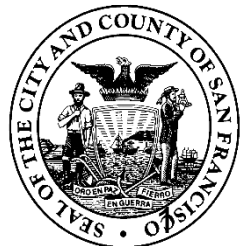


# Human Services Agency FY20-21 and FY21-22 Budget



**Budget and Appropriations Committee  
August 13, 2020**

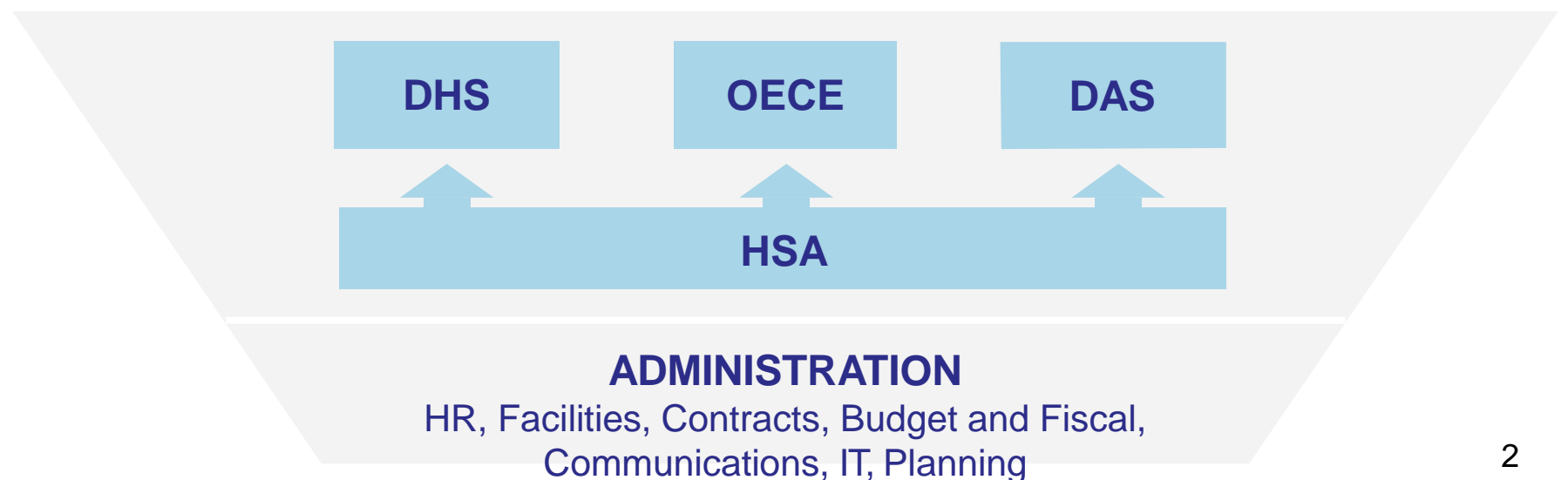


# HSA Overview

**Mission:** To promote well-being and economic security among individuals, families, and communities in San Francisco.

HSA is comprised of three City Departments with one administrative foundation:

- Department of Human Services (DHS)
- Office of Early Care and Education (OECE)
- Department of Disability and Aging Services (DAS)



# HSA Overview

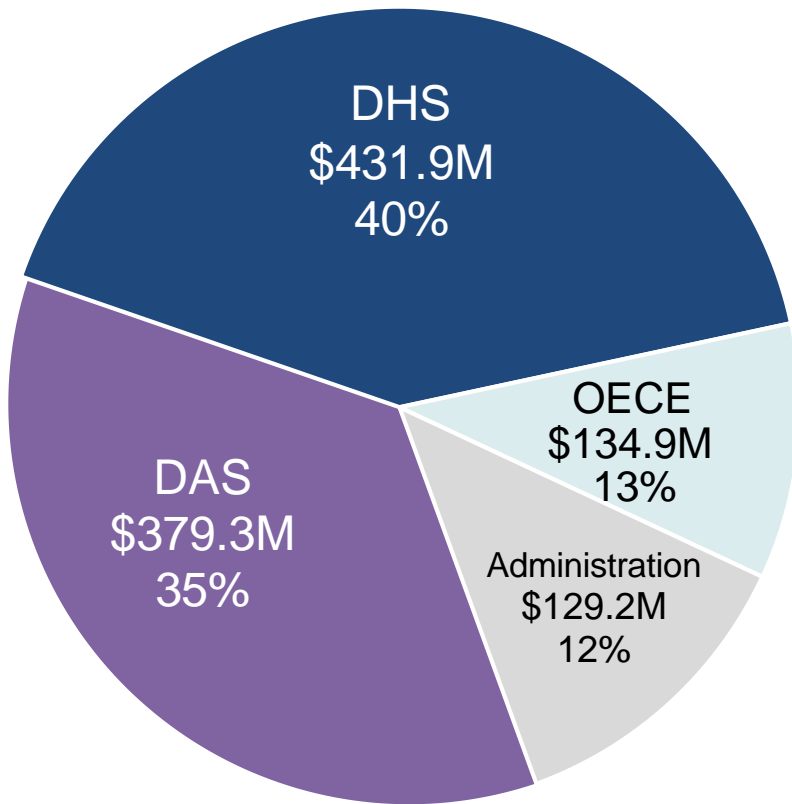
HSA delivers safety net services including:

- cash assistance,
- food and nutritional support,
- health insurance,
- employment training and placement,
- early education,
- supportive services and
- protective services.

