

CITY & COUNTY OF SAN FRANCISCO
HUMAN SERVICES AGENCY



*Department of Aging & Adult Services
Community Meeting on the FY 2007-08 Budget*

December 12, 2006

Community Meeting Objectives

- Present briefing on DAAS programs, including current assessment data
- Discuss FY 2007-08 Issue Areas
- Provide local and state budget forecasts
- Work with DAAS community and stakeholders to develop budget priorities reflected by needs assessment

I. OVERVIEW OF DAAS PROGRAMS AND SERVICES

HSA Mission

The Human Services Agency assists San Franciscans who are disadvantaged, in crisis, or unable to participate fully in the social and economic life of the community.

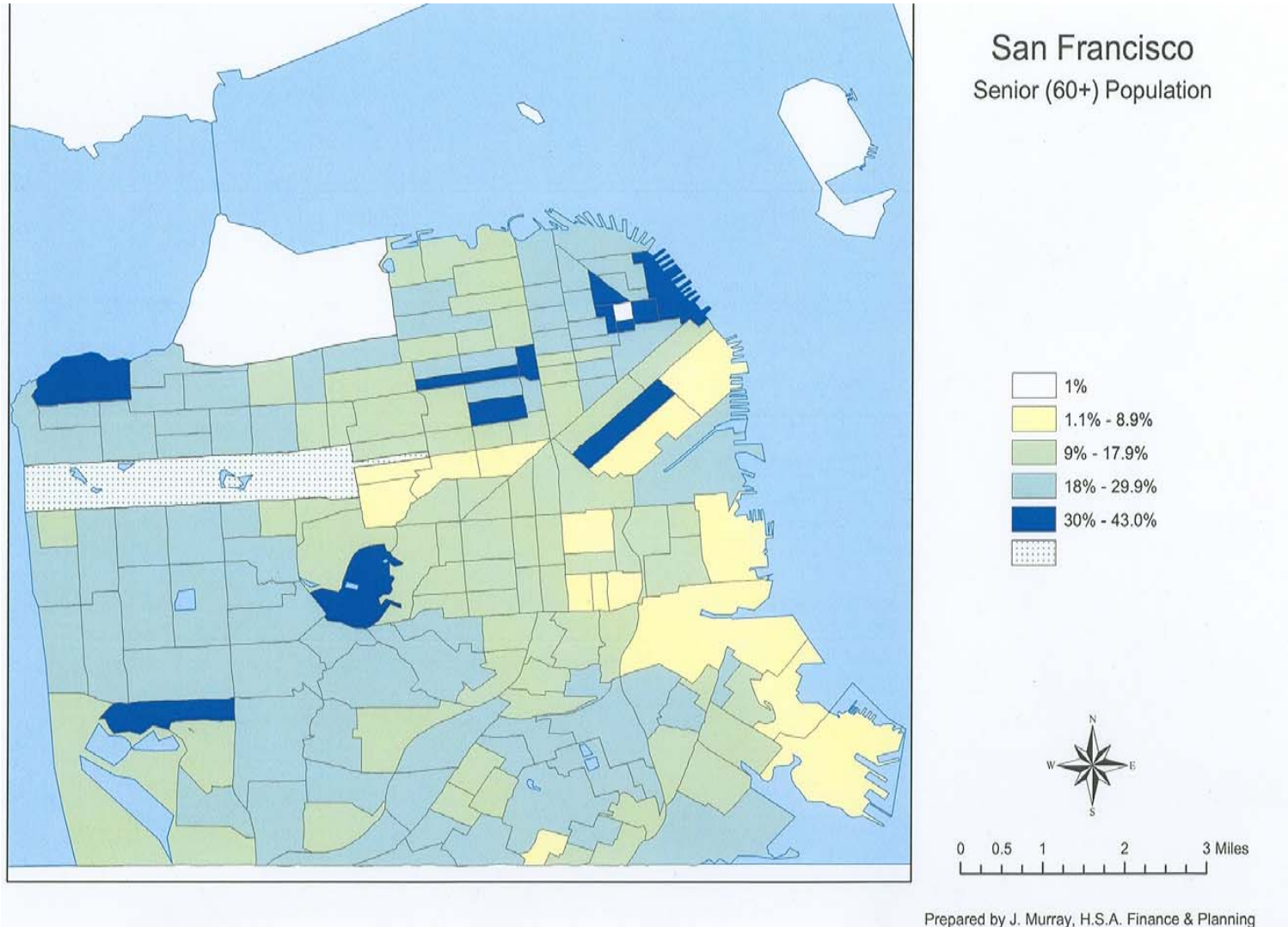
DAAS Mission Statement

To maximize self-sufficiency, safety, health and independence for older adults and adults with disabilities.

