

File # 150620
Received in Committee 6/18/15
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CITY & COUNTY OF SAN FRANCISCO
HUMAN SERVICES AGENCY

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

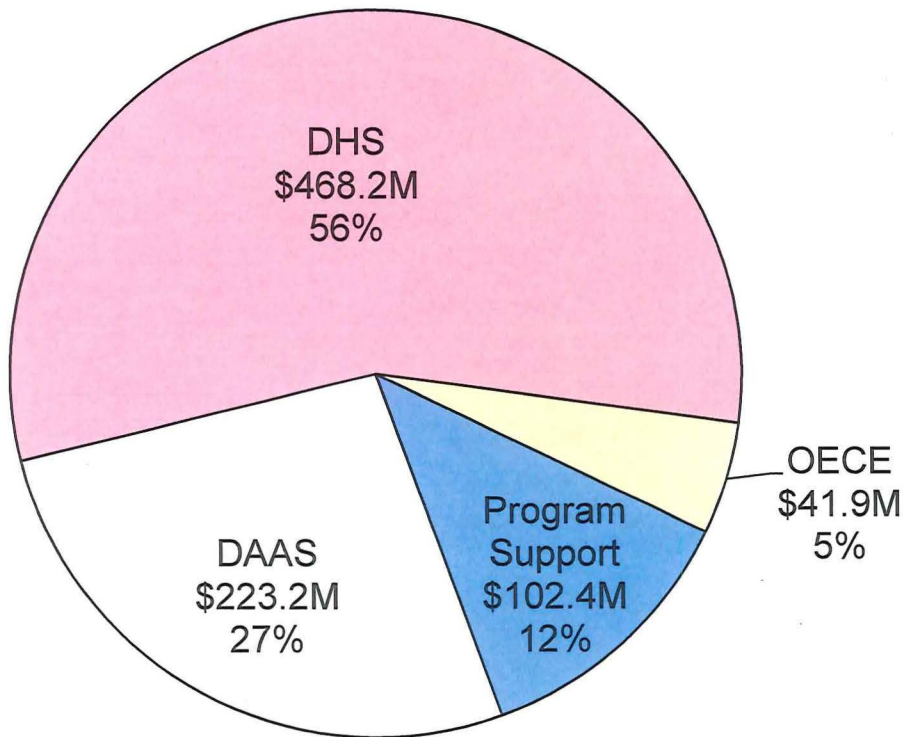
Human Services Agency FY15-16 and FY16-17 Budget



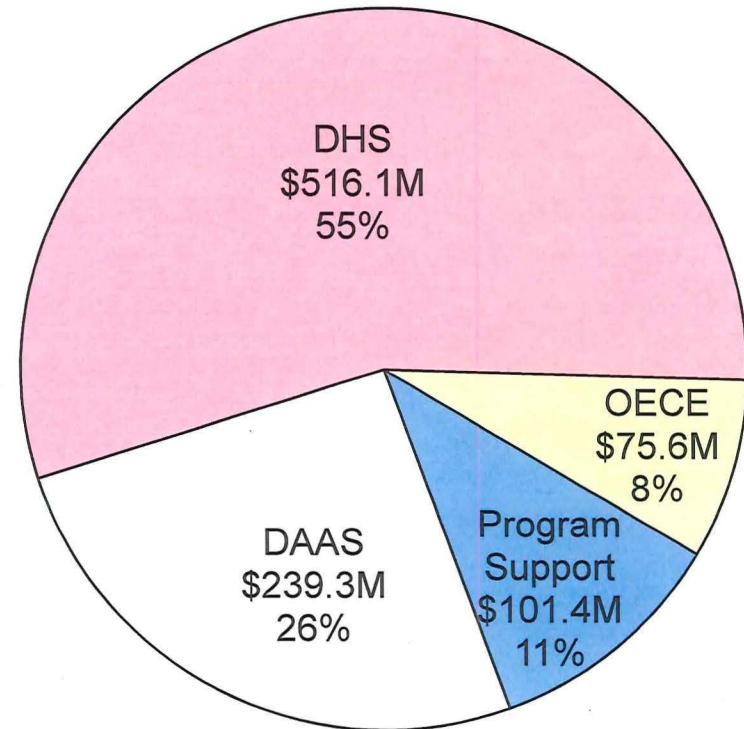
Budget & Finance Committee – June 18, 2015

