

CITY & COUNTY OF SAN FRANCISCO

HUMAN SERVICES AGENCY

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

DHS FY20-21 & FY21-22 Budgets



**Human Services Commission Meeting
February 12, 2020**

CITY & COUNTY OF SAN FRANCISCO



Budget Process

Mayor's Budget

- Reduce ongoing General Fund budgets by 3.5% in FY20-21, as well as an additional 3.5% in FY21-22
- For HSA, this translates into reductions of:
 - \$2,200,219 in FY20-21
 - \$4,400,439 in FY21-22

State Budget

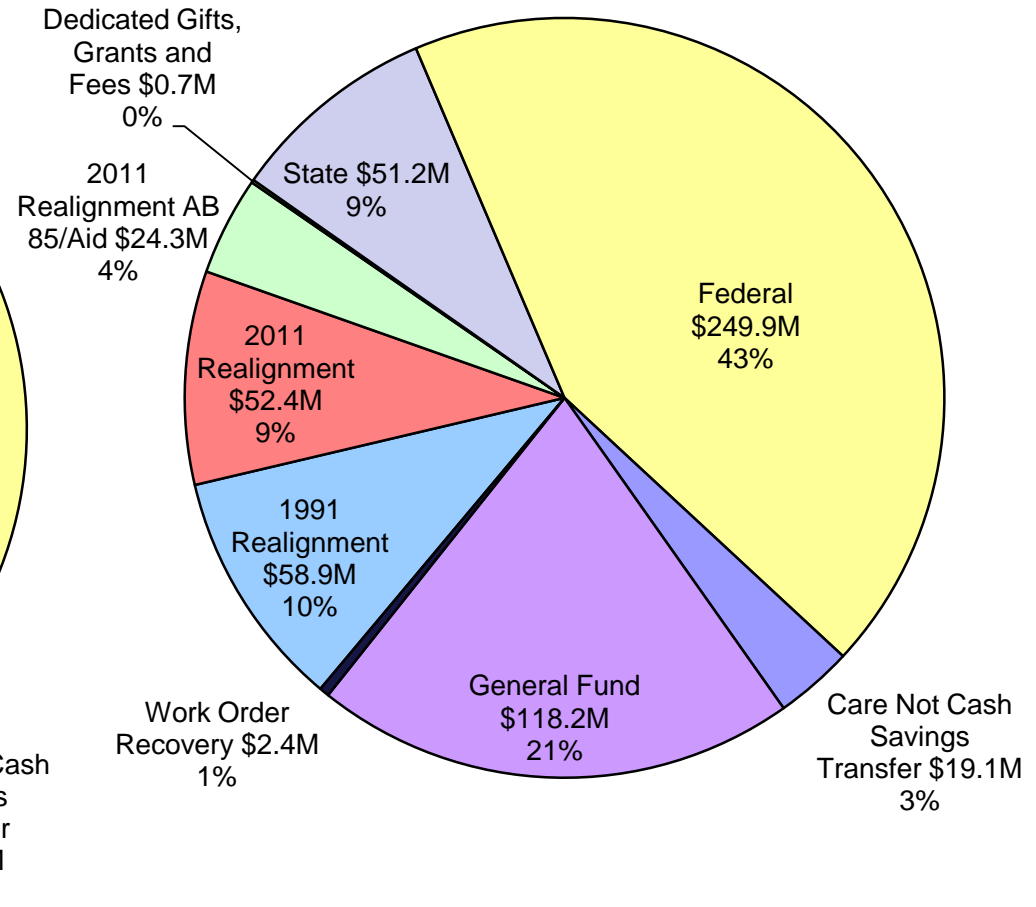
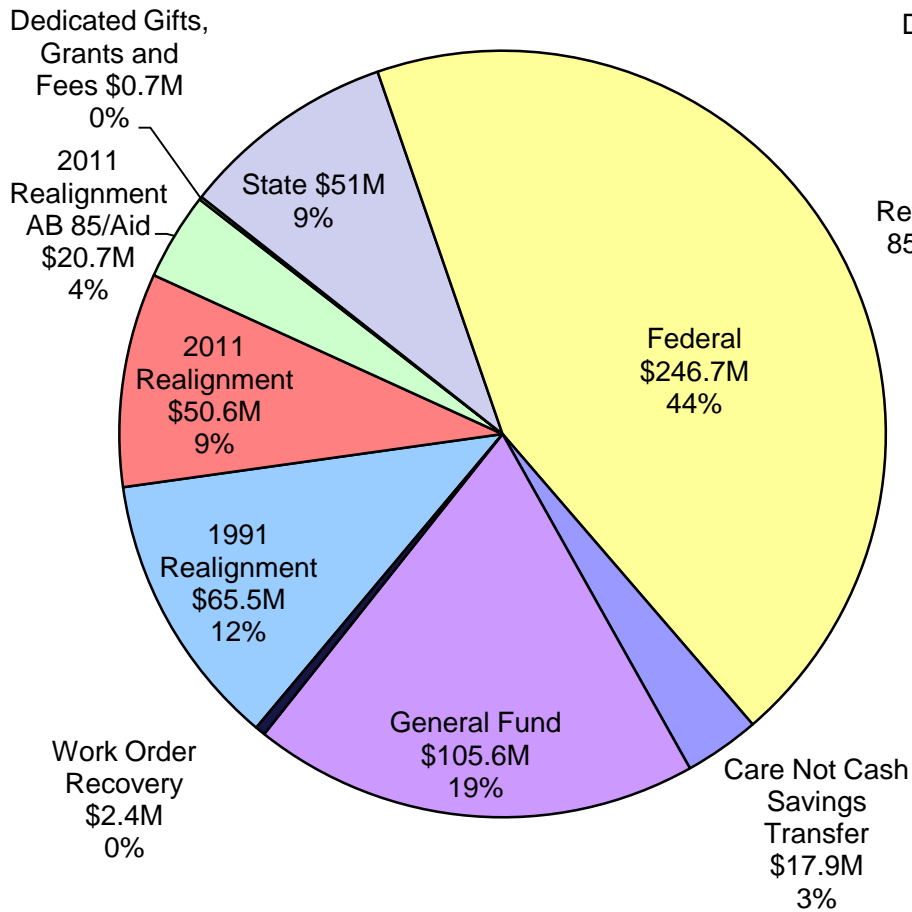
- Growth in administrative allocations sufficient to meet target

