

CITY & COUNTY OF SAN FRANCISCO  
HUMAN SERVICES AGENCY

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

Human Services Agency  
FY13-14 and FY14-15 Budget



Budget & Finance Committee – April 3, 2013

# HSA Reduction Plan

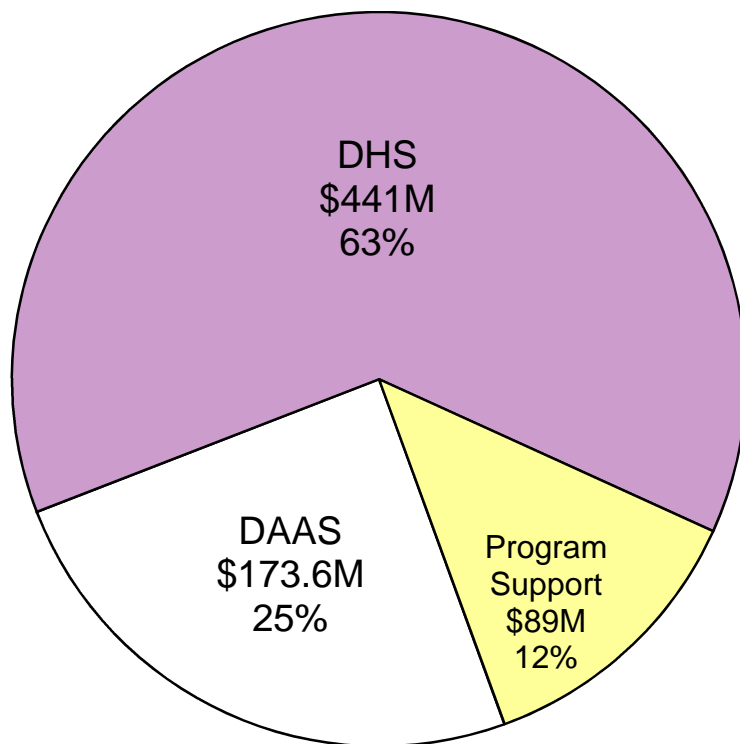
## FY13-14 & FY14-15

- Mayor's Budget Instructions - Reduce General Fund by 3% over two years.

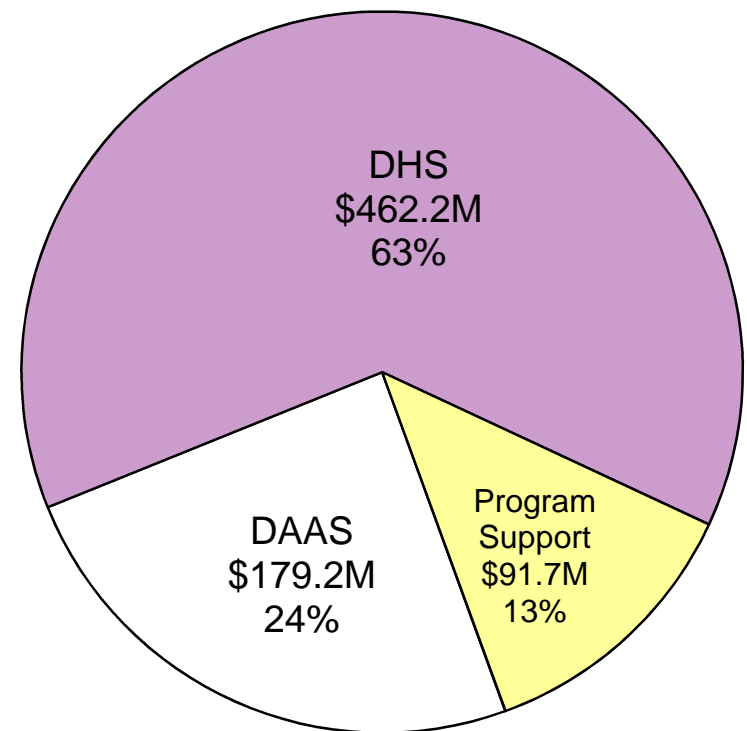
HSA Target & Reduction Plan	FY13-14 General Fund	FY14-15 General Fund
Mayor's Reduction Target – Agencywide	\$(1,351,071)	\$(1,621,287)
<b>Reduction Plan</b>		
Projected Revenue Increases and Non-Salary Underspending	\$(1,351,071)	\$(1,621,287)

