



SAN FRANCISCO
HUMAN SERVICES AGENCY

HSA/BFS FY 2023-24 & FY 2024-25 Budgets

Human Services Agency

Department of Benefits and Family Support

Presentation to Human Services Commission

February 15, 2023



Budget Process

Mayor's Budget

- Due to projected Citywide budget deficit, departments asked to reduce *discretionary* General Fund (GF) in FYs 2023-24 / 2024-25
 - 5% (\$2M) in FY 2023-24, and 8% (\$3.2M) in FY 2024-25
 - Discretionary GF excludes funding for salary COLAs, mandated service provisions and budget set asides

State Budget

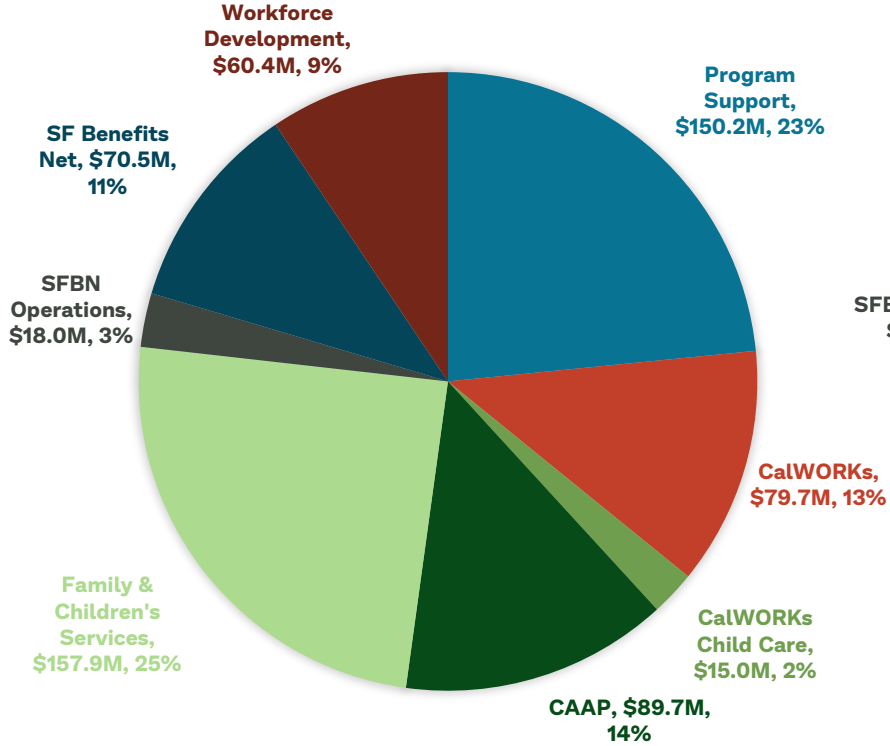
- Slight increases in 1991 and 2011 Realignment revenues
- One-time Medi-Cal administration revenue expected in anticipation of higher Medi-Cal workload
- Human services housing program allocations returning to pre-expansion levels

