

CITY & COUNTY OF SAN FRANCISCO
HUMAN SERVICES AGENCY

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

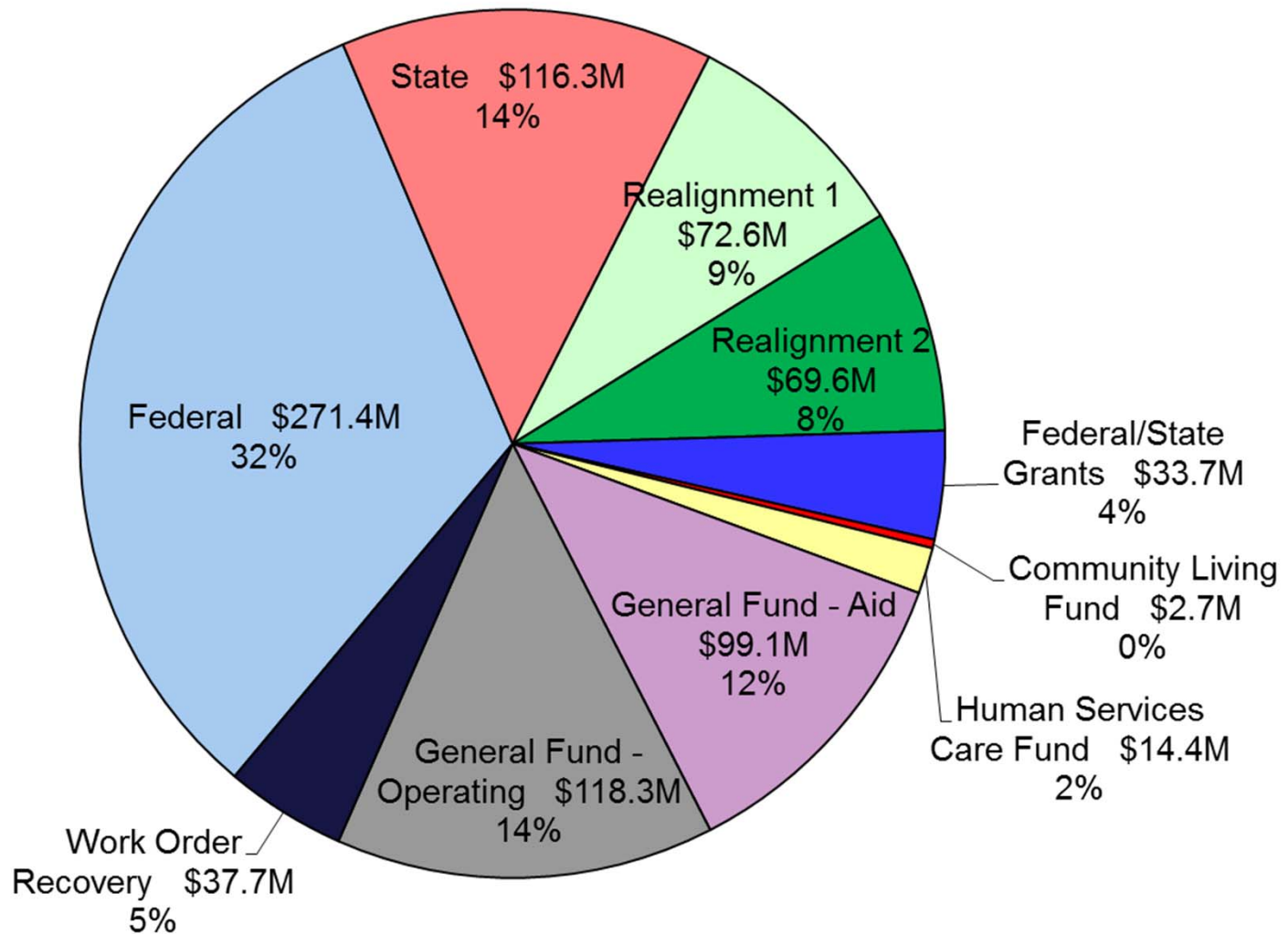
Human Services Agency FY15-16 & FY16-17 Budgets



