



SAN FRANCISCO
HUMAN SERVICES AGENCY

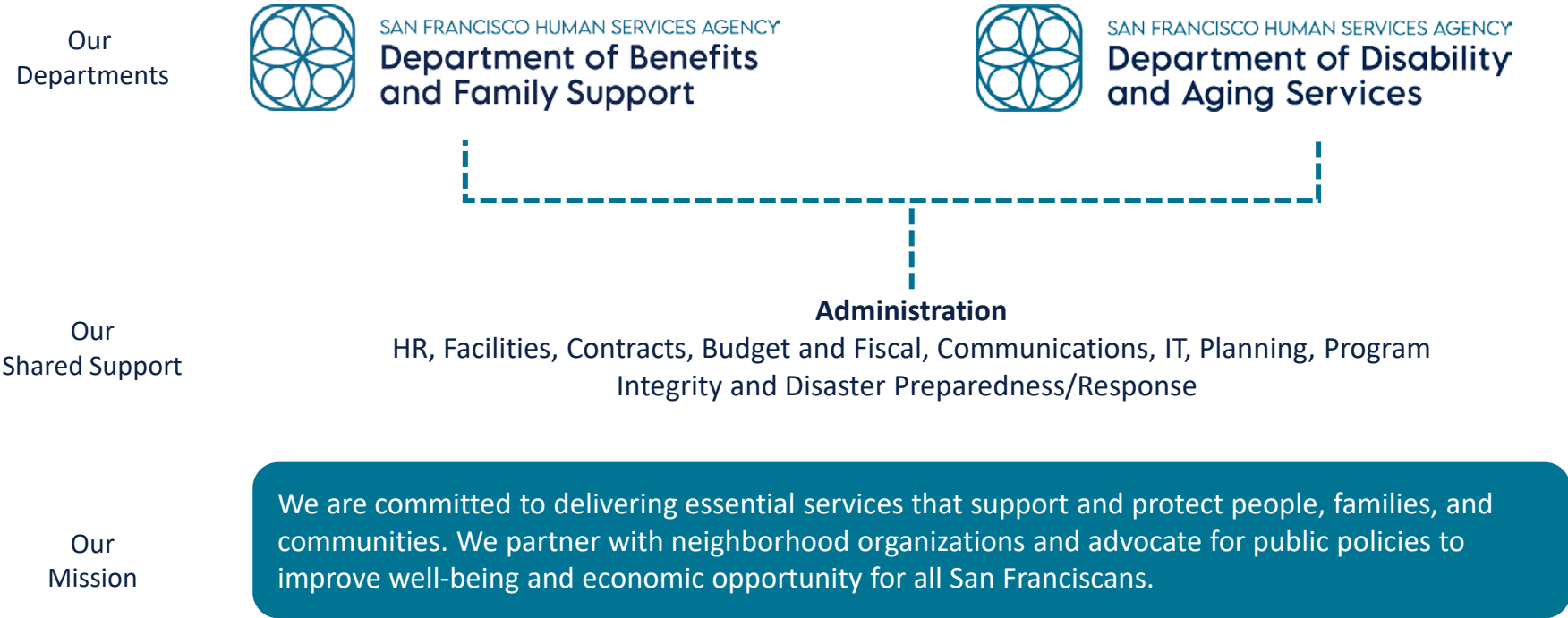
Human Services Agency FY 2024-25 and FY 2025-26 Proposed Budget

June 12, 2024



Human Services Agency Overview

HSA is comprised of two city departments, shared administrative support, and one mission:



Essential services that support and protect people, families, and communities...



