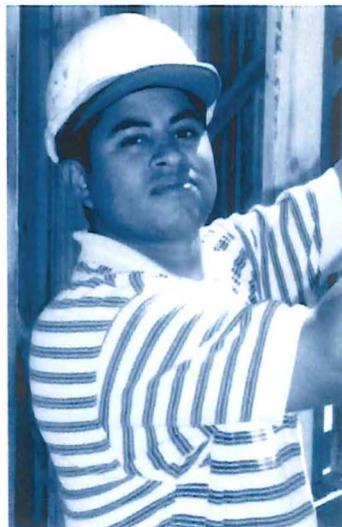
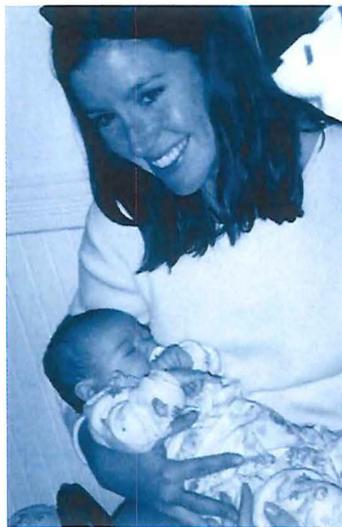
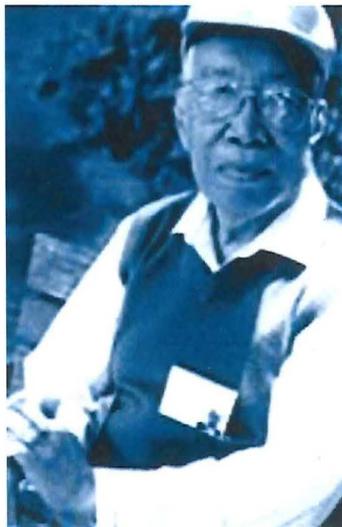


CITY & COUNTY OF SAN FRANCISCO
HUMAN SERVICES AGENCY

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

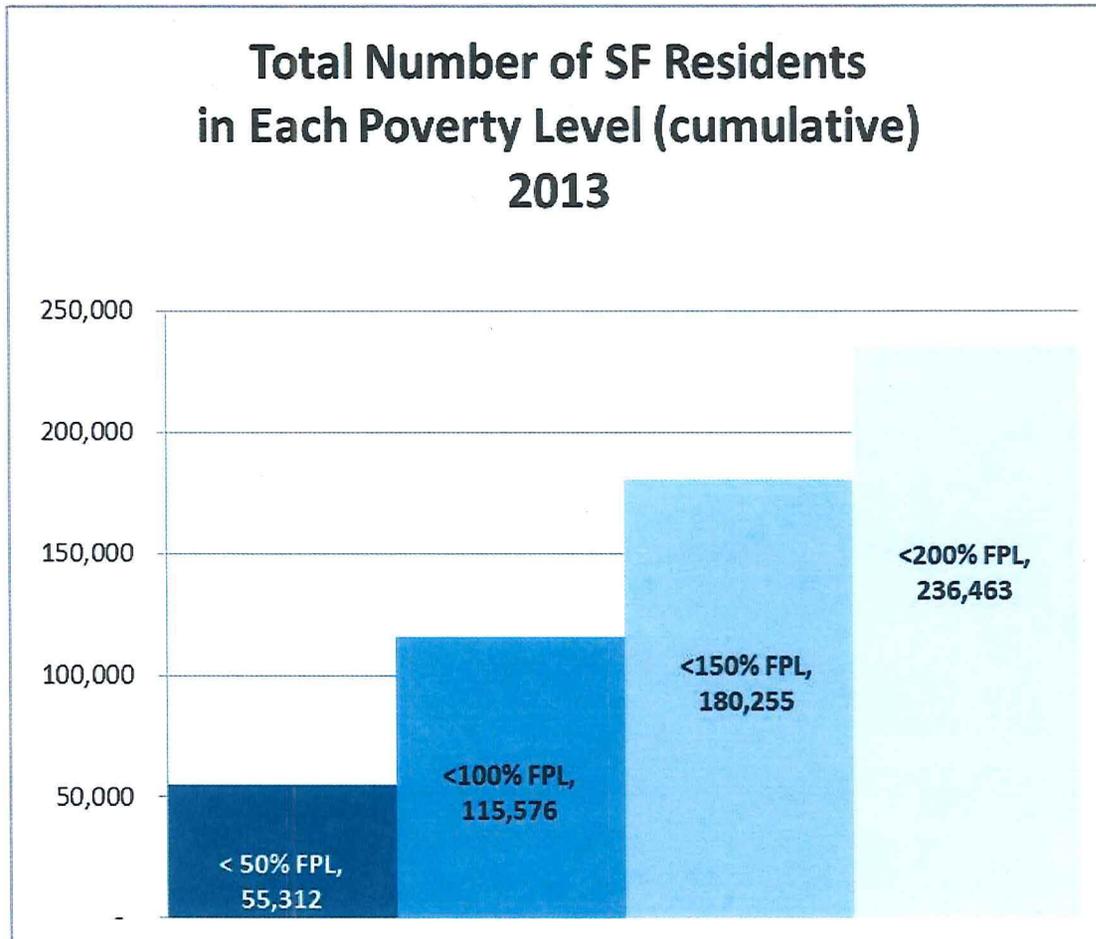
Human Services Agency
Update on FY16-17 Plans



