

BOARD of SUPERVISORS



City Hall
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Tel. No. 554-5184
Fax No. 554-5163
TDD/TTY No. 554-5227

MEMORANDUM

BUDGET AND FINANCE COMMITTEE

SAN FRANCISCO BOARD OF SUPERVISORS

TO: Supervisor Malia Cohen, Chair
Budget and Finance Committee

FROM: Linda Wong, Assistant Clerk

DATE: December 3, 2018

SUBJECT: **COMMITTEE REPORT, BOARD MEETING**
Tuesday, December 4, 2018

The following file should be presented as a **COMMITTEE REPORT** at the Board meeting on Tuesday, December 4, 2018, at 2:00 p.m. This item was acted upon at the Committee Meeting on Thursday, November 29, 2018, at 10:00 a.m., by the votes indicated.

Item No. 19 File No. 181078

Ordinance appropriating \$1,120,193 of Federal and State revenue and re-appropriating \$197,681 for the Supplemental Security Income (SSI) Cash Out program; re-appropriating \$295,176 for the CalWORKs Home Visiting Initiative program; and appropriating \$968,320 of CalWORKs Housing Support program revenue for City grant and aid assistance at the Human Services Agency for FY2018-2019.

RECOMMENDED AS A COMMITTEE REPORT

Vote: Supervisor Malia Cohen - Aye
Supervisor Sandra Lee Fewer - Aye
Supervisor Catherine Stefani - Aye

c: Board of Supervisors
Angela Calvillo, Clerk of the Board
Jon Givner, Deputy City Attorney
Alisa Somera, Legislative Deputy Director

File No. 181078

Committee Item No. 5

Board Item No. 19

COMMITTEE/BOARD OF SUPERVISORS

AGENDA PACKET CONTENTS LIST

Committee: Budget & Finance Committee

Date November 29, 2018

Board of Supervisors Meeting

Date December 4, 2018

Cmte Board

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| <input type="checkbox"/> | <input type="checkbox"/> | Legislative Digest |
| <input checked="" type="checkbox"/> | <input checked="" type="checkbox"/> | Budget and Legislative Analyst Report |
| <input type="checkbox"/> | <input type="checkbox"/> | Youth Commission Report |
| <input type="checkbox"/> | <input type="checkbox"/> | Introduction Form |
| <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 |
| <input type="checkbox"/> | <input type="checkbox"/> | Grant Budget |
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| <input type="checkbox"/> | <input type="checkbox"/> | Contract/Agreement |
| <input type="checkbox"/> | <input type="checkbox"/> | Form 126 – Ethics Commission |
| <input type="checkbox"/> | <input type="checkbox"/> | Award Letter |
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OTHER (Use back side if additional space is needed)

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Completed by: Linda Wong

Date November 20, 2018

Completed by: Linda Wong

Date December 3, 2018

1 [Appropriation and Re-Appropriation - Federal and State Revenues - \$1,120,193 - SSI Cash
2 Out Program - \$197,681; CalWORKs HVI Program - \$295,176; and Housing Support Program
3 Revenue - \$968,320 - Grant and Aid Assistance - FY2018-2019]

4 **Ordinance appropriating \$1,120,193 of Federal and State revenue and re-appropriating**
5 **\$197,681 for the Supplemental Security Income (SSI) Cash Out program; re-**
6 **appropriating \$295,176 for the CalWORKs Home Visiting Initiative program; and**
7 **appropriating \$968,320 of CalWORKs Housing Support program revenue for City**
8 **grant and aid assistance at the Human Services Agency for FY2018-2019.**

9
10 Note: **Unchanged Code text and uncodified text** are in plain Arial font.
11 **Additions to Codes** are in *single-underline italics Times New Roman font*.
12 **Deletions to Codes** are in *strikethrough italics Times New Roman font*.
13 **Board amendment additions** are in double-underlined Arial font.
14 **Board amendment deletions** are in ~~strikethrough Arial font~~.