Income support – cash grants through CalWORKs, CAAP, CAPI, and Refugee Services; Guaranteed Income Pilot; Working Families Credit



Direct client care – in-home support services for disabled adults & seniors; board/care and support services for foster children



Workforce development – JobsNow! subsidized employment, Career Pathways, Vocational Immersion/ESL and Community Jobs employment programs



Food Support – grocery bags, meals, vouchers, and CalFresh food assistance benefits



Housing Assistance – rental assistance, housing navigation, case management, security deposits, Residential Care for the Elderly patches, utility payments, moving costs, interim shelter assistance, legal services, and credit repair



Other ancillary services to facilitate economic security and independence – diaper bank, childcare, transportation, driver's license fees, minor home repair and health insurance (Medi-Cal)

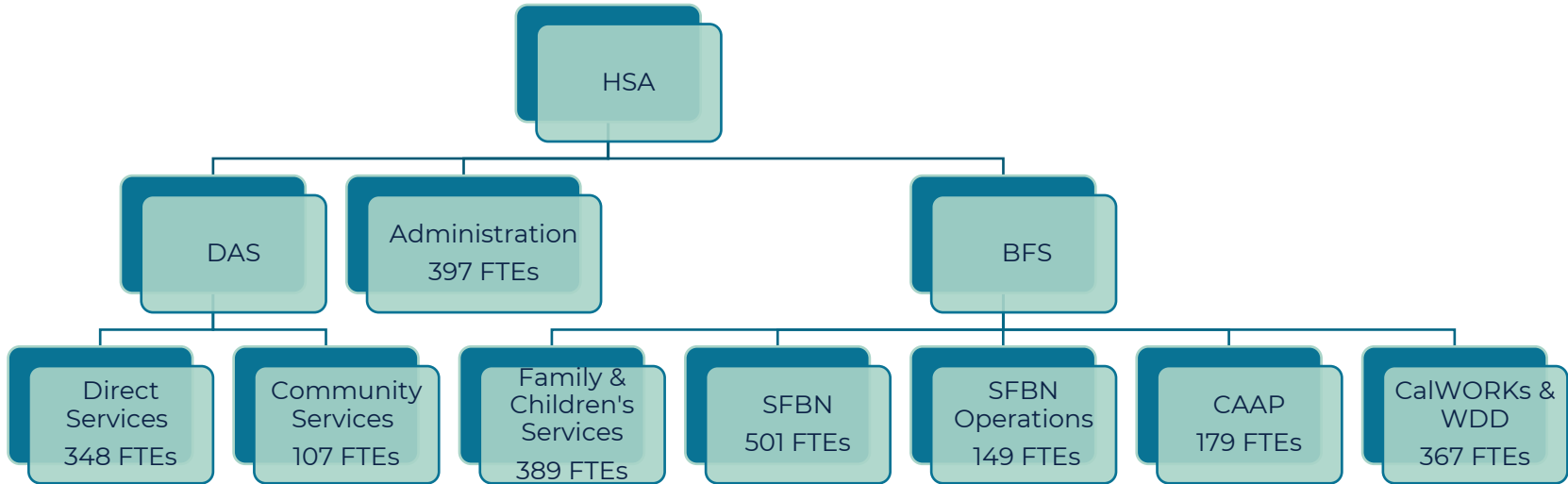


Community support services – Adult day health centers, Aging & Disability Resource Centers



