

File No. 165142

Committee Item No. 3

Board Item No. 21

COMMITTEE/BOARD OF SUPERVISORS

AGENDA PACKET CONTENTS LIST

Committee BUDGET AND FINANCE

Date 2/17/10

Board of Supervisors Meeting

Date 2/23/10

Cmte Board

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| <input type="checkbox"/> | <input type="checkbox"/> | Motion |
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| <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | Budget Analyst Report |
| <input type="checkbox"/> | <input type="checkbox"/> | Legislative Analyst Report |
| <input type="checkbox"/> | <input type="checkbox"/> | Introduction Form (for hearings) |
| <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | Department/Agency Cover Letter and/or Report |
| <input type="checkbox"/> | <input type="checkbox"/> | MOU |
| <input type="checkbox"/> | <input type="checkbox"/> | Grant Information Form |
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OTHER

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Completed by: Gail Johnson

Date 2/12/10

Completed by: [Signature]

Date 2/18/10

An asterisked item represents the cover sheet to a document that exceeds 25 pages. The complete document is in the file.

8

olaf

FILE NO. 100142

ORDINANCE NO. _____

RO#10028

SA#28

1 [Appropriating \$2,816,535 of State and Federal revenues for various purposes in the Human
2 Services Agency for Fiscal Year 2009-2010.]

3
4 Ordinance appropriating \$2,816,535 of various revenues, including \$672,043 of
5 additional In-Home Support Services administrative and fraud prevention allocation
6 from the State, \$1,315,790 of additional Federal and State Older Youth Adoption
7 Services allocation, and \$828,702 of additional State Food Stamps administrative
8 allocation, for In-Home Support Services administration, In-Home Support Services
9 fraud prevention, the Food Stamps eligibility program, and activities to promote older
10 youth adoptions in the Human Services Agency for Fiscal Year 2009-2010, and placing
11 \$284,783 of salaries and fringe benefits in the In-Home Support Services Investigations
12 program on Budget and Finance Committee reserve.

13
14 Note: Additions are single-underline italics Arial;
15 deletions are ~~strikethrough-italics Arial~~.
16 Board amendment additions are double underlined.
17 Board amendment deletions are ~~strikethrough-normal~~.

18 Be it ordained by the People of the City and County of San Francisco:

19 Section 1. The sources of funding outlined below are herein appropriated to reflect the
20 funding available for Fiscal Year 2009-2010.
21
22
23
24
25

1 **SOURCES Appropriation**

2	Fund	Index Code	Subobject	Description	Amount
3	1G AGF AAA – GF-Non-	45ADREVS	45145	In-Home Support Services	\$672,043
4	Project-Controlled			Administrative Allocation	
5					
6	1G AGF AAA – GF-Non-	45ADREVS	40103	Adoption Services	565,790
7	Project-Controlled			(Federal-Administrative)	
8					
9	1G AGF AAA – GF-Non-	45ADREVS	45103	Adoption Services (State-	750,000
10	Project-Controlled			Administrative)	
11					
12	1G AGF AAA – GF-Non-	45ADREVS	45134	Food Stamps (State)	828,702
13	Project-Controlled				
14	Total SOURCES Appropriation				<u>\$2,816,535</u>

15
16
17 Section 2. The uses of funding outlined below are herein appropriated in various subobjects,
18 and reflects the projected uses of funding for In-Home Support Services administration and
19 fraud prevention, food stamps eligibility, and older youth adoption activities for the Human
20 Services Agency for Fiscal Year 2009-2010.

21
22 **USES Appropriation**

23	Fund	Index Code	Subobject	Description	Amount
24	1G AGF AAA – GF-	45ASIH	00501	Temporary – Regular	57,643
25	Non-Project-Controlled			Miscellaneous Salaries	

1	Fund	Index Code	Subobject	Description	Amount
2	1G AGF AAA – GF-	45ASIH	01900	Other Fringe Benefits –	15,796
3	Non-Project-Controlled			Budget	
4					
5	1G AGF AAA – GF-	45ASIH	02711	Social Services Contracts	30,000
6	Non-Project-Controlled				
7					
8	1G AGF AAA – GF-	45ASIH	081RR	Work order request to pay	20,833
9	Non-Project-Controlled			rent to Real Estate	
10					
11	1G AGF AAA – GF-	45ASIH	03011	Property Rent	37,500
12	Non-Project-Controlled				
13					
14	1G AGF AAA – GF-	45ASIH	03551	Copy Machine	10,320
15	Non-Project-Controlled				
16					
17	1G AGF AAA – GF-	45ASIH	03599	Other Current Expenses	79,000
18	Non-Project-Controlled				
19					
20	1G AGF AAA – GF-	45ASIH	04000	Materials and Supplies –	21,000
21	Non-Project-Controlled			Budget	
22					
23	1G AGF AAA – GF-	45ASIH	04921	Data Processing Supplies	5,000
24	Non-Project-Controlled				
25					

