



SAN FRANCISCO
HUMAN SERVICES AGENCY

HSA/BFS FY22-23 & FY23-24 Budgets

Human Services Commission Meeting

February 17, 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

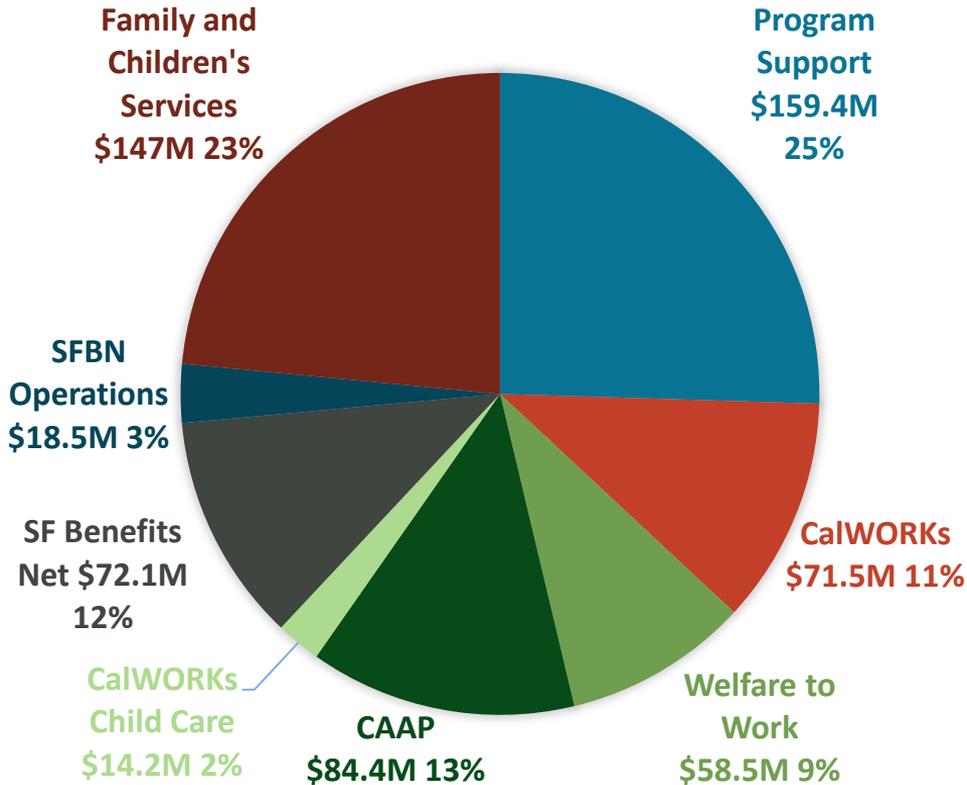
- Increases in 1991 and 2011 Realignment revenues
- CalFresh, Medi-Cal and CalWORKs allocations remain high given State caseload projections
- Expanded human services housing program allocations remain in place, adding dollars to
 - CalWORKs Housing Support Program (HSP)
 - Housing and Disability Advocacy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

Agency Budget

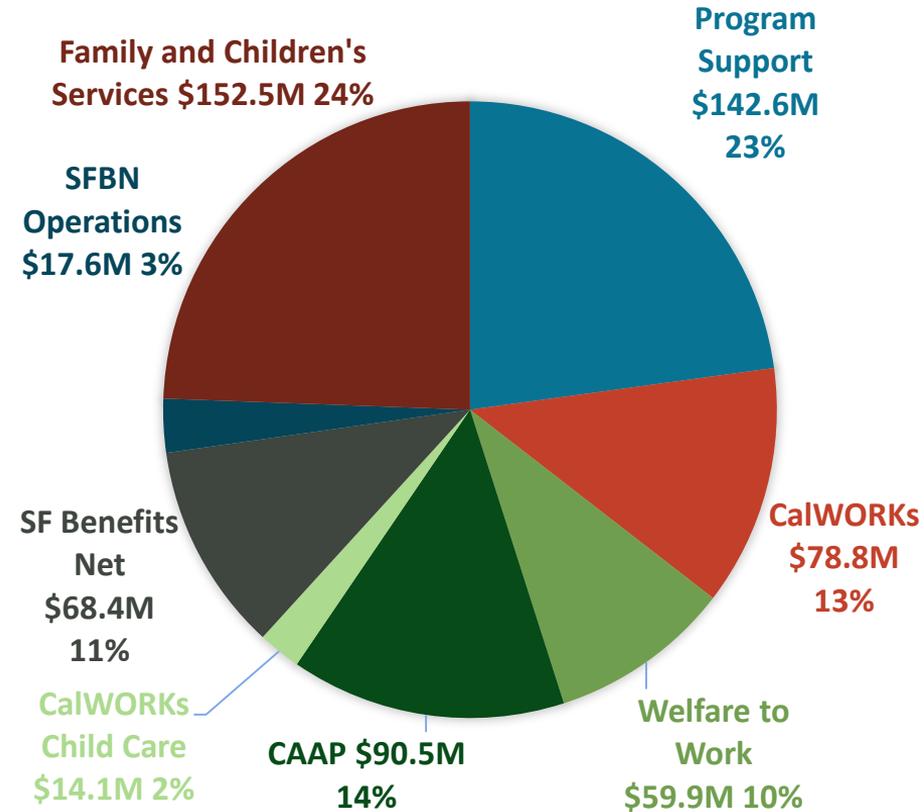
- Use additional revenues to solidify core functions
- Address housing instability in DBFS caseloads
- Repurpose funds and positions to meet emerging needs and improved services



