

CITY & COUNTY OF SAN FRANCISCO
HUMAN SERVICES AGENCY

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

Department of Human Services



FY2009-10 Proposed Budget Reduction Plan

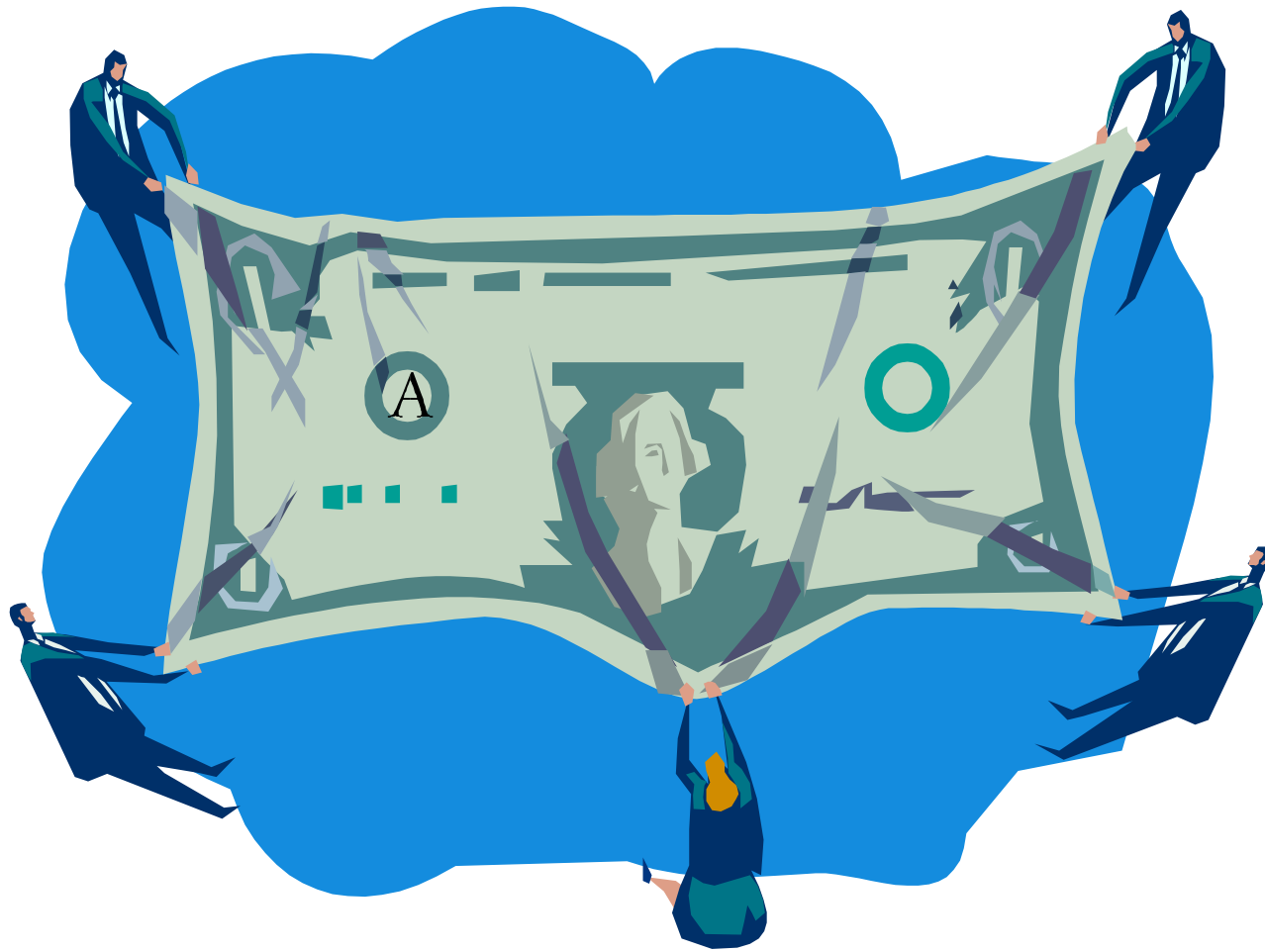
January 29, 2009

CITY & COUNTY OF SAN FRANCISCO

Objectives

- Present budget projections
- Discuss Mayor's Office budget instructions and budget reduction target
- Present budget reduction proposals

Budget Projections



CITY & COUNTY OF SAN FRANCISCO
HUMAN SERVICES AGENCY

City Budget Forecast (GF in Millions)