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

16 Section 1. The sources of funding outlined below are herein appropriated to reflect the funding
17 available for Supplemental Security Income (SSI) Cash Out program in FY2018-2019.

18
19 **SOURCES Appropriation**

20 Fund /	21 Project & Activity /	22 Account	23 Description	24 Amount
25 Department ID	Authority			
10000 / 149657	10001700-0003	440134	SSI Cash Out	\$658,937
GF Annual Account	HS AD County Expense	Food Stamps	Program – Federal	
Ctrl / HSA AM Central	Claim / Agencywide	(Fed-Admin)	Funding	
Management	Revenues			

1	Fund /	Project & Activity /	Account	Description	Amount
2	Department ID	Authority			
3	10000 / 149657	10001700-0003	445134 Food	SSI Cash Out	\$461,256
4	GF Annual Account	HS AD County Expense	Stamps	Program – State	
5	Ctrl / HSA AM Central	Claim / Agencywide	(State-Admin)	Funding	
6	Management	Revenues			
7					
8	Total SOURCES Appropriation				\$1,120,193

9

10 Section 2. The uses of the SSI Cash Out program funding outlined below are herein

11 appropriated in FY2018-2019.

12

13 **USES Appropriation**

14	Fund /	Project & Activity /	Account	Description	Amount
15	Department ID	Authority			
16	10000 / 186645	10001705-0001	501010	SSI Cash Out	\$771,598
17	GF Annual Account	HS PA County Expense	Perm Salaries-	Program – Salary	
18	Ctrl / HSA HS SF	Claim / Allocable	Misc-Regular.		
19	Benefits Net	Staff&Overhd			
20					
21	10000 / 186645	10001705-0001	513000	SSI Cash Out	\$348,595
22	GF Annual Account	HS PA County Expense	Retirement -	Program – Mandatory	
23	Ctrl / HSA HS SF	Claim / Allocable	Budget	Fringe Benefit	
24	Benefits Net	Staff&Overhd			
25					
	Total USES Appropriation				\$1,120,193

1 Section 3: De-appropriation and re-appropriation of \$197,681 from city grant program to
 2 personnel cost for SSI Cash Out program. The uses of funding outlined below are herein de-
 3 appropriated in 538010 Community Based Org Srvcs and re-appropriated in account 501010
 4 Perm Salaries-Misc-Regular and 513000 Retirement Budget in FY2018-2019.

5
 6 **USES De-appropriation**

7 Fund /	Project & Activity /	Account	Description	Amount
8 Department ID	Authority			
9 10000 / 186645	10001705-0021	538010	City Grant Program	\$197,681
10 GF Annual Account	HS PA County Expense	Community		
11 Ctrl / HSA HS SF	Claim / SNAP-ED 362	Based Org		
12 Benefits Net		Srvcs		
13				
14 Total USES De-appropriation				<u>\$197,681</u>

15
 16 **USES Re-appropriation**

17 Fund /	Project & Activity /	Account	Description	Amount
18 Department ID	Authority			
19 10000 / 186645	10001705-0001	501010	SSI Cash Out	\$136,164
20 GF Annual Account	HS PA County Expense	Perm Salaries-	Program – Salary	
21 Ctrl / HSA HS SF	Claim / Allocable	Misc-Regular		
22 Benefits Net	Staff&Overhd			
23				
24				
25				

1	Fund /	Project & Activity /	Account	Description	Amount
2	Department ID	Authority			
3	10000 / 186645	10001705-0001	513000	SSI Cash Out	\$61,517
4	GF Annual Account	HS PA County Expense	Retirement -	Program – Mandatory	
5	Ctrl / HSA HS SF	Claim / Allocable	Budget	Fringe Benefit	
6	Benefits Net	Staff&Overhd			
7					
8	Total USES Re-appropriation				\$197,681

Section 4: De-appropriation and re-appropriation of \$295,176 from city grant program to personnel cost and work order to Department of Public Health for CalWORKs Home Visiting Initiative (HVI) program. The uses of funding outlined below are herein de-appropriated in 538010 Community Based Org Svcs and re-appropriated in account 501010 Perm Salaries-Misc-Regular, 513000 Retirement Budget, and 581540 GF-Mental Health in FY2018-2019.