Agency Budget

- Maximize revenues in existing programs
- Prioritize core functions, minimize service impacts, and avoid layoffs
- Repurpose existing vacancies/funds to meet new needs

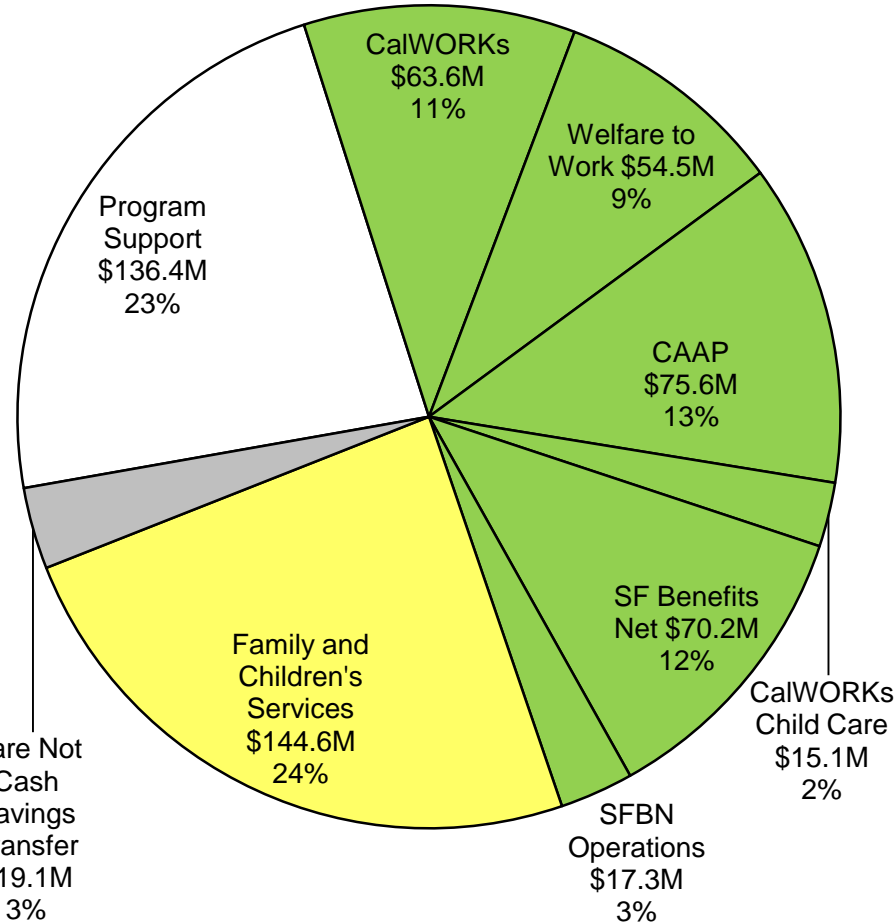
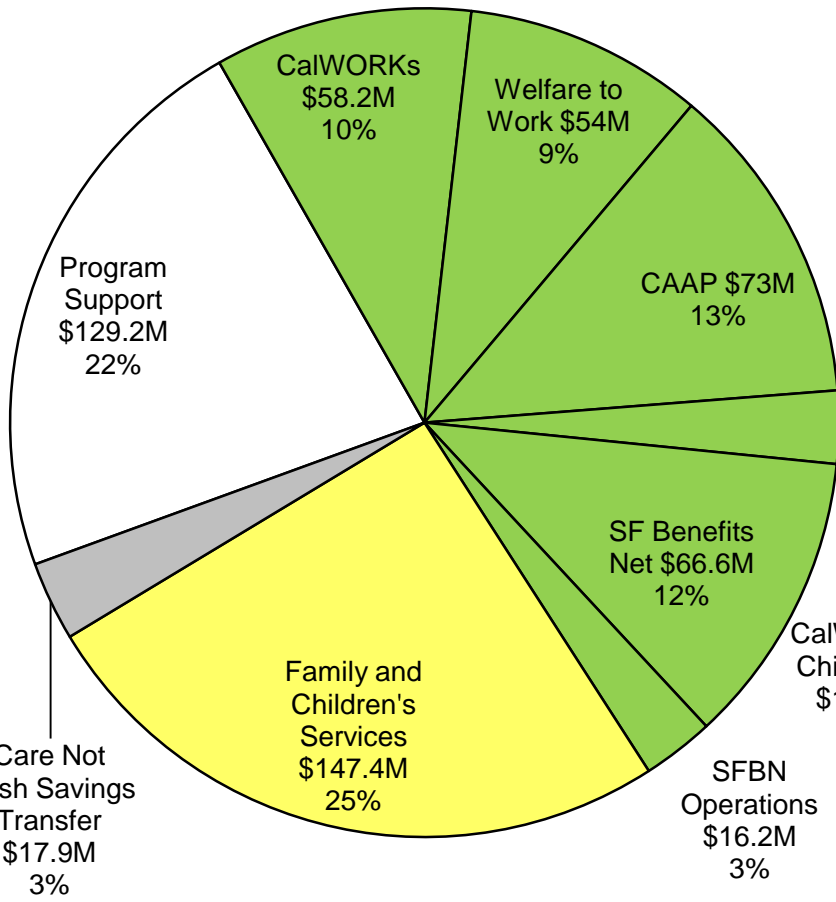
DHS FY19-20 Original Budget by Source \$561.1M