# Human Services Agency

**HSA FY12-13 Original Budget  
\$703.5M**

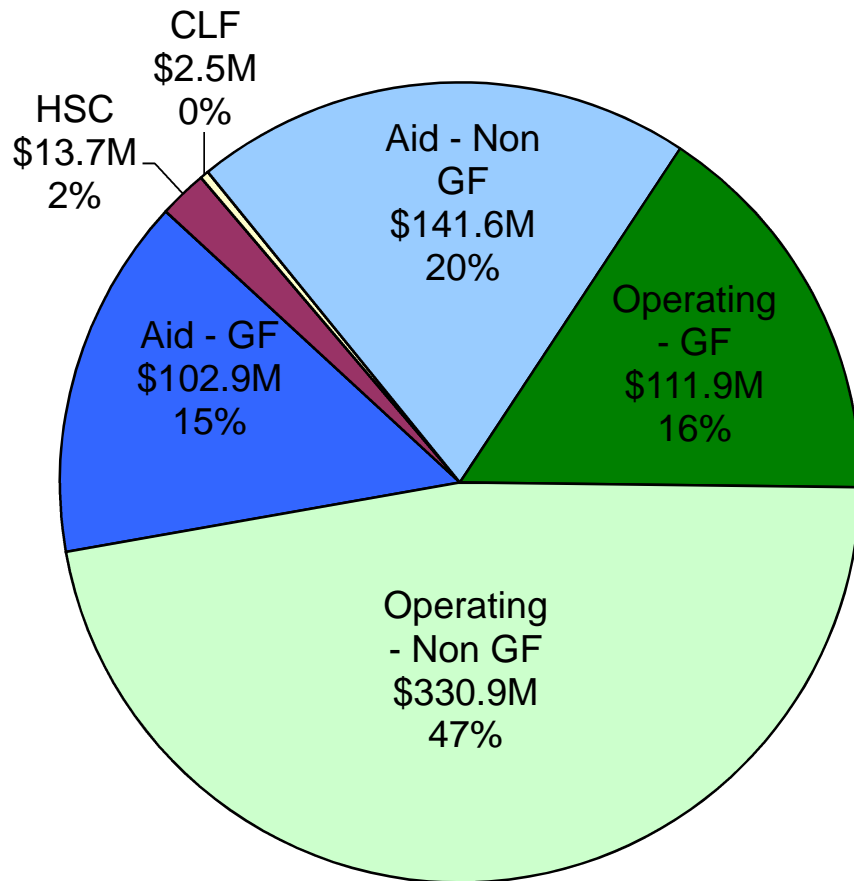


**HSA FY13-14 Proposed Budget  
\$733.1M**

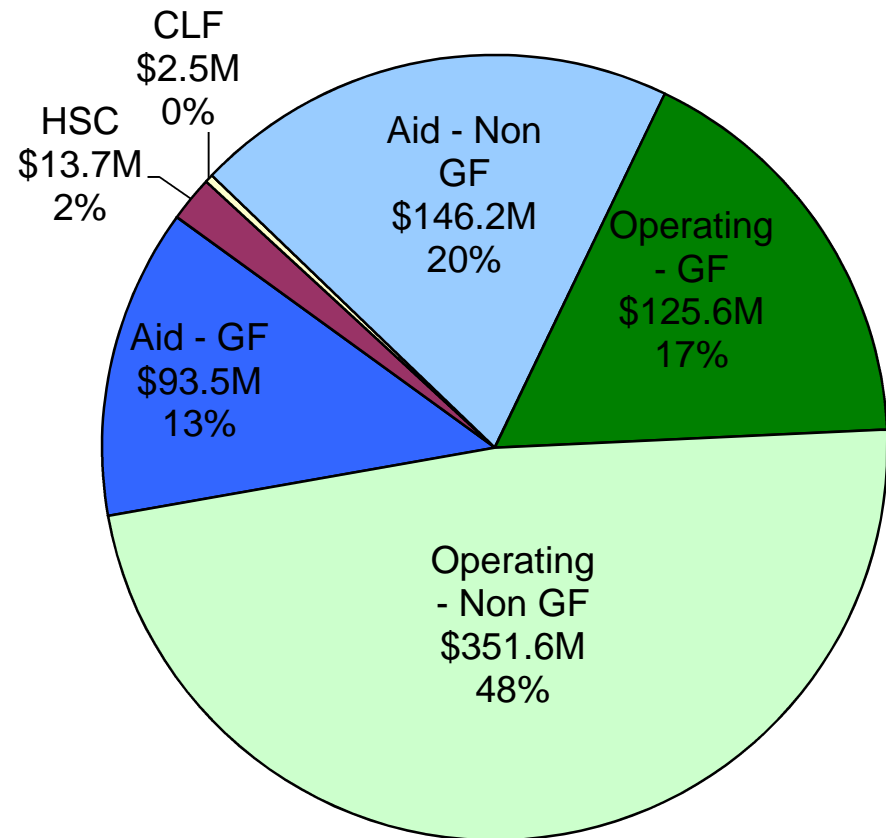


# Human Services Agency

**FY12-13 Original HSA Budget: GF vs Non  
GF \$703.5M**

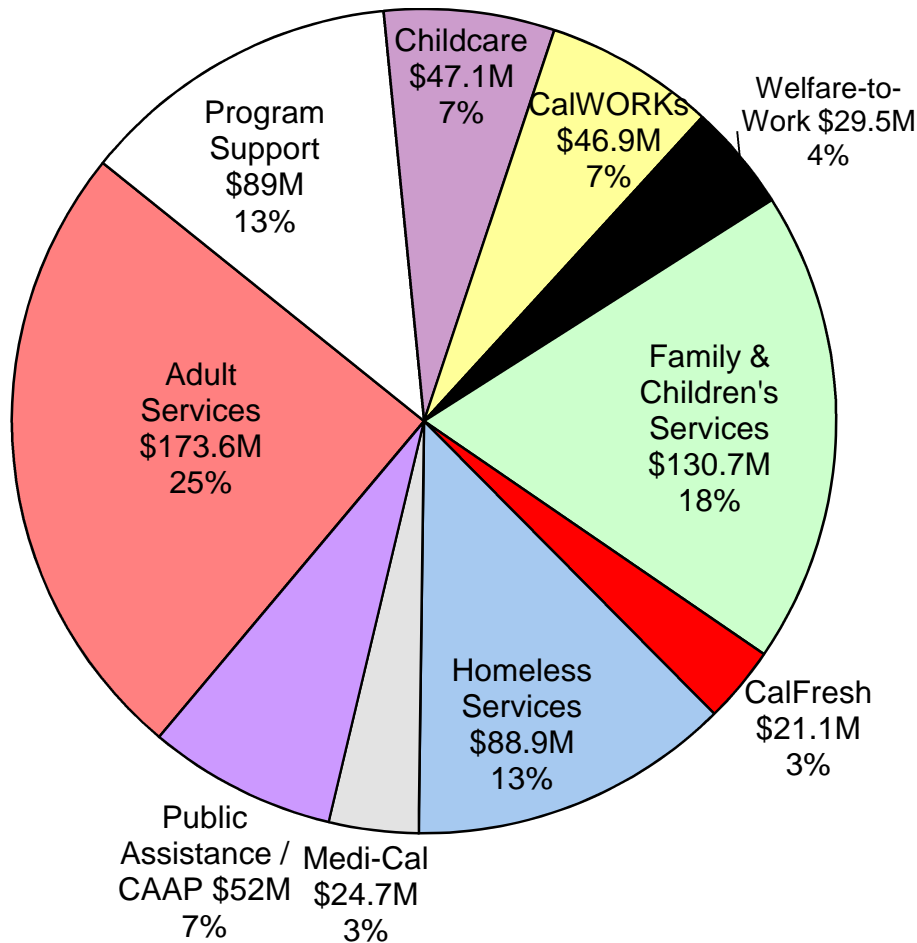


**FY13-14 Proposed HSA Budget: GF vs  
Non GF \$733.0M**

