

CITY & COUNTY OF SAN FRANCISCO
HUMAN SERVICES AGENCY

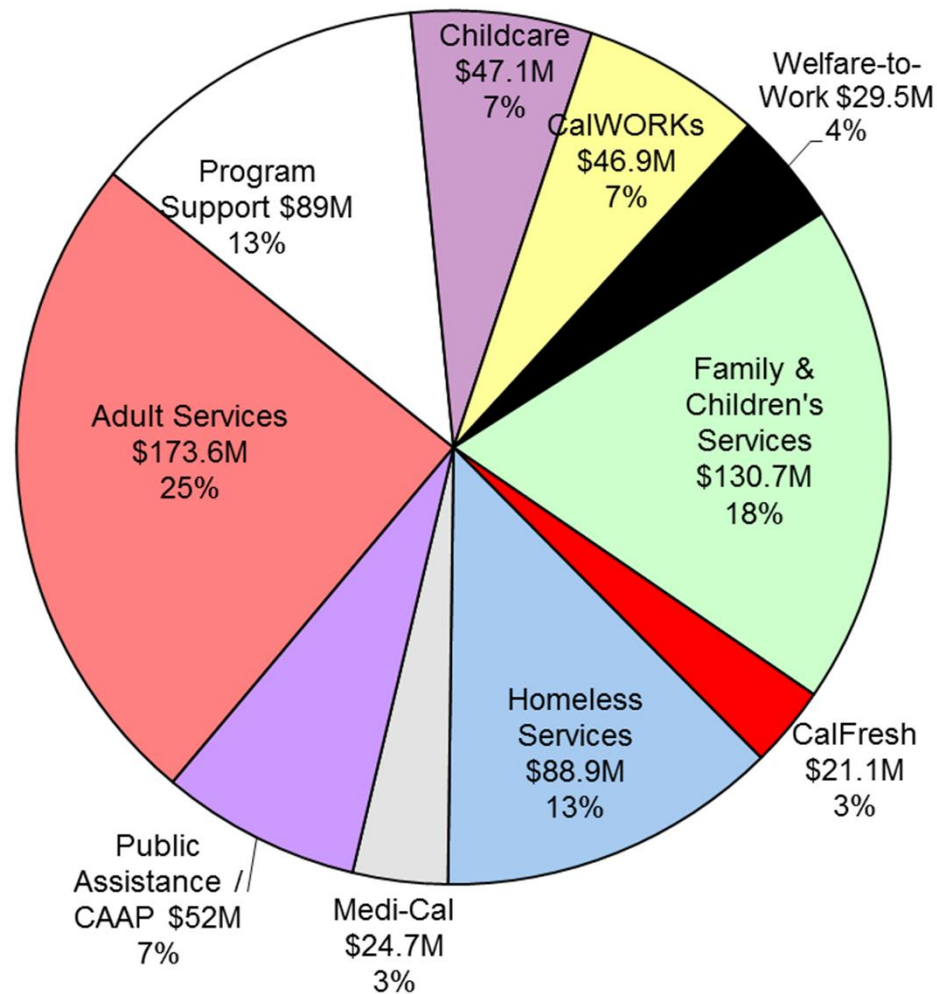
*promotes well-being and self-sufficiency
among individuals, families and communities*

