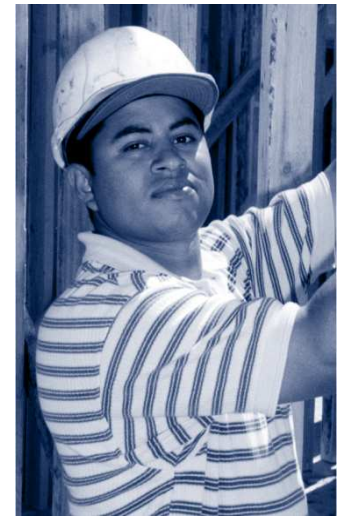


CITY & COUNTY OF SAN FRANCISCO
HUMAN SERVICES AGENCY

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

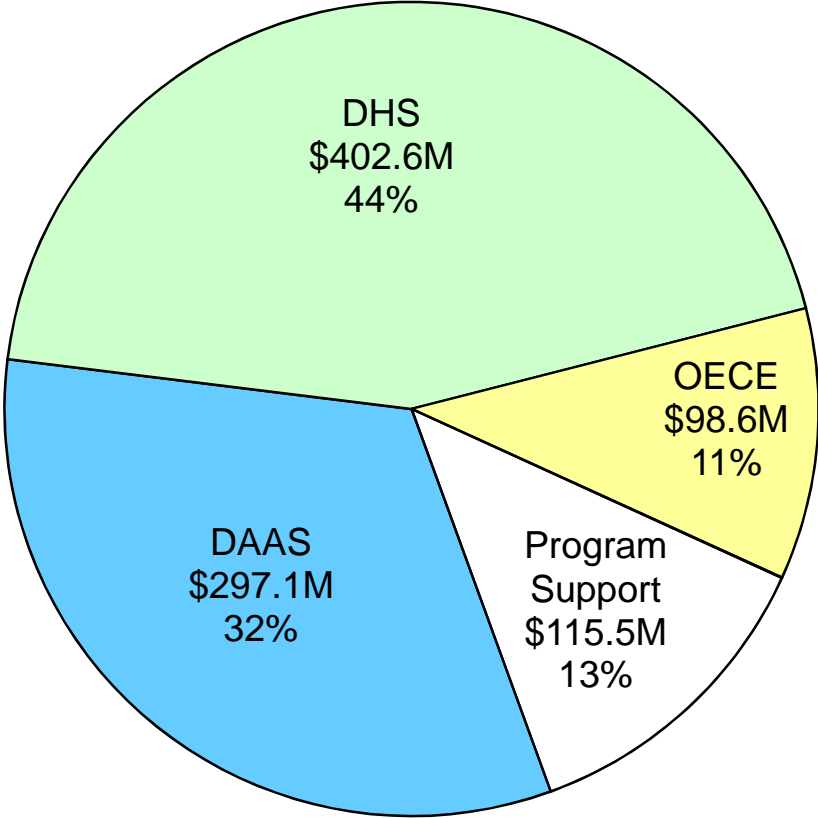
Human Services Agency FY17-18 and FY18-19 Budget