Budget & Finance Committee – May 4, 2016

Poverty in San Francisco and Project 500

- Despite economic growth, over 236,000 SF residents still struggling financially.



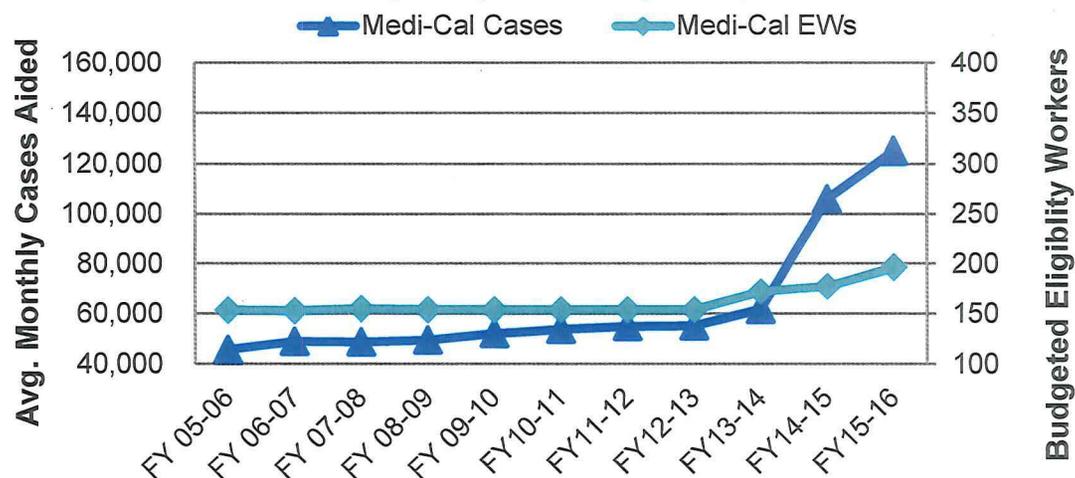
Household Size	Poverty Guideline (100% FPL)
1	\$11,880
2	\$16,020
3	\$20,160
4	\$24,300

