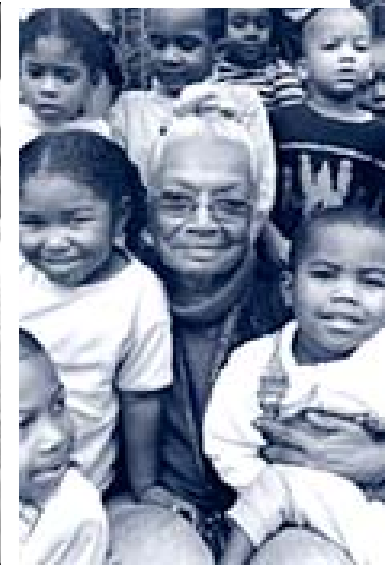


CITY & COUNTY OF SAN FRANCISCO
HUMAN SERVICES AGENCY

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

Department of Aging & Adult Services Programs



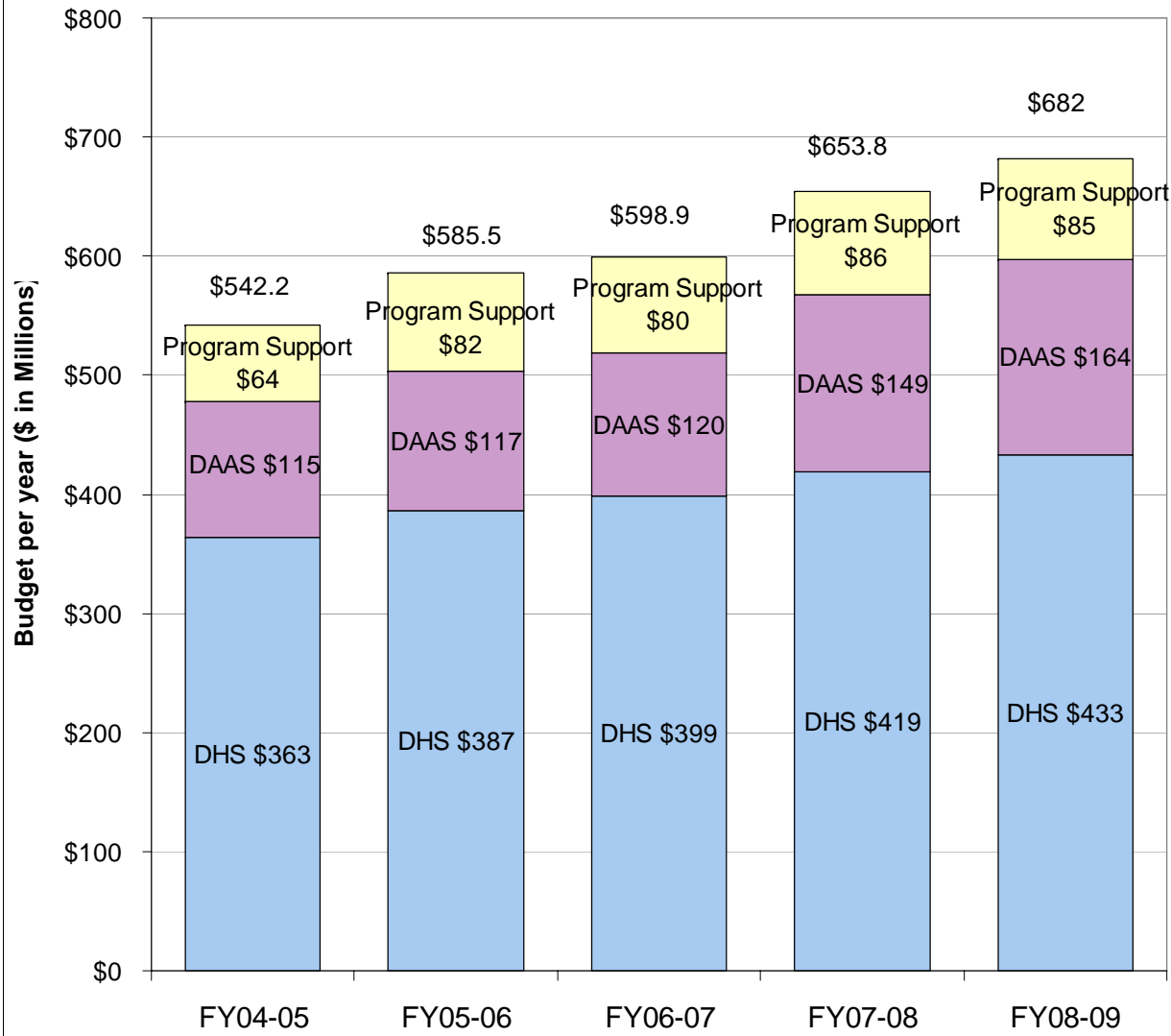
Community Meeting on the Budget FY 2009-10 December 16, 2008