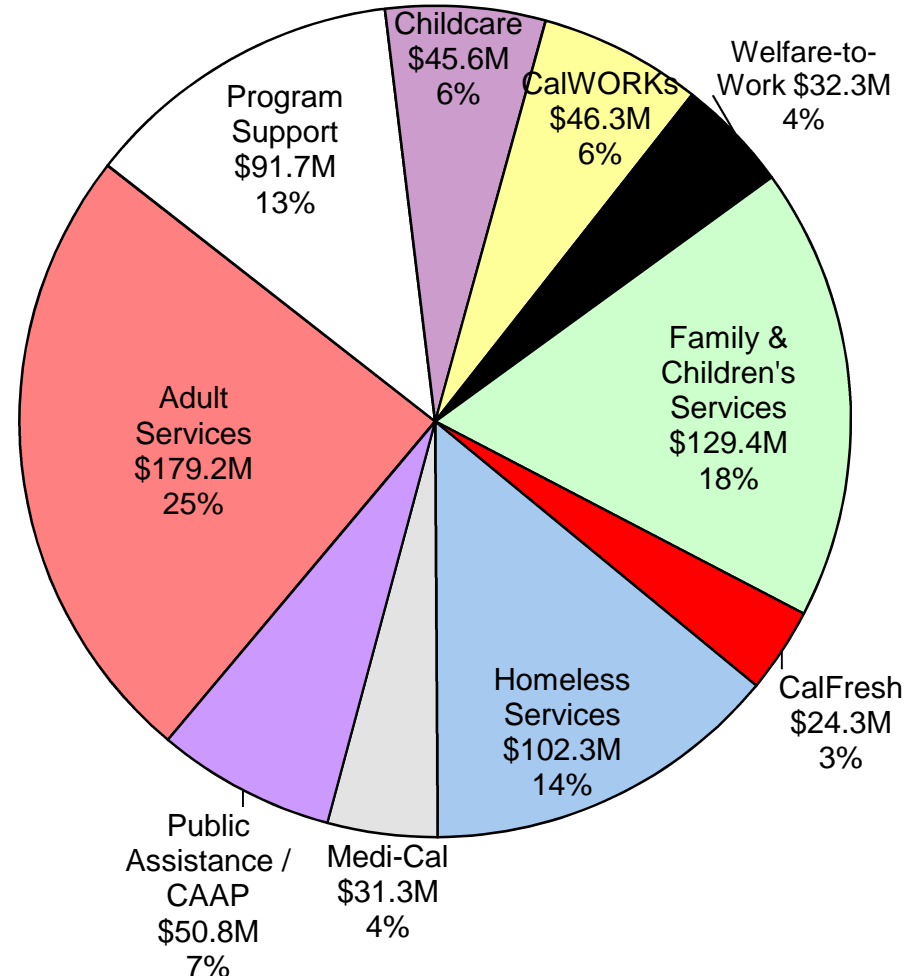


# Human Services Agency

**HSA FY12-13 Original Budget By Program \$703.5M**

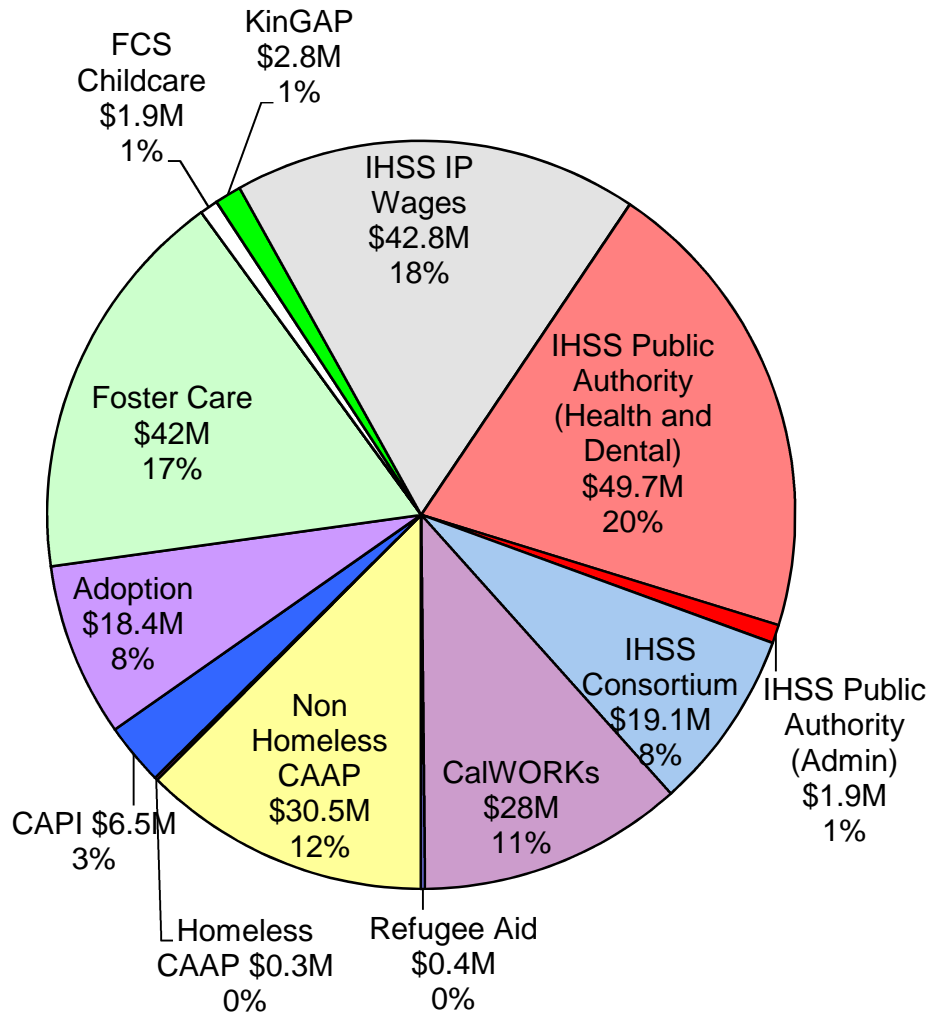


**HSA FY13-14 Proposed Budget By Program \$733.1M**

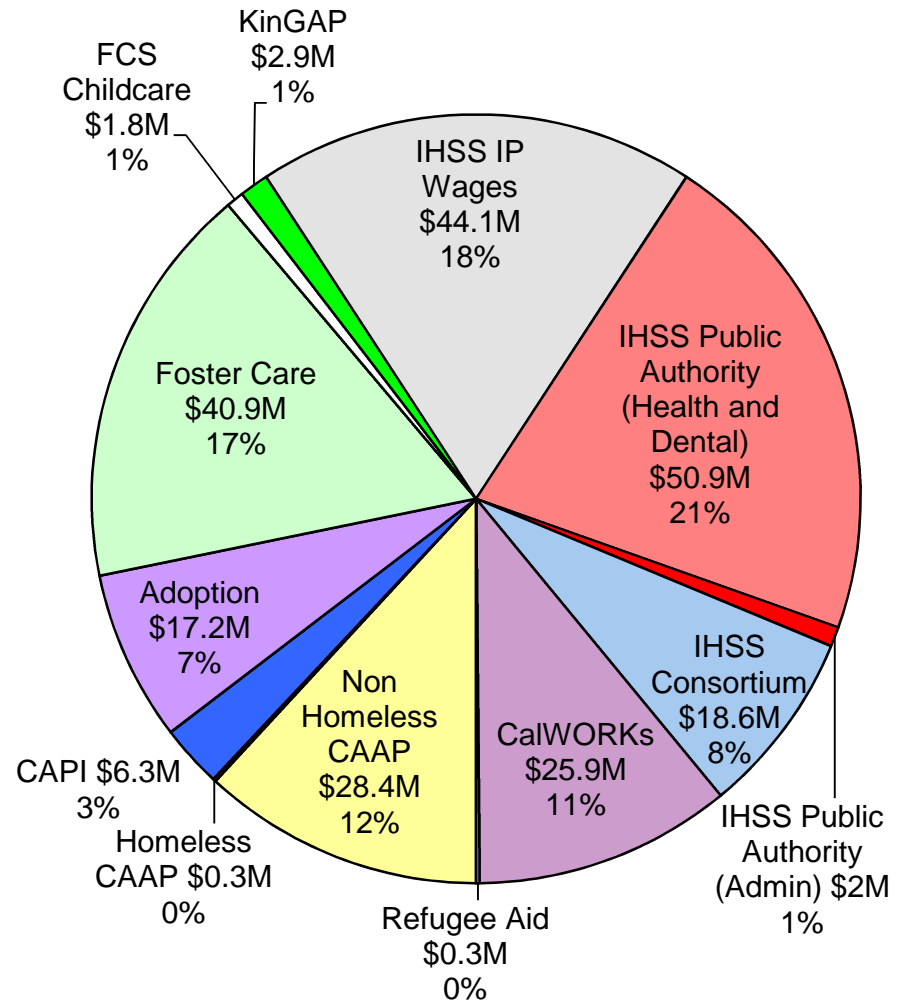


# Human Services Agency

**HSA FY12-13 Original Aid Payments Budget  
\$244.5M**



**HSA FY13-14 Proposed Aid Payments  
Budget \$239.7M**