Sources

FY 2009-10

Net Loss of One-Time Sources

-77.4

Revenue Growth

-188.4

Sources Subtotal

-265.8

Uses

Operating Costs

-230.8

Voter Approved Baselines

-7.0

Uses Subtotal

-\$237.8

Estimated State Cuts

-72.0

Shortfall Projection

-\$575.6

Est FY09-10 Savings from FY08-09 Reductions

115.2

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

Mayor's Budget Instructions

In the Current Year

Reduce General Fund Spending by
\$5.8 million

In the Next Year

Reduce General Fund Spending by 25%
or **\$21.7 million**

Mayor's Budget Instructions

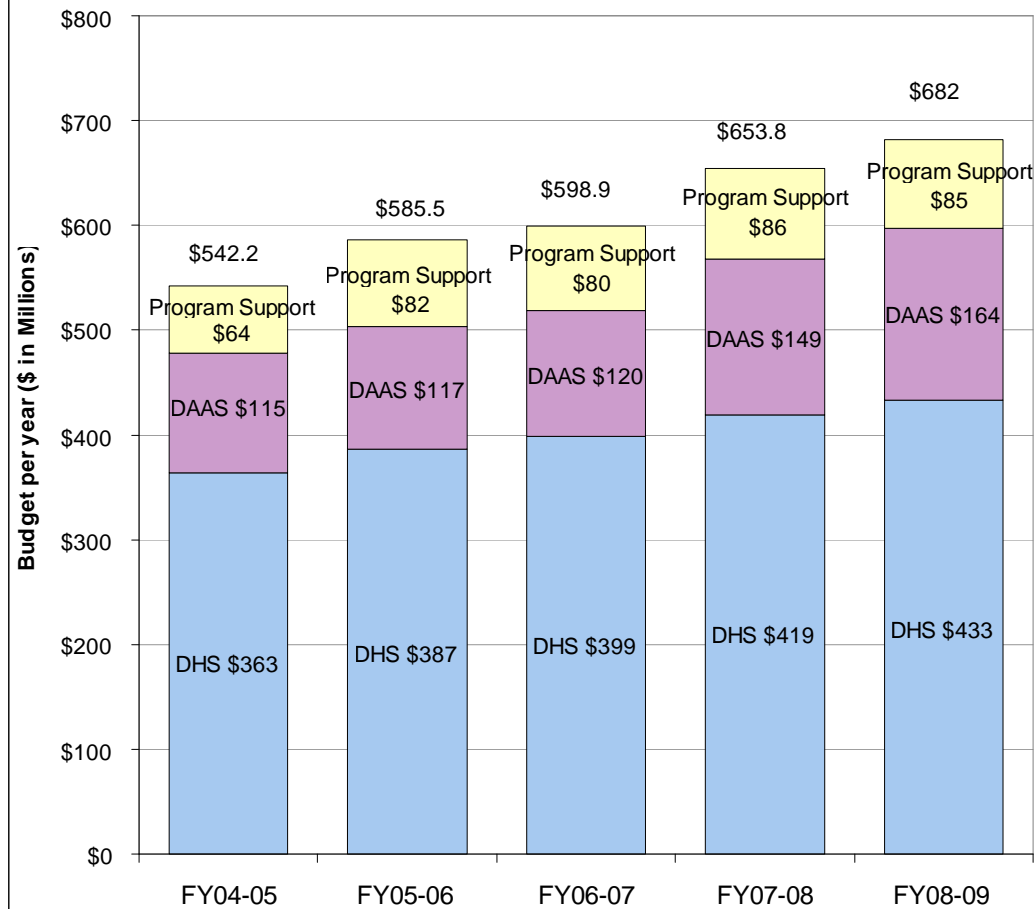
The Mayor's instructions direct the Agency to cut \$21.7 million or 25% in General Fund support from the Agency's \$86.8 million discretionary General Fund budget