Human Services Commission – September 2017

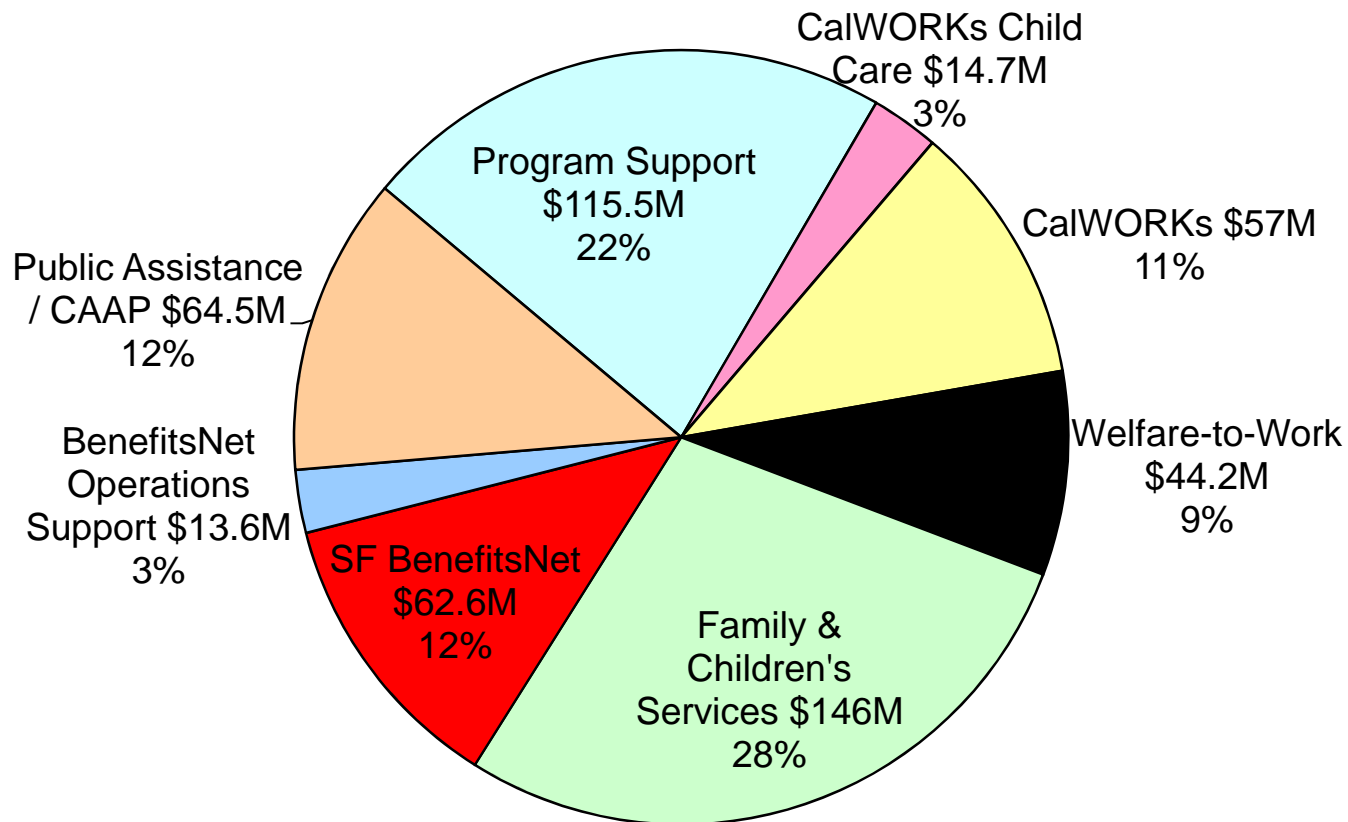
HSA Budget by Department

HSA FY17-18 Budget \$913.8M



DHS Budget by Division / Program

**DHS FY17-18 Budget:
\$518.2M**



Human Services Agency Financial Highlights

➤ CalWORKs

- Statewide Single Allocation ↓ \$139 M.
 - Better than \$200 M cut proposed in January and \$248 M in May.
 - Administration to develop a new budgeting methodology that reduces the funding swings due to caseload changes.
 - Work group to develop an outcomes measurement and system improvement process for CalWORKs.
- City added \$4.5 M in General Fund support to preserve CalWORKs staff and services offsetting State reductions

➤ CalFresh

- Statewide Allocation ↓ \$67.2 M, based on declining caseloads. SF allocation ↓ 6.2%

Human Services Agency Financial Highlights

➤ **Family and Children's Services (FCS)**

- Continued rollout of Continuum of Care Reform (AB 403), which is the most significant child welfare reform of the past decade
 - Child and family team meetings (CFT): \$1 M
 - Resource family recruitment (FPRRS): \$500 K
 - Resource family licensing (RFA): \$300 K

➤ **IHSS**

- SB 90 shifts \$592 M from state to counties
 - SF MOE goes up \$24 M between 16/7 and 17/8.
 - Additional Realignment revenue makes up some of the gap. Additional City GF makes up the rest; mayor budgeted an additional \$7 M City GF

Human Services Agency 2018/19 Planning

- Budget process starting now. Programs identifying highest needs.
- Do not expect substantial new State money.
- Need in IHSS will increase.
- Continue to have concerns on Federal programs
- Have not yet received key City forecasts