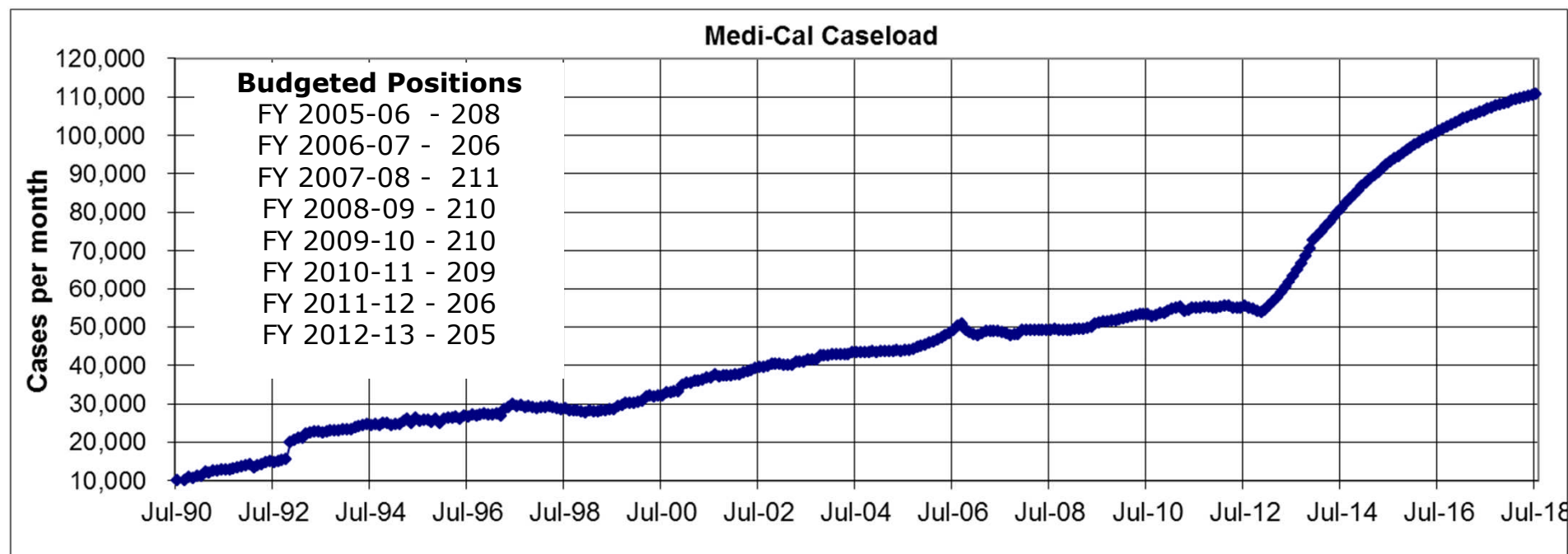
# FY13-14 & FY14-15

## Upcoming Program Changes

- Medi-Cal / Affordable Care Act
- CalFresh / Caseload Growth
- CalWORKs and Workforce Development / Statewide refocus on employment
- Jobs Now
- Family & Children's Services / Realignment
- Housing & Homeless / HOPWA
- IHSS MOE
- Broadband Technology Opportunities Program (BTOP)