12.5% GF Reduction	\$10,857,791
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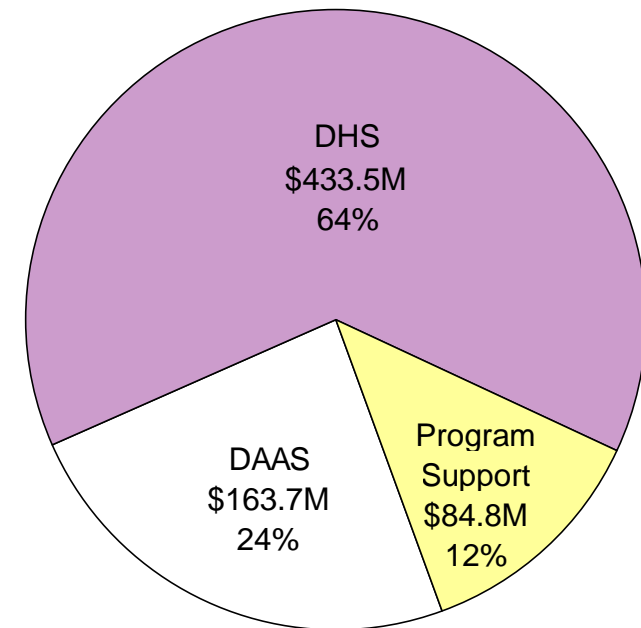
12.5% GF Contingency Reduction	<u>\$10,857,791</u>
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Total	\$21,715,582
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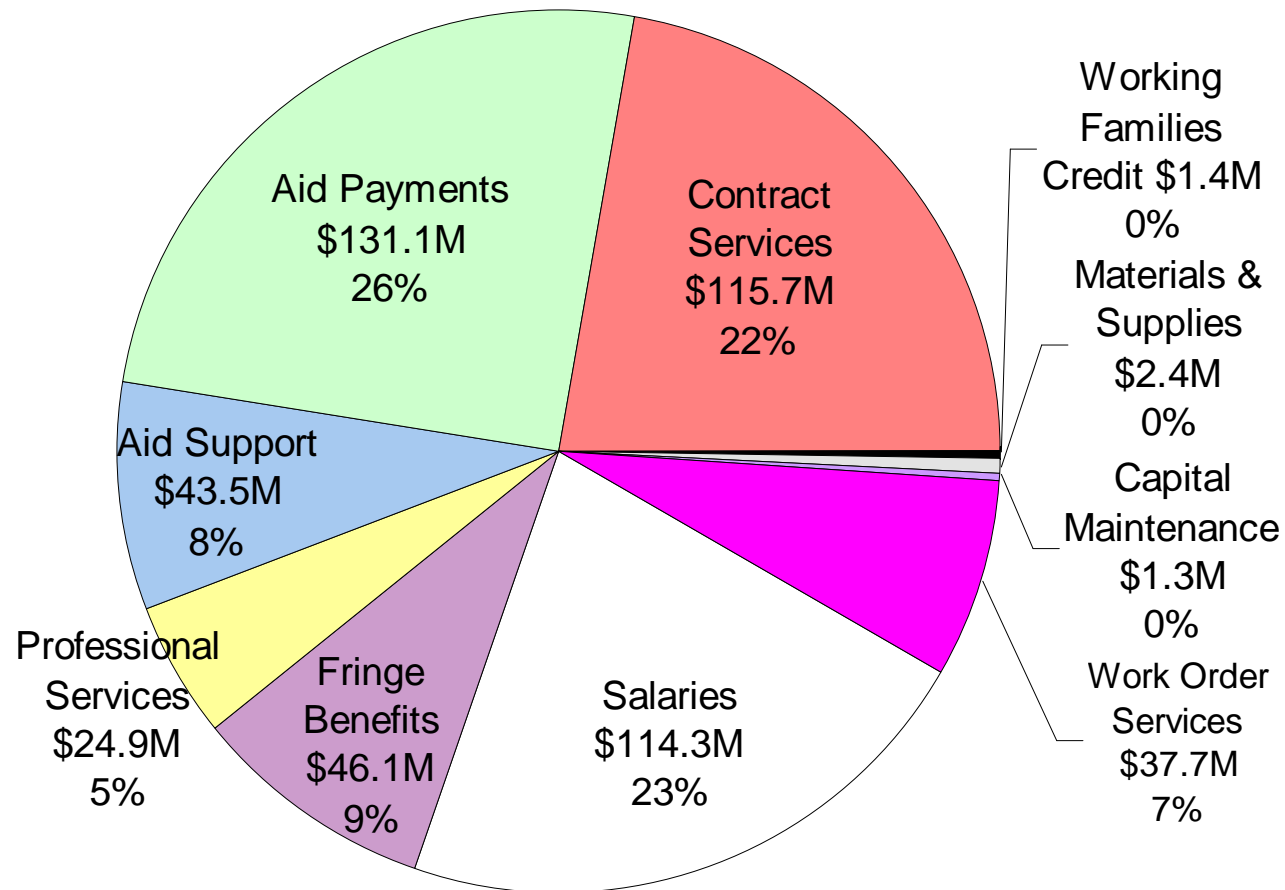
HSA Budget History (\$ in Millions)



