



SAN FRANCISCO
HUMAN SERVICES AGENCY

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:
 - \$7,328,543 for both FY21-22 and FY22-23

State Budget

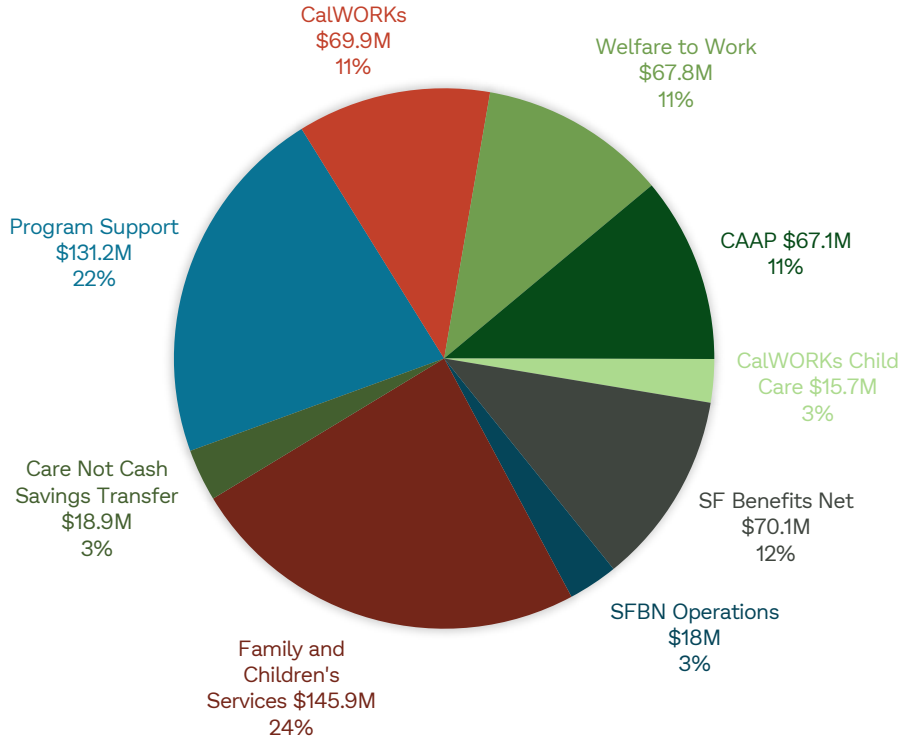
- Growth in administrative allocations to help meet target

Agency Budget

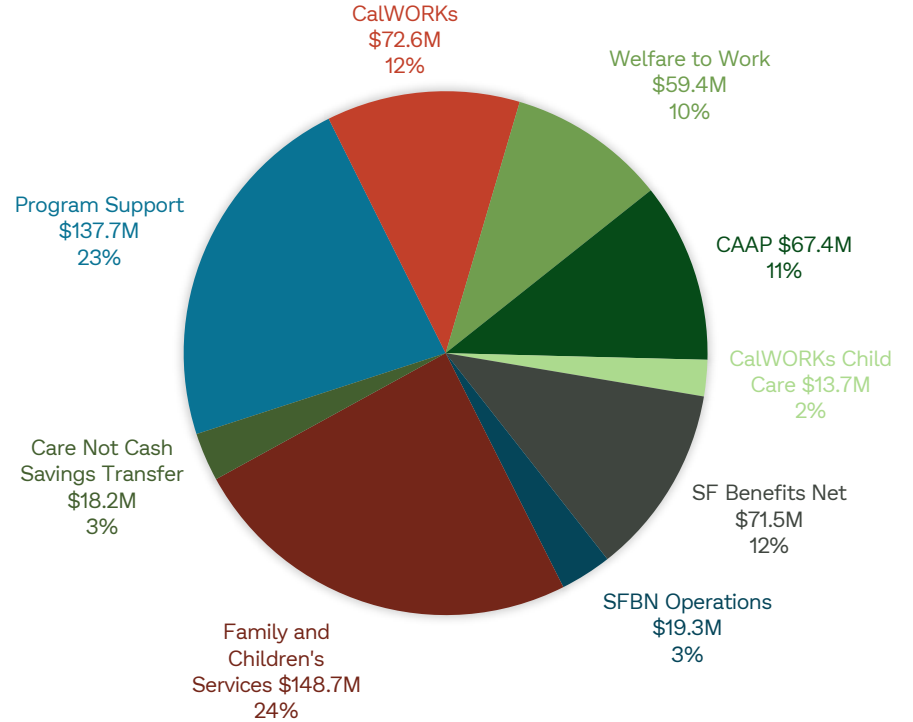
- Maximize revenues in existing programs
- Prioritize core functions, minimize service impacts, and avoid layoffs
- Repurposing existing vacancies/funds to meet new needs



