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CITY & COUNTY OF SAN FRANCISCO
HUMAN SERVICES AGENCY

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

HSA Budget Outlook



**Budget and Finance Committee –
April 20, 2017**

CITY & COUNTY OF SAN FRANCISCO



Human Services Agency

Department of Aging & Adult Services

Department of Human Services

Office of Early Care & Education

VISION

San Francisco is a diverse community whose children, youth, families, adults and seniors are safe, self-sufficient and thriving

MISSION

The Human Services Agency promotes well-being and self-sufficiency among individuals, families, and communities in San Francisco

Human Services Agency

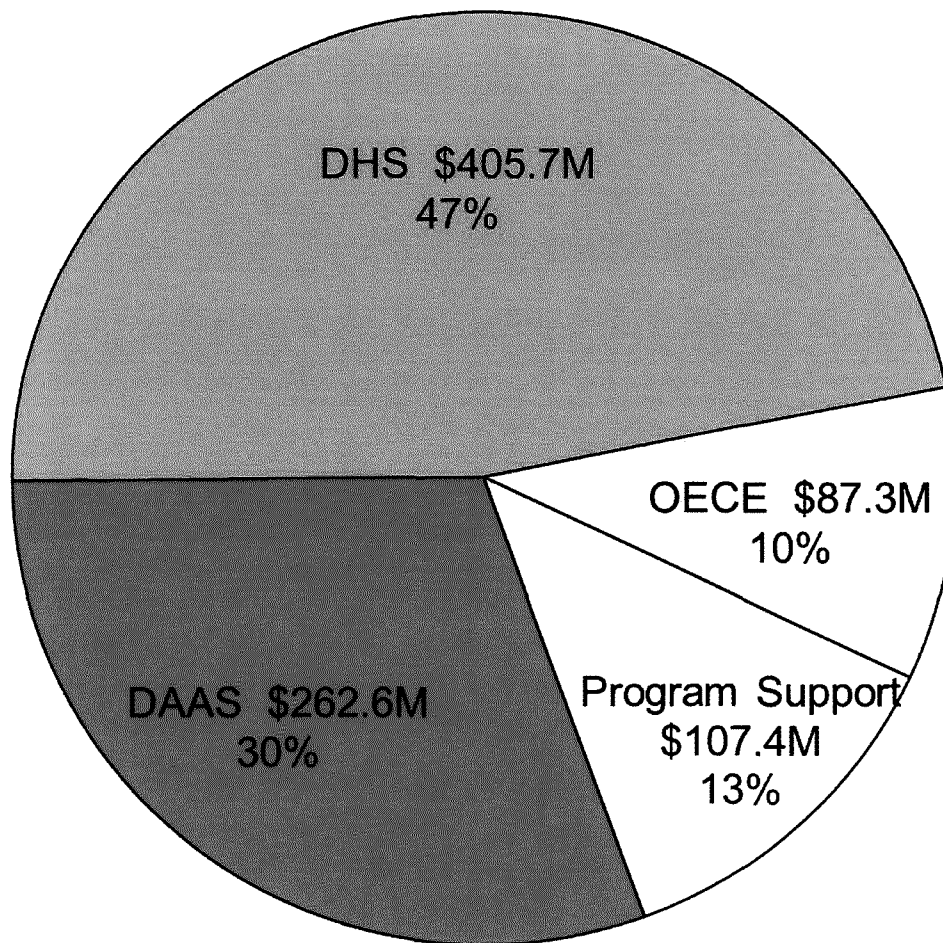
The San Francisco Human Services Agency serves San Franciscans who are disadvantaged, in crisis or unable to participate fully in the social and economic life of the community.

We assist individuals and families with income assistance, direct benefits, and other supportive services; with employment preparation and placement services to facilitate economic self-sufficiency; with protective services to shield against abuse; with family and community building services to help individuals and families to reach their fullest potential within the context of family, community and society.