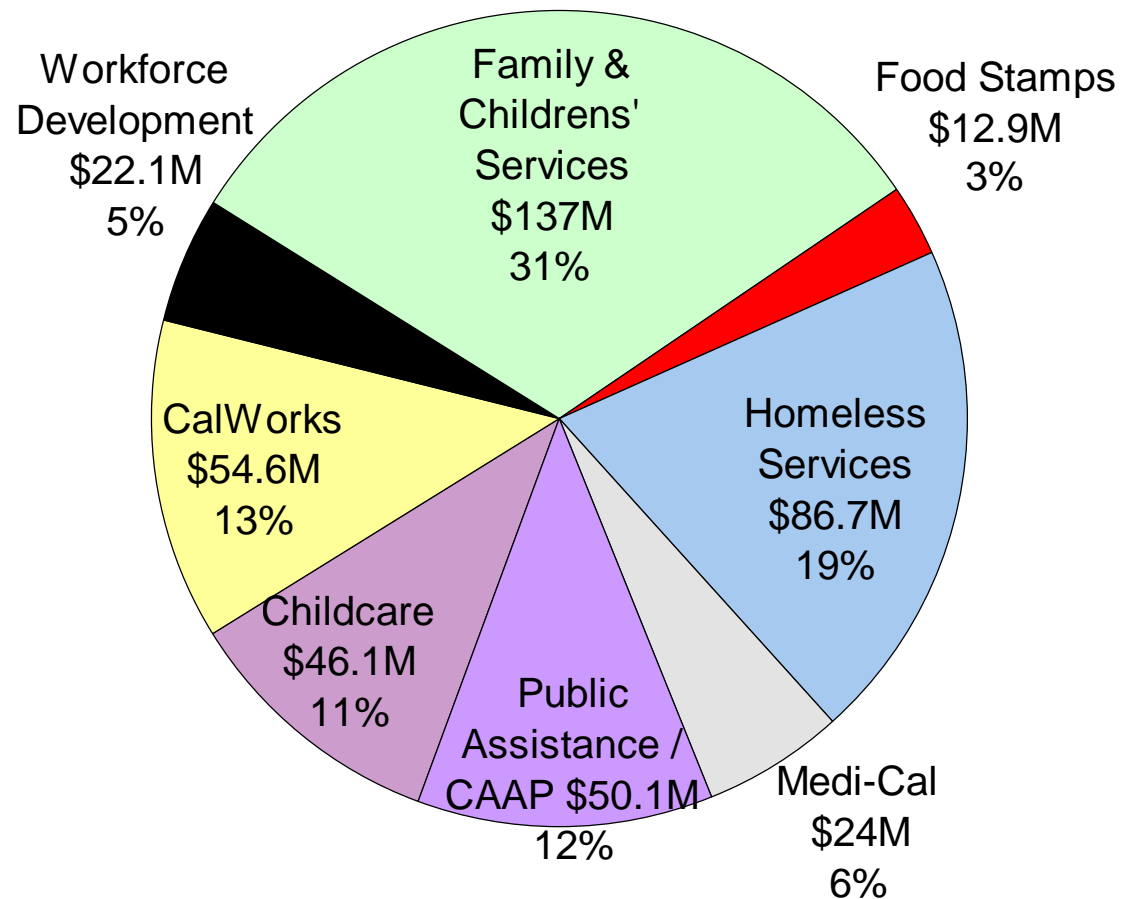
HSA FY 08-09 Original Budget \$682M



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



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



DHS Budget Principles

- Preserve programs and services that meet basic human needs: housing/shelter, food and nutrition, access to health care, income support, and protection/safety.
- Minimize reductions to services and programs that leverage outside revenues.
- Maintain client services that are necessary to achieve mandated outcome objectives.
- Develop business process improvements and program efficiencies in order to reduce costs.
- Consider program effectiveness when making budget reductions in specific programs or initiatives, without regard to whether service is provided by the Department or community based organization.

CITY & COUNTY OF SAN FRANCISCO

HUMAN SERVICES AGENCY

HSA FY 2008-09

Mid-Year Reduction Plan

Category	FTEs	Total Funds	General Funds
Non-Salary		\$4,180,911	\$3,751,407
Personnel	<u>71</u>	<u>\$2,348,952</u>	<u>\$4,835,094</u>
Total	71	\$6,529,863	\$8,586,501

HSA FY 2009-10

Proposed Areas for Reduction

- Administrative Restructuring (\$2.7 million GF)
- Housing & Homelessness (\$3.5 million GF)
- CAAP Restructuring (\$2.9 million GF)
- Program Changes in Family & Children's Services (\$4.9 million GF)

DHS FY2009-10 Proposed Reductions

Reduction Category	CBO/Vendor Name	Budget Item	FY09-10 Reduction	FY09-10 GF Share
Administration Program Restructuring	n/a	Flex Class Restructuring of 1424/1426s, 2903/2905s, 2910/2912s, and 9702/9703s	\$578,112	\$317,962
		Management and administration program support position reductions	\$2,840,678	\$1,645,703
Administration Program Restructuring Total			\$3,418,790	\$1,963,665
Administration Program Services	EGC	Admin Contract - EG Communications - Outreach	\$50,000	\$27,500
	Guardsmark	Admin Contract - Guardsmark Security Services	\$300,000	\$165,000
	Jerry Lew	Admin Contract - Jerry Lew - Training	\$50,000	\$27,500
	n/a	Admin Special Events Services	\$50,000	\$27,500
Administration Program Services Total			\$450,000	\$247,500
Administration Work Order Services	District Attorney	Admin Work Order - District Attorney SIU Service	\$865,359	\$432,680
	DTIS	Admin Work Order - Department of Technology - Moves/Changes	\$100,000	\$55,000
Administration Work Order Services Total			\$965,359	\$487,680
CAAP Aid Payments Changes	n/a	CAAP Aid Payments - Revise timing of check distribution	\$913,743	\$913,743
		Credit for CAAP Aid Payments - Revise timing of check distribution	\$204,581	\$204,581
CAAP Aid Payments Changes Total			\$1,118,324	\$1,118,324

DHS FY2009-10 Proposed Reductions

Reduction Category	CBO/Vendor Name	Budget Item	FY09-10 Reduction	FY09-10 GF Share
CAAP Program Restructuring	n/a	CAAP PAES Transition to Workforce Development	\$1,684,160	\$1,431,536
		Credit for CAAP PAES Transition to WDD	\$280,693	\$238,589
CAAP Program Restructuring Total			\$1,964,853	\$1,670,125
CAAP Program Services	Glide	CAAP Services at Glide	\$112,756	\$98,543
CAAP Program Services Total			\$112,756	\$98,543
CalWORKs Program Restructuring	n/a	CW CalWORKs Child Care Eligibility Time Study to Stage 1 - Fringe	\$19,557	\$19,557
		CW CalWORKs Child Care Eligibility Time Study to Stage 1 - Salaries	\$50,146	\$50,146
CalWORKs Program Restructuring Total			\$69,703	\$69,703
Credit for PY Reductions	n/a	Credit from Excess FY08-09 Mid-Year Reduction	\$759,863	\$759,863
Credit for PY Reductions Total			\$759,863	\$759,863
FCS Aid Payment Changes	Aid	FCS All County Funds Foster Care (9X) Caseload	\$200,000	\$200,000
		FCS Foster Care Rate Enhancement	\$660,000	\$660,000
		FCS Foster Care Rate Enhancement Savings from FY08-09	\$900,000	\$900,000
FCS Aid Payment Changes Total			\$1,760,000	\$1,760,000

