

CITY & COUNTY OF SAN FRANCISCO
HUMAN SERVICES AGENCY

*promotes well-being and self-sufficiency
among individuals, families and communities*

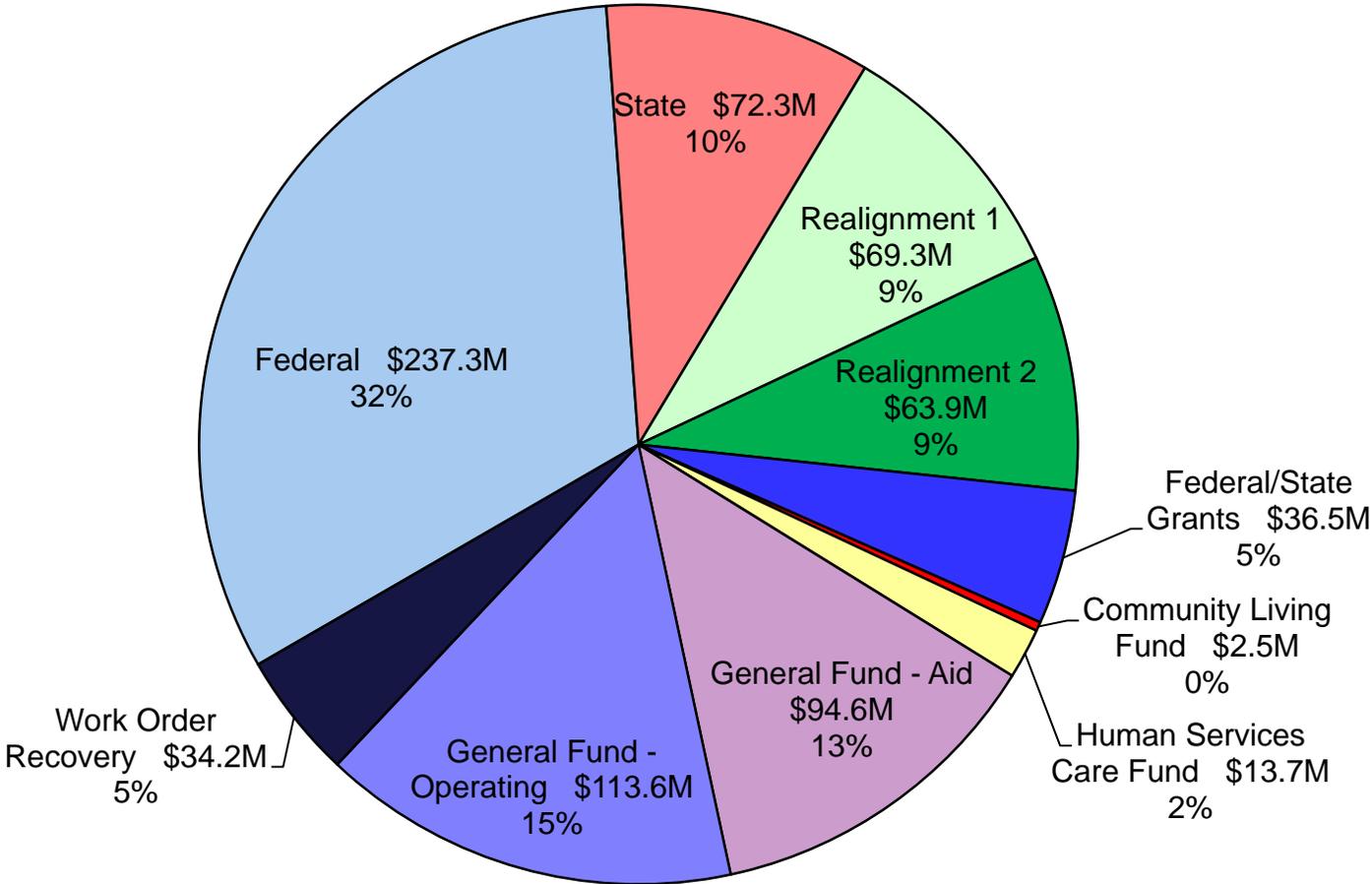
Human Services Agency FY14-15 & FY15-16 Budgets