*Department of Aging and Adult Services
Budget Overview*

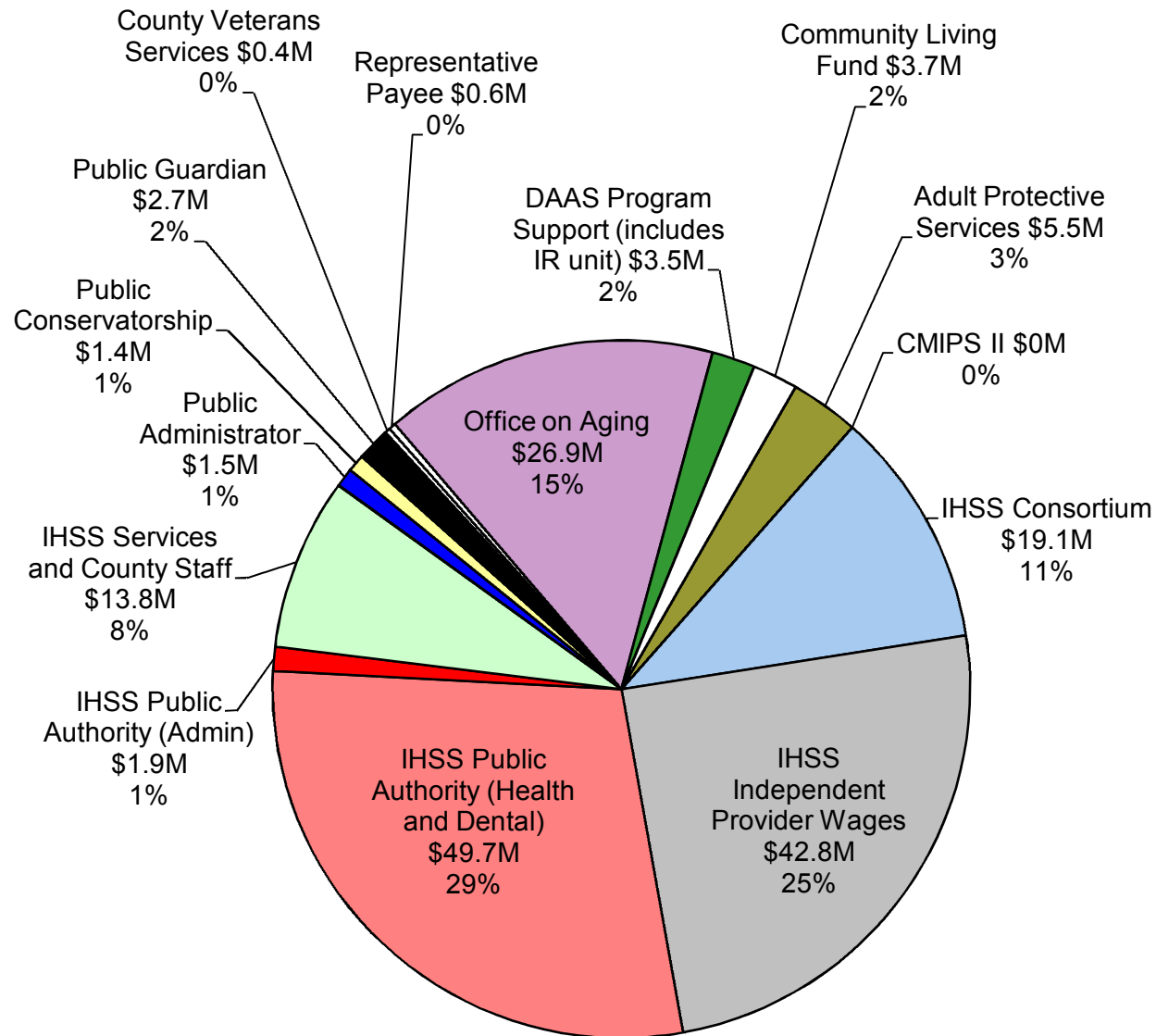


Aging and Adult Services Commission – January 29, 2013

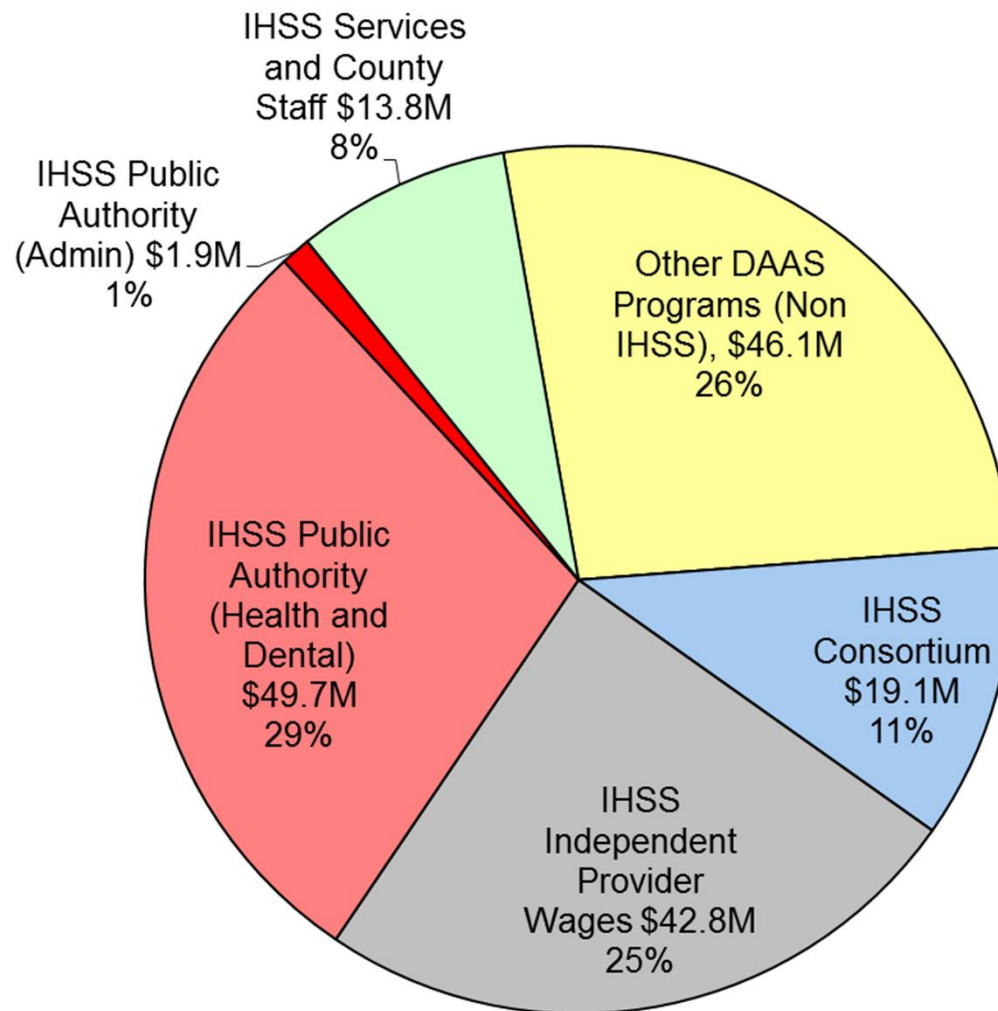