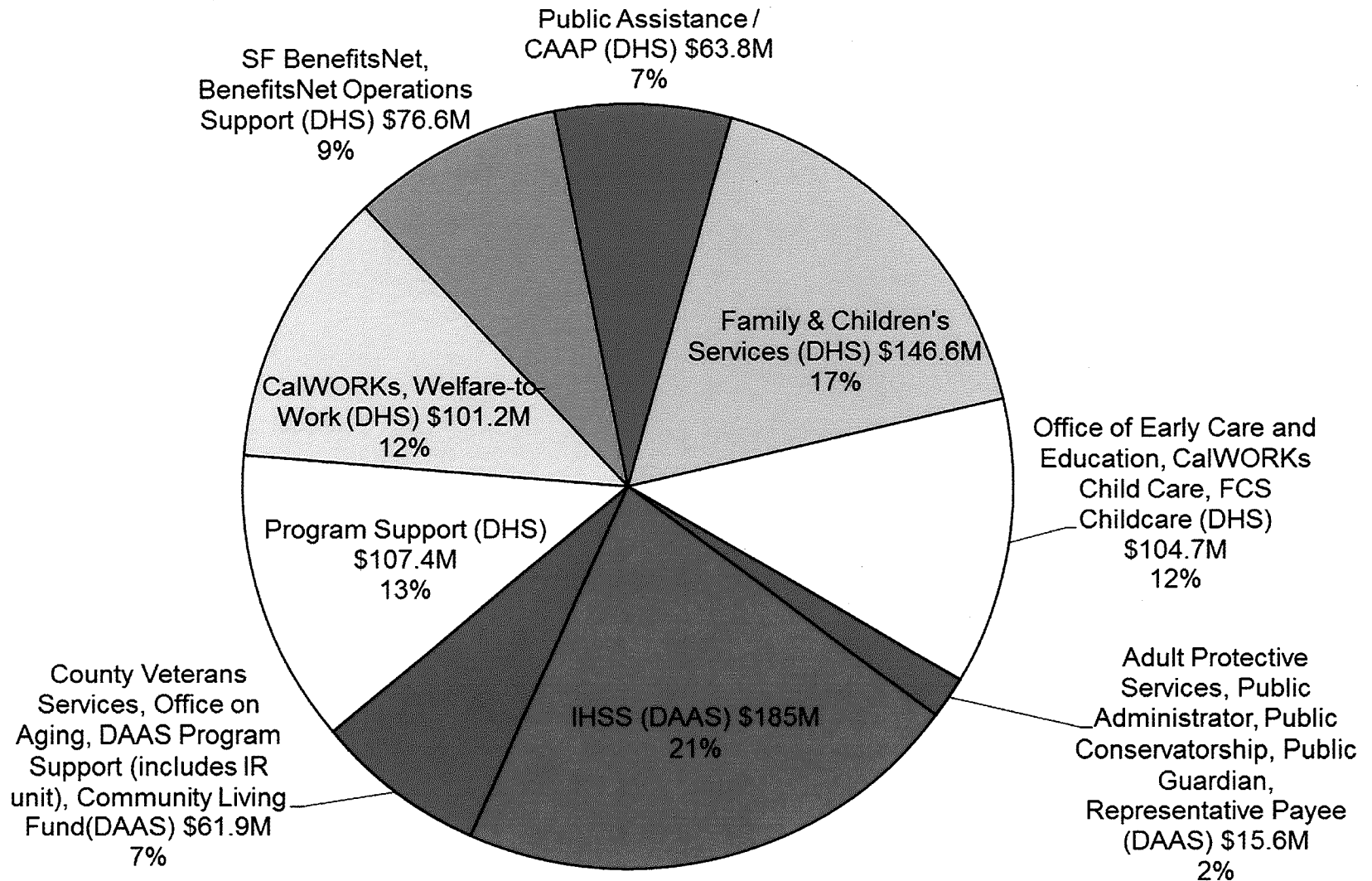
HSA Program Goals

- Provide safety-net services to low-income persons unable to support themselves
- Promote self-sufficiency among public assistance recipients, the working poor, seniors and the disabled
- Preserve and protect the well-being of families and children and older adults and adults with disabilities

