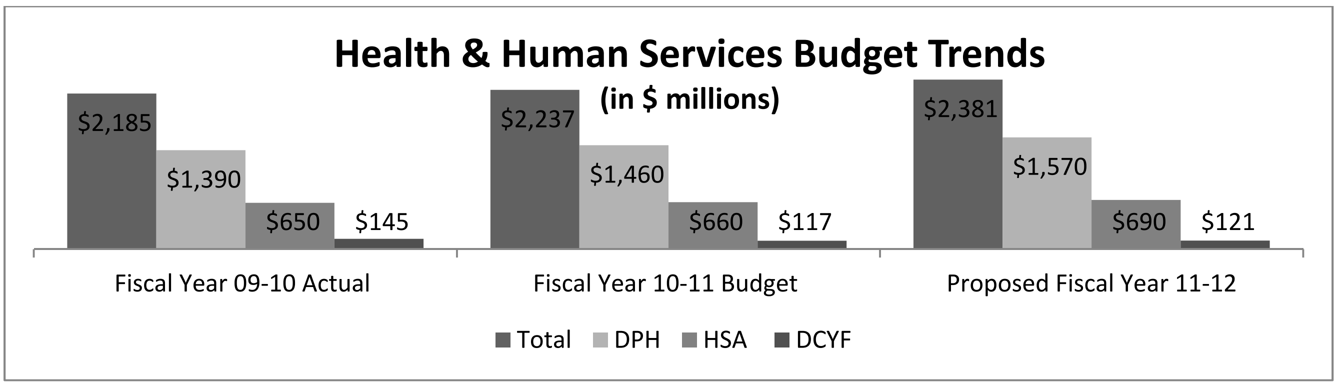
Health and Human Services
FY 2011-12 Mayor's Proposed Budget

Overview

The City and County of San Francisco's Health and Human Services departments include the Department of Public Heath (DPH), Human Services Agency (HSA) and Department of Children, Youth & Their Families (DCYF). Together, these three department's proposed budgets for Fiscal Year 2011-12 total $2.38 billion, which is an increase of $144 million (six percent) compared to the Fiscal Year 2010-11 Budget. With a total budget of $1.57 billion, including funding for the San Francisco General Hospital and the Laguna Honda long-term care facility, DPH makes up the majority of the Health and Human Service budget. HSA has a proposed budget of $690 million and is the City's central resource for public assistance, including homeless and housing support, family and children's services, employment and general assistance for low-income and unemployed adults and support programs for the elderly and disabled. Lastly, the Mayor's Proposed Budget includes $121 million for DCYF to provide funding and support for youth and family services across the city.



Compared to the Fiscal Year 2010-11 Budget, the total Health and Human Services budget grew by $144 million (six percent).

Community Engagement Process and Prioritizing Vulnerable Populations

At the beginning of the budget process, each department was issued a General Fund reduction target to assist the Mayor in reducing the City's General Fund deficit. Over the past four months, the Mayor and Department leadership engaged in community dialogue about these reduction targets and paid careful attention to any service reductions proposed in the DPH, HSA and DCYF proposals. To better understand the full impact of these proposed reductions, the Mayor gathered Department heads and community leaders to participate in working sessions around the Health and Human Services budget proposals. These sessions led to concrete changes in the accepted reductions in the Mayor's Proposed Budget. While the three departments initially proposed $25.8 million in service reductions, after listening to and working with community leaders, the Mayor redirected dollars within the budget to continue funding $14.3 million of these programs (57 percent of proposed reductions) to protect vital services to the City's most vulnerable populations.[i]

Major Initiatives and General Fund Changes

Department of Public Health – The Mayor's Proposed Budget fully funds operations at San Francisco General Hospital and Laguna Honda long-term care facility. In addition, in Fiscal Year 2011-12, DPH will receive additional federal dollars to prepare for the full implementation of federal Health Care Reform. This funding requires DPH to make several significant investments that will allow the Department to expand clinic hours, increase access to specialty care and begin to use Electronic Medical Records. In addition, DPH will continue to provide health access to the uninsured through Healthy San Francisco and will expand supportive housing by 247 units in Fiscal Year 2011-12. DPH's General Fund support grew by $104.3 million (41 percent) due to:

- Increased costs related to salaries and fringe benefits for existing positions;
- Loss of one-time $88 million Hospital Fee revenue; and
- Loss of $28 million in federal stimulus support

Human Services Agency – HSA will continue to provide valuable assistance to adults and families in need. The Mayor's Proposed Budget funds $18.9 million of growth in the Department's Aid Budget, which leverages state and federal funds for basic safety net programs. HSA was also able to identify new revenue opportunities including $3.7 million in new Food Stamps support and $2.5 million from the Federal Department of Housing and Urban Development for homeless shelters and programs. Additionally, HSA will continue to run the JobsNow program, which will place approximately 1,225 individuals in subsidized employment. Despite the implementation of $8.2 million in General Fund budget reductions, including program and contract reductions and new revenue, HSA's General Fund support grew by $23.1 million (11 percent) due to:

- Increased costs related to fringe benefits for existing positions;
- $19.1 million in lost federal stimulus support;
- New state and federal mandates for foster care and adoption programs;
- Growing caseloads in CalWORKS; and
- Lost revenues in CalWORKs, Medi-Cal and other State and Federal support.

Department of Children Youth and Their Families – DCYF will continue to provide funding and support for programs that provide services to children and families across San Francisco. In Fiscal Year 2011-12, DCYF will provide:

- $15.9 million for Out of School Time programs;
- $10.3 million for Violence Prevention;
- $18 million for Youth Leadership (Y-Lead);
- $11.1 million for Early Care and Education; and
- $4.4 for Family Support.

In September 2011, DCYF will issue a new Request for Proposals (RFP) to all service providers in Violence Prevention. Awards will begin in January 2012 and recipient programs will serve out a new, three-year contract with DCYF.

In Fiscal Year 2011-12, DCYF's General Fund support decreased by $2.4 million (eight percent) due to targeted reductions to non-profit grants based on funding priorities identified in the community engagement process. To stay mindful of pending state reductions, the Mayor's Proposed Budget also includes a Children's Fund State Reserve using better than expected Children's Fund revenue. This Reserve will be used to help offset future reductions due to Children's Programs due to state budget changes.

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[i] Additional detailed information on the budget outreach process for Health and Human Services is available on the Mayor's Proposed Budget Outreach and Engagement Summary.