

CITY & COUNTY OF SAN FRANCISCO
HUMAN SERVICES AGENCY

*promotes well-being and self-sufficiency
among individuals, families and communities*



*Human Services Agency
DAAS Community Budget Forum*

December 20, 2007

Human Services Agency Mission

The Human Services Agency promotes well-being and self-sufficiency among individuals, families, and communities in San Francisco.

Human Services Agency Program Goals

- Provide safety-net services to low-income persons unable to support themselves;
- Promote self-sufficiency among public assistance recipients, the working poor, seniors and the disabled; and
- Preserve and protect the well-being of families and children

Budget Forum Objectives

- Discuss local and state budget forecasts
- Discuss current trends & initiatives in the Department of Aging and Adult Services (DAAS) Programs
- Work with DAAS stakeholders and partners to develop budget priorities and obtain feedback on strategies to reduce Agency costs

City Budget Forecast

General Fund Sources and Uses (\$ in millions)

Sources	FY 2008-09	FY 2009-10
Net Loss of One-Time Sources	-\$110	-\$14
Revenue Growth	<u>\$119</u>	<u>\$85</u>
Sources Subtotal	\$9	\$71
Uses		
MOU Costs and Annualization of Positions	(\$111)	(\$86)
Health, Dental, Pension & Other Benefits	(\$22)	(\$29)
Mandated Spending Requirement	(\$44)	(\$30)
New Mandated MUNI Spending	(\$28)	(\$1)
Other Operating Costs	<u>(\$34)</u>	<u>(\$45)</u>
Uses Subtotal	(\$238)	(\$191)
Shortfall Projection	(\$229)	(\$119)

Note: Projection does not factor in changes in State and Federal funding.

State Budget Forecast

State budget shortfall projected at \$14 billion

Services vulnerable to cuts:

<u>Service</u>	<u>FY 07-08 GF Spending</u>
• K-12 Education	\$39.5 billion
• Higher Education	\$11.9 billion
• Health	\$20.3 billion
• Social Services	\$ 9.4 billion
• Criminal Justice	\$12.9 billion
• Transportation	\$ 1.5 billion

- The Governor's Office has asked all state departments to prepare spending reduction plans of between 10% and 20%.
- The Governor plans to declare a "fiscal emergency" in January to fast-track **mid-year** spending cuts and other budget solutions.

Mayor's Budget Instructions

In the Next Year

- Reduce General Fund Spending by 5% in ongoing reductions, and 3% in one-time reductions
- Consider Current-Year spending reductions to help balance the budget
- Submit additional “contingency” reductions of 5%
- Consider the cost of doing business for your non-profit contractors
- As in previous years, look for one-time efficiency investments that result in future savings

In the Current Year

- Freeze non-essential hiring
- Work with Mayor's Budget Office on mid-year savings to help address next year's shortfall
- Look for operational efficiencies

