

CITY & COUNTY OF SAN FRANCISCO
HUMAN SERVICES AGENCY

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

DHS FY19-20 & FY20-21 Budgets



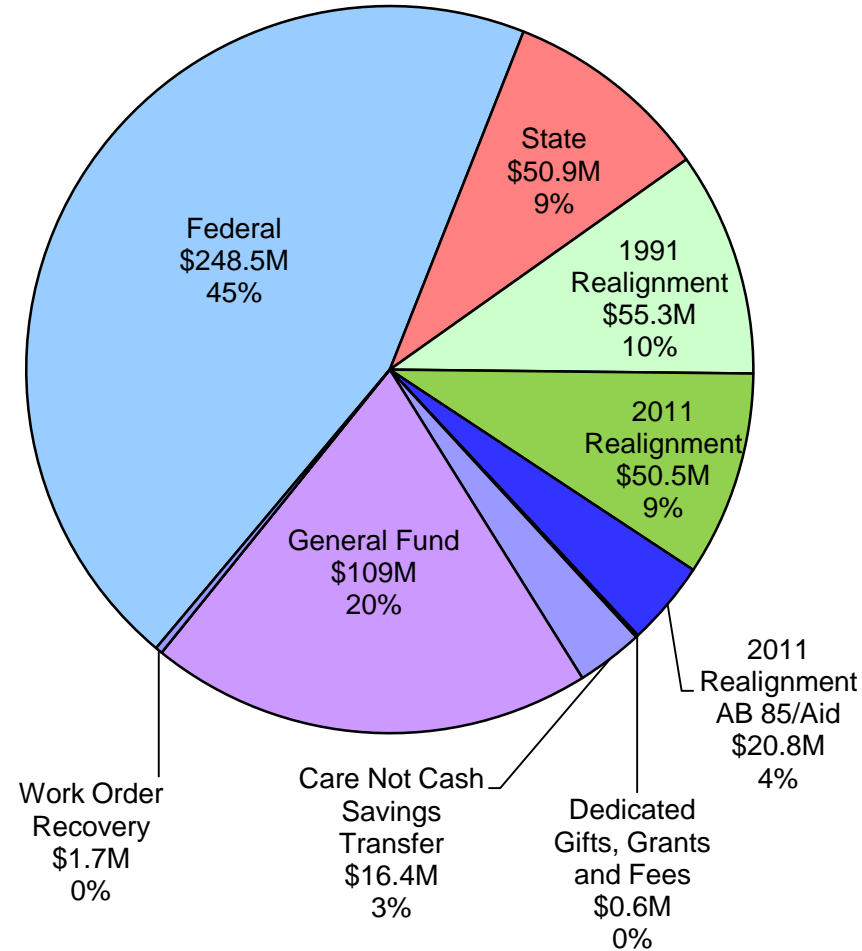
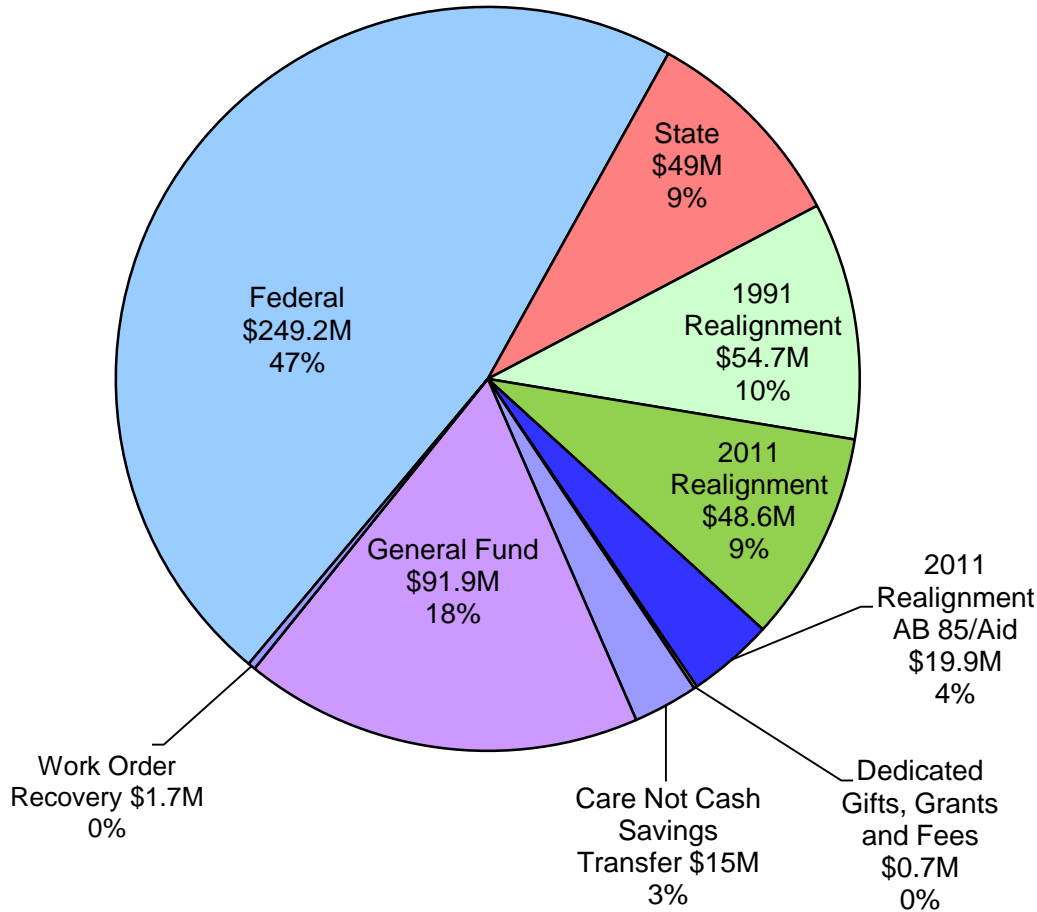
**Human Services Commission Meeting
February 13, 2019**