HSA/BFS FY21-22 Original Budget by Program \$625.7M

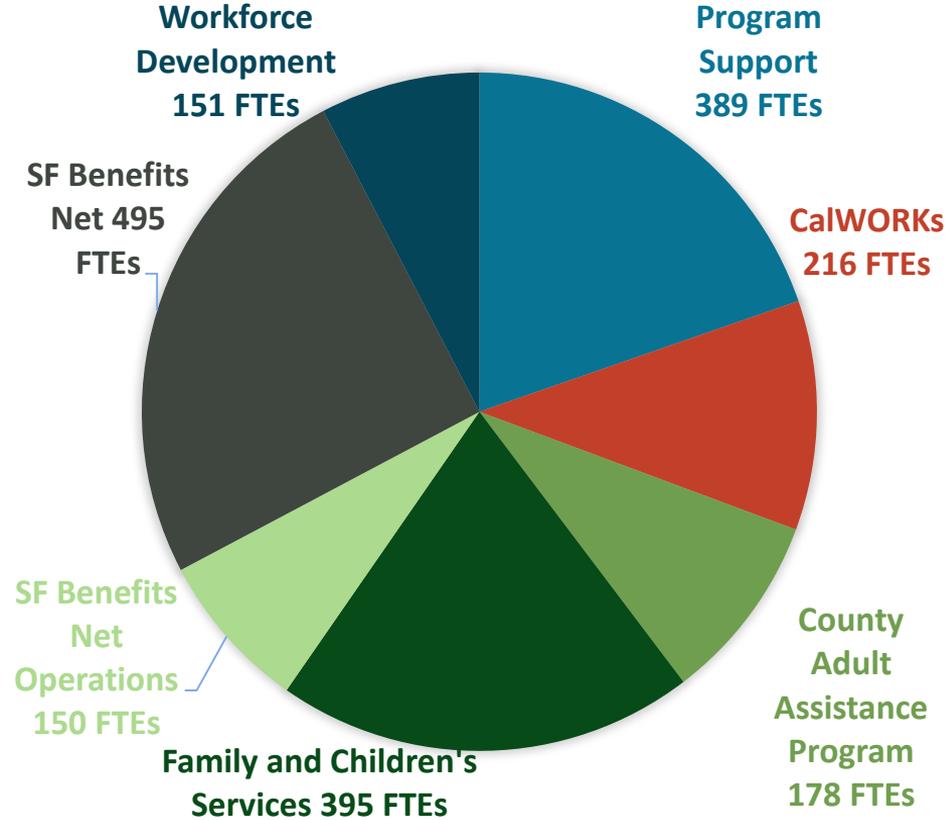
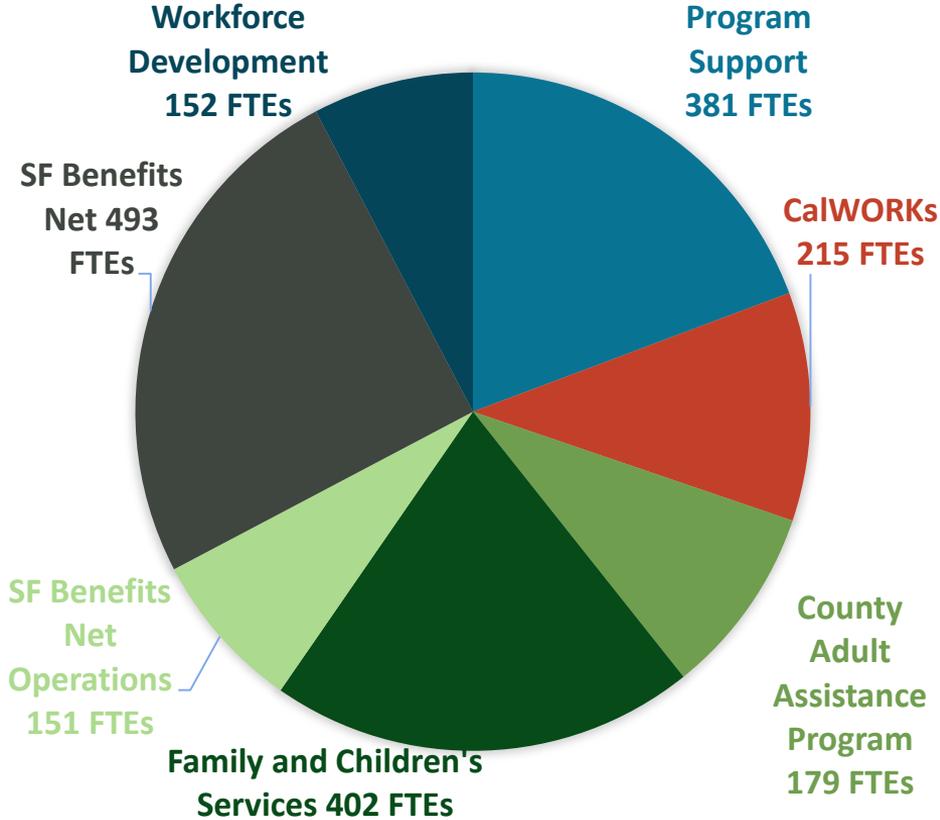