DHS FY 2009-10 Proposed Reductions

Reduction Category	CBO/Vendor Name	Budget Item	FY09-10 Reduc tion	FY09-10 GF Share
FCS Program Restructuring	n/a	Credit for FCS Program Caseload Restructuring in current fiscal year	\$518,849	\$262,429
		FCS Program Caseload Restructuring	\$77,679	\$31,072
			\$1,923,804	\$980,745
			\$299,762	\$146,883
			\$811,849	\$413,876
FCS Program Restructuring Total			\$3,631,943	\$1,835,005
FCS Program Services	Alternative Family Services	FCS Tutoring	\$55,780	\$55,780
	Corrinne Communications	FCS Parenting Education Coordination	\$29,882	\$29,882
	Edgewood	FCS KinGAP Advocacy	\$50,000	\$50,000
	Family Support Services of the Bay Area	FCS Respite Services Restructuring	\$235,225	\$235,225
	Girls 2000 / Bayview Hunter's Family	FCS Parent Advisory Council	\$67,243	\$67,243
	Instituto Familiar de la Raza	FCS Parent Advisory Council Language Support	\$37,000	\$37,000
	Leaders in Community Alternatives	FCS Drug Testing	\$48,000	\$48,000
	n/a	FCS Support Services Restructuring	\$140,345	\$140,345
		FCS Tutoring	\$54,220	\$54,220
	Various	FCS Contract Reductions	\$586,018	\$565,447
FCS Program Services Total			\$1,303,713	\$1,283,142

DHS FY 2009-10 Proposed Reductions

Reduction Category	CBO/Vendor Name	Budget Item	FY09-10 Reduction	FY09-10 GF Share
HL Adult Shelters	Bernal Heights Neighborhood	Monterey Apts.	\$2,379	\$2,379
	Catholic Charities	Family Shelter + Care Scattered Sites	\$13,433	\$13,433
	ECS and St. Vincent De Paul	24-Hour Shelter Services Restructuring	\$455,000	\$455,000
HL Adult Shelters Total			\$470,812	\$470,812
HL Child Care	Compass Community Services	Compass Community Services	\$94,521	\$94,521
	Holy Family Day	Holy Family Day	\$69,822	\$69,822
HL Child Care Total			\$164,343	\$164,343
HL Drop-In Centers	Mission Neighborhood Health Center	HL Drop-In Centers - Ladies' Night at Mission Resource Center	\$157,000	\$157,000
	Tenderloin Health	HL Drop-In Centers - Tenderloin Health Resource Center	\$529,817	\$529,817
HL Drop-In Centers Total			\$686,817	\$686,817
HL Permanent Support Housing	Catholic Charities	Rita da Cascia - Positive Match	\$15,641	\$15,641
	Episcopal Community Services	Canon Barcus Permanent Housing	\$136,355	\$136,355
	Glide Community Housing, Inc.	Cecil Williams Community House	\$47,694	\$47,694
	Larkin Street Youth Services	Larkin Street Youth Services - 864 Ellis	\$69,000	\$69,000
	Rubicon Programs, Inc.	Rubicon Permanent Supportive Housing	\$42,917	\$42,917
	TODCO	TODCO	\$25,320	\$25,320
	Various	HL Supportive Housing Services	\$800,000	\$800,000
HL Permanent Support Housing Total			\$1,136,927	\$1,136,927

DHS FY2009-10 Proposed Reductions

Reduction Category	CBO/Vendor Name	Budget Item	FY09-10 Reduction	FY09-10 GF Share
HL Permanent Support Housing No Placements	Bridge Corporation	Bridge Corporation	\$10,411	\$10,411
	CHP	Support Services Mixed Housing	\$108,137	\$108,137
		Support Services Single Housing	\$44,089	\$44,089
	Housing Services Affl. Of BHNC	Bernal Gateway	\$42,660	\$42,660
	Larkin Street Youth Services	Castro Street Youth Initiative	\$42,598	\$42,598
	Mary Elizabeth Inn	Mary Elizabeth Inn	\$29,647	\$29,647
	San Francisco Housing Dev Corp	SF Housing Dev Corp - Bayview Commons	\$17,233	\$17,233
	Tenderloin Neighborhood Development Corporation	Permanent Supportive Housing	\$42,907	\$42,907
HL Permanent Support Housing No Placements Total			\$337,682	\$337,682
HL Permanent Support Housing Support Services	UCSF	HL Roving Team - Medi-Cal Revenue Leveraging	\$150,000	\$150,000
HL Permanent Support Housing Support Services Total			\$150,000	\$150,000
HL Support Services Only, Non HSA	Providence Foundation of SF	Case Management	\$204,421	\$204,421
	Tenderloin Housing Clinic	Ellis Act Services	\$125,000	\$125,000
HL Support Services Only, Non HSA Total			\$329,421	\$329,421
HL Transitional Housing	Compass Community Services	Clara House Trans housing	\$26,098	\$26,098
	Hamilton Family Center	Hamilton Family Center Transitional Housing	\$36,769	\$36,769
	Larkin Street Youth Services	Geary Street Transitional Housing	\$33,654	\$33,654
	SF Network Ministries	Safe House Transitional Housing	\$39,549	\$39,549
HL Transitional Housing Total			\$136,070	\$136,070
Workforce Development Program Services	CHP	SHEC	\$114,000	\$114,000
Workforce Development Program Services Total			\$114,000	\$114,000
Grand Total			\$19,081,376	\$14,819,622