HSA FY 2024-25 Org Chart

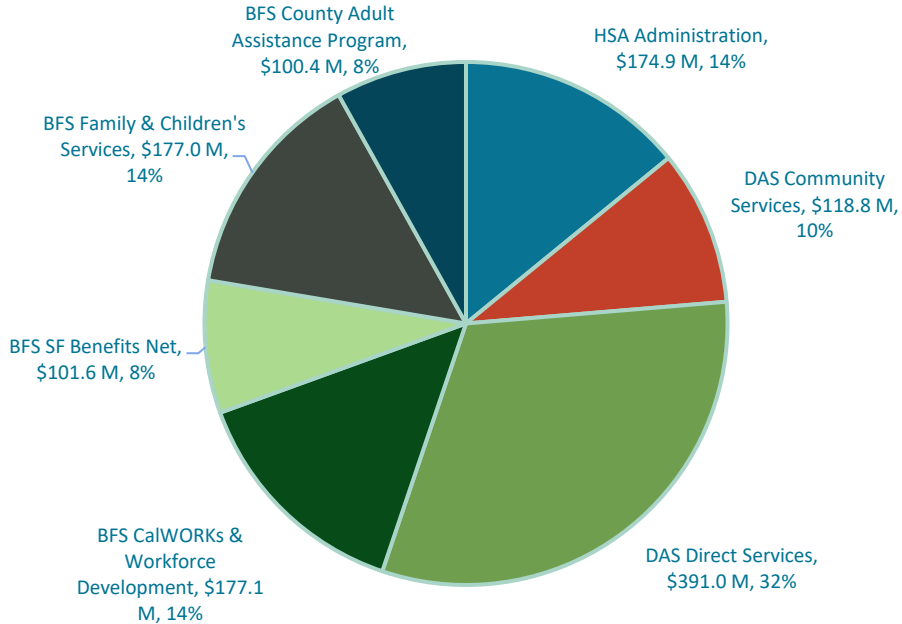
Budgeted FTEs 2,437



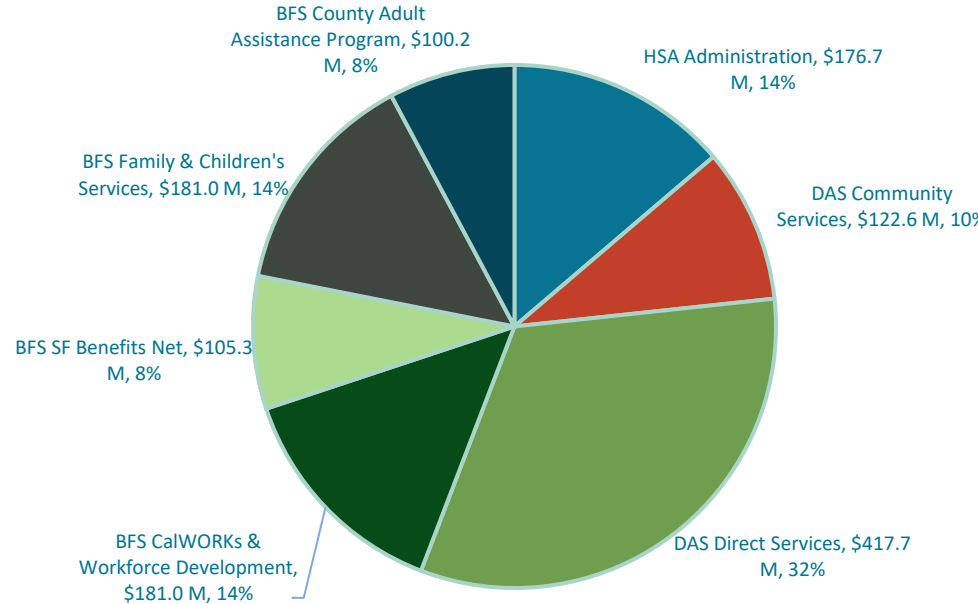
HSA Proposed FY 2024-25 and FY 2025-26 Budget