HSA FY16-17 Original Budget \$862.9M

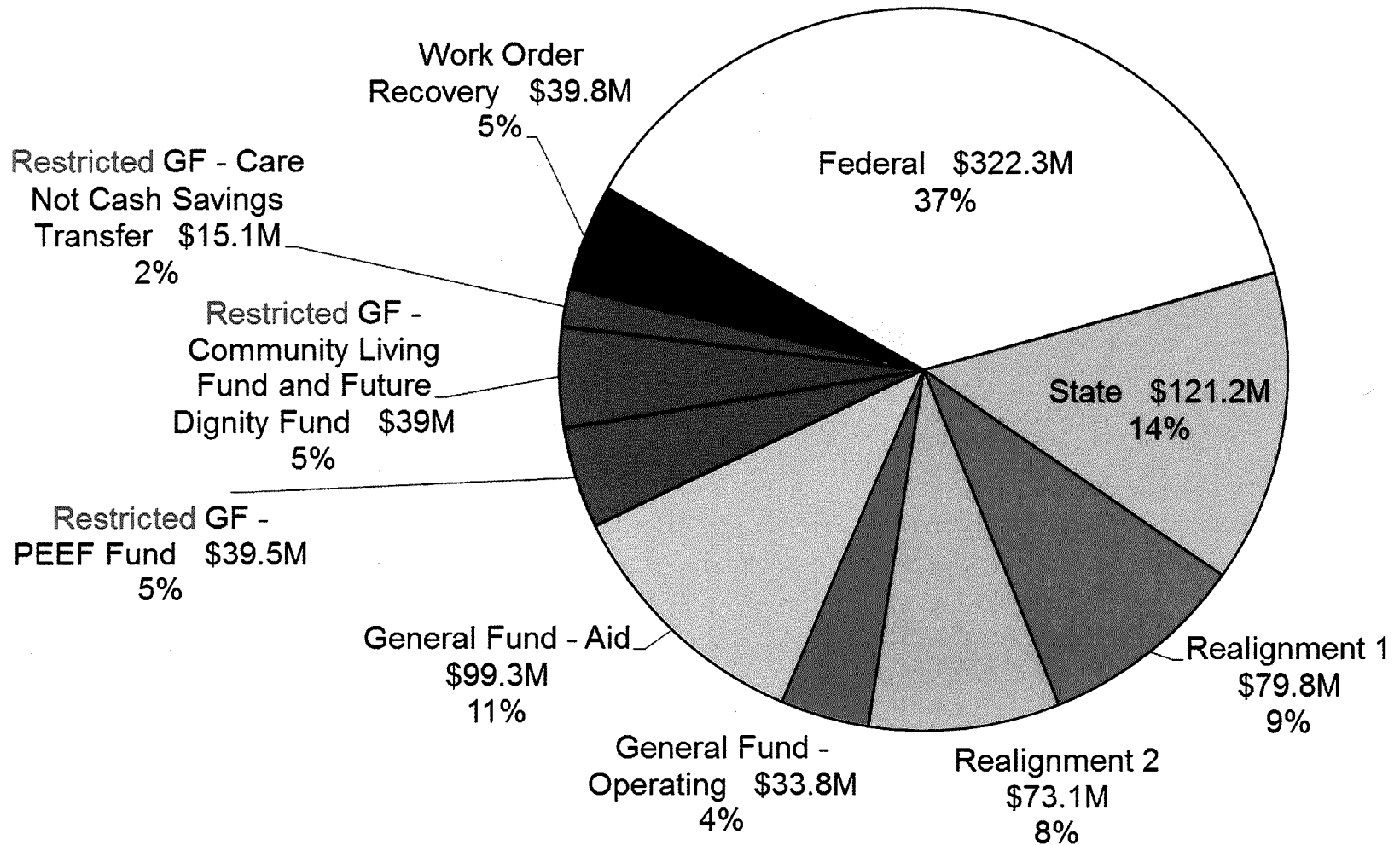


HSA FY16-17 Original Budget by Program Group \$862.9M



HSA FY16-17 Original Budget By Sources

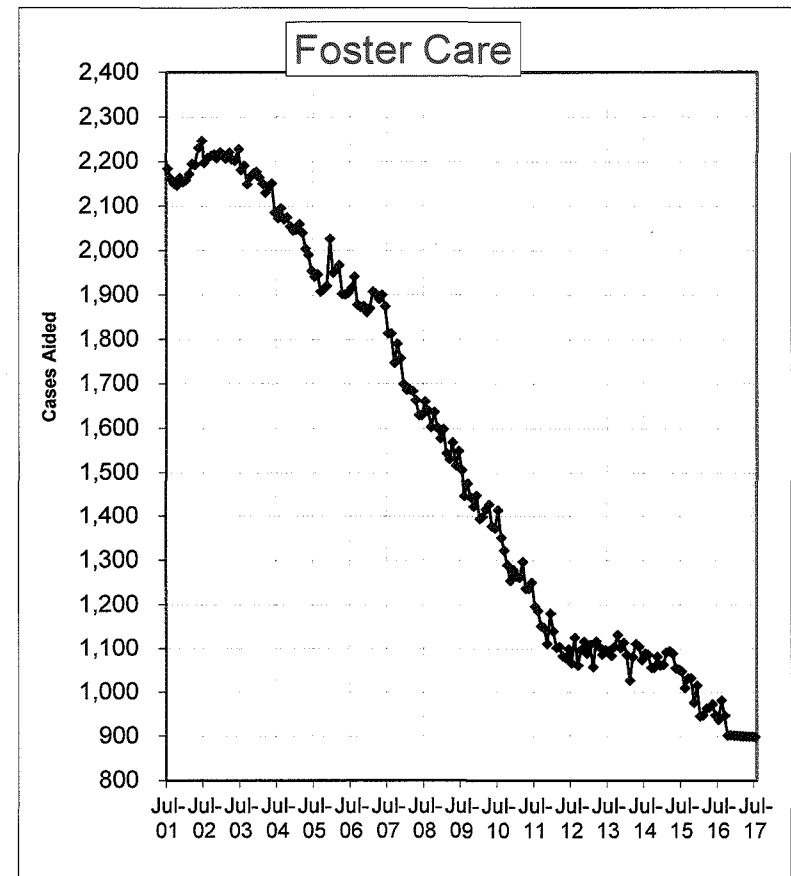
\$862.9M



Overview of Major DHS Programs

Family and Children's Services (\$147 M / 17%) – FCS protects children from abuse and neglect and finds permanency for children through reunification, legal guardianship, adoptions or supported transition to adulthood.

- Implementation of Continuum of Care Reform (CCR) (AB 403)
 - Increasing recruitment of foster homes
 - Child and Family Teams (CFT)
 - Resource Family Approval (RFA)
 - Increased partnership with Children's Mental Health (DPH)



Overview of Major DHS Programs

County Adult Assistance Programs (\$64 M / 7%)