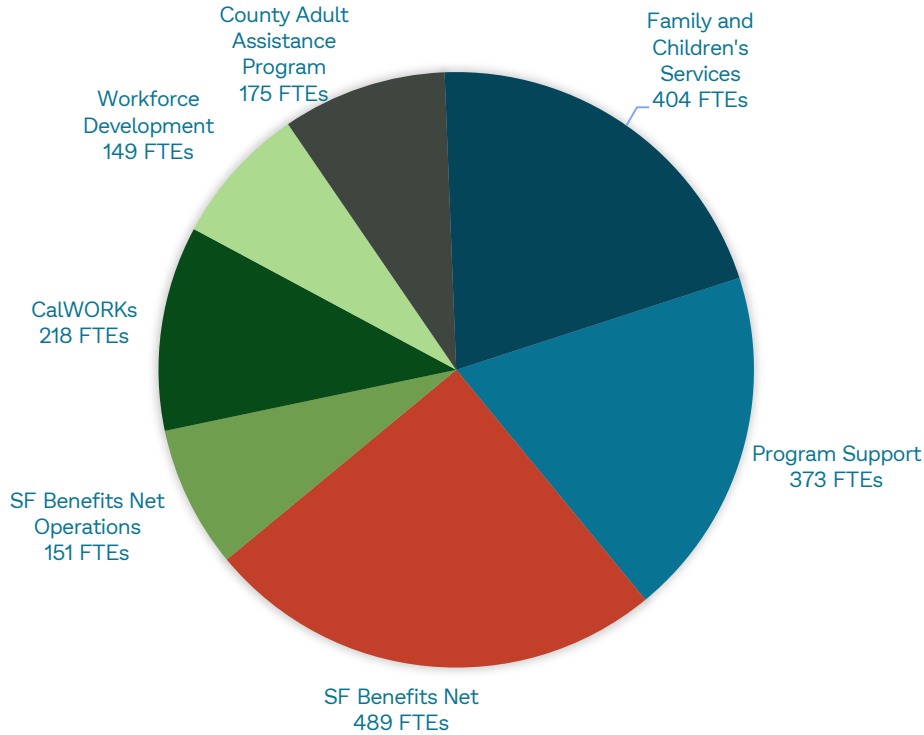
HSA/DBFS FY20-21 Original Budget by Program \$604.4M



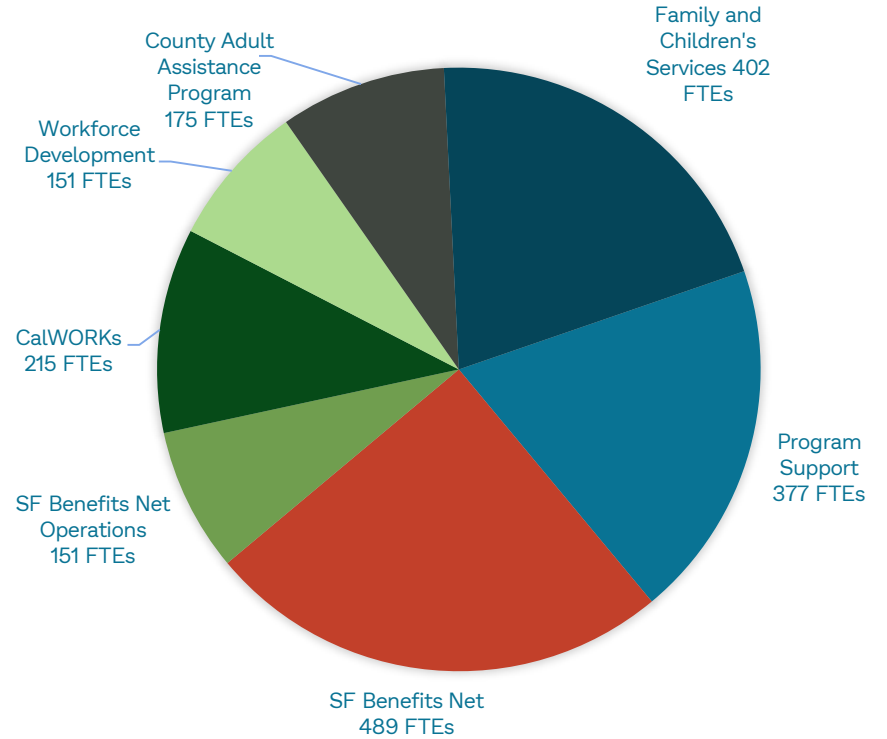
HSA/DBFS FY21-22 Proposed Budget by Program \$608.6M