Source: U.S. Department of Health and Human Services, 2016

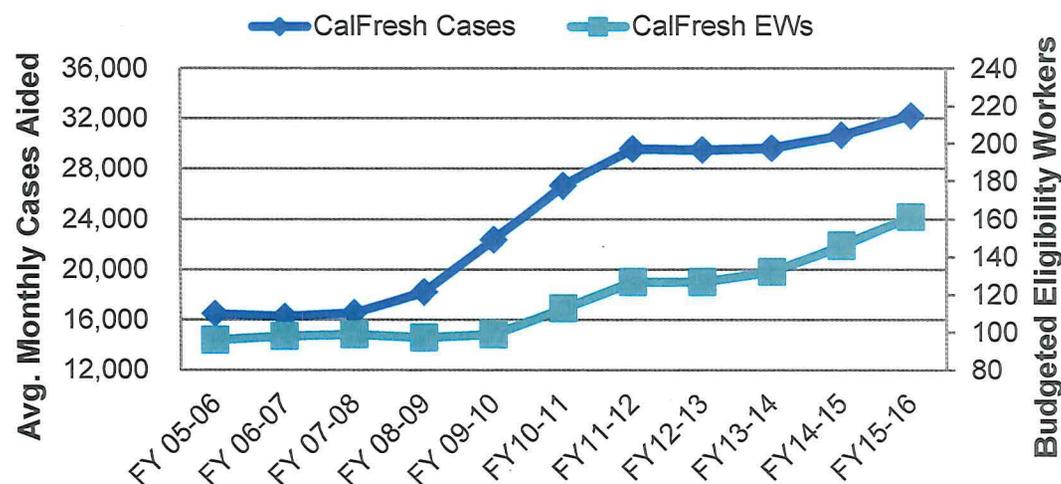
Health Care / Food Security

- Medi-Cal has more than doubled its caseload since January 2014, reaching more than 120,000 cases by February 2016 and CalFresh continues to grow, although many eligible clients remain unenrolled
 - Medi-Cal will also begin serving approx. 1,600 undocumented children later this spring
- HSA is integrating Medi-Cal and CalFresh eligibility work into SF BenefitsNet to create efficiencies
- Challenges remain:
 - During ACA open enrollment, clients had average wait times of 20 minutes at HSA lobbies
 - In 2015, the SFBN Service Center had an abandoned call rate of 16% and relied on 12 FTE of overtime hours to address workload demands