HSA/BFS FY22-23 Proposed Budget by Program \$624.5M

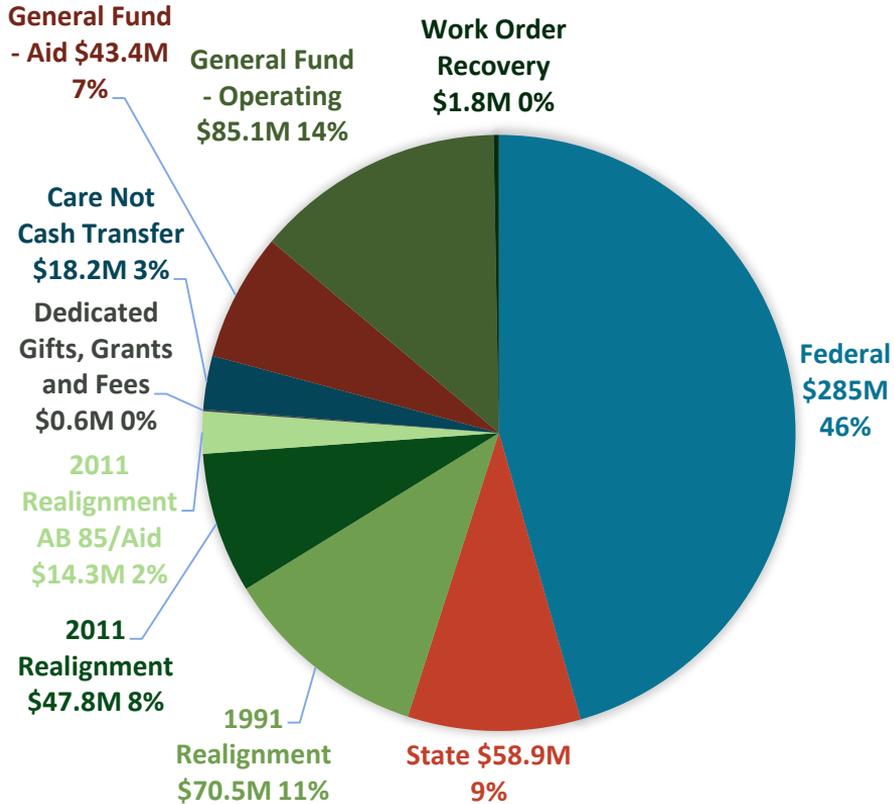


HSA/BFS FY21-22 FTEs by Program
1,973 FTEs

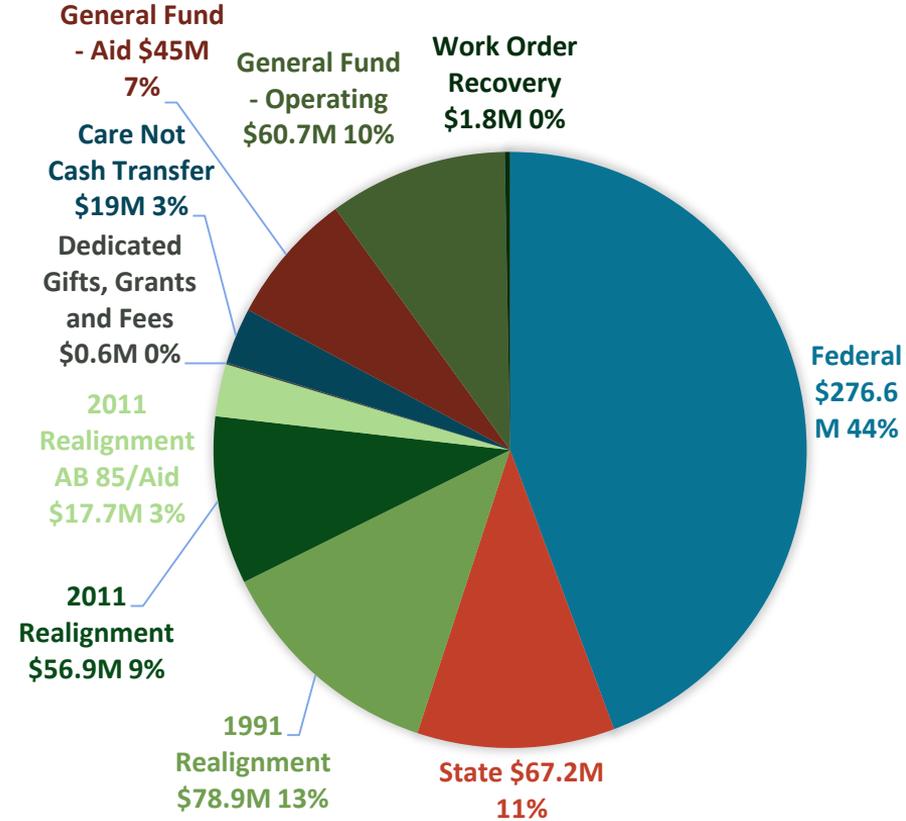