USES De-appropriation

17	Fund /	Project & Activity /	Account	Description	Amount
18	Department ID	Authority			
19	10000 / 149667	10001705-0006	538010	City Grant Program	\$295,176
20	GF Annual Account	HS PA County Expense	Community		
21	Ctrl / HSA HS	Claim / CW Emp Svcs	Based Org		
22	Calworks	Other	Svcs		
23					
24	Total USES De-appropriation				\$295,176

1 **USES Re-appropriation**

2	Fund /	Project & Activity /	Account	Description	Amount
3	Department ID	Authority			
4	10000 / 149667	10001705-0001	501010	CalWORKs HVI	\$95,953
5	GF Annual Account	HS PA County Expense	Perm Salaries-	program – Salary	
6	Ctrl / HSA HS	Claim / Allocable	Misc-Regular		
7	Calworks	Staff&Overhd			
8					
9	10000 / 149667	10001705-0001	513000	CalWORKs HVI	\$41,153
10	GF Annual Account	HS PA County Expense	Retirement -	program – Mandatory	
11	Ctrl / HSA HS	Claim / Allocable	Budget	Fringe Benefit	
12	Calworks	Staff&Overhd			
13					
14	10000 / 149667	10001705-0009	581540	CalWORKs HVI	\$158,070
15	GF Annual Account	HS PA County Expense	GF-Mental	program – Work Order	
16	Ctrl / HSA HS	Claim / HS PA County	Health		
17	Calworks	Expense Claim			
18					
19	Total USES Re-appropriation				\$295,176

20 Section 5. The sources of funding outlined below are herein appropriated to reflect the funding
 21 available for CalWORKs Housing Support program in FY2018-2019.
 22
 23
 24
 25

1 **SOURCES Appropriation**

2	Fund /	Project & Activity /	Account	Description	Amount
3	Department ID	Authority			
4	10000 / 149657	10001700-0003	440121	CalWORKs Housing	\$968,320
5	GF Annual Account	HS AD County Expense	Welfare To	Support program –	
6	Ctrl / HSA AM Central	Claim / Agencywide	Work	Federal Funding	
7	Management	Revenues			
8					
9	Total SOURCES Appropriation				\$968,320

10
 11 Section 6. The uses of the CalWORKs Housing Support program funding outlined below are
 12 herein appropriated in FY2018-2019.

13
 14 **USES Appropriation**

15	Fund /	Project & Activity /	Account	Description	Amount
16	Department ID	Authority			
17	10000 / 149667	10001705-0008	538010	CalWORKs Housing	\$762,012
18	GF Annual Account	HS PA County Expense	Community	Support program –	
19	Ctrl / HSA HS	Claim / CW HSNG HSP	Based Org	City Grant Program	
20	Calworks		Srvcs		

1	Fund /	Project & Activity /	Account	Description	Amount
2	Department ID	Authority			
3	10000 / 149667	10001705-0008	536520	CalWORKs Housing	\$206,308
4	GF Annual Account	HS PA County Expense	Rent Assist-	Support program – Aid	
5	Ctrl / HSA HS	Claim / CW HSNG HSP	Behalf Of	Assistant	
6	Calworks		Clients		
7	Total USES Appropriation				\$968,320


8

9 Section 7: The Controller is authorized to record transfers between funds and adjust the

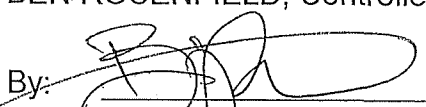
10 accounting treatment of sources and uses appropriated in this ordinance as necessary to

11 conform to Generally Accepted Accounting Principles.