Since FY06, Medi-Cal Caseload is up 174% while Eligibility Staffing is up 28%

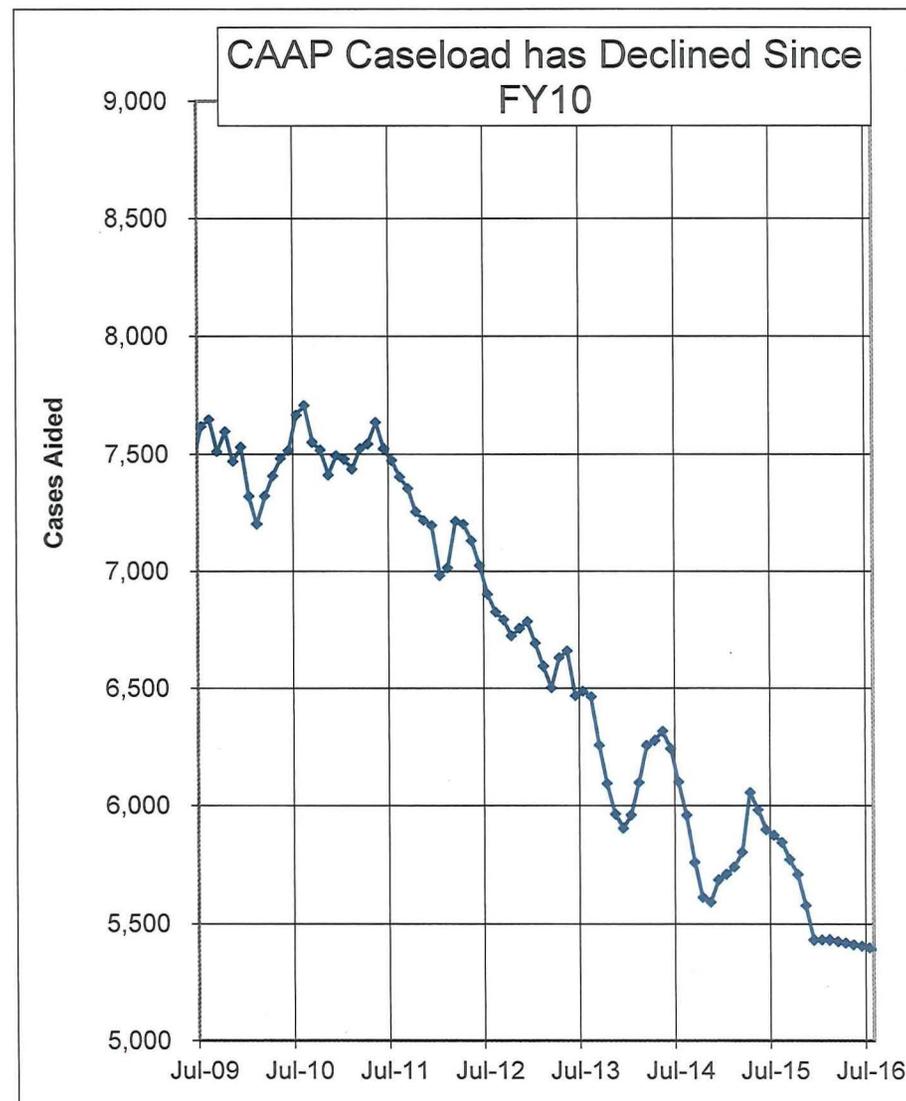


Since FY06, CalFresh Caseload is up 95% while Eligibility Staffing is up 68%



Single Adults: CAAP

- CAAP caseloads have declined due to the economic recovery and success in transitioning clients to employment and SSI
- However, many CAAP clients still face substantial barriers to self-sufficiency
- HSA continues to re-work its CAAP program design to keep clients
 - **eligible and housed**
 - while they work toward **employment**
 - or **SSI** eligibility.



Families: CalWORKs

- Continue to improve the CalWORKs Work Participation Rate (currently 58.5%) through early engagement, barrier removal and subsidized employment
- Increase CalWORKs focus on whole family outcomes through robust appraisal, family stabilization, housing support, SSI advocacy and integrated case management
- Implement Project 500, which weaves together evidence-based two-generation strategies designed to disrupt the transmission of intergenerational poverty

Family & Children's Services

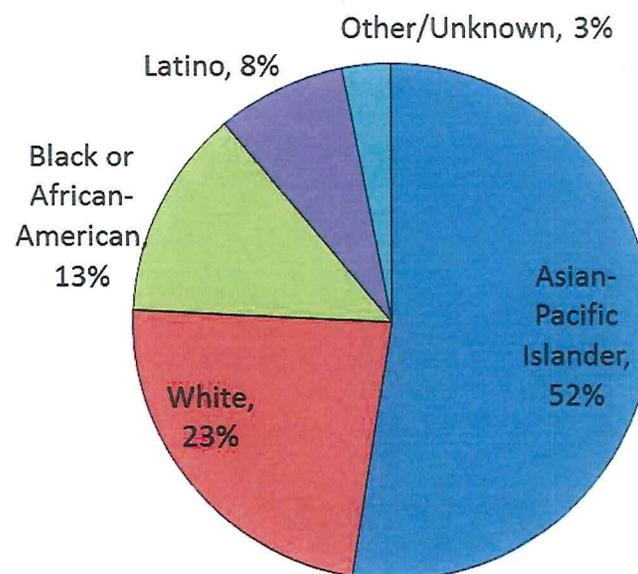
- Expanded services and infrastructure to support Title IV-E Waiver activities, including expanded support for implementation of statewide strategies and improved visitation services to promote reunification
- Implementation of the statewide California Core Practice Model
- Interventions for CSEC (Commercially Sexually Exploited Children)
- Continuum of Care Reform (AB 403)