Provides cash assistance, employment/supportive services, emergency shelter, housing assistance, and SSI advocacy for low-income adults without dependents.

CAAP Program Reforms

In January 2017, CAAP implemented revised policies and procedures to:

- make it easier for clients to access and maintain benefits
- target employment services more effectively
- create pathways out of poverty
- simplify program administration

Overview of Major DHS Programs

CalWORKs and Workforce Development Services (\$117 M / 14%)

Help low-income families move towards self-sufficiency.

- Implement CalWORKs outreach strategies (Early Engagement)
- Online Comprehensive Appraisal Tool (identify strengths and barriers)
- Focus on full caseload work participation
- Subsidized Employment (JobsNow)

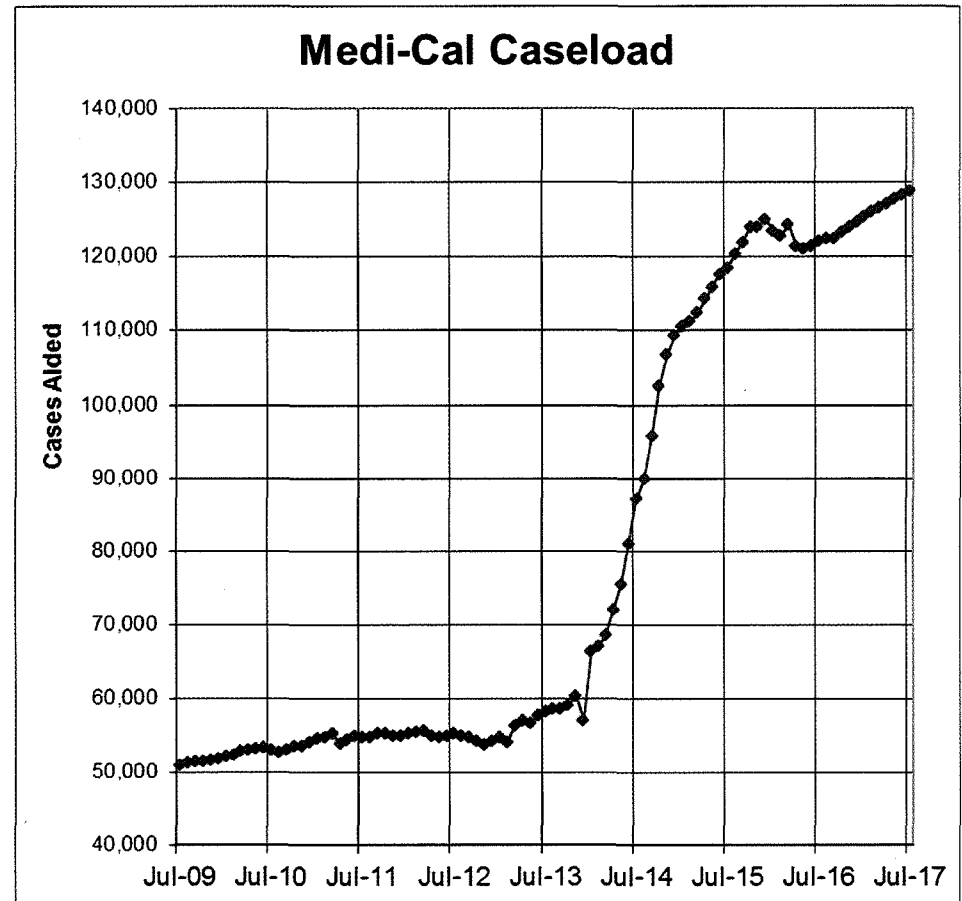
Increase CalWORKs focus on whole family outcomes

