

CITY & COUNTY OF SAN FRANCISCO  
HUMAN SERVICES AGENCY

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

*Human Services Agency FY17-18 & FY18-19 Budgets*



*February 16, 2017*

# Budget Process

## Mayor's Budget

- For FY17-18 and FY18-19 - propose ongoing general fund reductions of 3% - \$1.5M in 1<sup>st</sup> year and \$3.0M in 2<sup>nd</sup> year
- Agencies should not grow FTE count

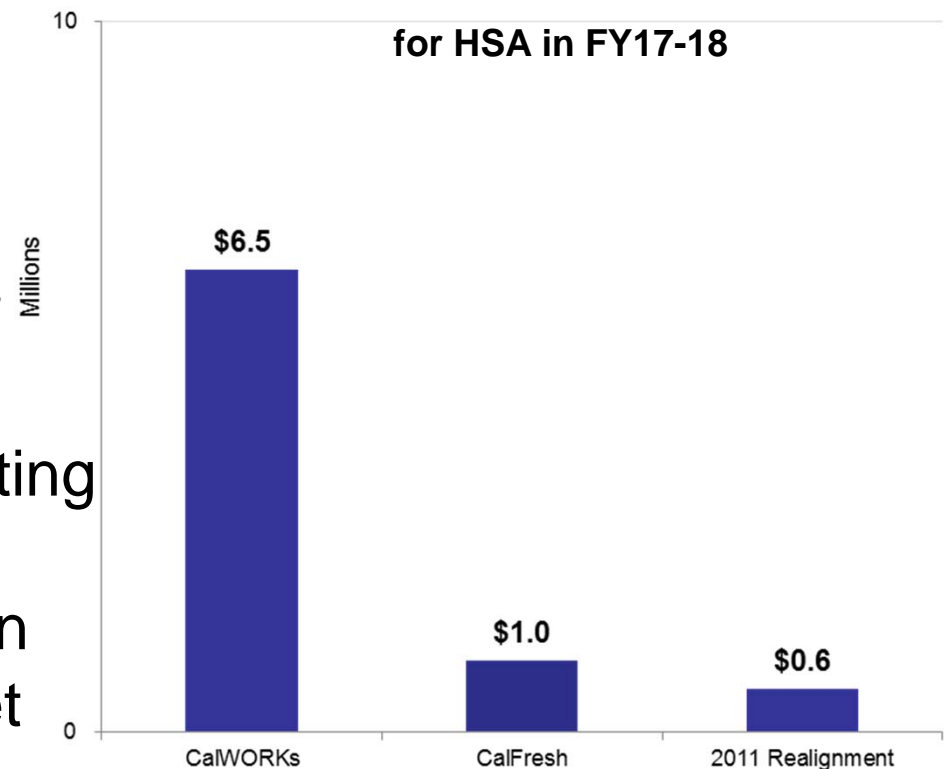
## State Budget

- Proposed reductions in CalWORKs, CalFresh, and 2011 Realignment revenues

## Agency Budget

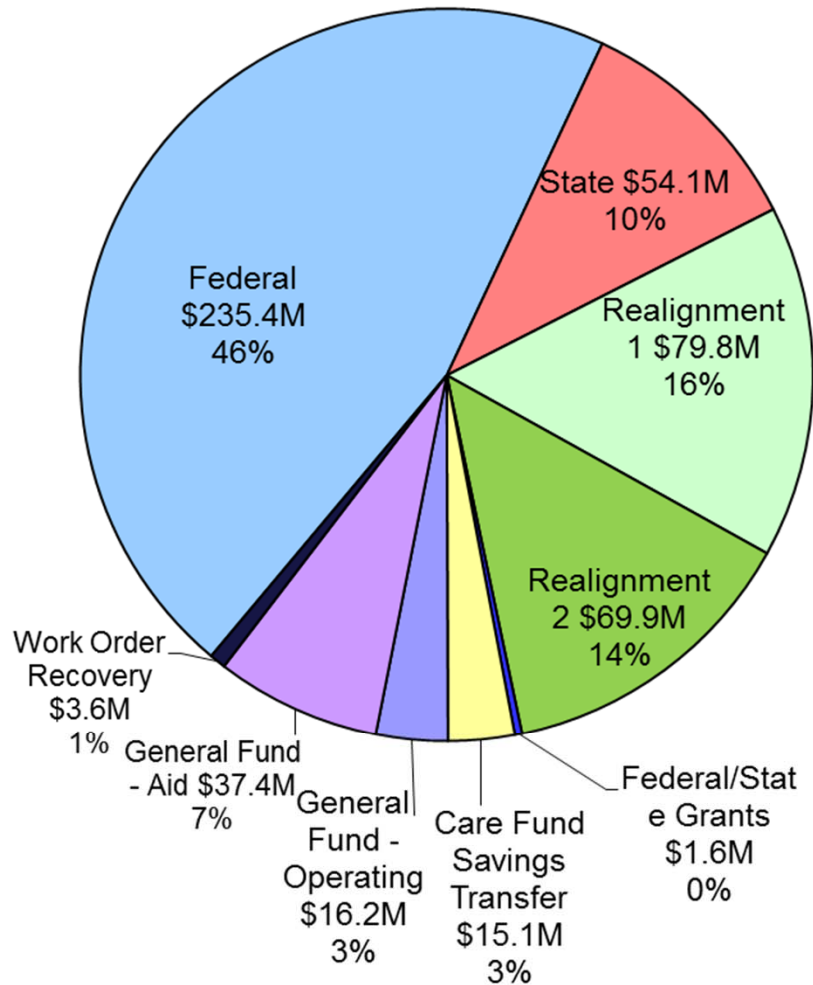
- Maximized revenues in existing programs
- Repurposed existing position vacancies and funds to meet new needs