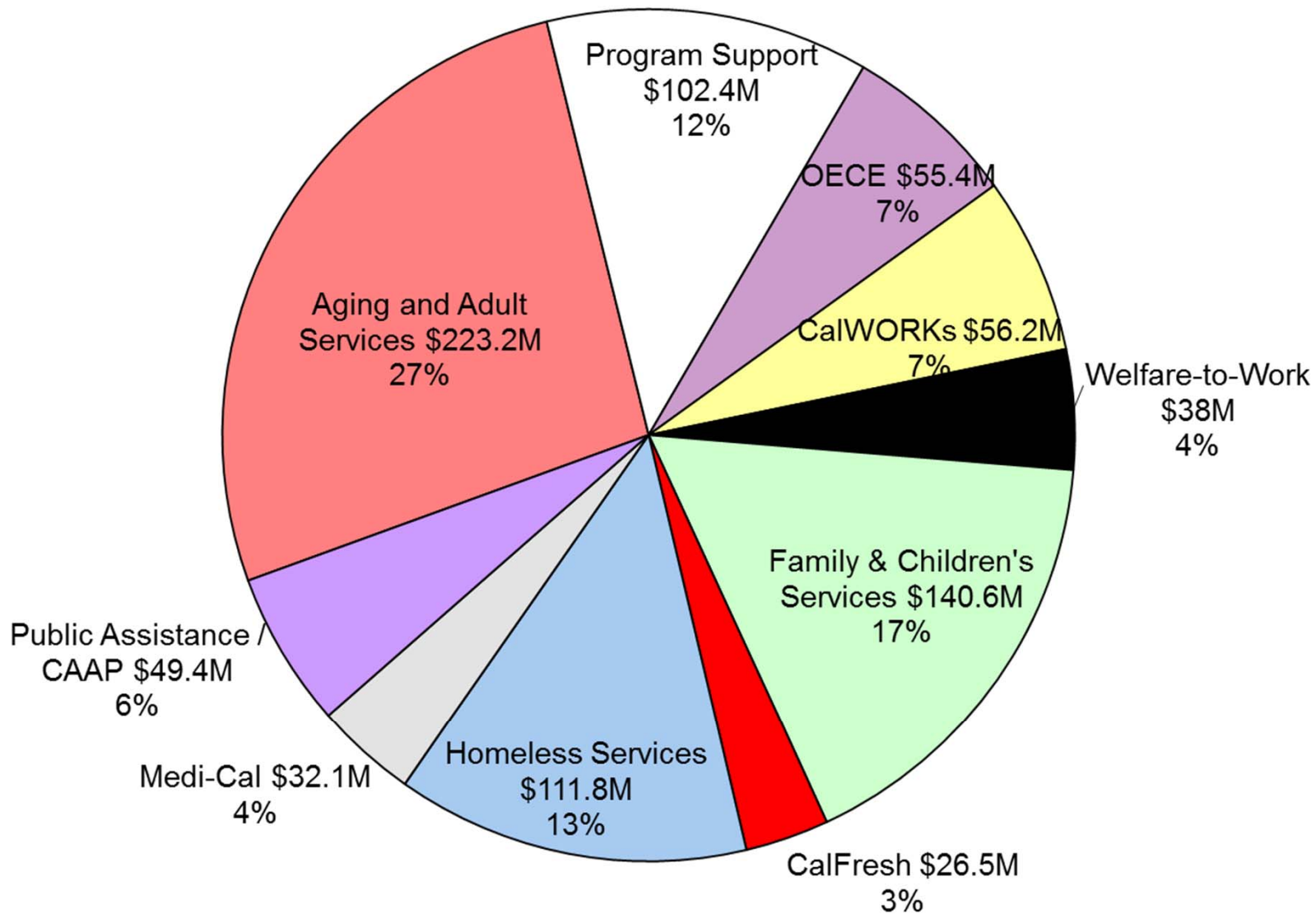
Community Budget Meeting January 8, 2015

