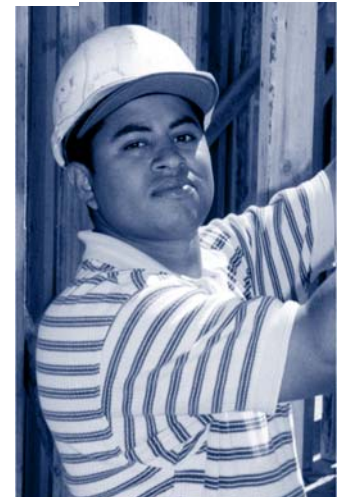


CITY & COUNTY OF SAN FRANCISCO
HUMAN SERVICES AGENCY

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

Department of Human Services Programs



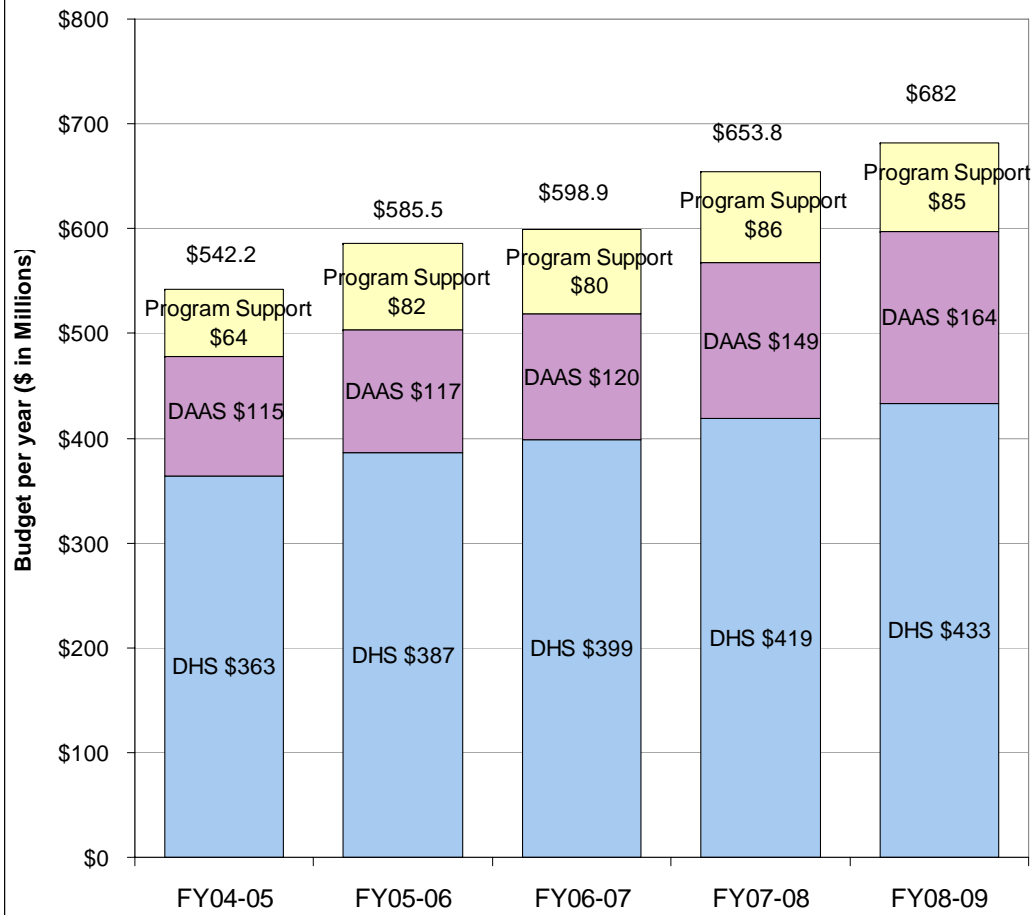
Community Meeting on the Budget FY 2009-10 December 17, 2008