1	Fund	Index Code	Subobject	Description	Amount
2	1G AGF AAA – GF-	45ADIN	00101	Miscellaneous – Regular	204,880
3	Non-Project-Controlled			Salaries	
4					
5	1G AGF AAA – GF-	45ADIN	01900	Other Fringe Benefits –	79,903
6	Non-Project-Controlled			Budget	
7					
8	1G AGF AAA – GF-	45ADIN	03011	Property Rent	35,000
9	Non-Project-Controlled				
10					
11	1G AGF AAA – GF-	45ADIN	03599	Other Current Expenses	30,000
12	Non-Project-Controlled				
13					
14	1G AGF AAA – GF-	45ADIN	04000	Materials and Supplies –	3,500
15	Non-Project-Controlled			Budget	
16					
17	1G AGF AAA – GF-	45ADIN	081DA	Work order request to	41,667
18	Non-Project-Controlled			District Attorney	
19					
20	1G AGF AAA – GF-	45ADSS	00101	Miscellaneous – Regular	41,470
21	Non-Project-Controlled			Salaries	
22					
23	1G AGF AAA – GF-	45ADSS	01900	Other Fringe Benefits –	16,173
24	Non-Project-Controlled			Budget	
25					

	Fund	Index Code	Subobject	Description	Amount
2	1G AGF AAA – GF-	45ADPB	00101	Miscellaneous – Regular	27,972
3	Non-Project-Controlled			Salaries	
5	1G AGF AAA – GF-	45ADPB	01900	Other Fringe Benefits –	10,909
6	Non-Project-Controlled			Budget	
8	1G AGF AAA – GF-	45FSOH	00101	Miscellaneous – Regular	451,208
9	Non-Project-Controlled			Salaries	
11	1G AGF AAA – GF-	45FSOH	01900	Other Fringe Benefits –	175,971
12	Non-Project-Controlled			Budget	
14	1G AGF AAA – GF-	45FSOH	04000	Materials and Supplies –	105,000
15	Non-Project-Controlled			Budget	
17	1G AGF AAA – GF-	45FCADOPTOYA	03801	Community Based	1,315,790
18	Non-Project-Controlled			Organization Services	
19	Total USES Appropriation				<u>\$2,816,535</u>

21 Section 3. The \$284,783 of salaries and fringe benefits in the In-Home Support Services
22 Investigations program is hereby placed on Budget and Finance Committee Reserve pending
23 the results of a Budget and Finance Committee hearing on the use of the funds in the
24 Investigations program.

FUNDS AVAILABLE

APPROVED AS TO FORM:

BEN ROSENFELD

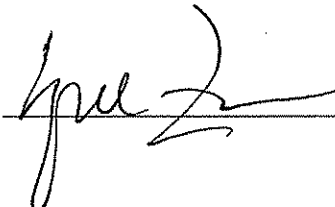
DENNIS J. HERRERA, City Attorney

Controller

By:



By:



Deputy City Attorney

Date: 2/2/2010

Amended Date: 2/17/2010

APPROVED

GAVING NEWSOM, Mayor

By: (See File for Signature)

Items # 3 and 4 Files 10-0142 and 10-0143	Department(s): Human Services Agency
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EXECUTIVE SUMMARY**Legislative Objectives**

- File 10-0142 would appropriate \$2,816,535 in State and Federal revenues to augment the existing Human Services Agency (HSA) (1) In-Home Supportive Services (IHSS) administration and fraud prevention programs; (2) Food Stamps eligibility determination program; and (3) Older Youth Adoption Services Services program.
- File 10-0143 would amend the Annual Salary Ordinance to add 43 new positions (18.06 FTEs in FY 2009-10) for the HSA In-Home Supportive Services administration and fraud prevention programs, and the Food Stamps eligibility determination program.

Fiscal Impacts

- Total FY 2009-10 program costs are \$3,359,808, which includes the proposed supplemental appropriation of \$2,816,535 plus a required General Fund match of \$543,273. Funds for the General Fund match were previously appropriated by the Board of Supervisors in HSA's FY 2009-10 budget.
- The City would incur \$844,400 in General Fund costs in FY 2010-11 in required General Fund matching funds to pay ongoing costs for positions, rent, and other costs for the In-Home Supportive Services administration and fraud prevention programs, and the Food Stamps eligibility determination program.

Key Points

- HSA will allocate \$1,500,745 of the requested \$2,816,535 supplemental appropriation to IHSS administration and fraud prevention and Food Stamps eligibility determination programs. HSA plans to hire 43 new positions for these programs and rent City-owned space at 1650 Mission Street for 22 of the 43 new positions assigned to IHSS administration. HSA expects State funding for these programs to continue in FY 2010-11. Because the State requires matching funds for these programs, approval of the new positions and associated costs commits the City to appropriating \$844,400 in General Fund matching funds to match \$3,503,869 in expected State funds in FY 2010-11.
- HSA will allocate the balance of \$1,315,790 in one-time Older Youth Adoption Services funds to existing contracts with two community-based organizations and San Francisco State University, and to an existing work order with the San Francisco Unified School District. The existing contracts with community-based organizations were competitively bid. The contract with San Francisco State University is sole-source, as permitted under Administrative Code Section 21.04.

