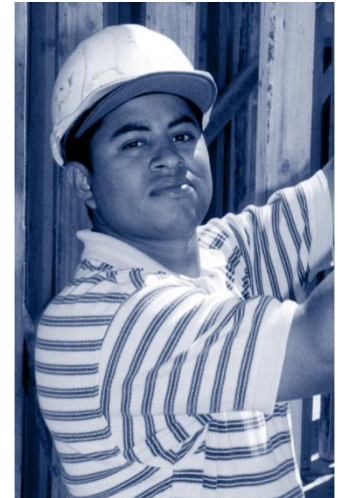


CITY & COUNTY OF SAN FRANCISCO
HUMAN SERVICES AGENCY

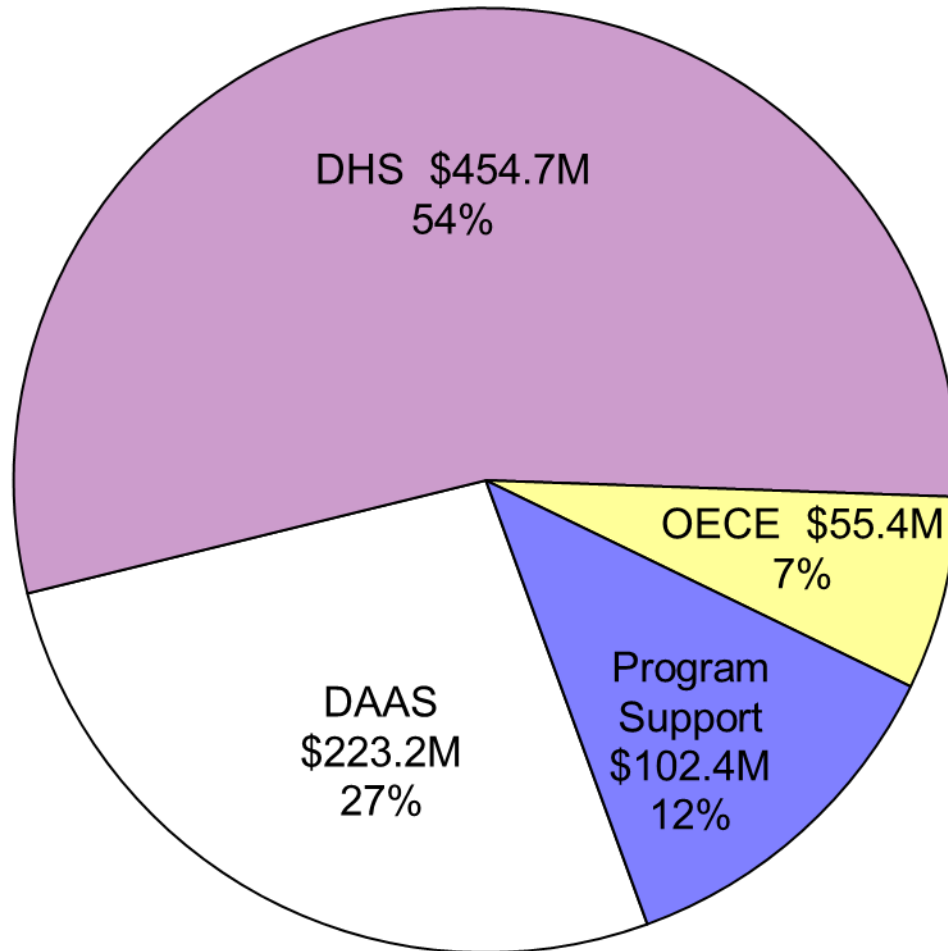
*promotes well-being and self-sufficiency
among individuals, families and communities*