- Family Stabilization
- Housing Support Program
- SSI Advocacy
- Integrated Case Management
- Scaling-up Project 500, a cross-department initiative whose goal is break the cycle of intergenerational poverty among low-income families.

Overview of Major DHS Programs

SF Benefits Net (\$77 M / 9%) – Connects low-income residents to free and low-cost health coverage through the Medi-Cal program and with monthly food assistance through the CalFresh program.

- Nearly 1 in 4 San Franciscans receives Medi-Cal
- Through the Affordable Care Act (ObamaCare), Medi-Cal enrollment has nearly doubled to 195,000 individuals (130,000 households) between 2013 and 2016.
- Legal non-citizens who are low income can receive full scope Medi-Cal
- Undocumented low-income individuals, can receive at minimum Medi-Cal emergency & pregnancy care.
- Undocumented low-income children are eligible to receive full-scope Medi-Cal.

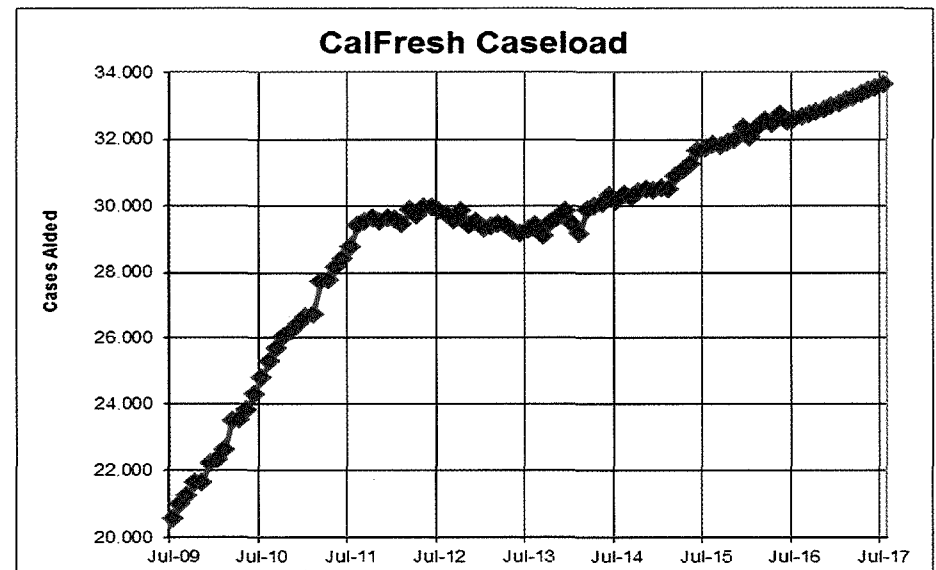


Overview of Major DHS Programs

SF Benefits Net: Medi-Cal and CalFresh Benefits Outreach

Ongoing outreach and in-reach to increase Medi-Cal and CalFresh enrollment, despite uncertainties related to the Affordable Care Act and Immigrant eligibility.