Community Needs Assessment

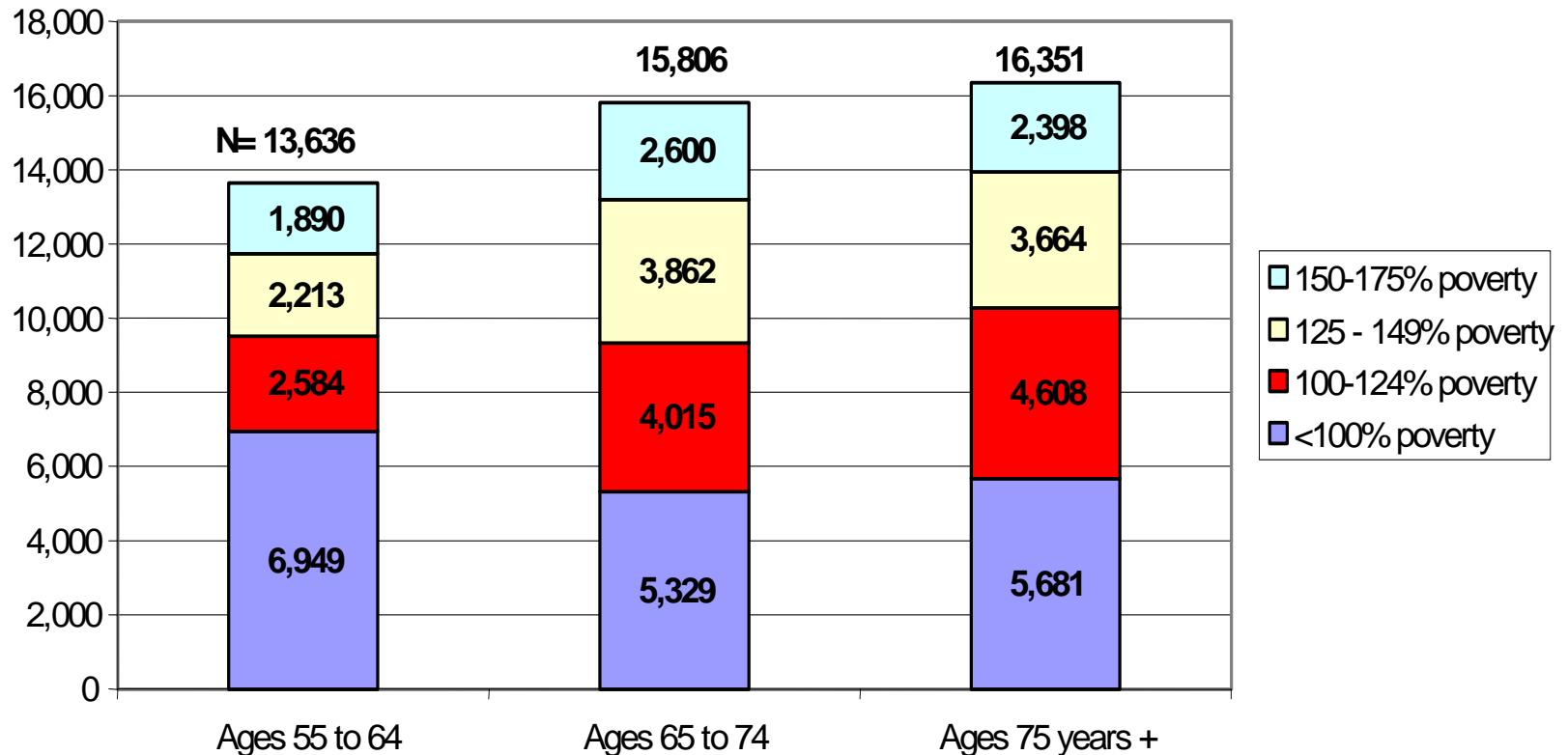
(<http://www.sfgov.org/site/frame.asp?u=http://www.sfhsa.org/DAAS.htm>)

