

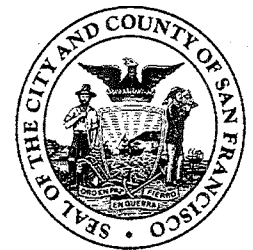
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CITY & COUNTY OF SAN FRANCISCO
HUMAN SERVICES AGENCY

Human Services Agency FY19-20 and FY20-21 Budget



**Budget and Finance Committee –
June 12, 2019**

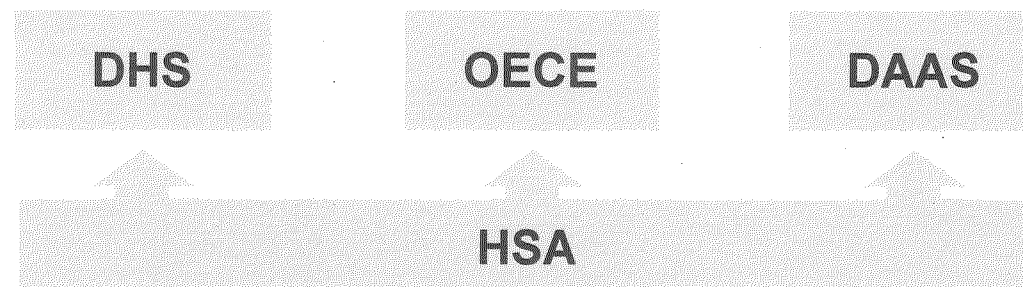


HSA Overview

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 Aging and Adult Services (DAAS)



ADMINISTRATION

Budget, HR, Communications, IT, Planning and Policy

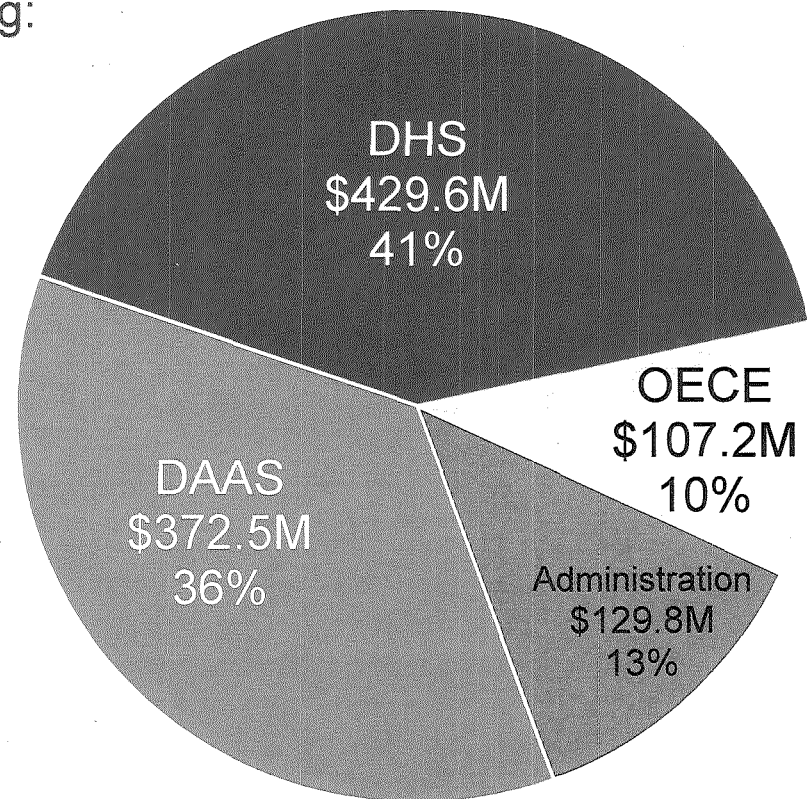
HSA Overview

HSA FY19-20 Proposed Budget
\$1.039 B

HSA delivers safety net services including:

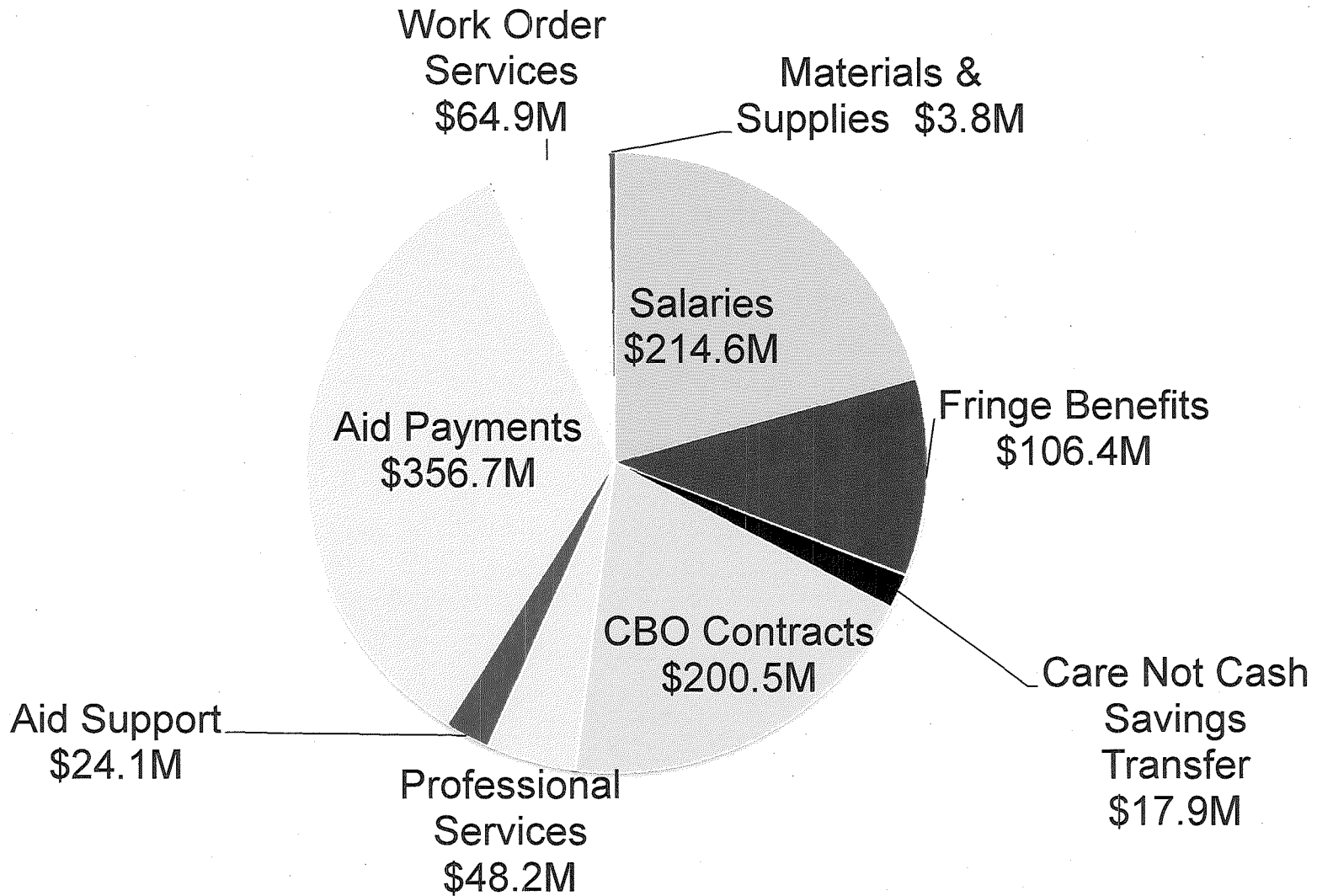
- cash assistance,
- food and nutritional support,
- health insurance,
- employment training,
- early education,
- supportive care and
- protective services.

Each year it connects 225,000 San Franciscans to needed services and resources.