# Medi-Cal

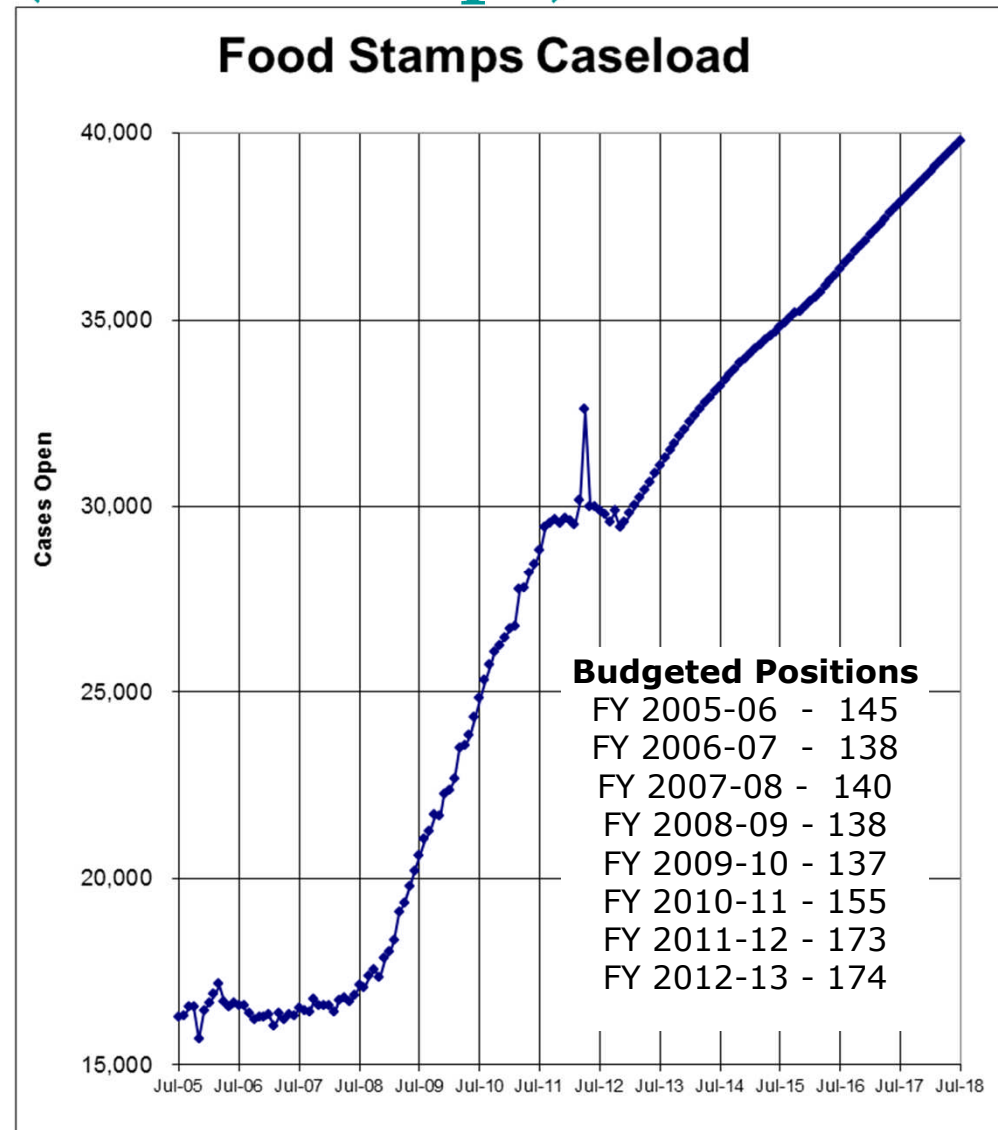
- State budget and Affordable Care Act call for huge Medi-Cal expansion in 2013 and 2014.
- 30,000 new clients will become eligible as of January 2014.
- Need for new staffing, streamlined business processes.





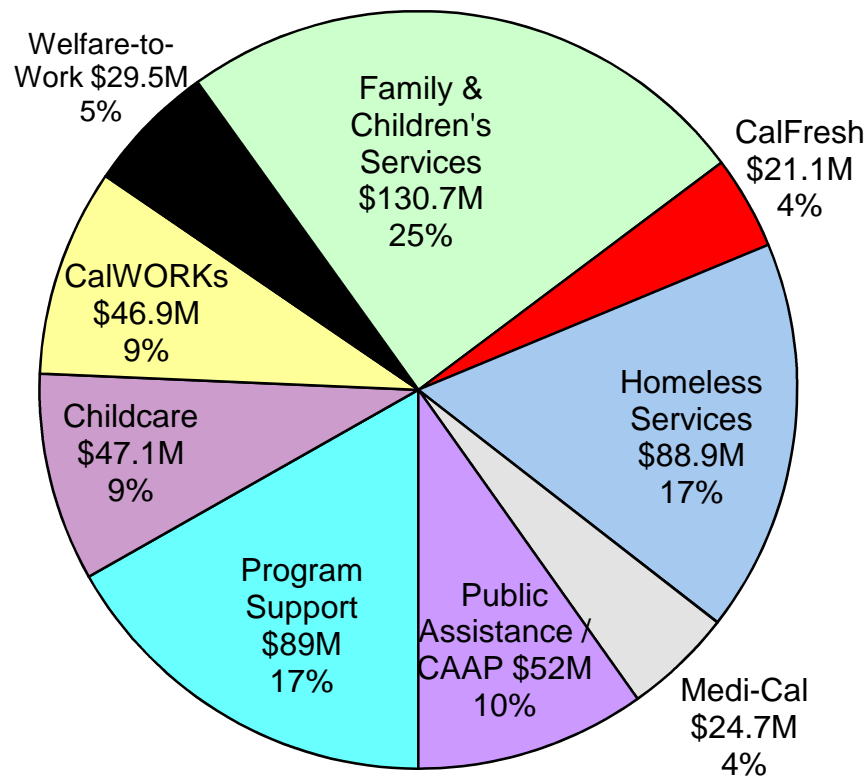
# CalFresh (Food Stamps)

- **Caseload Increase:** Continued sharp increases in number of families seeking assistance (12% increase from December 2010 to December 2012).
- **Innovation:** With service center and online application, program has been able to serve dramatically increasing caseload with only minimal staff increases.
- **Increasing Access:** In January 2013, 30% of those applying accessed the application online.