Agency Budget

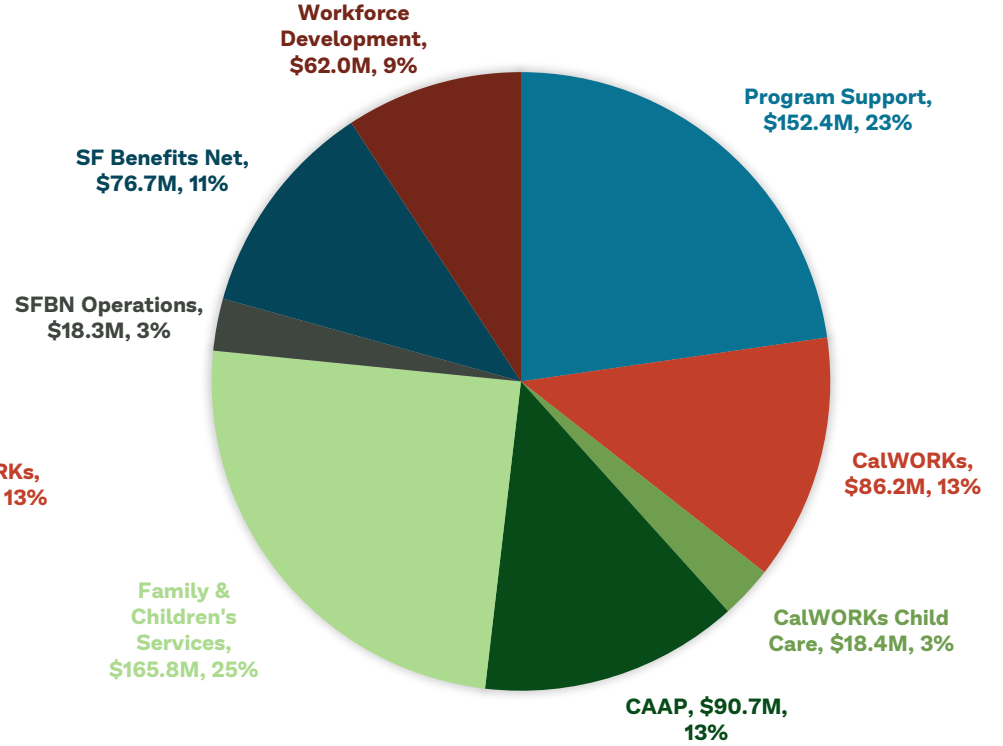
- Use additional revenues to solidify core functions
- Repurpose funds and positions to meet emerging needs and improved services
- No cuts to ongoing agency programs or positions