HSA Budget by Spending Category

FY19-20 Proposed Budget \$1.039 B



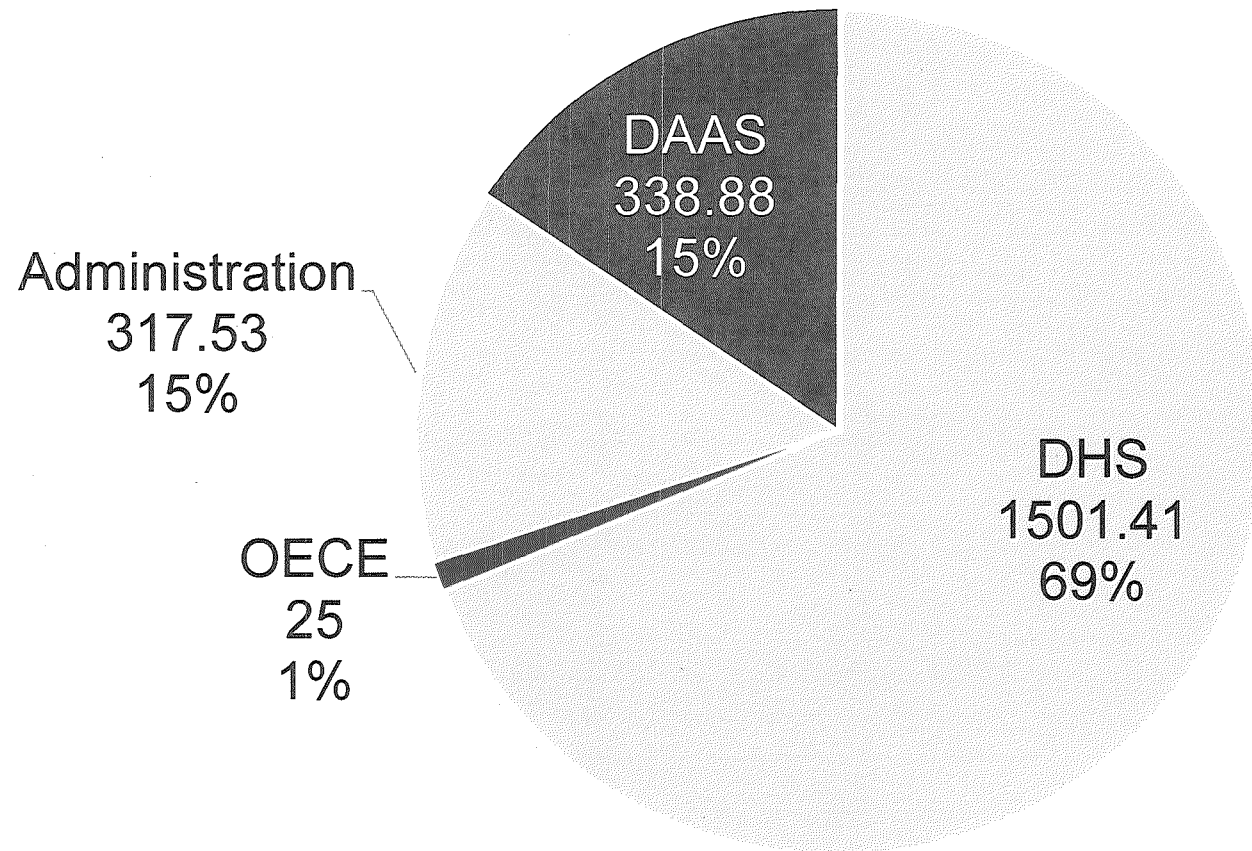
Largest HSA Budget Change: IHSS MOE

- Governor’s Budget reduces local cost increases
- The MCO increases provider wages (\$16.50 / hr. on 7/1/19; \$17.50 on 7/1/20) and local costs

IHSS MOE Changes (in millions)	FY19-20 Increases over FY18-19 Budget	FY20-21 Increases over FY19-20	FY20-21 Cumulative Increases over FY18-19 Budget
Increases due to City Minimum Wage, MCO, Contract Rate, and Annual Inflation	25.41	13.10	38.51

HSA FTEs by Department

FY19-20 Proposed FTEs: 2182.82



HSA FTEs by Department

- **HSA is projected to fully spend its FY18-19 personnel budget**
 - Currently has 150 vacancies, in line with budgeted attrition levels; 2/3 of vacancies are less than 6 months
- **FY19-20 Budget adds 20.6 FTE (15.4 FTE are for Career Pathways positions)**
 - Annualizes 35 positions added via supplemental appropriation for SSI Cash-In and CalWORKs Home Visiting and Housing Support Program
 - Maintains salary attrition at same level as current year

HSA Performance Measures

- **For public benefits enrollment** (CalWORKs, CAAP, CalFresh, Medi-Cal and IHSS):
 - Numbers of clients served, timeliness of benefits enrollment, and percent of eligible clients enrolled.
- **For economic stability:**
 - Job placement and retention rates, exits from public benefits, increased earnings from employment, and enrollment in SSI.
- **For protective services:**
 - Timeliness of response to reports of abuse and/or neglect, rates of entry into foster care, discharges into permanency for children or stability for adults, and recurrence of abuse and/or neglect within a year of closure.