San Francisco Seniors

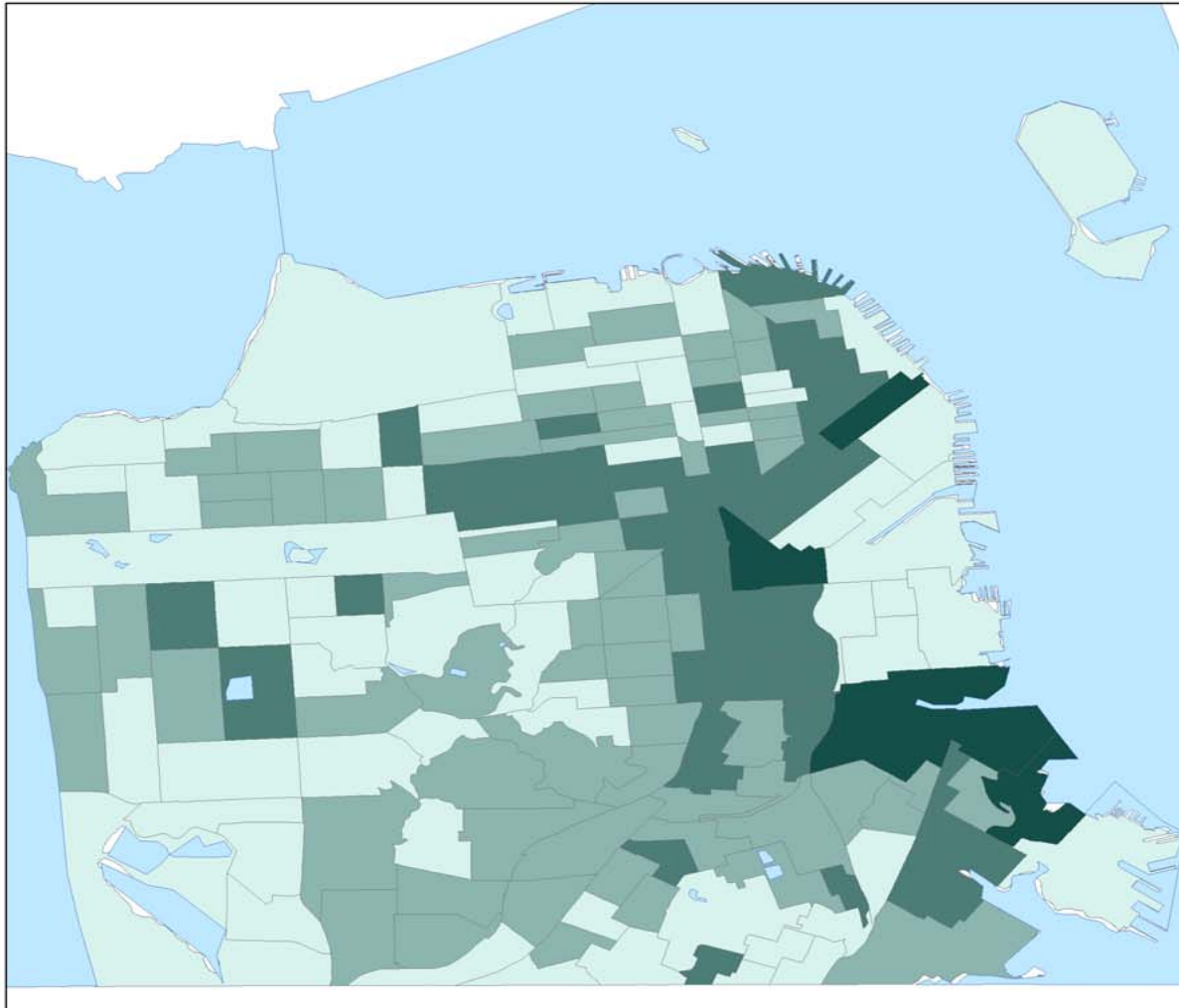


Seniors by Level of Poverty

San Francisco Elders by Age Group and Level of Poverty



Low-Income Seniors



San Francisco
Percentage of People
Age 65+ and <1.0 of FPL
within Census Tracts

**People, age 65+, and <1.0 FPL
within Census Tract**



0 0.4 0.8 1.6 2.4 Miles

Prepared by J. Murray, H.S.A. Finance & Planning 3/28/05

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Needs Assessment Opportunities

- Systemic coordination of DAAS services to address common needs
- Increased partnership with other City Departments
- Small investments can make a difference

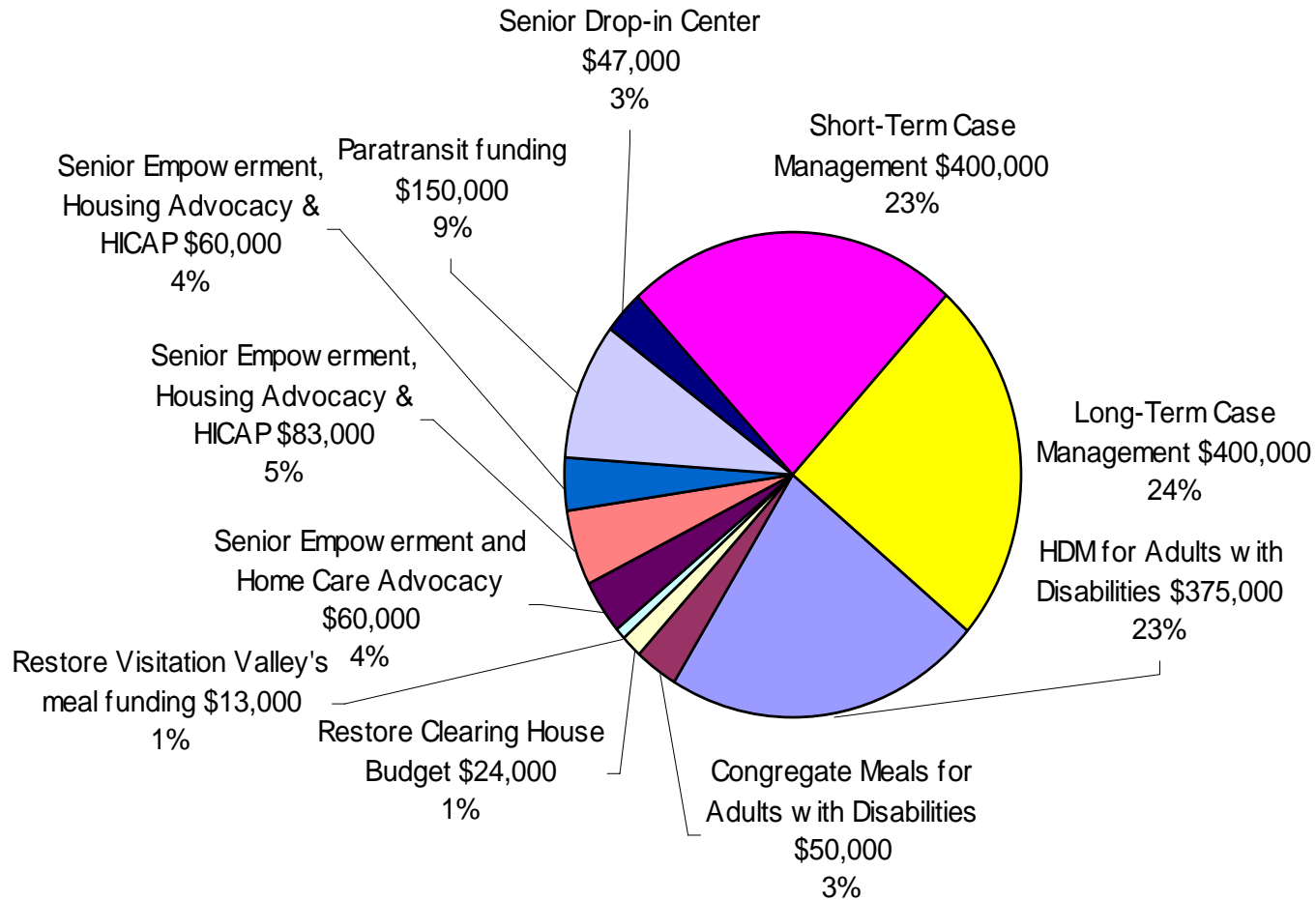
Community Living Fund - \$3M

- Reduces unnecessary institutionalization for people who can live independently with support
- Funds case management & additional services when other funds are unavailable
- *Status:* Initial hiring of support staff, program design, implementation, and evaluation planning – RFP and contract modifications will be announced in January, 2007

Add-backs and Service Enhancement Funding

- DAAS received significant add-back funding from the Board.
- Funding is spread across the DAAS programs
- Provides new staff and additional contract funding.