DHS FY20-21 Proposed Budget by Source \$577.2M

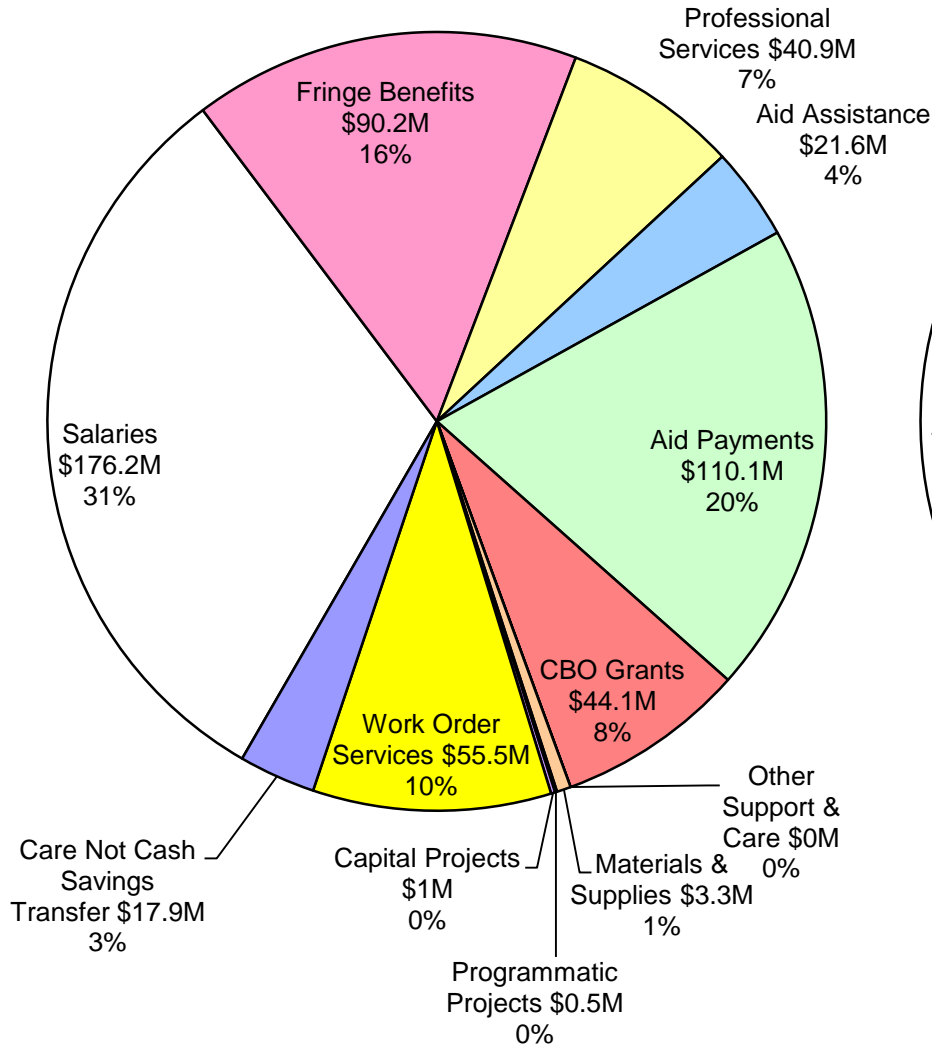


DHS FY19-20 Original Budget by Program
