

CITY & COUNTY OF SAN FRANCISCO
HUMAN SERVICES AGENCY

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

Human Services Agency FY16-17 & FY17-18 Budgets

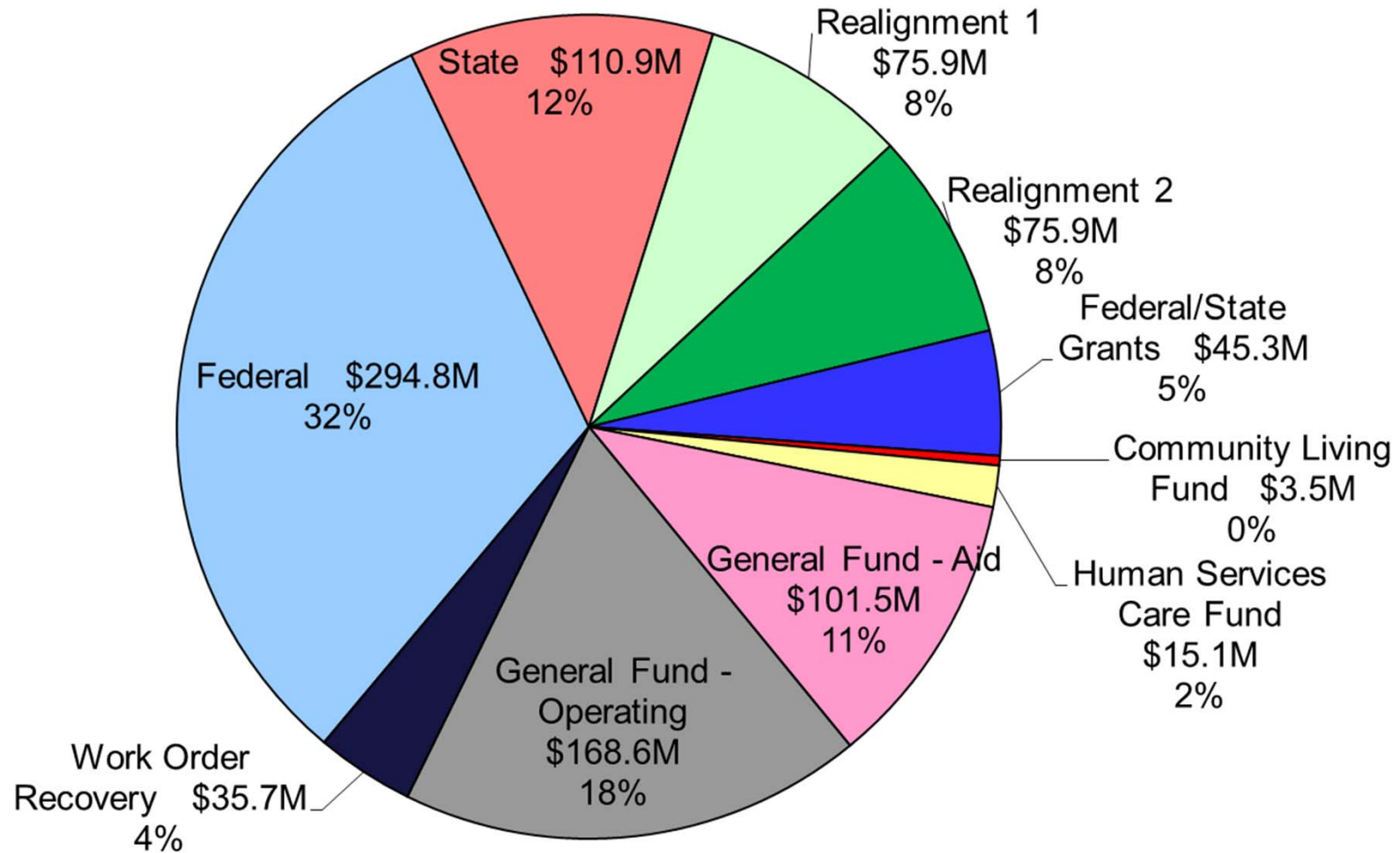