CITY & COUNTY OF SAN FRANCISCO

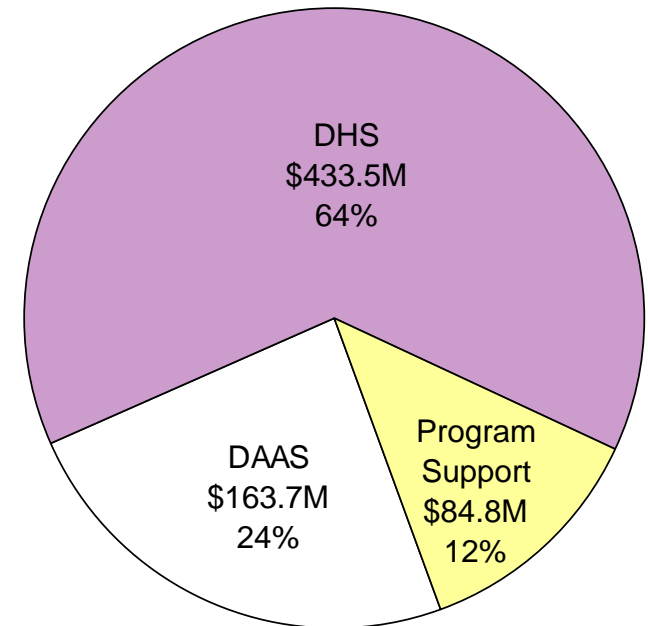
Budget Forum Objectives

- Discuss local and state budget forecasts
- Work with DHS stakeholders and partners to develop budget priorities and strategies to reduce Department costs while maintaining delivery of core services to our clients

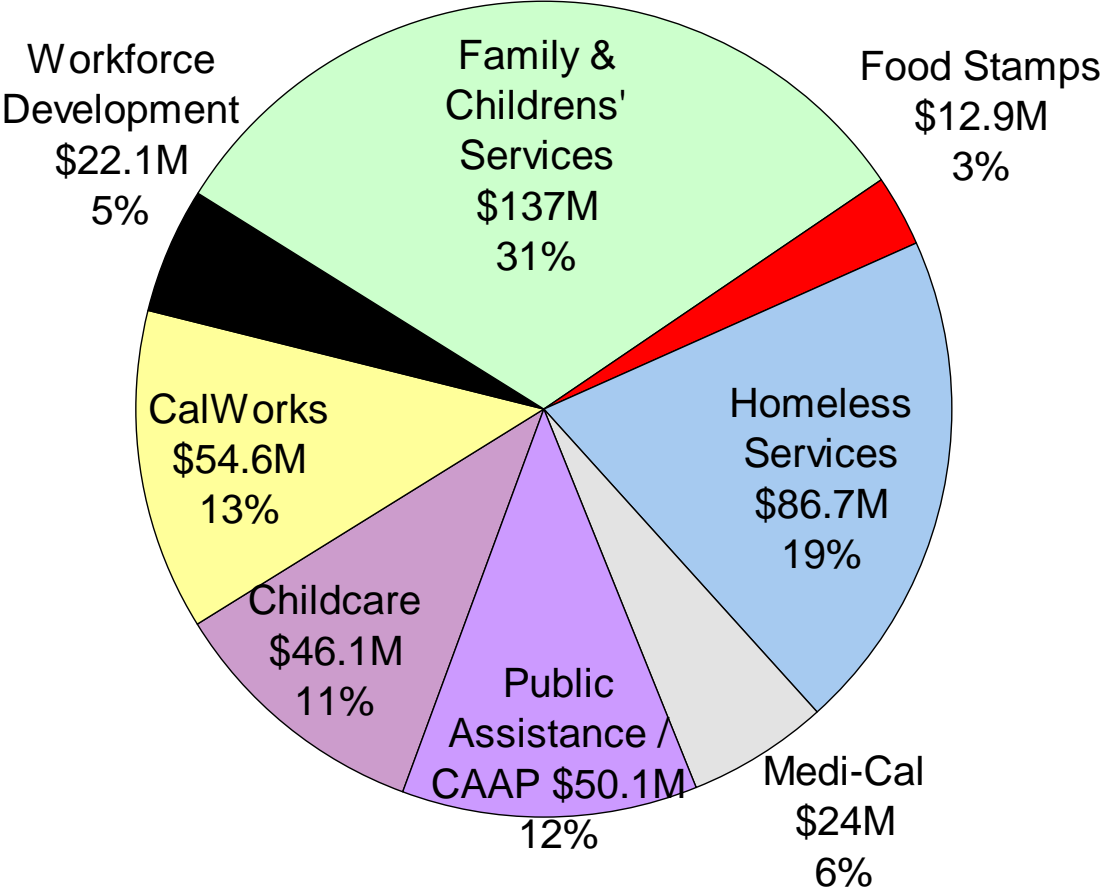
HSA Budget History (\$ in Millions)