Recommendation

The Budget and Legislative Analyst recommends:

- Deletion of one 2913 Program Specialist position and one 1424 Clerk Typist position in the IHSS administration program (File 10-0143). HSA is creating a new program to implement new State legislation governing independent home care providers. HSA is requesting six new positions for this program but has not provided sufficient workload justification for two of the six positions, one 2913 Program Specialist and one 1424 Clerk Typist.

The FY 2009-10 salary and fringe benefit savings is \$72,504 based on a start date of February 1, 2010, of which \$36,252 is State funding and \$36,252 is General Fund.

- Approval of three new 2910 Social Worker positions (1.26 FTEs in FY 2009-10) and disapproval of four new 2910 Social Worker positions (1.68 FTEs in FY 2009-10) in the IHSS Administration program. The IHSS Administration program has four vacant 2910 Social Worker positions.
- Disapproval of one new 1053 Business Analyst position (0.42 FTE in FY 2009-10) in the IHSS fraud prevention program. HSA has six vacant 1053 Business Analyst positions.
- Reduction of attrition savings (resulting in an increase in salaries) by \$115,000 to allow HSA to hire existing vacant positions.

These recommendations would result in savings of \$30,000, of which 15 percent, or \$4,500 is General Fund savings.¹

Total recommended reductions are \$102,504, of which \$40,752 is General Fund.

- Approval of one-time \$1,315,790 for Older Youth Adoption Services.

The Budget and Legislative Analyst considers approval of \$1,500,745 for IHSS administration and fraud prevention and Food Stamps eligibility determination to be a policy matter for the Board of Supervisors because these funds would pay for new positions, resulting in ongoing costs and committing the City to appropriate \$844,400 in General Fund matching funds to match \$3,503,869 in expected State funds in FY 2010-11.

DETAILS OF PROPOSED LEGISLATION

¹ The supplemental appropriation projects salary costs for these positions of \$145,000 based on a hire date of February 1, 2010 and a starting salary at Step 5. The Budget and Legislative Analyst's salary estimate of \$115,000 is based on a hire date of March 1, 2010 and a starting salary at Step 3.

The Human Services Agency (HSA) is requesting an appropriation of \$2,816,535 of the following State and Federal revenues (File 10-0142):

- \$672,043 of State revenues to augment existing In-Home Supportive Services (IHSS) administrative (\$277,093) and fraud prevention programs (\$394,950);
- \$828,702 of State revenues to augment existing Food Stamp administrative programs; and
- \$1,315,790 of State and Federal revenues to augment existing Older Youth Adoption Services programs.

Additionally, the Human Services Agency is requesting an amendment of the Annual Salary Ordinance to add 43 new positions, equal to 18.06 FTEs in FY 2009-10 (File 10-0143) as follows:

- 16 new positions to the In-Home Supportive Services program;
- 6 new positions in the Investigations program;
- 21 new positions in the Food Stamps program.

SUPPLEMENTAL APPROPRIATION ORDINANCE (FILE 10-0142)

HSA Programs Funded by the Proposed Supplemental Appropriation

The proposed supplemental appropriation ordinance would fund four existing HSA programs:

In-Home Supportive Service (IHSS)

The IHSS program provides home care to disabled individuals and older adults. HSA administers the IHSS program by assessing the service needs of individuals eligible for home care services and overseeing home care providers. Home care providers are independent providers, including family members, who care for individuals in their home. HSA enrolls independent providers into the IHSS program and administers provider pay, which is funded by the State with a supplement from the City.

The State increased the FY 2009-10 IHSS allocation by \$277,093 to pay for the costs of increased IHSS caseloads. Average IHSS caseload increased by 1,074 cases, or 5.6 percent, from 19,196 cases per month in 2008 to 20,270 average cases per month in 2009.

The State has also implemented new requirements for enrolling IHSS independent providers. In October 2009, the State Department of Social Services notified counties of new legislation requiring each independent provider to have (1) fingerprinting and background checks, (2) provider orientation on rules and regulations governing independent providers, and (3) signed provider agreements. Existing independent providers are required to meet these new requirements by July 1, 2010.

As a result of the increased caseloads and new legislative requirements, the proposed supplemental appropriation will increase the FY 2009-10 IHSS Administration budget by 0.3 percent, as shown below.

	Original FY 2009-10 Budget	Supplemental Appropriation	Total FY 2009-10 Budget	Percent Increase
IHSS Administration	\$108,177,292	\$277,093	\$108,454,385	0.3%

HSA Investigations

HSA's Investigations program currently investigates suspected cash assistance, and other social service program fraud. Under the proposed supplemental appropriation the State would provide \$394,950 to the HSA Investigations program for expanded IHSS fraud prevention and investigation, especially for incidents of elder abuse and elder financial abuse.

The proposed \$394,950 supplemental appropriation would increase the FY 2009-10 Investigations program by 6.8 percent, as shown below.

