



SAN FRANCISCO  
HUMAN SERVICES AGENCY

# HSA/DBFS FY21-22 & FY22-23 Budgets

Human Services Agency

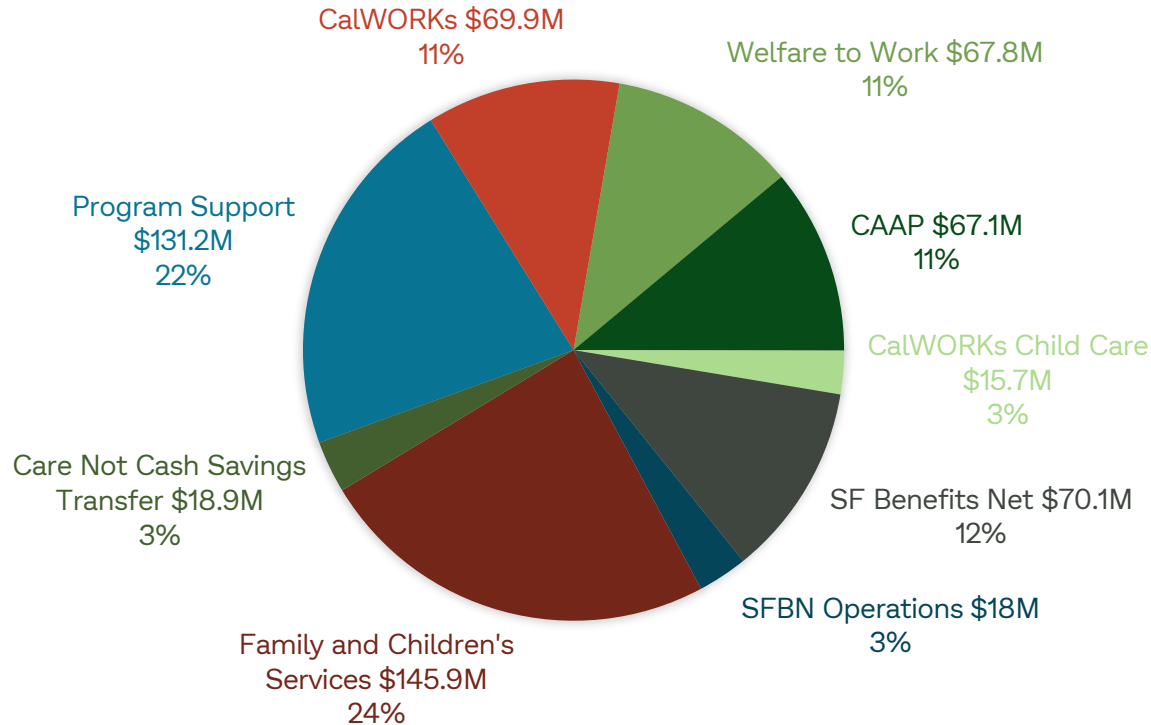
Department of Benefits and Family Support

