



SAN FRANCISCO
HUMAN SERVICES AGENCY

Human Services Agency FY 2022-23 Budget

June 16, 2022



HSA Overview

HSA is comprised of two city departments with one administrative foundation:

- Department of Benefits and Family Supports (BFS)
- Department of Disability and Aging Services (DAS)



Administration

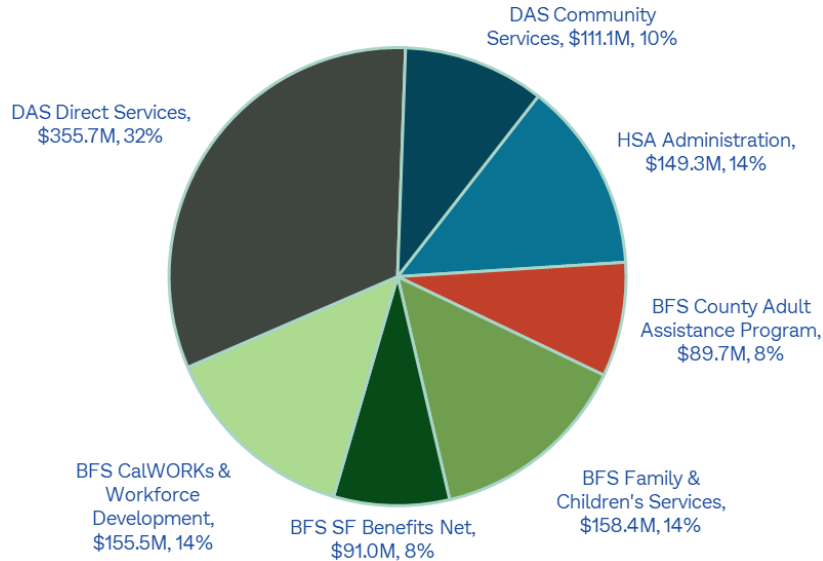
HR, Facilities, Contracts, Budget and Fiscal, Communications, IT, Planning,
Program Integrity and Disaster Preparedness/Response

The Office of Early Education (OECE) was previously under HSA. As of FY 2022-23, OECE will become an independent entity, merging with First 5, as the new Department of Early Childhood.

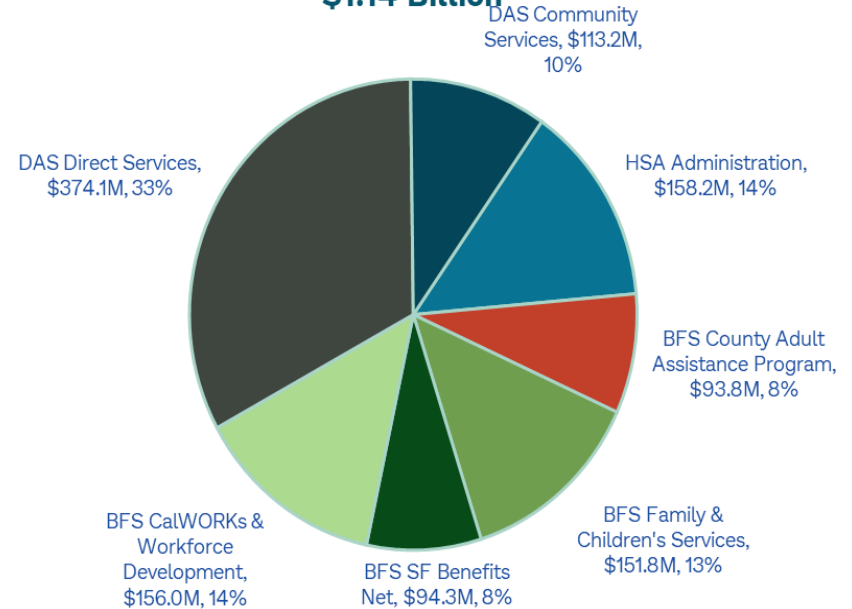
HSA Proposed FY 2022-23 and FY 2023-24 Budget