HSA Budget by Department

HSA FY14-15 Original Budget
\$835.7M / 2,095 FTEs

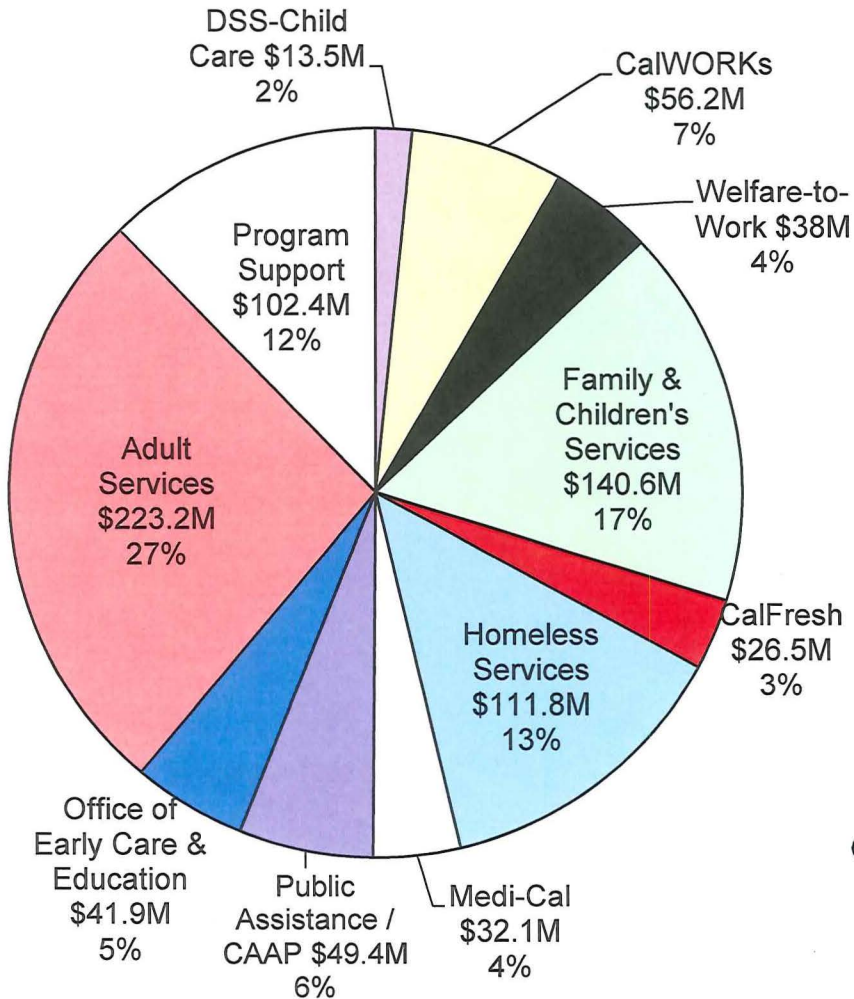


HSA FY15-16 Proposed Budget
\$932.4M / 2,224 FTEs

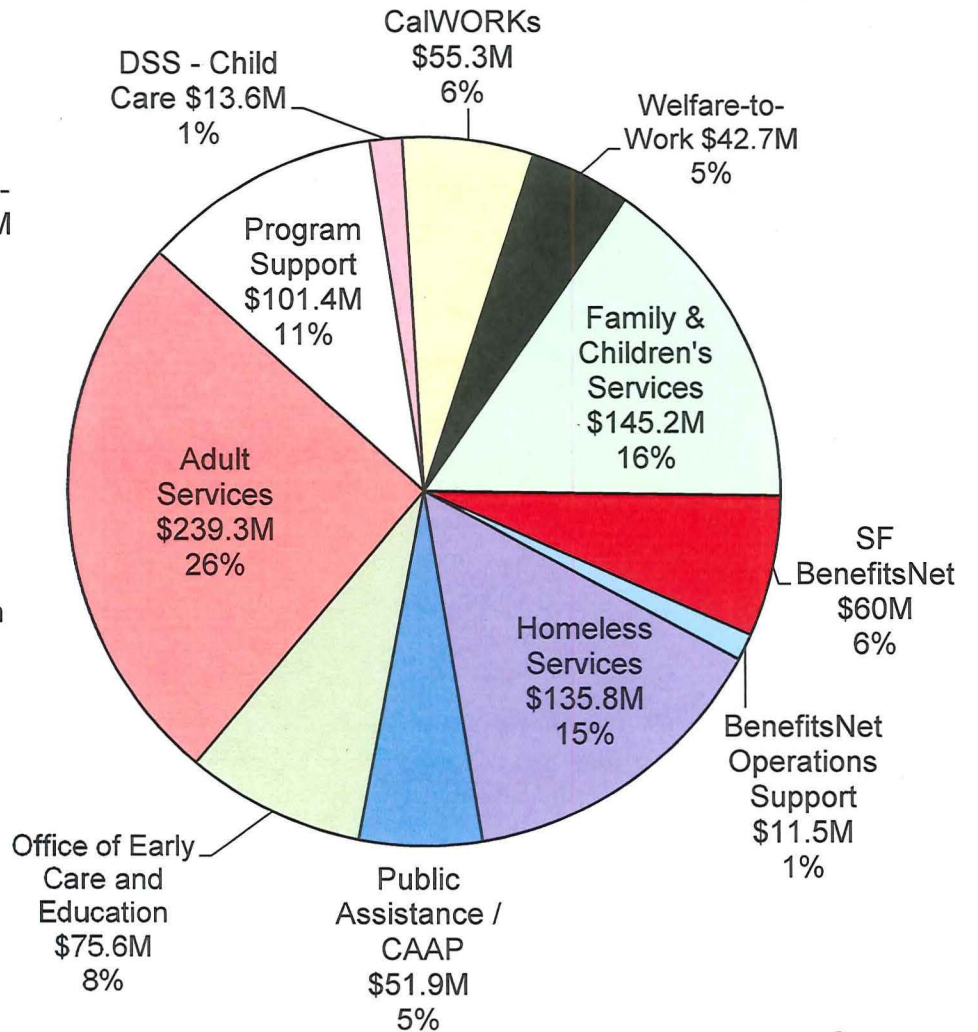


HSA Budget Year Changes by Program

HSA FY14-15 Original Budget
\$835.7M



HSA FY15-16 Proposed Budget
\$932.4M



Department of Human Services Highlights

Housing & Homeless

- Navigation Center (\$1.5M to continue operations after Dec.)
