



SAN FRANCISCO
HUMAN SERVICES AGENCY

Human Services Agency FY21-22 Budget

June 16, 2021

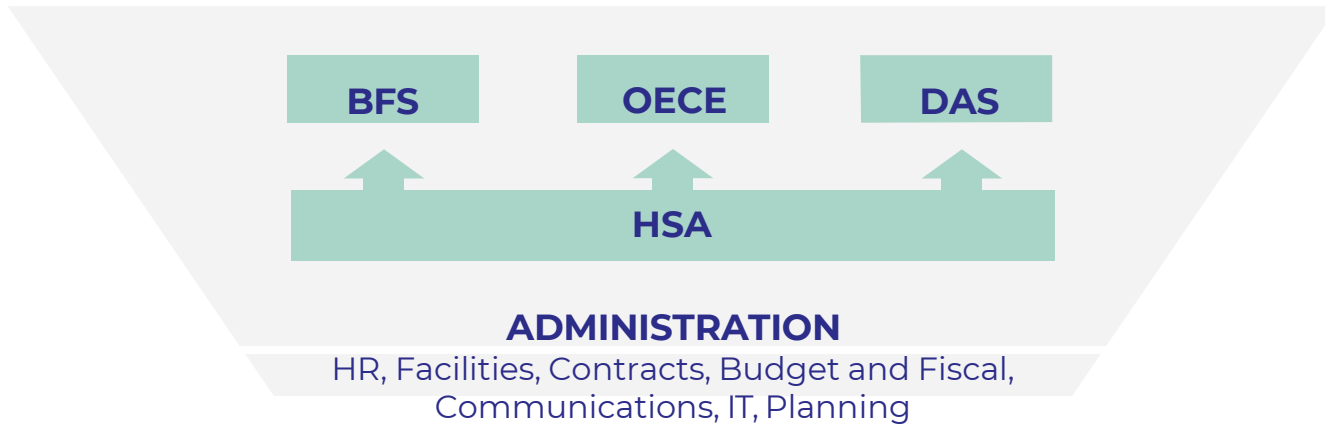


HSA Overview

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

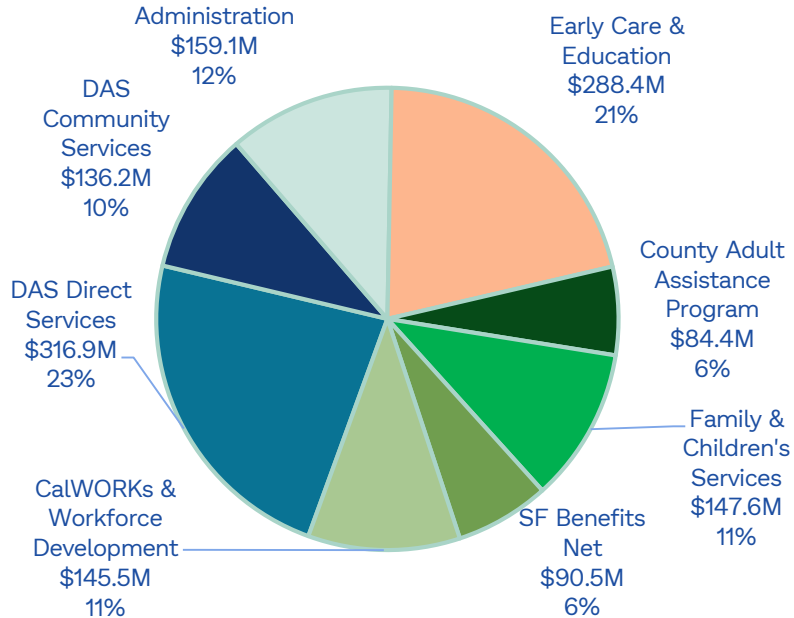
- Department of Benefits and Family Supports (BFS)
- Office of Early Care and Education (OECE)
- Department of Disability and Aging Services (DAS)

In FY22-23, OECE will become independent, merging with First 5, as the new Dept. of Early Childhood