\$561.1M

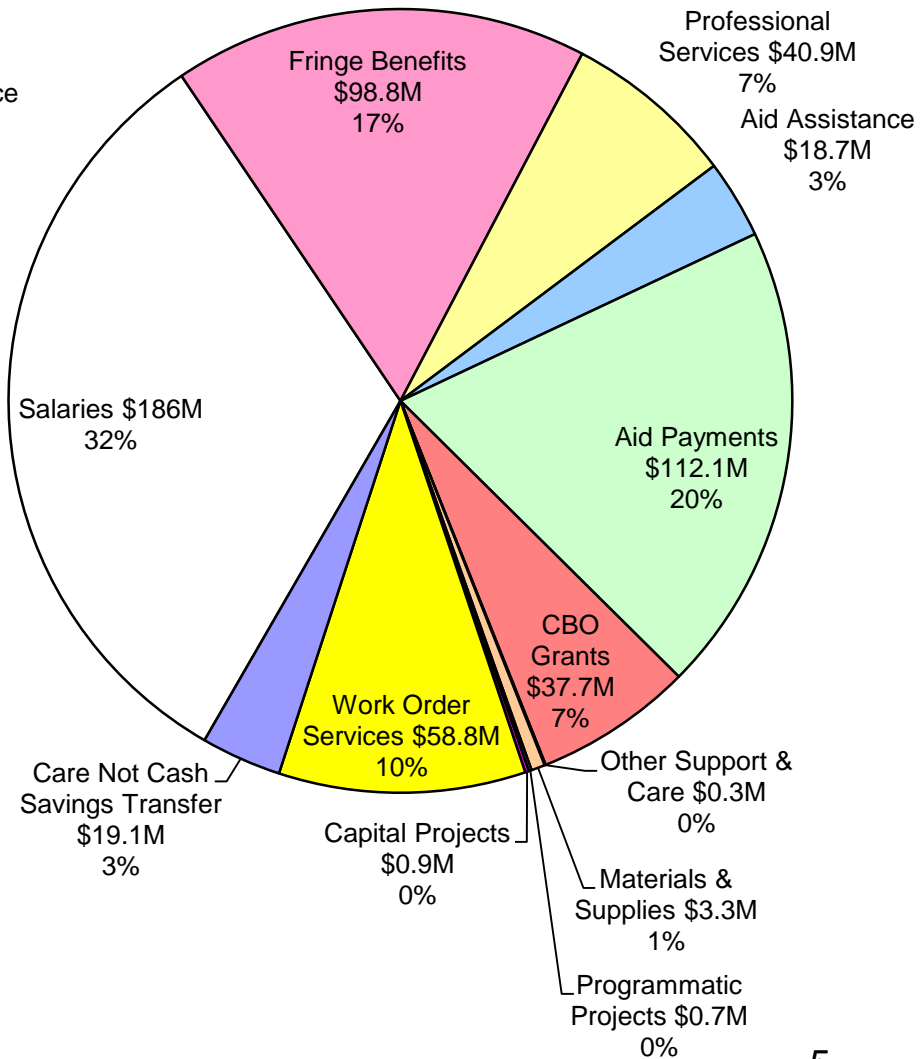
DHS FY20-21 Proposed Budget by Program
\$577.2M