Department of Human Services

Highlights and New Initiatives

Economic Support and Self-Sufficiency

- **SSI Cash Out Reversal**
 - Added 33 positions to support major CalFresh caseload expansion.
 - Robust outreach began in spring; enrollment began May 1.
 - Within one month, over 25% of the 41,000 SF SSI recipients had applied.
- **CalWORKs and CAAP Grant increases**
 - CalWORKs grant to increase to 50% FPL
 - 10% increase in April 2019; 13% in Oct. 2019
 - For a family of 3, grant will reach \$993 / month
 - Locally-funded CAAP grant increases by same percentages
 - \$4.9 M in FY 19-20 and \$5.0 M in FY 20-21
 - For a single adult, grant will reach \$588 / month

Department of Human Services Highlights and New Initiatives

Economic Support and Self-Sufficiency

- **Benefits Navigators**
 - 5 Eligibility Workers to connect Navigation Center/Shelter/Coordinated Entry clients to Medi-Cal, CalFresh, and CAAP benefits
- **Career Pathways:** \$1.4 M in FY19-20 and \$1.9 M in FY20-21 for 20 Career Pathways slots
 - Clients who complete 6-12 month Public Service Trainee (PST) placement with a positive performance rating may qualify for an up to 3-year appointment at junior clerk level with the goal of gaining further skill/experience and being able to qualify for civil service position through regular exam process.

Office of Early Care and Education

Goals:

- All children birth-to-five have access to high quality early learning experiences.
- Strengthen instructional practices and compensation for early care and education educators.
- Focus on children's school readiness by closing opportunity gaps.

Current focus:

- Ensure highest need populations have access to high-quality early learning opportunities through strategic investments in dual language development, inclusion, and family engagement and support.
- Develop comprehensive early childhood system in alignment and coordination with First 5 San Francisco for early education, child health and family support.

OECE FY 2019-20 Budget Priorities

- **ERAF** Teacher compensation strategies to recruit and retain early care and education professionals, focusing on highest need areas.
- **Child Care Capital Projects** in under-served communities. Increasing the number of early learning environments with optimal design for infant and toddler spaces. Supported with additional \$7 M from ERAF in FY 19-20.
- **PEEF** growth of \$7.1 M in FY 19-20 and \$4.9 M in FY 20-21 for rate increases and teacher compensation strategies
- Strengthen the capacity to provide high-quality **early education opportunities** for over **8,000 children** under 5.
- Cost of Doing Business in children programming and reimbursement.
- **System improvements** to matching spaces to individual child needs
- Supporting continual **quality improvement and excellence** in early childhood programming.

Department of Aging & Adult Services Highlights and Enhancements

Supporting the well-being, safety and independence of adults with disabilities, older people, and veterans

Department Programs

- **Home Safe:** Grant from CDSS to Adult Protective Services to prevent eviction of formerly homeless adults with cognitive impairment and/or serious mental illness, in partnership with DSHS
- **Public Conservator:** Collaborating across departments to support community-based conservatorships: 2.0 new FTEs will be used to create a specialized unit staffed by clinicians with low caseloads to provide high intensity services with the goal of promoting recovery and independent living in the community
- **IHSS:** Roll-out of electronic visit verification to begin in January 2020

Community-Based Services

- **Dignity Fund:** Dignity Fund Services and Allocation Plan (SAP) completed in FY18-19 for the 2020-2023 funding cycle

Dignity Fund

Allocation of \$3 M in growth FY19-20

Initiative	Amount	Highlights
Case Management	\$525,000	Equity-Driven Care Navigation/Peer Support (\$200k); Case Management Systems Improvement (\$225k)
Community Connection & Engagement	\$1,175,000	Neighborhood-Initiated Programs (\$500k); Disability Cultural Community Center (\$400k); Transgender Programming (\$150k)
Cost of Doing Business (CODB)	\$1,300,000	
Total	\$3,000,000	