14 APPROVED AS TO FORM:
 15 DENNIS J. HERRERA, City Attorney

16 By: 
 17 BUCK DELVENTHAL
 Deputy City Attorney

FUNDS AVAILABLE
 BEN ROSENFELD, Controller

By: 
 BEN ROSENFELD
 Controller

<p>Items 5 and 6 Files 18-1078 and 18-1079</p>	<p>Department: Human Services Agency (HSA) Department of Public Health (DPH)</p>
<p>EXECUTIVE SUMMARY</p>	
<p style="text-align: center;">Legislative Objectives</p>	
<ul style="list-style-type: none"> • The proposed legislation would (a) appropriate \$1,120,193 of federal and state revenues for HSA’s SSI Cash Out program, (b) re-appropriate \$492,857 from HSA’s City Grant program to HSA’s Cash Out program and to HSA’s Home Visiting program, and (c) appropriate \$968,320 in federal revenues for HSA’s CalWORKS Housing support program. • The legislation would also authorize 37 new positions (13.0 FTEs in FY 2018-19 which would be annualized to 37.0 FTEs in FY 2019-20) to support the additional caseloads. 	
<p style="text-align: center;">Key Points</p>	
<ul style="list-style-type: none"> • The Human Services Agency (HSA) manages three social service programs which are now eligible to receive additional State and Federal funding due to changes in State law and the recent award of a Federal grant. The three programs proposed to receive additional funding are: (1) SSI Cashout, (2), CalWORKS Home Visiting Initiative, and (3) CalWORKS Housing Support Program. 	
<p style="text-align: center;">Fiscal Impact</p>	
<ul style="list-style-type: none"> • HSA plans to use the additional appropriations to fund \$206,308 for rental assistance administered directly by HSA and \$762,012 for a community-based organization that will provide services to clients in the CalWORKS Housing Support program. • The proposed legislation would also fund \$1,613,051 in FY 2018-19 for salaries and benefits for 37 new positions (which would annualize to \$4,623,477 in FY 2019-20). 	
<p style="text-align: center;">Policy Consideration</p>	
<ul style="list-style-type: none"> • Based on workload data provided by HSA, we recommend reducing the Senior Eligibility Worker positions from 20 requested positions to 18 positions, which would increase the Senior Eligibility Worker case load from 2.8 cases per day, as proposed by HSA, to 3.1 cases per day. In addition, we recommend reducing the number of new Clerk positions from 3 to 2, and the number of new Senior Clerk positions from 5 to 3, increasing the number of cases per clerk per day from 4.5, as proposed by HSA, to 4.7. 	
<p style="text-align: center;">Recommendations</p>	
<ul style="list-style-type: none"> • Amend File 18-1078 to reduce the SSI Cash Program Salaries and Benefits budget in proposed appropriation by \$175,039 from \$1,120,193 to \$945,154 and approve the proposed ordinance in File 18-1078 as amended. • Amend File 18-1079 to reduce the authorized positions in HSA HS SF Benefit Net as follows: (a) Reduce 1404 Clerk 1.00 FTEs to 0.66 FTEs, (b) Reduce 1406 Senior Clerk 1.67 FTEs to 0.99 FTEs, (c) Reduce 2905 Senior Eligibility Worker 6.67 FTEs to 5.94 FTEs, and approve the proposed ordinance in File 18-1079 as amended. 	

MANDATE STATEMENT

City Charter Section 9.105 states that amendments to the Annual Appropriations Ordinance, after the Controller certifies the availability of funds, are subject to Board of Supervisors approval by ordinance.

BACKGROUND

The Human Services Agency (HSA) manages three social service programs which are now eligible to receive additional State and Federal funding due to changes in State law and the recent award of a Federal grant. The programs are:

SSI Cashout: CalFresh provides nutrition assistance to 50,000 low-income San Francisco residents. Since 1974, under state law Supplemental Security Income (SSI) recipients in California have been ineligible for CalFresh and instead received an additional \$10 in their SSI grant. This year, the State Legislature reversed this policy; in summer 2019, individuals receiving SSI will be able to apply for CalFresh.