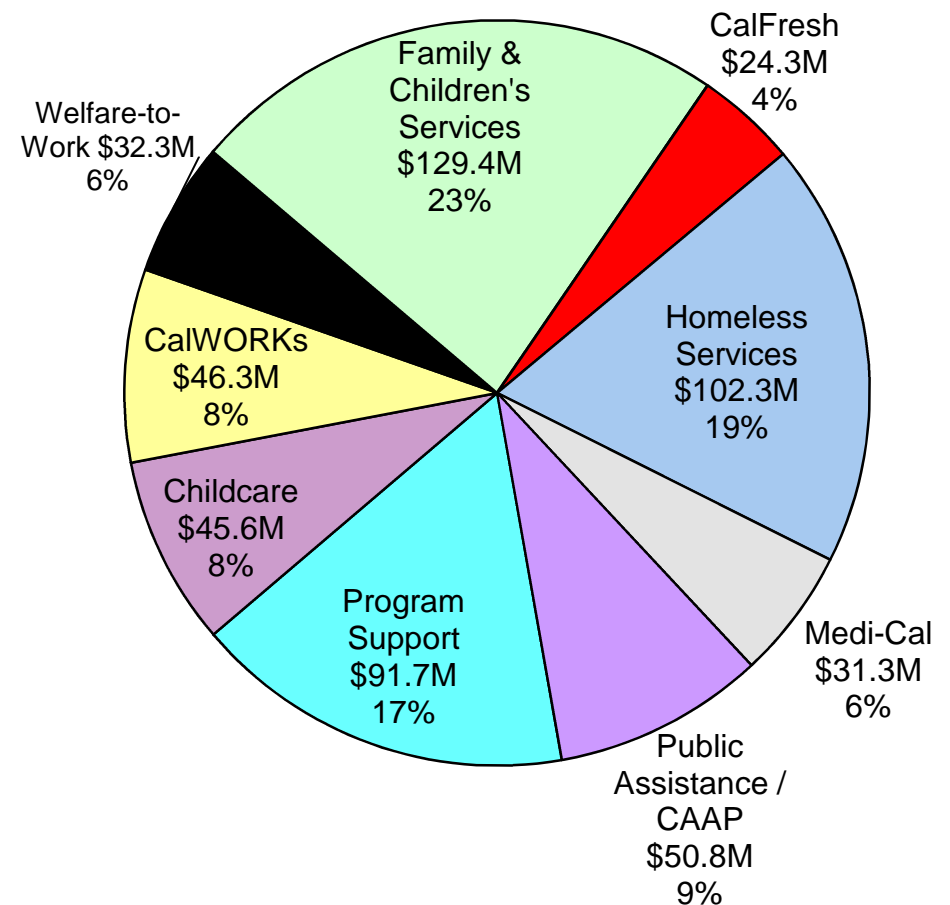


# Human Services Agency - DHS

**DHS FY12-13 Original Budget by Program  
\$530M**

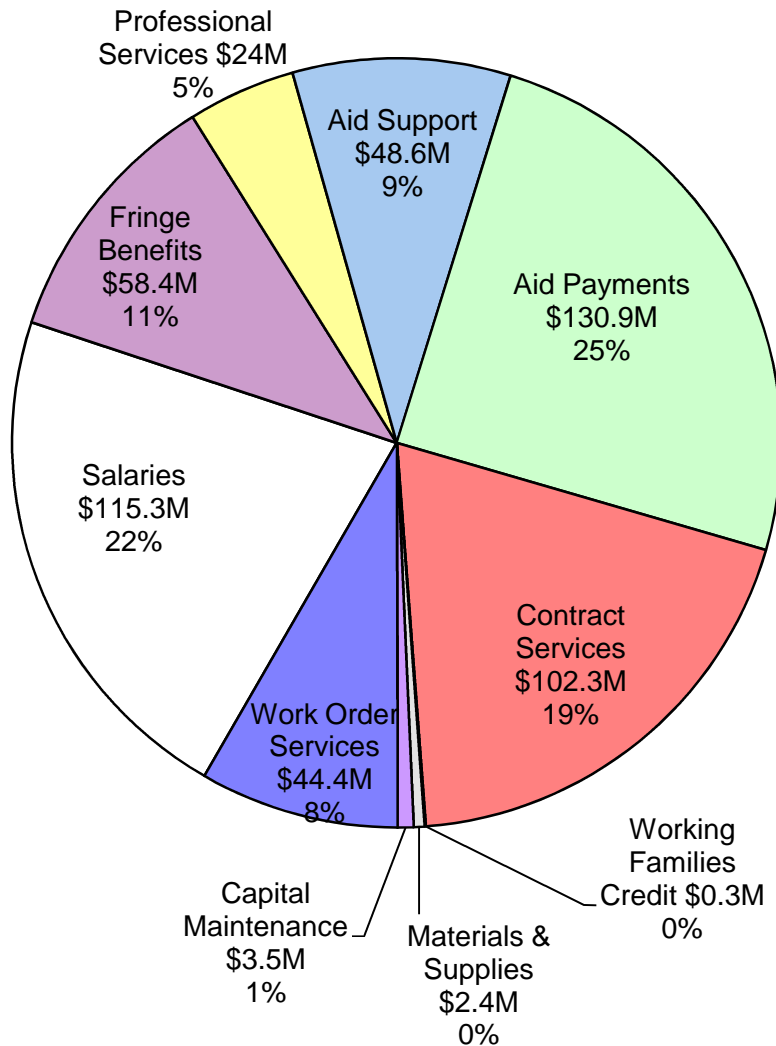


**DHS FY13-14 Proposed Budget by Program  
\$553.9M**

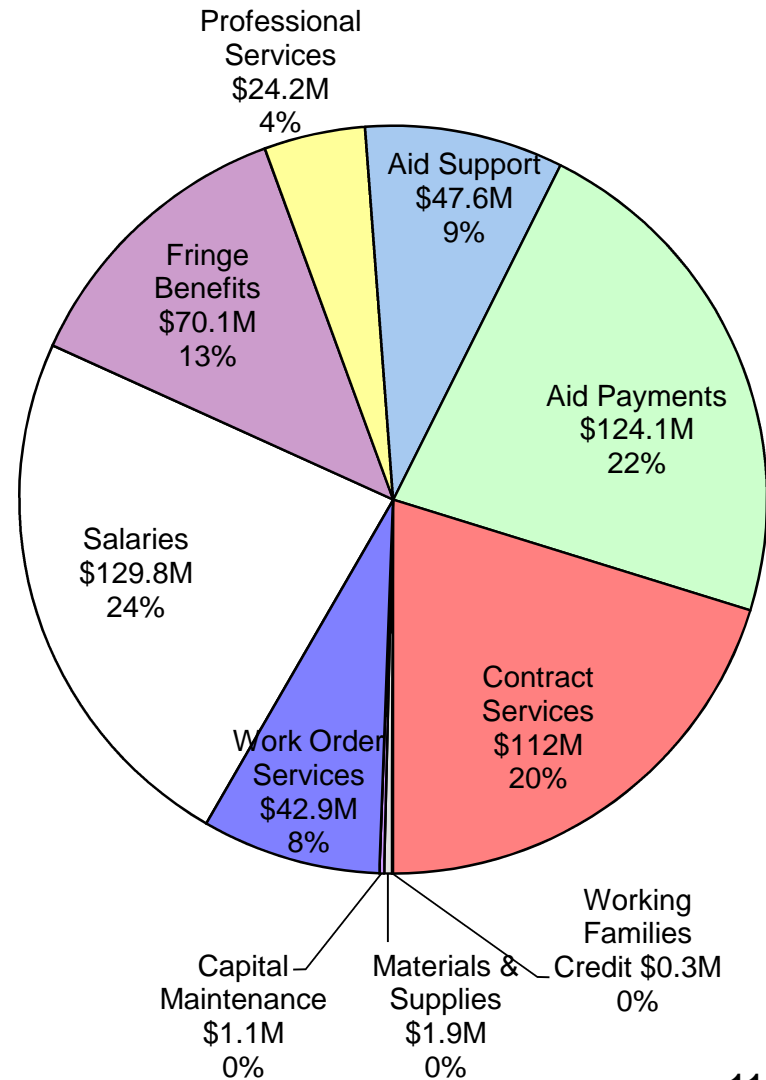