CITY & COUNTY OF SAN FRANCISCO

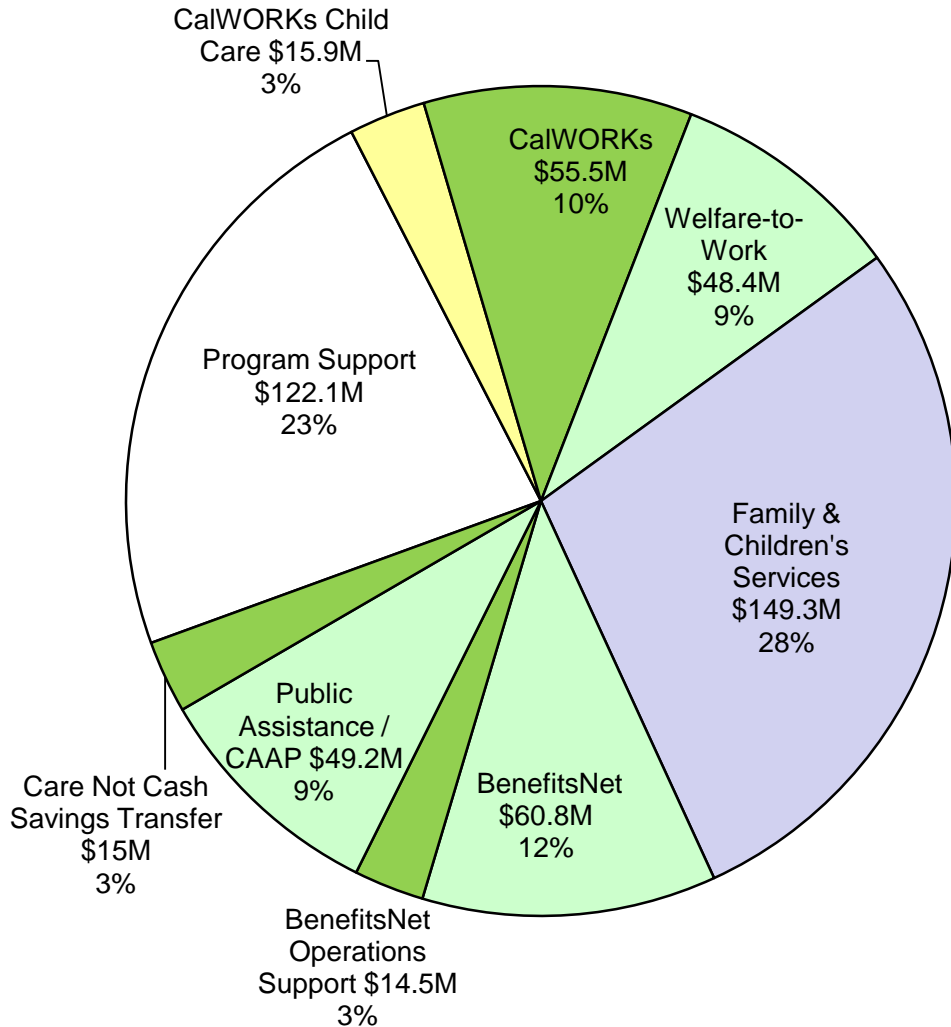


DHS FY18-19 Original Budget by Source \$530.8M