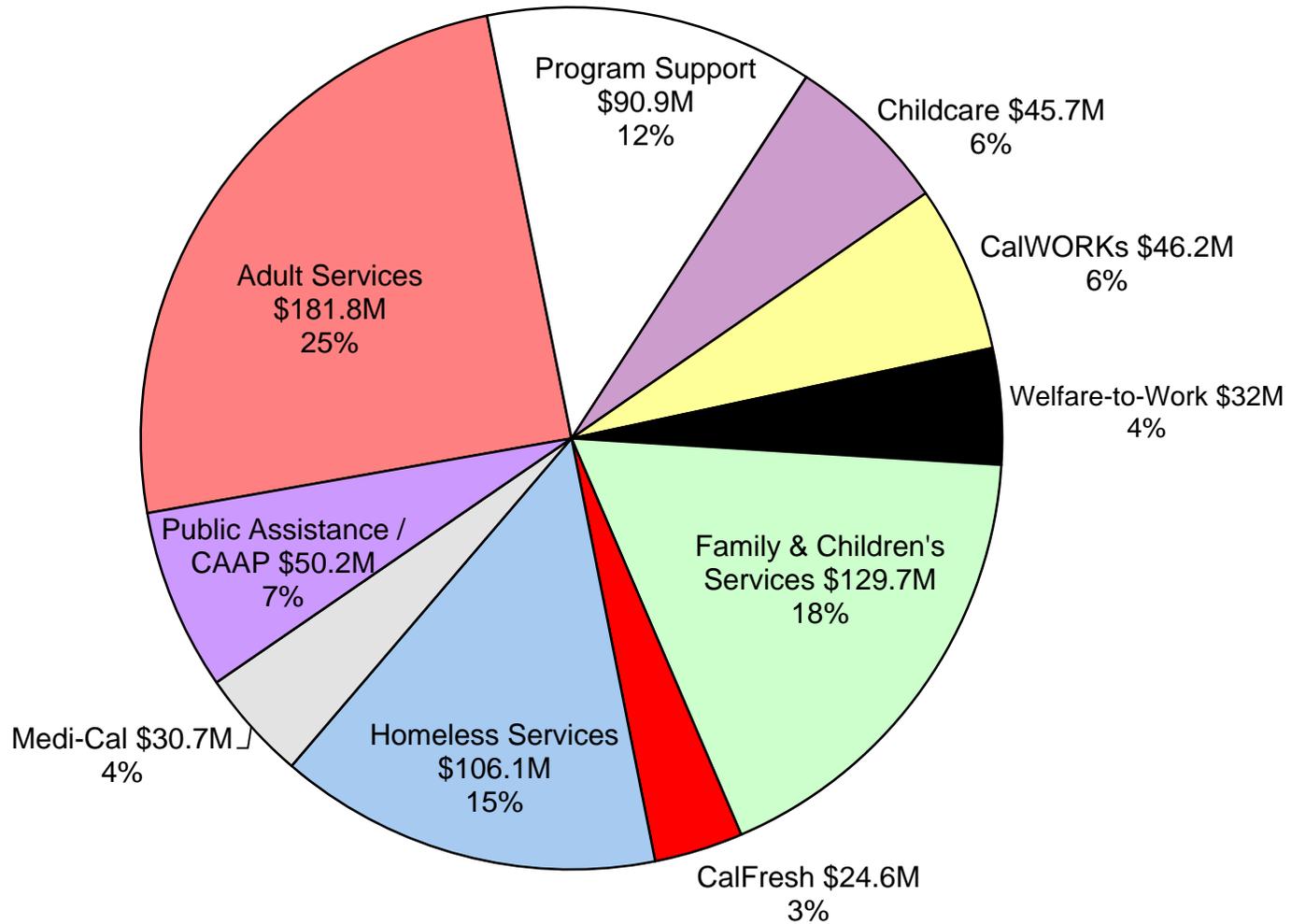
Community Budget Meeting February 4, 2014