By Division

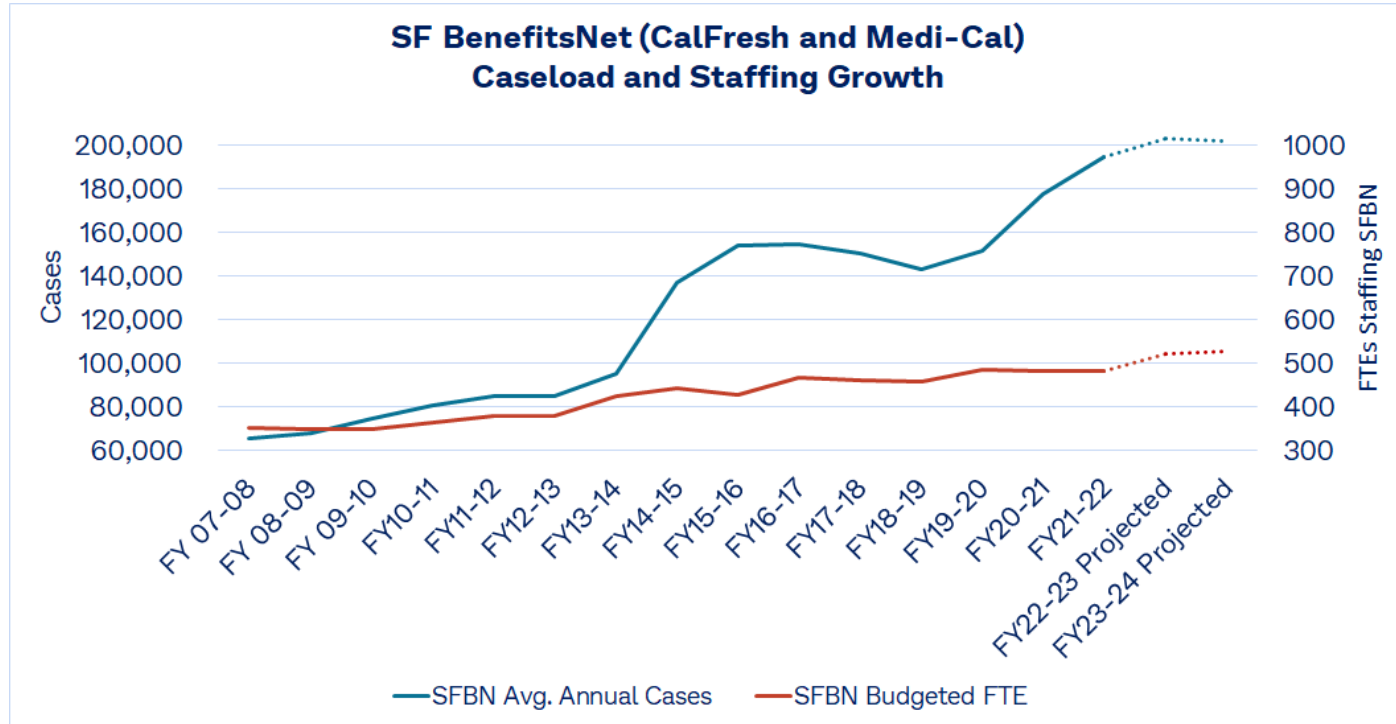
**FY22-23 HSA Proposed Budget
\$1.11 Billion**



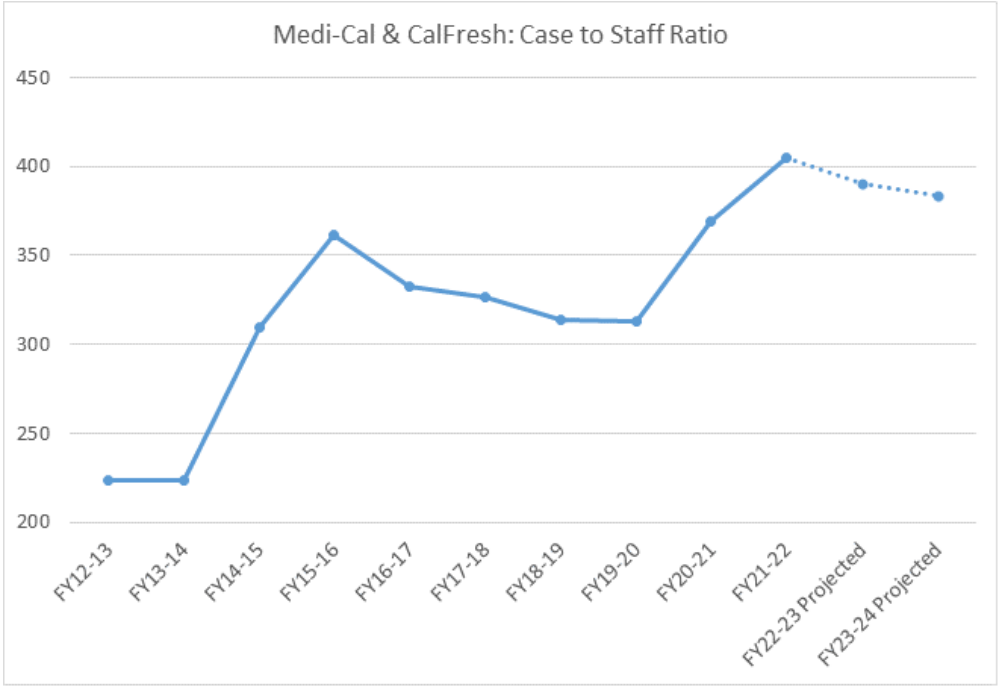
**FY23-24 HSA Proposed Budget
\$1.14 Billion**



