilitate transition to an employable status and provide interim assistance pending receipt of Social Security Insurance (SSI) benefits. Services and supplies consist of a fixed amount contract with a law firm to assist clients in preparing applications for SSI benefits. Revenue under this program represents retroactive SSI payments, which the county receives as reimbursements for general relief assistance provided to SSI eligible indigents prior to their enrollment in the SSI program and reimbursements made by non-SSI eligible indigents when assistance under this program is no longer needed.

There is no staffing associated with this budget unit. Staff that provide these services are budgeted in the Human Services Administration budget unit.

BUDGET HISTORY



PERFORMANCE HISTORY

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Modified Budget	2008-09 Estimate
Appropriation	1,026,963	1,070,106	1,224,323	1,519,770	1,410,751
Departmental Revenue	291,079	307,425	362,988	451,134	362,682
Local Cost	735,884	762,681	861,335	1,068,636	1,048,069

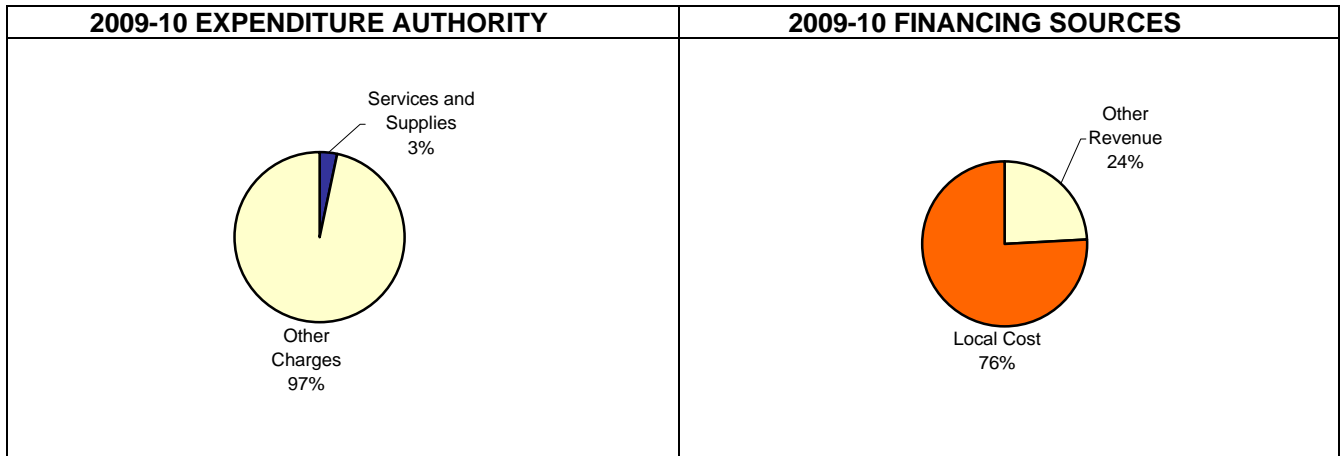
Estimated appropriation for 2008-09 is anticipated to be \$109,019 less than 2008-09 modified budget due to caseload increasing at a slightly slower rate than originally budgeted.

Estimated departmental revenue for 2008-09 is anticipated to be \$88,452 less than modified budget. Departmental revenue represents retroactive SSI payments the County receives as reimbursement from eligible indigents prior to their enrollment in SSI.

Despite the reduced caseload growth coupled with the projected revenue shortfall, it is anticipated that local cost will end the year \$20,567 under budget.



ANALYSIS OF PROPOSED BUDGET



GROUP: Human Services
 DEPARTMENT: Aid to Indigents (General Relief)
 FUND: General

BUDGET UNIT: AAA ATI
 FUNCTION: Public Assistance
 ACTIVITY: General Relief

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Estimate	2008-09 Final Budget	2009-10 Proposed Budget	Change From 2008-09 Final Budget
Appropriation							
Services and Supplies	9,152	7,623	38,987	42,980	50,000	60,000	10,000
Other Charges	1,017,811	1,062,483	1,185,336	1,367,771	1,419,770	1,682,025	262,255
Total Appropriation	1,026,963	1,070,106	1,224,323	1,410,751	1,469,770	1,742,025	272,255
Departmental Revenue							
Other Revenue	291,079	307,425	362,988	362,682	451,134	420,000	(31,134)
Total Revenue	291,079	307,425	362,988	362,682	451,134	420,000	(31,134)
Local Cost	735,884	762,681	861,335	1,048,069	1,018,636	1,322,025	303,389

Services and supplies of \$60,000 represent a fixed contract with a law firm to assist clients in preparing applications for SSI benefits.

Other charges of \$1.7 million represent cash aid for food, shelter and transportation to indigents who do not meet categorical eligibility requirements for state and federally funded programs.

With no foreseeable end to the economic downturn, caseload is projected to increase by 18.9% from the prior budget year while the average monthly grant per case is projected to remain constant. For this reason appropriation levels will increase from the 2008-09 Final Budget.

Other revenue of \$420,000 represents retroactive SSI payments the county receives as reimbursement from eligible indigents prior to their enrollment in SSI and reimbursements made by non-SSI eligible indigents when assistance under this program is no longer needed.

As a result of continuing caseload growth, local cost is expected to increase by \$303,389 to \$1,322,025.