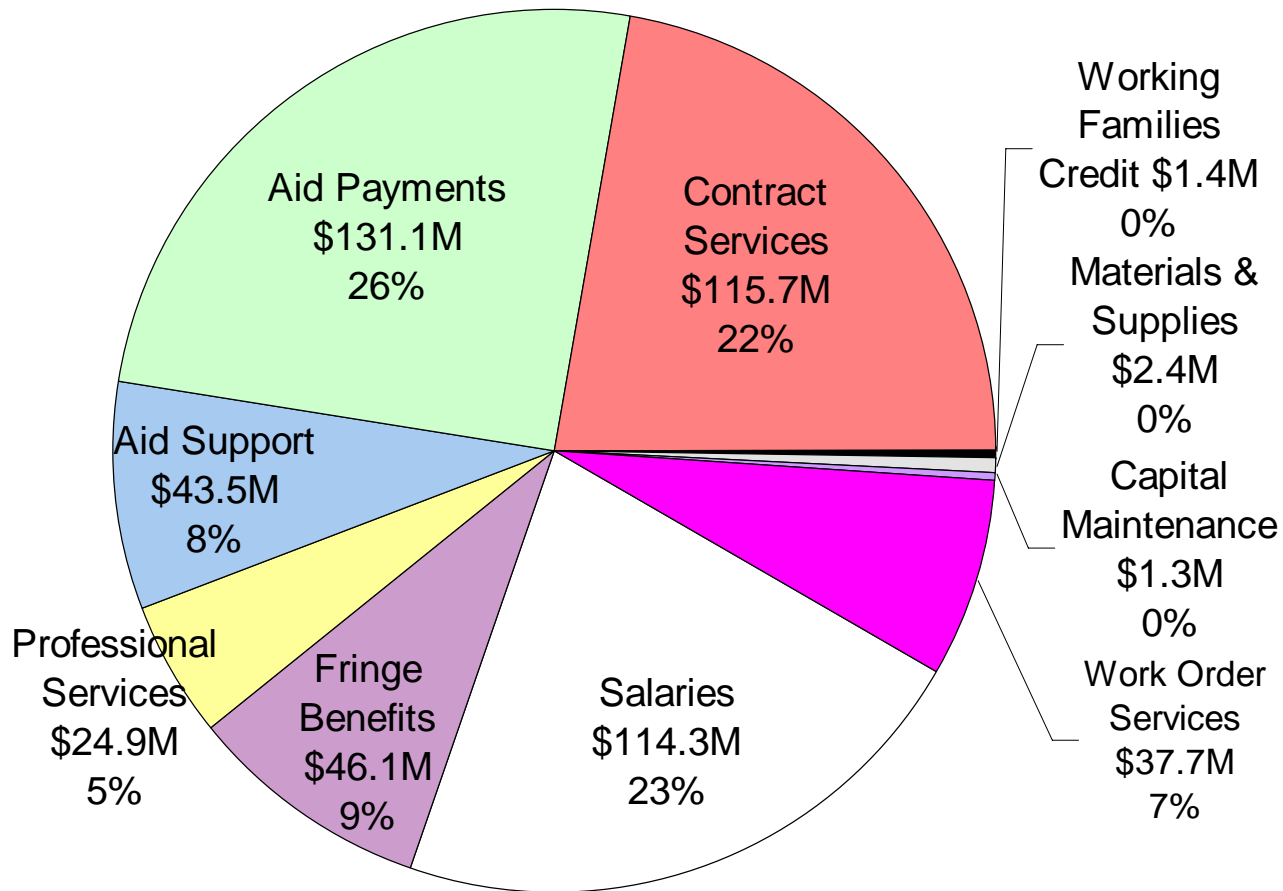
HSA FY 08-09 Original Budget \$682M



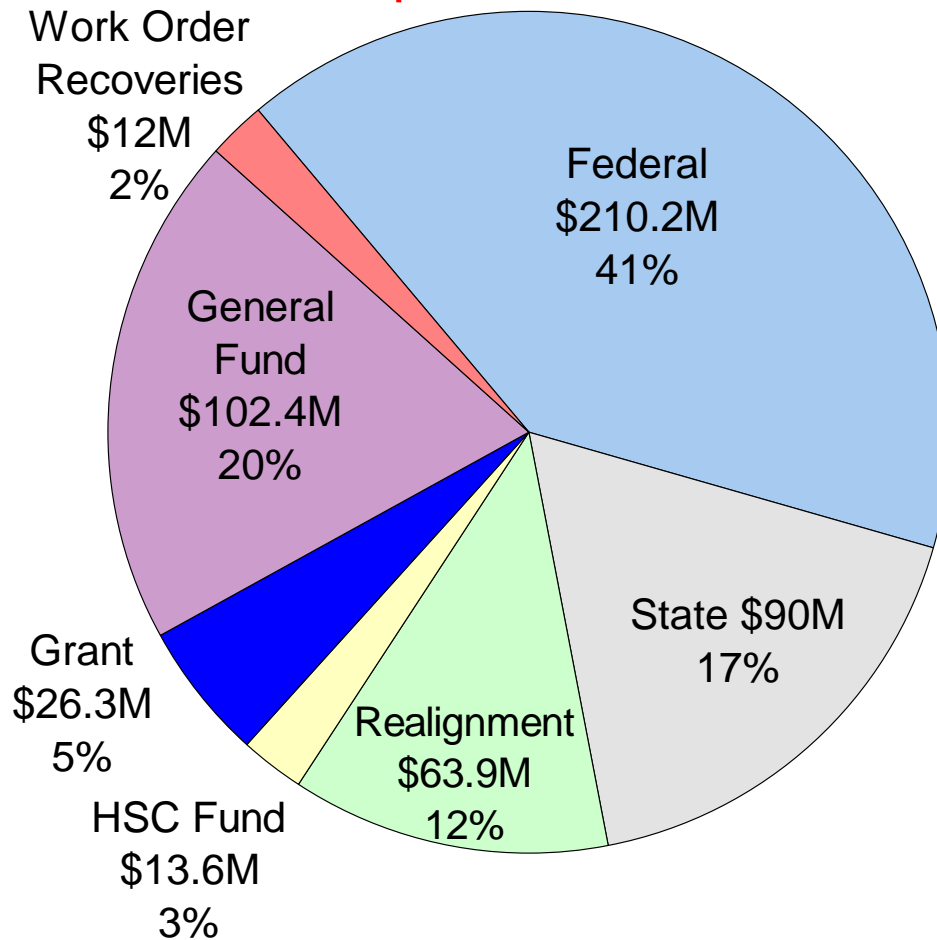
**DHS FY 08-09 Original Budget by Program
(Does not include Program Support)
\$433.5M**



**DHS FY 08-09 Original Budget by Character
(Includes Program Support)
\$518.3M**



DHS FY 08-09 Original Budget by Source \$518.3M



State & Local Budget Projections



CITY & COUNTY OF SAN FRANCISCO
HUMAN SERVICES AGENCY

City Budget Forecast

General Fund Sources and Uses
(\$ in millions)

	<u>FY 2009-10</u>
Sources	
Net Loss of One-Time Sources	-77.4
Revenue Growth	<u>-188.4</u>
Sources Subtotal	-265.8
Uses	
Operating Costs	-230.8
Voter Approved Baselines	<u>-7.0</u>
Uses Subtotal	-\$237.8
Estimated State Cuts	-72.0
Shortfall Projection	<u>-\$575.6</u>
Estimated FY09-10 Savings from FY08-09 Reductions	115.2
Projected Shortfall with Mid-Year Reductions	<u>-\$460.4</u>

