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
HSA FY14-15 Original Budget By Sources  $835.7M

- Federal  $271.4M  32%
- State  $116.3M  14%
- General Fund - Aid  $99.1M  12%
- General Fund - Operating  $118.3M  14%
- Realignment 1  $72.6M  9%
- Realignment 2  $69.6M  8%
- Work Order Recovery  $37.7M  5%
- Federal/State Grants  $33.7M  4%
- Community Living Fund  $2.7M  0%
- Human Services Care Fund  $14.4M  2%
HSA FY14-15 Original Budget By Program $835.7M

- Program Support $102.4M (12%)
- OECE $55.4M (7%)
- CalWORKs $56.2M (7%)
- Welfare-to-Work $38M (4%)
- Family & Children's Services $140.6M (17%)
- CalFresh $26.5M (3%)
- Homeless Services $111.8M (13%)
- Medi-Cal $32.1M (4%)
- Public Assistance / CAAP $49.4M (6%)
- Aging and Adult Services $223.2M (27%)
HSA FY14-15 Original Budget by Character $835.7M

- Salaries $165.2M (20%)
- Fringe Benefits $83.8M (10%)
- Professional Services $34.8M (4%)
- Aid Support $59M (7%)
- Aid Payments $279.7M (34%)
- Work Order Services $48.9M (6%)
- Salaries $165.2M (20%)
- Fringe Benefits $83.8M (10%)
- Professional Services $34.8M (4%)
- Aid Support $59M (7%)
- Aid Payments $279.7M (34%)
- Work Order Services $48.9M (6%)
- Salaries $165.2M (20%)
- Fringe Benefits $83.8M (10%)
- Professional Services $34.8M (4%)
- Aid Support $59M (7%)
- Aid Payments $279.7M (34%)
- Work Order Services $48.9M (6%)
- Salaries $165.2M (20%)
- Fringe Benefits $83.8M (10%)
- Professional Services $34.8M (4%)
- Aid Support $59M (7%)
- Aid Payments $279.7M (34%)
- Work Order Services $48.9M (6%)
- Salaries $165.2M (20%)
- Fringe Benefits $83.8M (10%)
- Professional Services $34.8M (4%)
- Aid Support $59M (7%)
- Aid Payments $279.7M (34%)
- Work Order Services $48.9M (6%)
- Salaries $165.2M (20%)
- Fringe Benefits $83.8M (10%)
- Professional Services $34.8M (4%)
- Aid Support $59M (7%)
- Aid Payments $279.7M (34%)
- Work Order Services $48.9M (6%)
- Salaries $165.2M (20%)
- Fringe Benefits $83.8M (10%)
- Professional Services $34.8M (4%)
- Aid Support $59M (7%)
- Aid Payments $279.7M (34%)
- Work Order Services $48.9M (6%)
- Salaries $165.2M (20%)
- Fringe Benefits $83.8M (10%)
- Professional Services $34.8M (4%)
- Aid Support $59M (7%)
- Aid Payments $279.7M (34%)
- Work Order Services $48.9M (6%)
- Salaries $165.2M (20%)
- Fringe Benefits $83.8M (10%)
- Professional Services $34.8M (4%)
- Aid Support $59M (7%)
- Aid Payments $279.7M (34%)
- Work Order Services $48.9M (6%)
- Salaries $165.2M (20%)
- Fringe Benefits $83.8M (10%)
- Professional Services $34.8M (4%)
- Aid Support $59M (7%)
- Aid Payments $279.7M (34%)
- Work Order Services $48.9M (6%)
- Salaries $165.2M (20%)
- Fringe Benefits $83.8M (10%)
- Professional Services $34.8M (4%)
- Aid Support $59M (7%)
- Aid Payments $279.7M (34%)
- Work Order Services $48.9M (6%)
- Salaries $165.2M (20%)
- Fringe Benefits $83.8M (10%)
- Professional Services $34.8M (4%)
- Aid Support $59M (7%)
- Aid Payments $279.7M (34%)
- Work Order Services $48.9M (6%)
- Salaries $165.2M (20%)
- Fringe Benefits $83.8M (10%)
- Professional Services $34.8M (4%)
- Aid Support $59M (7%)
- Aid Payments $279.7M (34%)
- Work Order Services $48.9M (6%)
- Salaries $165.2M (20%)
- Fringe Benefits $83.8M (10%)
- Professional Services $34.8M (4%)
- Aid Support $59M (7%)
- Aid Payments $279.7M (34%)
- Work Order Services $48.9M (6%)
- Salaries $165.2M (20%)
- Fringe Benefits $83.8M (10%)
- Professional Services $34.8M (4%)
- Aid Support $59M (7%)
