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  $402.6M  44%
- OECE  $98.6M  11%
- DAAS  $297.1M  32%
- Program Support  $115.5M  13%
DHS FY17-18 Budget:
$518.2M

- Family & Children's Services: $146M (28%)
- CalWORKs: $57M (11%)
- Welfare-to-Work: $44.2M (9%)
- SF BenefitsNet: $62.6M (12%)
- BenefitsNet Operations Support: $13.6M (3%)
- Public Assistance / CAAP: $64.5M (12%)
- Program Support: $115.5M (22%)
- CalWORKs Child Care: $14.7M (3%)
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%
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