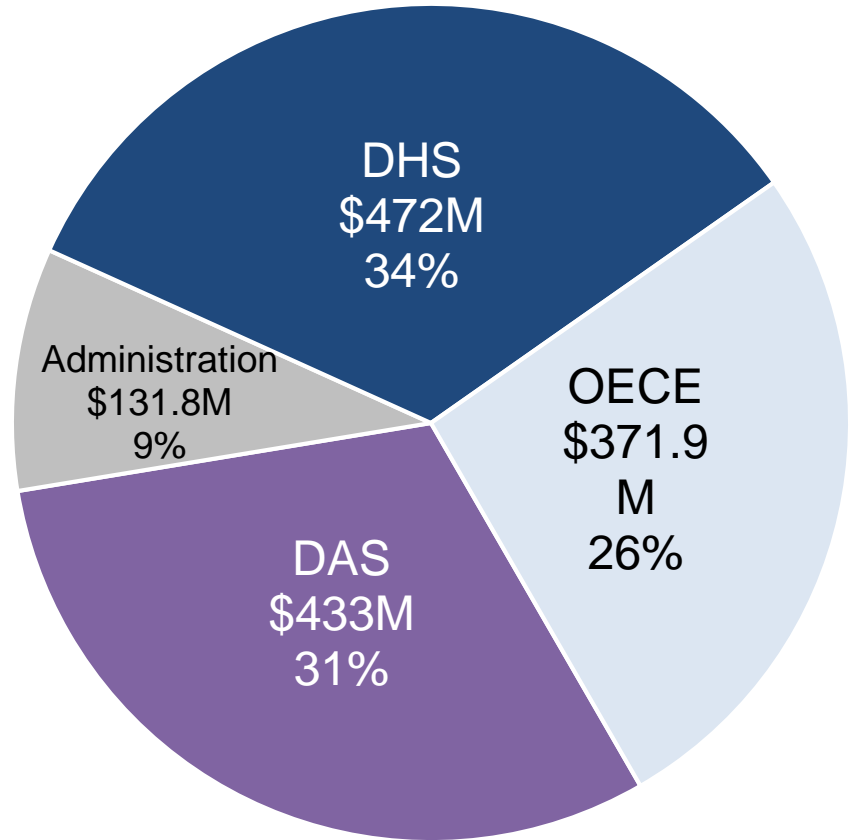
Each year it connects 260,000 San Franciscans to needed services and resources.