Mayor's Budget Instructions

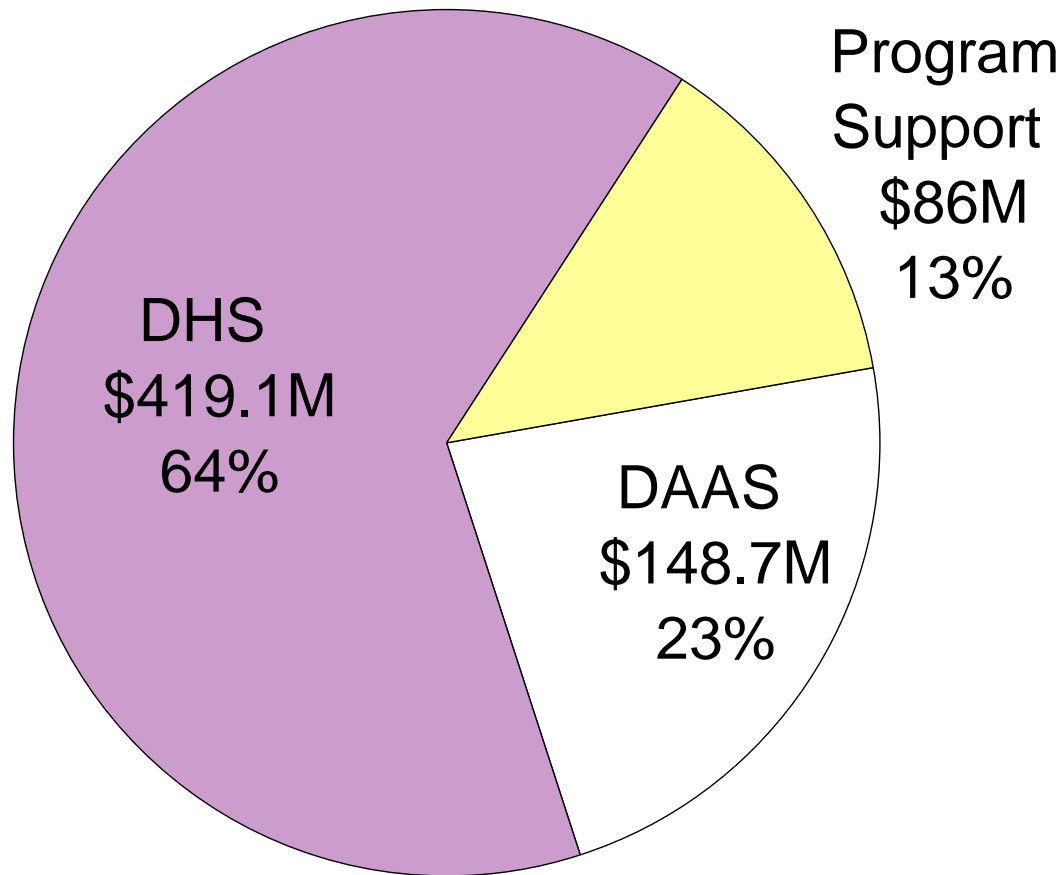
The Mayor's instructions direct the Agency to cut \$9,513,940 or 13% in General Fund support from the Agency's \$75.5 million discretionary General Fund budget

5% GF Ongoing Reduction	\$3,775,373
3% GF One-Time Reduction	\$2,265,224