By Division

FY 24-25 Proposed Budget
\$1.24 Billion



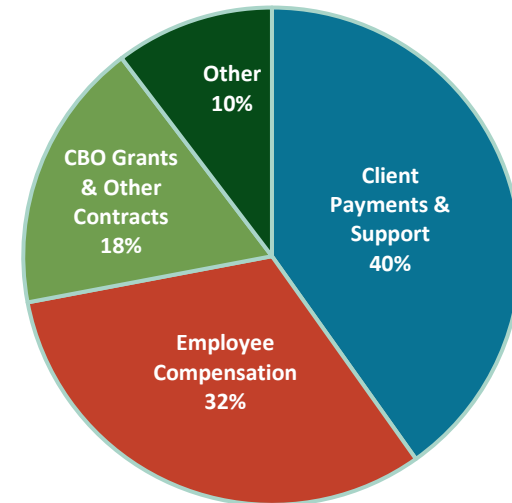
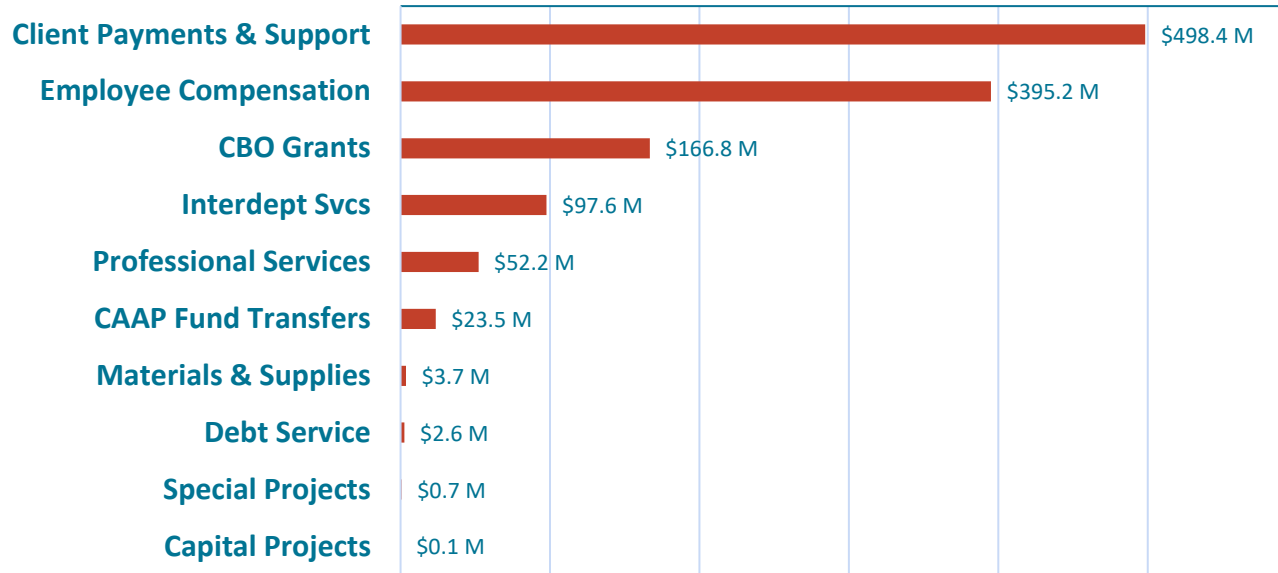
FY25-26 Proposed Budget
\$1.28 Billion



HSA FY 2024-25 Proposed Budget \$1.24B

By Type of Expenditure

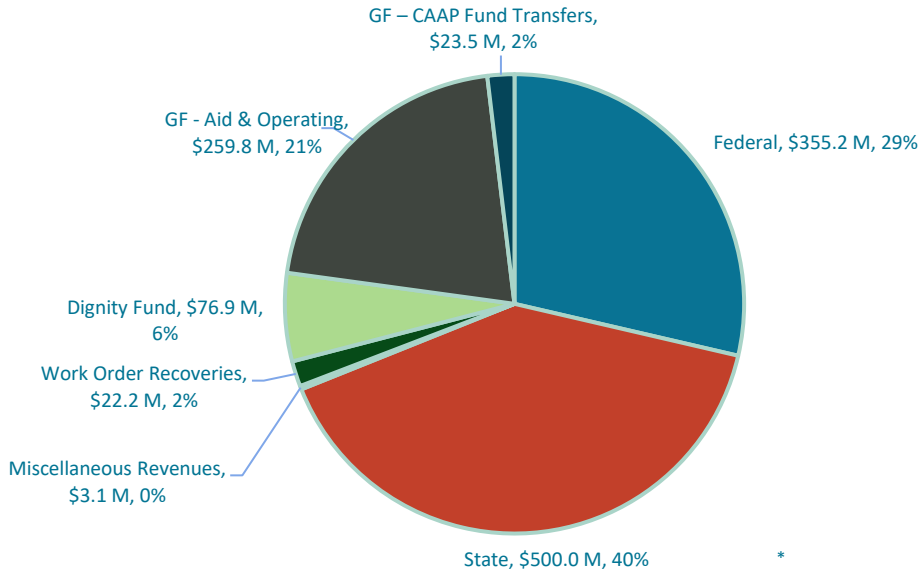
\$0.0 M \$100.0 M \$200.0 M \$300.0 M \$400.0 M \$500.0 M \$600.0 M