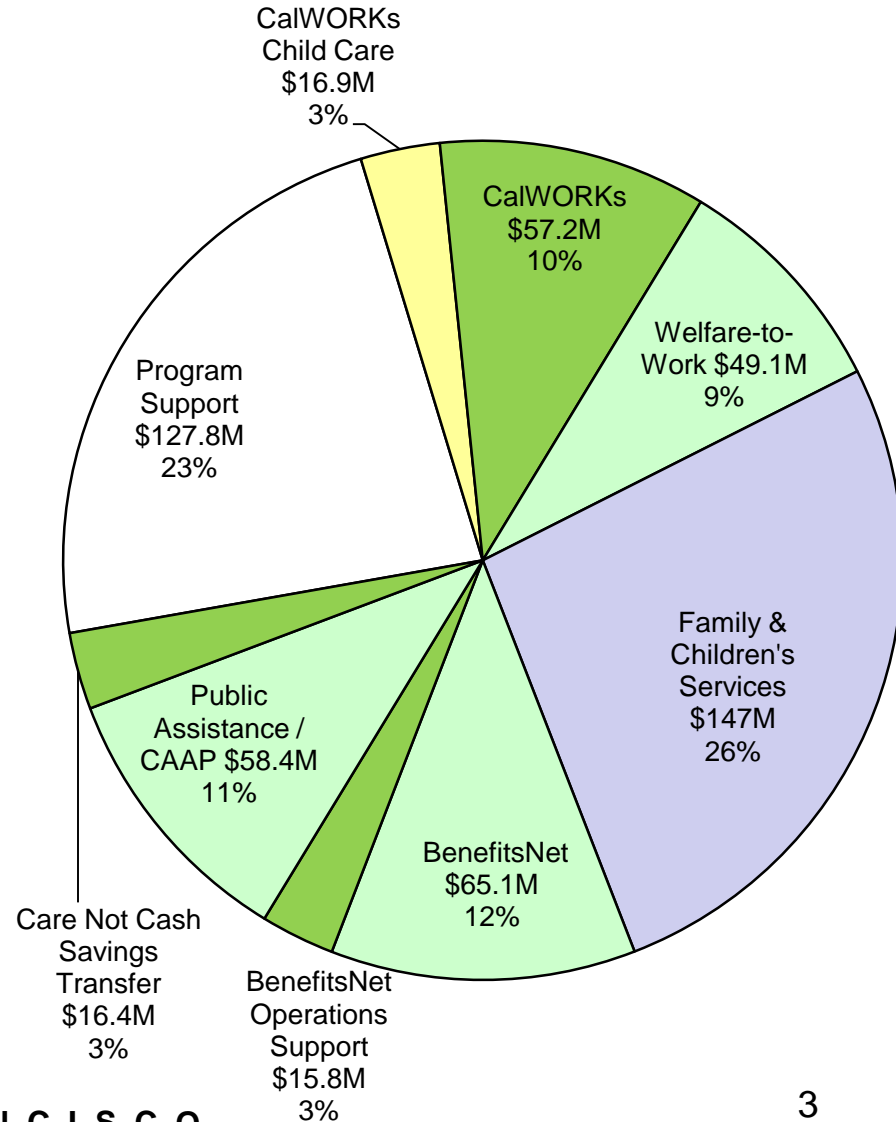
DHS FY19-20 Proposed Budget by Source \$553.6M