January 21, 2016

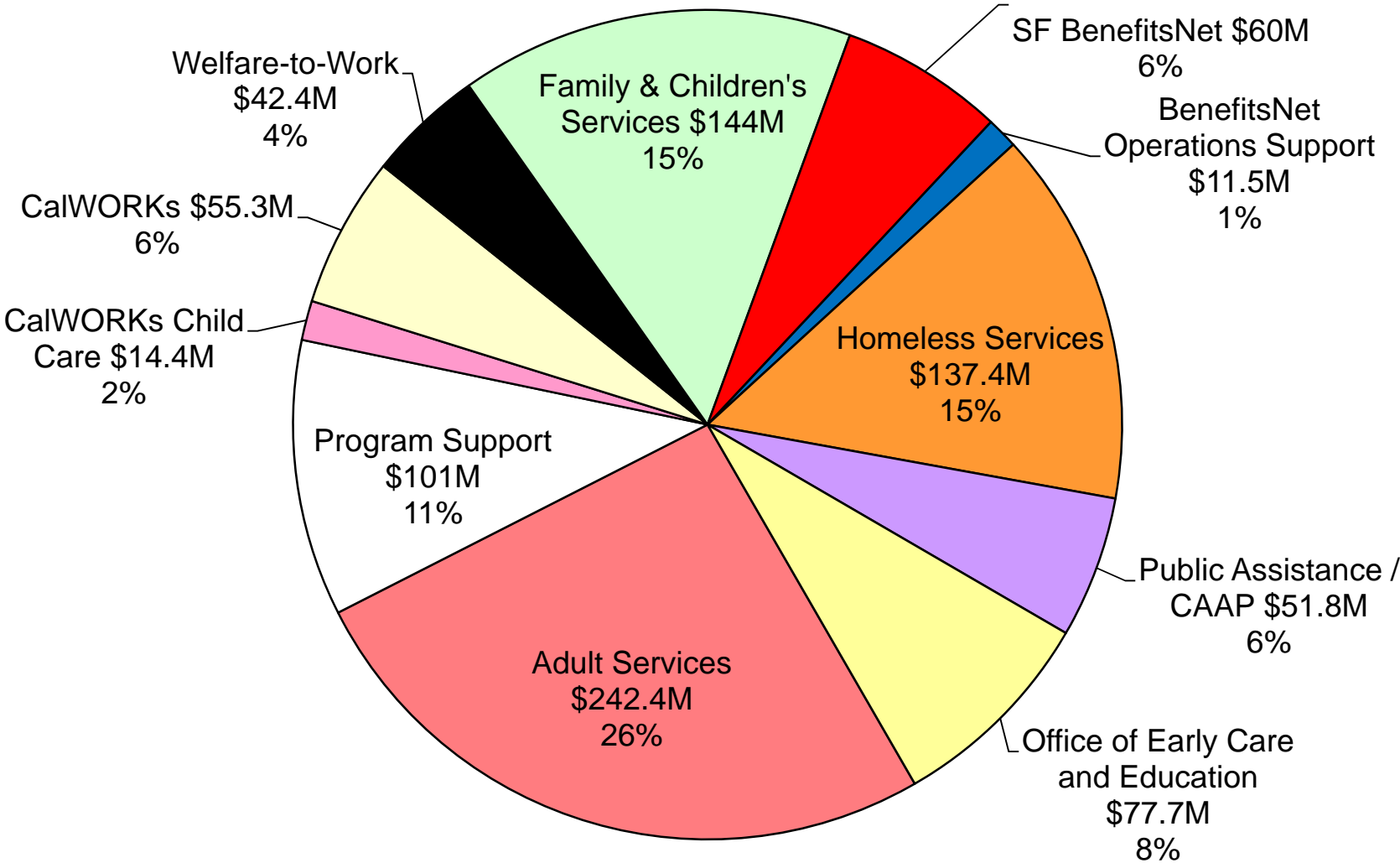
CITY & COUNTY OF SAN FRANCISCO

HSA FY15-16 Original Budget By Sources

\$937.9M

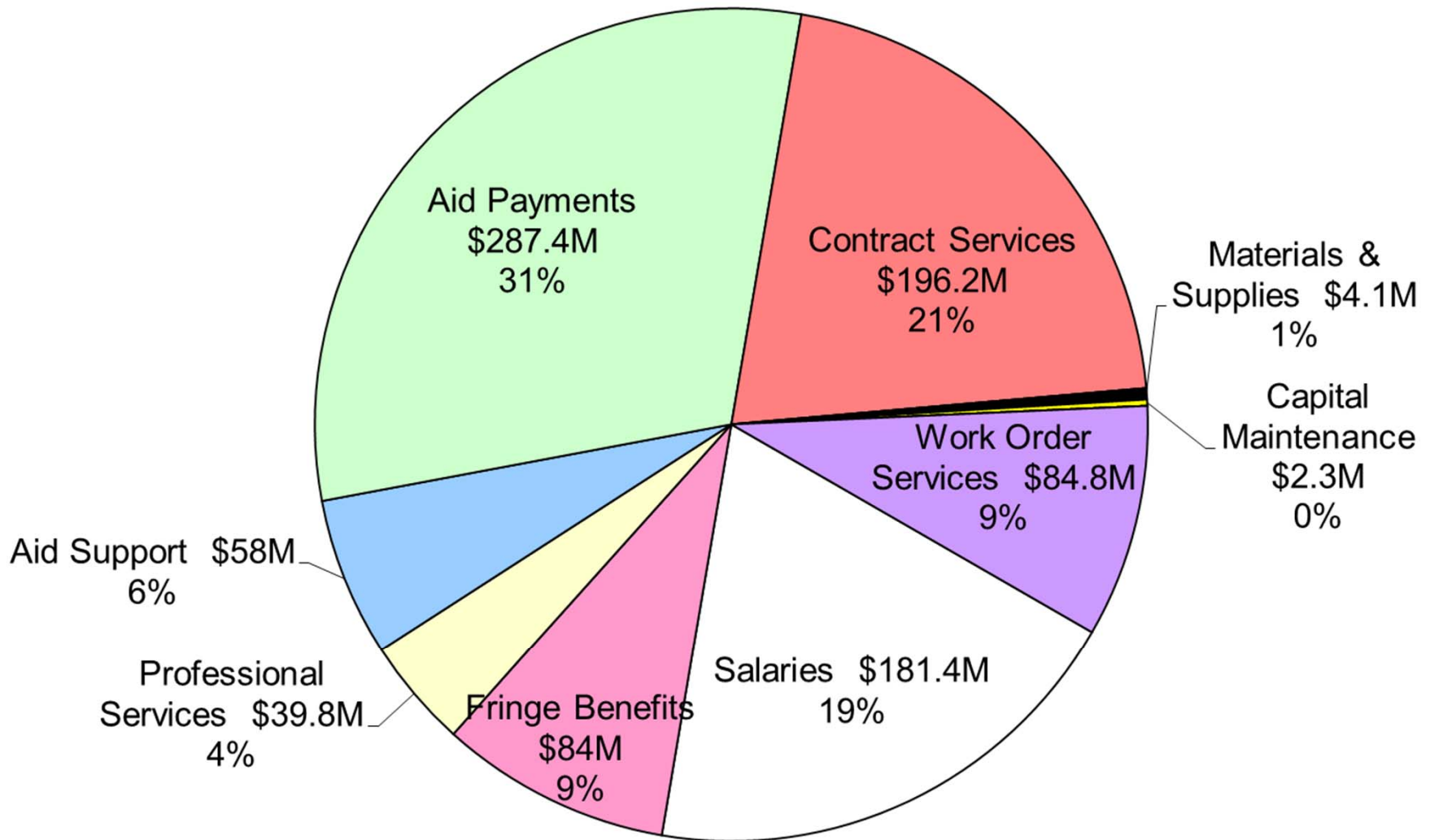


HSA FY15-16 Original Budget By Program \$937.9M



HSA FY15-16 Original Budget by Character

\$937.9M



Mayor's FY16-17 & FY17-18 Budget Projections

Revenues are expected to increase, but expenses increase faster.