CITY & COUNTY OF SAN FRANCISCO

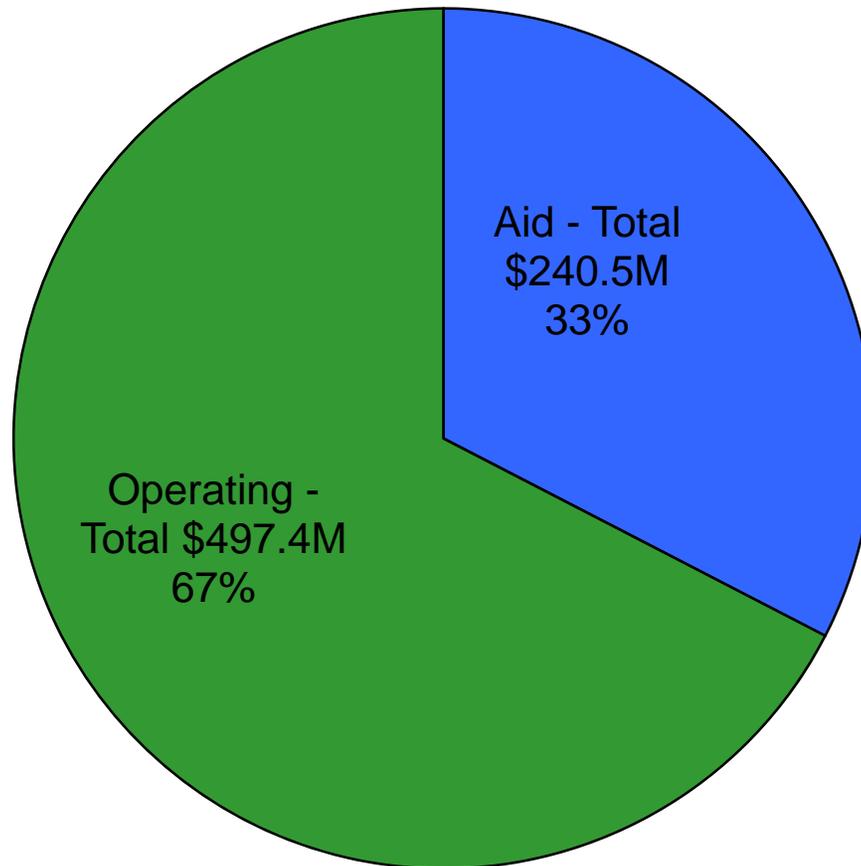
HSA FY13-14 Original Budget By Sources \$737.9M



HSA FY13-14 Original Budget By Program \$737.9M



**HSA FY13-14 Original Budget: Operating vs Aid:
\$737.9M**



Mayor's FY14-15 & FY15-16 Budget Projections

Revenue outlook favorable; no assumptions included for labor contract negotiations

Citywide Projected Shortfall (in millions)	FY14-15 (vs. Adopted)	FY15-16
Total Revenue	63.1	133.2
Total Expenditures (Salary & Benefits: 100.5 / 16.3, Citywide Uses: 63.3 / 134.5)	(163.8)	(150.8)
Incremental Shortfall	(100.7)	(17.6)
Cumulative Shortfall	(100.7)	(118.3)

Budget Uncertainties

- Economy
- Benefit costs
- Open Labor Contracts
- Additional State or Federal impacts including the Affordable Care Act
- Current year overspending or supplemental appropriations

Mayor's Budget Instructions FY14-15 & FY15-16

- Reduce General Fund by 2.5% over two years
 - FY 14-15: Propose ongoing reductions and revenues equal to 1.5% of adjusted GF support
 - FY15-16: Propose ongoing reductions and revenues equal to additional 1% of adjusted GF support
- Propose additional contingency reduction for FY15-16 equal to 1% of adjusted GF support
- Citywide, 1.5% generates \$21.5M annually

Value of Target:	FY14-15	\$21.5M
	FY15-16	\$28.6M

HSA Reduction Target

	FY 14-15 (1.5% GF)	FY15-16 (1.0% GF)	Cumulative Total
Ongoing Reduction	1,854,097	1,236,065	3,090,162
Contingency		<u>1,236,065</u>	<u>1,236,065</u>
Total	1,854,097	2,472,130	4,326,227

HSA Budget Strategies

- Leverage Agency-wide revenue
- Achieve administrative efficiencies across the agency
- Hold the line on agency cost increases

HSA FY13-14 Supplemental Proposal (Highlights)

CalWORKs

- Targeted investments in early engagement, family stabilization, and barrier removal
- SSI advocacy services
- Expanded subsidized employment opportunities
- Expanded child care slots for homeless families

HSA FY13-14 Supplemental Proposal (Highlights)

CalFresh

- Enhanced eligibility & outreach efforts to underserved populations

IHSS

- Staff enhancements to ensure timely assessments and intakes within state mandated timeframes
- Technology upgrades to maximize staff time in the field

HSA FY13-14 Supplemental Proposal (Highlights)

Family & Children's Services

- Expanded mental health access, assessments, and services for youth meeting Katie A. criteria
- Child Protective Services Receiving Center
- Expansion of foster youth employment opportunities for non-minor dependent youth
- Technology upgrades to maximize staff time in the field

HSA FY14-15 & FY15-16 Budget Timeline

- Dec 19 Mayor's Budget Instructions Released
- Jan 29/Feb 4 HSA Budget Meeting with CBO partners
- Feb 5 Aging & Adult Svcs Commission – 1st budget meeting
- Feb 12 Human Services Commission – 1st budget meeting
- Feb 21 Agency Proposed Budget due to Mayor
(HSA to submit tentative budget pending DAAS/HSC 2nd meeting)
- Feb 26 Aging & Adult Svcs Commission – 2nd budget meeting
- Feb 27 Human Services Commission – 2nd budget meeting
- June 2 Mayor submits budget proposals to Board
- June Board of Supervisors Budget Committee Hearings
- July Budget Considered by Board of Supervisors