CITY & COUNTY OF SAN FRANCISCO

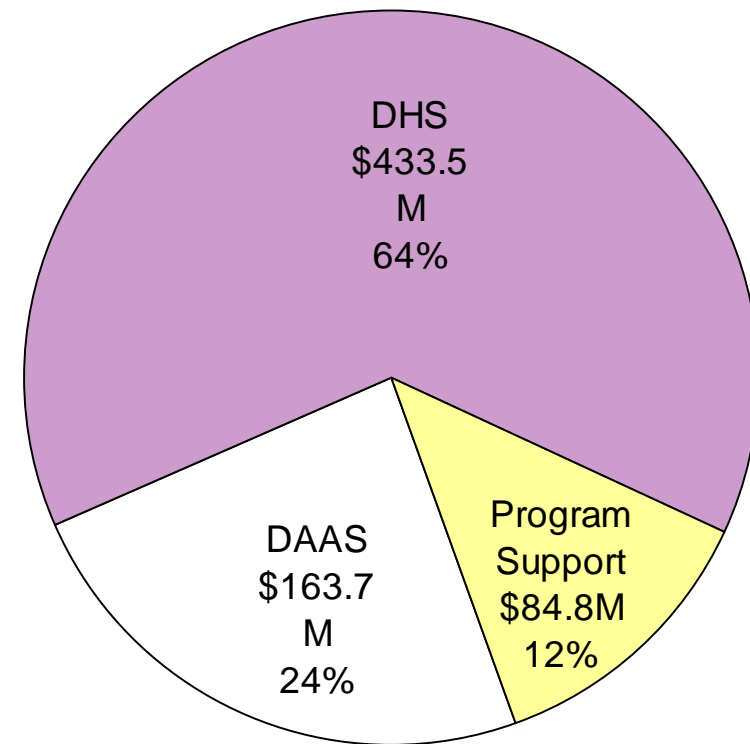
Budget Meeting Objectives