Citywide Projected Shortfall (in millions)	FY16-17	FY17-18
Total Revenue	75.6	152.5
Total Expenditures (Salary & Benefits: (112.4) / (100.2), Citywide Uses*: (63) / (192.7))	(175.4)	(292.9)
Cumulative Shortfall	(99.8)	(240.2)

*Citywide Uses include: baseline reserves, general operating increases (e.g. minimum wage, utility rates, and debt service), and capital/equipment/IT investments.

Mayor's Budget Assumptions

- Continued economic recovery with revenue increases
- No major changes to service levels or numbers of employees, unless specified.
 - Incremental impact of \$28.1 M in FY16-17 & \$30.2 M in FY17-18 from voter approved initiatives including min wage, MTA population growth and legacy business program
 - Inflationary increases for salaries and non-personnel operating costs
 - Increased retirement plan contribution
- Assumes funding levels equal to FY 2016-17 adopted budget and adopted plans for IT, capital, equipment

Mayor's Budget Instructions

- For FY16-17 agencies are to propose ongoing general fund reductions of 1.5% - \$2,135,227 for HSA
- For FY17-18 agencies are to propose ongoing general fund reductions of an *additional* 1.5% - \$2,135,227 for HSA

Mayor's Budget Instructions (Continued)

- Support the development of a modern, responsive and engaged government with proposals that:
 - Enhance public trust and civic engagement
 - Enhance public experience of city services
 - Enhance performance and accountability for results
 - Give employees tools to do their best work
- Reflect departments' five-year strategic plans
- Minimize service impacts
- Identify opportunities for cross-departmental collaboration
- Engage with stakeholders

HSA Budget Strategies

- Maximize revenue opportunities in existing programs
- Grow existing programs to meet expanded client needs
- Strengthen administrative infrastructure to better support client facing programs.
- Propose targeted programmatic additions that meet the Mayor's investment criteria through investments in technology & data systems and collaboration

HSA Highlights

DHS

Self-Sufficiency

- Continue to improve the CalWORKs Work Participation Rate (currently 55.4%) through early engagement, barrier removal and subsidized employment
- Increase CalWORKs focus on whole family outcomes through robust appraisal, family stabilization, housing support, SSI advocacy and integrated case management
- Implement Project 500 beginning early in 2016
- Modify CAAP policies to make it easier for clients to access and maintain benefits, target employment services more effectively, create pathways out of poverty and simplify program administration

HSA Highlights

Medi-Cal and CalFresh

- Ongoing implementation of ACA Medi-Cal Expansion
 - 115% caseload increase since pre-ACA to ~123k today
 - Undocumented children will be covered as of May 2016
- Continue efforts to integrate the Medi-Cal and CalFresh programs through cross-training, use of shared technology and alignment of business practices
- Increase benefits uptake through in-reach and outreach to likely eligible but unenrolled individuals
 - CalFresh caseload has doubled since FY 07-08 but significant room for growth remains

HSA Highlights

Family & Children's Services

- Expanded services and infrastructure to support Title IV-E Waiver activities, including expanded support for implementation of statewide strategies and improved visitation services to promote reunification
- Opening of new Child Protection Center on Edgewood campus
- Interventions for CSEC (Commercially Sexually Exploited Children)
- Continuum of Care Reform (AB 403)

HSA Highlights

Housing & Homeless

- Maintain continuity of services while supporting the transition to a new department
- Design and implement a Family Coordinated Entry System
- Expand family rent subsidy programs
- Maintain and expand permanent supportive housing
- Partner with DPH and Mayor's Office to open a second Navigation Center
- Move to an annual homeless count and survey beginning in 2017

HSA FY16-17 & FY17-18 Budget Timeline

- Dec 14 Mayor's Budget Instructions Released
- Jan 7 HSA Budget Meeting with CBO partners
- Jan 21 Human Services Commission – 1st budget meeting
- Feb 18 Human Services Commission – 2nd budget meeting
- Feb 22 Agency Proposed Budget due to Mayor
- June 1 Mayor submits budget to Board of Supervisors (BoS)
- June BoS Budget Committee Hearings
- July Budget Considered at BoS