Growth in Medi-Cal and CalFresh Caseloads



Growth in Medi-Cal and CalFresh Caseloads



Medi-Cal and CalFresh Service Impacts

Performance Metric	FY18-19	FY21-22	Change %
Calls received	277,374	366,410 (YTD)	+32%
Call wait times	2.4 minutes	3.8 minutes	+58%
Call abandonment rate	9%	10.5%	+1.5%
Medi-Cal application timeliness (May snapshot)	88%	77%	-11%
CalFresh application timeliness (May snapshot)	96%	80%	-16%



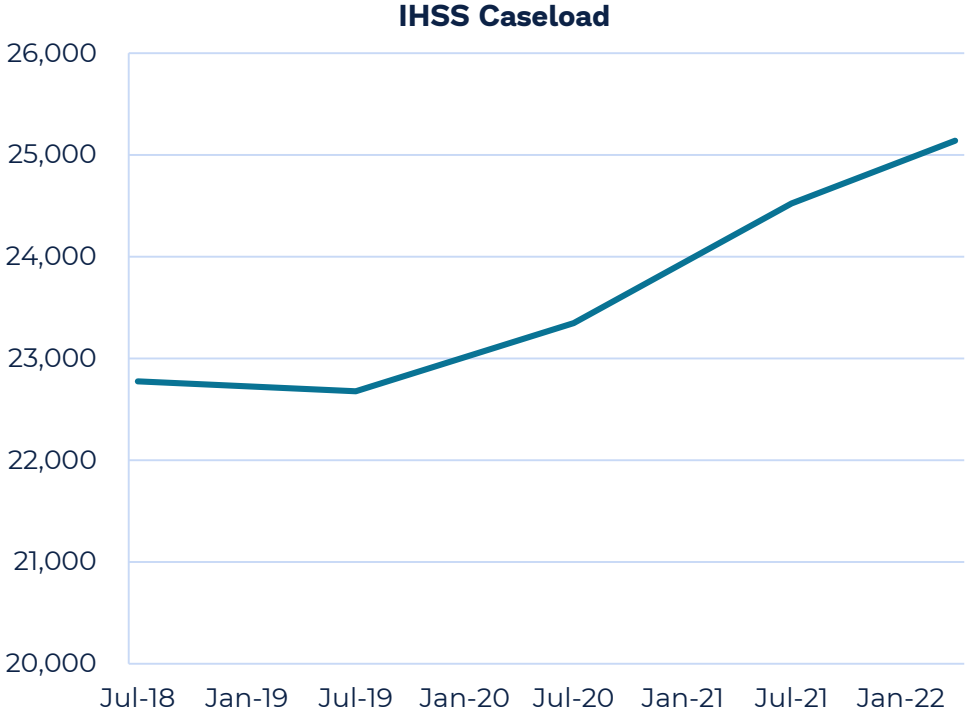
BFS Initiatives

SF Benefits Net Staffing Increase

- SFBN administers the CalFresh and Medi-Cal eligibility programs.
 - Since the start of FY 2020-21, combined caseloads have increased by 21 percent and are expected to remain steady at current levels.
- Historical staffing levels are no longer able to deliver quality service
 - Wait times are increasing and proportion of calls meeting service standards is decreasing
 - State and Federal waivers, which have reduced SFBN workload during the pandemic, are slated to end in 2022-23.
- SFBN is requesting to increase the workforce by 11 percent: 42-2905 Senior Eligibility Workers and 3-2907 Eligibility Supervisors. Also requesting 3-2913 Program Specialists to meet outreach mandates.