HSA FY12-13 Original Budget By Program (w/ Program Support) \$703.5M



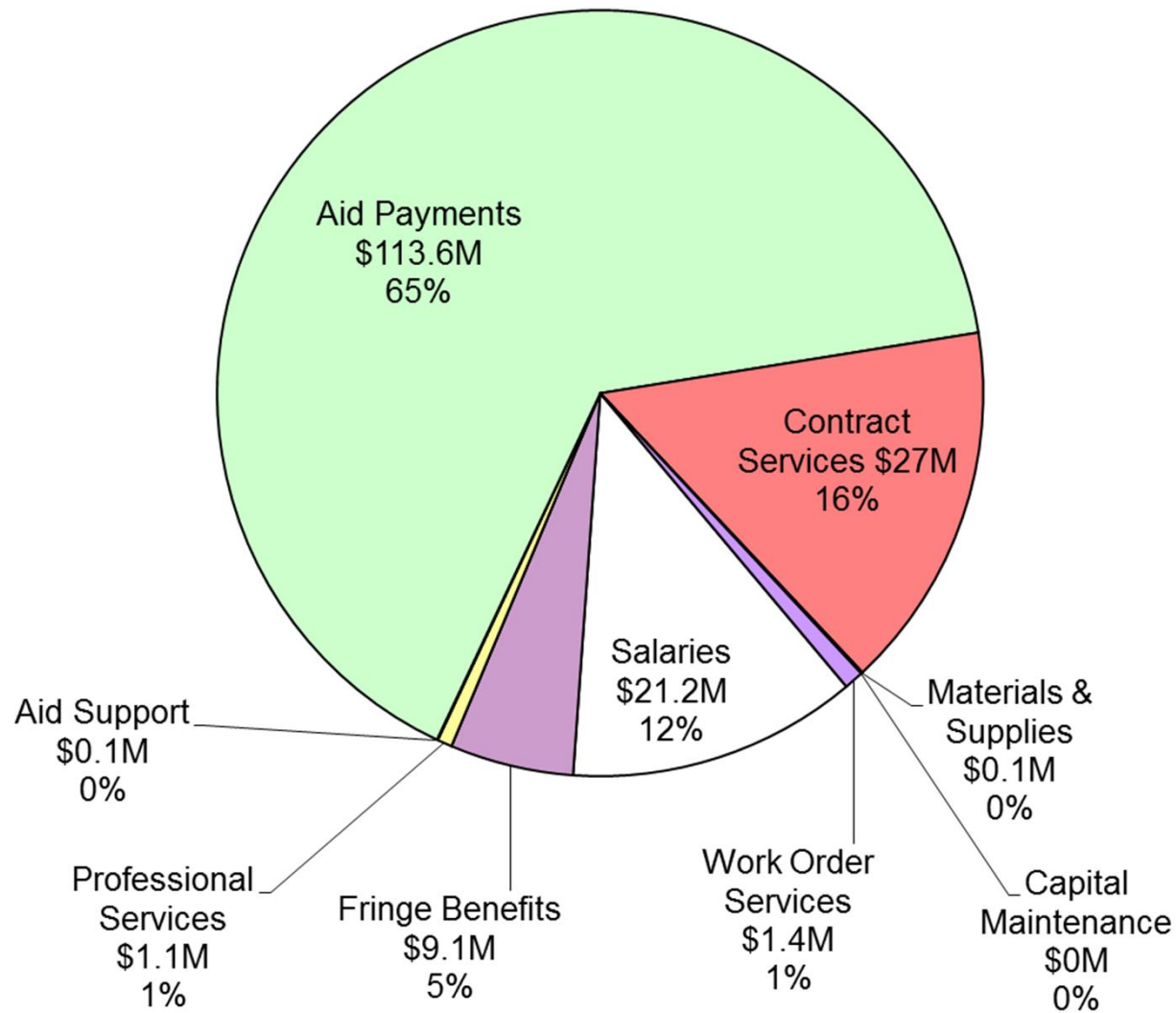
DAAS FY12-13 Original Budget by Program \$173.6M



