

CITY & COUNTY OF SAN FRANCISCO
HUMAN SERVICES AGENCY

*helping people
who are disadvantaged or in crisis
to obtain the resources they need*



Economic Support & Self-Sufficiency

Community Meeting on the 2007-08 Budget December 18, 2006

Human Services Agency Mission

The San Francisco Human Services Agency serves San Franciscans who are disadvantaged, in crisis or unable to participate fully in the social and economic life of the community.

We assist individuals and families with income assistance, direct benefits, and other supportive services; with employment preparation and placement services to facilitate economic self-sufficiency; with protective services to shield against abuse; with family and community building services to help individuals and families to reach their fullest potential within the context of family, community and society.

HSA Program Goals

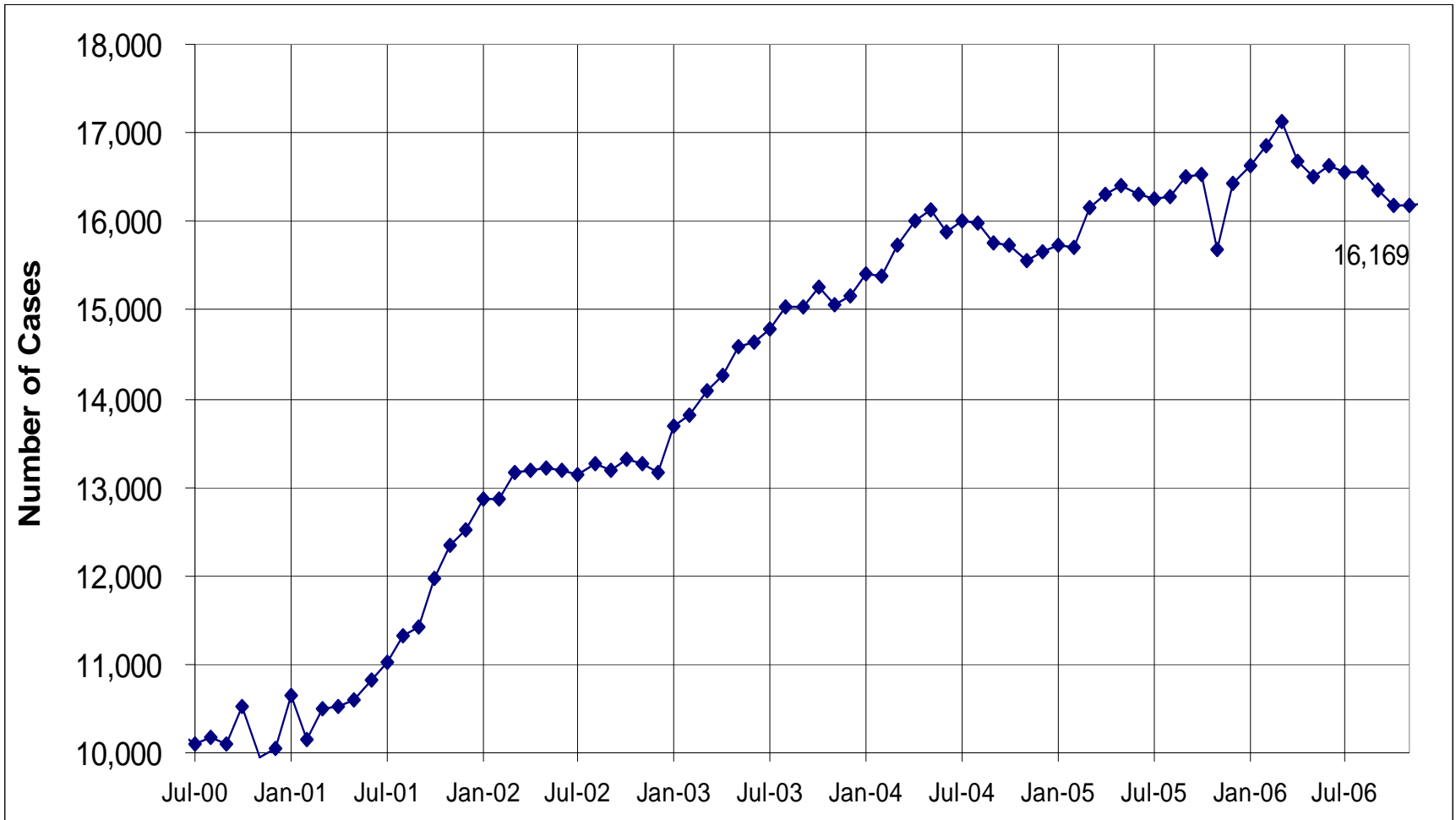
- Provide safety-net services to low-income persons unable to support themselves.
- Promote self-sufficiency among public assistance recipients, the working poor, seniors and the disabled.
- Preserve and protect the well-being of families and children.