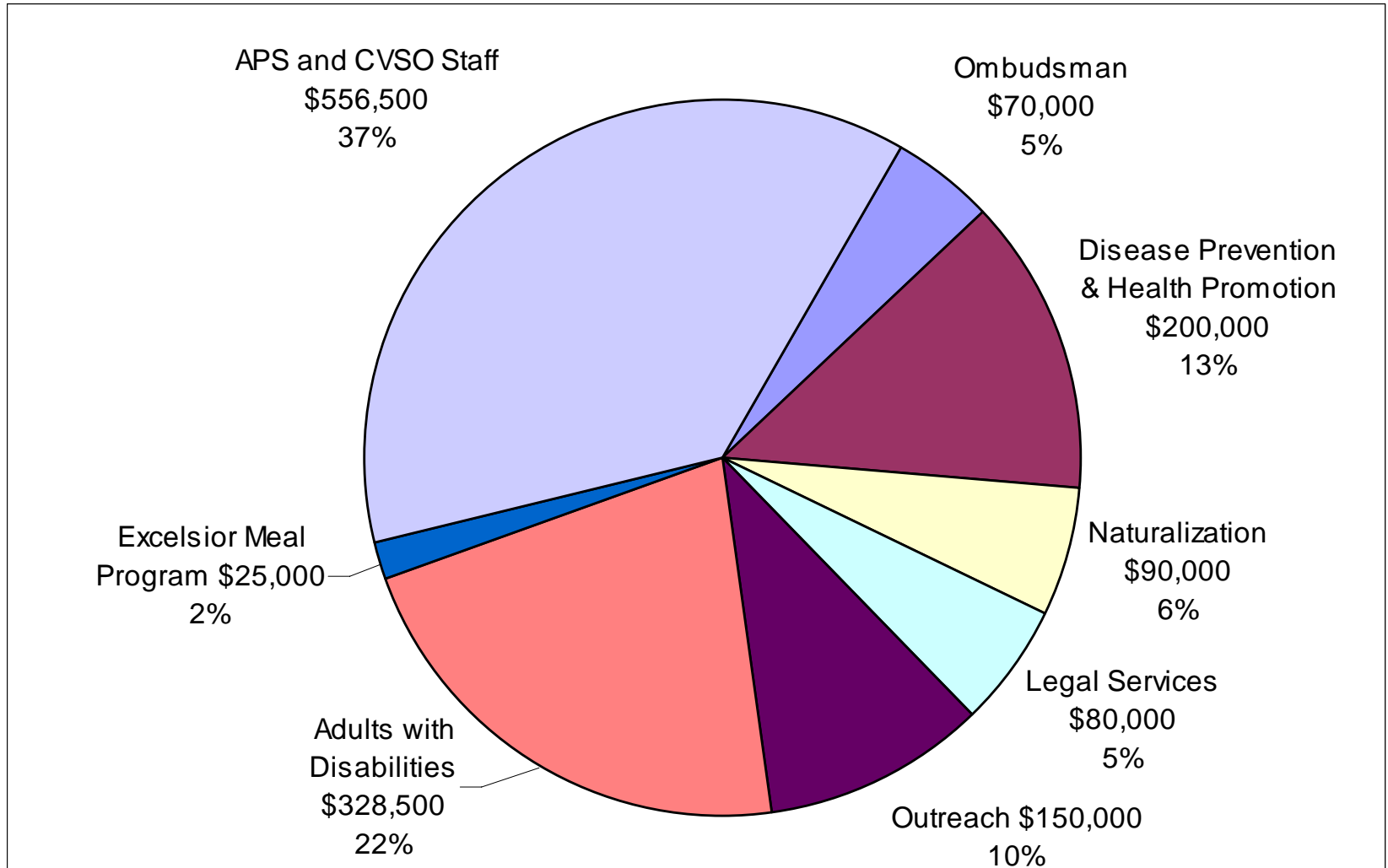
Add-back Spending Plan \$1.6M



Add-back Spending Plan

Program	Amount	Description	Status	
			Mod	RFP
Advocacy / Empowerment	\$ 60,000	Senior Empowerment and Home Care Advocacy	X	
Advocacy / Empowerment	\$ 83,000	Senior Empowerment, Housing Advocacy & HICAP	X	
Caregiver Support	\$ 60,000	Senior Empowerment, Housing Advocacy & HICAP	X	
Case Management	\$ 400,000	Short-term case management	X	X
Case Management	\$ 400,000	Long-term case management	X	X
Community Services	\$ 47,000	Senior Drop-in Center	X	
Nutrition - Congregate Meals	\$ 13,000	Restore Visitation Valley's meal funding	X	
Nutrition - Congregate Meals	\$ 50,000	Younger Adults with Disabilities	X	X
Nutrition - HDM	\$ 24,000	Restore Clearing House Budget	X	
Nutrition - HDM	\$ 375,000	Younger Adults with Disabilities	X	
Transportation	\$ 150,000	Paratransit pilot project		X
	\$ 1,662,000			