	Original FY 2009-10 Budget	Supplemental Appropriation	Total FY 2009-10 Budget	Percent Increase
HSA Investigations	\$5,802,815	\$394,950	\$6,197,765	6.8%

Food Stamps

The State provides food assistance to eligible individuals, who receive an Electronic Benefit Transfer (EBT) debit card for purchasing food at a grocery store. The HSA Food Stamps program is responsible for determining eligibility for the food assistance program. Individuals may apply for food assistance in person, online, or through a community-based organization. Under the proposed supplemental appropriation, the State increased the County of San Francisco's FY 2009-10 allocation to determine food assistance eligibility by \$828,703 to cover the costs of increased caseloads. Average monthly food assistance caseloads have increased by 3,025, or 17.7 percent, from 17,100 in 2008 to 20,125 in 2009.

The proposed \$828,703 supplemental appropriation would increase the FY 2009-10 Food Stamps Eligibility Determination program by 6.1 percent, as shown below.

	Original FY 2009-10 Budget	Supplemental Appropriation	Total FY 2009-10 Budget	Percent Increase
Food Stamps Eligibility Determination	\$11,919,371	\$828,702	12,748,073	6.5%

Older Youth Adoption Services

The Older Youth Adoption Services initiative is a State funded grant to provide pre- and post-adoption services to foster children ages 9 to 18 who have been in out of home placements at least 18 months, and who are placed with nonrelated foster or group homes. HSA's division of Family and Children's Services is one of four California counties and one State district office that

has received these funds since FY 2006-07. Although the State had indicated that the funding would discontinue effective FY 2009-10, participating counties received notification in October 2009 that annual allocations were available for FY 2009-10; this funding was confirmed by California Department of Social Services staff in December 2009. However, State funding for this project will no longer be available as of July 2010, such that all available funds need to be fully expended by June 30, 2010.

HSA received a State allocation of \$750,000 for FY 2009-10 and is able to leverage these funds to draw down Federal adoptions funds. HSA is requesting a supplemental appropriation totaling \$1,315,790, of which \$750,000 are State Older Youth Adoption Services funds and \$565,790 are Federal IV-E funds. No local matching funds are required for this program.

According to Mr. Phil Arnold, HSA Chief Financial Officer, due to the short time-frame, Older Youth Adoption Services funds will be used to expand existing contracts and one work order. The proposed \$1,315,790 is in addition to State and Federal funds that had been already allocated but unspent in prior years and carried forward into FY 2009-10.

	Current Allocation	Supplemental Appropriation	Total	Percent Increase
SFSU Bay Area Academy	1,420,520	486,551	1,907,071	34.3%
Family Builders by Adoption	1,893,750	675,000	2,568,750	35.6%
SFUSD Foster Youth Services	238,350	142,092	380,442	59.6%
Seneca Center	<u>124,546</u>	<u>12,147</u>	<u>136,693</u>	9.8%
Total	3,677,166	1,315,790	4,992,956	35.8%

Details on these community-based organizations and services are included in Attachment I.

ANNUAL SALARY ORDINANCE (FILE 10-0143)

HSA proposes to amend the Annual Salary Ordinance to add the following positions:

Table 1: Proposed New Positions

	FY 2009-10 FTEs	FY 2010-11 FTEs (on an Annual Basis)
<u>IHSS Administration</u>		
2914 Social Work Supervisor	1.26	3.00
1424 Clerk Typist	1.26	3.00
2913 Program Specialist	0.84	2.00
2910 Social Worker	2.94	7.00
Temporary	0.42	1.00
Subtotal IHSS Administration	6.72	16.00
<u>IHSS Investigations</u>		
1424 Clerk Typist	0.42	1.00
2913 Program Specialist	0.42	1.00
1053 Senior Bus Analyst	0.42	1.00
2966 Welfare Fraud Investigator	0.84	2.00
2967 Supervising Welfare Fraud Investigator	0.42	1.00
Subtotal IHSS Investigations	2.52	6.00
<u>Food Stamps Eligibility</u>		
2903 Eligibility Worker	5.88	14.00
2907 Eligibility Worker Supervisor	0.84	2.00
1634 Principal Account Clerk	0.42	1.00
1424 Clerk Typist	1.68	4.00
Subtotal Food Stamps Eligibility	8.82	21.00
Total Positions	18.06	43.00

FISCAL IMPACTS

Table 2 below provides the sources and uses of funds for the proposed \$2,816,535 supplemental appropriation ordinance (File 10-0142):

Table 2: Sources and Uses of Fund

Sources	
State IHSS Administration and Fraud Prevention	\$672,043
Federal Title IV E Funds (Allocated to Older Youth Adoption Services)	565,790
State Older Youth Adoption Services Grant	750,000
State Food Stamps	828,702
Total Sources	\$2,816,535
Uses	
IHSS Administration	\$277,093
IHSS Fraud Prevention and Investigation	394,950
Food Stamps	828,702
Older Youth Adoption Services	1,315,790
Total Uses	\$2,816,535

State and Federal Funds and General Fund MatchFY 2009-10 Proposed Supplemental Appropriation and Previously Appropriated General Fund Match

In total, HSA is proposing \$3,359,808 to be appropriated to IHSS administration and fraud prevention programs, Food Stamps eligibility determination program, and Older Youth Adoption Services program. This includes the proposed \$2,816,535 appropriation of State and Federal funds (File 10-0142) and \$543,273 in General Fund monies, previously appropriated in HSA's FY 2009-10 budget, as shown in Table 3 below.