Department of Aging and Adult Services

IHSS Division

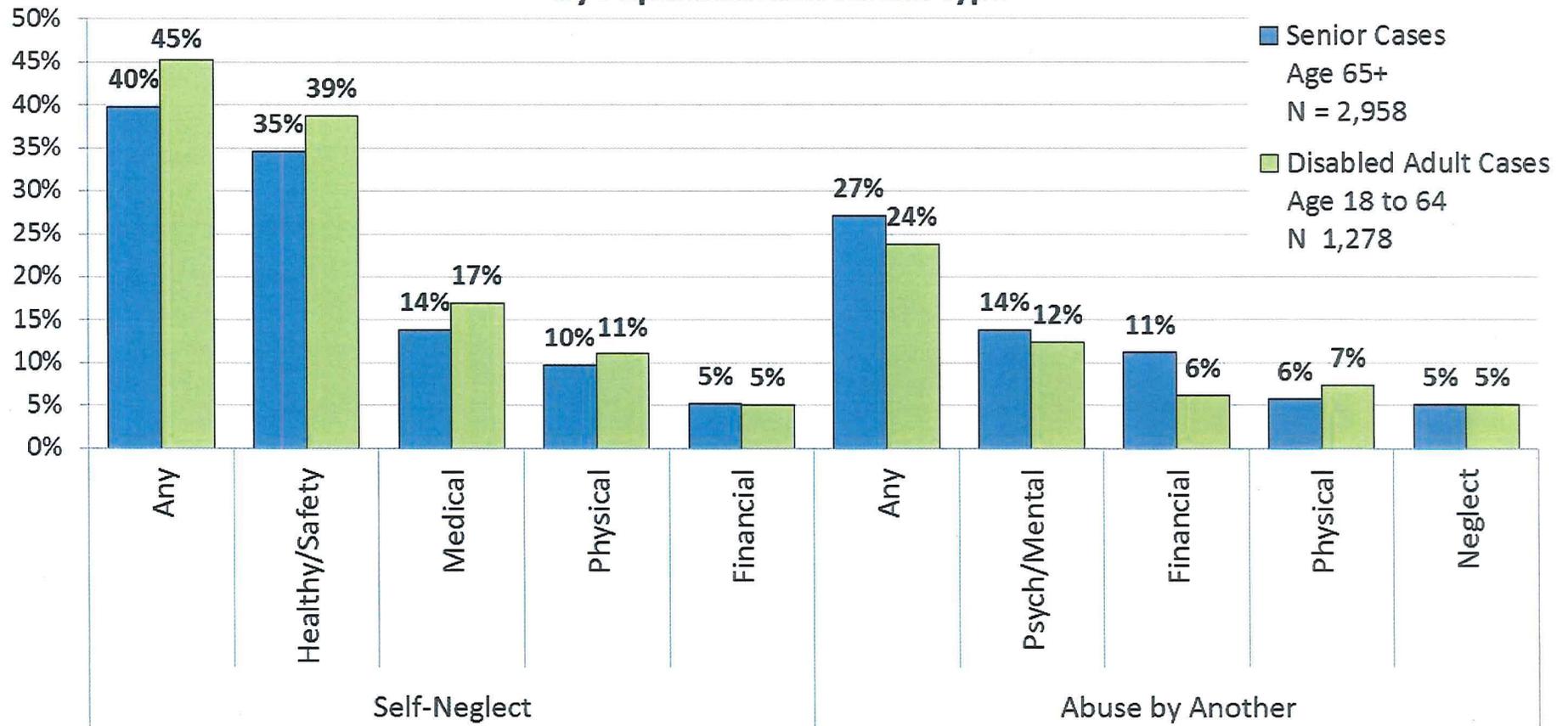
- In-Home Support Services (IHSS) pays for non-medical, home-based care for disabled and elderly individuals at risk of institutionalization.
- Current caseload: 22,294
 - 74% seniors
 - 40% live alone
- Independent Providers: 19,359
 - 62% are relative caregivers
- Impact of Fair Labor Standards Act
 - Overtime pay for providers
 - Paid travel time and wait time