Department of Aging and Adult Services FY15-16 & FY16-17 Budgets

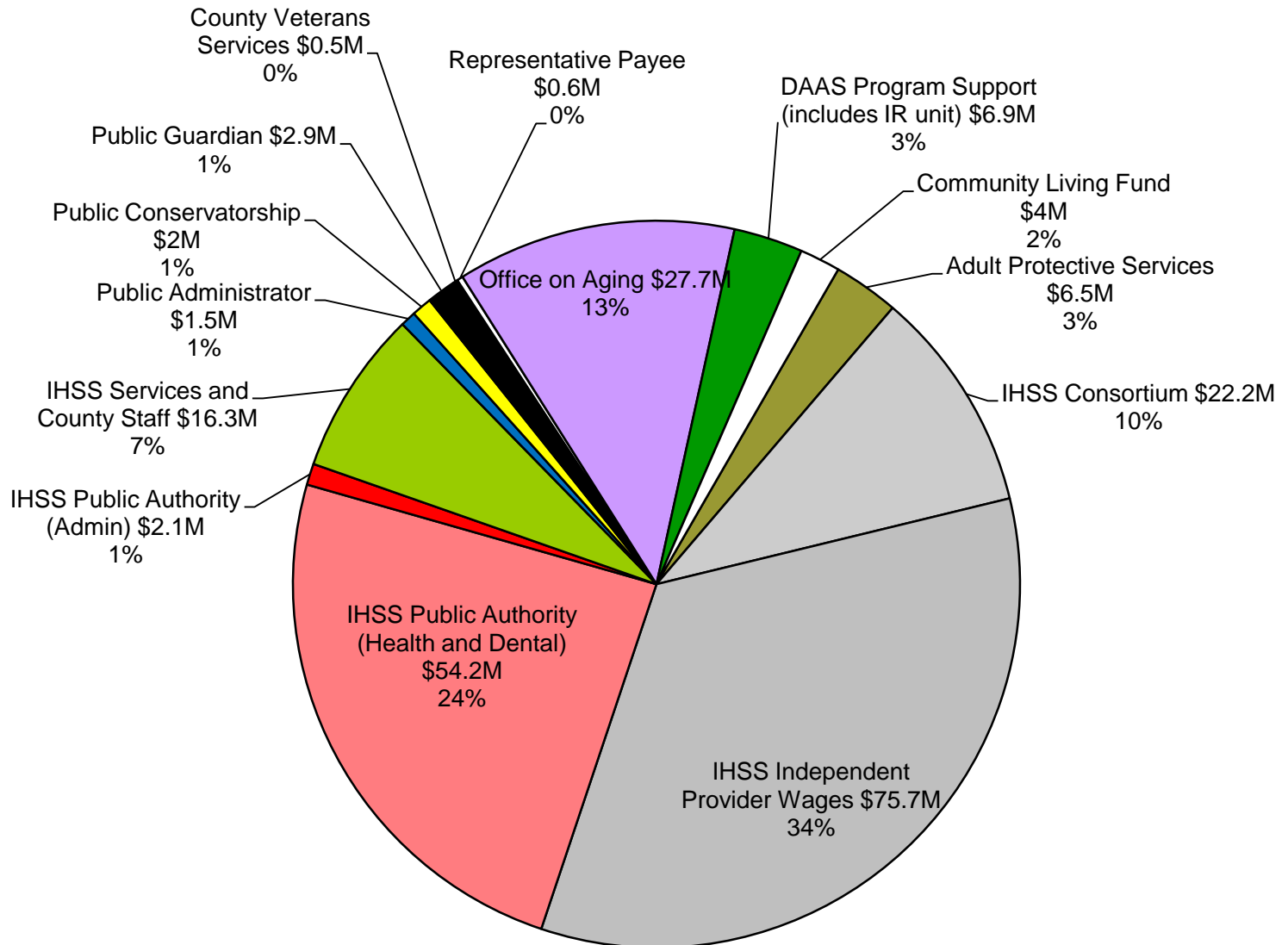


*Presentation to the Finance Committee
of the Aging & Adult Services Commission
February 10, 2015*