HSA/BFS FY 2022-23 Original Budget by Program \$641.4M

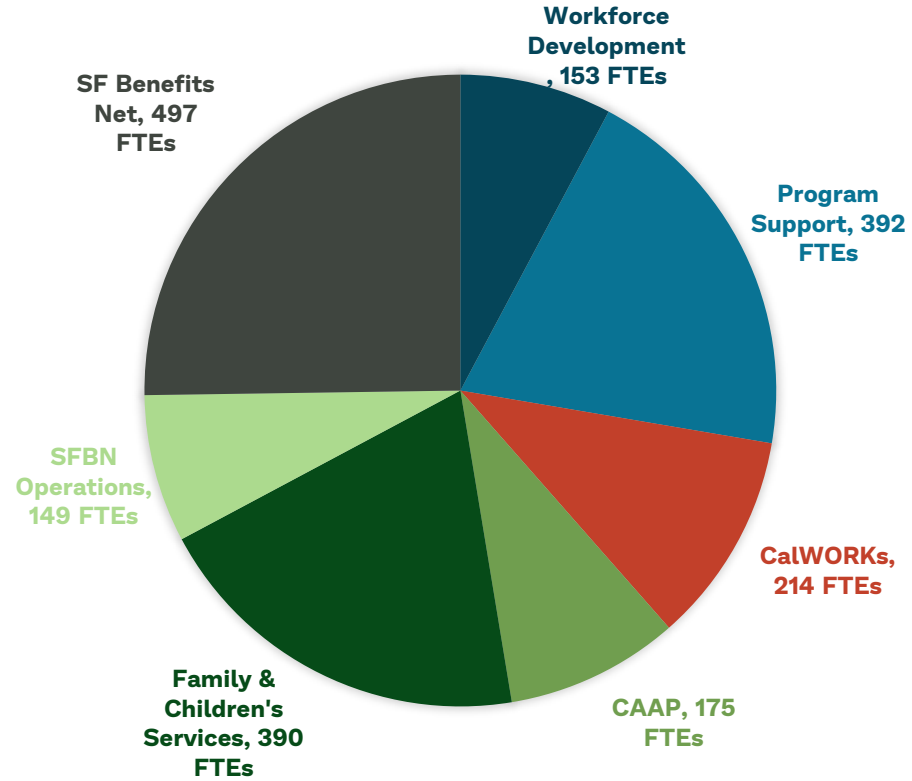
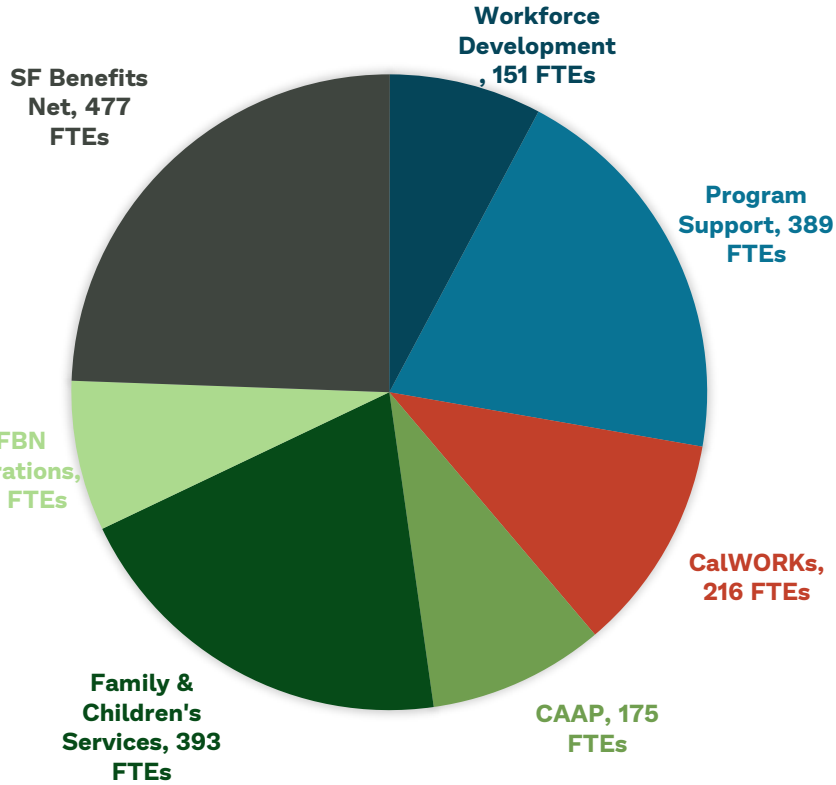


