

CITY & COUNTY OF SAN FRANCISCO
HUMAN SERVICES AGENCY

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

Human Services Agency FY 11-12 Budget Presentation



Mayor's Budget Instructions

The Mayor's instructions direct the Agency to cut 20% in General Fund support.

10% GF Reduction	\$9,332,527
10% GF Contingency Reduction	<u>\$9,332,527</u>
Total	\$18,665,054

Department of Human Services

Budget Principles for FY 11-12

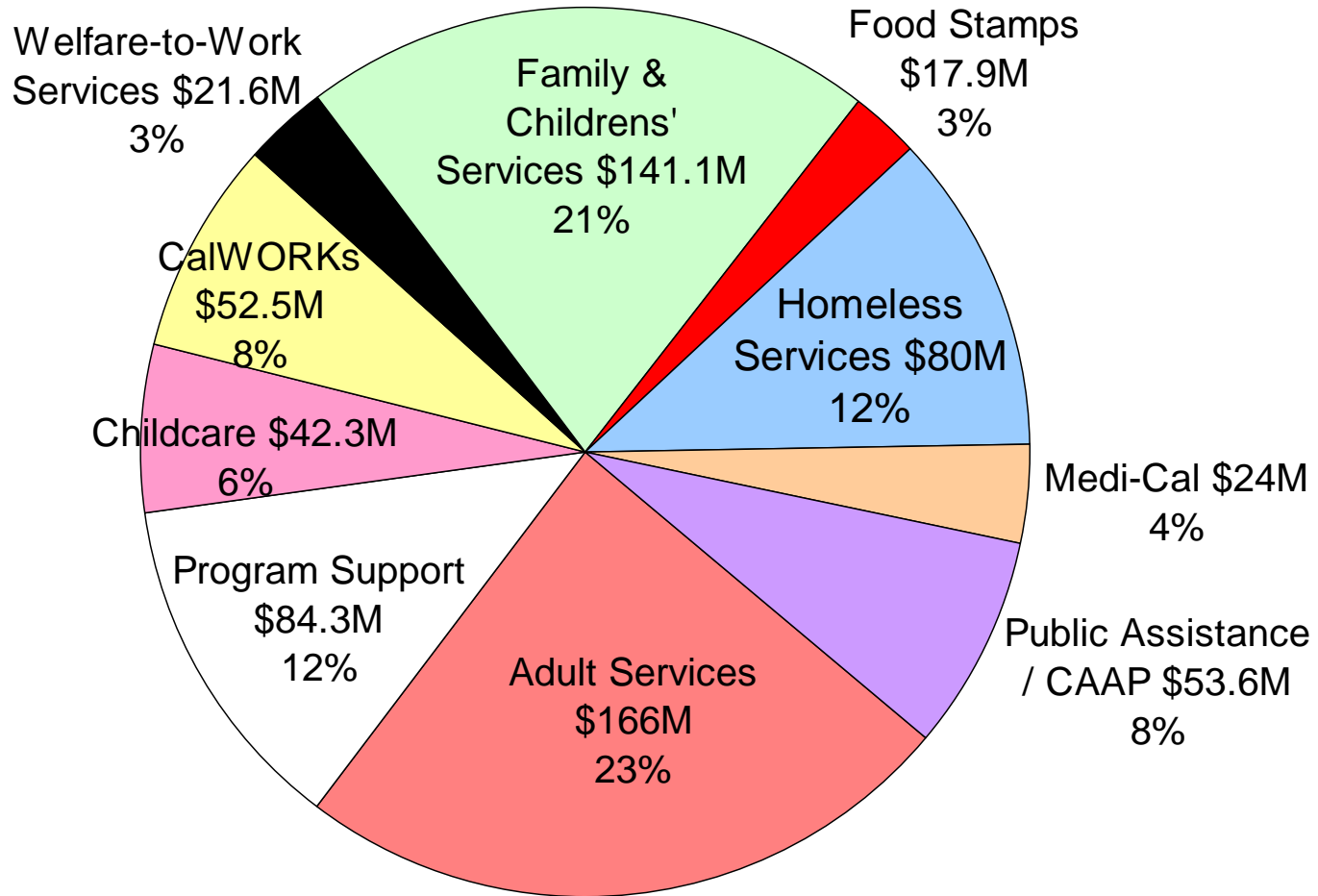
- Preserve programs and services that meet basic human needs:
 - housing/shelter, food and nutrition, protection/safety, and access to health care and income support.
- Minimize reductions to services and programs that leverage outside revenues.
- Maintain client services that are necessary to achieve 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.