Proposed State Budget Reductions

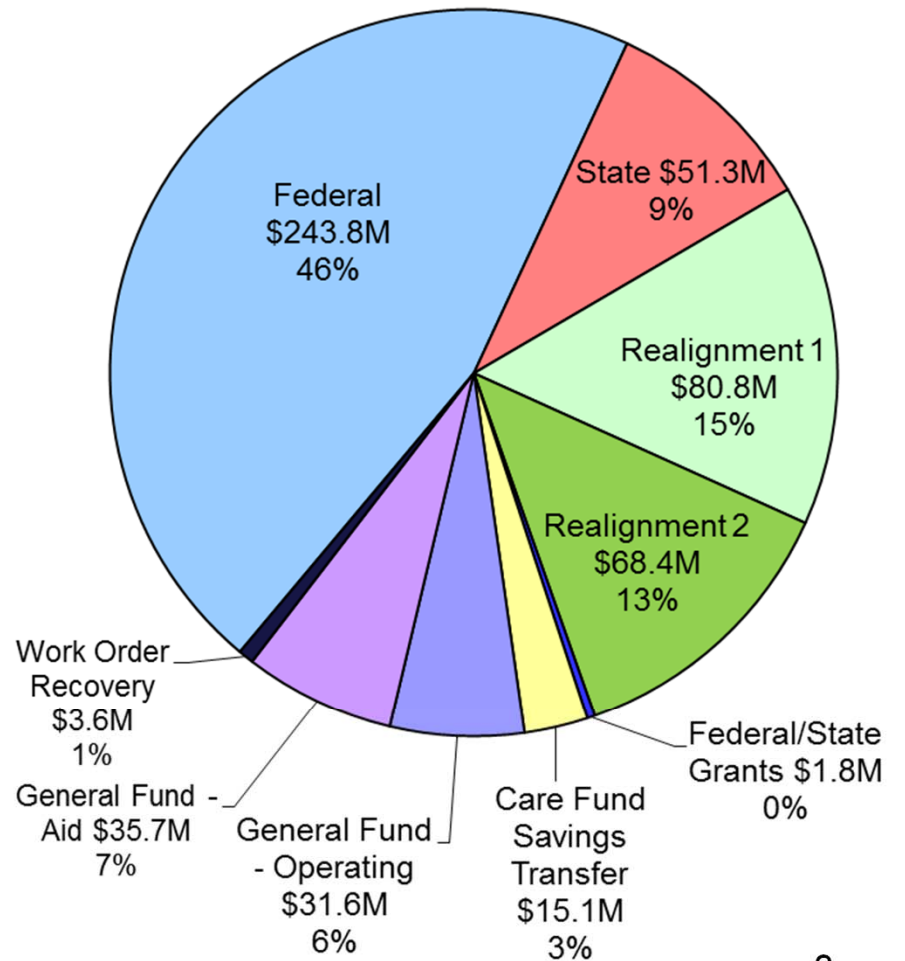


# Department of Human Services

**DHS FY16-17 Original Budget by Source  
\$513.1M**

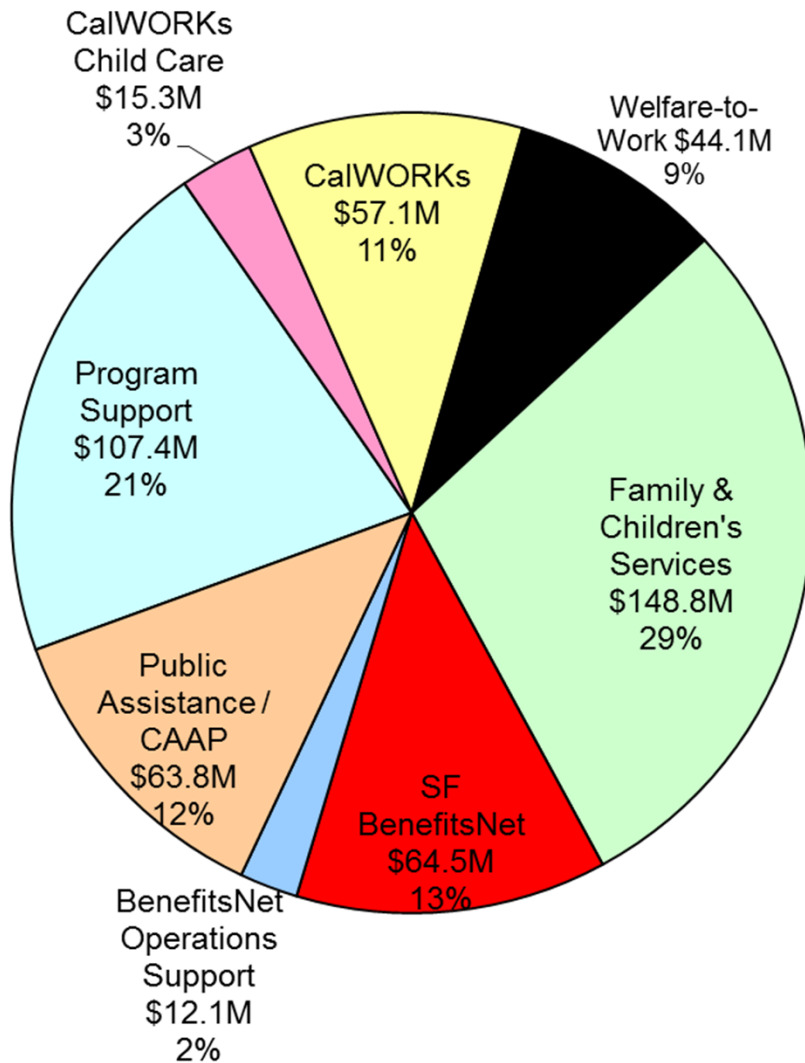


**DHS FY17-18 Proposed Budget by Source  
\$532.1M**

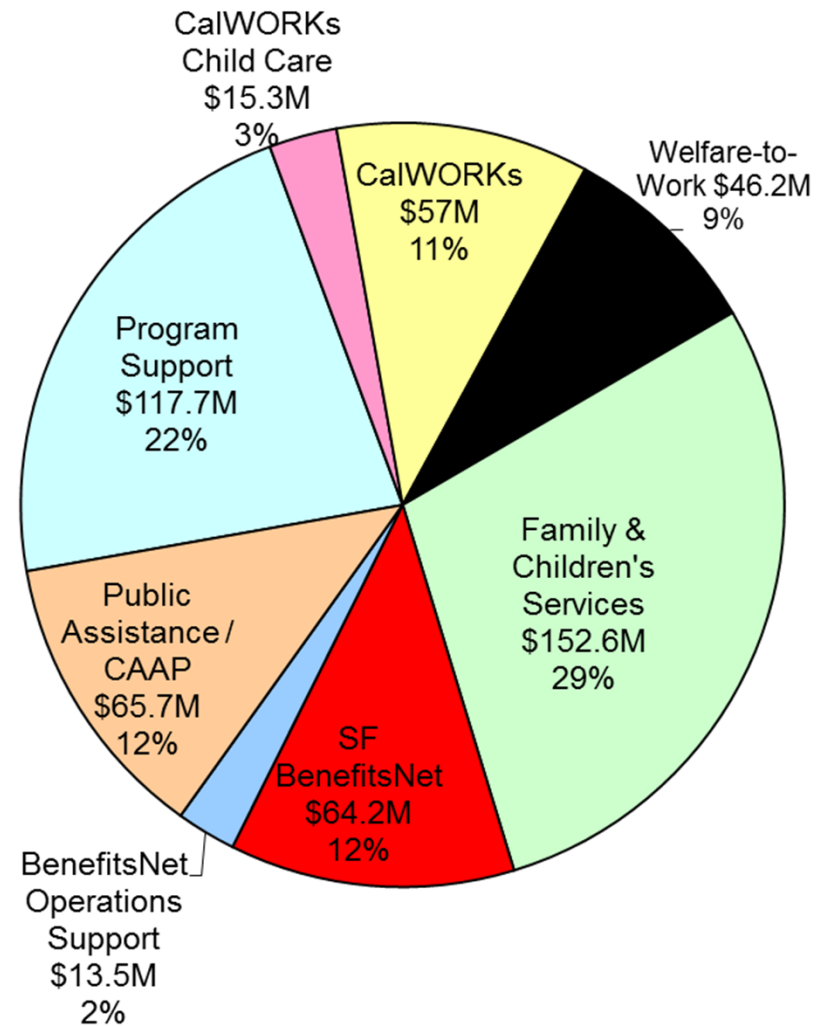


# Department of Human Services

**DHS FY16-17 Original Budget by Program  
\$513.1M**

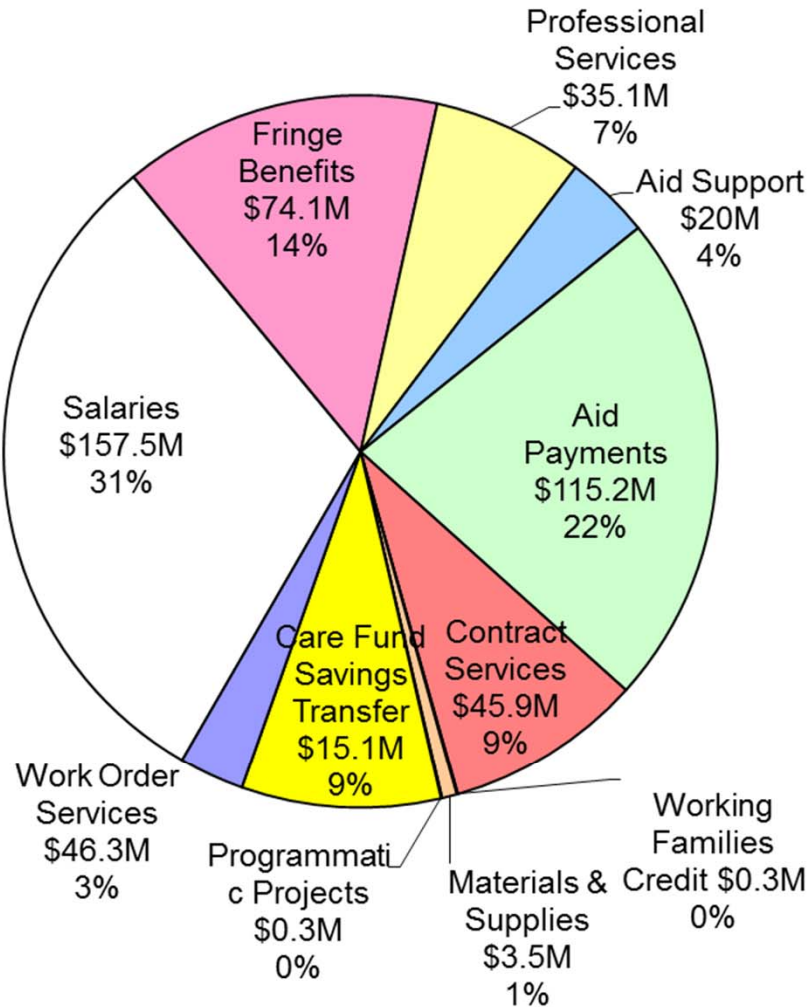


**DHS FY17-18 Proposed Budget Budget by Program  
\$532.1M**

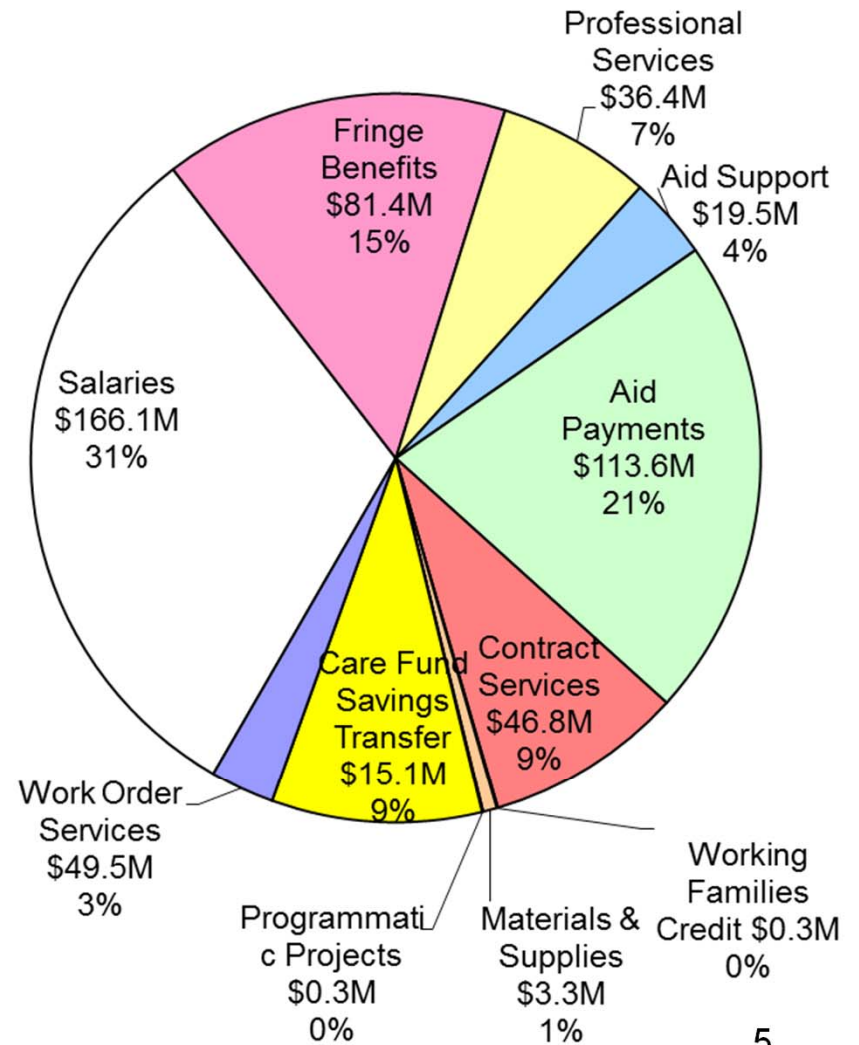


# Department of Human Services

**DHS FY16-17 Original Budget by Character**  
**\$513.1M**



**DHS FY17-18 Proposed Budget by Character**  