There are 43,000 elderly and disabled SSI recipients in San Francisco. HSA estimates that as a result of the policy change approximately 29 percent of SSI recipients (12,600 residents) will become newly eligible for CalFresh, and that an additional 4,200 existing CalFresh households with an SSI recipient in them will experience a change in their benefit amount. The 12,600 newly eligible San Franciscans will now be eligible to receive \$75- \$97 per month in CalFresh nutrition assistance.

Home Visiting Initiative: CalWORKs provides financial aid, subsidized child care, and welfare-to-work services to approximately 3,100 low-income families with children in San Francisco. This year, the State created a home visit program for families receiving CalWORKs, called the CalWORKs Home Visiting Initiative. In home visiting programs, a nurse, or other trained professional, provides guidance, coaching, access to prenatal and postnatal care, and other health and social services to new parents in their homes for two years after a child is born.

San Francisco's Project 500, a collective impact initiative led by HSA already brings home visiting to CalWORKs families with very young children. HSA intends to use new state funding available through the Home Visiting Initiative to expand Project 500 from serving 160 families to an additional 80 first-time parents on CalWORKs.

Housing Support Program: HSA was recently awarded an increased allocation for the CalWORKs Housing Support Program, which will allow an additional 50 CalWORKs families to receive short-term rental subsidies, move-in support, and eviction prevention. HSA plans to use \$762,012 to contract with a community-based organization to provide housing assistance services, and \$206,308 in aid assistance for clients for ongoing rent subsidies managed directly by HSA.

Exhibit 1 below summarizes the additional caseload by program.

Exhibit 1: Additional Caseload Due to Changes in State Law and Increases in Program Funding

	SSI Cash Out	CalWORKS HVI	CalWORKS Housing Support	Total
Additional caseload	12,600	80	50	12,730
Date of program change	Summer 2019	January 2019	Immediately	

Source: Human Services Agency

As shown above in Exhibit 1, HSA expects 12,730 additional cases as a result of changes program eligibility and increases in program funding. HSA plans to hire additional positions for the SSI Cashout program by March 1, 2019 to support that program’s expansion in the Summer of 2019. HSA and the Department of Public Health expect to hire additional positions by January 1, 2019 to support the expansion of the CalWORKS HVI program. Funding for rental subsidies and contracting with one or more community based organizations to expand the CalWORKS Housing Support program could be immediately disbursed.

DETAILS OF PROPOSED LEGISLATION

The proposed legislation would (a) appropriate \$1,120,193 of federal and state revenues for HSA’s SSI Cash Out program, (b) re-appropriate \$492,857 from HSA’s City Grant program to HSA’s Cash Out program and to HSA’s Home Visiting program, and (c) appropriate \$968,320 in federal revenues for HSA’s CalWORKS Housing support program.

The legislation would also authorize 37 new positions (13.0 FTEs in FY 2018-19 which would be annualized to 37.0 FTEs in FY 2019-20) to support the additional caseloads.

FISCAL IMPACT

Exhibit 2 below summarizes the sources and uses of funding in the proposed legislation.

Exhibit 2: Sources and Uses of Funding for SSI Cash Out, CalWORKS HVI, & Housing Support for FY 2018-19

Sources	SSI Cash Out	CalWORKS HVI	CalWORKS Housing Support	Total, FY 2018-19
Federal	\$658,937	\$0	\$968,320	\$1,627,257
State	461,256	0	0	461,256
General Fund Re-appropriation	197,681	295,176	0	492,857
Total	\$1,317,874	\$295,176	\$968,320	\$2,581,370