Table 3: Proposed Supplemental Appropriation of State and Federal Funds and General Fund Match Previously Appropriated in the HSA FY 2009-10 Budget

	Proposed Supplemental Appropriation FY 2009-10	Proposed General Fund Match FY 2009-10	Total FY 2009-10
IHSS Administration	\$277,092	\$265,167	\$542,259
IHSS Fraud Prevention and Investigation	394,950	68,342	463,292
Food Stamps	828,702	209,764	1,038,466
Older Youth Adoption Services	1,315,790	0	1,315,790
Total FY 2009-10	\$2,816,535	\$543,273	\$3,359,808

HSA must expend the \$2,816,535 State and Federal allocation to the IHSS administration and fraud prevention, Food Stamps eligibility determination program, and Older Youth Adoption Services programs prior to June 30, 2010. Unexpended funds do not carry forward to FY 2010-11.

FY 2010-11 Projected State Allocation and Required General Fund Match

According to Mr. Arnold, HSA expects the State to continue to provide an allocation for increased IHSS and Food Stamps caseload and IHSS fraud prevention to San Francisco in FY 2010-11, as shown in Table 4 below.

- The State's IHSS fraud prevention initiative is a new program, for which the State allocated \$10 million statewide in FY 2009-10. The goal of the program is to realize cost savings by reducing IHSS fraud. Mr. Arnold expects the State to continue the initiative in FY 2010-11.
- The State's administrative allocation for the IHSS program increased in FY 2009-10. Administrative allocations are based on prior year caseload growth. Mr. Arnold states that the Governor's proposed FY 2010-11 budget does not project reductions in IHSS administrative allocations to the counties.
- The State's allocation to the counties to determine eligibility for Food Stamps is based on prior year caseload growth. Mr. Arnold states that the proposed FY 2010-11 budget does not project reductions in Food Stamps eligibility determination.

Table 4: FY 2010-11 Projected State Funds and General Fund Match ¹

	Projected State Funds FY 2010-11	General Fund Match FY 2010-11	Total
IHSS Administration	\$1,374,396	\$242,540	\$1,616,936
IHSS Fraud Prevention and Investigation	810,637	154,407	965,044
Food Stamps	1,318,836	447,452	1,766,288
Older Youth Adoption Services	0	0	0
Total FY 2010-11	\$3,503,871	\$844,400	\$4,348,268

¹ Total off by \$1 due to rounding.

Proposed New Positions Funded by the Supplemental Appropriation and General Fund Match

As shown in Table 1, HSA is proposing 43 new positions, equal to 18.06 FTEs and \$1,081,925 in salary and fringe benefit costs in FY 2009-10.

IHSS Administration Staffing and Caseload

HSA proposes to add 16 new positions to IHSS Administration (6.72 FTEs in FY 2009-10) to support increased caseload and new State independent enrollment requirements, as noted above. The new positions would (1) reduce the ratio of budgeted Social Worker and Senior Social Worker positions to Social Work Supervisor positions from the current ratio of 7:1 to the proposed ratio of 6:1; and (2) reduce caseload from 253 to 225 individuals receiving IHSS services per budgeted Social Worker, Senior Social Worker or Social Work Supervisor position.

Positions Assigned to IHSS Provider Enrollment Services

Of the proposed 16 new positions, HSA will assign six positions (2.50 FTE in FY 2009-10) to enroll independent providers. These positions include:

- Two 2914 Social Work Supervisor positions;
- Two 1424 Clerk Typist positions; and
- Two 2913 Program Specialist positions.

According to Mr. Arnold, the two Program Specialists will provide ongoing training for staff on new mandates and requirements, track and report the impact of the new State changes on IHSS providers, and implement new provider enrollment form requirements as they come from the State.

Because the IHSS provider enrollment program is just now being implemented, two Program Specialist positions are not necessary to meet the initial workload requirement. Therefore, the Budget and Legislative Analyst recommends deleting one 2913 Program Specialist position and one 1424 Clerk Typist position, who provides administrative support. The FY 2009-10 salary and fringe benefit savings is \$72,504, of which \$36,254 is State funding and \$36,254 is General Fund.

Food Stamps Eligibility Determination Staffing and Caseload

HSA proposes to add 20 new positions to Food Stamps eligibility determination (8.4 FTEs in FY 2009-10) to support increased caseload. The new positions would (1) maintain the current ratio of budgeted Eligibility Worker and Senior Eligibility Worker positions to Eligibility Worker Supervisor positions of 7:1; and (3) reduce caseload from 186 to 162 Food Stamp recipients per budgeted Eligibility Worker, Senior Eligibility Worker, and Eligibility Worker Supervisor position.