Budget Forum Objectives

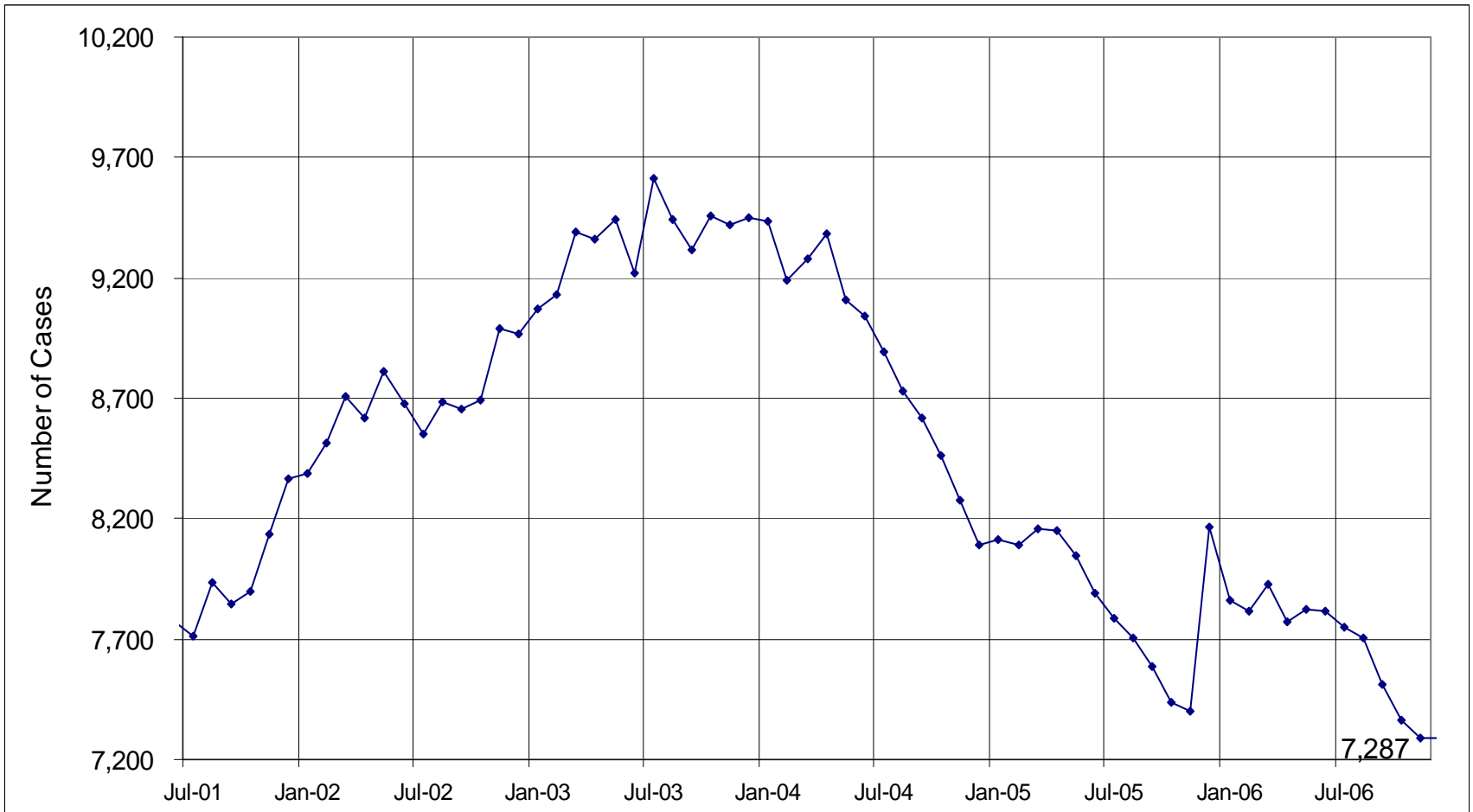
- Provide overview of Economic Support & Self-Sufficiency programs.
- Discuss local and state budget forecasts.
- Work with HSA stakeholders and partners to develop budget priorities.