- Services at RAD Public Housing sites (\$755K in FY15-16, \$2.7M in FY16-17)
- Supportive Housing Expansion (\$7.5M GF)
- Family and TAY Subsidies (\$835K)

CAAP - Homeward Bound (\$1M, including 7 positions)

Department of Human Services Highlights

SF BenefitsNet – ACA Implementation

- 57 new positions: 40 Eligibility Workers, 5 Supervisors, 6 Clerks, & 6 Program Specialists

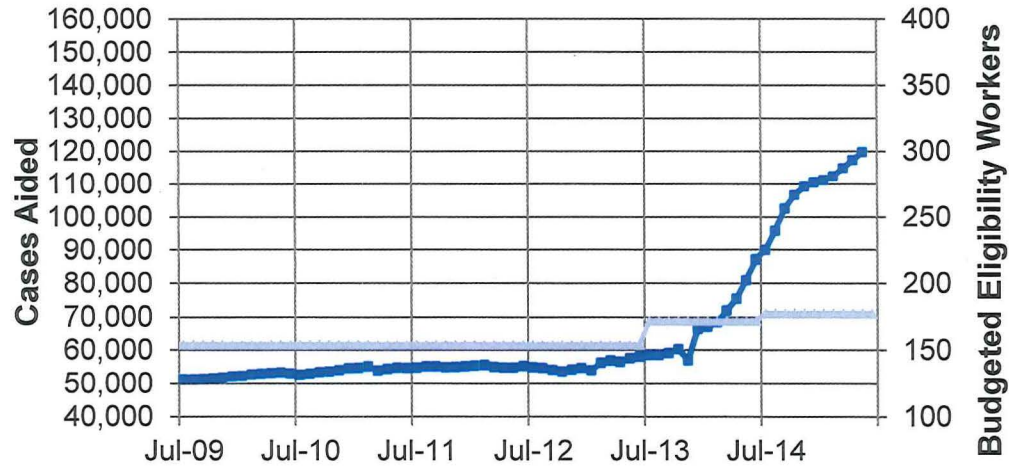
Project 500 (\$2.8M, including 17 positions)