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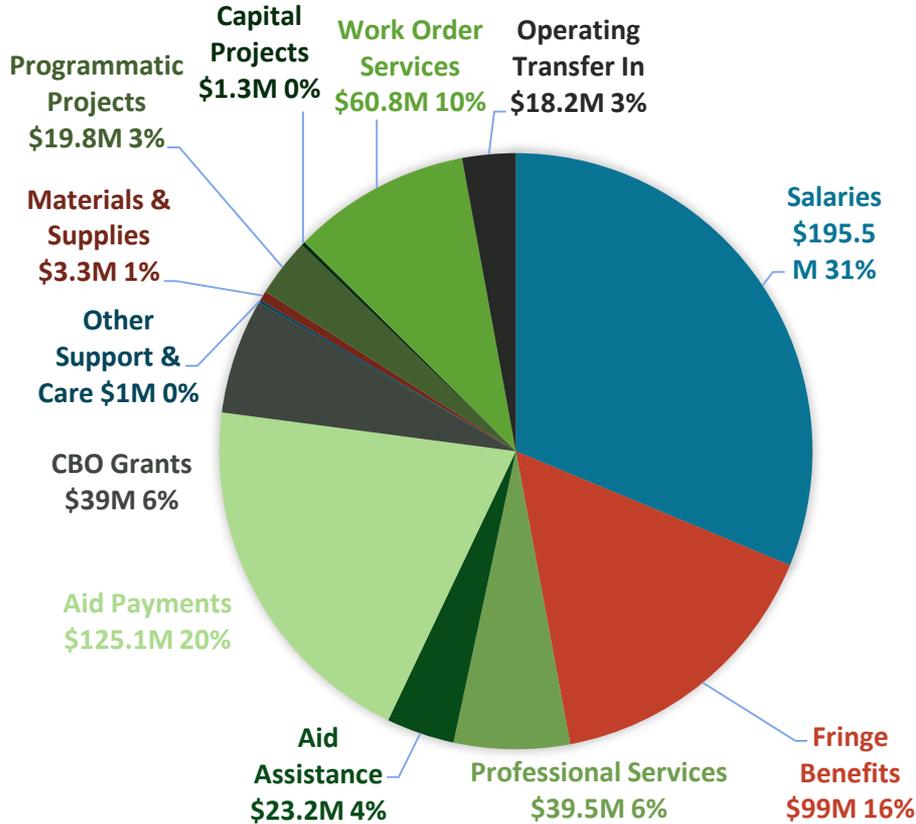
HSA/BFS FY21-22 Original Budget by Source \$625.7M



