



MEMORANDUM

TO:	AGING AND ADULT SERVICES COMMISSION FINANCE COMMITTEE
THROUGH:	ANNE HINTON, EXECUTIVE DIRECTOR
FROM:	PHIL ARNOLD, DEPUTY DIRECTOR
DATE:	NOVEMBER 25, 2008
SUBJECT:	DAAS Plan for Share of \$5.8M Human Services Agency Local Budget Reduction
TERM:	<u>Current</u> FY 08/09
TOTAL AMOUNT:	\$571,932
FUNDING SOURCE:	<u>County</u> <u>State</u> <u>Federal</u> <u>Total</u>
FUNDING:	\$571,932
PERCENTAGE:	

The Mayor's Budget Office has advised city departments of the need to reduce the current year budget in an effort to mitigate a serious loss of anticipated local revenue. This revenue was part of what brought the budget into balance over the summer, but given the national and state economic fluctuations that have been taking place over the past few months, the Mayor's Budget Office is asking for current year reductions in an effort to keep the budget balanced during the fiscal year. Without an intervention like this now, it is believed that much more serious cuts would need to be instituted. As the State requires the City to close out the fiscal year with a balanced budget, the Mayor's Office is seeking reductions in order to rectify this imbalance now.

As a result, the Human Services Agency staff has prepared and reviewed a list of potential cuts that are currently being reviewed by the Mayor's Office. The package of cuts for the Agency is comprised of both one-time and on-going reductions.

The purpose of this memo is to provide the Finance Committee with information and details regarding the Department's recommendations regarding these local funding reductions for DAAS.

Based on the 1st quarter spending, the Human Services Agency is also suggesting reducing contracts by \$1,000,000. It is unknown at this point what share of that will be affecting DAAS

contracts but the Commission and the community will be presented those details when it is known. Also, as discussed at the last Commission meeting, there is in place now a moratorium on budget modifications within contract line items. This is also thought to be a viable source for contract savings for the Departments.

Of the proposed reductions detailed below, the only program that is currently in place and has been identified for a cut is the Forensic Center. This proposal will eliminate DAAS funding for the program to both the Institute on Aging and a work order to the Police Department as of 12/31/08. This will eliminate the coordination of services and the coordinated responses provided through the Forensic Center. The enhanced timeliness of coordinated interventions provided by law enforcement, APS, a geriatrician, and a psychologist will cease and the enhanced service plans and safety plans for clients provided by the Forensic Center will also stop. Medical and psychological evaluations and expert testimony for criminal prosecutions provided through the Forensic Center will be eliminated. Police investigations of elder and dependent adult abuse will be reduced as well as criminal prosecutions.

Community services are being provided in Visitation Valley at the Visitation Valley Community Center. In our last budget cycle we allocated \$81,000 to expand services in this neighborhood but the funding was not attached to any service provider. In an earlier budget cut we reduced this amount by twenty thousand to \$61,000 thousand. As discussed previously at Commission meetings, the Department had planned to initiate a community meeting in Visitation Valley to discuss the needs in the community before developing a concrete plan of implementation. So far, that meeting has not taken place and the recommendation is to postpone funding this program until FY 09/10 and attribute the FY0809 balance to the reduction.

DAAS also received a request from the Mayor's Office to set aside \$25,000 of DAAS funds for providing services for Korean seniors. The proposal would be to eliminate this set aside, as the Department does not have a direct contract with the provider in question.

The Department has identified new opportunities for claiming Federal dollars in both the Adult Protective Services Program and the Long Term Care Intake and Screening Program. The Department also intends to work with CBOs to increase claiming. The additional claiming will result in approximately \$325,000 of additional revenue in the current fiscal year. The Department is currently researching other ways to increase revenue.

Type of	Amount	Description
City Grant Programs	\$90,362	Forensic Center. Reduce IOA contract by 50% in CY.
GF - Police Non-Security (AAO)	\$70,570	Forensic Center. Reduce SFPD work order by 50% in CY.
Revenue Increase	\$325,000	Increase time-studying for DAAS I&R staff, add new function to APS time-study, and increase CBO time-study to CSBG-HR.
City Grant Programs	\$25,000	Korean Senior Center. Eliminate current year set aside.
City Grant Programs	\$61,000	Visitation Valley Community Services. Delay program start to 09-10.
Total	\$571,932	