# Human Services Agency - DHS

**DHS FY12-13 Original Budget by Character**  
**\$530M**

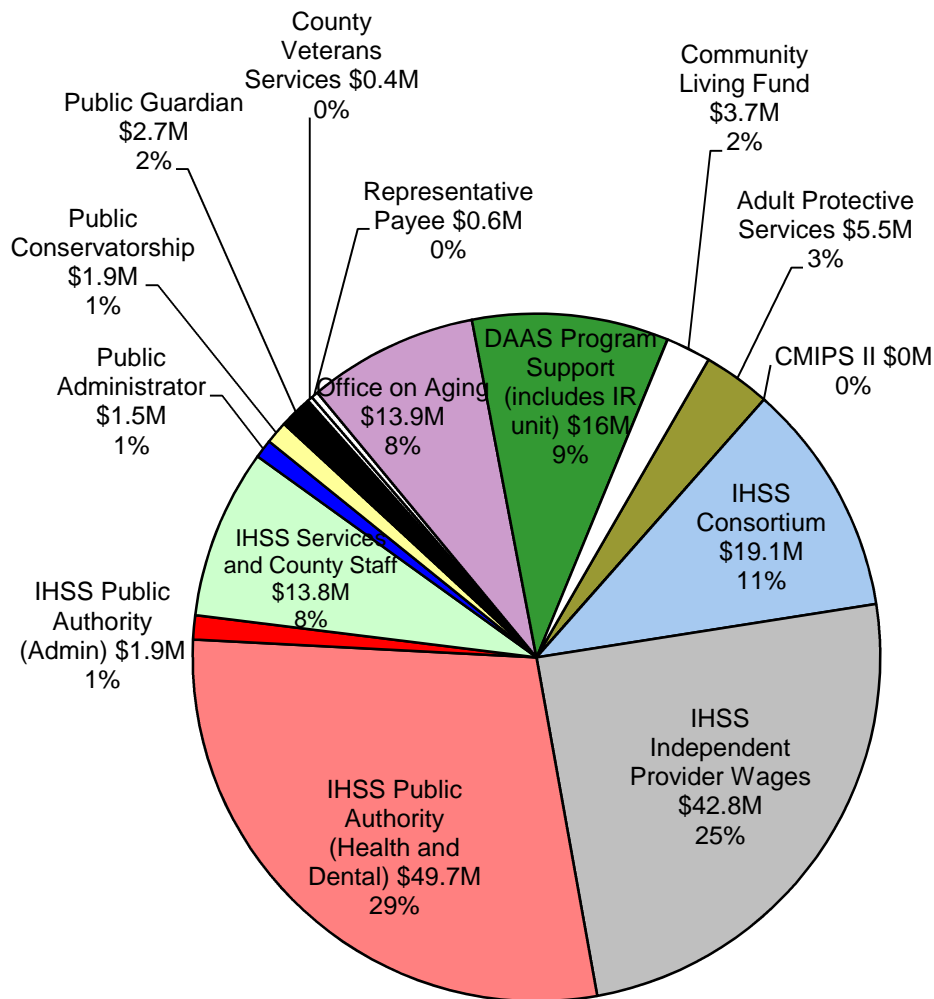


**DHS FY13-14 Proposed Budget by Character**  
**\$553.9M**

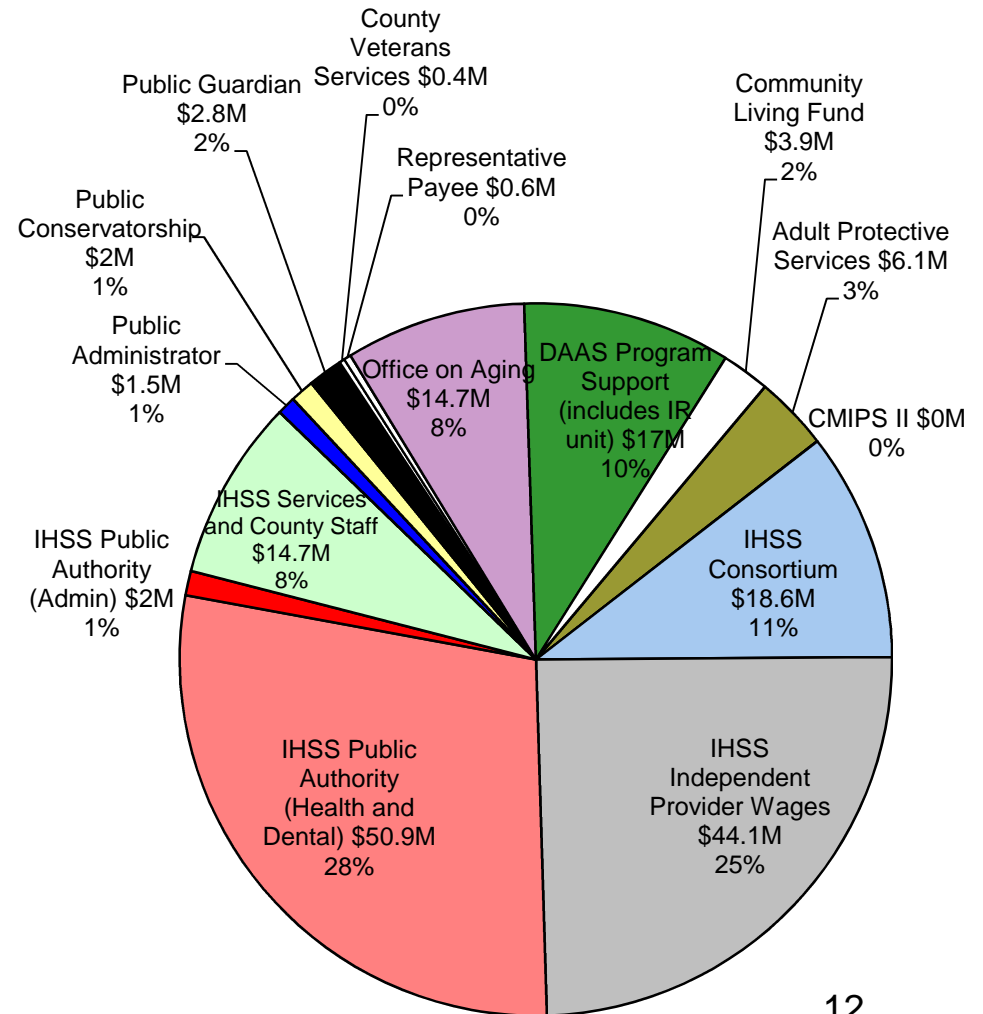


# Human Services Agency - DAAS

**DAAS FY12-13 Original Budget by Program  
\$173.6M**