CITY & COUNTY OF SAN FRANCISCO

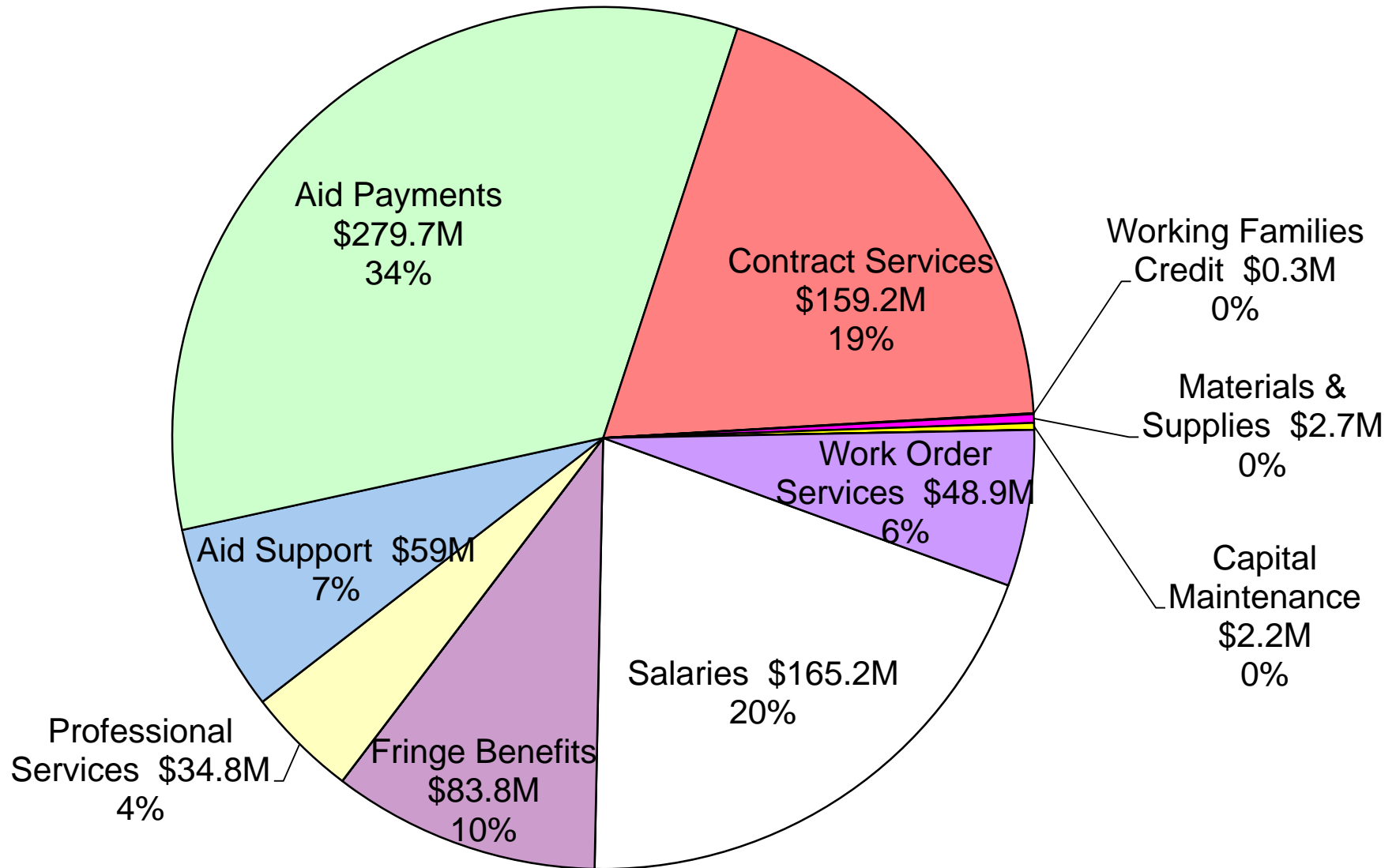
HSA FY14-15 Original Budget By Sources \$835.7M



HSA FY14-15 Original Budget By Program \$835.7M



HSA FY14-15 Original Budget by Character \$835.7M



Mayor's FY15-16 & FY16-17 Budget Projections

Revenues are expected to increase, but so are expenses.