Cost Share	FY22-23	FY23-24
Total Cost	\$5.6M	\$7.2M
Local Share	\$1.8M	\$2.3M

In-Home Supportive Services Caseload Growth



DAS Initiatives

In-Home Supportive Services (IHSS) Expansion

- 8 percent increase in IHSS caseload over past two years; State expects additional 4.4 percent growth in FY 2022-23
 - New staff will improve outcomes in PSH and shelter settings; IHSS has proven a crucial support to newly-housed/formerly-homeless individuals
 - Additional social workers required to ensure enrollment into the entitlement program, reduce caseloads per worker, and achieve compliance with state mandates
- Inadequately staffing IHSS risks contributing to unnecessary hospitalization and institutionalizations in San Francisco
- IHSS = high leverage for the City because the local share of cost for services does not vary with service hours, i.e., more hours draw more state and federal revenue

Caseload July, 2019	Caseload April, 2022
22,678	25,142

Classification/Title	Positions
2918 Social Worker	16
2916 Social Work Specialist	11
2914 Social Work Supervisor	4
1408 Principal Clerk	1
0923 Manager II	1
Total	33

Share of cost	FY22-23	FY23-24
Total cost	\$4.1 M	\$5.2 M
Local share	\$1.8 M	\$2.3 M

DAS Initiatives

\$3.5 million ongoing for Food and Nutrition

- \$2.3 million to meet increased needs for and inflationary costs of post-pandemic meals
- \$1.2 million to address inflationary costs of meals for consumers in the Tenderloin

\$1.9 million ongoing for Social Connection

- \$396,000 for the Older Adults Learning Program
- \$100,000 for Adult Day Health programming
- \$100,000 for community center programs
- \$59,000 for violence prevention



DAS Initiatives

\$881,250 for Technology and the Digital Divide

- \$600,000 ongoing for a LGBTQ+ technology support and mental telehealth
- \$281,250 in FY 2022-23 for an Online Resource Directory

\$400,000 ongoing for a Disability Community Cultural Center

- First of its kind in the country
- Virtual and in-person service connections and programming for individuals with disabilities

\$300,000 for LGBTQ+ services

- Funding for staff at three community-based organizations to meet increased demand for services



Dignity Fund: \$3 Million Annual Growth

New Initiatives FY 2022-23		\$645,000
Hybrid Meeting Equipment	To enable virtual service and program options	\$75,000
Technology and the Digital Divide	SF Connected refresh: navigation and community center services	\$350,000
Family caregiving	Resources and counseling for members of the public who care for older adults or Alzheimer's patients	\$220,000
Sustaining program expansions		\$672,479
Aging and Disability Resource Centers	Staffing and language support (Chinese, Russian)	\$212,156
Legal services	APS Financial Abuse Virtual Unit collaboration, Latinx-focused services, multilingual outreach	\$191,323
Senior Ex-Offender Program	Connection to services and community	\$135,000
Transgender and Gender-Nonconforming Services	Intentional community engagement and support	\$134,000
Estimated CBO COLA		\$1,682,521
Grand total		\$3 million



FY 2021-22 Staffing Challenges

- Higher than expected levels of separation this year; up 50 percent over the average in last four years
- Hiring not yet returned to pre-pandemic levels; however, we are above FY 19-20 and FY 20-21 pace
- Current low-staffing is not sustainable, and impacting services
- In response, HSA has:
 - Hired additional HR staff
 - Requested additional social workers and eligibility workers in IHSS and SFBN
 - Re-tooled 2905 Elig. Worker training process to fill vacancies more quickly and successfully
 - Looked to leverage recent HR policy changes (example: Tenderloin Emergency, MTB/STB)