# HSA Budget by Department

FY19-20 Original Budget \$1.075 B



FY20-21 Proposed Budget \$1.409 B

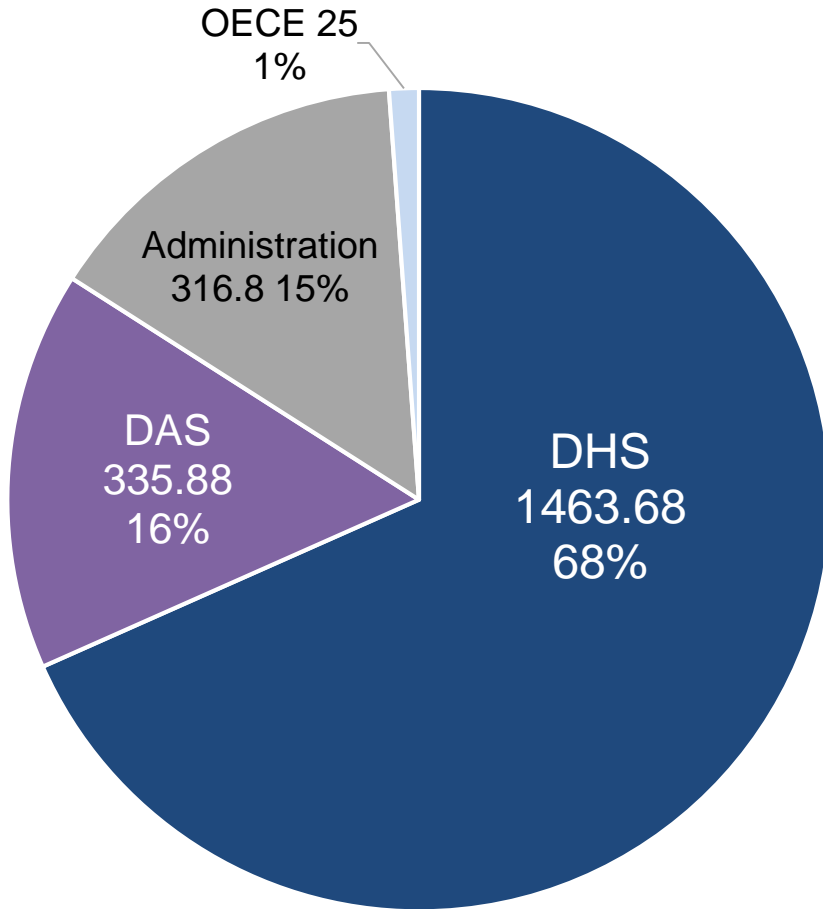


# HSA Budget: Major Increases

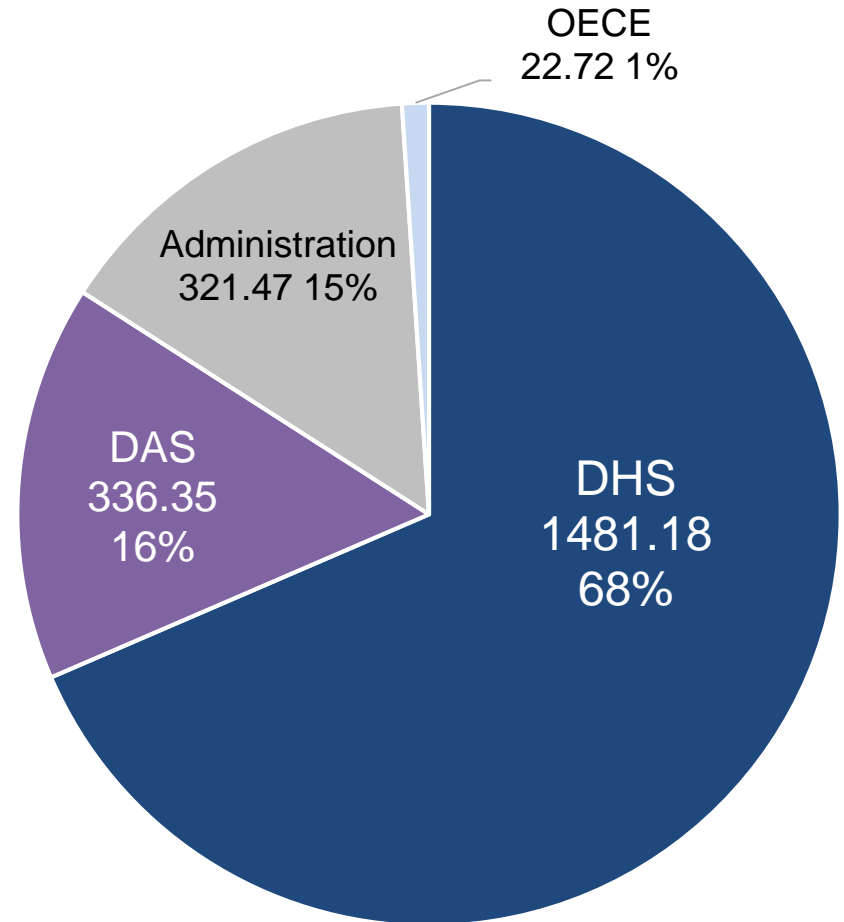
Major Changes over FY19-20 Budget	FY20-21	FY21-22
OECE: Prop C Funding	\$273 M	\$160 M
DAS: CoVid Emergency Feeding	\$45 M	---
DAS: IHSS MOE	\$1 M	\$12 M
DHS: Cash Assistance in CAAP & CalWORKs	\$19 M	\$27 M
DHS: JobsNow and CoVid Paid Sick Leave	\$16 M	\$7 M
<b>Total</b>	<b>\$354 M</b>	<b>\$206 M</b>