DHS FCS Program Services “Various” Reductions

Contractor	Current Year	Proposed Reduction	GF Share	Remaining
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Family Resource Center services. 10% reduction unless otherwise noted.

Actual funding levels per CBO may change pending city-wide RFP in spring 2008.

Asian Perinatal Advocates (API)	747,536	(83,909)	(83,909)	663,626
Economic Opportunity Council (Potrero Hill) <i>*1% reduction</i>	501,676	(4,069)	(4,069)	497,607
Instituto Familiar de la Raza (Latino/Chicano) <i>*5% reduction</i>	854,807	(42,740)	(42,740)	812,067
Glide Family Youth and Childcare Center <i>*10% of Family Support portion of DCYF contract</i>	190,990	(19,099)	(19,099)	171,891
SF Child Abuse Prevention Council Family Support Center <i>*10% of total support minus \$50k. \$50k to be work ordered to DPH to leverage EPSDT funds</i>	219,543	(20,121)	(20,121)	149,422
Support for Families of Children with Disabilities	53,810	(8,548)	(8,548)	45,262
Urban Services YMCA (OMI)	462,666	(46,267)	(46,267)	416,399
Urban Services YMCA (Western Addition)	407,779	(42,609)	(42,609)	365,170
FRCs Subtotal	3,438,807	(267,363)	(267,363)	3,121,444

DHS FCS Program Services “Various” Reductions

Contractor	Current Year	Proposed Reduction	GF Share	Remaining
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Stressline funded with General Fund. 10% reduction.

SF Child Abuse Prevention Council	214,438	(21,444)	(21,444)	192,995
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In Home Support Services. 10% reduction.

Asian Perinatal Advocates	171,590	(17,159)	(17,159)	154,431
Family Support Services of the Bay Area	704,404	(70,440)	(70,440)	633,963
Mt. St. Joseph's St. Elizabeth's	295,592	(29,559)	(29,559)	266,033
In Home Services Subtotal	1,171,586	(117,159)	(117,159)	1,054,427

Slide 2 Subtotal	1,386,024	(138,602)	(138,602)	1,247,422
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DHS FCS Program Services “Various” Reductions

Contractor	Current Year	Proposed Reduction	GF Share	Remaining
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Other Services. 10% reduction unless otherwise noted.

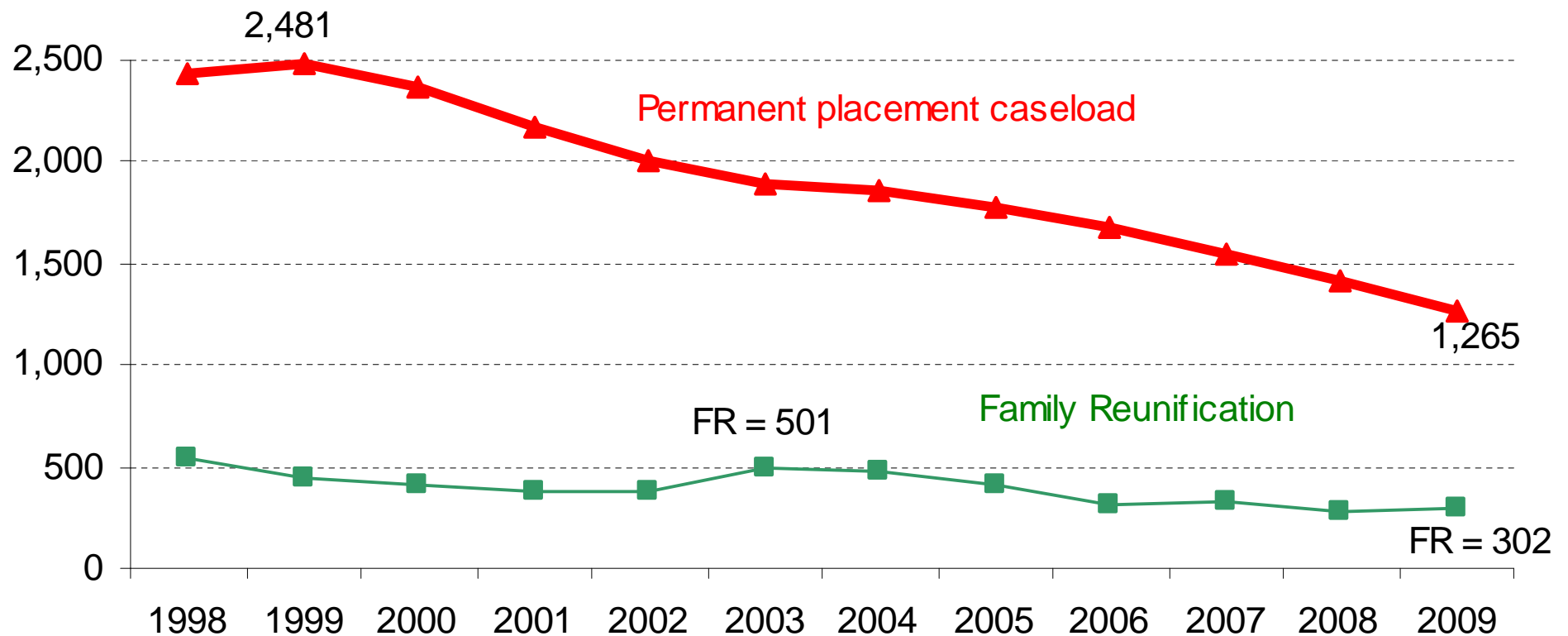
Edgewood Center for Children & Families	826,335	(82,634)	(82,634)	743,702
Family Builders by Adoption - SFAdoptions <i>*10% of portion of contract drawing 55% GF share</i>	585,000	(47,840)	(27,269)	537,160
Homeless Prenatal Program - DR & Peer Parents	226,515	(22,652)	(22,652)	203,864
Homeless Prenatal Program - Keeping Families Together <i>*10% of portion of contract that is 100% GF</i>	480,044	(11,195)	(11,195)	468,849
Larkin Street Youth Services - Runaway Youth Prevention	174,403	(17,440)	(17,440)	156,963
St. Vincent de Paul - Riley Center	145,767	(14,577)	(14,577)	131,190
UCSF - Infant Parent Program	63,701	(6,370)	(6,370)	57,331
H.S.A. Direct Services - not contracted	10,000	(1,000)	(1,000)	9,000
Other Subtotal	2,511,765	(203,707)	(183,136)	2,308,058