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

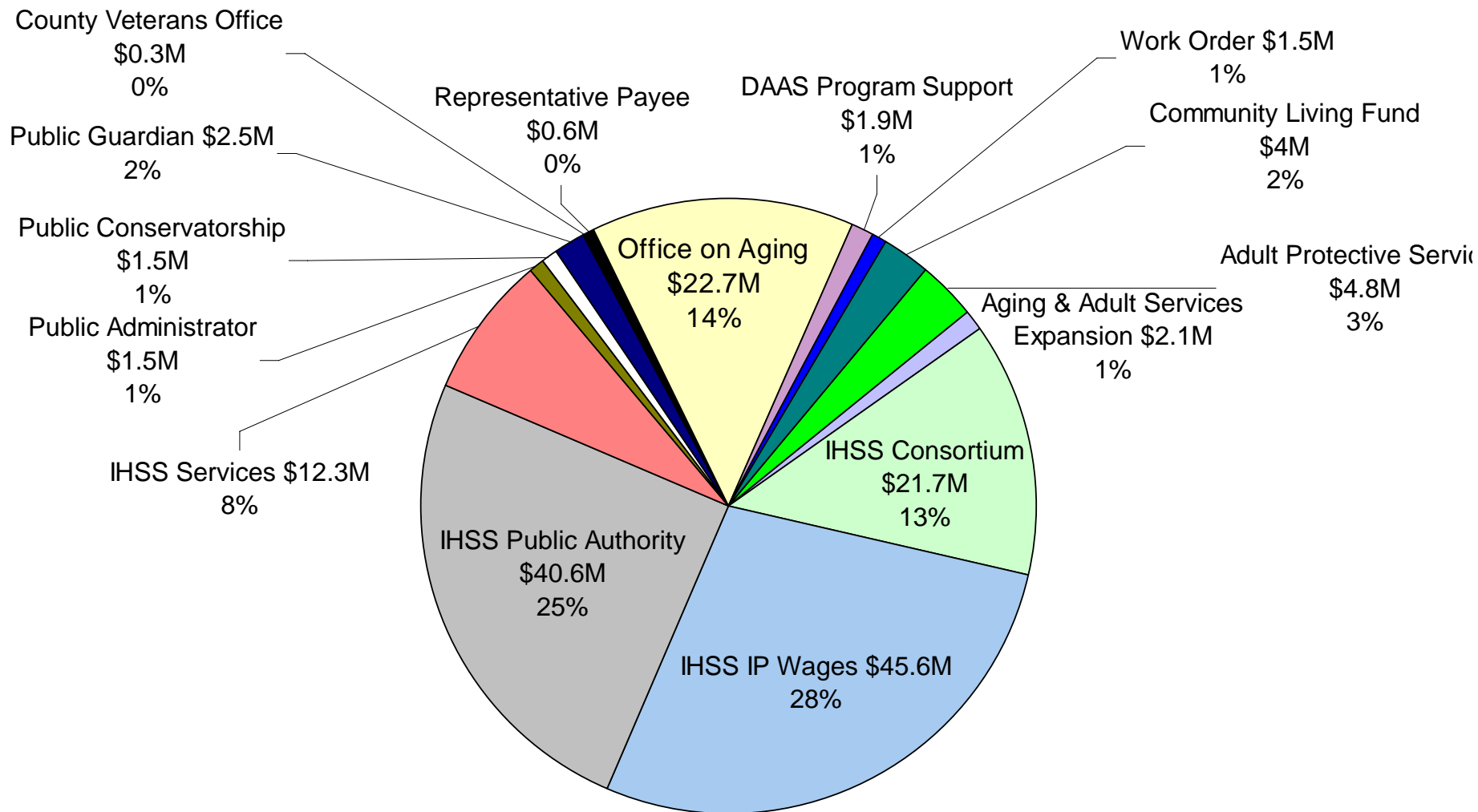
HSA Budget History (\$ in Millions)