# HSA FTEs by Department

FY19-20 Original FTEs: 2141.36

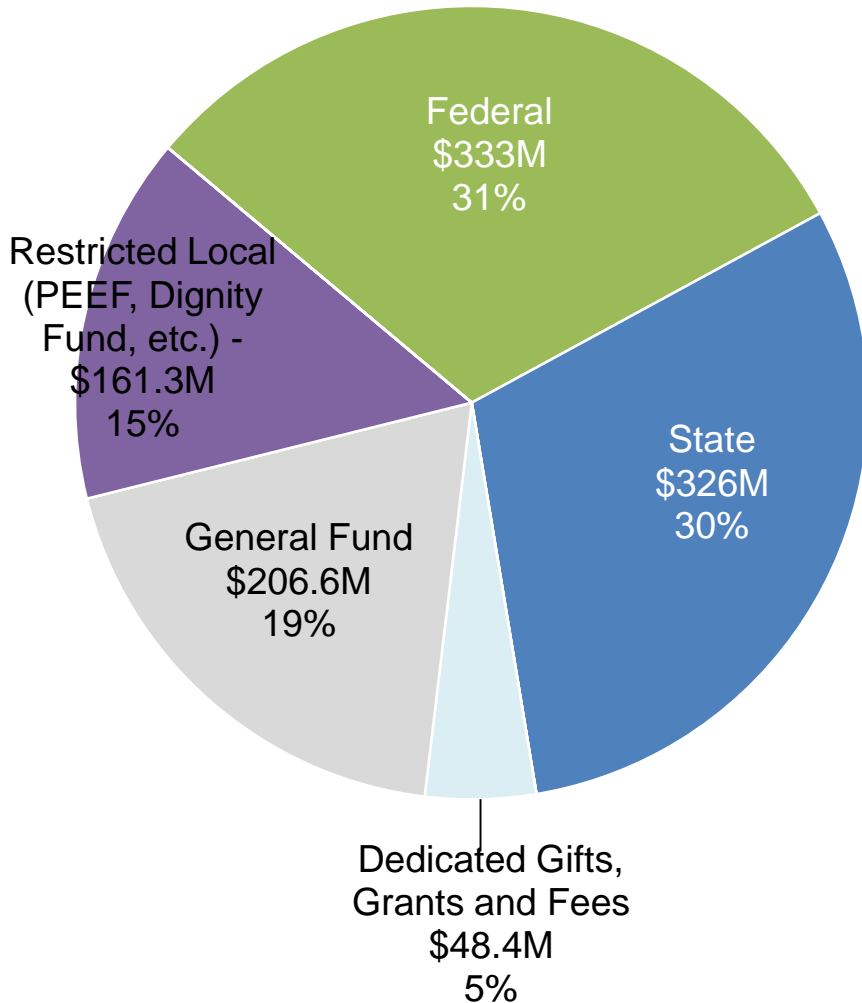


FY20-21 Proposed FTEs: 2161.72

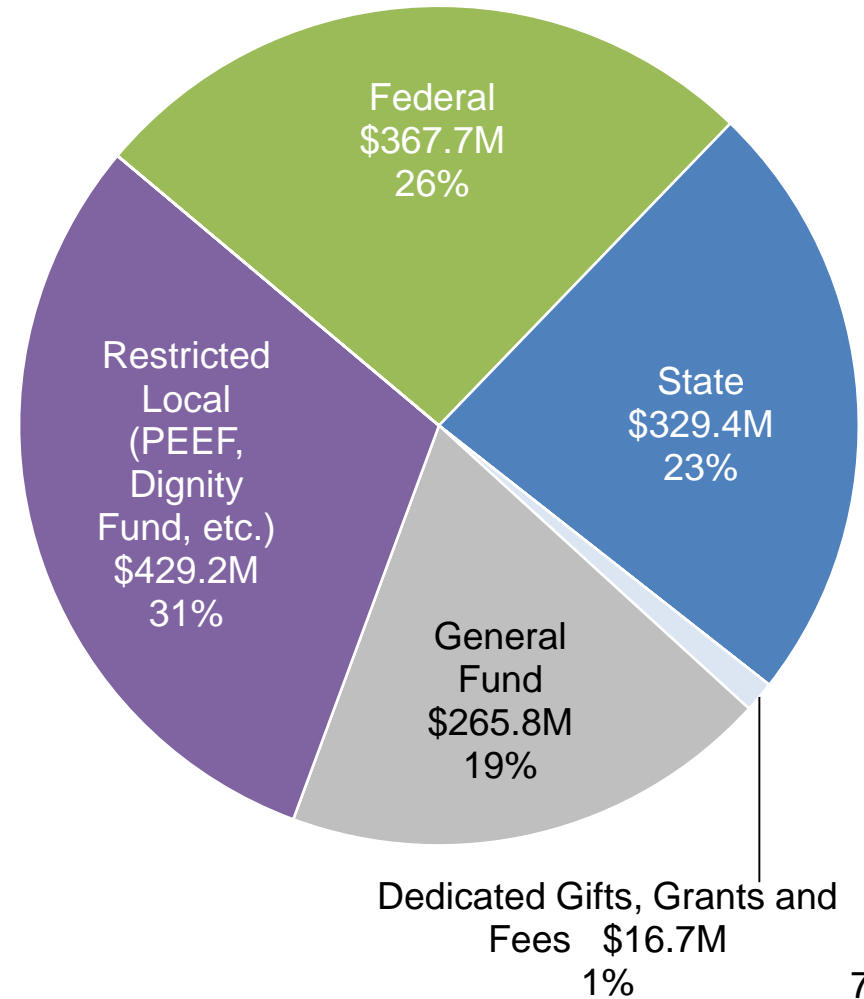


# HSA Budget by Sources

FY19-20 Original Budget \$1.075 B



FY20-21 Proposed Budget \$1.409 B



# HSA and the City's Emergency Response

- CoVid-19 emergency and the recession have increased the need for social services and safety net programs
- HSA has been deeply engaged in emergency-response efforts in housing, feeding, essential-worker childcare, and paid sick-leave for small businesses in coordination with the EOC / CCC
- HSA has also modified practices to continue and expand services
  - Agency service center lobbies currently closed to the public, with limited exceptions
  - Have seen significant growth in online applications
  - Stepping up communications and outreach efforts
  - Leveraging flexibilities from State and federal gov't
- Maximizing staff telecommute but dedicated to uninterrupted service delivery; continue to work through protocols to protect health and safety of staff and the public where in-person interaction is necessary