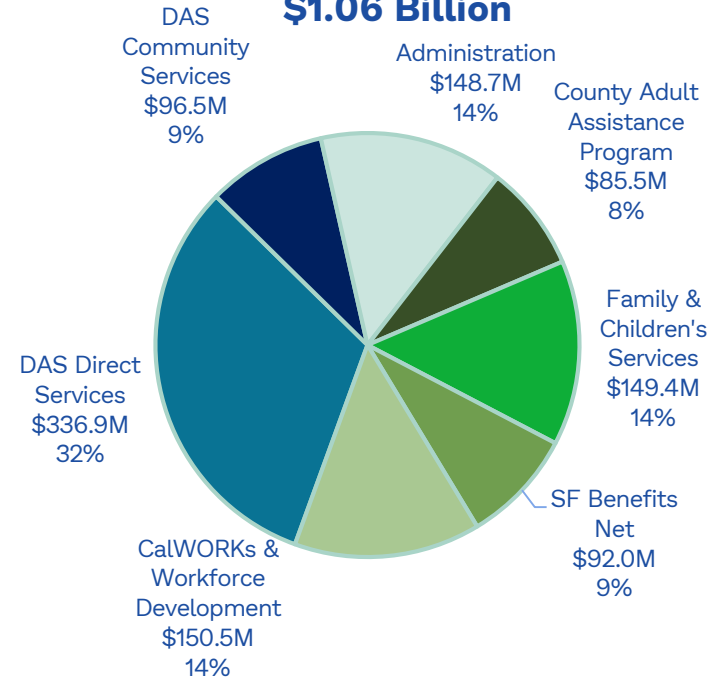


HSA Proposed FY21-22 and FY22-23 Budget by Division

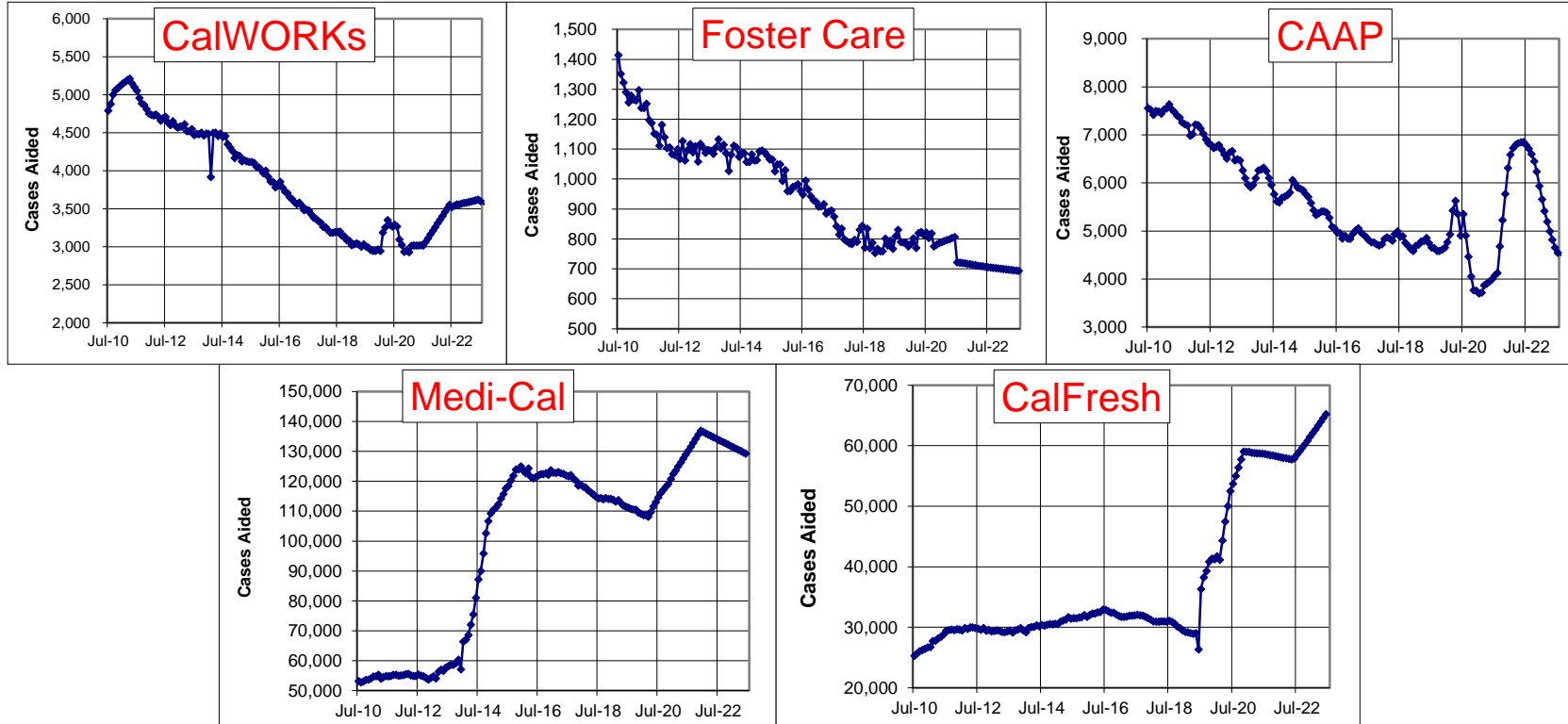
**FY21-22 HSA Proposed Budget
\$1.37 Billion**



**FY22-23 HSA Proposed Budget
\$1.06 Billion**



HSA Core Caseloads



BFS Initiatives

Many state and federal emergency waivers for our programs are ending, so we are preparing for increased workload and for more in-person activity at offices this year

Workforce Development Division Investments in Economic Recovery

- Proposing to repurpose one-time savings in the FY20-21 employment services budget (due to prolonged shelter-in-place orders and economic shutdown) for use in FY 21-22:
 - Digital Divide – Improve client digital literacy in increasingly tech-reliant society
 - Working Families Credit – Local \$250 tax credit for around 4,000 families
 - Career Pathways – Additional, multi-year PST placements with City departments

These efforts are in addition to \$3 M in direct payments to undocumented immigrants in FY20-21