HSA FY 08-09 Original Budget \$682M

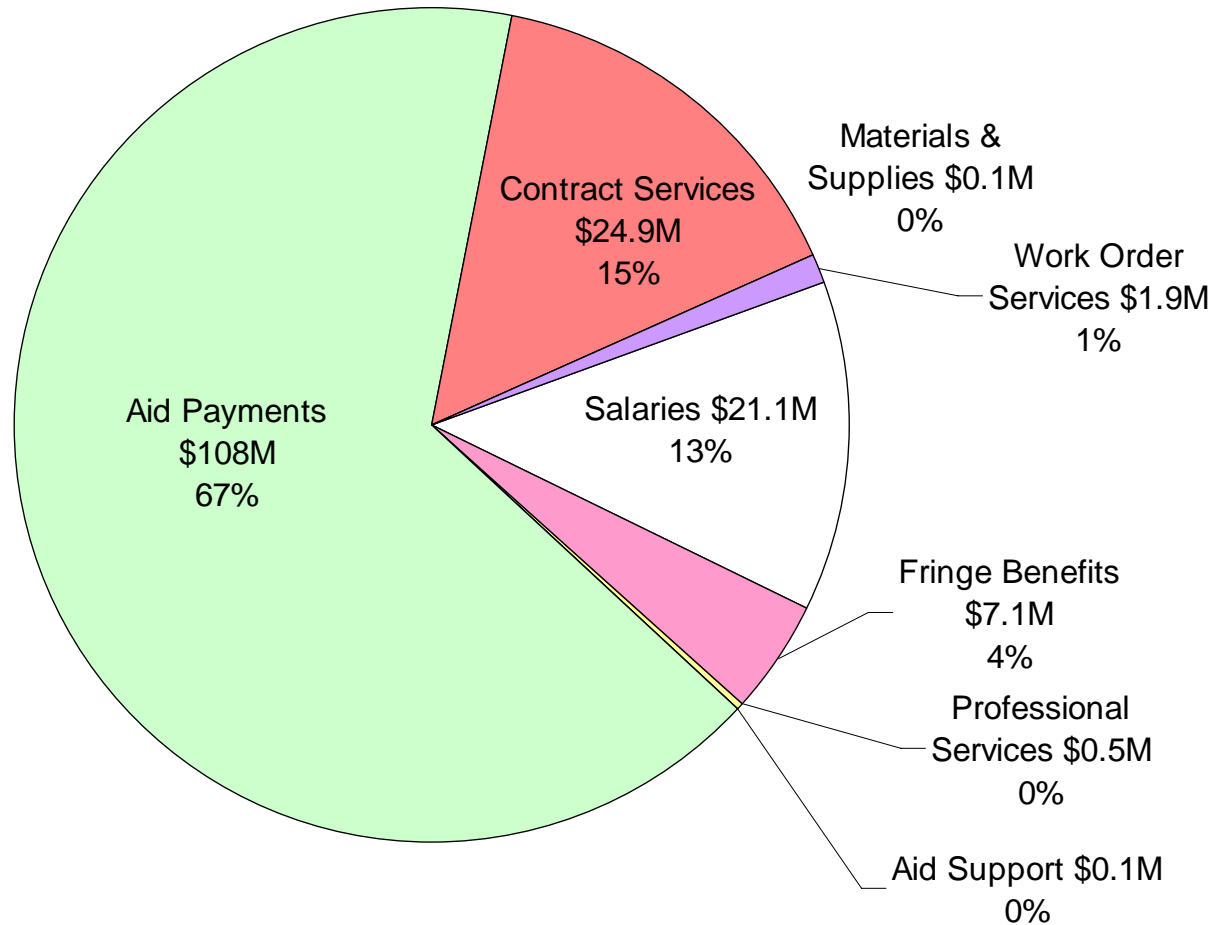


DAAS FY 08-09 Original Budget by Program \$163.7M

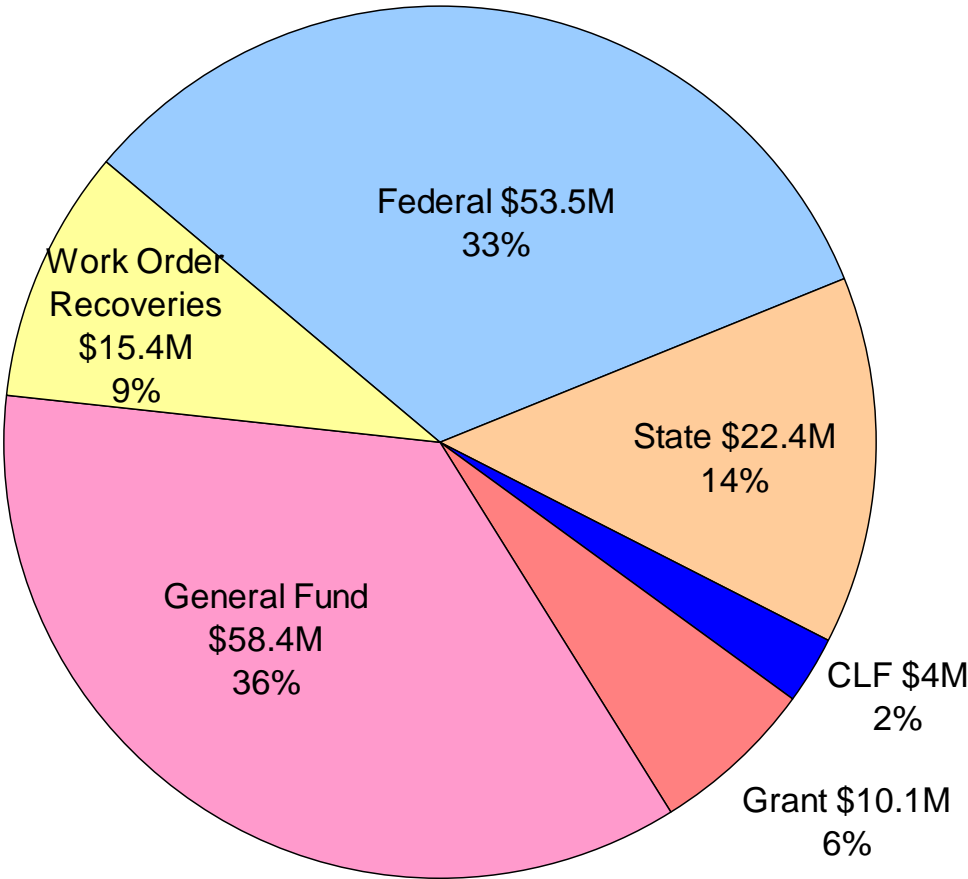


FY 08-09 Original DAAS Budget By Character

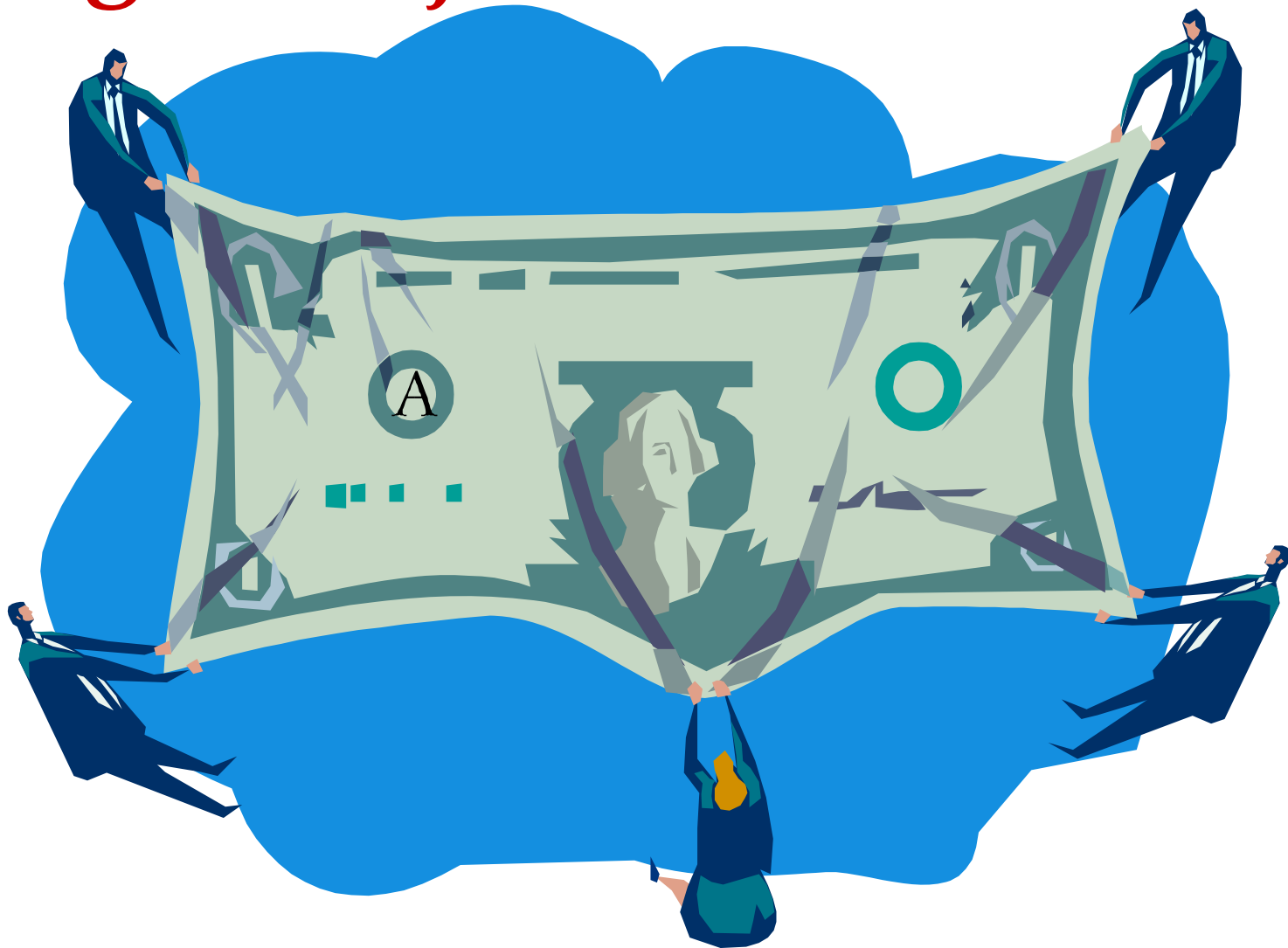
\$163.7M



DAAS FY 08-09 Original Budget By Sources \$163.7M



State & Local Budget Projections



City Budget Forecast

General Fund Sources and Uses
(\$ in millions)

Sources 2009-10

FY

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
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Shortfall Projection **-\$575.6**

Estimated FY09-10 Savings from FY08-09 Reductions	115.2
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Projected Shortfall with Mid-Year Reductions **-\$460.4**

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

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 the Agency's \$86.8 million discretionary General Fund budget