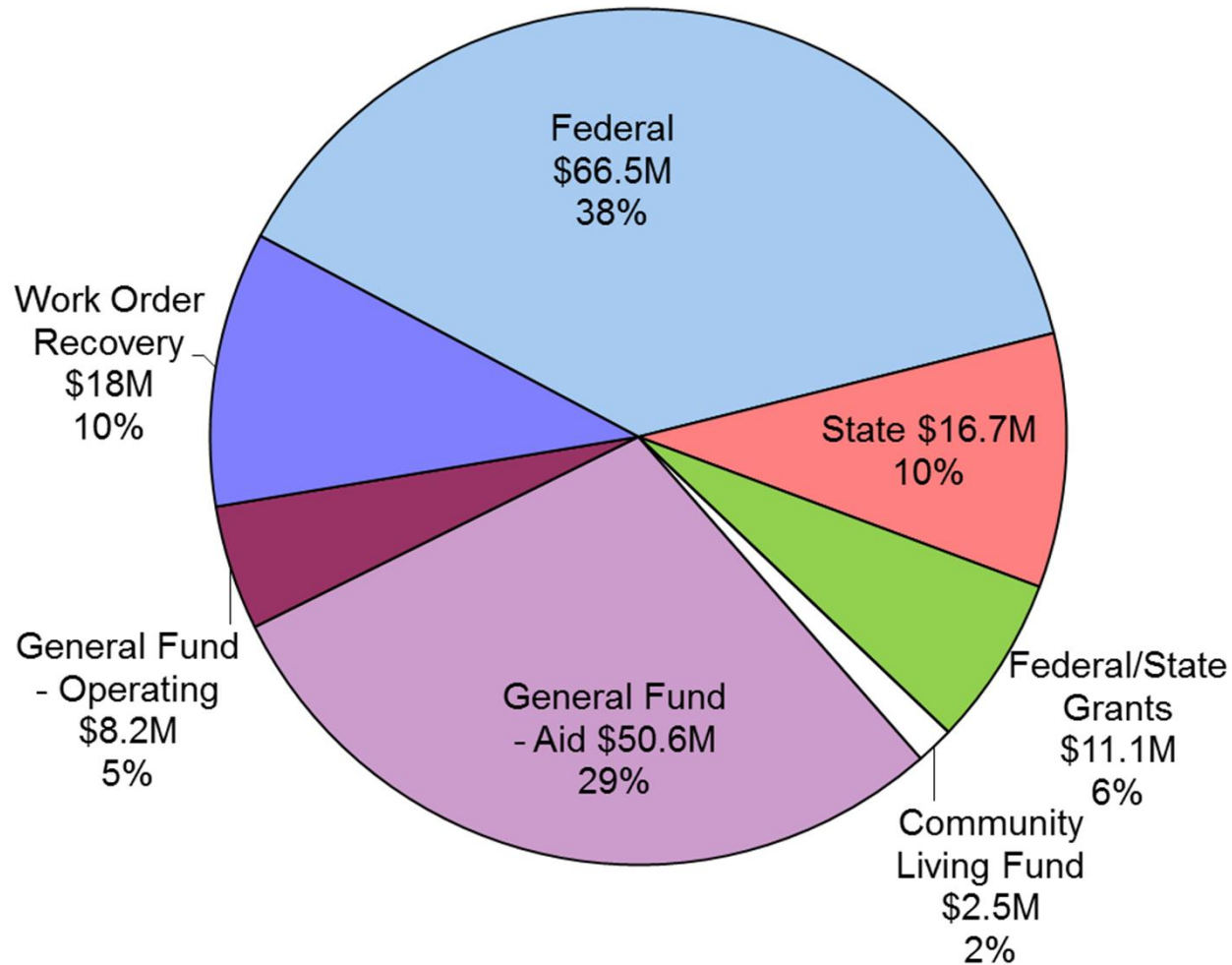
DAAS FY12-13 Original Budget by Program \$173.6M



