HSA/BFS FY22-23 & FY23-24 Budgets

Human Services Commission Meeting

February 14, 2022
Budget Process

Mayor’s Budget

• Due to projected Citywide budget surplus, departments **not** asked to make any cuts in FYs 2022-23 / 2023-24

State Budget

• Increases in 1991 and 2011 Realignment revenues
• CalFresh, Medi-Cal and CalWORKs allocations remain high given State caseload projections
• Expanded human services housing program allocations remain in place, adding dollars to
  o CalWORKs Housing Support Program (HSP)
  o Housing and Disability Advocacy Program (HDAP)
  o Bringing Families Home (BFH) Program

Agency Budget

• Use additional revenues to solidify core functions
• Address housing instability in DBFS caseloads
• Repurpose funds and positions to meet emerging needs and improved services
HSA/BFS FY21-22 Original Budget by Program
$625.7M

- Family and Children's Services: $147M (23%)
- SFBN Operations: $18.5M (3%)
- SF Benefits Net: $72.1M (12%)
- CalWORKs Child Care: $14.2M (2%)
- CAAP: $84.4M (13%)
- Welfare to Work: $58.5M (9%)
- Program Support: $159.4M (25%)

HSA/BFS FY22-23 Proposed Budget by Program
$624.5M

- Family and Children's Services: $152.5M (24%)
- SFBN Operations: $17.6M (3%)
- SF Benefits Net: $68.4M (11%)
- CalWORKs Child Care: $14.1M (2%)
- CAAP: $90.5M (14%)
- Welfare to Work: $59.9M (10%)
- Program Support: $142.6M (23%)
HSA/BFS FY21-22 Original Budget by Source
$625.7M

- General Fund
  - Aid $43.4M 7%
  - Operating $85.1M 14%
- Care Not Cash Transfer $18.2M 3%
- Dedicated Gifts, Grants and Fees $0.6M 0%
- 2011 Realignment AB 85/Aid $14.3M 2%
- 2011 Realignment $47.8M 8%
- 1991 Realignment $70.5M 11%
- State $58.9M 9%

HSA/BFS FY22-23 Proposed Budget by Source
$624.5M

- General Fund
  - Aid $45M 7%
  - Operating $60.7M 10%
- Care Not Cash Transfer $19M 3%
- Dedicated Gifts, Grants and Fees $0.6M 0%
- 2011 Realignment AB 85/Aid $17.7M 3%
- 2011 Realignment $56.9M 9%
- 1991 Realignment $78.9M 13%
- State $67.2M 11%
HSA/BFS FY21-22 Original Budget by Category
$625.7M

- Programmatic Projects: $19.8M (3%)
- Materials & Supplies: $3.3M (1%)
- Other Support & Care: $1M (0%)
- CBO Grants: $39M (6%)
- Aid Payments: $125.1M (20%)
- Aid Assistance: $23.2M (4%)
- Professional Services: $39.5M (6%)
- Fringe Benefits: $99M (16%)
- Work Order Services: $60.8M (10%)
- Operating Transfer In: $18.2M (3%)

HSA/BFS FY22-23 Proposed Budget by Category
$624.5M

- Programmatic Projects: $0.7M (0%)
- Materials & Supplies: $3.4M (1%)
- Other Support & Care: $1M (0%)
- CBO Grants: $47.3M (8%)
- Aid Payments: $123.6M (20%)
- Aid Assistance: $16.8M (3%)
- Professional Services: $39.9M (6%)
- Fringe Benefits: $91.6M (15%)
- Work Order Services: $80.8M (13%)
- Operating Transfer In: $19M (3%)
BFS Initiatives

SF Benefits Net Staffing Increase

- CalFresh and Medi-Cal caseloads have increased significantly and are not expected to go down
  - Since the start of FY 2020-21, CalFresh caseloads are up 17% and Medi-Cal cases are up 8%
  - Combined, this results in an overall caseload increase of 11%
- Historical staffing levels are no longer able to deliver quality service
  - Wait times are increasing and proportion of calls meeting service standards is decreasing
  - Pandemic waivers around CalFresh interviews and Medi-Cal recertifications will likely end
- SFBN is requesting to increase the workforce by 42-2905 Senior Eligibility Workers and 3-2907 Eligibility Supervisors. Also requesting 3-2913 Program Specialists to meet outreach mandates.
- 32-2905s and 4-2907s are being shifted to the Dept. of Disability and Aging Services to better align with the management structure. These positions support the SFBN caseload, with a special focus on clients that access benefits through DAS.
Workforce Development

• Continue the success of recovery efforts in FY 21-22 into FY 22-23 and reinvest savings resulting from less growth in JobsNOW! demand than anticipated by:
  o Expanding Individual Referral Training (+$0.5 M) to more providers and training programs
  o Working Families Credit: Ongoing continuation of offering credit without the once-in-a-lifetime limit (+$0.75 M)
  o Pilot new Workforce Development for CalWORKs Mixed Immigration Status Households (+$0.5 M)
  o Expansion of the Career Pathways Program by 20 slots, increasing opportunities for Public Service Trainees (+$1.75 M)
• With these redirections, HSA would still maintain capacity for further growth in the JobsNOW! programs in FY 22-23 compared to FY 21-22
BFS Initiatives

State-Funded Housing Programs for CalWORKs families and individuals likely SSI eligible

• CalWORKs Housing Support Program (HSP) funding has increased from $5.6 M to $11.1 M in FY 21-22 and FY 22-23, available through FY23-24
  o Support more homeless/at-risk CalWORKs families with rental subsidies and case management
  o Back rent assistance to keep vulnerable CalWORKs families housed
  o Additional hotel rooms for HSP families awaiting placement

• Housing Disability Advocacy Program (HDAP) provides outreach, case management, disability advocacy, and housing assistance
  o Funding has increased from $1.2 M to $5.2 M in FY 21-22 and FY 22-23, available through FY23-24
    • Expanded SSI advocacy
    • Expanded permanent supportive housing opportunities, in partnership with HSH
BFS Initiatives

Family and Children’s Services

• Reserved portion of FY22-23 operating budget for Families First Preventative Services Act programming to implement a peer parent program

• Provided on-going funding for Alternative Family Services Emergency Placement and Seneca Intensive Services Response and High Needs Residential programs
  o Complex care funds may help offset these costs

• New programs and program changes
  o $2.1 M set-aside one-time for a Universal Basic Income pilot for former foster youth
  o Expanded funding for Bringing Families Home allows continued/expanded, with anticipated $4.2 M each year in FY 21-22 and FY22-23, available through FY23-24
HSA/BFS Initiatives

Program Support

• Planning, Communications, Budget, Contracts, Finance, Human Resources (HR), Information Technology (IT), Facilities/Operations, Investigations, Disaster Preparedness

• Shifting three vacant positions to meet Human Resources business needs

• Substitute positions to align with complex nature of program support

• Future office space planning to reassess long-term needs
HSA/BFS FY22-23 & FY23-24 Budget Timeline

• Dec 15  Mayor’s Budget Instructions Released
• Jan 27  HSC Commission – First Meeting
• Feb 14  HSC 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