

HUMAN SERVICES FUND SUMMARY

The Human Services Fund is funded at \$7,133,434 for 2012, which is down \$2,032,508, or 22.18 percent, from the previous year, primarily in the area of Jobs programs (\$618,662) and Supplemental Foods (\$1,428,630). Regarding Supplemental Food, the department has requested that the Colorado Department of Human Services (CDHS) contract directly with the Weld Food Bank for the reimbursement of these services, thus removing the county as a middle-man in the process. The change in administration will have no impact on the amount of food commodities that clients will receive in Weld County. Community Services Block Grant is down \$99,270. Area Agency on Aging programs are up \$42,443, or 1.9 percent. Senior Nutrition is up \$35,511 or 8.4 percent. Other programs are stable with little change.

Being totally reliant upon state and federal funding sources, Human Services continues to operate in an environment of uncertainty. The Human Services Fund budget has been constructed based upon the best available information on the funding levels. It is very likely that many of the amounts will be changed between now and the actual execution of the 2012 budget.

The primary programs of Human Services are associated with the Workforce Investment Act (WIA) funded under the Department of Labor, Employment and Training Administration. This program is anticipating \$2,897,604 for 2012. Temporary Assistance to Needy Families (TANF) is funded at \$717,256 primarily for training of TANF clients. In addition, the Job Service contract will be \$662,480 down \$449,642 due to a variety of reasons. First, the basic allocation dropped from \$892,122 to the \$662,480. There is a possibility that this will be restored in the final federal budget discussions, but an increase cannot be guaranteed. Secondly, approximately \$267,000 was carry-over funds from program year 2010 into 2011, which will not be available in 2012. There were approximately \$323,000 in ARRA funds that were included in the 2011 budget, which will not be available in the 2012 budget.

The Human Services Fund is totally funded through state and federal programs, with the exception of the 25 percent local match for the Aging program, which amounts to \$12,351.

Other programs of the Human Services Fund remain relatively stable programmatically with the following 2012 funding levels:

Area Agency on Aging	\$ 2,268,164
Senior Nutrition	\$ 457,749
CSBG	\$ 117,830

In the above programs, Weld County must continue to be responsive and reactive to federal and state administrative and budget changes in 2012.