

File No. 140233

Committee Item No. 3

Board Item No. \_\_\_\_\_

### COMMITTEE/BOARD OF SUPERVISORS

#### AGENDA PACKET CONTENTS LIST

Committee: Budget & Finance Sub-Committee

Date April 30, 2014

Board of Supervisors Meeting

Date \_\_\_\_\_

#### Cmte Board

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| <input type="checkbox"/>            | <input type="checkbox"/> | Resolution                                   |
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| <input type="checkbox"/>            | <input type="checkbox"/> | Legislative Digest                           |
| <input checked="" type="checkbox"/> | <input 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 type="checkbox"/> | Department/Agency Cover Letter and/or Report |
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| <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

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Completed by: Linda Wong

Date April 11, 2014

Completed by: \_\_\_\_\_

Date \_\_\_\_\_

1 [Public Employment - Amendment to the Annual Salary Ordinance for the Human Services  
2 Agency - FYs 2013-2014 and 2014-2015]

3 **Ordinance amending Ordinance No. 160-13 (Annual Salary Ordinance FYs 2013-2014  
4 and 2014-2015) to reflect the addition of 68 new positions (16.85 FTEs in FY2013-2014)  
5 at the Human Services Agency for implementation of additional work associated with  
6 increased State and Federal funding.**

7  
8 Note: Additions are single-underlined italics Times New Roman;  
9 deletions are ~~strikethrough italics Times New Roman~~.  
10 Board amendment additions are double underlined.  
11 Board amendment deletions are ~~strikethrough normal~~.

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

13  
14 Section 1. The hereinafter designated section and item of Ordinance No. 160-13  
15 (Annual Salary Ordinance, FYs 2013-2014 and 2014-2015) is hereby amended as follows:

16  
17 Department: DSS

18 Program: CAL - FAMILY AND CHILDREN'S SERVICES

19 Subfund: 1G AGF AAA

20 Index Code: 45FCOH

21  
22 

<u>Amendment</u>	<u># of Pos</u>	<u>Class and Item No</u>	<u>Compensation Schedule</u>
<u>Add</u>	<u>0.25</u>	<u>1404 Clerk</u>	<u>\$1,638 B \$1,990</u>
<u>Add</u>	<u>0.25</u>	<u>1404 Clerk</u>	<u>\$1,638 B \$1,990</u>
<u>Add</u>	<u>0.25</u>	<u>1404 Clerk</u>	<u>\$1,638 B \$1,990</u>

1	<u>Add</u>	<u>0.25</u>	<u>1404 Clerk</u>	<u>\$1,638 B \$1,990</u>
2	<u>Add</u>	<u>0.25</u>	<u>1404 Clerk</u>	<u>\$1,638 B \$1,990</u>
3	<u>Add</u>	<u>0.25</u>	<u>1404 Clerk</u>	<u>\$1,638 B \$1,990</u>
4	<u>Add</u>	<u>0.25</u>	<u>1408 Principal Clerk</u>	<u>\$2,242 B \$2,726</u>
5	<u>Add</u>	<u>0.25</u>	<u>2916 Social Work Specialist</u>	<u>\$2,582 B \$3,138</u>
6	<u>Add</u>	<u>0.25</u>	<u>2916 Social Work Specialist</u>	<u>\$2,582 B \$3,138</u>
7	<u>Add</u>	<u>0.25</u>	<u>2916 Social Work Specialist</u>	<u>\$2,582 B \$3,138</u>
8	<u>Add</u>	<u>0.25</u>	<u>1822 Administrative Analyst</u>	<u>\$2,647 B \$3,217</u>
9	<u>Add</u>	<u>0.25</u>	<u>2944 Protective Services Supervisor</u>	<u>\$3,169 B \$4,044</u>
10	<u>Add</u>	<u>0.25</u>	<u>2917 Program Support Analyst</u>	<u>\$3,169 B \$3,851</u>
11	<u>Add</u>	<u>0.25</u>	<u>1840 Junior Management Assistant</u>	<u>\$2,145 B \$2,607</u>