5% GF Contingency Reduction	<u>\$3,473,343</u>
Total	\$9,513,940

Projected Revenue Shortfalls

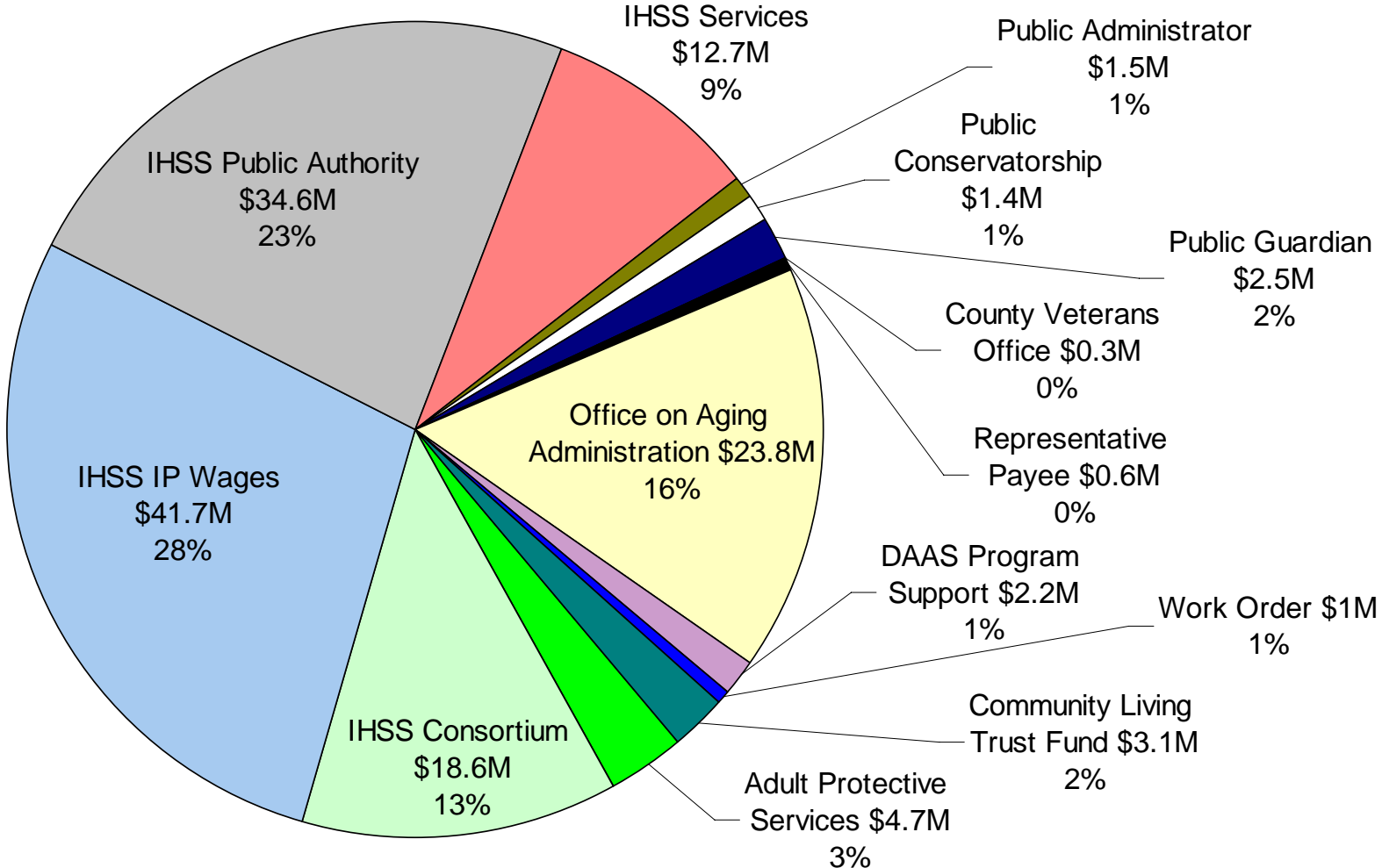
Prior Year Revenues, Child Welfare Services Allocation, and Grants	\$10,000,000
Total Potential Budget Reduction Needed	\$19,513,940