Total	7,336,595	(609,672)	(589,101)	6,676,923
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FCS Placement Trends

Out of home placements (PP& FR cases) decreased by one-third from January 2004 to January 2009, from 2,332 to 1,567.

FCS caseload by caseload by component, 1998-2009



Source: UC Berkeley, CWS/CMS

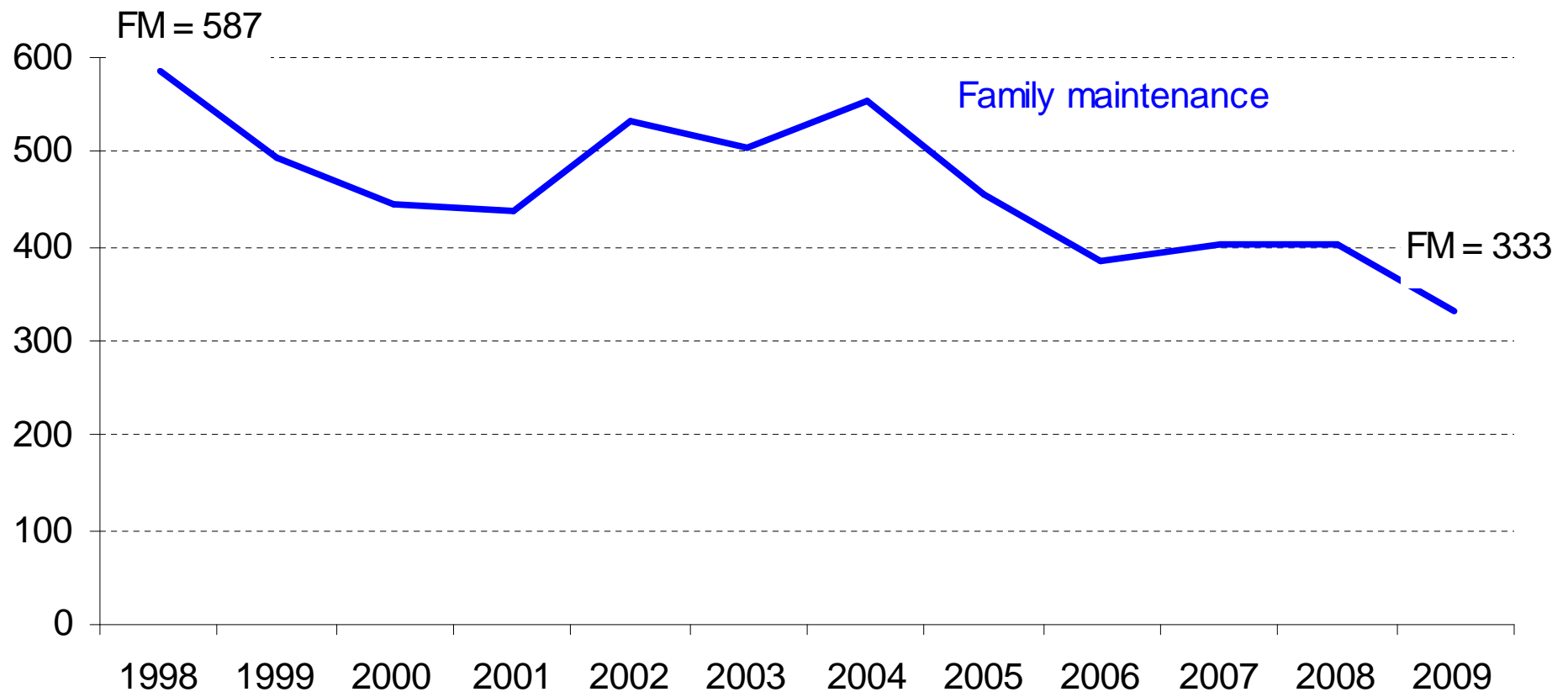
—■— FR

—▲— PP

FCS Placement Trends

Family Maintenance (FM) cases decreased by 40% from January 2004 to January 2009, from 554 to 333.