Service Enhancement Spending Plan \$1.5M



Service Enhancement Spending Plan

Program	Amount	Description	Status	
			Mod	RFP
Adults with Disabilities	\$ 328,514	Programs will be based on public hearing process		X
APS and CVSO Staff	\$ 556,486	Increase staff to respond to growing caseloads	N/A	
Disease Prevention & Health Promotion	\$ 200,000	Develop and implement the Active Aging program		X
Legal Services	\$ 80,000	Create multilingual legal newsletter	X	
Naturalization	\$ 90,000	Increase funding to existing Naturalization contracts	X	
Nutrition - Congregate	\$ 25,000	Create Excelsior District congregated meal program	X	
Ombudsman	\$ 70,000	Increase services for individuals in short-term SNFs	X	
Outreach	\$ 150,000	Funding for a new outreach program		X
	\$ 1,500,000			

Programs and Services

~ Provided Directly by DAAS ~

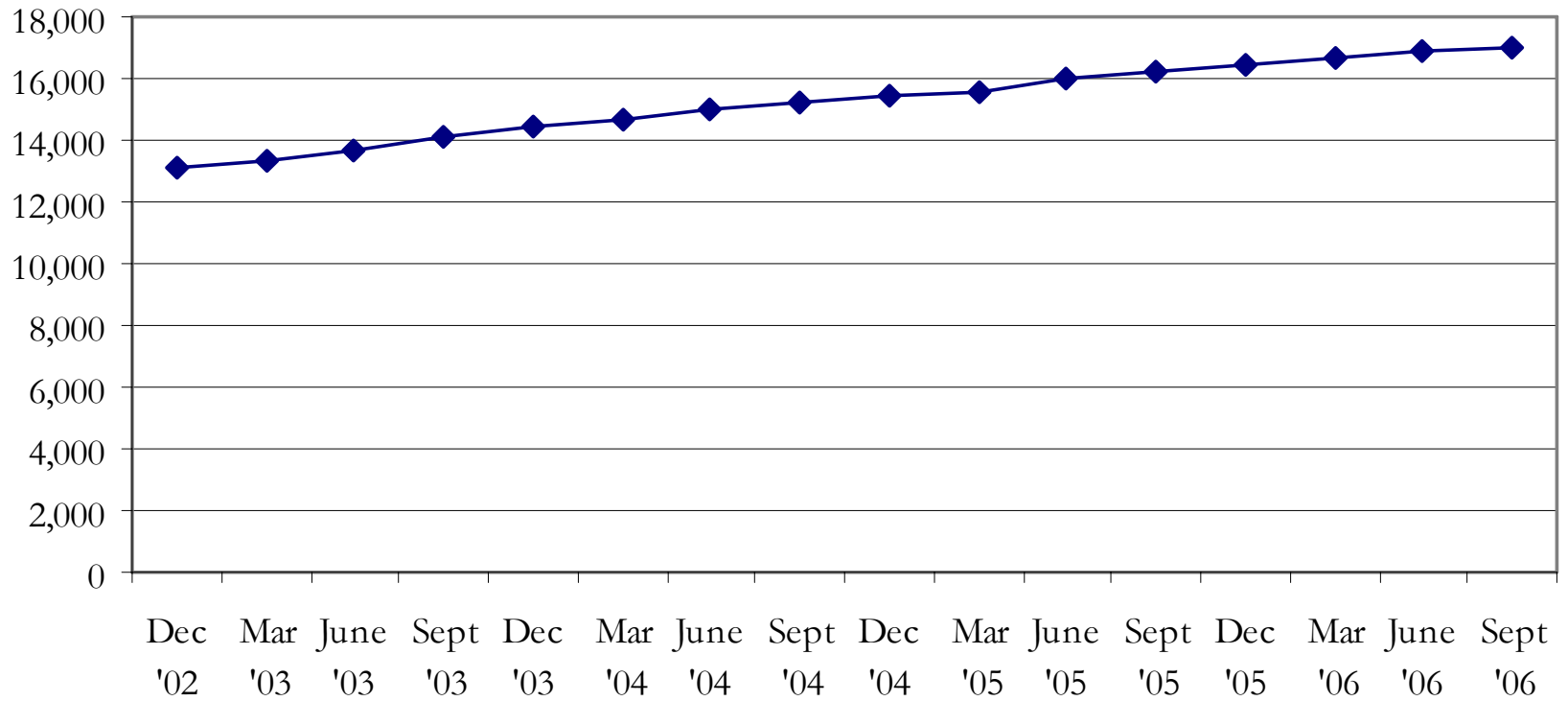
- Adult Protective Services
- County Veterans Service Office
- In-Home Supportive Services Program
- Information, Referral and Assistance
- Public Guardian
- Public Conservator
- Public Administrator
- Representative Payee Program
- Community Living Fund

