HSA/DBFS FY21-22 & FY22-23 Budgets
Human Services Agency
Department of Benefits and Family Support
Commission Meeting
February 11, 2021
Budget Process

Mayor’s Budget

• Reduce ongoing General Fund budgets by 7.5% in both FY21-22 and FY22-23
• For HSA, this translates into reductions of:
  o $7,328,543 for both FY21-22 and FY22-23

State Budget

• Growth in administrative allocations to help meet target

Agency Budget

• Maximize revenues in existing programs
• Prioritize core functions, minimize service impacts, and avoid layoffs
• Repurposing existing vacancies/funds to meet new needs
HSA/DBFS FY20-21 Original Budget by Program
$604.4M

- Program Support $131.2M 22%
- Care Not Cash Savings Transfer $18.9M 3%
- Family and Children's Services $148.7M 24%
- SFBN Operations $18M 3%
- SF Benefits Net $70.1M 12%
- CalWORKs $69.9M 11%
- Welfare to Work $67.8M 11%
- CAAP $67.1M 11%
- CalWORKs Child Care $15.7M 3%

HSA/DBFS FY21-22 Proposed Budget by Program
$608.6M

- Program Support $137.7M 23%
- Care Not Cash Savings Transfer $18.2M 3%
- Family and Children's Services $148.7M 24%
- SFBN Operations $19.3M 3%
- SF Benefits Net $71.5M 12%
- CalWORKs $72.6M 12%
- Welfare to Work $59.4M 10%
- CAAP $67.4M 11%
- CalWORKs Child Care $13.7M 2%
- SF Benefits Net $71.5M 12%
- SFBN Operations $19.3M 3%
- Family and Children's Services $148.7M 24%
HSA/DBFS FY20-21 Original Budget by Source
$604.4M

- State $69.4M (12%)
- Federal $270.3M (45%)
- Dedicated Gifts, Grants and Fees $1.6M (0%)
- 2011 Realignment $29.5M (5%)
- 2011 Realignment $38.6M (6%)
- 1991 Realignment $50.8M (9%)
- Work Order Recovery $1.8M (0%)
- General Fund - Operating $78.9M (13%)
- Care Not Cash Savings Transfer $18.9M (3%)

HSA/DBFS FY21-22 Proposed Budget by Source
$608.6M

- State $61.7M (10%)
- Federal $285.4M (47%)
- Dedicated Gifts, Grants and Fees $1.5M (0%)
- 2011 Realignment $15M (3%)
- 2011 Realignment $50.5M (8%)
- 1991 Realignment $55.5M (9%)
- Work Order Recovery $1.7M (0%)
- General Fund - Operating $73M (12%)
- General Fund - Aid $46.2M (8%)
- Care Not Cash Savings Transfer $18.2M (3%)
HSA/DBFS FY20–21 Original Budget by Category
$604.4M

- Salaries $181.4M (30%)
- Fringe Benefits $97.7M (16%)
- Professional Services $41.1M (7%)
- Aid Assistance $34.4M (6%)
- Work Order Services $59.8M (10%)
- Programmatic Projects $0.7M (0%)
- Materials & Supplies $3.3M (1%)
- Aid Payments $127.5M (21%)
- CBO Grants $39.5M (6%)
- Other Support & Care $0.3M (0%)
- Operating Transfer In $18.9M (3%)

HSA/DBFS FY21–22 Proposed Budget by Category
$608.6M

- Salaries $190.4M (31%)
- Fringe Benefits $101.9M (17%)
- Professional Services $41.8M (7%)
- Aid Assistance $22.2M (4%)
- Work Order Services $59.3M (10%)
- Programmatic Projects $0.7M (0%)
- Materials & Supplies $3.3M (1%)
- Aid Payments $126.8M (21%)
- CBO Grants $43.0M (7%)
- Other Support & Care $1M (0%)
- Operating Transfer In $18.2M (3%)
HSA/DBFS Initiatives

**COVID-19 Shelters**
- Expect to continue operating shelters into FY21-22
- Continue development of hotel demobilization plan
- 100% FEMA reimbursement, pending further guidance from Biden administration
  - Retroactive to January 2020, maintained through September 2021

**COVID-19 Feeding**
- Continue core feeding initiatives into FY21-22
- Target populations disproportionately impacted by pandemic
- Expect continued need among older and disabled San Franciscans
- Seek temporary positions to support community-based feeding initiatives
DBFS Initiatives

Workforce Development

- Proposing to repurpose one-time savings in the FY20/21 employment services budget (due to prolonged shelter-in-place orders and economic shutdown) for use in FY20/21 and 21/22:
  - Digital Divide – Improve client digital literacy in increasingly tech-reliant society
  - Eviction Prevention – Back rent assistance for households at risk of eviction
  - Working Families Credit – Local tax credit for families
  - Hardship Help for Undocumented – Assistance with costs to families with undocumented household members, who don’t qualify for most assistance services
  - Career Pathways – Multi-year PST placements with City departments
- Maintain expanded capacity of JobsNow programs in FY21/22
DBFS Initiatives

Family and Children’s Services

• Balancing budget amidst end of Title IV-E Waiver
  o Continue to spend down Waiver carryforward balance
• Utilize one-time Families First Transition Act funding through 2026
• Hold 23 positions vacant through FY21-22, which is in line with current staffing levels
• Explore new funding sources such as Families First Prevention Services Act
• Requesting to reallocate resources to expand domestic violence services
HSA/DBFS Initiatives

Program Support

• Implement Racial Equity Work Plan
  o Further build out DEIB team to 7 FTEs through position substitutions
  o Develop racial equity training for HSA staff, managers, boards, and commissions
  o Develop and implement diverse recruitment strategy
  o Implement restorative justice alternatives to employee discipline

• Pushing back 170 Otis moving costs to FY22-23, to allow time to reassess long-term needs
• Substitutions to continue building Communications and Digital Services functions
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