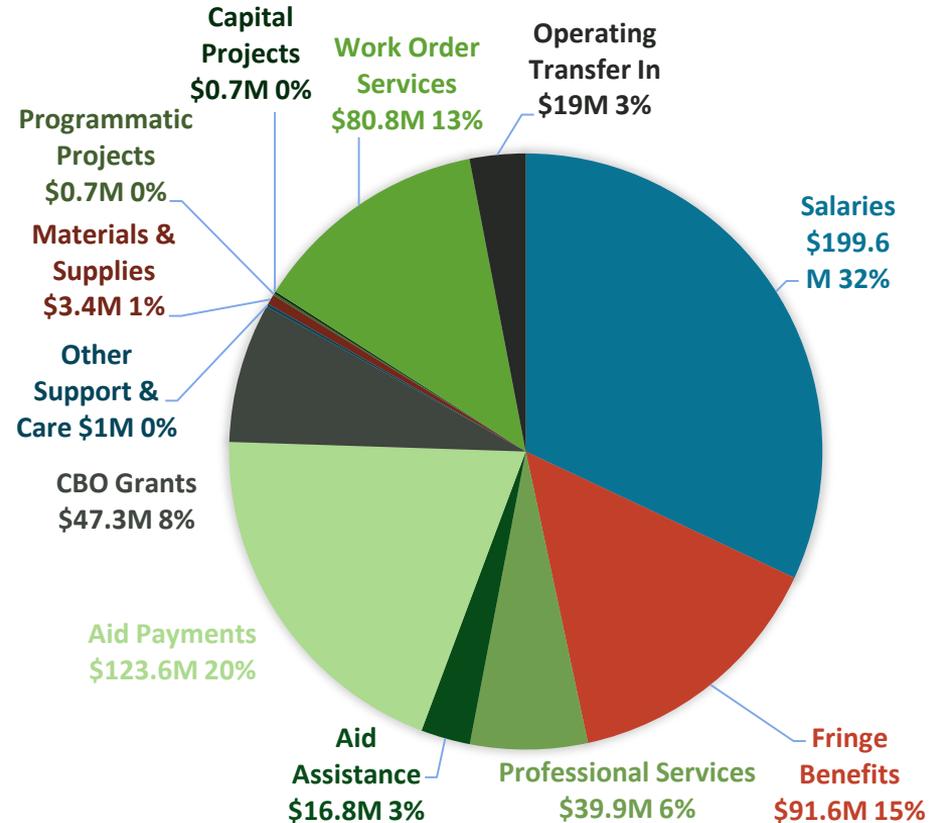
HSA/BFS FY22-23 Proposed Budget by Source \$624.5M



HSA/BFS FY21-22 Original Budget by Category \$625.7M



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



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.



BFS Initiatives

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:
 - Expanding Individual Referral Training (+\$0.5 M) to more providers and training programs
 - Working Families Credit: Ongoing continuation of offering credit without the once-in-a-lifetime limit (+\$0.75 M)
 - Pilot new Workforce Development for CalWORKs Mixed Immigration Status Households (+\$0.5 M)
 - 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
 - Support more homeless/at-risk CalWORKs families with rental subsidies and case management
 - Back rent assistance to keep vulnerable CalWORKs families housed
 - Additional hotel rooms for HSP families awaiting placement
- Housing Disability Advocacy Program (HDAP) provides outreach, case management, disability advocacy, and housing assistance
 - 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
 - Complex care funds may help offset these costs
- New programs and program changes
 - \$2.1 M set-aside one-time for a Universal Basic Income pilot for former foster youth
 - 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 17 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