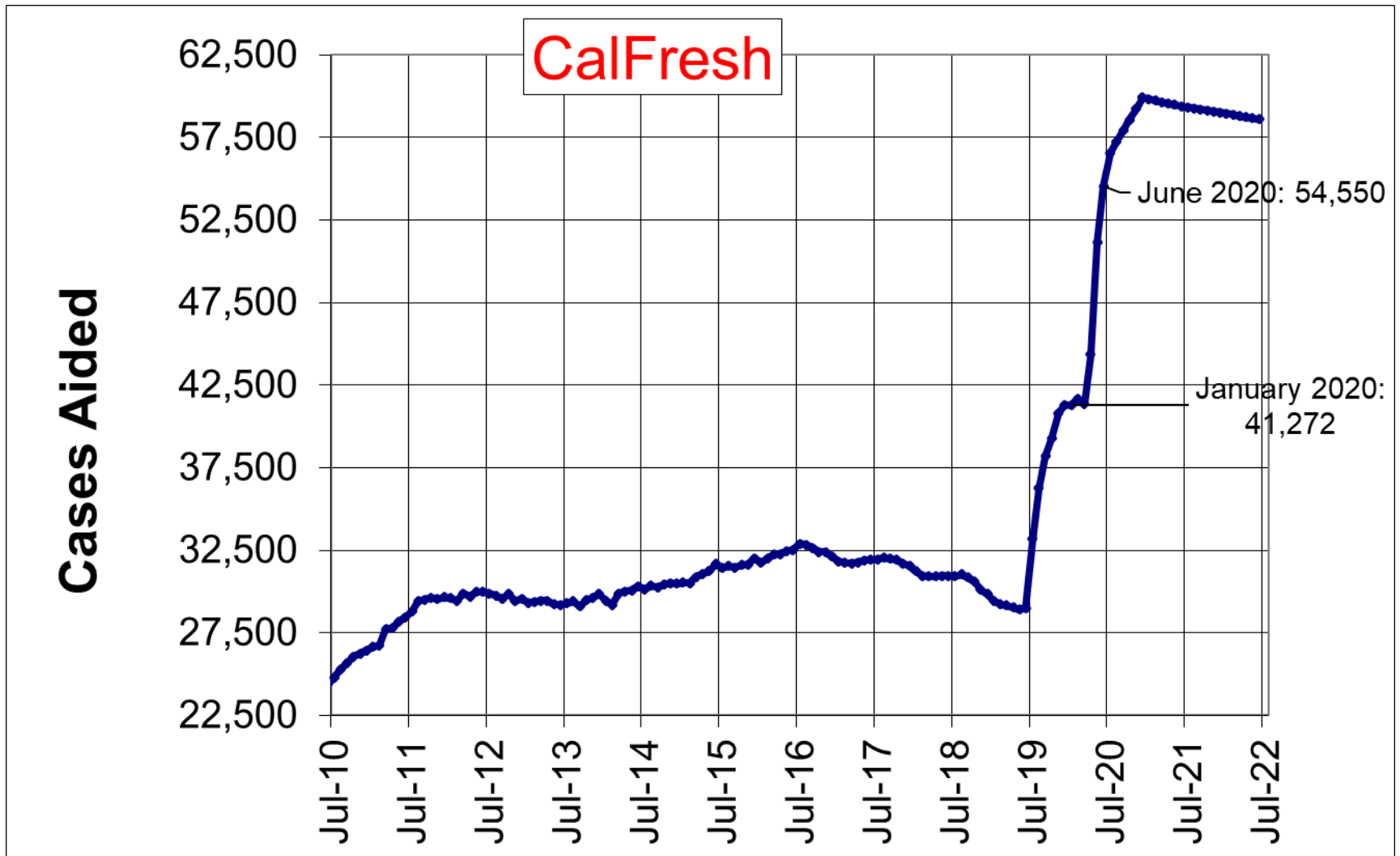
# Agency Budget Strategies

- Maximize State and Federal revenues for our programs
  - Allow for some growth in CalWORKS, Employment Services, and CalFresh costs in response to caseload growth and backlog of case work, while using some revenue growth to balance
- Consolidate staff at new 1650 Mission space; give up leases at several smaller HSA sites
- Redeploy and spend down one-time balances in General Fund continuing projects and special funds
- Minimal, targeted reductions to focus funds on core services