HSA/BFS FY 2023-24 Proposed Budget by Program \$670.5M



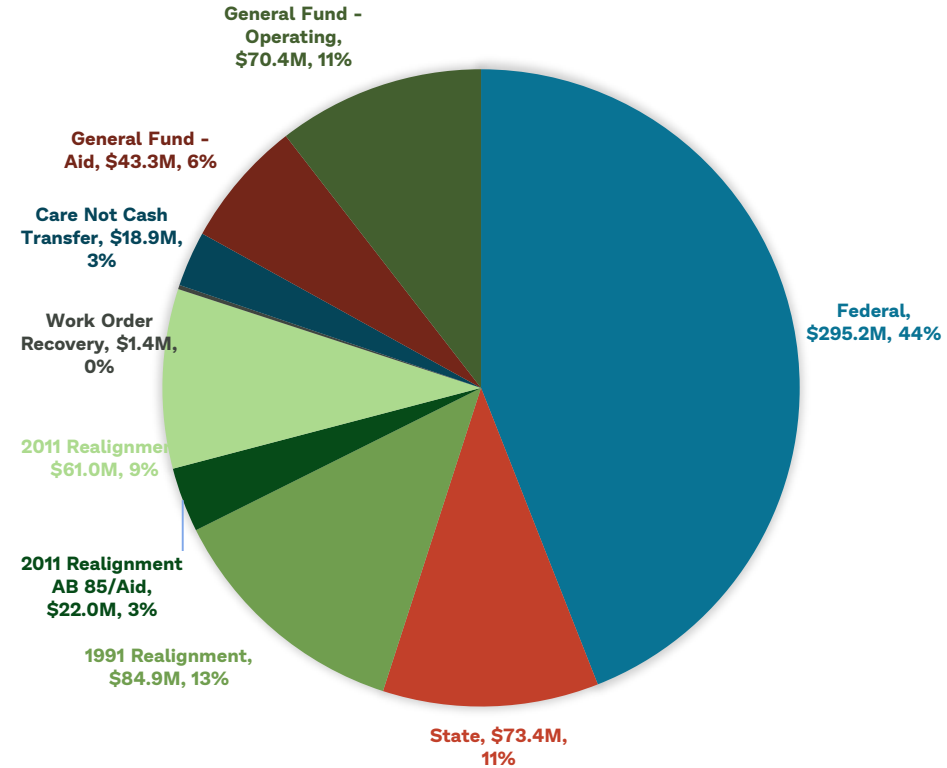
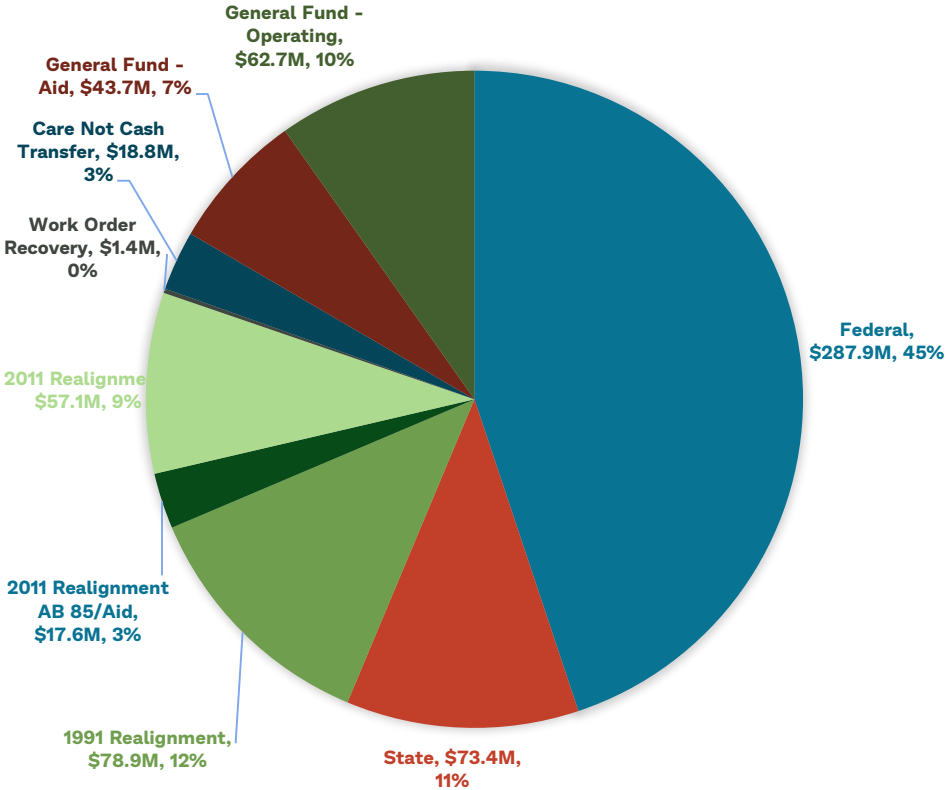
HSA/BFS FY 2022-23 FTEs by Program
1,949 FTEs