Vacant Positions

HSA is requesting one new 1053 Business Analyst position in the Investigations unit, and 7 new 2910 Social Worker positions to provide IHSS administrative services. Because HSA has 6 vacant 1053 Business Analyst positions, and 4 vacant 2910 Social Worker positions, the Budget and Legislative Analyst is recommending:

- Approval of three new 2910 Social Worker positions (1.26 FTEs in FY 2009-10) and disapproval of four new 2910 Social Worker positions (1.68 FTEs in FY 2009-10) in the IHSS Administration program. The IHSS Administration program has four vacant 2910 Social Worker positions.
- Disapproval of one new 1053 Business Analyst position (0.42 FTE in FY 2009-10) in the IHSS fraud prevention program. HSA has six vacant 1053 Business Analyst positions.
- Reduction of attrition savings (resulting in an increase in salaries) by \$115,000 to allow HSA to hire existing vacant positions.

These recommendations would result in savings of \$30,000, of which 15 percent, or \$4,500 is General Fund savings.²

Rent and Non-Salary Costs

The proposed supplemental appropriation includes (1) \$1,081,925 for salary and fringe benefit costs, (2) \$418,820 for non-salary costs, and (3) \$1,315,790 for Older Youth Adoption Services contracts. The proposed \$418,820 in non-salary costs pays for computers, workstations, network printers, and other costs for new employees; contracts for translation services and media services to conduct outreach for IHSS providers on new rules and regulations; rent for City-owned space at 1650 Mission Street; and other costs.

Of the \$418,820 in non-salary costs, HSA will expend \$37,500 to rent 5,250 square feet of space to accommodate new IHSS staff at 1650 Mission Street, previously occupied by the Department of Building Inspection, and \$20,000 for tenant improvements, totaling \$57,500. FY 2010-11 costs for rent are \$90,000.

POLICY CONSIDERATIONS

Approval of the requested supplemental appropriation and Annual Salary Ordinance amendments would commit the City to appropriating \$844,400 in General Fund matching funds in FY 2010-11.

As discussed above, Mr. Arnold anticipates that the State will fund IHSS administration and fraud prevention and Food Stamps eligibility determination in FY 2010-11 at the same level as FY 2009-10. According to Mr. Arnold, because State funding for the IHSS and Food Stamps programs requires a 15 percent General Fund match, HSA has requested less State funding in FY 2009-10 and will request less State funding in FY 2010-11 than is available to San Francisco in order to reduce the amount of the General Fund match. Therefore, Mr. Arnold expects FY 2010-11 State funding to San Francisco's IHSS and Food Stamps programs to be sufficient to cover the ongoing costs of the proposed new positions.

Because approval of the proposed supplemental appropriation would commit the City to \$844,400 in General Fund matching funds in FY 2010-11, the Budget and Legislative Analyst considers approval of \$1,500,745 (\$2,816,535 less \$1,315,790 for Older Youth Adoption Services contracts) for the IHSS administration and fraud prevention programs and the Food Stamps eligibility determination program to be a policy matter for the Board of Supervisors.

HSA proposes to increase existing grants to community-based organizations to provide Older Youth Adoption Services.

Because State and Federal funds for Older Youth Adoption Services will terminate on June 30, 2010, HSA does not have sufficient time to conduct a Request for Proposal process to select

² The supplemental appropriation projects salary costs for these positions of \$145,000 based on a hire date of February 1, 2010 and a starting salary at Step 5. The Budget and Legislative Analyst's salary estimate of \$115,000 is based on a hire date of March 1, 2010 and a starting salary at Step 3.

Older Youth Adoption Services providers. HSA is proposing to allocate \$1,315,790 to two community-based organizations with existing contracts with HSA to provide Older Youth Adoption Services and to the SFUSD and SFSU. The two community-based organization contracts were previously competitively bid. HSA has a sole source with SFSU as a public agency, as permitted by Administrative Code Section 21.04, and an existing work order with the SFUSD to provide Older Youth Adoption Services. The Budget and Legislative Analyst recommends approval of \$1,315,790 in one-time funds for Older Youth Adoption Services.

If HSA does not fully expend the requested funds prior to June 30, 2010, the unexpended balance will revert to the State.

According to Mr. Arnold, HSA learned of the additional State allocations in the fall of 2009. HSA received notification from the State of the four separate allocation increases (Food Stamps, IHSS administration, IHSS fraud prevention, and Older Youth Adoption Services) at different times. The Board of Supervisors approved a resolution authorizing HSA to submit a plan to the State for funding for IHSS fraud investigations on November 10, 2009 (File 09-1188). The Human Services Commission approved the requested supplemental appropriation at the December 17, 2009 meeting and the Adult and Aging Services Commission at the December 2, 2009 meeting. According to Mr. Arnold, HSA forwarded the requested supplemental appropriation to the Mayor's Budget Office once the Commissions had approved the request. The Mayor's Budget Office approved the requested supplemental appropriation once HSA was able to identify the General Fund match within the existing FY 2009-10 HSA appropriation. If the funds are not fully expended by June 30, 2010, the funds return to the State.