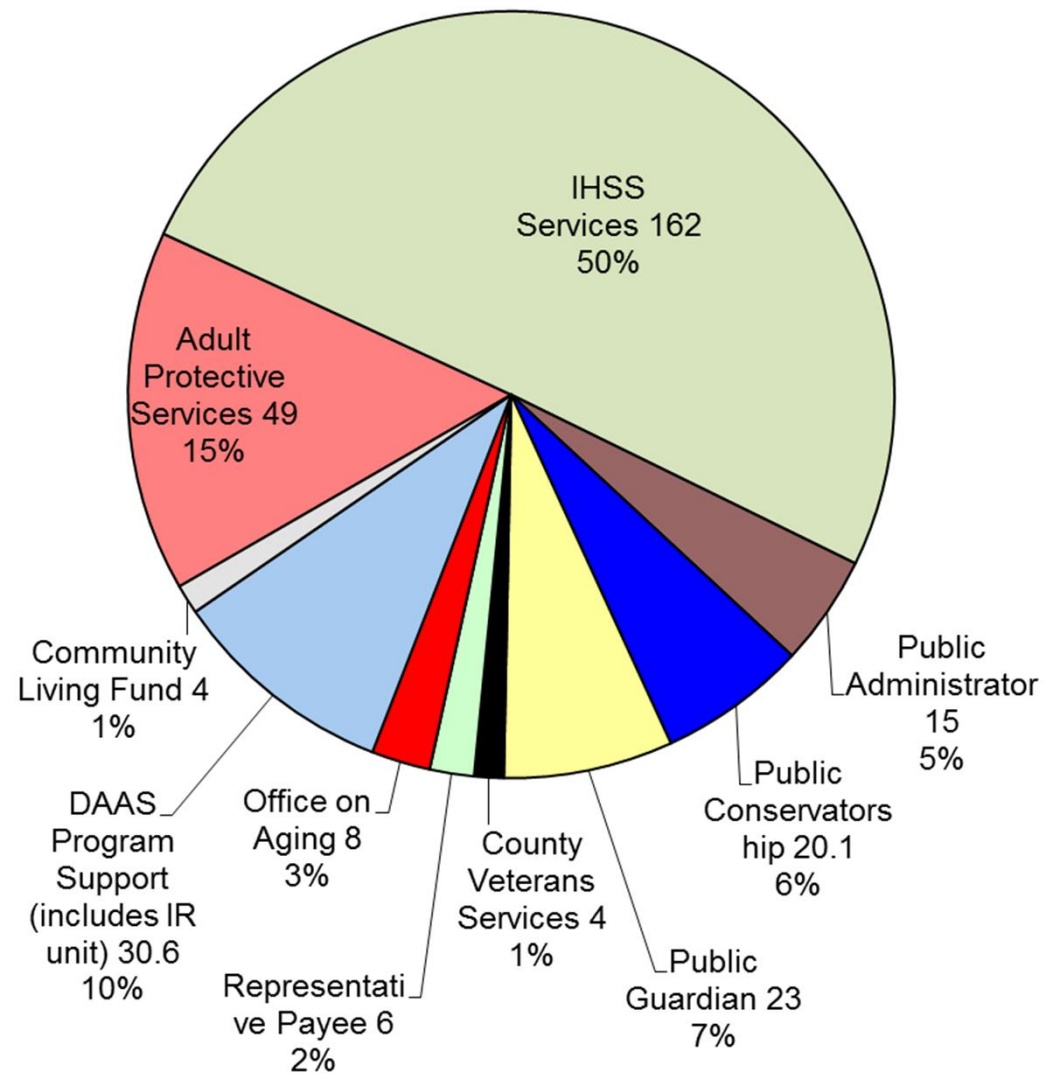
FY12-13 Original DAAS Budget by Character
\$173.6M



