



MEMORANDUM

TO: Human Services Commission

FROM: Trent Rhorer, Executive Director

RE: Agenda Item VII. B.
Fiscal Year 09-10 Budget Principles

DATE: December 15, 2008

For your review and approval, listed below are six principles to guide the Department of Human Services' budget development for next fiscal year. As you know, the unprecedented projected City General Fund deficit will require DHS to make some very difficult budget decisions. If approved, these principles will not only assist the Department to think through these very complicated decisions, but will also help ensure that the choices we make are consistent with the vision and values of the Human Services Commission.

Fiscal Year 2009-10 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 revenue.
- Balance reductions between internal department programs/operations and community-based programs.
- 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.

I look forward to discussing the proposed Budget Principles at the Commission Meeting on December 18, 2008.