Citywide Projected Shortfall (in millions)	FY15-16	FY16-17
Total Revenue	139.9	112.9
Total Expenditures (Salary & Benefits: 33.9 / 58.5, Citywide Uses*: 122 / 126.8)	(155.9)	(185.2)
Shortfall	(15.9)	(72.3)

*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.
- Include in baseline:
 - November 2014 measure on MTA,
 - SF minimum wage measure and
 - Children's Fund renewal.
- Assumes funding levels equal to FY 2015-16 adopted budget for IT, capital, equipment, and non-salary spending.

Mayor's Budget Instructions

- Contingency cuts proposed in August will not be taken.
- There will not be FY15-16 target reductions.
- For FY16-17 agencies are to propose ongoing general fund reductions of 1% - about \$1.2 million for HSA.

Mayor's Budget Instructions (Continued)

- Prioritize proposals, supported by analytical, evidence based approach, to address
 - Fiscal Sustainability and Government Efficiency
 - Government Responsiveness
 - Affordability, Equity, and Shared Prosperity
- Prioritize core functions
- Minimize service impacts
- Conduct a review of departmental fees
- 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 and share San Francisco's current prosperity.

HSA Highlights

DHS

CalWORKs

- Continue to increase the Work Participation Rate (50.2%)
 - Early Engagement, Family Stabilization, Barrier Removal
 - Subsidized Employment Opportunities
- Implementation of CalWORKs Housing Subsidy Program for homeless families

HSA Highlights

Housing and Homeless

- Opening of new sites: 250 Kearny for veterans, Broadway Sansome for families, and Edward II & 1100 Ocean for TAY
- City Services Auditor Supportive Housing Report Recommendations

Medi-Cal and CalFresh

- Continued implementation of the Affordable Care Act and Medi-Cal Expansion (50,000+ enrolled/recertifications)
- Ongoing efforts to cross-train staff for Medi-Cal and CalFresh
- CalFRESH Inreach and Outreach efforts to underserved populations

HSA Highlights

CAAP

- Improved systems for making appointments have reduced wait times for intake

Family & Children's Services

- Expanded mental health access, assessments, and services for youth meeting Katie A. criteria
- Child Protective Services Receiving Center
- New and expanded services through IVE Waiver

HSA Highlights

DAAS

- IHSS Staff enhancements to ensure timely assessments and intakes within state mandated timeframes
- Technology upgrades to maximize staff time in the field
- SPD Hub
- Housing subsidy for seniors and adults with disabilities
- Nutrition expansion to address food security issues.

HSA Highlights

Office of Early Care & Education

- Transfer of Public Education & Enrichment Funding from Children and Families Commission to OECE.
- Appointment of OECE Citizens Advisory Committee and development of a Citywide Plan for ECE
- Interagency Plan Implementation Committee - Neighborhood Area Plan Development Impact Fee:

\$1.2 Million available to new and existing providers to increase the number of ECE slots in the impacted area.

HSA FY15-16 & FY16-17 Budget Timeline

- Dec 4 Mayor's Budget Instructions Released
- Jan 8 HSA Budget Meeting with CBO partners
- Jan 22 Human Services Commission – 1st budget meeting
- Feb 10 Aging & Adult Svcs Finance Committee – 1st budget mtg
- Feb 23 Agency Proposed Budget due to Mayor
(HSA to submit tentative budget pending HSC & DAAS 2nd meeting)
- Feb 26 Human Services Commission – 2nd budget meeting
- Mar 4 Aging & Adult Svcs Commission – 2nd budget meeting
- June 1 Mayor submits budget to Board of Supervisors (BoS)
- June BoS Budget Committee Hearings
- July Budget Considered at BoS