Commission Meeting

January 28, 2021

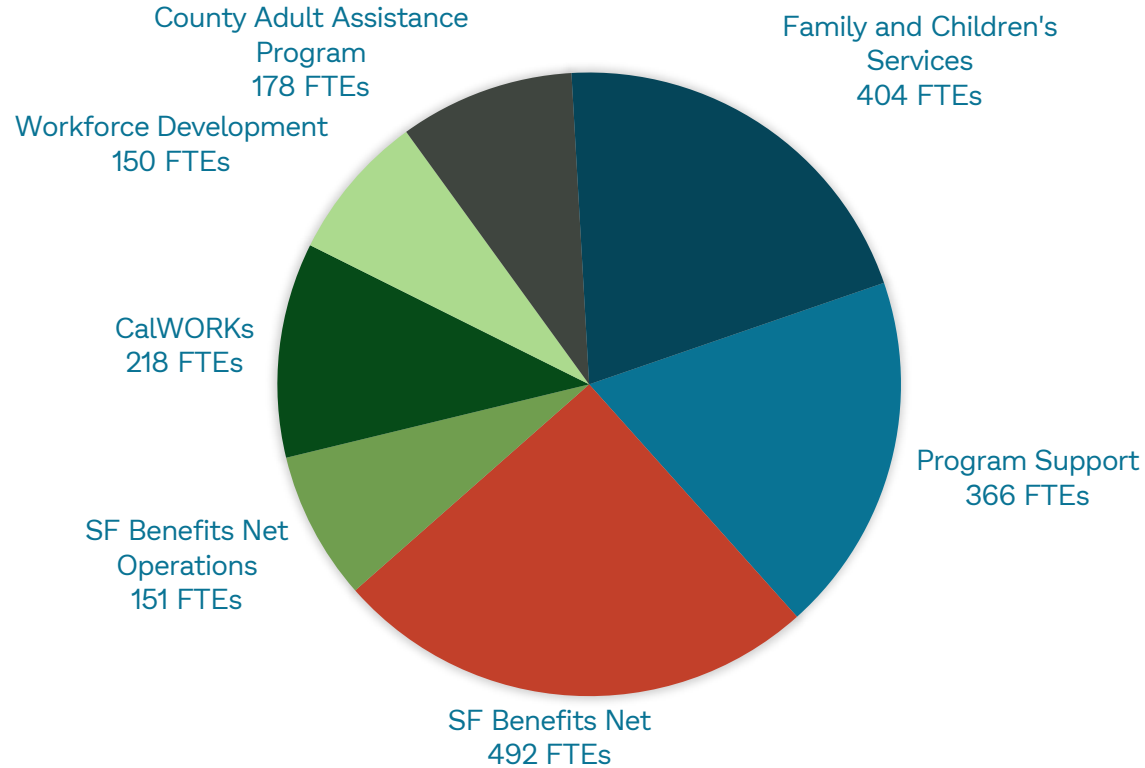


# HSA/DBFS FY20-21 Original Budget by Program \$604.4M



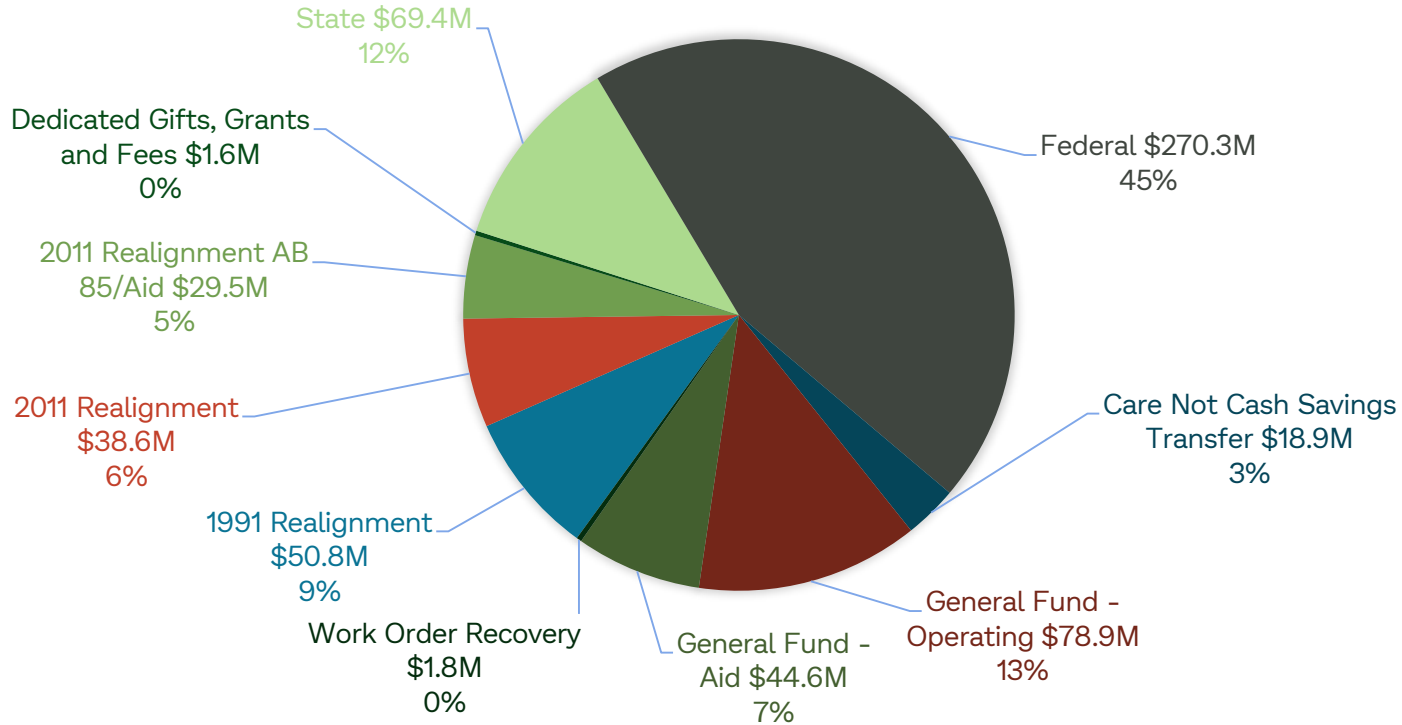