Race/Ethnicity of IHSS Caseload
Total: 22,294



Department of Aging and Adult Services Protective Services Division

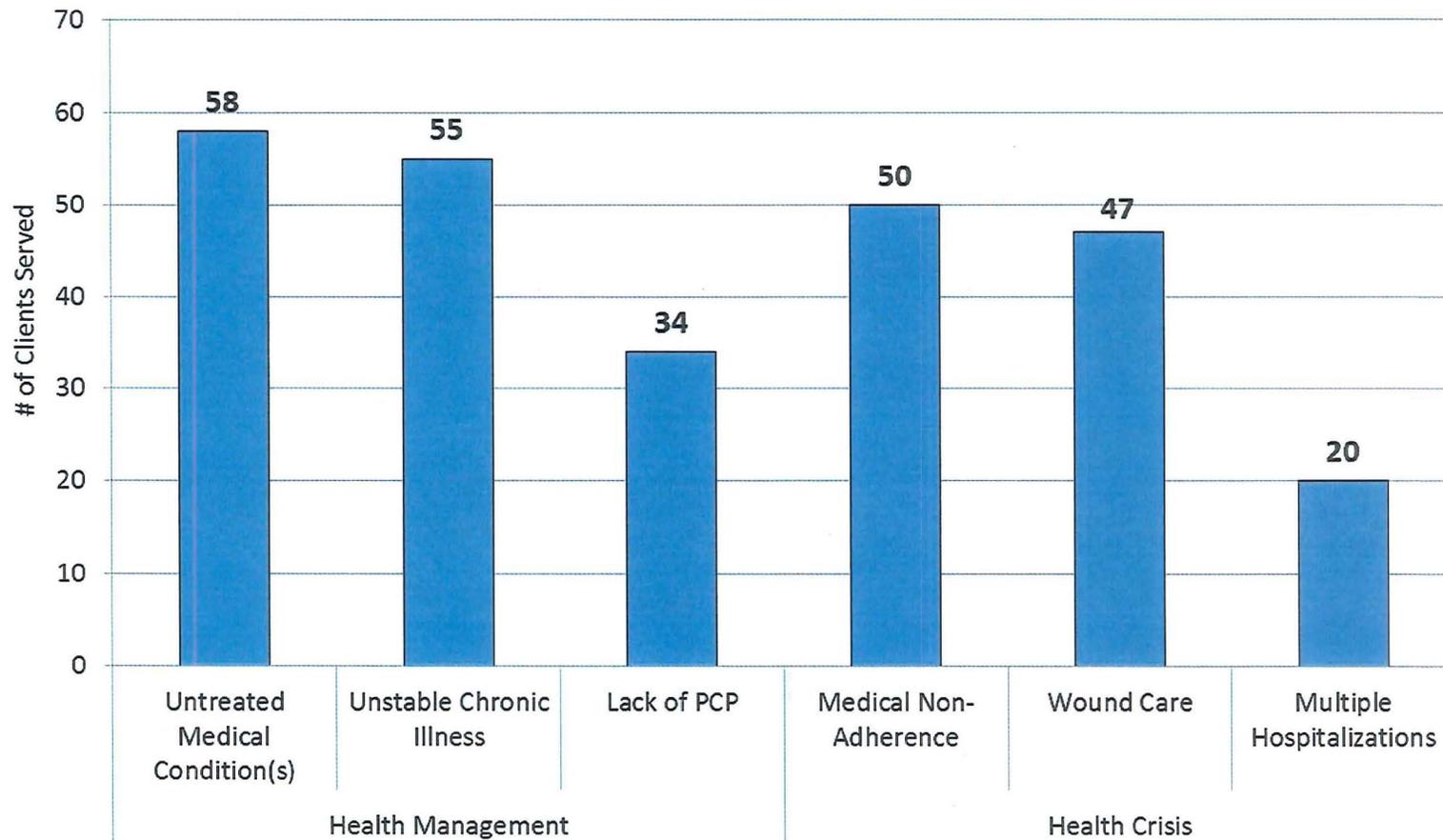
Percent of Investigated APS Cases with Substantiated Abuse
by Population and Abuse Type



Source: AACTS database, FY 14-15 cases

Department of Aging and Adult Services Long Term Care Operations Division

Most Common Reasons for Referral to DAAS Clinical and Quality Assurance Unit
August 2015 to January 2016
Total: 229



Department of Aging and Adult Services

Community Services / Intake Division

Includes:

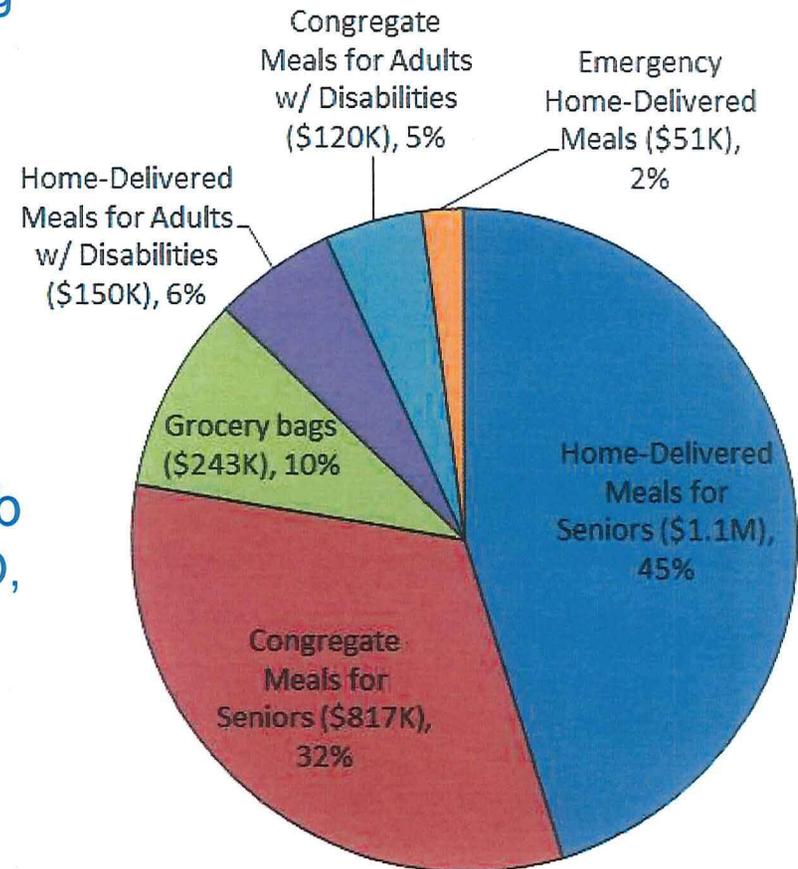
- Office on the Aging
 - \$2.5M FY15-16 nutrition addback funding
 - Mayor: \$1.5M
 - BOS: \$1M (one-time)
- County Veterans Service Office
- Integrated Intake

New: DAAS Benefits and Resource Hub

- Services: Integrated Intake, IHSS, CVSO, and DAAS Eligibility staff
- Anticipate 600 visitors/month