RECOMMENDATIONS

The Budget and Legislative Analyst recommends:

- Deletion of one 2913 Program Specialist position and one 1424 Clerk Typist position in the IHSS administration program (File 10-0143). HSA is creating a new program to implement new State legislation governing independent home care providers. HSA is requesting six new positions for this program but has not provided sufficient workload justification for two of the six positions, one 2913 Program Specialist and one 1424 Clerk Typist.

The FY 2009-10 salary and fringe benefit savings is \$72,504 based on a start date of February 1, 2010, of which \$36,252 is State funding and \$36,252 is General Fund.

The Budget and Legislative Analyst recommends:

- Approval of three new 2910 Social Worker positions (1.26 FTEs in FY 2009-10) and disapproval of four new 2910 Social Worker positions (1.68 FTEs in FY 2009-10) in the IHSS Administration program. The IHSS Administration program has four vacant 2910 Social Worker positions.
- Disapproval of one new 1053 Business Analyst position (0.42 FTE in FY 2009-10) in the IHSS fraud prevention program. HSA has six vacant 1053 Business Analyst positions.

- Reduction of attrition savings (resulting in an increase in salaries) by \$115,000 to allow HSA to hire existing vacant positions.

These recommendations would result in savings of \$30,000, of which 15 percent, or \$4,500 is General Fund savings.

In summary, the Budget Analyst recommends disapproval of seven positions and approval of 36 positions. Total recommended reductions in FY 2009-10 are \$102,504, of which \$40,752 is General Fund.

The Budget and Legislative Analyst recommends approval of one-time \$1,315,790 for Older Youth Adoption Services.

The Budget and Legislative Analyst considers approval of \$1,500,745 for IHSS administration and fraud prevention and Food Stamps eligibility determination to be a policy matter for the Board of Supervisors because these funds would pay for new positions, resulting in ongoing costs and committing the City to appropriate \$844,400 in General Fund matching funds to match \$3,503,869 in expected State funds in FY 2010-11.

Older Youth Adoptions Funds FY 09-10 Supplemental Budget Narrative

The Older Youth Adoption (OYA) Initiative is a state funded grant to provide pre- and post-adoption services to foster children ages 9-18 who have been in out of home placements at least 18 months, and who are placed with nonrelated foster or group homes. San Francisco Human Services Agency's division of Family and Children's Services (FCS) is one of four California counties and one state district office that has been a beneficiary of these funds since FY 06-07. Although the state had indicated that the funding would discontinue effective FY 09-10, participating counties received notification in October 2009 that annual allocations were available for FY 09-10, and that was confirmed by California Department of Social Services staff (CDSS) in December 2009. State funding for this project will no longer be available as of July 2010.

FCS received a state allocation of \$750,000 for FY 09-10 and is able to leverage those funds to draw down federal adoptions funds at a rate whereby the total funds added in this supplemental will consist of 57% state OYA funds and 43% federal adoptions funds. HSA is thereby seeking a supplemental budget totaling \$1,315,790, of which \$750,000 is state OYA funds and \$565,790 is federal IV-E funds. No local match is required for this program.

The Older Youth Adoptions funds will be used to support contracts with work performed by community-based organizations in FY 2009-2010 as described below. Due to the short time-frame, these projects are composed of extensions and expansions to existing contracts and one work order. The \$1,315,790 is in addition to state and federal funds that had been already allocated but unspent in prior years and carried forward into FY 09-10.

San Francisco State University – Bay Area Academy: \$486,551

These funds build upon a previous FY 09-10 budget of \$332,312 intended to provide services from July 2009 through June 2010. HSA's prior contract with SFSU-BAA ended in December 2009 and the OYA budget for those six months was \$132,312. HSA began a new contract with SFSU-BAA in January 2010, and the OYA budget for rest of FY09-10 had been \$200,000. These funds significantly increase the trainings that the contractor can develop and conduct in the last half of FY09-10.

1. Expand training on Lifebooks¹ and permanency to Foster Family Agencies, group homes, foster parents, Foster Care Mental Health (FCMH) staff, mental-health providers, and other community-based agencies working with our youth. This includes creation of additional training materials, ten digital stories², and 60 Toolkits for FCS staff and community partners. Develop a legal training series on permanency in collaboration with

¹ Lifebooks are a process that also can be a training tool for youth, care providers and FCS staff. The Lifebook process is a way of working through trauma, loss and grief, so that youth are better able to be ready for emotional permanency, guardianship and adoption. Lifebooks are also a way of keeping the history of a youth in one place including their family ties, their medical and educational records, photos and life treasures.

² Digital stories are short artistic videos written and produced by youth on particular topics. In this case, the topic will be resilience, with a focus on recovery from trauma, loss and grief. Each digital story workshop is a 4 day process with 10 youth and in this case, with their care providers as well. Digital stories are then used in training, presentations, and discussion groups as learning tools.

the City Attorney's Office for our legal partners, including CASA staff, Family Court judges, and panel attorneys.