# HSA/DBFS FY20-21 FTEs by Program

## 1,959 FTEs



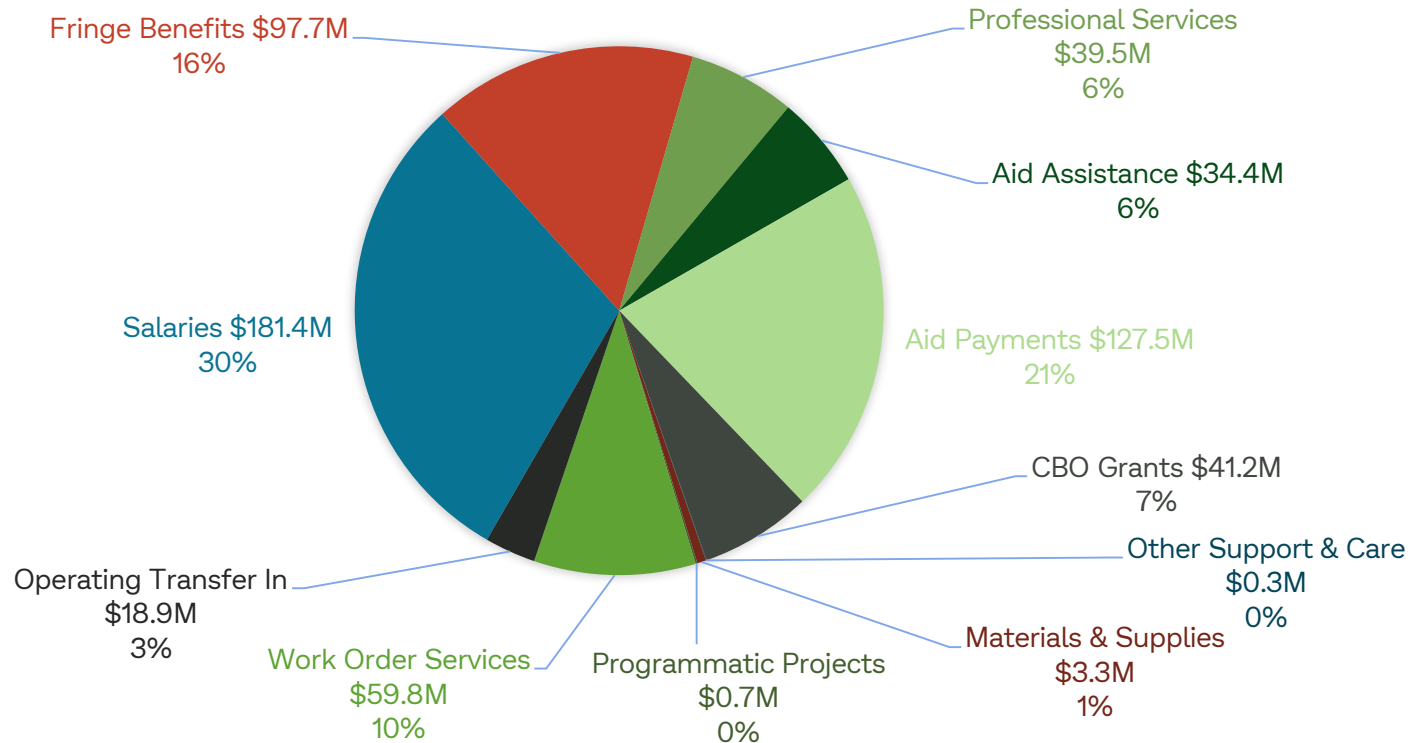
# HSA/DBFS FY20-21 Original Budget by Source