- Focus on increasing CalFresh uptake rate, particularly among likely eligible clients already receiving Medi-Cal
- Increased on-line access to CalFresh through GetCalFresh.org and MyBenefits CalWin.
- On-site benefits application at Navigation Centers, CBOs, and SFGH
- The CalFresh Outreach Coalition generates 600 applications each month
- Partnership with contractor for CalFresh in-reach to Medi-Cal clients



Overview of DAAS Divisions

- **IN-HOME SUPPORTIVE SERVICES (IHSS) DIVISION**
 - \$185M or 70% of the DAAS budget
 - Governor's FY17-18 budget proposes to **eliminate County IHSS MOE**, resulting in **\$43M** of new county costs in FY17-18 and **\$59M** of new county costs in FY18-19
 - FY17-18 budget includes a Tiered Wages Initiative to pilot a home care worker wage premium (\$411K AF/\$187K GF)

- **PROTECTIVE SERVICES DIVISION** Includes **Adult Protective Services, Public Guardian, Public Administrator, Public Conservator, and Representative Payee**

- **LONG-TERM CARE OPERATIONS DIVISION** Includes **Community Living Fund, Clinical and Quality Assurance Unit, and the Rental Assistance Demonstration Project**

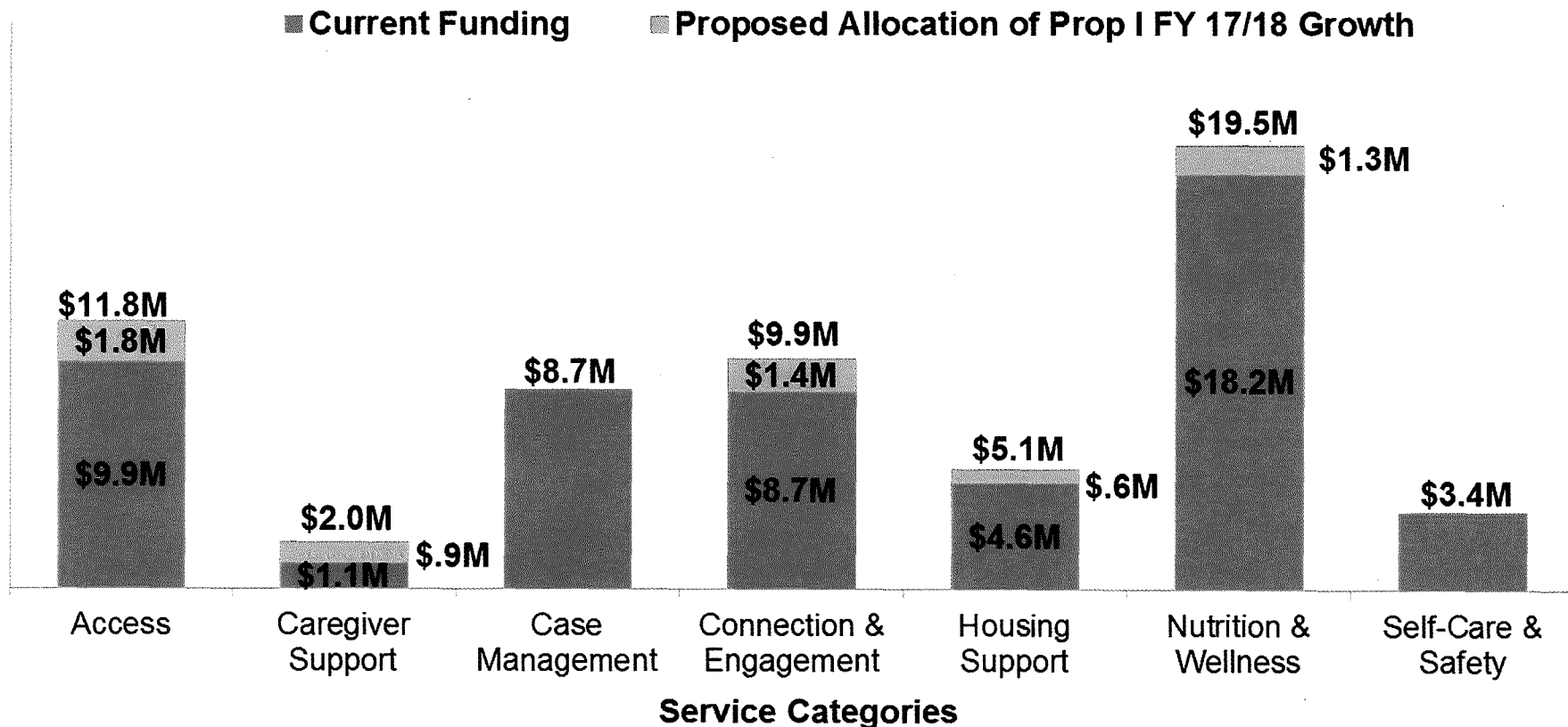
- **COMMUNITY SERVICES DIVISION** Includes **Office on Aging, County Veteran's Service Office, and the DAAS Benefits and Resources Hub**

