

5%

17-7-111-3(f)

AGENCY CODE & NAME:

		Minimum Requirement	
		General Fund	State Special Revenue Fund
TARGETED REDUCTION TO EQUAL 5% OF CURRENT BASE BUDGET		\$ 1,119,155	\$ 68,393
SERVICE(S) TO BE ELIMINATED OR REDUCED		General Fund Annual Savings	State Special Revenue Annual Savings
1	Reduce Operating Costs in HCSD	\$ 1,113,850	\$ 107,617
2	TANF MOE Reduction	\$ 5,305	
3			
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11			
TOTAL SAVINGS		1,119,155.00	107,617.00
DIFFERENCE		-	(39,224.00)

Form A

5% Base Budget Reduction Form

AGENCY CODE & NAME:

#1 BRIEF DESCRIPTION OF SERVICE TO BE CONSIDERED FOR ELIMINATION OR REDUCTION:

Operating Costs in HCSD.

#2 THE SAVINGS THAT ARE EXPECTED:

Savings in operating and personal services costs.

#3 THE CONSEQUENCES OR IMPACTS OF THE PROPOSED ELIMINATION OR REDUCTION:

Reducing operating expenses would require delays in staffing, reduced travel and standard office expenditures. Program workload would have to be shifted and reduced resources would affect the delivery of program priorities.

#4 HOW THE IMPACT TO CONSTITUENTS AND STAFF MIGHT BE MITIGATED:

Target reductions to operating expenditures with the smallest impact on constituents and staff.

#5 WHETHER THE SERVICE IS SPECIFICALLY REQUIRED BY STATE & /OR FEDERAL STATUTE - YES OR NO:

No.

Form B

Federal reduction of \$1,518,230 which included funds 030572, 03074, 03382, 03519, 03546, 03547, and 03580

5% Base Budget Reduction Form

AGENCY CODE & NAME:

#1 BRIEF DESCRIPTION OF SERVICE TO BE CONSIDERED FOR ELIMINATION OR REDUCTION:

TANF MOE reduction

#2 THE SAVINGS THAT ARE EXPECTED:

\$

5,305.00

#3 THE CONSEQUENCES OR IMPACTS OF THE PROPOSED ELIMINATION OR REDUCTION:

TANF MOE is the required Maintenance of Effort to receive the TANF Federal Block grant. If the MOE is not met there are penalties that would require additional general fund. The consequences could include reduced benefits to TANF clients and a loss of services available to clients through a reduction to contractors that provide those services.

#4 HOW THE IMPACT TO CONSTITUENTS AND STAFF MIGHT BE MITIGATED:

There isn't a way to mitigate the impact if the MOE is not met.

#5 WHETHER THE SERVICE IS SPECIFICALLY REQUIRED BY STATE & /OR FEDERAL STATUTE - YES OR NO:

MOE is required to be met at a specific level for the state to continue to receive the TANF block grant.

Form B