## \$604.4M



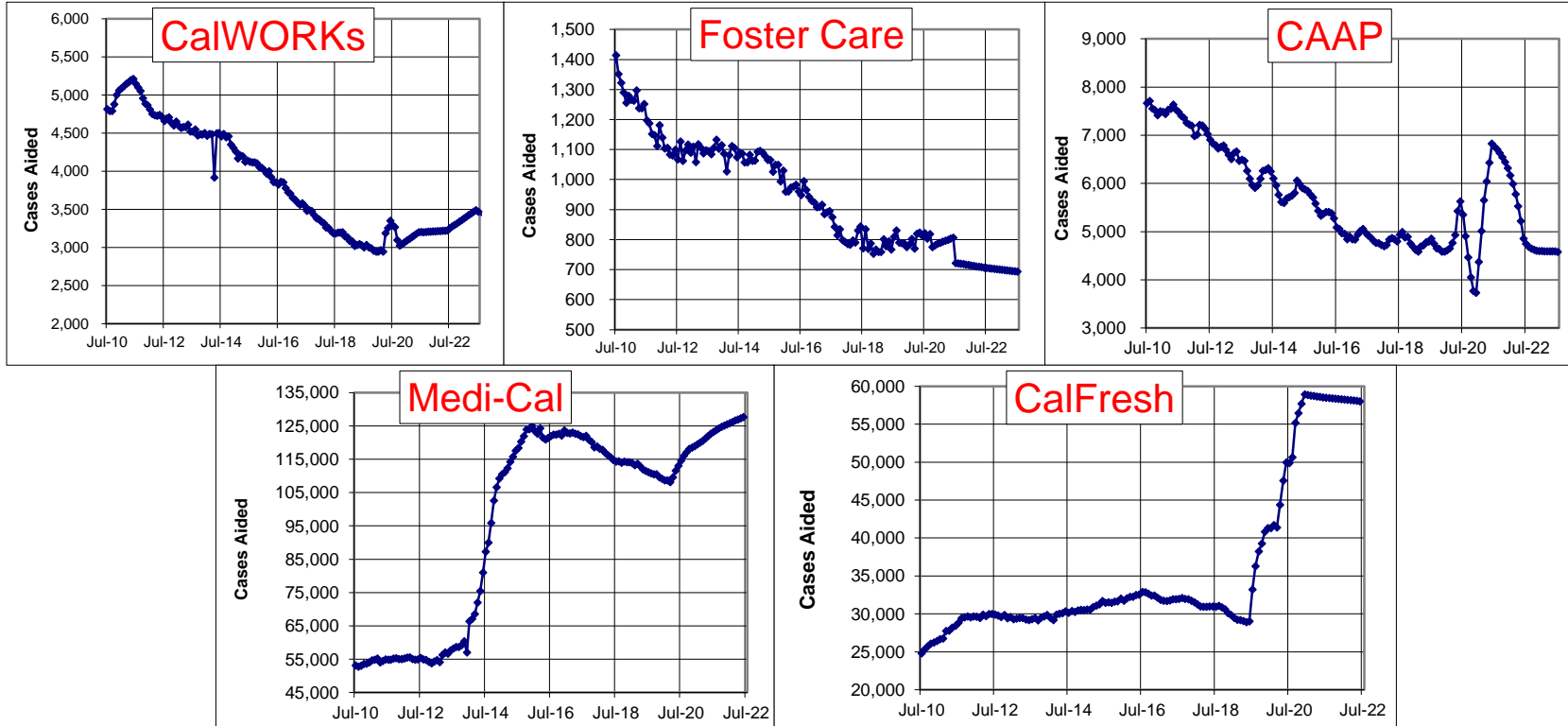
# HSA/DBFS FY20-21 Original Budget by Category