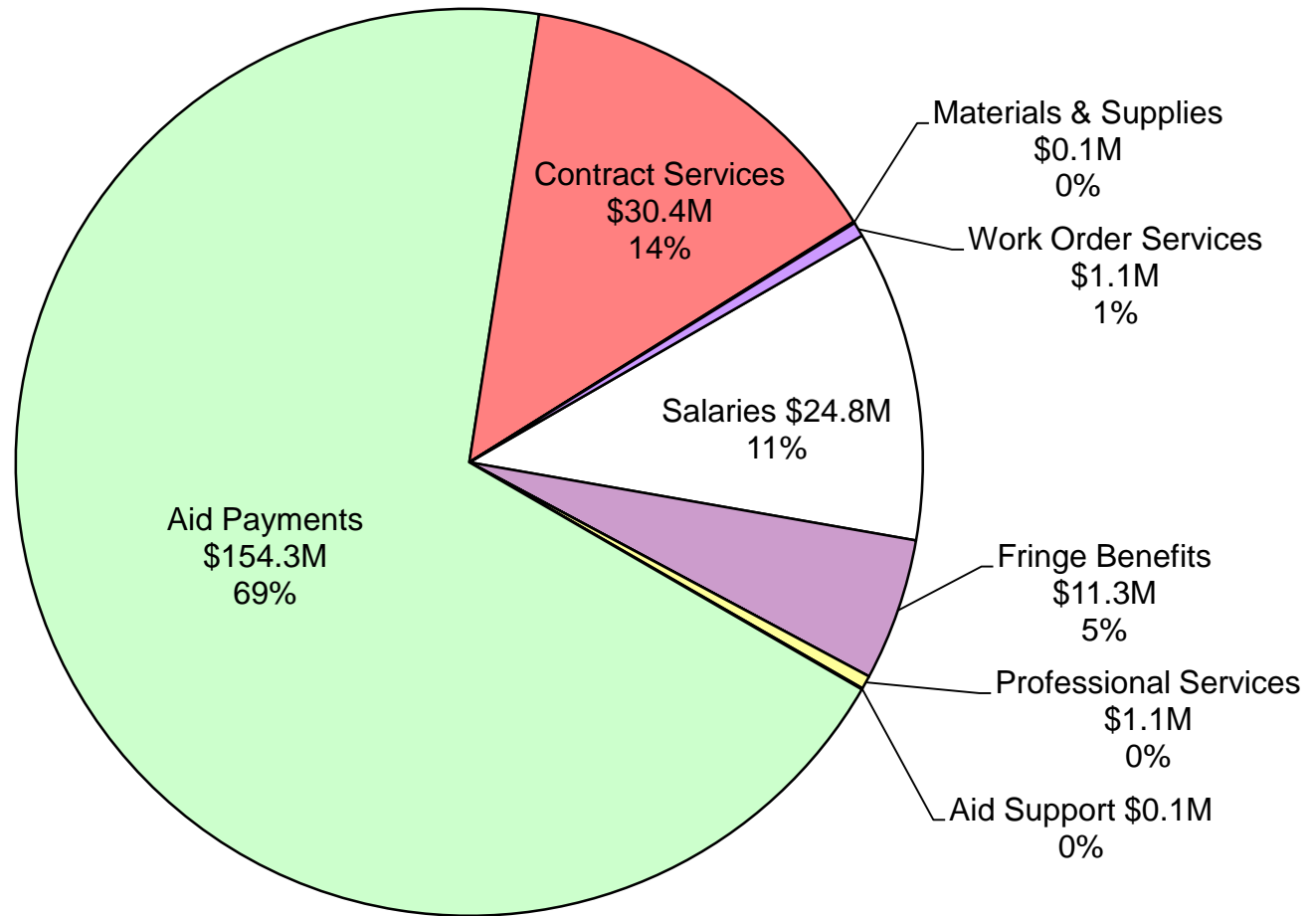
HSA FY14-15 Original Budget \$835.7M



DAAS FY14-15 Original Budget by Program \$223.2M



FY14-15 Original DAAS Budget by Character \$223.2M



Mayor's FY15-16 & FY16-17 Budget Projections

Revenues are expected to increase, but so are expenses.

	FY15-16	FY16-17
Revenue Growth	139.9	112.9
Expenditures Growth	(155.9)	(185.2)
Shortfall	(15.9)	(72.3)

Assumes continued economic recovery, factors in approved ballot measures, but otherwise assumes no major changes to service levels or staffing.

Mayor's Budget Instructions

- No reductions for FY 15/16.
- 1% reduction for FY16-17 - \$1.2 million for HSA.
- Make proposals that:
 - Prioritize core functions and are fiscally sustainable;
 - Promote government efficiency and responsiveness;
 - Share the City's current prosperity; and
 - Promote equity and affordability.

HSA Budget Strategies

- Maximize revenue in existing programs.
- Grow programs to meet expanded needs.
- Strengthen administrative infrastructure to better support client facing programs.
- Propose new program expenditures that share San Francisco's current prosperity.

DAAS Highlights

Adult Protective Services (APS)

County Veterans Services Office (CVSO)

Office on Aging (OOA) Programs

Case Management Intake and System

Registered Dietitians

Seniors & Persons with Disabilities Hub

FY15-16 & FY16-17 Budget Timeline

- Jan 8 Budget meeting with CBO partners
- Feb 10 Aging & Adult Services Finance meeting
- Feb 23 Aging & Adult Services Commission meeting
- Feb 23 Agency proposed budget due to Mayor
- June 1 Mayor submits budget to Board of Supervisors (BoS)
- June BoS Budget Committee Hearings
- July BoS considers and passes budget