Department: DSS

Program: CAO - ADMINISTRATIVE SUPPORT

Subfund: 1G AGF AAA

Index Code: 45ADSS

	<u>Amendment #</u>	<u>of Pos</u>	<u>Class and Item No</u>	<u>Compensation Schedule</u>
18				
19	<u>Add</u>	<u>0.25</u>	<u>2913 Program Specialist</u>	<u>\$2,582 B \$3,138</u>
20	<u>Add</u>	<u>0.25</u>	<u>2913 Program Specialist</u>	<u>\$2,582 B \$3,138</u>
21	<u>Add</u>	<u>0.25</u>	<u>2913 Program Specialist</u>	<u>\$2,582 B \$3,138</u>
22	<u>Add</u>	<u>0.25</u>	<u>2913 Program Specialist</u>	<u>\$2,582 B \$3,138</u>
23	<u>Add</u>	<u>0.25</u>	<u>2913 Program Specialist</u>	<u>\$2,582 B \$3,138</u>
24	<u>Add</u>	<u>0.25</u>	<u>2913 Program Specialist</u>	<u>\$2,582 B \$3,138</u>
25	<u>Add</u>	<u>0.25</u>	<u>2913 Program Specialist</u>	<u>\$2,582 B \$3,138</u>

1 Add 0.25 2917 Program Support Analyst \$3,169 B \$3,851

2 Add 0.25 1820 Junior Administrative Analyst \$2,014 B \$2,449

3 Add 0.25 1820 Junior Administrative Analyst \$2,014 B \$2,449

4 Add 0.25 0923 Manager II \$3,661 B \$4,672

5  
6 Department: DSS

7 Program: CGU - DSS CHILDCARE

8 Subfund: 1G AGF AAA

9 Index Code: 45CCOH

10  
11 Amendment # of Pos Class and Item No Compensation Schedule

12 Add 0.25 2919 Child Care Specialist \$1,506 B \$1,827

13  
14 Department: DSS

15 Program: CAO - ADMINISTRATIVE SUPPORT

16 Subfund: 1G AGF AAA

17 Index Code: 45ADIN

18  
19 Amendment # of Pos Class and Item No Compensation Schedule

20 Add 0.25 2913 Program Specialist \$2,582 B \$3,138

21  
22 Department: DSS

23 Program: CIM - IN-HOME SUPPORTIVE SERVICES

24 Subfund: 1G AGF AAA

25 Index Code: 45ASIH

	<u>Amendment # of Pos</u>	<u>Class and Item No</u>	<u>Compensation Schedule</u>
1			
2	<u>Add 0.25</u>	<u>2320 Registered Nurse</u>	<u>\$4,015 B \$5,275</u>
3	<u>Add 0.25</u>	<u>2904 Human Services Technician</u>	<u>\$1,980 B \$2,407</u>
4	<u>Add 0.25</u>	<u>2904 Human Services Technician</u>	<u>\$1,980 B \$2,407</u>
5	<u>Add 0.25</u>	<u>2910 Social Worker</u>	<u>\$2,094 B \$2,545</u>
6	<u>Add 0.25</u>	<u>2910 Social Worker</u>	<u>\$2,094 B \$2,545</u>
7	<u>Add 0.25</u>	<u>2910 Social Worker</u>	<u>\$2,094 B \$2,545</u>
8	<u>Add 0.25</u>	<u>2910 Social Worker</u>	<u>\$2,094 B \$2,545</u>
9	<u>Add 0.25</u>	<u>2910 Social Worker</u>	<u>\$2,094 B \$2,545</u>
10	<u>Add 0.25</u>	<u>2910 Social Worker</u>	<u>\$2,094 B \$2,545</u>
11	<u>Add 0.25</u>	<u>2910 Social Worker</u>	<u>\$2,094 B \$2,545</u>
12	<u>Add 0.25</u>	<u>2914 Social Work Supervisor</u>	<u>\$2,700 B \$3,282</u>