## \$604.4M



# DBFS Caseloads

Actuals through Nov 2020; projections after



# Mayor's FY21-22 & FY22-23 Budget Projections

Citywide Projected Shortfall (in Millions)	FY21-22	FY22-23
Total Revenue Increase	<b>(117.6)</b>	<b>268.5</b>
Total Expenditures	(293.6)	(510.6)
Salary & Benefits:	(150.8)	(233.4)
Baselines & Reserves:	(54.4)	(157.7)
Departmental Costs:	(67.0)	(111.2)
Citywide Uses*:	(21.4)	(8.2)
<b>Cumulative Shortfall</b>	<b>(411.1)</b>	<b>(242.1)</b>
<p>*Citywide Uses include: general operating increases (e.g. minimum wage, utility rates, and debt service), and capital/equipment/IT investments.</p>		



# Mayor's Budget Drivers

- Slow revenue growth in FY21-22; accelerating growth in subsequent years
  - Transfer, hotel, sales, and business taxes most negatively impacted
  - Does not include impacts of December 2020 or subsequent Federal stimulus/relief measures
  - Propositions I (Real Estate Transfer Tax) and L (Overpaid Executives Tax) sources of new future revenue
- Salary and Benefits – assumes MOU and CPI-based wage increases in future years
- Citywide Costs
  - COVID-19 response (Shelter-in-Place hotels and feeding services)
  - Debt & capital, inflation on non-personnel
- Reliance on one-time sources in short-term driving up deficit in out-years





# Mayor's Budget Instructions

- Departments to reduce ongoing General Fund budgets by 7.5% in both FY21-22 and FY22-23
- For HSA, this translates into reductions of:
  - **\$7,328,543 in FY21-22**
  - **\$7,328,543 in FY22-23**
- Departments should not grow FTE counts
- Prioritize core services and programs, and present clear tradeoffs
- Emphasize Mayoral priorities of recovery and equity



# Federal And State Budget Context

- State revenues better in FY20-21 than forecasted
  - Robust income tax from high-wage earners
  - Strong stock market
- Aid caseload growth slower in FY20-21 than expected
  - CARES Act stimulus and unemployment benefits increase helped
  - December stimulus bill may continue effects of CARES Act
- Many funding allocations higher than expected in FY20-21 due to prioritization of safety net services
  - Medi-Cal, CalFresh, CalWORKs
  - Based on Governor's Budget, allocation levels should improve in FY21-22