# Focus on Equity

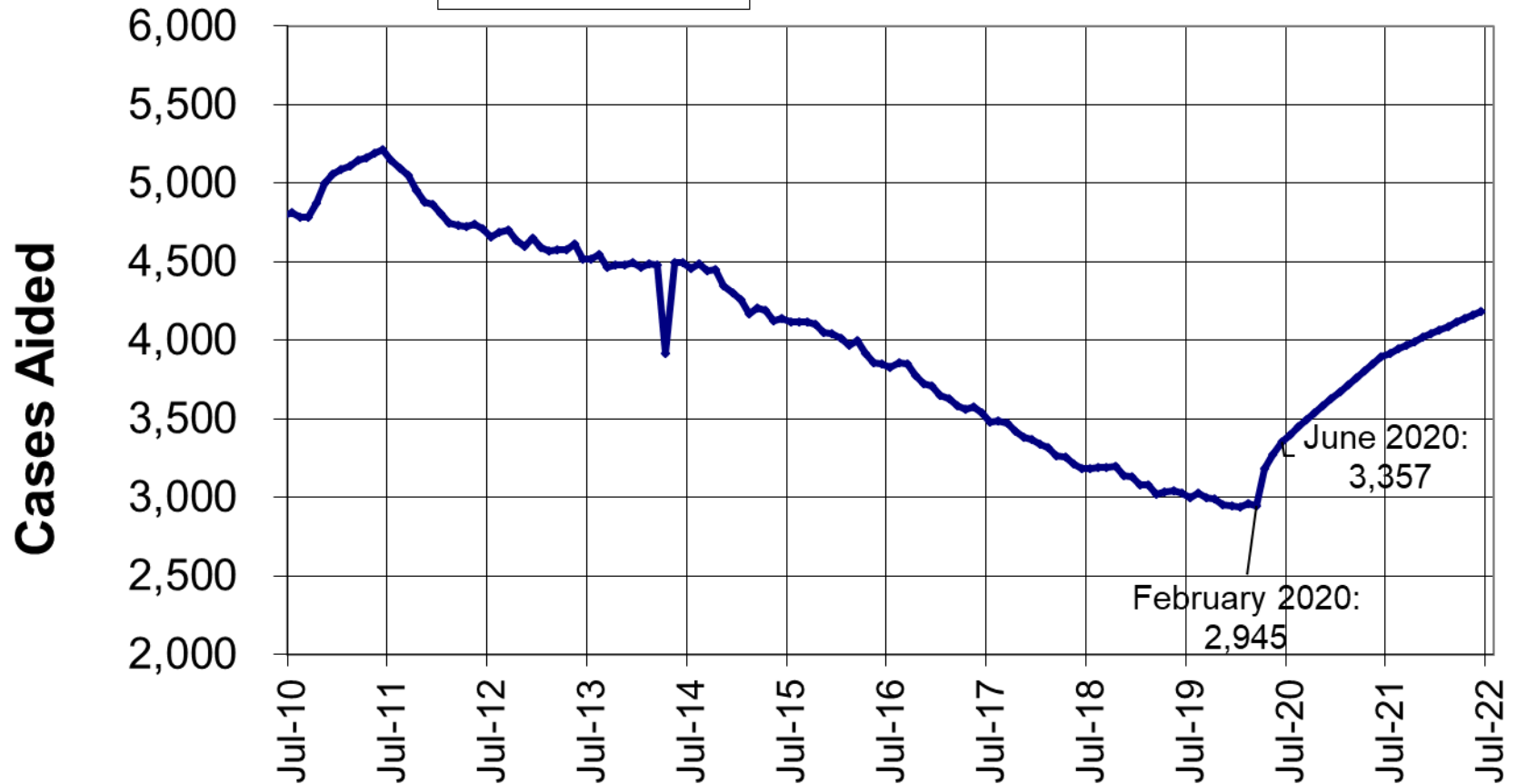
- Pandemic has impacted SF communities disproportionately and calls for targeted response
  - Food and nutritional support to high-need communities
  - Leveraging federal and state revenue to significantly expand HSA's JobsNow subsidized employment program
  - Hotel room acquisition for 'vulnerable' homeless
- HSA takes a data-driven approach to assessing needs gaps and structural inequities in service delivery
- Office of Diversity, Equity and Inclusion created at HSA; its mission is to weave racial equity into services, staffing and agency policies
- Equity lens embedded in decision-making at earliest stages of program planning