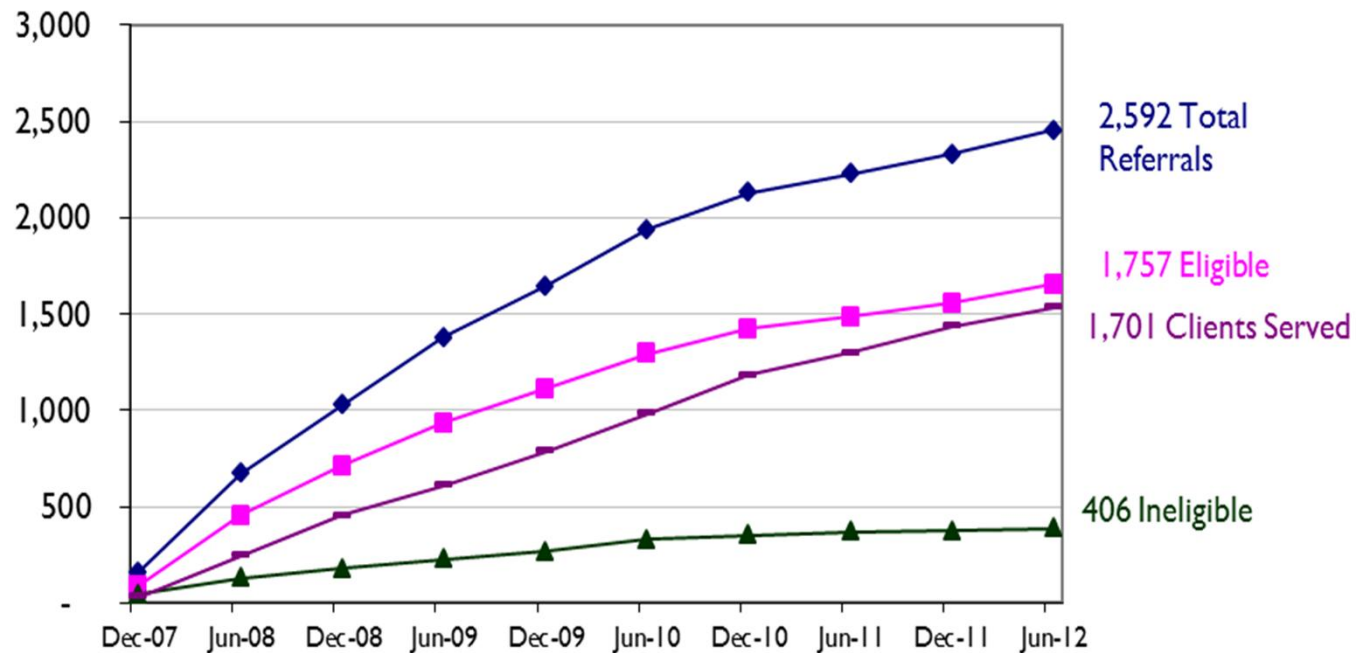
DAAS FY12-13 Original Budget By Sources \$173.6M