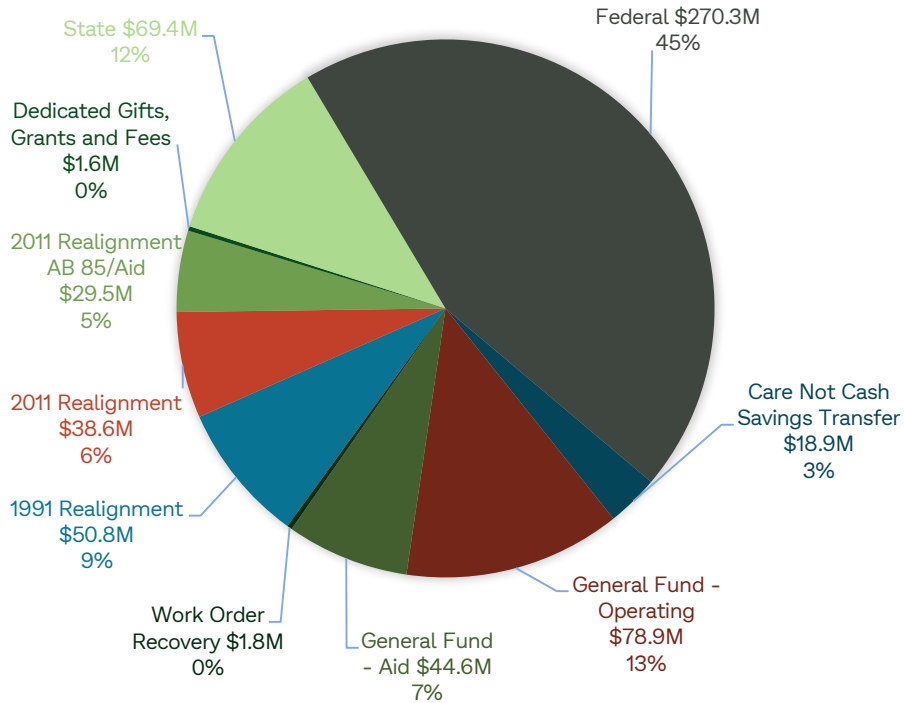
HSA/DBFS FY20-21 FTEs by Program 1,959 FTEs



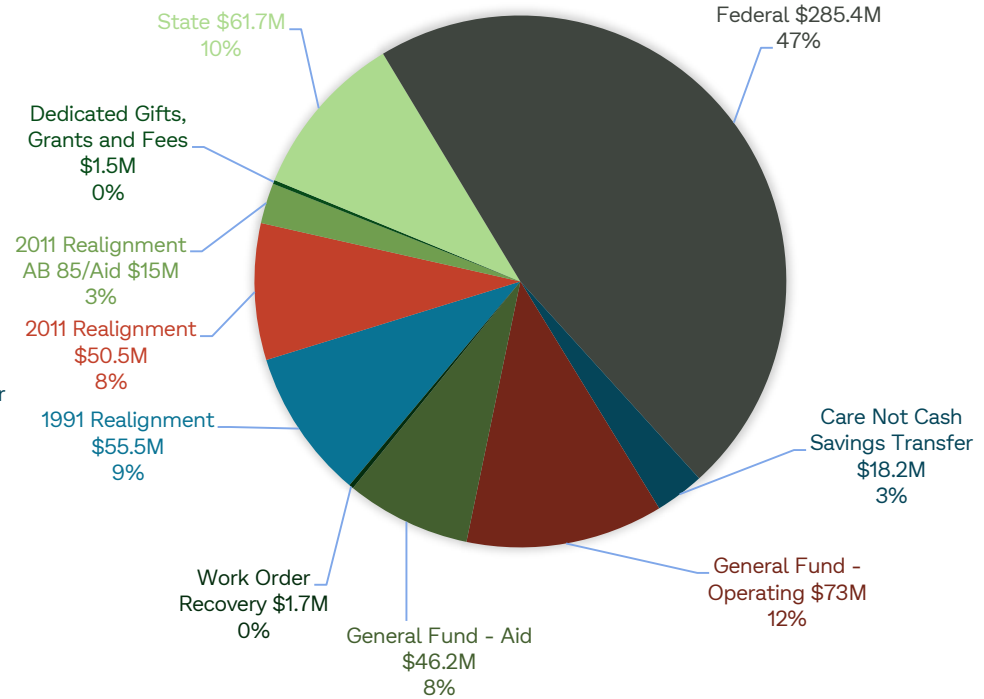
HSA/DBFS FY21-22 FTEs by Program 1,960 FTEs