Human Services Agency FY07-08 Budget \$653.8M



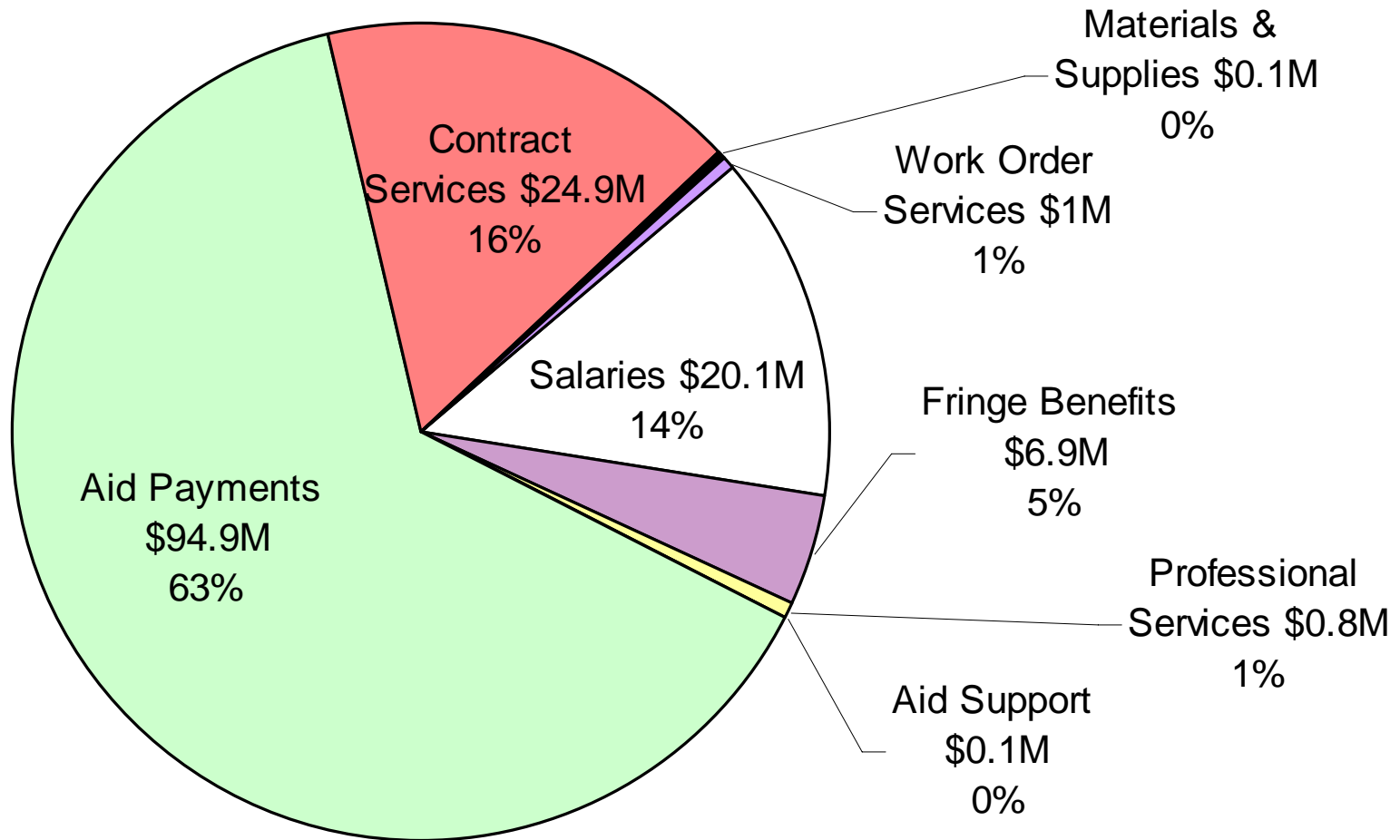
FY07-08 DAAS Budget by Program

\$148.7M