Department of Aging & Adult Services

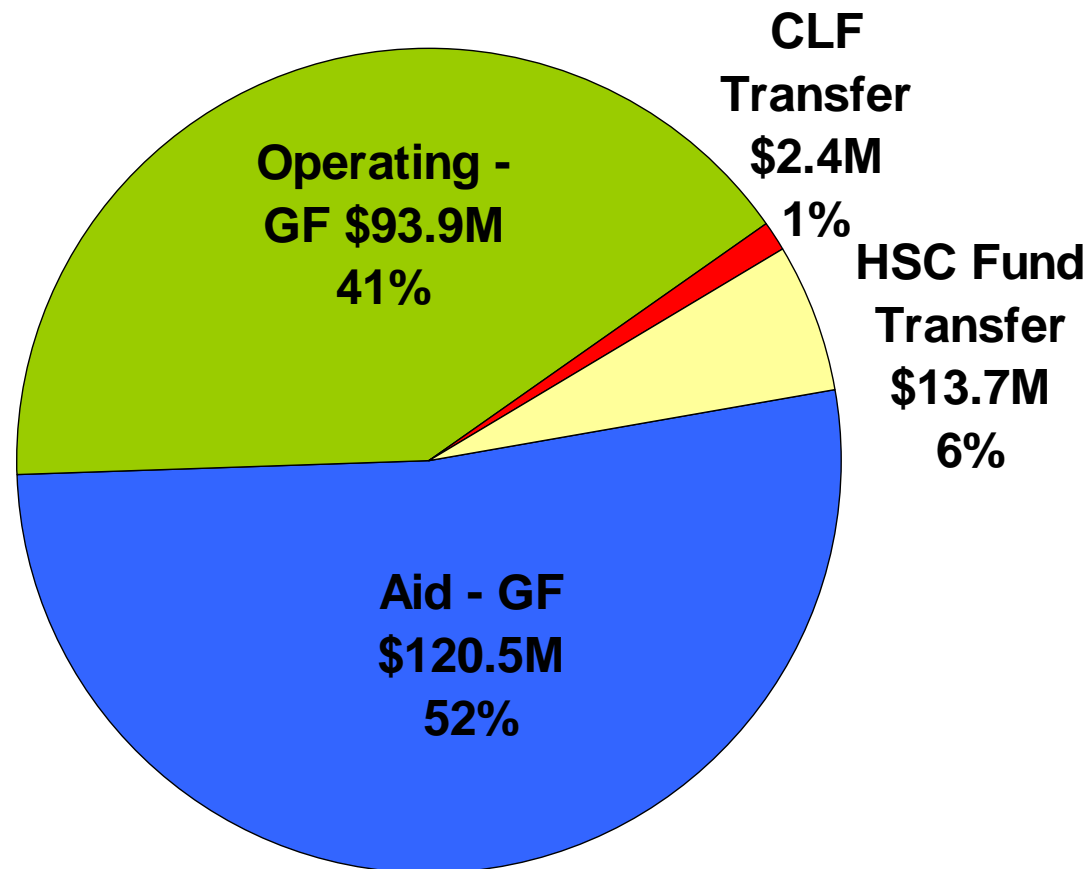
Budget Principles for FY 11-12

- 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 internal communication among DAAS staff as well as external communication with community-based organizations.
- Continue to seek out other financial/revenue streams.
- Encourage and reward collaborative ventures between CBOs and City and County Departments.