DAAS FY12-13 Original Budget Positions by Programs 321.7 FTEs

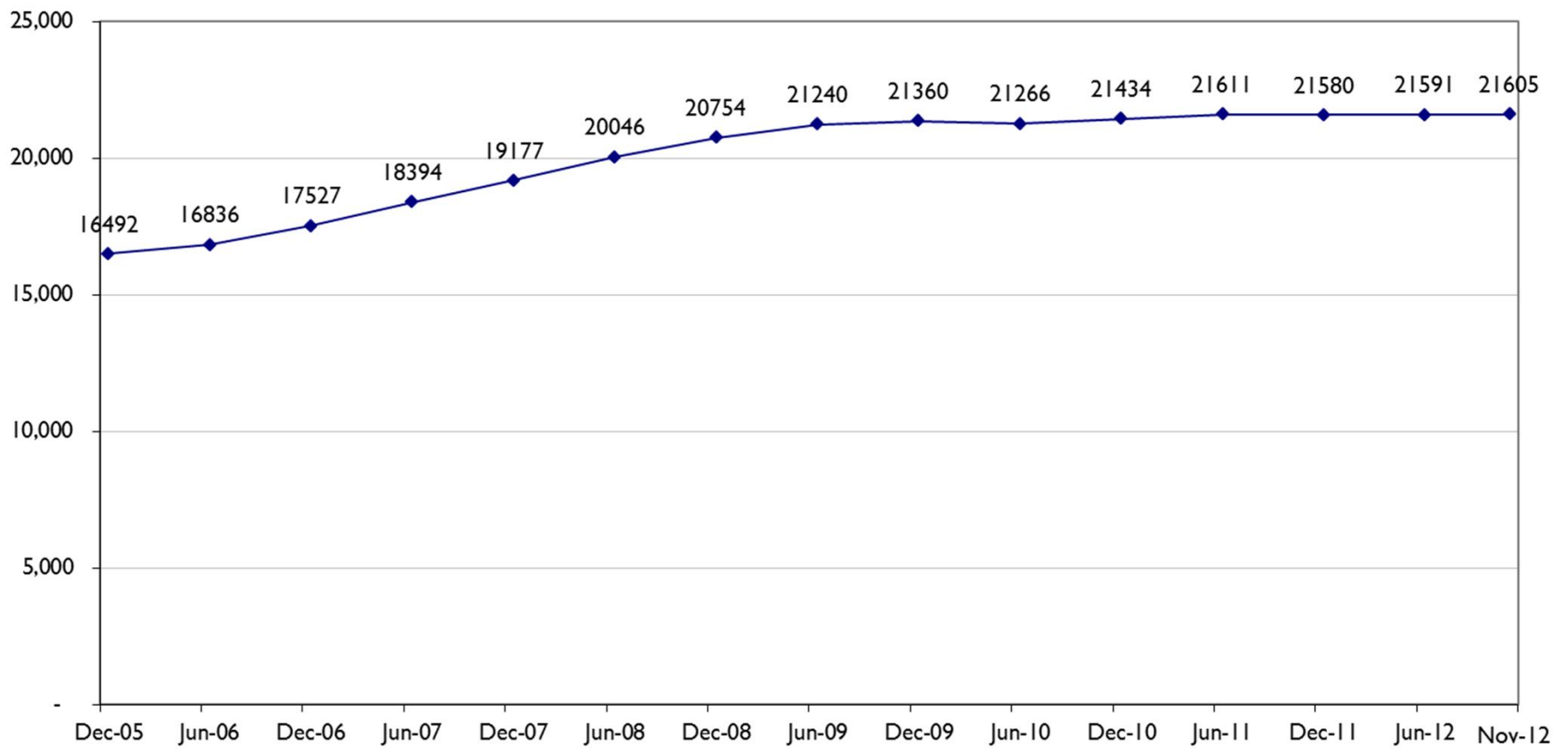


Community Living Fund Cumulative Referrals and Clients



Notes: Referrals are all referrals to the primary CLF program, operated by the Institute on Aging (IOA). Referrals are counted by month of referral. Clients served include those served by the IOA, as well as those receiving transitional care (Homecoming @ SFSC) and emergency meals. Clients served are counted based on program contact date.