Overview of Programs

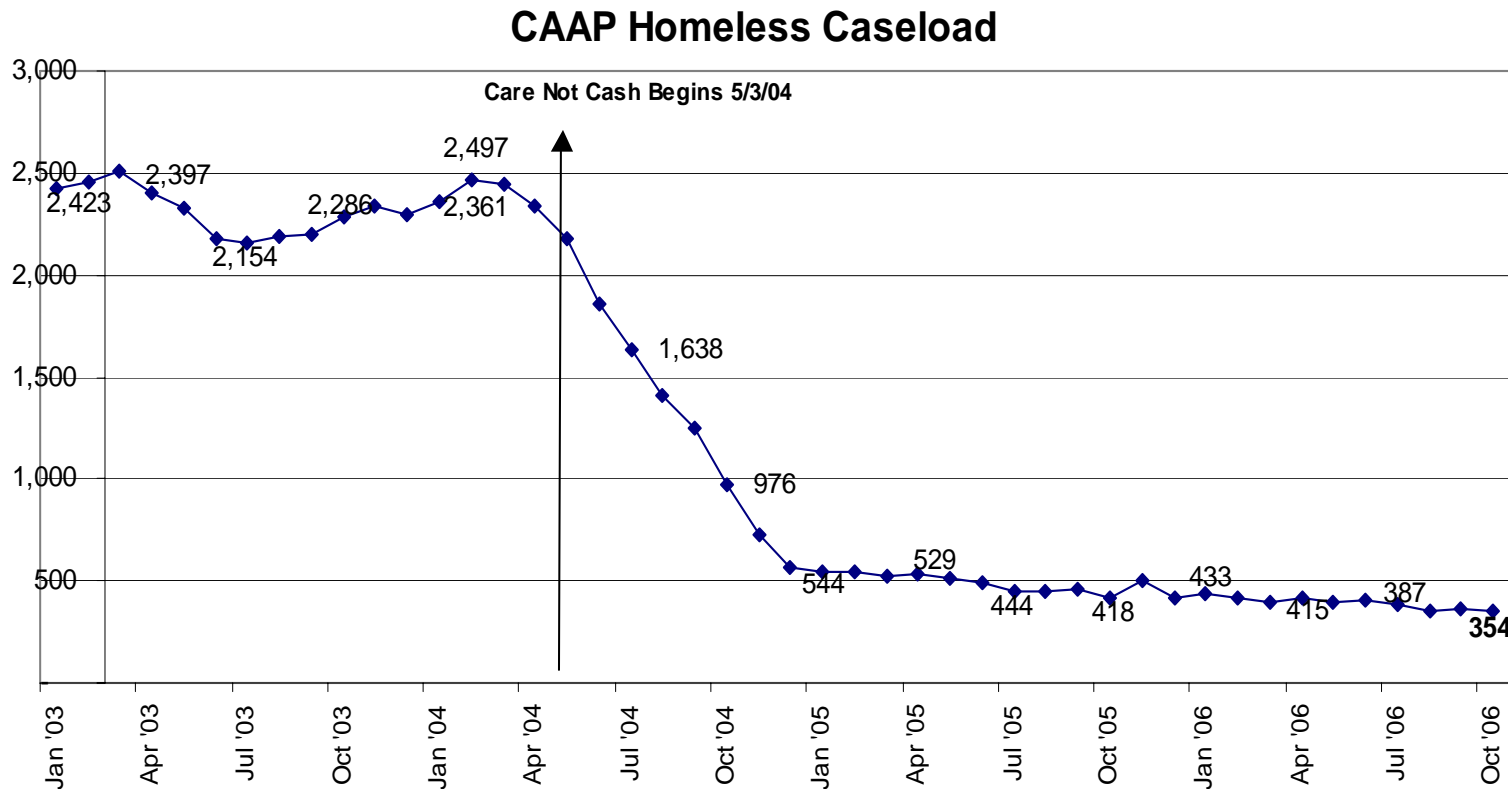
Food Stamps Caseload Growth



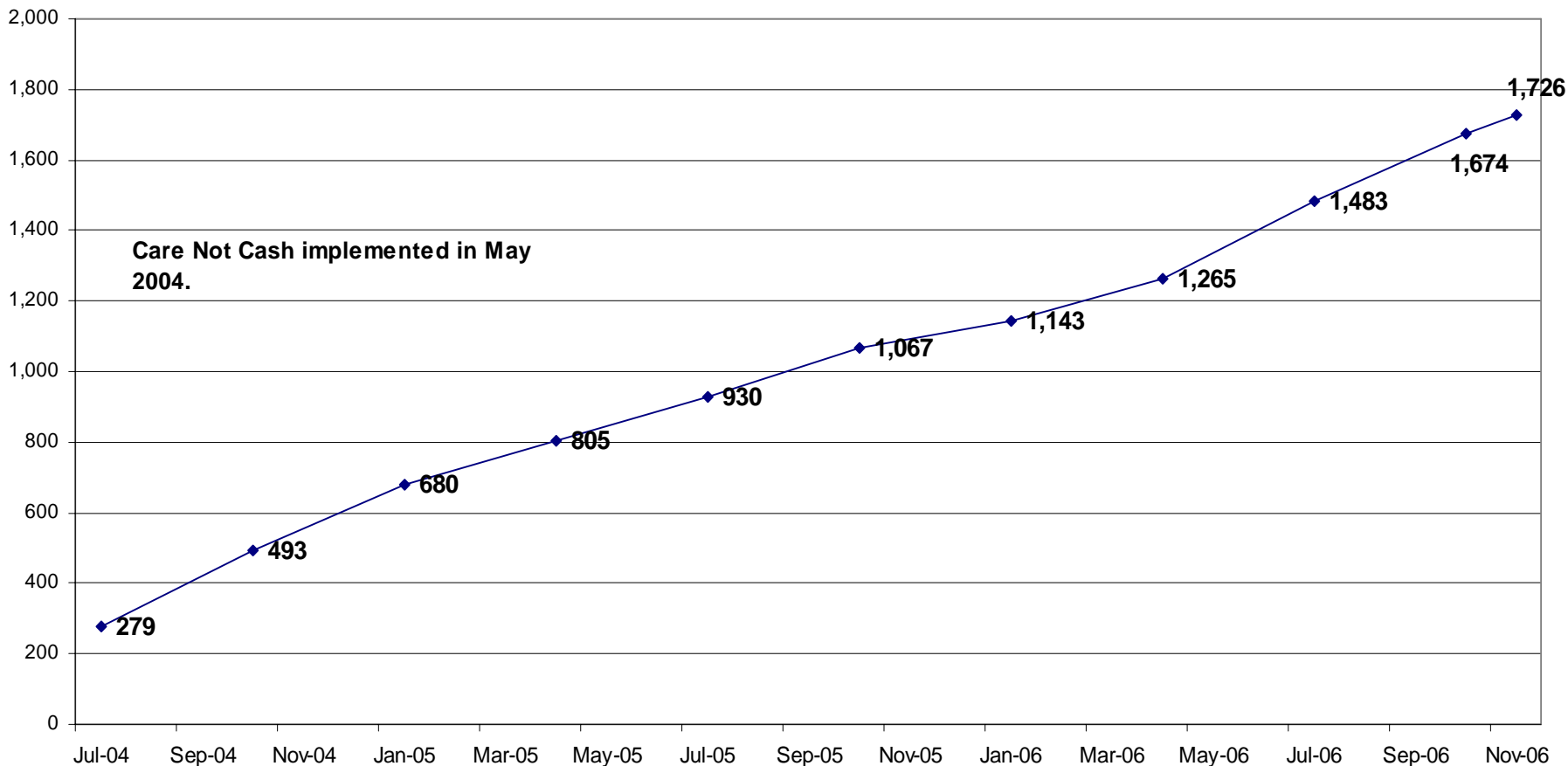
CAAP Caseload Decline



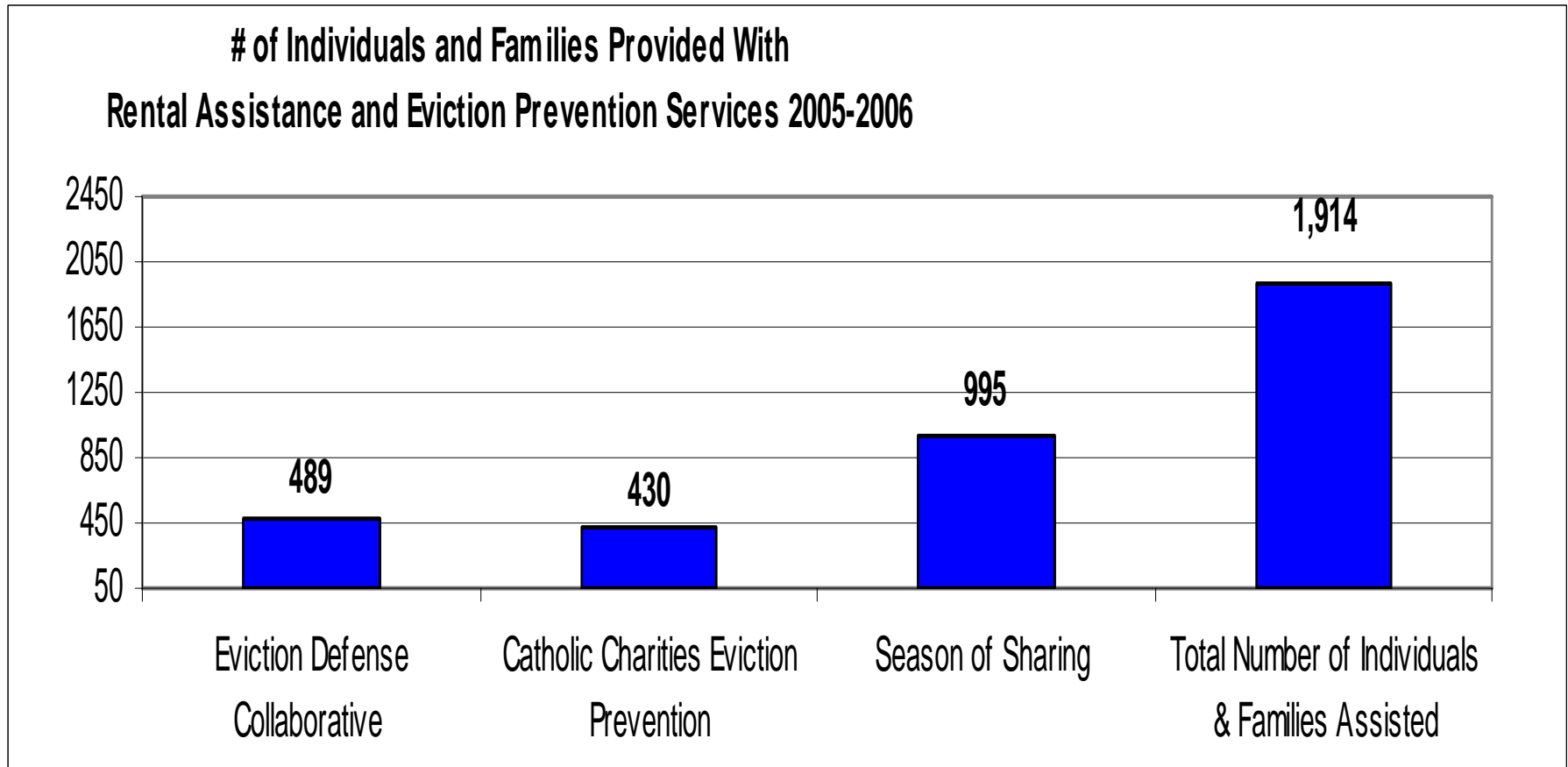
Homeless CAAP Caseload (Jan 2003–Oct 2006)



Total # Of Homeless CAAP Clients Moved to Housing (July 2004-Nov 2006)



Homeless Prevention Expenditures



Homeless Family Services Redesign

- The Homeless Family Services Redesign plans to serve 300 families over the next three years.
- Services will include:
 - Move-in assistance;
 - Graduated rental subsidies;
 - Expanded eviction prevention (including assistance with credit checks, etc.);
 - Intensive case management.

Medi-Cal: New Requirements

- New federal requirements around citizenship verification.
- Starting in January 2007, regulations will require all citizens to provide documentation of citizenship.
- Requirements also create increased technology demands (MEDS system).