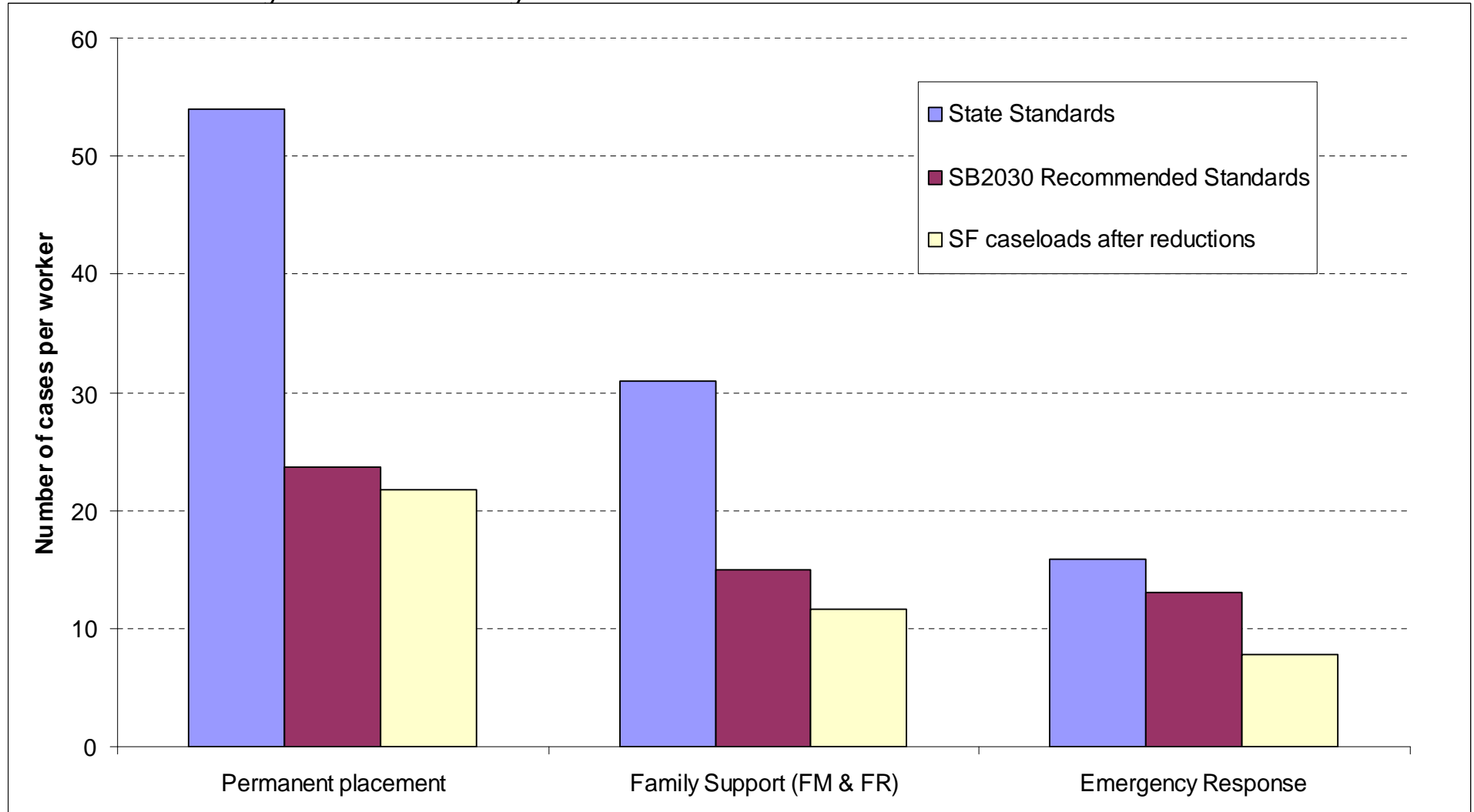
FCS caseload by caseload by component, 1998-2009



Source: UC Berkeley, CWS/CMS

FCS Placement Trends

After FCS staff reductions, worker caseloads will remain far below State Standards and below SB2030 recommendations. Orange County is the only other county that is below SB2030 recommendations.



Commission Memo

<http://www.sfhsa.org>

From the home page, click on **Human Services
Commission Meetings** (right column),
Click on **2009**,
Click on **January 29, 2009 Special Meeting** under
Supporting Documents,
Click on **VIIC. Commission Memo FY 2009-2010**

And here's the link -
http://www.sfhsa.org/files/Human_Services_Commission/012909VIICCommissionMemoFY0910.pdf