# Caseload Projections - Safety Net Programs

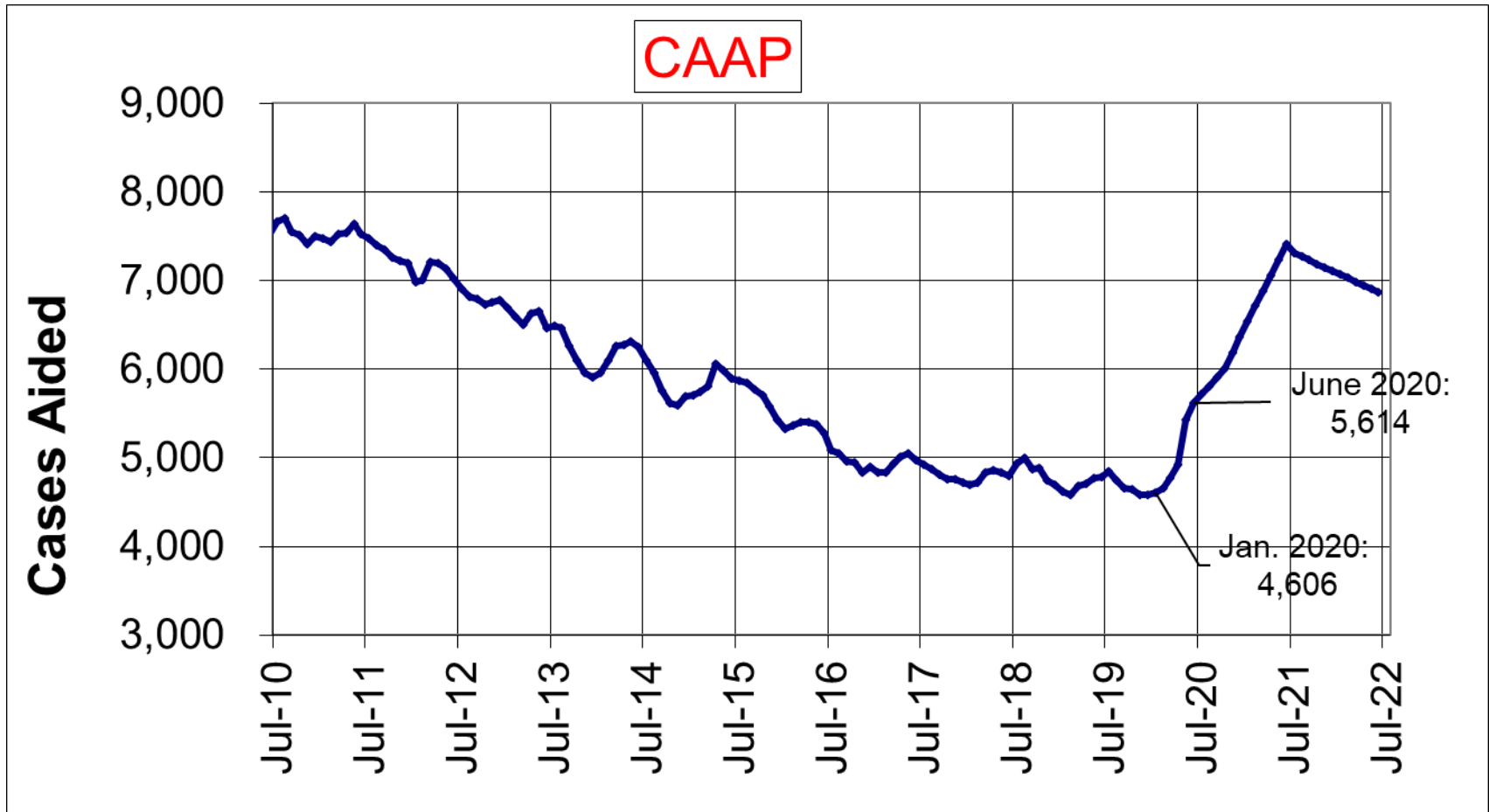


# Caseload Projections - Safety Net Programs

CalWORKs



# Caseload Projections - Safety Net Programs



# Major Budget Changes: DHS

- Includes growth in cash payments for CalWORKs (\$9 M, backed by revenue) and CAAP (\$10 M)
- \$9 M in one-time City funding with OEWD to reimburse small businesses with employees in SF to provide paid sick time
- \$7 M in new investments in Jobs Now subsidized employment and Career Pathways based on increased State funding for CalWORKs and projected growth in caseloads
  - About 1,000 more wage subsidy slots

# Major Budget Changes: OECE

- Public health guidance limits the number of children in classrooms by 50%; providers must face revenue shortfalls while incurring increased costs to maintain healthy/safe classrooms.
- The State, which is the largest funder of the childcare system, will keep provider rates flat with some flexibilities in reimbursement
- In response to these challenges, OECE will:
  1. Focus is core services by prioritizing populations in vulnerable categories that includes children of color and low-income families
  2. Maintain childcare system capacity
- PEEF has a loss of \$9.3 M in revenue for FY2020-21 & FY2021-22
  - Reduced PEEF funding will be offset by spend down of one-time balances and targeted reductions

# Proposition C: ECE for All Initiative

*In 2018 and 2019, OECE held a series of community sessions with ECE stakeholders to prioritize Prop C funding, which includes **advancing workforce equity and increasing children's access to high-quality early care and education.***