2. Partner with the Kinship Center Education Institute to provide specialized training for FCS and (FCMH) staff on preparing families for adoption.
3. Create two on-line training modules on concurrent planning with permanency as the focus for FCS staff and community providers.

Procurement Information:

- The SFSU Bay Area Academy grant is a public agency sole source.
- Current total contract, before supplemental OYA funds added, is for \$1,420,520 for the period of 1/1/10 – 6/30/11
- Percent of original budget added in modification: 34%
- \$486,551 modification was approved by Department of Human Services (DHS) Commission on January 28, 2010 in anticipation of the Board of Supervisor's approval of the Supplemental Budget.

Family Builders By Adoption: \$675,000

These funds build upon an original FY09-10 budget of \$300,000 intended to only provide services through December 2009 by expanding services and also extending them through June 2010.

1. Continue recruitment and outreach through community events, regional efforts including the Bay Area Heart Gallery, media campaigns, and child-specific recruitment techniques, as well as answering inquiries from the public.
2. Continue to provide services such as trainings, support groups and community building activities to families that have adopted youth.
3. Increase relative search and family finding to identify relatives or other significant adults who can provide permanency for the youth, and work collaboratively with youth and the Independent Living Skills Program staff.
4. Subcontract with a consultant who will conduct case reviews with FCS staff and provide individual coaching for them around facilitating permanency for children and youth, as well as implement new trainings for group home, foster family agency, and Department of Public Health staff.

Procurement Information:

- Competitively bid under RFP # 309.
- Current OYA program within the contract, before supplemental OYA funds added, was for \$1,893,750 for the period of 4/1/07-12/31/09. This modification extended the time frame of the OYA program to 6/30/10
- Percent of original OYA budget added in modification: 36%
- \$675,000 modification was approved by DHS Commission on January 28, 2010 in anticipation of the Board of Supervisor's approval of the Supplemental Budget.

San Francisco Unified School District – Foster Youth Services: \$142,092

These funds build upon an original FY09-10 budget of \$238,350 intended to only provide services through December 2009 by expanding services and also extending them through June 2010.

1. Continue funding support for two Learning Support Professionals (LSP) to lead community and school-based outreach and recruitment at and around Philip Burton High School, International Studies Academy Middle School and High School, Bret Hart Elementary School and Mission High School with the goal of raising awareness and increasing potential foster and adoptive homes in the communities and schools that youth in the child welfare system attend.
2. Increased funding for a third Learning Support Professional. The work of LSPs includes
 - a. Leading monthly orientation and information sessions for prospective foster and adoptive parents in partnership with Foster Family Agencies and HSA, and
 - b. Providing child-specific recruitment efforts in the four targeted school sites including family finding and permanency and engagement work with youth, workers, caregivers and other connections.
3. Allow for translation of the recruitment video included in the original budget, and also provide stipends for a Spanish speaking co-trainer and attendance at community outreach events.

Procurement Information:

- This is a work order. The nature of the work has been intended to increase foster/adoptive parent recruitment specifically through San Francisco's local school district.
- Original work order, before supplemental OYA funds added, was \$238,350 for the period of 7/1/09-12/31/09.
- This increase extended the time frame to 6/30/10
- Percent of original budget added to the work order: 60%

Seneca Center: approximately \$12,000

These funds supplement existing FY 09-10 funding as well as FY 08-09 funds that had been unspent and carried forward into the current year (\$124,546). Taken altogether, these funds will

1. Provide consultation to child welfare staff on how to facilitate conversations with youth and found family members about permanency.
2. Provide training and consultation by widely-recognized family finding expert Kevin Campbell to FCS on permanency practices.
3. Provide support to individual older youth to increase their chances of finding permanency.

Procurement Information:

- Competitively bid under RFP# 314.

- Current total contract, before supplemental OYA funds added, is for \$6,994,492 for the period of 7/1/08 – 6/30/10
- Percent of original budget added in modification: 0.2%
- Due to the small size of the contract budget modification, it has not required approval by the DHS Commission.



TO: Angela Calvillo, Clerk of the Board of Supervisors
FROM: Mayor Gavin Newsom
RE: Ordinance appropriating \$2,816,535 of various State and Federal revenues to the Human Services Agency for In-Home Support Services, Food Stamps and Adoption Services; and Ordinance amending the Annual Salary Ordinance for Fiscal Year 2009-2010
DATE: February 2, 2010

Dear Madame Clerk:

Attached for introduction to the Board of Supervisors are the following two ordinances related to the Human Services Agency:

- 1001421. Ordinance appropriating \$2,816,535 of various revenues for In-Home Support Services administration, In-Home Support Services fraud prevention, the Food Stamps eligibility program, and activities to promote older youth adoptions; and
- 1001432. Ordinance amending the Annual Salary Ordinance to reflect the addition of 43 new positions (18.06 FTEs).

I request that these items be scheduled together in the Budget and Finance Committee.

Should you have any questions, please contact Starr Terrell (415) 554-5262.

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