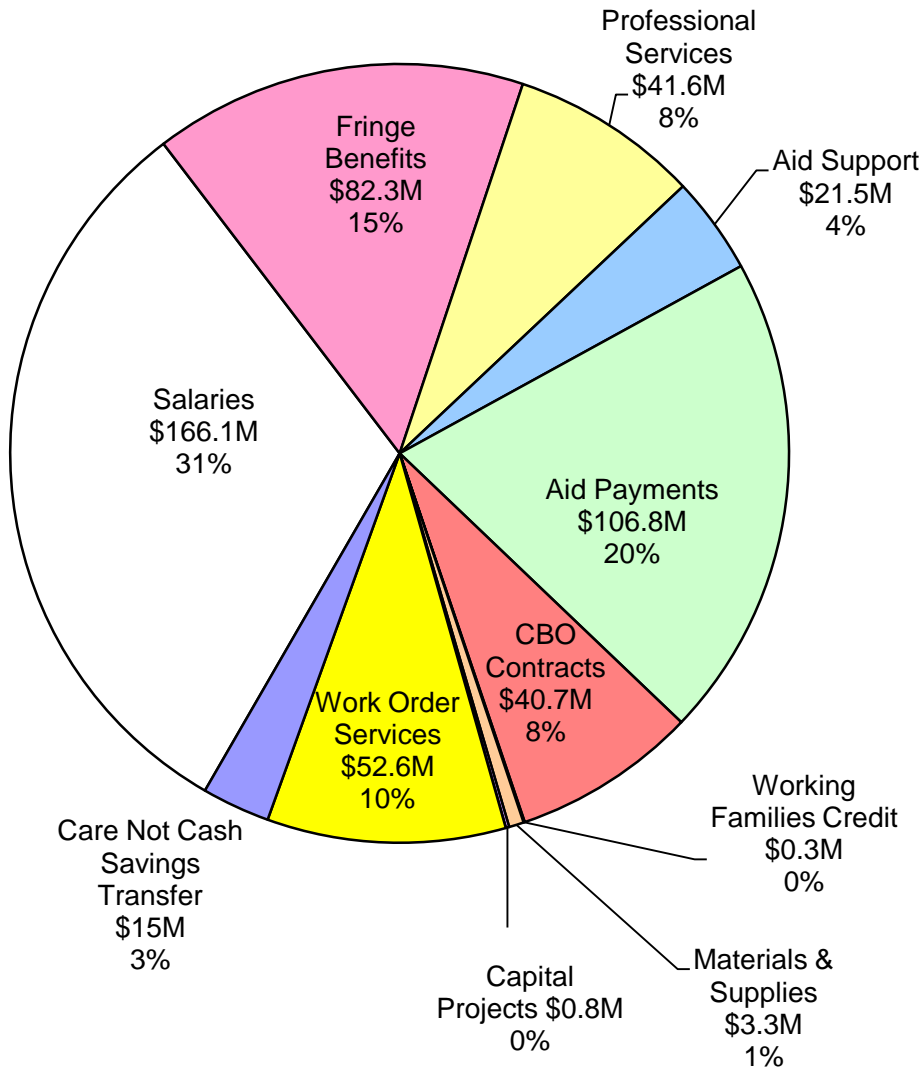
DHS FY18-19 Original Budget by Program \$530.8M