Funding Allocation of FY 15-16 Nutrition Addbacks

Total: \$2.5M

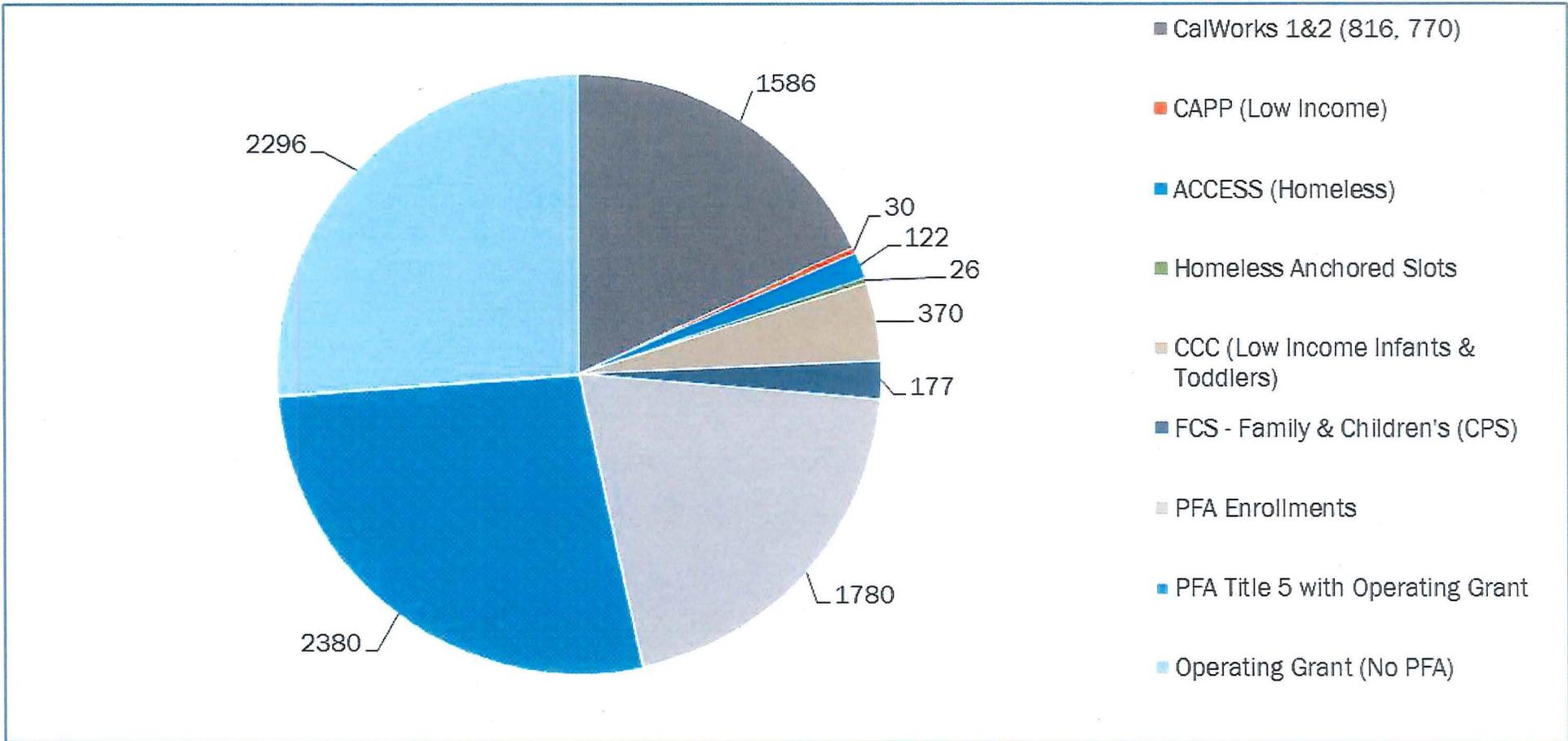


OFFICE OF EARLY CARE AND EDUCATION (OECE)

- Second phase of transition of Public Education & Enrichment Funding (PEEF) from First 5 to OECE, including direct administration of Preschool for All
- Completion of Comprehensive Financial Analysis of all Early Care and Education (ECE) funding in SF
- Development and submission of ECE Citywide Plan to BOS
- OECE, in collaboration with First 5 and SFUSD, mandated to develop evaluation strategy for all ECE services in SF in FY16-17

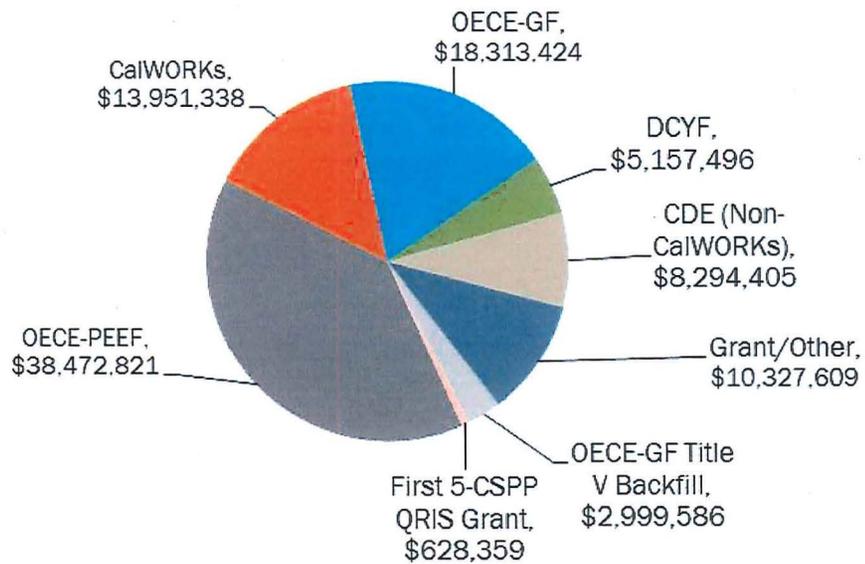


OECE SUBSIDIZED CHILD ENROLLMENTS



OECE BUDGET BY PROGRAM TYPE FY 16-17

FY16-17 OECE Budget by Fund Source



FY16-17 OECE Budget by Program Type