Implementing the Dignity Fund

Voter-approved initiative Prop. I establishes a set-aside to fund services for seniors and adults with disabilities: \$44M in FY17-18 includes \$6M in new spending

- Oversight and Advisory Committee (OAC) comprised of 11 appointed members
- OAC voted to support DAAS's allocation plan for \$6M growth in FY17-18

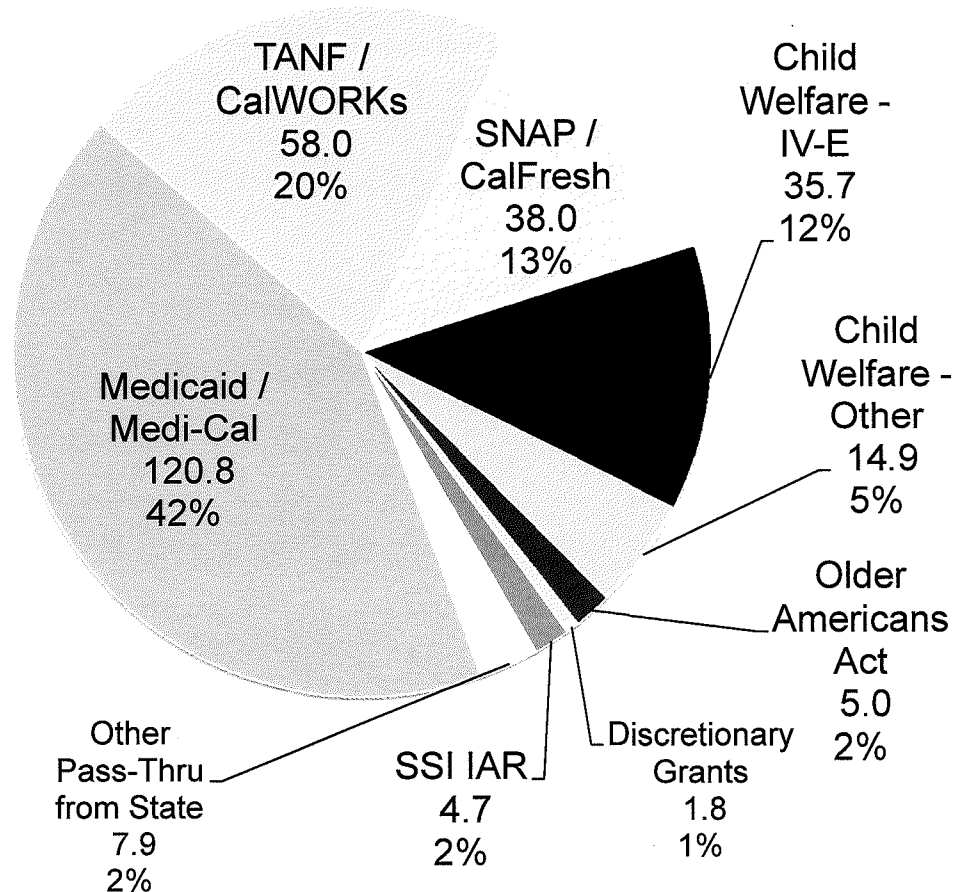
Proposed Allocation of Dignity Fund Prop. I \$6 Million Growth



Federal Funding to HSA

- 97%+ of HSA’s federal funding passes through the State of California, who allocates funds to county human services agencies to administer our programs.
- Nearly all funding is tied to a major federal entitlement program (Medicaid, TANF, SNAP, IV-E) or a formula in the law (OAA)
- Federal funds are used for: benefits and services to clients, services offered by CBOs, and for HSA staff
 - In some cases (IHSS providers, CalFresh benefits), the federal funds for benefits do not go through the City’s budget