**\$532.1M**



# HSA Highlights

## Self-Sufficiency

- Targeted substitutions to support improved contract monitoring in Workforce Development and a re-structured management team for SF Benefits Operations, which provides critical clerical and data support
- ABAWDs: Continuing planning with SF Benefits Net, Workforce Development and CAAP to address end of waiver in September 2018.

# HSA Highlights

## Family & Children's Services (FCS)

- Continuum of Care Reform (CCR) / AB 403 Group Home Reform
  - Intensive residential treatment beds (45-90 days) at SF site
- Child Protection Center (CPC)
  - Bolster services to support transition to licensed, 72-hour facility

# HSA Highlights

## Human Services Administration

### Planning & Policy

- Targeted substitutions to add two new Communications Officers to the Communications group to support client outreach and to add Manager to the Innovation Office to improve client and staff interaction by designing and implementing system and process improvements

### Human Resources, IT, and Fiscal

- Targeted substitutions to change classifications to match actual job duties, make temporary exchanges permanent, and to provide flexibility to meet changing client service needs.



# General Fund Enhancement Proposals

HSA is submitting these proposals separately from the proposed budget as they do not fit within HSA's budget target.

- Support for benefits outreach through community partners in Chinatown
- Support for an immigration attorney to counsel clients at 1235 Mission St.

## DHS FY17-18 & FY18-19 Budget Timeline

- Dec 8 Mayor's Budget Instructions Issued
- Jan 10 HSA Budget Meeting with Community and CBO partners
- Jan 26 Human Services Commission – 1st budget meeting
- Feb 16 Human Services Commission – 2nd budget meeting
- Feb 21 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

# Presentation Link

[http://www.sfhsa.org/asset/ReportsDataResources/HSA\\_DHSBudgetPresentation02162017.pdf](http://www.sfhsa.org/asset/ReportsDataResources/HSA_DHSBudgetPresentation02162017.pdf)