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

Agency Strategy & Actions

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

DAAS Core Values to Guide Budget Process

- Serve the most vulnerable consumers, including those who are isolated, in need of protective services, and those who are living in poverty
- Maintain access to information and services
- Utilize a targeted rather than across-the-board approach to budget reduction
- Maintain and improve communication between DAAS and community-based organizations
- Continue to seek out other financial/revenue streams
- Encourage and reward collaborative ventures between CBOs and City and County Departments

Percentage of DAAS Clients that are not low income (estimates)

Service	FY0809 % Not Low Income - Best Estimate
Congregate Meals, Nutrition Education	16%
Home Delivered Meals	16%
Nutrition Counseling	10%
Case Management	10%
Homemaker (IHSS)	0%
Chore (IHSS)	4%
Personal Care (IHSS)	2%
Congregate Meals YAD	4%
Home Delivered Meals YAD	11%
Money Management	0%
Case Management - Transitional Care	15%
Adult Day Health/Social Care	61%
ADCRC	44%
Family Caregiver Support Program	66%
Legal Services	21%
Total	\$ 2,144,687

Budget Timeline of Events

Community Meeting: DAAS

December 16th

Community Meeting: DHS

December 17th

Budget Presented to DHS Commission

January 14th

January 29th

Budget Presented to DAAS Commission

February 4th *may be rescheduled

February 18th tentative

Agency Budget Submitted to Controller's Office

February 20th

Public Comment

Today's Presentation can be found at:

<http://www.sfhhsa.org/37BB876F17C44F1FAF91E34B1321C8F4.htm>

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