HSA/BFS FY 2023-24 FTEs by Program
1,969 FTEs

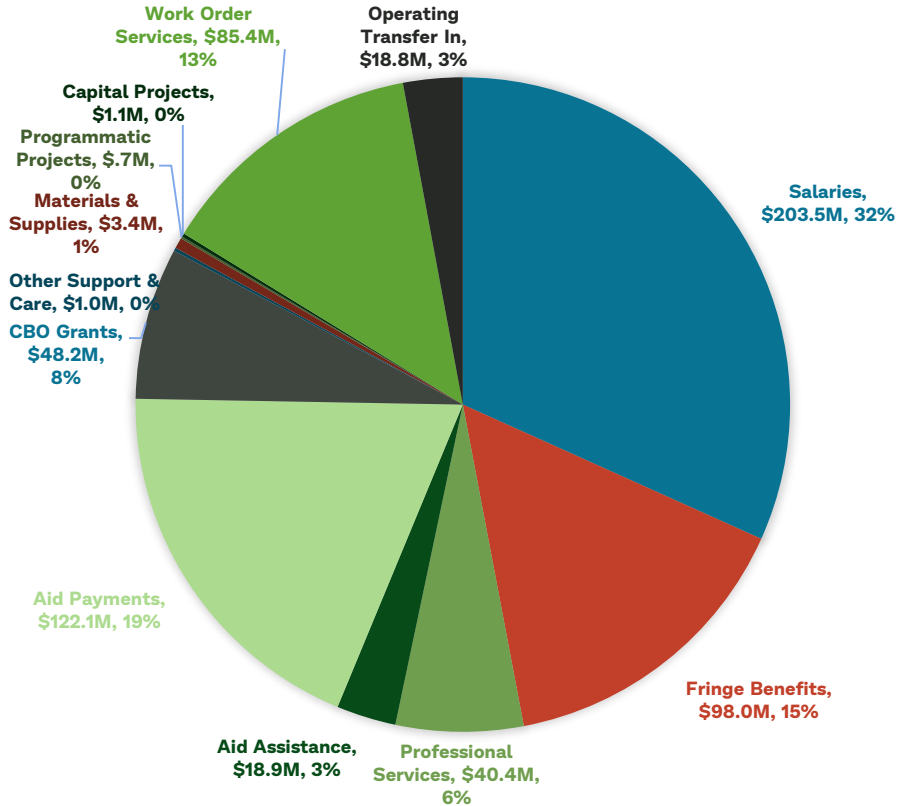


HSA/BFS FY 2022-23 Original Budget by Source \$641.4M

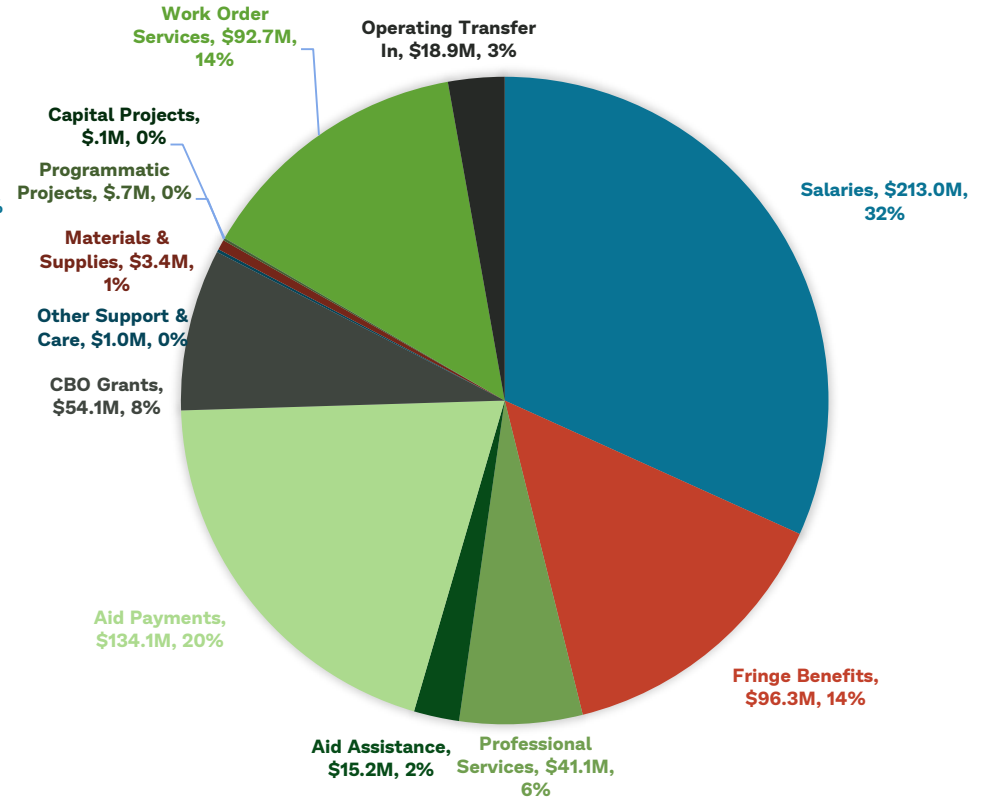
HSA/BFS FY 2023-24 Proposed Budget by Source \$670.5M