CalWORKs: New TANF Regulations

- New regulations require HSA to have 50% of clients working (32 hours/week).
- Current rates are around 33%.
- HSA must also include sanctioned and timed-out clients in denominator.
- An estimated additional 1,050 clients must be engaged in work activities.

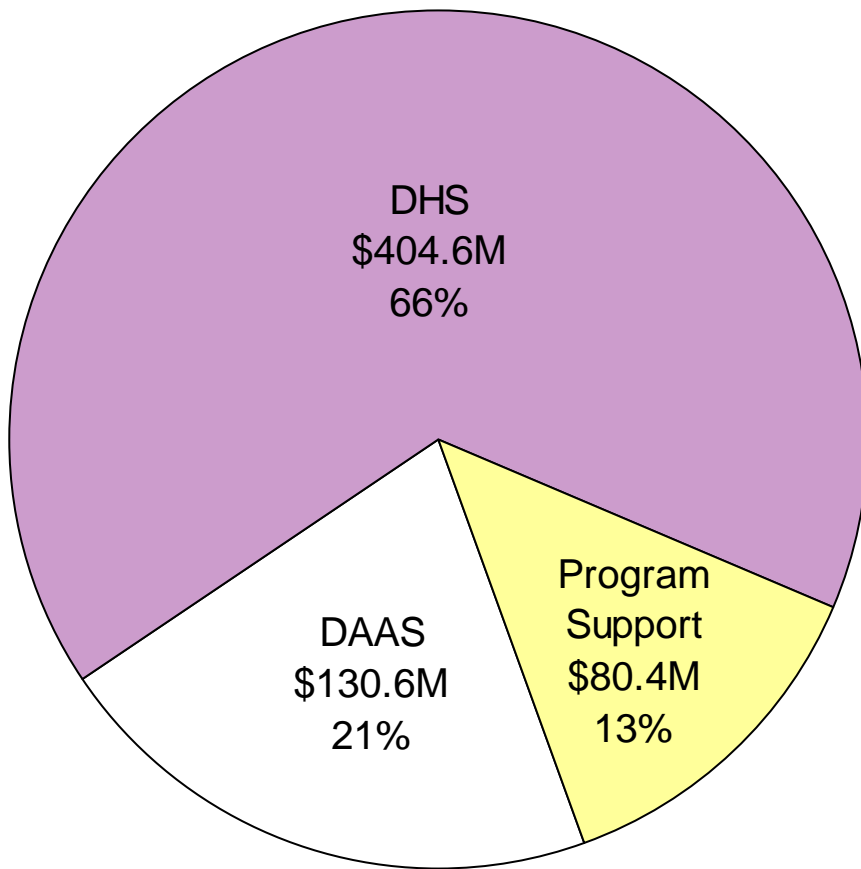
Working Families Credit

- Provides local match for families who qualify for Earned Income Tax Credit.
- Served 11,104 families in tax year 2004 and 12,596 families in tax year 2005.
- Target neighborhoods include:
 - Mission
 - Bayview/Hunter's Point
 - Visitacion Valley
 - OMI
- Plan to enroll clients in Food Stamps and health services if not already covered.

