

Proposed Budget Plan Human Services Agency



Board of Supervisors
March 30, 2010



Mission Statement

The County of San Mateo, Human Services Agency assists individuals and families to achieve economic self-sufficiency, promotes community and family strength, and works to ensure child safety and well-being.

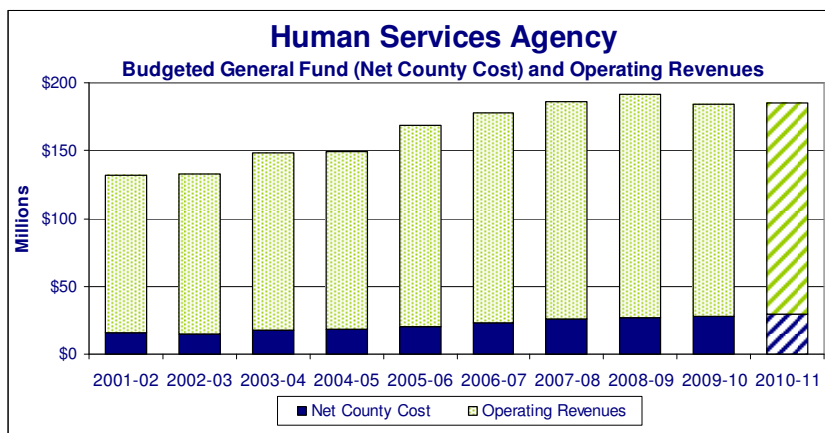


Human Services Programs

- Children and Family Services
- Economic Self-Sufficiency
- Prevention and Early Intervention
- Office of the Agency Director
- Program Support



Ten-Year Funding Trend Operating Revenues and General Fund FY 2002 to Estimated FY 2011





Reductions Already Made **FY 2008 through FY 2010 Adopted Budget**

- Hiring freeze—vacancy rate above 10%, and deletion of vacant positions
- Overtime reduction
- Office consolidation
- Eliminated extra-help and reduced work-out-of-class
- Reduced county vehicle usage
- Contract reductions

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Reductions Already Made **FY 2008 through FY 2010 Adopted Budget**

- Implemented purchasing and travel restrictions
- Reduced number of Family Resource Centers
- Health Insurance Telecenter redesign
- Reduced automation expenditures and realigned facility leases
- Closed the VRS Café at the Harbor Complex

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Reductions in Staffing FY 2008 through FY 2010 Adopted Budget

- **FY 2007-08**
 - No position reductions
- **FY 2008-09**
 - No position reductions
- **FY 2009-10**
 - Eliminated 56 vacant positions

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FY 2009-10 Adopted Budget

Total Positions		800
Total Sources		\$192,954,307
Operating Revenues	\$156,024,619	
General Fund (Net County Cost)	\$28,089,287	
Fund Balance (one-time)	\$8,840,401	
Total Uses		\$192,954,307
Operating Expenditures	\$186,293,500	
Reserves (one-time)	\$6,660,807	

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FY 2009-10 Mid-Year Budget Reductions as of February 9, 2010

Number of Positions = 15 (vacant)

- Impacts
 - Child Welfare Services, Planning and Evaluation, Financial Services, Quality Assurance



FY 2010-11 Budget Target General Fund Contribution (Net County Cost)

Base: FY 2009-10 Net County Cost		\$28,089,287
Reduction Target (10%)	(\$2,808,929)	
Revenue Offsets (30%)	(\$1,607,405)	
Retirement Increase	\$4,643,691	
Other Salary and Benefits	\$424,914	
Other Adjustments	\$338,933	
NCC increase FY10-11		\$991,205
FY 2010-11 Net County Cost		\$29,080,492



Mandated Services

The Human Services Agency MUST Provide:

- Child Welfare Services
- CalWORKs, Medi-Cal and Food Stamps
- Welfare Aid Payments
- Childcare for CalWORKs
- General Assistance
- Mandated Training

Total Requirements: \$12 million

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Discretionary Services

- Child Welfare Enriched Services
- Homeless and Safety Net Services
- Family Resource Centers
- Vocational Rehabilitation Services
- Food Stamp Employment Training
- Receiving Home
- Community Supportive Services
- CalWORKs, Medi-Cal, Food Stamps above mandated match
- Homework Centers and Math and Science Programs

Total Requirements: \$17 million

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Planning and Priority-Setting Process

- **Who Was Involved?**
 - Employees, HSA Budget Workgroup, community stakeholders and county departments
- **Budget Scenario Planning Process**
 - Budget proposals from each program area
 - Recommendations from community, county partners, contractors and other stakeholders
- **Criteria Used to Develop Budget Reductions**
 - Prioritizing client services - program reach and effectiveness
 - Protecting essential services
 - Community and geographic equity
 - Balanced and fair approach
 - Alignment with agency priorities
 - Outside revenue sources
 - Growing community need

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Proposed Reductions

- **Budget Balancing Strategies Used**

– Administration and Practices	\$496,000
– Contracts	\$461,000
– Salary and Benefits	\$1,654,000
– Program Adjustments	\$772,000
- **All strategies are long-term**
- **Implementation date: July 1, 2010**

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Changes in Administration and Practices = \$496,000

- Reduce use of County services
- Reduce overtime
- Reduce facilities budget
- Reduce training materials and supplies
- Reduce training and conference expenditures
- Eliminate stipends for Multi-Disciplinary Internship Program
- Reduce automation expenditures
- Impacts: minimal

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Contract Reductions = \$461,000

- Child welfare visitation contract - services to be provided by HSA staff
- Transitional housing placement program contract replaced with new housing voucher program
- Ended contract with underutilized group home
- Underutilized respite service contract eliminated

Impacts

- Minimal impact to clients

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Salary and Benefit Reductions = \$1.65 million

- **Salary savings from continuing hiring freeze**
- **Eliminate 31 positions**
 - 19 vacant and 12 filled (including 4 retirees)
- **Impacts**
 - Realign work responsibilities

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Program Adjustments = \$772,000

- **Redesign the General Assistance program**
 - **Impacts**
 - Employable individuals receiving General Assistance may turn to CBOs, the Health System, shelter providers
 - Potential increase in homeless population
 - Employment services caseload may increase
- **Restructured the Vocational Rehabilitation Services program**
 - **Impacts**
 - Fewer paid work experiences for clients with disabilities

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Potential State Reductions

Potential State Budget Impacts

- CalWORKs elimination (1,500 families)
- Medi-Cal (\$800,000)
- Cash Assistance Program for Immigrants elimination (272 aged, blind or disabled legal immigrants)
- Transitional Housing Placement Plus Program (44 youth)
- Childcare (\$690,000)
- Child Welfare Services (\$1.4 million)
- Group Home Rate Increase (\$773,000)

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Looking Ahead FY 2011-2012 and FY 2012-2013

- **State/Federal Budget**
 - Further reductions to Human Service programs in FY10-11 State Budget
 - TANF-ECF ARRA may extend beyond Sept 2010
- **Process Moving Forward**
 - Continue to implement employee suggestions for cost containment
 - Convene Community Advisory Group
 - Continue efforts to maintain essential services, preserve and maintain prevention services
 - Utilize partnerships and collaboration
 - Reorganize the human services delivery system

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DISCUSSION



THANK YOU

