

CBO Task Force Meeting Thursday, April 7, 2011

Proposed Budget Policy Principles

Overarching Principles

- Agree on one set of guiding principles
- Prioritize revenue-generating core programs
- Have open/transparent discussions with departments
 - o Commitment to discuss consequences of cuts and alternatives
- Maintain fair balance between internal department cuts and external CBO cuts
- Commitment to community-based organizations vs. civil institutional organizations
- Coordinate across departments on cuts
- Leverage non-city money
- Align budget principles with 5 year plan and 2 year budgeting
- Be mindful of unintended consequences: consider long-term fiscal/human impact (i.e., public safety)

Services

- Avoid cuts to services with federal or state matches
- Prioritize services we know we will still need in 5 years.
- Prioritize triage approach
 - o for high risk populations – provide key services that stabilize
 - o when triaging, weigh population (including sub-populations) against services (especially services that can't be lost over time).
- Analyze efficacy of cuts to services that are:
 - o non-renewable;
 - o don't have other sources of funding;
 - o innovative/cutting edge
 - o effective
- Address the three levels of service: prevention, intervention, long-term stabilization
- Consider where to cut: are there places where city funding is doing harm?
- Prioritize services that save money for the City
- Consider impacts of state/federal funding cuts
 - o Consider funding for vulnerable funding areas with no General Fund – i.e., Workforce Investment Act money and Youth employment
- Prioritize services: de-prioritize certain services; increase equity

Populations

- Don't leave money on the table (matching funds/revenue) but recognize vulnerable communities
- Consider populations at-risk due to potential pending state/federal cuts:
 - o Immigrant community
 - o HIV
 - o Kids, First Five, etc.
 - o Elders
 - o Homeless
- Look WITHIN populations
 - o Homeless – families with kids, disability
- Consider populations already feeling cuts from prior years

Process

- CBOs want the opportunity to “make the case”
- Tie in the two-year planning and 5-year planning efforts
- Clear communication process back to CBOs
- When do CBO's weigh in?
- Can the City strategize balancing in terms of looking for X% in cost savings and Y% in revenue.
- Share outcomes/principles from meetings with organizations and communities

Ideas to Pursue/Topics for CBO Task Force

- Can CCSF partner with CBOs to find dollars
- Have people pay who can afford to pay (means testing)
- Reevaluate service delivery based on revenue availability
- What can be fundraised for? (e.g., case management)
- Have equal accountability playing field
- Focus on developing self-sufficiency (may seem costly in short-term; large returns in long run)