Services Funded by DAAS Provided by CBOs in FY 06-07

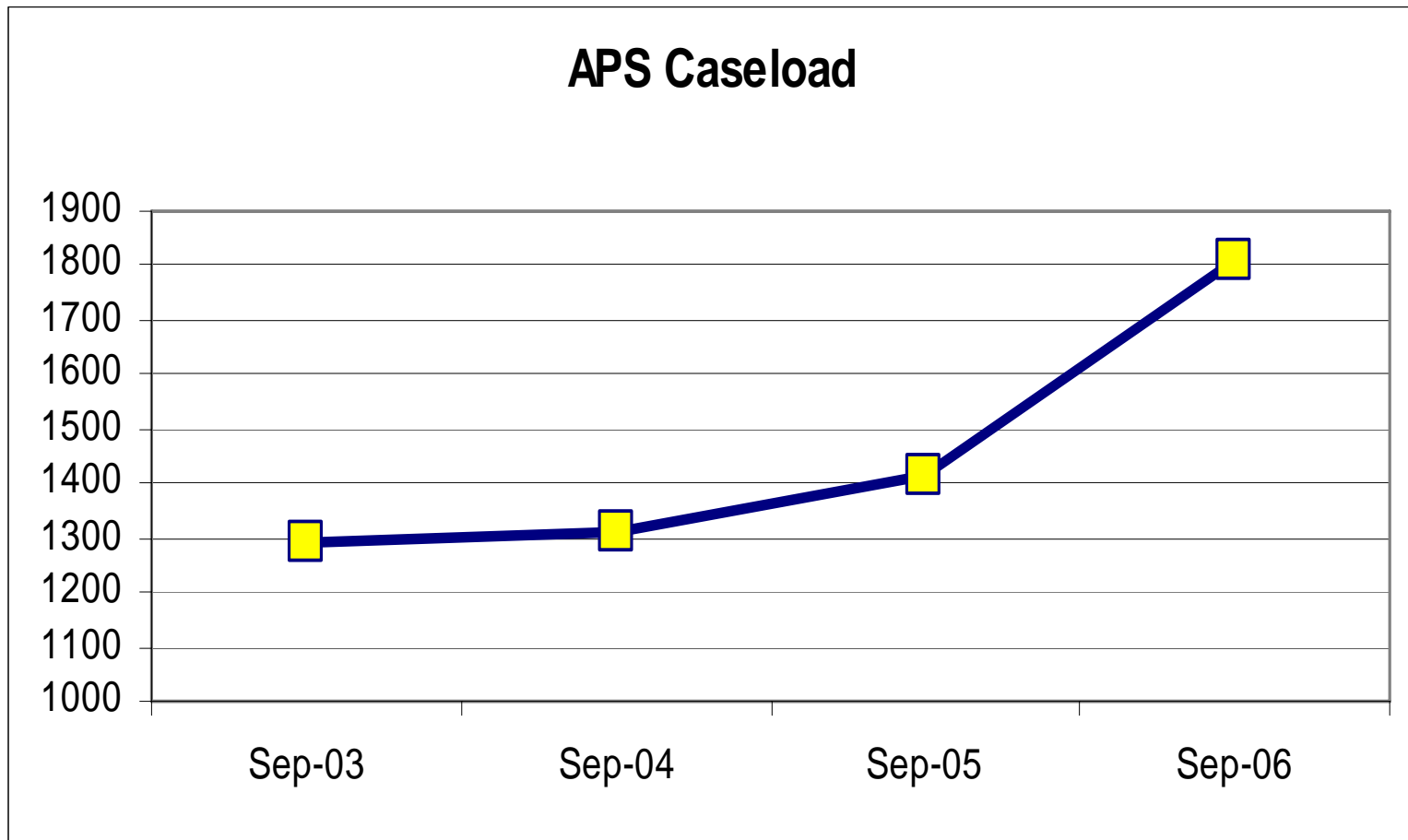
- Adult Day Services
- Alzheimer's Day Care
- Brown Bag
- Case Management
- Community Services
- Congregate Meals
- District Wide Social Workers
- Elder Abuse Prevention
- Family Caregiver Support
- Health Insurance Counseling & Advocacy
- Health Screening
- Home-delivered Meals
- HDM Clearinghouse
- Housing Counseling/Advocacy
- Housing Emergency Assistance
- Emergency IHSS
- Legal Services
- Linkages and Respite Purchase of Services
- Medication Management
- Naturalization Services
- Ombudsman Services
- Paratransit
- Resource Centers for Seniors and Adults with Disabilities
- Senior Companion
- Senior Empowerment