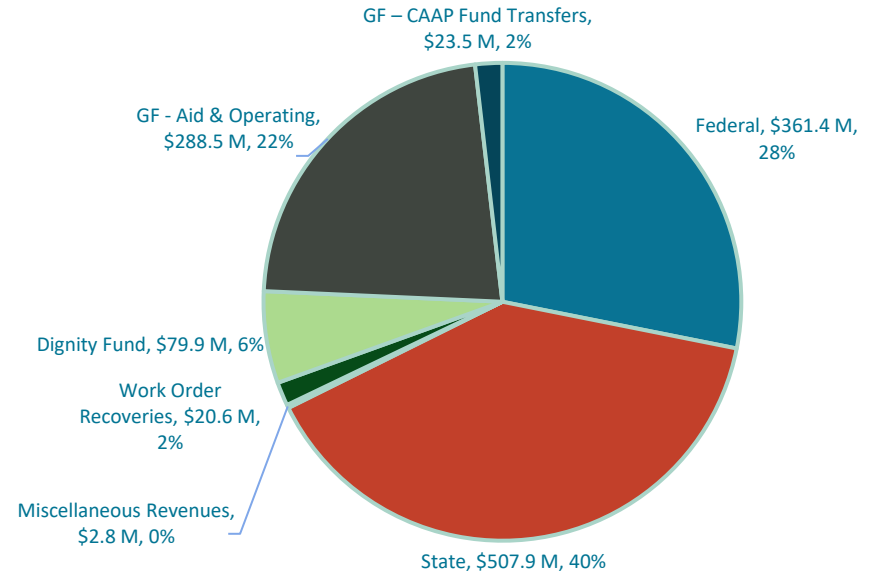
HSA Proposed FY 2024-25 and FY 2025-26 Budget

By Fund Source

**FY24-25 Proposed Budget
\$1.24 Billion**



**FY25-26 Proposed Budget
\$1.28 Billion**



*Dignity Fund includes baseline & supplemental General Fund



HSA General Fund Budget Solutions

Strategy (in millions)	FY24-25	FY25-26
Revenue Augmentation - Increased state and fee revenue to support administration of core social services programs (IHSS, Child Welfare, Public Administrator) driven by program expansions, policy changes, and other updated revenue assumptions	2.2	2.2
Salary Attrition - Updated expenditure assumptions in BY to reflect hiring and separation trends and hiring plan	2.2	3.5
Right Sizing Contracts – reducing contract budgets agencywide to align with projected service demand	2.6	2.6
Contracts "Attrition" – underspending that is anticipated to occur through the natural course of business	2.2	3.5
Paused Service Expansions – prioritization of resources to maintain services for existing clients in DAS community services, largely achieved through shift of GF contracts to Dignity Fund	1.7	1.7
Grand Total – General Fund Savings	10.9	13.5



Performance Measures – Benefits & Family Support

Staff & financial investments essential to making progress in several key areas

Program	Performance measure	FY23-24 Target or other reference point	FY23-24 Current or <i>Projected</i>
WDD	12-month retention rate for subsidized employment clients	60%	65%
CAAP	CAAP SSI award rate (excluding pending cases)	80%	85%
Various Programs	Number of public benefit applications approved during the reporting period (CAAP, CW, MC, CF and IHSS)	65,000	55,000
CalWORKs	Application processing times – measured in days compared to pre-pandemic period (Mar 2019-Feb 2020)	12	22
CalFresh		17	32
CAAP		8	40
Medi-Cal		29	59