Budget Details

Human Services Agency

FY 06-07 Original Budget by Organization
\$615.6 Million



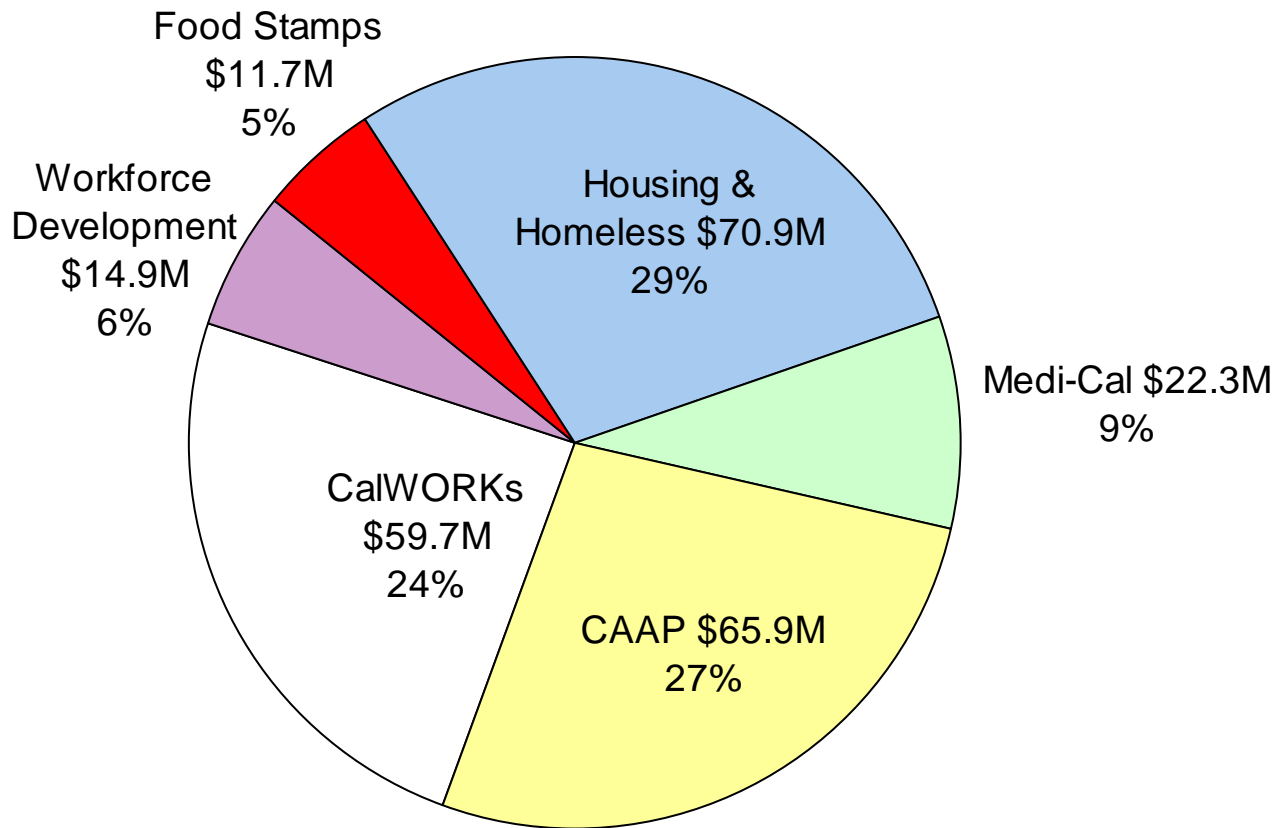
The FY06-07 Budget is allocated to the following organizations:

- \$130.6M in the Department of Aging & Adult Services
- \$404.6M in the Department of Human Services
- \$80.4M in HSA Program Support Services