- Maintain expanded capacity of JobsNOW! subsidized employment programs in FY21-22 with funding for 2,500+ placements with private sector business, City departments, and nonprofits



HSA Administration Initiatives

- Implement Racial Equity Work Plan
 - Further build out our Diversity, Equity, Inclusion and Belonging team to 7 positions through internal substitutions
 - Develop racial equity training for HSA staff, managers, boards, and commissions
 - Develop and implement diverse recruitment strategy
 - Implement restorative justice alternatives to employee discipline
- Pushing back 170 Otis move to FY22-23, to allow time to reassess long-term needs in light of increased digital services and remote work



State Housing Initiatives

- May Revise included significant new investments in homelessness and housing for HSA clients by expanding or reinvesting in five programs that provide temporary housing support to:
 - CalWORKs families
 - Clients receiving SSI Advocacy
 - Clients served by child welfare
 - Clients served by Adult Protective Services

These late expansions are not included in our budget proposal and we expect to return to the Board early in the next fiscal year with more detailed plans



DAS Highlights

- Safety on the streets: \$624K per year for Senior Escort program
- After pause in FY20-21, mandated \$3M growth in Dignity Fund returns in FY21-22
 - \$1M Nutrition & Wellness, \$500K Self-Care and Safety, \$1.5M Cost of Doing Business
- IHSS provider wage increase of \$0.50 to \$18/hour effective July 1
 - IHSS Maintenance of Effort (MOE) expense increases relative to current year: \$8.1M FY21-22, \$12.8M in FY22-23
- \$280K one-time Federal funding to expand APS operations in the Covid environment
- Disability Cultural Community Center: currently in talks to secure a brick-and-mortar space



Pandemic Food Support

Initiative	Projected FY20-21 Impact	Projected FY20-21 Expense	FY21-22 Budget
Citywide/Community Food Partnerships	1.06 million grocery bags 194,000 meals	\$20 million	\$24.5 million
Great Plates Delivered	2.7 million meals	\$55 million	\$11.6 million (Q1 only)
Aging & Disability Nutrition Network Adds	400,000 meals	\$3 million	\$5.5 million
Isolation & Quarantine Food Helpline	80,000 meals 35,000 grocery bags	\$2.4 million	\$0.5 million
Street Feeding	10,000 meals (ended winter)	\$1.6 million	N/A
Totals	1.1 million grocery bags 3.4 million meals	\$82 million (\$48.2M Local Share)	\$42.1 million (\$36M Local Share)

HSA also **distributed \$7 million in Give2SF** philanthropic funds to address emerging food needs, reaching a wide range of populations including: **undocumented and immigrant households, mothers and infants of color, transitional age youth, HOPE SF and SF Housing Authority residents** among many others



OECE Budget Highlights

SYSTEM BUILDING BLOCKS

OCOF Goal: 100% of kindergartners from all ethnic backgrounds are ready for school.

Expand access to high-quality, free/affordable early care and education, including greater support for low- to moderate-income families

Finance infrastructure and provide operating support to build out and sustain birth to 3 capacity (largest population on the waitlist)

Improve educational qualifications and degree attainment for educators and recruit and retain them through increased compensation



OECE Budget Highlights

- Fully-unlocked Prop C: \$185.8M in BY, \$162.9M in BY+1
 - BY is higher than annual projection due to delayed tax collection in CY.
 - Add 29 new positions in BY to administer new funding and provide administrative support
- Prop C fund balance: \$300M. Plan to invest to expand system:
 - Build ~60 brand new infant- and toddler-serving programs
 - Support as many as 1,000 educators in earning their BA degrees
 - Provide one-time quality grants, training, and coaching to qualify for ongoing operating support and align to City standards.



OECE Investments

- **Promote expansion and quality programming for immediate access to ECE services.** Investing in expanding the quality and availability of Early Learning programs in order to support the growth and development of our youngest residents and their families.
 - Grow in-network enrollment by 3,600 slots
 - Add ~1,475 new infant and toddler slots
 - Increase in wraparound supports
- **Workforce Development**, build teacher pipeline, compensation/higher education opportunities.
 - Includes differential pay based on identified priorities



Department of Early Childhood (DEC)

- **Create One System with a Collective Voice and Aligned Initiatives for Maximum Impact**
 - Convergence to increase levels of coordination and collaboration, coinciding with the infusion of new revenue into the early childhood system
 - Unification under a common vision and message
 - Abatement of bureaucratic complexity, and boosted responsiveness to families
- In FY23, First 5 San Francisco and OECE will unite under the new Department of Early Childhood (DEC) dedicated to the early education, health, and well-being of San Franciscans from birth to 5.
- Since 2020, First 5 and OECE have worked collaboratively to design an equity-focused strategic planning process centered on:
 - Elevating voice, wisdom and experience of Black, Latino, and Pacific Islander Communities;
 - Community-wide input to highlight needs, barriers, and assets that mark the path to success for young children and their families in San Francisco; and
 - Co-design of strategies that will best position the City and partners to effectively leverage assets and address identified needs.





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Thank you!

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