DHS FY19-20 Original Budget by Category \$561.1M



DHS FY20-21 Proposed Budget by Category \$577.2M



DHS Initiatives

CalWORKs and Workforce Development

- CalWORKs Home Visiting Program Analyst
 - One analyst to perform data collection, analysis, and reporting for Home Visiting Program and manage funding application process
- Career Pathways
 - Shift budget within WDD to fund 30 Career Pathways slots

DHS Initiatives

SF Benefits Net and CAAP

- Benefits Connector Services at Navigation Centers and Homeless Shelter Sites
 - Establish a team of 14 Eligibility Workers and 3 contracted triage workers that provide Medi-Cal, CalFresh, and CAAP Eligibility and work participation assessments on-site
 - Meet new needs from Mayor's initiative to add 1,000 shelter and Navigation Center beds by December 2020
- Universal Intake
 - Moving towards an intake model where clients can access all safety net benefits at single location

DHS Initiatives

Family & Children's Services

- End of the Title IV-E Waiver
 - Facing ongoing deficit due to loss of waiver revenue
 - One-time funding approved by the federal government to assist in transitioning to FFPSA funding, which will not be accessible until October 2021 in California
 - Proposing several cost reductions in response to overall caseload decline
 - Freezing some vacant positions within FCS
 - Reducing total contracted wraparound slots
 - Reducing some contract and client ancillary spending

HSA Administration Initiatives

- **Renovations at 1650 Mission Street**
 - Will occupy spaces previously occupied by SF Planning and DBI. One-time renovations and move-in costs will accompany this move.
- **Human Resources - Diversity, Equity, Inclusion, and Belonging (DEI/B) Team**
 - Creating DEI/B Manager position during FY19-20 with existing position
 - One new analyst to carry out DEI/B projects across HSA
- **Displaced Persons Housing Services Coordinator**
 - Disaster Response team currently serving 165 displaced individuals
 - One new social work supervisor to coordinate housing locator services, and linkages to social services

HSA Administration Initiatives

- **Transition to CalSAWS**
 - HSA transitioning from CalWIN welfare benefits portal to Statewide system (CalSAWS), a project to be completed in 2023.
 - New, limited-term staff to facilitate this transition.
- **Position Substitutions**
 - Multiple substitutions across agency to align classifications with currently performed responsibilities, as well as organizational changes to service delivery and management.

HSA FY20-21 & FY21-22 Budget Timeline

- Dec 16 Mayor's Budget Outlook & Instructions Released
- Jan 23 DHS Commission – 1st budget meeting
- Feb 12 DHS Commission – 2nd budget meeting
- Feb 21 HSA's Proposed Budget due to Mayor
- June 1 Mayor submits budget to Board of Supervisors (BoS)
- June BoS Budget & Finance Committee Hearings
- July Budget Considered at BoS