In-Home Supportive Services

IHSS Active Caseload



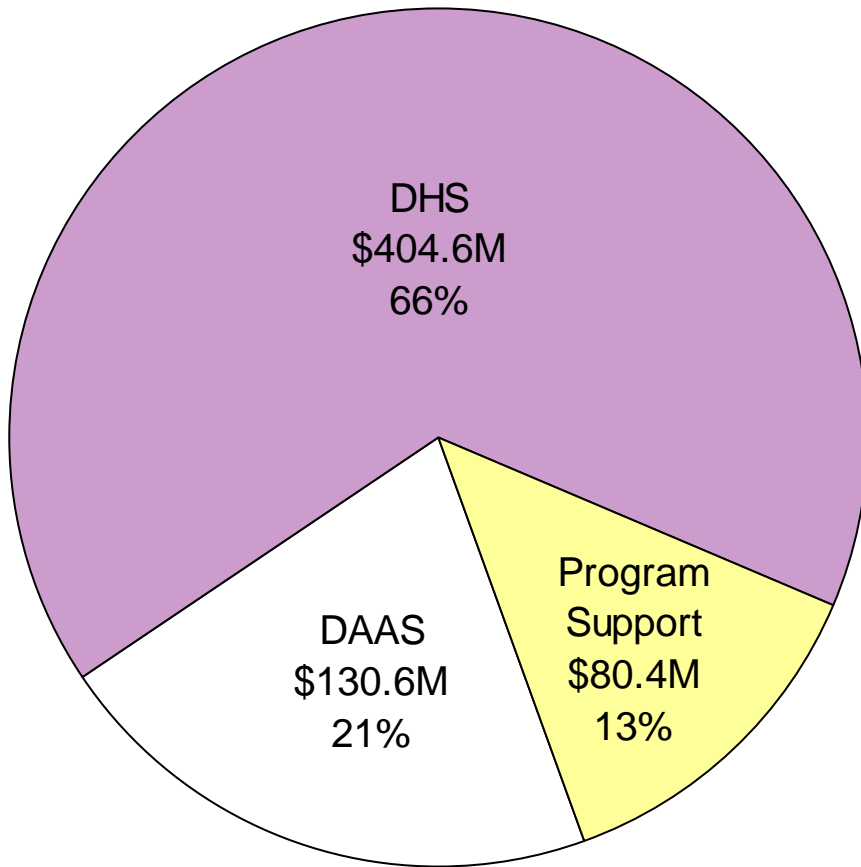
Adult Protective Services



III. BUDGET DETAIL

Human Services Agency

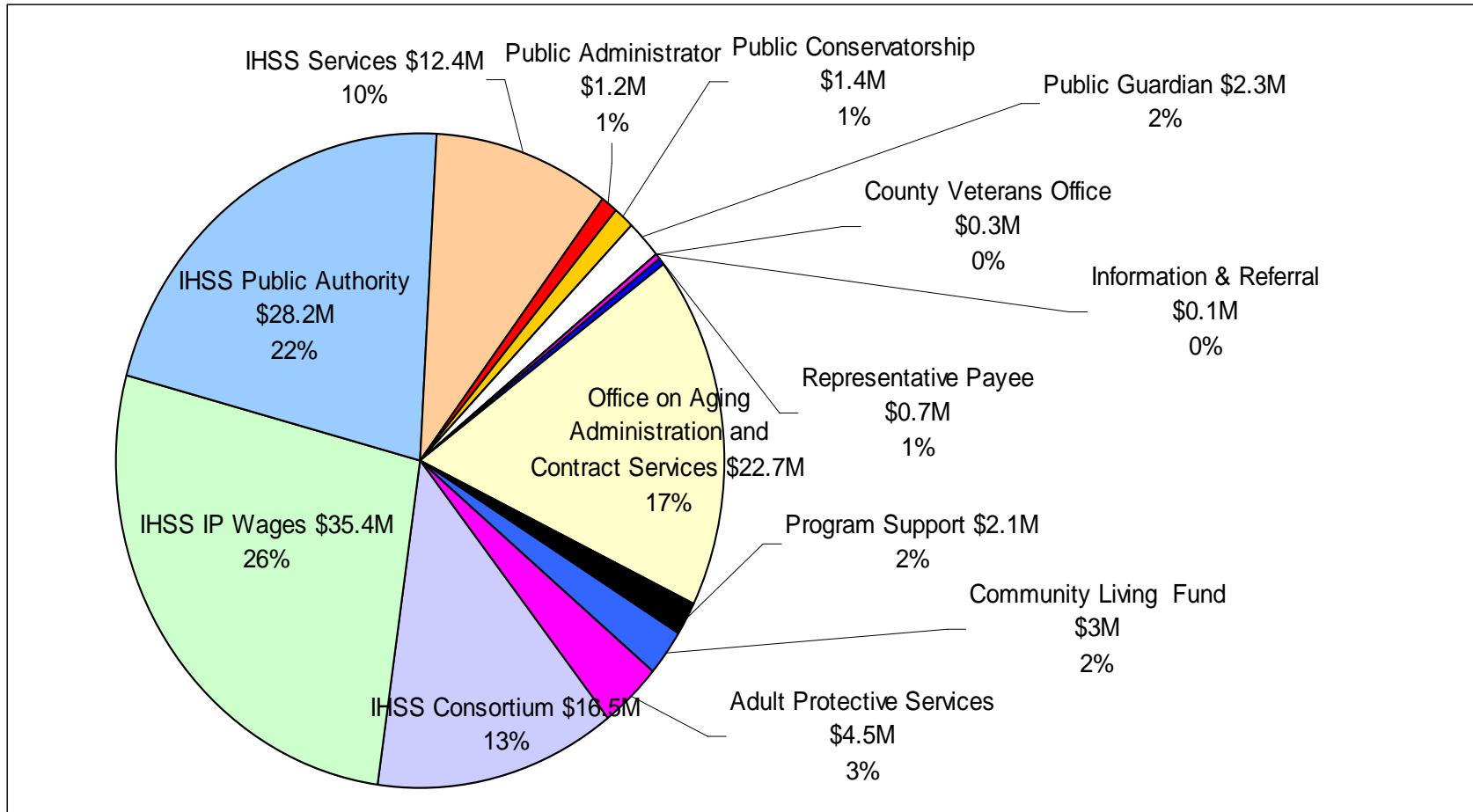
FY 06-07 Original Budget by Organization
\$615.6 Million