FY07-08 DAAS Budget By Character

\$148.7M

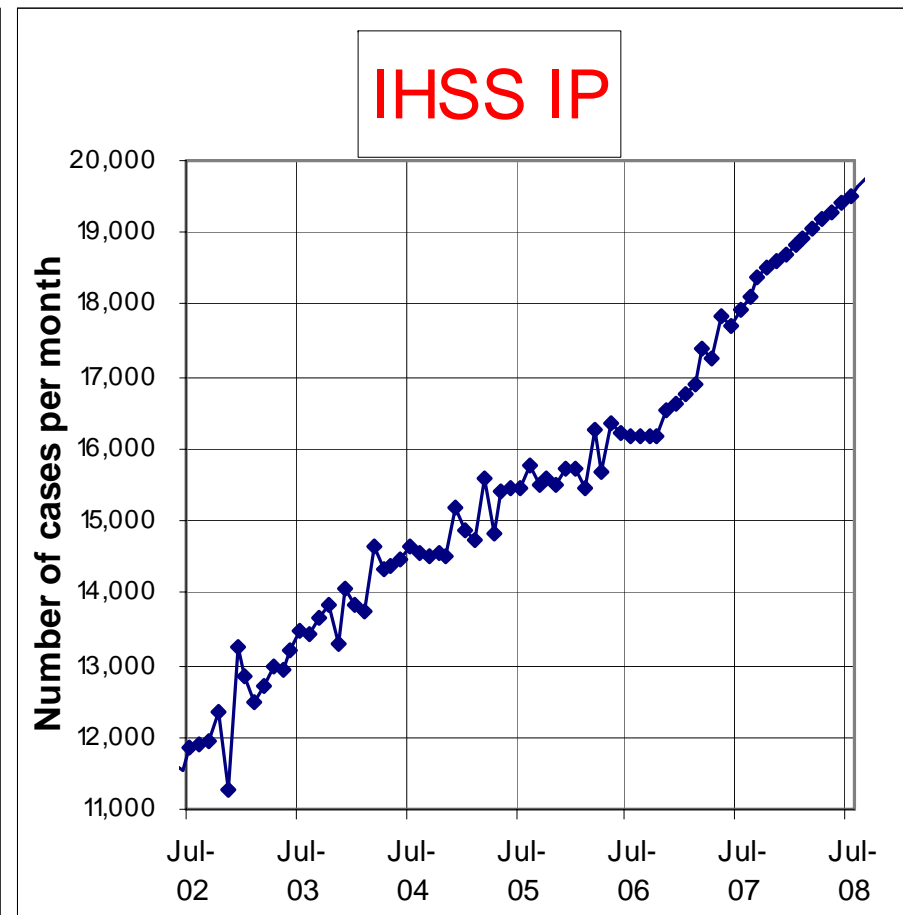
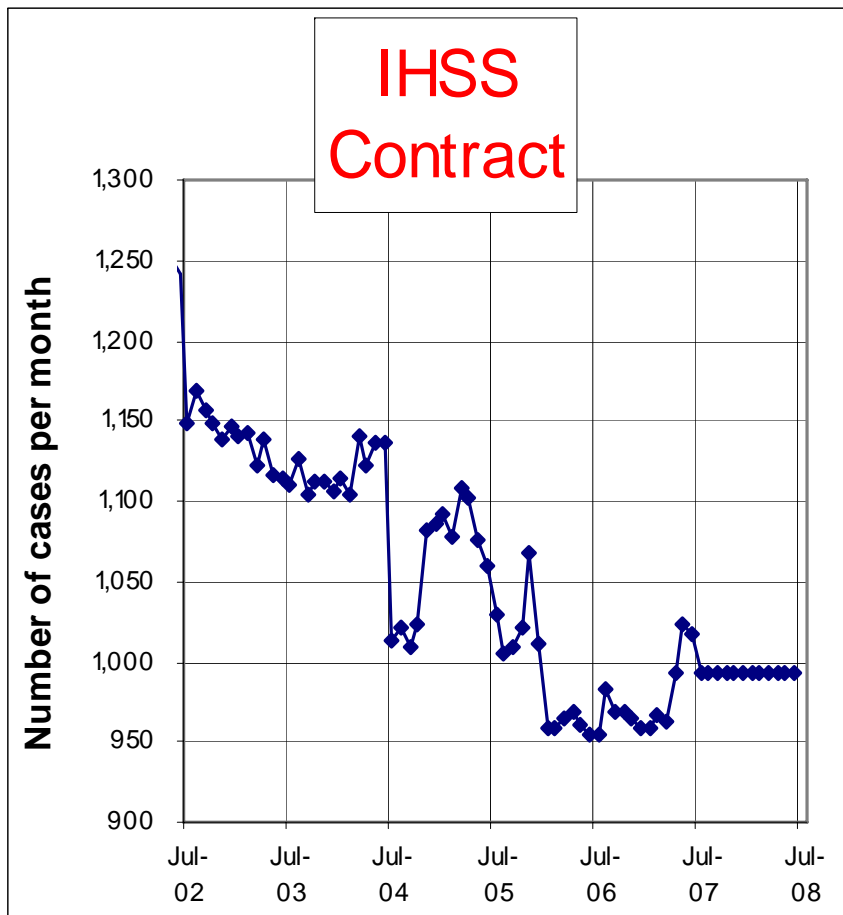