State Budget Risks – Benefits & Family Support

Governor's May Revise proposes severe reductions to social services programs*

Program	FY24-25	Impacts
CalWORKS	-\$24.1M	<ul style="list-style-type: none">Eliminates Expanded Subsidized Employment, Family Stabilization, and Mental Health / Substance Abuse programsSteep reduction to Single Allocation and Home Visiting Program
CDSS Housing Programs	-\$5.0M	<ul style="list-style-type: none">Reduces statewide funding in Bringing Families Home and Housing & Disability Advocacy that was initially proposed to be deferred to FY26
Family & Children's Services	-\$1.5M	<ul style="list-style-type: none">Eliminates Housing Navigators, Family Urgent Response System, and Caregiver Approval

*Preliminary Legislative Budget proposal restores several of these items although negotiations with Administration not yet finalized.



Performance Measures – Disability & Aging Services

Staff & financial investments essential to maintaining/making progress in several key areas

Program	Performance measure	FY23-24 Target or other reference point	FY23-24 Current or <i>Projected</i>
APS	Percentage of initial face to face visits that were completed or attempted within the mandated timeframe	100%	100%
OCP	Number of meals served at centers for older people	1.2M	1.2M
OCP	Number of home-delivered meals provided to older people	2.15M	2.15M
Public Guardian	Percent of guardianship petitions filed within 60 days of receipt of completed referral	80%	80%
IHSS	Current active In Home Supportive Services caseload	26,000	27,000
IHSS	IHSS: Percentage of IHSS applications processed within mandated timeframe	100%	86%



State Budget Risks - Disability & Aging Services

Governor's May Revise proposes severe reductions to social services programs*

Program	FY24-25	Impacts
CDSS Housing Programs	-\$2.7M	<ul style="list-style-type: none">Reduces statewide funding in Home Safe that was initially proposed to be deferred to FY26
Adult Protective Svs	-\$1.5M	<ul style="list-style-type: none">Cuts funding for service and population expansions implemented in FY22
Older Californians Nutrition Programs	-\$902K	<ul style="list-style-type: none">Cancel planned expansions to Older Californians Act congregate and home-delivered meal programs
IHSS	-\$726K	<ul style="list-style-type: none">Eliminates IHSS as a Medi-Cal benefit for undocumented individuals

*Preliminary Legislative Budget proposal restores several of these items although negotiations with Administration not yet finalized.



Dignity Fund: \$3 Million Annual Growth

Dignity Fund growth in FY25 will support ongoing, existing programming

Planned use of growth funding	Amount
Sustain existing programming <ul style="list-style-type: none">• Aging and Disability Resource Centers• Family Caregiver Support Program• Legal Assistance for Older Adults• LGBTQ+ Mental Health Connections	\$1.5M
Estimated CBO CODB	\$1.5M
Grand total	\$3.0M





SAN FRANCISCO
HUMAN SERVICES AGENCY

Thank you!

www.sfhsa.org



Backup

Historical budgeted staffing levels

Fiscal Year	FTE Total	Major position changes
2019-20	2,351.65	Added SFBN eligibility workers in response to SSI Cash Out policy change. Also added Career Pathways junior clerk positions, due to success of program.
2020-21	2,360.19	Annualization of new SFBN eligibility workers and Career Pathways positions.
2021-22	2,381.33	Absorbed First Five Commission's existing FTEs
2022-23	2,403.39	Added SFBN eligibility workers and IHSS in response to caseload growth. Simultaneously lost all OECE (now DEC) FTEs, who became a separate City department.
2023-24	2,433.14	Annualization of new SFBN eligibility workers, IHSS social workers. Also brought on Citywide Food Access Team as permanent FTEs.