IHSS Caseload



Mayor's Budget Instructions

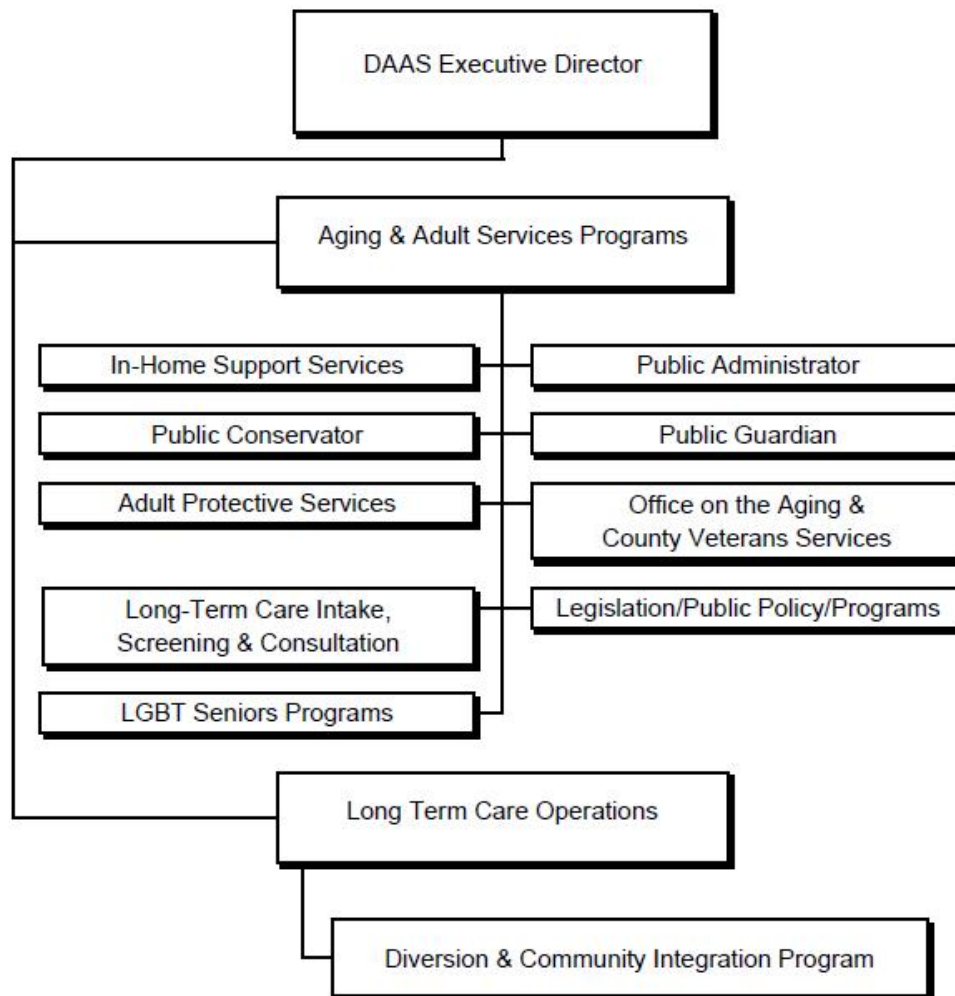
FY13-14 & FY14-15

- Reduce General Fund by 3% over two years
 - FY 13-14: Propose ongoing reductions and revenues equal to 1.5% of adjusted GF support of \$1,351,071
 - FY14-15: Propose ongoing reductions and revenues equal to additional 1.5% of adjusted GF support of \$1,621,287 for a total of \$2,972,358

HSA Budget Strategies

- Leverage Agency-wide revenue
- Achieve administrative efficiencies across the agency
- Hold the line on agency cost increases

**DEPT. OF AGING & ADULT SERVICES
FY 2013/2014**



HSA Reduction Plan

Human Services FY13-14 & 14-15	FY13-14	FY14-15
	(General Fund)	(General Fund)
Mayor's Reduction Target - Agencywide	\$ (1,351,071)	\$ (1,621,287)
Reduction Plan		
CalWORKs revenue augmentation	\$ (500,000)	\$ (500,000)
Medi-Cal revenue augmentation	\$ (500,000)	\$ (500,000)
Projected Non-Salary Underspending	\$ (351,071)	\$ (621,287)
Total Revenue Increases / Reductions	\$ (1,351,071)	\$ (1,621,287)

HSA FY13-14 & FY14-15 Budget Timeline

- Dec 10 Mayor's Budget Instructions Released
- Dec 19 HSA Budget Meeting with CBO partners
- Jan 29 Aging & Adult Services Commission – 1st budget meeting
- Feb 21 Department's Proposed Budget due to Mayor
(HSA to submit tentative budget pending Commission's 2nd meeting)
- Feb 27 Aging & Adult Services Commission - 2nd budget meeting (Tentative)
- June 1 Mayor submits budget proposals to Board
- June Board of Supervisors Budget Committee Hearings
- July Budget Considered by Board of Supervisors