Agency Strategy & Actions

- Contract Savings
- Project Savings
- Efficiencies
- Maximizing Staff Timestudy Opportunities
- Leveraging Title XIX Health Related and SPMP Revenue

Current Year Status

- IHSS Caseloads continue to grow at about 10% a year.



Current Year Status

- IHSS caseload increases
- PA/PG/PC caseload increases
- Steady increases in the Rep Payee caseload while decreasing the length of time on wait list
- Steady increase in APS referrals
- Increase in the numbers of Veterans
- Goals – 1) no across the board cuts, 2) no internal layoffs, and 3) maintaining community partnerships

Funding for Younger Adults with Disabilities

Some DAAS programs have specific mandates to serve younger persons with disabilities as well as older adults, and are funded to do both.

Those programs are listed below:

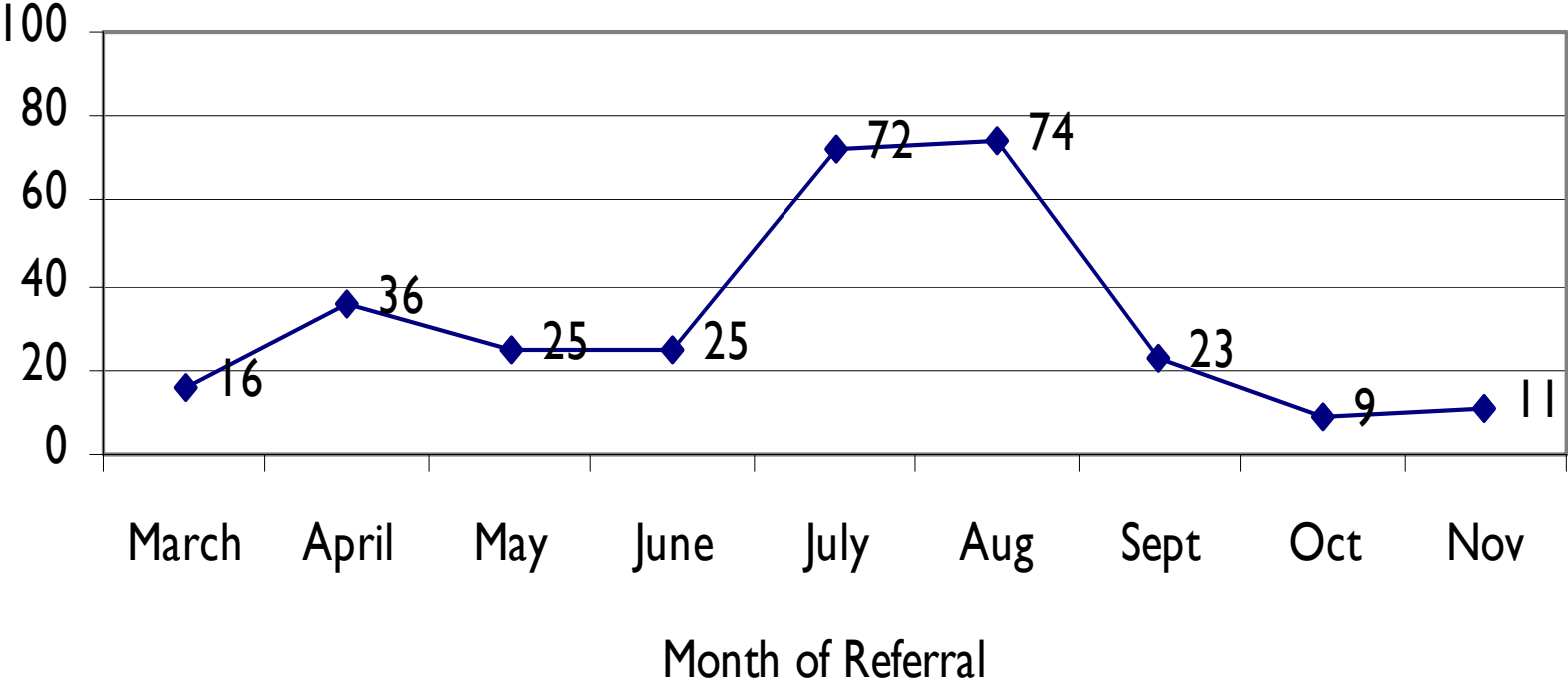
- In-Home Supportive Services
- Public Guardian
- Public Conservator
- Representative Payee
- Adult Protective Services
- County Veteran's Services Office
- Community Living Fund
- Linkages

Funding for Younger Adults with Disabilities

Additional funding for younger adults with disabilities has been targeted to the following programs and personnel, listed below:

- Home-Delivered Meals
- Congregate Meals
- Legal Services
- Money Management
- Support Services to Hoarders and Clutterers
- One new full-time 9722 Specialist on Disability

Community Living Fund Referrals Accepted for Services



Data as of 12/12/07.

Budget Timeline of Events

Budget Brown Bag: DHS	Dec. 17 th at 12:00– 2:00
Budget Brown Bag: DAAS	Dec. 18 th at 11:30 – 1:00
Community Meeting: Family & Children’s Services and Child Care	Dec. 19 th at 4:00 – 6:00
Community Meeting: DAAS	Dec. 20 th at 2:00 – 4:00
Community Meeting: Economic Support and Self Sufficiency	Jan. 3 rd at 4:00 – 6:00
Budget Brown Bag: DAAS	Jan. 10 th at 11:30 – 1:00
Budget Presented to DHS Commission	Jan. 24 th & Feb. 13 th at 9:30
Budget Presented to DAAS Finance Committee	Jan. 22 nd at 9:30
Budget Presented to DAAS Commission	Feb. 6 th at 9:30
Final Proposed Budget Submitted to Controller’s Office	Feb. 21 st

If you have additional comments and recommendation you would like to share, please send them to any one of the following Budget Unit staff

Budget Unit

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Public Comment

**Today's Presentation can be found
at:**

<http://www.sfgov.org/site/daas>

**Please provide additional comments, input, and feedback to
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