# HSA Highlights

## COVID-19 Response Effort

- HSA DSWs deployed to COVID Command Center (CCC)
- Collaborating with HSH and DPH to operate non-congregate shelters:
  - Shelter-in-Place (SIP) sites for individuals at high risk of illness
  - Isolation and Quarantine (I&Q) sites for individuals who have tested positive for COVID-19
  - 2,851 hotel rooms and RVs, and 200 new shelter beds opened as of December 2020
- Expanded feeding programs to deliver meals and groceries to vulnerable populations
  - Tens of thousands of households supplied/fed
- Collaborating with City's Cost Recovery team to maximize reimbursements



# HSA Highlights

## Program Support

- Planning, Communications, Innovation Office, Budget, Contracts, Finance, Human Resources, Information Technology (IT), Facilities/Operations, Investigations, Disaster Preparedness
- Building DEIB team to implement equity improvements within HSA
- New HSA brand rollout; department name change
- IT conversion of HSA staff to telecommuting
- Transition to CalSAWS client benefits portal
- 170 Otis move-out, and future office space planning



# DBFS Highlights

## San Francisco Benefits Net

- Steady caseload rise in Medi-Cal and CalFresh
  - Need spurred by pandemic and economic recession
  - Continued suspension of CalFresh ABAWD work requirement
- Technological adjustments to operations
  - Mostly telecommuting staff
  - Implementing telephonic signature
  - Federal grant for projects to enhance online delivery and receipt of CalFresh benefits
- SFBN staff presence at Shelter-in-Place (SIP) hotels for benefits enrollment



# DBFS Highlights

## Homeless Benefits Linkages

- Transitioned outreach staff to SIP hotels for benefits enrollment of homeless clients. Applications submitted year-to-date:
  - 648 CalFresh
  - 268 CAAP
  - 357 Medi-Cal
- Tipping Point pilot program for SSI advocacy
  - 69 successful SSI awards, and 110 pending cases
- Homeless Disability Advocacy Program (HDAP)
  - State funding has supported SIP hotel efforts, and additional SSI advocacy



# DBFS Highlights

## County Adult Assistance Program (CAAP)

- Steady caseload decline since July likely due to state and federal stimulus
- Suspension of CAAP workfare requirement for duration of pandemic
- Technological alternatives to daily operations
  - Mostly telecommuting staff
  - Now receiving applications through online portal
  - Implemented phone intake process for first time
  - Technological resources available on-site for clients without phones/computers
- Quality Assurance (QA) improvements to improve staff and customer experience



# DBFS Highlights

## CalWORKs

- Relaxed welfare-to-work requirements via good cause; counties held harmless for WPR
- Not counting COVID months towards lifetime benefits clock
- Expansion of Housing Support Program to re-house more CalWORKs families
- Planned service expansion for families with mixed immigration status

## Workforce Development

- Wage Subsidy program expanded to serve broader array of job seekers and employers
- Administered other economic recovery programs:
  - COVID Sick Leave for small businesses; Working Families Tax Credit; Jobs hotlines
- New Digital Services Program to help workforce program clients bridge the digital divide





# DBFS Highlights

## Family and Children's Services

- Funding transition period between Title IV-E Waiver and Family First Prevention Services Act (FFPSA)
  - IV-E Waiver provided higher revenue than FFPSA funding
  - Identified cost reductions across programs
  - Receiving funding assistance via FFPSA Transition Revenue
  - Exploring modification of programs to qualify them for FFPSA reimbursement
- Operations changes due to pandemic
  - Tech equipment to staff and clients for virtual meetings
  - Personal Protective Equipment (PPE) for in-person visits
  - Cross-division coverage of cases to avoid service interruption

# HSA/DBFS FY21-22 & FY22-23 Budget Timeline

- Dec 17 Mayor's Budget Instructions Released
- Jan 28 DBFS Commission – First Meeting
- Feb 11 DBFS Commission – Second Meeting
- Feb 22 Agency Proposed Budget due to Mayor
- June 1 Mayor submits budget to Board of Supervisors
- June Board of Supervisors Budget Committee Hearings
- July Budget Considered at Board of Supervisors