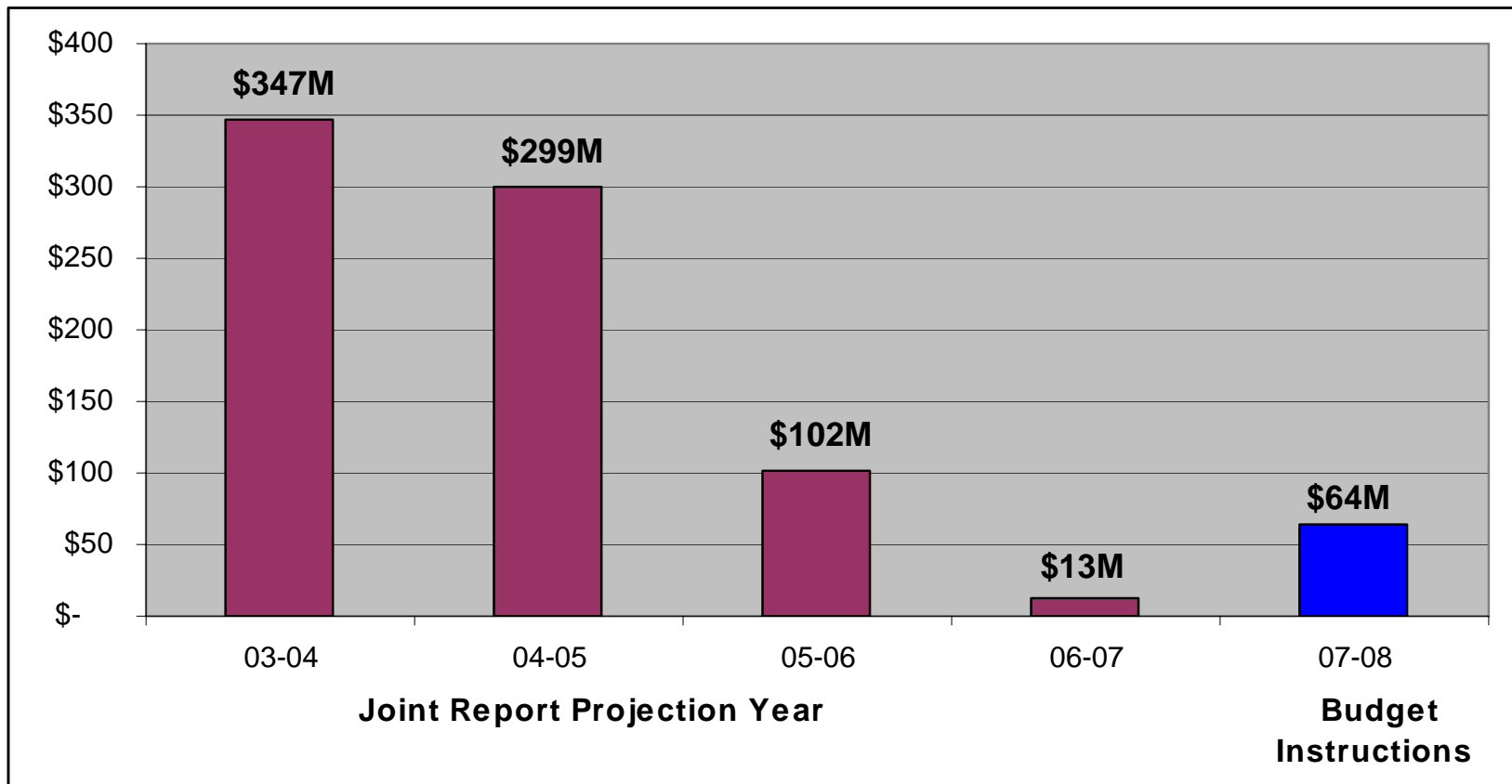
The FY06-07 Budget is allocated to the following organizations:

- \$130.6M in the Department of Aging & Adult Services
- \$404.6M in the Department of Human Services
- \$80.4M in HSA Program Support Services

DAAS FY 06-07 Program Budget \$130.6 Million



Steady progress has been made to reduce a structural imbalance in the General Fund. A projected shortfall of \$64 million remains for FY 07-08.



The entirety of the shortfall is due to wage and benefit increases for City employees.

FY 2007-2008 GENERAL FUND SOURCES AND USES (\$ in millions)

Net Loss of One-Time Sources		(\$2)
Loss of prior year starting balance	\$ (99)	
Carryforward of FY 05-06 year end balance	\$ 46	
Carryforward of current year GF reserve	\$ 21	
Carryforward of other available reserve	\$ 11	
balances		
Projected FY 06-07 ending balance	\$ 19	
Revenue Growth		\$100
	Sources Subtotal	\$98
Known and Projected MOU Costs		(\$39)
Health, Dental, Pension and Other Benefits		(\$26)
Mandated Spending Requirements		(\$37)
Other Operating Costs		(\$60)
	Uses Subtotal	(\$162)
Shortfall Projection		(\$64)

This projection assumes:

- No Rainy Day deposits are required in the current year or the budget year.
- No more than a 1.3% inflation adjustment on open labor contracts.
- No changes in state and federal funding.
- No additional General Fund supplementals in the current year.

FY 07-08

Budget Instructions

- Human Services Agency is to submit a 3% or \$2.3 million budget reduction based on it's General Fund subsidy.
- Agency is advised that additional reductions may be required.

FY 07-08

Budget Instructions

- General Fund departments or clusters of departments may request one-time efficiency grants.
- Departments must justify all new position requests.
- Consider cost pressures affecting nonprofit contractors.

Budget Schedule

- January 10 – Governor submits Proposed State Budget
- March 1 – DAAS and DHS Commissions Submit Budget to Mayor
- May – Governor submits May “Revise” Budget
- June 1 – Mayor submits City Budget to the Board of Supervisors
 - BoS Budget Committee Hearings
- July – Board of Supervisors Approves City Budget

Public Comment

Today's Presentation can be found at:

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

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

Please provide additional Comments, Input, and Feedback to
Derek Chu at derek.chu@sfgov.org