- Aid Payments $279.7M (34%)
- Work Order Services $48.9M (6%)
- Salaries $165.2M (20%)
- Fringe Benefits $83.8M (10%)
- Professional Services $34.8M (4%)
- Aid Support $59M (7%)
- Aid Payments $279.7M (34%)
- Work Order Services $48.9M (6%)
- Salaries $165.2M (20%)
- Fringe Benefits $83.8M (10%)
- Professional Services $34.8M (4%)
- Aid Support $59M (7%)
- Aid Payments $279.7M (34%)
- Work Order Services $48.9M (6%)
- Salaries $165.2M (20%)
- Fringe Benefits $83.8M (10%)
- Professional Services $34.8M (4%)
- Aid Support $59M (7%)
- Aid Payments $279.7M (34%)
- Work Order Services $48.9M (6%)
- Salaries $165.2M (20%)
- Fringe Benefits $83.8M (10%)
- Professional Services $34.8M (4%)
- Aid Support $59M (7%)
- Aid Payments $279.7M (34%)
- Work Order Services $48.9M (6%)
- Salaries $165.2M (20%)
- Fringe Benefits $83.8M (10%)
- Professional Services $34.8M (4%)
- Aid Support $59M (7%)
- Aid Payments $279.7M (34%)
- Work Order Services $48.9M (6%)
- Salaries $165.2M (20%)
- Fringe Benefits $83.8M (10%)
- Professional Services $34.8M (4%)
- Aid Support $59M (7%)
- Aid Payments $279.7M (34%)
- Work Order Services $48.9M (6%)
- Salaries $165.2M (20%)
- Fringe Benefits $83.8M (10%)
- Professional Services $34.8M (4%)
- Aid Support $59M (7%)
- Aid Payments $279.7M (34%)
- Work Order Services $48.9M (6%)
- Salaries $165.2M (20%)
- Fringe Benefits $83.8M (10%)
- Professional Services $34.8M (4%)
- Aid Support $59M (7%)
- Aid Payments $279.7M (34%)
- Work Order Services $48.9M (6%)
- Salaries $165.2M (20%)
- Fringe Benefits $83.8M (10%)
- Professional Services $34.8M (4%)
- Aid Support $59M (7%)
- Aid Payments $279.7M (34%)
- Work Order Services $48.9M (6%)
- Salaries $165.2M (20%)
- Fringe Benefits $83.8M (10%)
- Professional Services $34.8M (4%)
- Aid Support $59M (7%)
- Aid Payments $279.7M (34%)
- Work Order Services $48.9M (6%)
- Salaries $165.2M (20%)
- Fringe Benefits $83.8M (10%)
- Professional Services $34.8M (4%)
- Aid Support $59M (7%)
- Aid Payments $279.7M (34%)
- Work Order Services $48.9M (6%)
- Salaries $165.2M (20%)
- Fringe Benefits $83.8M (10%)
- Professional Services $34.8M (4%)
- Aid Support $59M (7%)
- Aid Payments $279.7M (34%)
- Work Order Services $48.9M (6%)
- Salaries $165.2M (20%)
- Fringe Benefits $83.8M (10%)
- Professional Services $34.8M (4%)
- Aid Support $59M (7%)
- Aid Payments $279.7M (34%)
- Work Order Services $48.9M (6%)
- Salaries $165.2M (20%)
- Fringe Benefits $83.8M (10%)
- Professional Services $34.8M (4%)
- Aid Support $59M (7%)
- Aid Payments $279.7M (34%)
- Work Order Services $48.9M (6%)
- Salaries $165.2M (20%)
- Fringe Benefits $83.8M (10%)
- Professional Services $34.8M (4%)
- Aid Support $59M (7%)
- Aid Payments $279.7M (34%)
- Work Order Services $48.9M (6%)
- Salaries $165.2M (20%)
- Fringe Benefits $83.8M (10%)
## Mayor’s FY15-16 & FY16-17 Budget Projections

Revenues are expected to increase, but so are expenses.

<table>
<thead>
<tr>
<th>Citywide Projected Shortfall (in millions)</th>
<th>FY15-16</th>
<th>FY16-17</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Revenue</td>
<td>139.9</td>
<td>112.9</td>
</tr>
<tr>
<td>Total Expenditures (Salary &amp; Benefits: 33.9 / 58.5, Citywide Uses*: 122 / 126.8)</td>
<td>(155.9)</td>
<td>(185.2)</td>
</tr>
<tr>
<td>Shortfall</td>
<td>(15.9)</td>
<td>(72.3)</td>
</tr>
</tbody>
</table>

*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
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