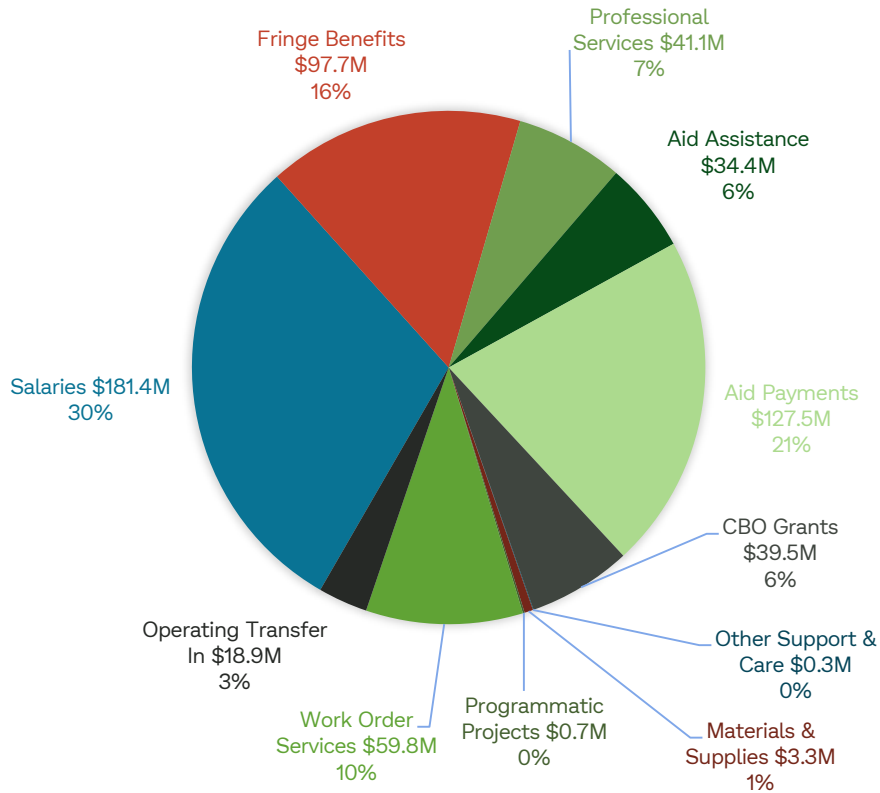
HSA/DBFS FY20-21 Original Budget by Source \$604.4M



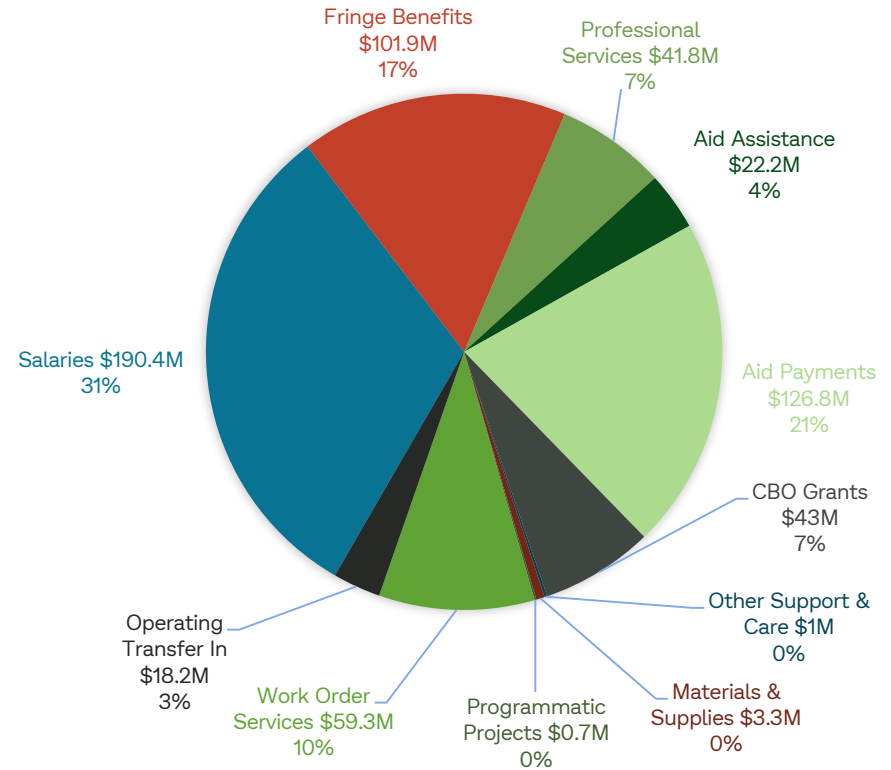
HSA/DBFS FY21-22 Proposed Budget by Source \$608.6M



HSA/DBFS FY20-21 Original Budget by Category \$604.4M



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



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
 - 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
 - Further build out DEIB team to 7 FTEs through position substitutions
 - Develop racial equity training for HSA staff, managers, boards, and commissions
 - Develop and implement diverse recruitment strategy
 - 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