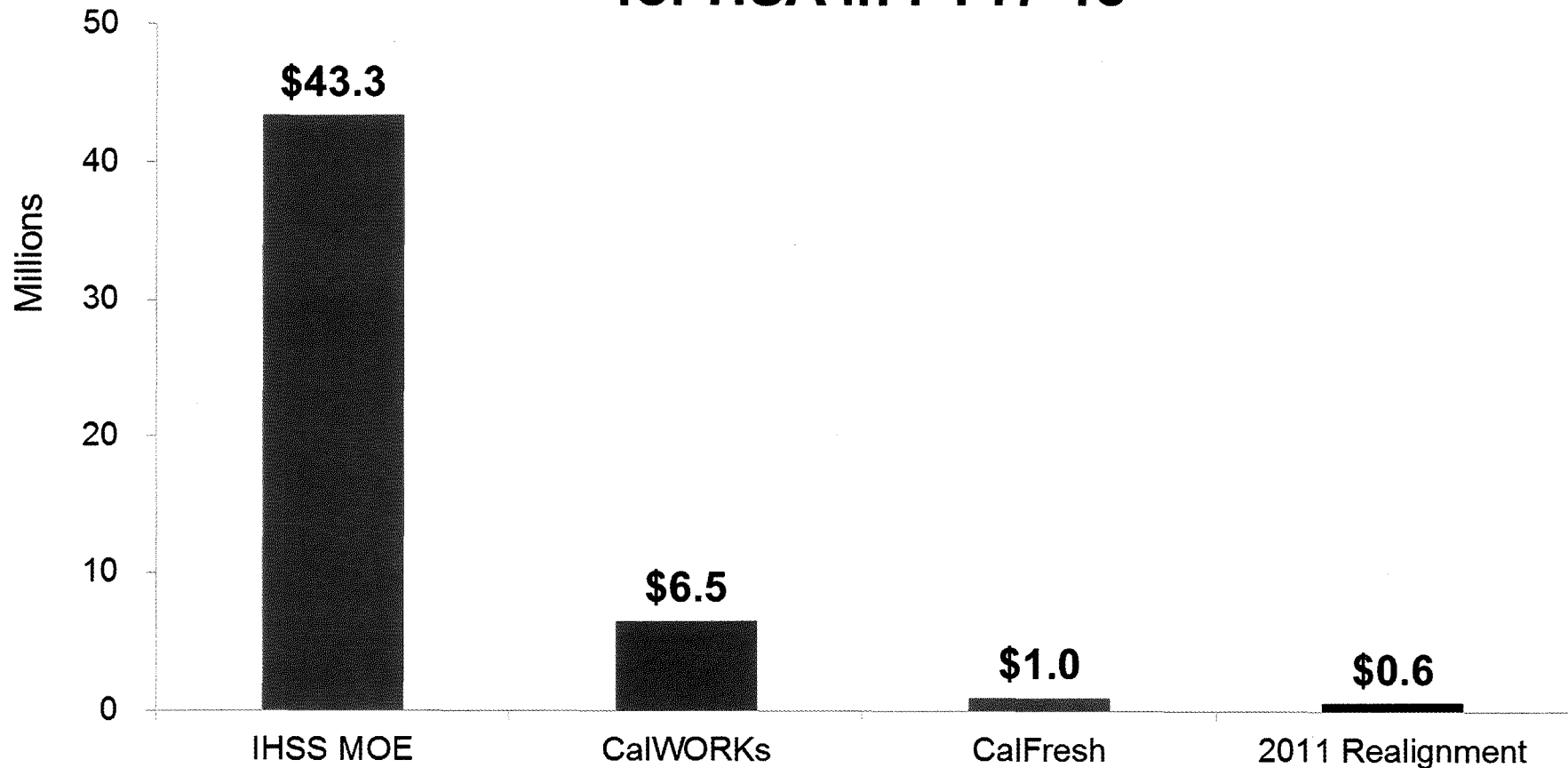
HSA FY16-17 Budget: \$287 M in Federal Funds (shown by source, in millions)



State Budget Impact

The Governor's Budget includes these reductions to the HSA budget:

Proposed State Budget Reductions for HSA in FY17-18



State Budget Impact

- IHSS MOE: Governor's budget eliminated IHSS Maintenance of Effort (MOE) by ending the Coordinated Care Initiative (CCI)
 - Returns counties to a share of cost (about 30%) for IHSS
 - IHSS costs have increased since FY12-13 due to minimum wage increases, caseload growth, City administrative cost increases, increase in benefit costs, and IHSS contract costs
 - Ongoing negotiations between counties and State Department of Finance
- CalWORKs / CalFresh: state budget numbers are closely tied to statewide caseload
- 2011 Realignment: still growing, but slower than prior year's projections