HSA FY11-12 Proposed Budget By Program (w/ Program Support) \$683.3M

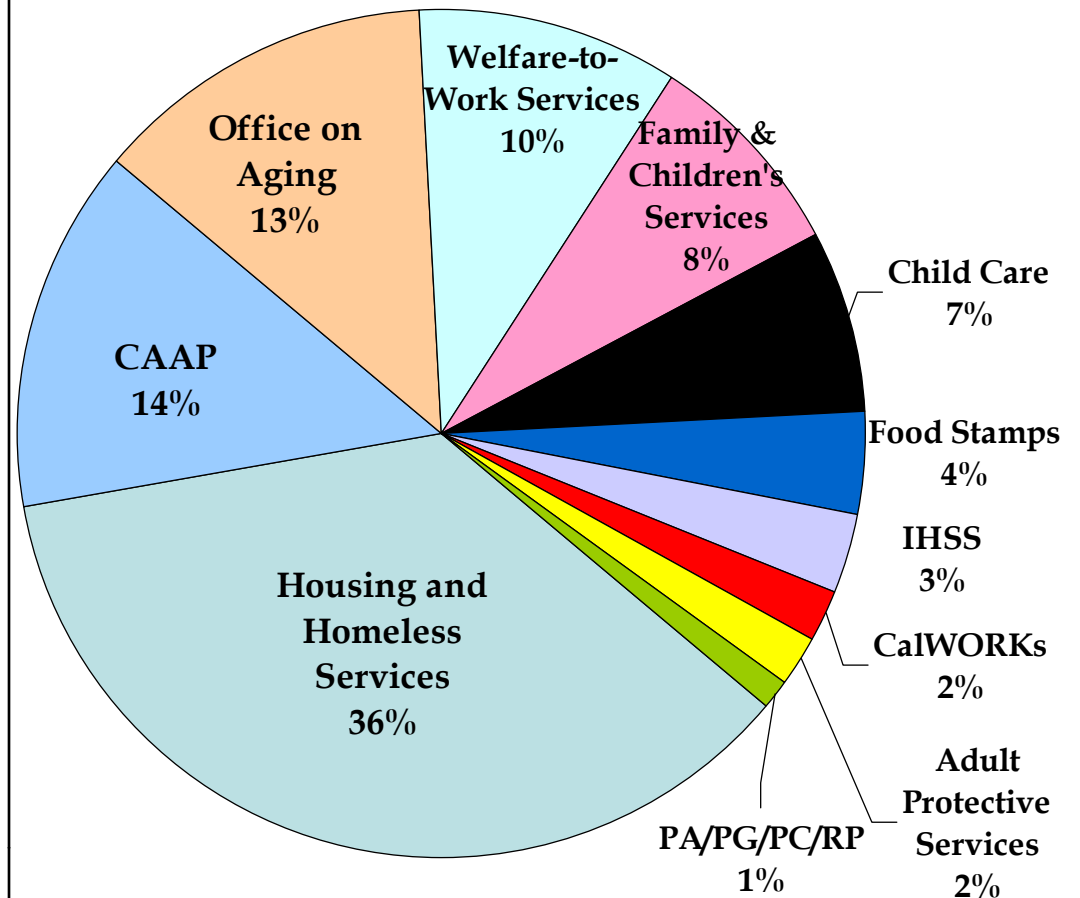


HSA FY11-12 Proposed GF Budget: Operating vs Aid: GF = \$230.5M



HSA Operating Budget - General Fund Support

Program	% GF
Housing & Homeless Services	36%
CAAP	14%
Office on Aging	13%
Welfare-to-Work Services	10%
Family & Children's Services	8%
Child Care	7%
Food Stamps	4%
In-Home Supportive Services	3%
CalWORKs	2%
Adult Protective Services	2%
PA/PG/PC/RP	1%
Medi-Cal	0%
Community Living Fund	0%
Total	100%



State and Federal Revenue Sharing Ratios (Non-GF %)

- Medi-Cal 100%
- CalWORKs 100%
- Food Stamps 85%
- Family & Children's Services 40%
- CAAP
 - Aid 0%
 - Staff 20%
- Adult Protective Services 85%
- IHSS 85%

HSA Staffing Reductions Since FY 08-09

<u>Human Services Agency</u>	<u># of Positions</u>
Family & Children's Services	67
Administration	40.5
CAAP	28
CalWORKs	25
IHSS	17
Welfare-to-Work Services	10
Adult Protective Services	6
Public Admin/Guardian/Conservator/Rep Payee	6
Foster Care Eligibility	5
Other DAAS	5
Food Stamps	4
Housing & Homelessness	3
Medi-Cal	2
Total: 218.5 (10.9%)	

HSA Reduction Plan: 10% Reduction Target

Program	Item	Total GF Reduction
2.5% Current Year Reduction		
HSA	Contracted Services and Internal Operations	\$2,333,275
7.5% Reduction		
HSA	Administrative Savings (Real Estate, IT. Personnel)	\$2,286,297
DAAS	Contract Savings	\$400,000
	Increase IHSS independent providers' health premiums from \$3 to \$10 per month	\$465,427
	Increase IHSS independent providers' dental premium from \$1 to \$10 per month	\$400,000
	Rep Payee Revenues	\$327,180
DHS	Family & Children's Services	\$700,046
	CAAP Grant Program Sanctions FY 11-12	\$500,000
	Departmentwide Contract Savings	\$1,155,792
	Working Families Credit: Retain credit for first-time clients only	\$800,000
10% Reduction Target Total		\$9,368,017

DHS Options for Contingency Reductions

- Housing and Homeless (\$2,717,914)
 - Supportive Housing (\$1,311,502)
 - Transitional Housing (\$93,379)
 - Emergency Shelters (\$180,570)
 - Resource Centers (\$984,887)
 - Supportive Housing Employment Collaborative (\$147,576)
- Family and Children's Services (\$627,318)
 - Home Visiting (\$395,214)
 - Kinship Services (\$119,000)
 - Emancipated Youth Stipends (\$113,104)

DHS Options for Contingency Reductions, cont'd

- Child Care (\$438,661)
 - Contract Reduction (\$238,661)
 - Subsidies for 17 Infant/Toddler Slots (\$200,000)
- Eliminate Working Families Credit (\$1,100,000)
- CAAP (\$1,643,586)
 - SSI Reimbursement (\$427,586)
 - CAAP Program Reforms (\$1,216,000)

DAAS Options for Contingency Reductions

- Case Management (\$354,902)
- Community Services (\$275,000)
- Eliminate State CSBG backfill (\$238,383)
- Nutrition program (\$600,000)
- Hoarders and Clutterers (\$100,000)
- Eliminate dental coverage for IHSS independent providers (\$1,146,677)

DAAS Options for Contingency Reductions, cont'd

- Increase IHSS independent providers' health coverage monthly copay from \$10 to \$15 (\$332,448)
- Legal Services (\$100,000)
- Naturalization Services (\$100,000)
- Transportation (\$400,000)

State Budget Issues

- Realignment Proposal
- IHSS
- CalWORKs
- Medi-Cal
- Child Care