CalWORKs and Workforce Development

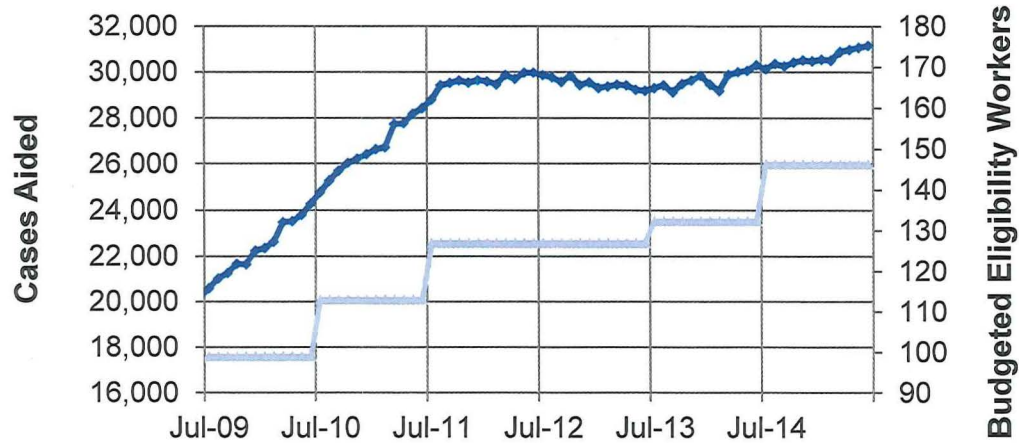
- IPO: Interrupt, Predict, Organize (\$1.2M)
- Continuation of JobsNow and CalWORKs expanded subsidized employment programs (\$3.5M growth)

Health Care / Food Security

Medi-Cal Caseload and Eligibility Staffing



CalFresh Caseload and Eligibility Staffing



Department of Aging & Adult Services Highlights

- **Quality Assurance and Clinical Consultation Unit**
 - Medical and Social supports for clients
 - Supports all DAAS Programs ie:
DCIP / CLF / IHSS / APS / PG
- **County Veterans Service Office**
 - Open on Fridays
 - Outstations in Veterans Hospital, Veterans Downtown Clinic,
City College, SF State University, among others as needed
- **DAAS Hub**
 - Information, Referral and Assistance
 - SF Benefits Net (IHSS, MediCal, CalFresh, etc.)
 - Case Management Intake and Wait List

Department of Aging & Adult Services

Highlights – Mayoral Enhancements

- **Community Living Fund** support to fund housing, home care, and housing modifications (\$1M)
- Funding to clear waitlist in **Home Delivered Meals** program (\$1.3M)
- **Community Services / Activity Centers Support** (\$500K in 15/16 and \$1M in 16/17)
- Funding for the new **Technology Council** (\$80K)
- Support for the **LGBT Dementia Care Project** (\$200K)

Office of Early Care & Education Highlights

- Transfer of Public Education & Enrichment Funding from Children and Families Commission to OECE (\$41M).
- Appointment of OECE Citizens Advisory Committee and development of a Citywide Plan for ECE to be presented in early 2016.
- Interagency Plan Implementation Committee - Neighborhood Area Plan Development Impact Fee:
 - \$1.4 Million available to new and existing providers to increase the number of ECE slots in the Market & Octavia and Eastern Neighborhoods
- Continue to align local child care rates with State Regional Market Rate levels (\$500K)