Uses	SSI Cash Out	CalWORKS HVI	CalWORKS Housing Support	Total
Salaries and Benefits	\$1,317,874	\$137,106	\$0	\$1,454,980
Work Order to DPH for Mental Health Services	0	158,070	0	158,070
Rent Assistance	0	0	206,308	206,308
Community Based Organization	0	0	762,012	762,012
Total	\$1,317,874	\$295,176	\$968,320	\$2,581,370

Source: Proposed Supplemental Appropriation Ordinance

As shown above in Exhibit 2, of the total \$2,581,370 requested in the supplemental appropriation, \$1,627,257 is Federal funding, \$461,256 is State funding, and \$492,857 is from HSA's FY 2018-19 General Fund appropriation. According to Ms. Ruth Levine, HSA Acting Budget Director, the source of the General Fund monies are \$492,857 currently budgeted for community based organizations. HSA plans to use the additional appropriations to fund \$206,308 for rental assistance administered directly by HSA and \$762,012 for a community-based organization that provides services to clients in the CalWORKS Housing Support program.

The proposed legislation would also fund \$1,613,051 in FY 2018-19 for salaries and benefits for new positions (\$1,454,980 at for 12.0 FTEs at HSA and \$158,070 for 1.0 FTEs at the Department of Public Health). Exhibit 3 below details the new positions by program in FY 2018-19 and in FY 2019-20. There are no positions being requested for the Housing Support Program.

Exhibit 3: Detail of New Positions, by Program**SSI Cashout**

Class	Job Class Title	Total FTE, FY 2018-19	Salary + Fringe, FY 2018-19	Total FTE, FY 2019-20	Salary + Fringe, FY 2019-20
0923_C	Manager II	0.33	\$61,615	1.0	\$201,643
1404_C	Clerk	1	89,657	3.0	283,959
1406_C	Senior Clerk	1.67	155,912	5.0	473,265
2905_C	Senior Eligibility Worker	6.67	827,883	20.0	2,518,900
2907_C	Eligibility Worker Supervisor	1	137,106	3.0	413,736
2913_C	Program Specialist	0.33	45,702	1.0	137,912
SSI Cashout Total		11.0	\$1,317,875	33.0	\$4,029,415

CalWORKS Home Visiting Initiative (HVI)

Class	Job Class Title	Total FTE, FY 2018-19	Salary + Fringe, FY 2018-19	Total FTE, FY 2019-20	Salary + Fringe, FY 2019-20
2574_C	Clinical Psychologist (DPH)	0.5	\$84,144	1.0	\$169,620
2916_C	Social Work Specialist (HSA)	1	137,106	2.0	275,824
2930_C	Psychiatric Social Worker (DPH)	0.5	73,926	1.0	148,618
HVI Total		2.0	\$295,176	4.0	\$594,062
Total, both programs		13.0	\$1,613,051	37.0	\$4,623,477

Source: FY 2018-19 and FY 2019-20 Cost Report

As shown above in Exhibit 3, the proposed legislation would authorize and fund 11.0 FTEs for the SSI Cashout Program in FY 2018-19 (annualized to 33.0 FTEs in FY 2019-20) and would also authorize and fund 2.0 positions in the CalWORKS Home Visiting Initiative Program in FY 2018-19 (annualized to 4.0 FTEs in FY 2019-20). The total cost for these new positions is \$1,613,051 in FY 2018-19 which would be annualize to \$4,623,477 in FY 2018-19.

According Ms. Levine, funding for these new program costs will be included in HSA's FY 2019-20 budget proposal. HSA expects 85 percent of the SSI Cashout program to be funded by State and Federal sources. In addition, HSA has applied for grant that would cover \$1,383,972 of CalWORKS HVI's expenses during FY 2019-20 and expects ongoing Federal funding to support the expansion of the CalWORKS Housing Support Program.