Human Services Agency

FY06-07 ESSS Programs Budget

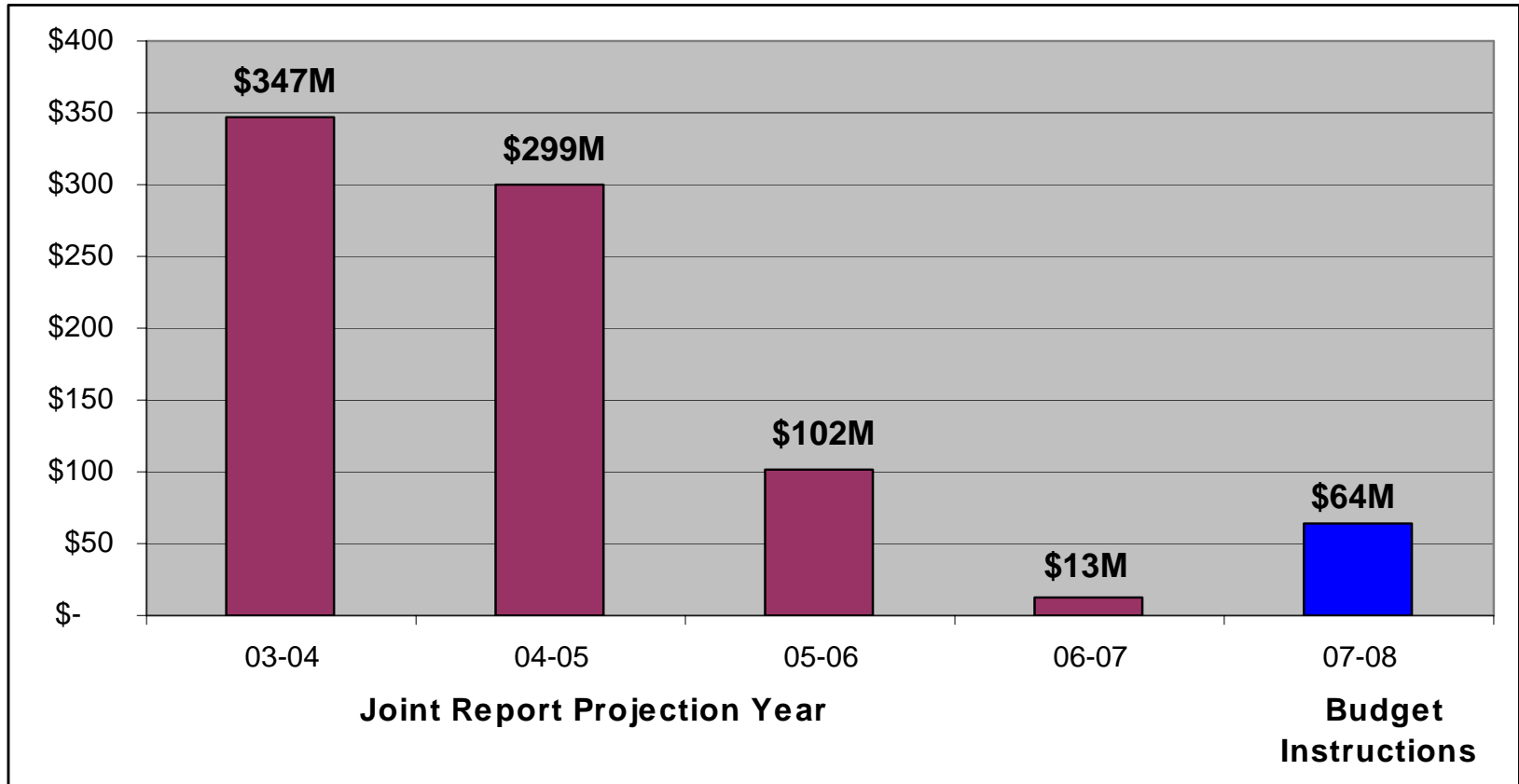
\$245.4M



Budget Outlook FY 07-08

State and Local Forecasts

FY 07-08 Projected Shortfall



FY 07-08 Calculations

FY 2007-2008 GENERAL FUND SOURCES AND USES (\$ in millions)

Net Loss of One-Time Sources		-\$2,000,000
Loss of prior year starting balance	\$ -99,000,000	
Carryforward of FY 05-06 year end balance	\$ 46,000,000	
Carryforward of current year GF reserve	\$ 21,000,000	
Carryforward of other available reserve	\$ 11,000,000	
Projected FY 06-07 ending balance	\$ 19,000,000	
Revenue Growth		\$100,000,000
Sources Subtotal		\$98,000,000
Known and Projected MOU Costs		-\$39,000,000
Health, Dental, Pension and Other Benefits		-\$26,000,000
Mandated Spending Requirements		-\$37,000,000
Other Operating Costs		-\$60,000,000
Uses Subtotal		-\$162,000,000
Shortfall Projection		-\$64,000,000

Projection Assumptions

- Assumes no more than 1.3% adjustment agreed upon for open labor contracts (Fire, Police, Nurses).
- Assumes no change in state or federal funding.
- Assumes no additional General Fund supplemental requests in the current year.

FY 07-08 Budget Instructions to HSA

- Human Services Agency is to submit a 3% budget reduction (\$2.3 million) based on our General Fund subsidy.
- Agency is advised that additional reductions may be required.

FY 07-08 Budget Instructions

- General Fund departments or clusters of departments may request one-time efficiency grants.
- Departments must justify all new position requests.
- Departments should consider cost pressures affecting nonprofit contractors.

FY 07-08 Budget Schedule

January 10 – Governor Submits Proposed State Budget

March 1 – DHS Commission Approves Budget and Submits Budget to Mayor

May – Governor Submits May “Revise” Budget

June 1 – Mayor Submits City Budget to the Board of Supervisors (BoS)

– BoS Budget Committee Holds Hearings

July – Board of Supervisors Approves City Budget

Public Comment

Today's Presentation can be found at
<http://www.sfgov.org/site/dhs>

Please provide additional comments, input, and feedback to
Derek Chu at derek.chu@sfgov.org