HSA/BFS FY 2022-23 Original Budget by Category \$641.4M



HSA/BFS FY 2023-24 Proposed Budget by Category \$670.5M



Proposed Mayoral Initiatives

Initiative	Rationale
Food support	Seeking to continue HSA investments in community food pantries, grocery vouchers, meals, and markets that were established following the pandemic to combat food insecurity.
Emergency shelter	Seeking a permanent site to establish a mass care and shelter location for use in significant disaster events. (When it is not being used as a shelter, site would be used for trainings and meetings.)
CalWORKs Housing Support Program (HSP)	HSP is one of HSA's four CDSS-funded housing programs that will have lower annual funding starting in FY 2023-24. Seeking local support to sustain portion of HSP services that are no longer backed by revenue as part of a longer term ramp-down strategy.
City Attorney work order	The City Attorney's Office (CAT) provides HSA with various legal assistance, including representing DBFS in child welfare related court cases. Requesting to increase annual work order budget in order to align amount with CAT's demonstrated historical spending.



BFS Initiatives

Funding for CDSS Housing Programs

- Received funding expansions in FY 2021-22 and FY 2022-23, to be spent through June 2025.
- Funding returning to pre-expansion levels in FY 2023-24
- All four programs to stretch expansion funds through June 2025 to greatest extent possible, while also gradually managing programs down to future lower funding levels.

Program	Target Population
CalWORKs Housing Support Program	CalWORKs families
Housing and Disability Advocacy Program	SSI-eligible individuals
Bringing Families Home	Child Welfare clients
Home Safe	Adult Protective Services clients



BFS Initiatives

SF Benefits Net

- Aggressively filling eligibility worker vacancies, and budgeting additional overtime in FY 2023-24 to manage Medi-Cal workload
- Mobile office van for roving CalFresh, Medi-Cal and other benefits enrollment
 - Located at food support events such as food pantry sites
 - Perform benefits enrollment, and issue EBT cards on-site
 - Prioritize reaching immigrants and communities of color
- Permanent expansion of Diaper Bank services to Medi-Cal families
 - Also serves CalWORKs and CalFresh families (original target population)



BFS Initiatives

Family and Children's Services

- Maintains a sustainable budget through cost-saving strategies, one-time agency contributions, and a multi-year plan that transitions the program to available and new funding streams
- Reserves \$2M of FY 2023-24 operating budget for Families First Preventative Services Act programming and an expansion of Family Resource Centers
- Reflects funding for a Children's Crisis Continuum Pilot Program to start up a range of additional high-end programs that will better enable foster care dependent youth with complex needs to remain in their communities

Program Support / Facility Planning

- Continues multi-year planning effort to relocate operations at 170 Otis and includes proposal for future office space planning to reassess long-term needs.



HSA/BFS FY 2023-24 & FY 2024-25 Budget Timeline

- Dec 16 Mayor's Budget Instructions Released
- Jan 26 HSA/BFS Commission – First Meeting
- Feb 15 HSA/BFS Commission – Second Meeting
- Feb 21 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