The Budget and Legislative Analyst's Recommended Changes to the Proposed Ordinances*Positions*

The Human Services Agency is requesting 33 new positions in the SSI Cashout program, which is part of HSA's SF Benefits Net/Operations that consists of CalFresh and Medi-Cal eligibility programs and support operations. According to HSA, an additional 12,600 SSI recipients are expected to be eligible for CalFresh benefits under the new state rules. The additional 20 Senior Eligibility Worker positions would result in average caseload per new position of 2.8 cases per day.¹ Based on workload data provided by HSA, the Budget and Legislative Analyst recommends reducing the Senior Eligibility Worker positions by two from 20 requested positions to 18 positions, which would increase the Senior Eligibility Worker case load from 2.8 cases per day, as proposed by HSA, to 3.1 cases per day.²

In addition, HSA is requesting (a) three new Clerk positions, increasing the total number of Clerks in HSA's SF Benefits Net and HSA Benefits Net Operations programs from 18 to 21, and (b) five new Senior Clerk positions, increasing the total number of Senior Clerks in those two programs from 36 to 41. Based on workload data, the Budget and Legislative Analyst recommends reducing the number of new Clerk positions from three to two, and the number of new Senior Clerk positions from five to three. This would increase the number of cases per clerk per day from 4.5, as proposed by HSA, to 4.7.

The recommended reduction in positions reduces the requested supplemental appropriation for the SSI Cash Out program by \$175,039, from \$1,317,875 to \$1,142,836, as shown in Exhibit 4 below.

¹ These estimates account for vacation, holiday, and sick leave.

² According to HSA, the additional SSI Cashout cases will be less complex than typical eligibility cases, as they will be persons with no earned income therefore will require eligibility redetermination only once every 3 years as opposed to annually for other cases.

Exhibit 4: Recommended Reduction in New Positions for SSI Cash Out Program

					Proposed FY 2018-19		Recommended FY 2018-19		
Class	Job Class Title	Positions	FTE	Salary and Fringe Benefits	Positions	FTE	Salary and Fringe Benefits	Savings	
0923	Manager II	1.00	0.33	\$61,615	1.00	0.33	\$61,615	\$0	
1404	Clerk	3.00	1.00	\$89,657	2.00	0.66	\$59,771	\$29,886	
1406	Senior Clerk	5.00	1.67	\$155,912	3.00	0.99	\$93,547	\$62,365	
2905	Senior Eligibility Worker	20.00	6.67	\$827,883	18.00	5.94	\$745,095	\$82,788	
2907	Eligibility Worker Supervisor	3.00	1.00	\$137,106	3.00	0.99	\$137,106	\$0	
2913	Program Specialist	1.00	0.33	\$45,702	1.00	0.33	\$45,702	\$0	
Total		33.00	11.00	\$1,317,875	28.00	9.24	\$1,142,836	\$175,039	

Source: BLA Analysis

RECOMMENDATIONS

1. Amend File 18-1078 to reduce the SSI Cash Program Salaries and Benefits budget in proposed appropriation by \$175,039 from \$1,317,875 to \$945,154.
2. Approve the proposed ordinance in File 18-1078 as amended.
3. Amend File 18-1079 to reduce the authorized positions in HSA HS SF Benefit Net as follows:
 - a. Reduce 1404 Clerk 1.00 FTEs to 0.66 FTEs
 - b. Reduce 1406 Senior Clerk 1.67 FTEs to 0.99 FTEs
 - c. Reduce 2905 Senior Eligibility Worker 6.67 FTEs to 5.94 FTEs
4. Approve the proposed ordinance in File 18-1079 as amended.