Budget Shortfall Assumptions

- Status quo on staffing levels and programs
- No new expenditure shortfalls
- Health benefit costs grow by 10%
- Ongoing savings from mid-year reductions

State Budget Forecast

State budget shortfall projected at \$40 billion

Services vulnerable to cuts:

<u>Service</u>	<u>FY08-09 GF Spending</u>
•K-12 Education	\$41.6 billion
•Higher Education	\$12.1 billion
•Health and Human Services	\$31.1 billion

Source: California Department of Finance

Agency Strategy & Actions

- Maintain Core Services
- Restructure Programs and Services
- Reduce Staff
- Reduce Contractual Services
- Reduce Projects
- Create Efficiencies
- Leverage Revenues

HSA FY 2008-09

Mid-Year Reduction Plan – Non Salary

	Non Salary	FTEs	FY08-09 GF Share of Reduction	FY09-10 GF Share of Reduction
1	Supportive Housing Facilities - Start-up Savings	-	\$921,436	\$311,000
2	DAAS Forensic Center - CY & BY Reduction	-	\$160,932	\$321,864
3	Increase State & Federal Revenues	-	\$325,000	\$325,000
4	Suspend Start-up of New Programs	-	\$86,000	\$106,000
5	Foster Care Aid Rate Enhancement - BOS Addback		\$1,687,543	\$1,687,543
6	CBO Contract Savings	-	\$1,000,000	\$1,000,000
	Total Non Salary	-	\$4,180,911	\$3,751,407

HSA FY 2008-09

Mid-Year Reduction Plan – Personnel

	Personnel Reductions	FTEs	FY08-09 GF Share	FY09-10 GF Share
8	CAAP Eligibility Workers and Employment Specialists	11.0	\$375,627	\$914,648
9	CalWORKs Staff	10.0	346,304	841,718
10	Investigations Staff	10.0	239,953	584,121
11	Food Stamps Staff	4.0	87,140	212,179
12	Foster Care Eligibility Staff	10.0	215,852	525,571
13	Workforce Development Staff	8.0	182,116	443,458

HSA FY 2008-09

Mid-Year Reduction Plan – Personnel (Continued)

14	Family and Children's Services Protective Services Staff	10.0	\$269,790	\$656,918
15	Administrative HR Staff Reorganization	2.0	63,995	154,641
16	IHSS Nurse	1.0	39,755	96,901
17	Public Guardian/Administrator Staff	4.0	97,397	230,481
18	Homeless Sr. Admin Analyst	1.00	31,024	74,457
19	Vacant Positions/Salary Savings	--	400,000	100,000
	Total Personnel	71.00	\$2,348,952	\$4,835,094
	TOTAL ALL ITEMS		\$6,529,863	\$8,586,501

Mayor's Budget Instructions

In the Next Year

- Reduce General Fund Spending by 12.5%
- Submit “contingency” reductions of 12.5%
- Seek and prioritize solutions such as:
 - Administrative efficiencies
 - Consolidation of programs and functions
 - Restructuring service delivery
 - Revenue options

Mayor's Budget Instructions

The Mayor's instructions direct the Agency to cut \$21.7 million or 25% in General Fund support from the Agency's \$86.8 million discretionary General Fund budget

12.5% GF Reduction	\$10,857,791
12.5% GF Contingency Reduction	<u>\$10,857,791</u>
Total	\$21,715,582

Budget Timeline of Events

Community Meeting: DAAS
16th December

Community Meeting: DHS
17th December

Budget Presented to DHS Commission
Tentative - January 14th
Tentative - January 29th

Budget Presented to DAAS Commission
Tentative - February 4th
Tentative - February 18th

Agency Budget Submitted to Controller's Office
February 20th

Public Comment

Today's Presentation can be found at:
<http://www.sfhsa.org>

Please provide additional comments, input, and feedback to
Derek Chu at derek.chu@sfgov.org