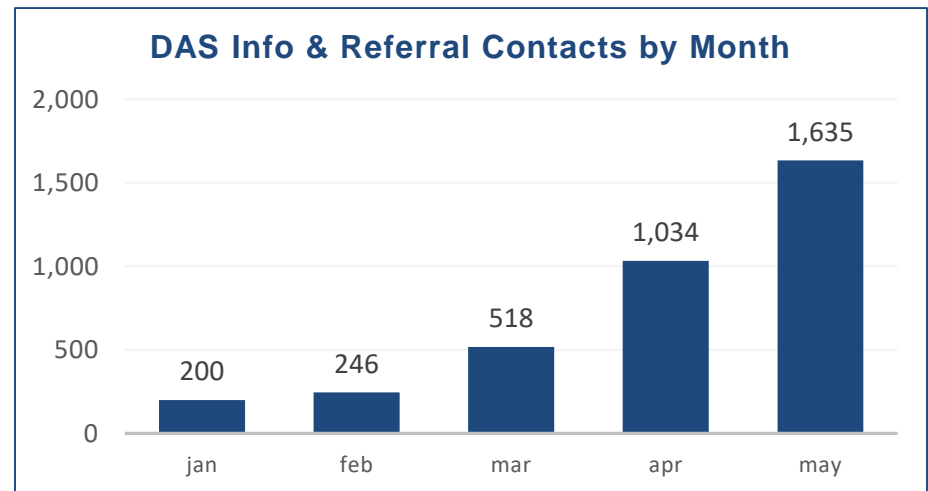
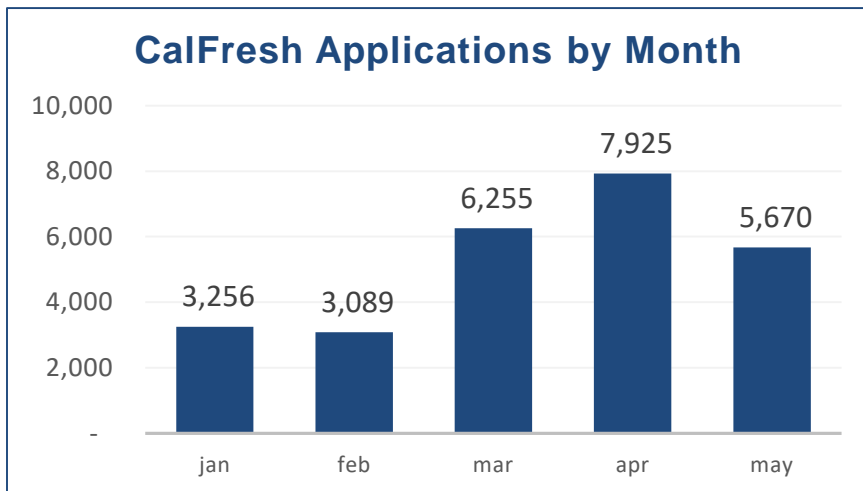
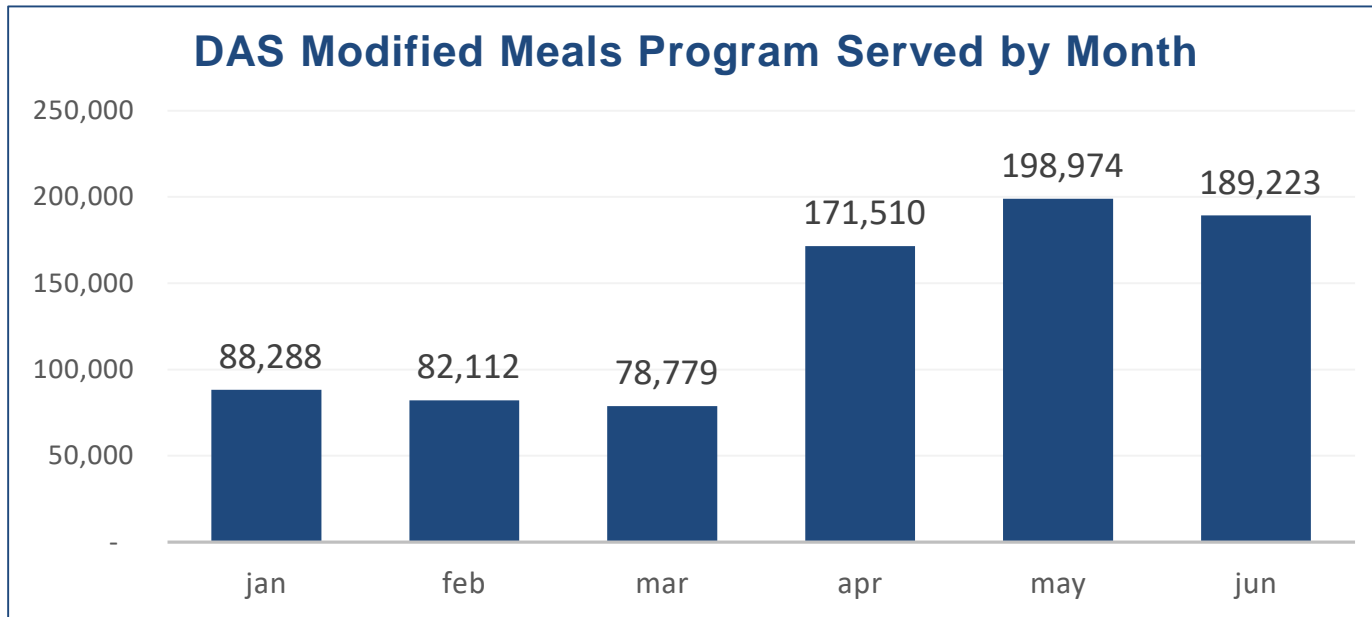
1. Increase the quality and availability of early care and education by raising employee compensation levels to attract qualified staff
2. Close the pay gap of the early care and education workforce, primarily comprised of women and people of color.
3. Increase spaces/access for infant and toddlers in priority neighborhoods.
4. Ensure children have the best opportunities by implementing early learning standards and measuring child outcomes
5. Stabilize the City's fragile network of nonprofit and family childcare with supplemental grants.



# Major Budget Changes: DAS

- \$3 M in Dignity Fund annual growth paused in FY20-21 due to City's revised revenue projection
- Community-based organization contract budgets shifting to better support nutrition / food security among disabled and seniors
- IHSS provider wage increase of \$0.75 an hour effective in Sept.; delay saved \$1.7 M in IHSS Maintenance of Effort (MOE) payment in FY20-21
- Includes \$45.7 M CoVid Feeding budget for CCC for FY20-21; includes:
  - Great Plates Delivered restaurant-meals program for older adults in partnership with SF New Deal and Off the Grid
  - Food pantries and home-delivered groceries
  - Isolation and Quarantine emergency delivered meals or groceries for CoVid+ households
  - Food for homeless persons living on the streets
  - Increased funding for already-established DAS nutrition network of CBO meal providers serving seniors and disabled San Franciscans

# Food Security Has Been an Urgent Need



**Questions?**