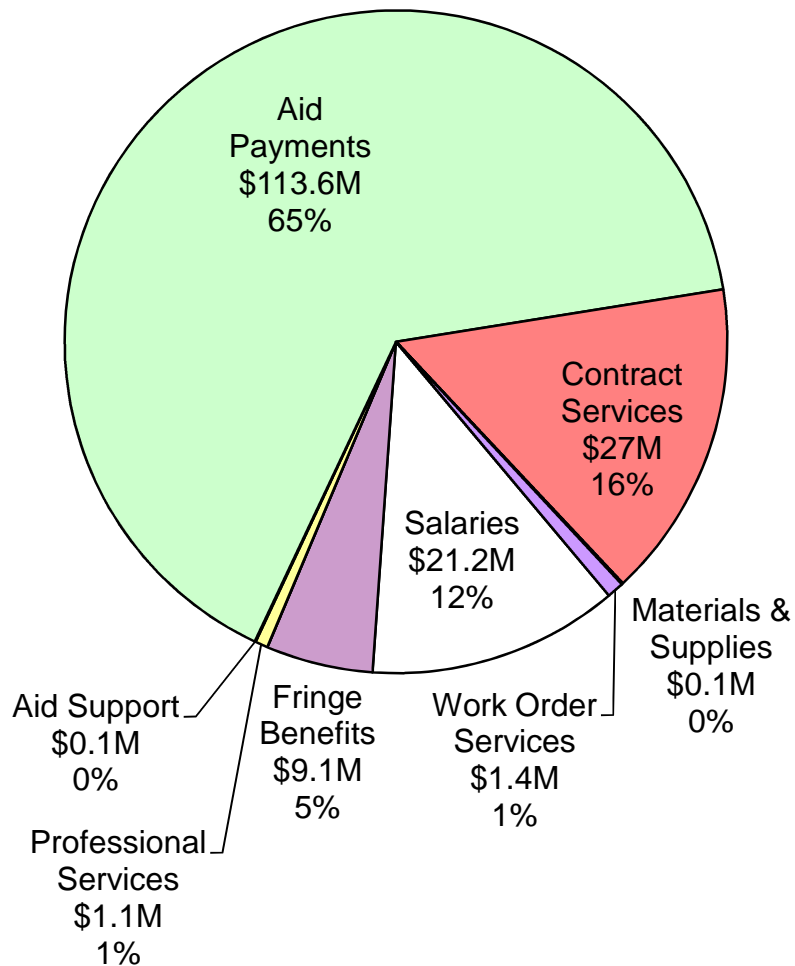


**DAAS FY13-14 Proposed Budget by Program  
\$179.2M**



# Human Services Agency - DAAS

**FY12-13 Original DAAS Budget by Character \$173.6M**



**FY13-14 Proposed DAAS Budget by Character \$179.2M**