OFFICE OF THE MAYOR
SAN FRANCISCO



LONDON N. BREED
MAYOR

TO: Angela Calvillo, Clerk of the Board of Supervisors
FROM: Kanishka Karunaratne Cheng *KKC*
RE: Appropriation of \$1,120,193 of Federal and State revenues and re-appropriation of \$197,681 for Social Service Income (SSI) Cash Out program – Re-appropriation of \$295,176 for CalWORKs Home Visiting Initiative (HVI) program – Appropriation of \$968,320 of CalWORKs Housing Support Program (HSP) revenue at Human Services Agency – FY2018-2019
DATE: 11/13/2018

Ordinance appropriating \$1,120,193 of Federal and State revenue and re-appropriating \$197,681; Re-appropriating \$295,176 for the CalWORKs HVI program; Appropriation of \$968,320 of CalWORKs HSP revenue for city grant and aid assistance at the Human Services Agency – FY2018-2019

Should you have any questions, please contact Kanishka Karunaratne Cheng at 415-554-6696.

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BOARD OF SUPERVISORS
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CITY & COUNTY OF SAN FRANCISCO
HUMAN SERVICES AGENCY

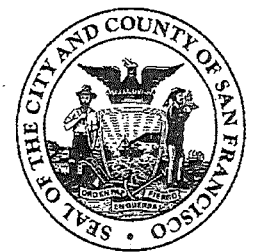
*promotes well-being and self-sufficiency
among individuals, families and communities*

Human Services Agency Supplemental Budget Request



**Budget and Finance Committee –
November 29, 2018**

CITY & COUNTY OF SAN FRANCISCO



SSI Cashout Reversal

Background

- Since 1974, under state law Supplemental Security Income (SSI) recipients in California have been ineligible for CalFresh and instead received an additional \$10 in their SSI grant.
- In June 2018, the State Legislature reversed this policy; in summer 2019, individuals receiving SSI will be able to apply for CalFresh.
- San Francisco currently has 43,000 individuals receiving SSI.
- The State projects that 29% of the SSI population statewide will take up CalFresh. This would result in adding 12,600 cases to the CalFresh caseload in San Francisco, which currently has 31,000 cases (representing a 40% increase to the overall caseload).
- These individuals will now be eligible to receive \$75 - \$97 per month in CalFresh nutrition assistance. This would increase the monthly income of those SSI recipients by 6% to 8%, and would mean that an additional \$11 to \$15 million dollars per year would be spent locally on food purchasing.

SSI Cashout Reversal

Supplemental Budget Request

- 20-2905 Senior Eligibility Worker
- 3-2907 Eligibility Worker Supervisors
- 1-0923 Manager II
- 3-1404 Clerk
- 6-1406 Senior Clerk
- 1-2913 Program Specialist
- Total cost in FY 18-19: \$1,317,874
- Revenues
 - Federal: \$658,937
 - State: \$461,256
 - General Fund Re-appropriation: \$197,681

Home Visiting Initiative

Background

- Home Visiting Initiative (HVI) is a state-funded home visiting program for families receiving CalWORKs. Home visiting provides guidance, coaching, access to prenatal and postnatal care, and other health and social services to new parents in their homes for two years after a child is born.
- HSA has applied for HVI funds to serve an additional 80 families in San Francisco with home visiting.

Supplemental Budget Request

- 2-2916 Social Work Specialist (HSA)
- 1-2574 Clinical Psychologist (DPH)
- 1-2930 Psychiatric Social Worker (DPH)
- Total cost in FY 18-19: \$295,176
- Expect costs to be covered by grant award
- Requesting to shift appropriation from CBO contracts to salary & fringe and work order funds

CalWORKs Housing Support Program

Background

- HSA was recently awarded an increased allocation for the CalWORKs Housing Support Program, which will allow an additional 50 homeless CalWORKs families to receive rapid re-housing rental subsidies, move-in support, and eviction prevention.

Supplemental Budget Request

- Total increase in allocation is \$968,320
- HSA plans to use \$762,012 for CBO contracts. An RFP was issued in October and the CBOs awarded are expected to begin work in February 2019.
 - Vendors will provide housing locator, connector, and stabilization services. They will identify housing opportunities for the clients, assist with move-in, provide case management, and provide time-limited rent subsidies.
- HSA will directly administer \$206,308 for time-limited rental subsidies for clients