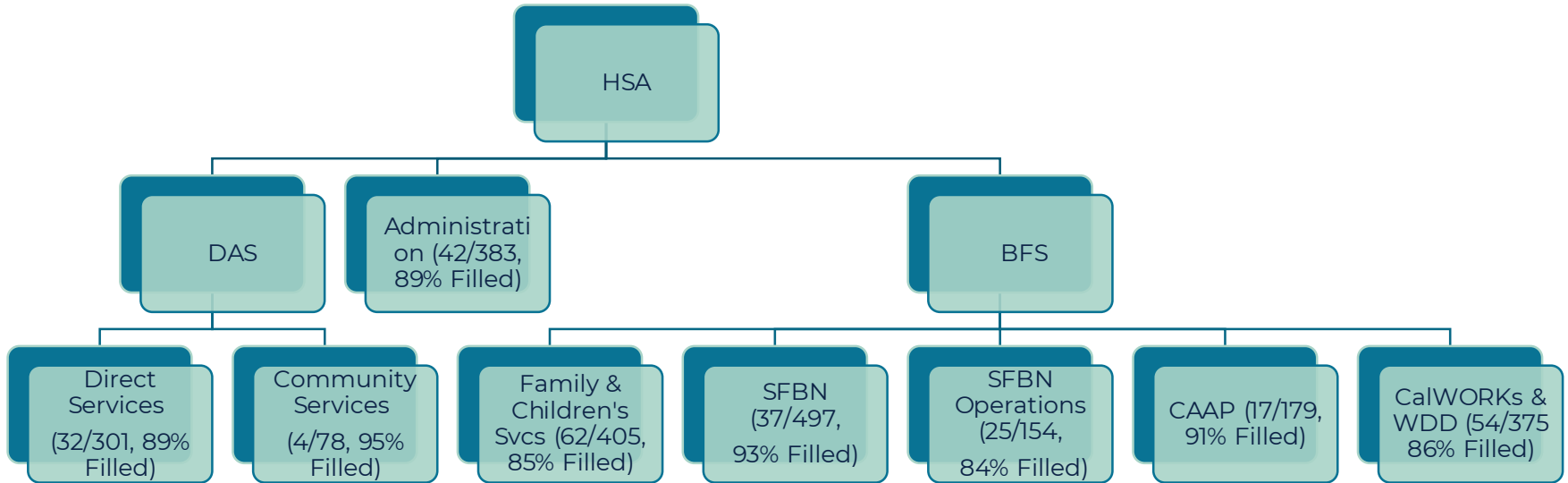


Budgeted v. Actual Attrition

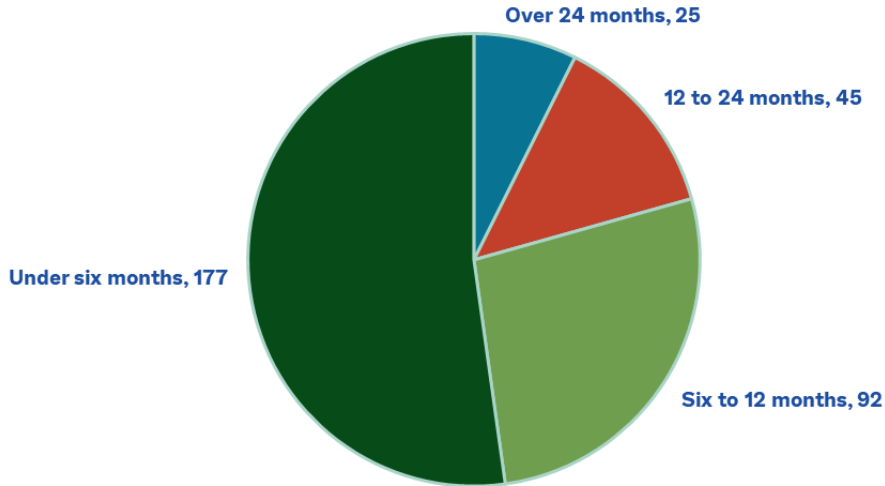
	Budget	Spending	Budgeted Attrition (Vacancy and Step \$s)	Actual Attrition (Vacancy and Step \$s)	# of Vacancies (as of May of FY)
FY18-19	\$284.4M	\$284.4M	12.6%	12.3%	154
FY19-20	\$303.6M	\$303.5M	12.4%	12.2%	222
FY20-21	\$315.4M	\$314.9M	12.5%	12.4%	214
FY21-22	\$335.4M	\$324.5M <i>(projected)</i>	12.9%	15.3% <i>(projected)</i>	339
FY22-23	\$354.4M		14.1%		



HSA FY21-22 Org Chart with Vacancies



Length of Current Vacancies



Exits / Entrances by Year

Year	New Hires to HSA (excludes internal promotions)	Exits from HSA
FY17-18	255	208
FY18-19	214	213
FY19-20	146	174
FY20-21	129	140
FY21-22 (6/2 projected)	204	278





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Thank you!

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