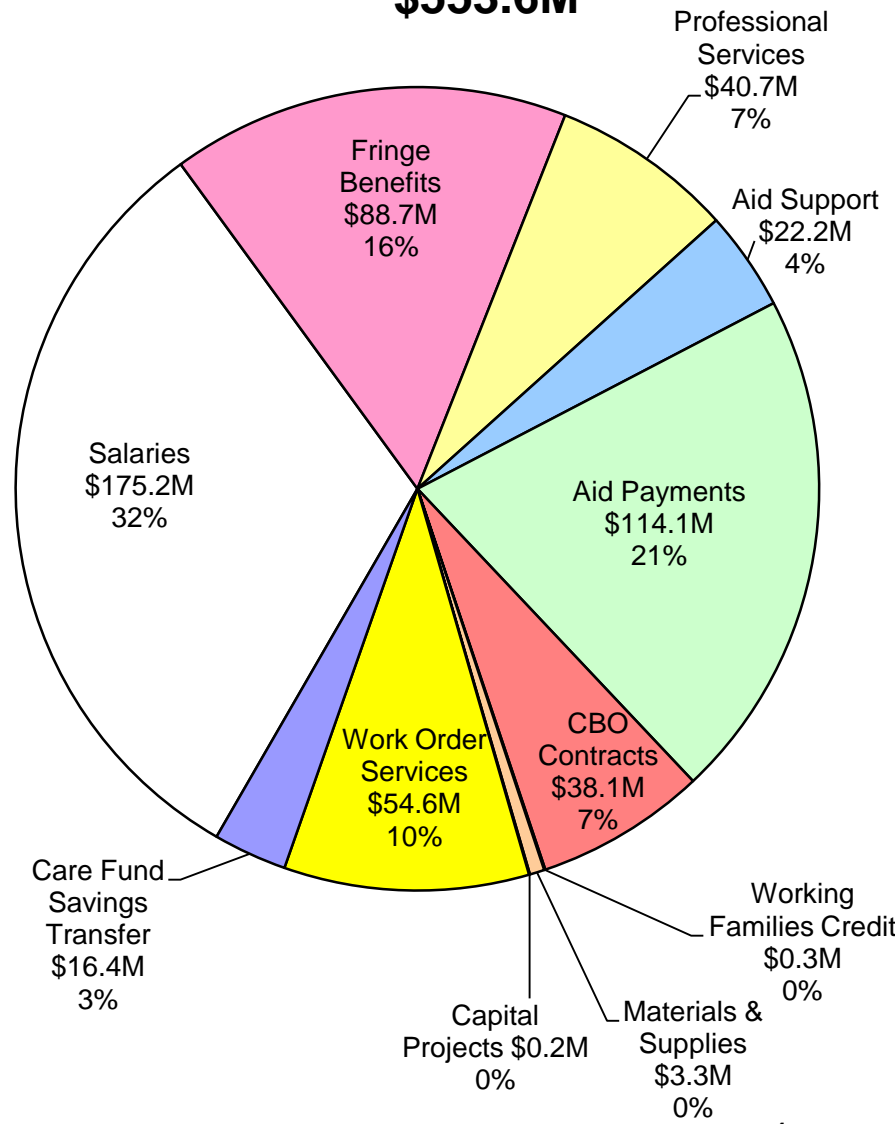
DHS FY19-20 Proposed Budget by Program \$553.6M



DHS FY18-19 Original Budget by Category \$530.8M



DHS FY19-20 Proposed Budget by Category \$553.6M



DHS Initiatives

Economic Support and Self-Sufficiency

- Career Pathways expansion
 - Requesting mayoral funding for 20 additional Career Pathways positions within HSA. These positions offer PSTs improved chances of attaining permanent City employment.
- Request to Mayor for five additional 2905 Eligibility Workers in FY19-20, 2 for CAAP and 3 for SFBN
 - Will connect individuals residing in Navigation Centers and Shelters to Medi-Cal, CalFresh, and CAAP benefits
 - Will deliver on-site outreach at shelters, and help to expedite enrollment processes

DHS Initiatives

Family & Children's Services

- Address the end of the Title IV-E Waiver in Sept. 2019 by using savings realized under the current waiver financing model to support the new interventions and to backfill the lost federal revenue in FY 2019-20
- Continue to analyze the potential revenue impacts of the Families First Preventive Services Act beginning in 2021 to order to create a longer-term funding plan for FCS with the waiver's end
- Through agreement with the Mayor's Office, redirect current year savings to cover the costs of transition to a new emergency placement system in FY 2018-19 and FY 2019-20. New, ongoing support of \$2.7 M in FY 2020-21 for the new system.

HSA Administration Initiatives

Human Resources - Diversity, Equity, Inclusion (DEI) Team

- Requesting four new FTEs for creation of a DEI team that will explore and address issues of racial inequity within HSA's operations and hiring practices.

Additional Substitutions in HSA Administration

- Proposed substitutions to:
 - Align positions in the Information Technology (IT) division with department needs and citywide use of IT classifications
 - Meet current operational needs in Human Resources and Communications