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Department: DSS  
Program: CAH – FOOD STAMPS  
Subfund: 1G AGF AAA  
Index Code: 45FSOH

	<u>Amendment # of Pos</u>	<u>Class and Item No</u>	<u>Compensation Schedule</u>
19			
20	<u>Add 0.25</u>	<u>2903 Eligibility Worker</u>	<u>\$2,033 B \$2,472</u>
21	<u>Add 0.25</u>	<u>2903 Eligibility Worker</u>	<u>\$2,033 B \$2,472</u>
22	<u>Add 0.25</u>	<u>2903 Eligibility Worker</u>	<u>\$2,033 B \$2,472</u>
23	<u>Add 0.25</u>	<u>2903 Eligibility Worker</u>	<u>\$2,033 B \$2,472</u>
24	<u>Add 0.25</u>	<u>2903 Eligibility Worker</u>	<u>\$2,033 B \$2,472</u>
25	<u>Add 0.25</u>	<u>2903 Eligibility Worker</u>	<u>\$2,033 B \$2,472</u>

1	<i>Add</i>	0.25	2903 Eligibility Worker	\$2,033 B \$2,472
2	<i>Add</i>	0.25	2903 Eligibility Worker	\$2,033 B \$2,472
3	<i>Add</i>	0.25	2907 Eligibility Worker Supervisor	\$2,582 B \$3,138

4  
 5 Department: DSS  
 6 Program: CAO - ADMINISTRATIVE SUPPORT  
 7 Subfund: 1G AGF AAA  
 8 Index Code: 45ADPE  
 9


10	<u>Amendment # of Pos</u>		<u>Class and Item No</u>	<u>Compensation Schedule</u>
11	<i>Add</i>	0.25	1241 Personnel Analyst	\$2,280 B \$3,355
12	<i>Add</i>	0.25	1244 Senior Personnel Analyst	\$3,226 B \$3,921

13  
 14 Department: DSS  
 15 Program: CAG - CALWORKS  
 16 Subfund: 1G AGF AAA  
 17 Index Code: 45CWOH  
 18


19	<u>Amendment # of Pos</u>		<u>Class and Item No</u>	<u>Compensation Schedule</u>
20	<i>Add</i>	0.25	2916 Social Work Specialist	\$2,582 B \$3,138
21	<i>Add</i>	0.25	2916 Social Work Specialist	\$2,582 B \$3,138
22	<i>Add</i>	0.25	2574 Clinical Psychologist	\$3,263 B \$3,966
23	<i>Add</i>	0.10	2230 Physician Specialist	\$5,275 B \$7,554
24	<i>Add</i>	0.25	1404 Clerk	\$1,638 B \$1,990
25	<i>Add</i>	0.25	2903 Eligibility Worker	\$2,033 B \$2,472

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<u>Add</u>	<u>0.25</u>	<u>2903 Eligibility Worker</u>	<u>\$2,033 B \$2,472</u>
<u>Add</u>	<u>0.25</u>	<u>2915 Program Specialist Supervisor</u>	<u>\$2,989 B \$3,633</u>
<u>Add</u>	<u>0.25</u>	<u>2916 Social Work Specialist</u>	<u>\$2,582 B \$3,138</u>
<u>Add</u>	<u>0.25</u>	<u>2916 Social Work Specialist</u>	<u>\$2,582 B \$3,138</u>
<u>Add</u>	<u>0.25</u>	<u>2916 Social Work Specialist</u>	<u>\$2,582 B \$3,138</u>
<u>Add</u>	<u>0.25</u>	<u>2916 Social Work Specialist</u>	<u>\$2,582 B \$3,138</u>
<u>Add</u>	<u>0.25</u>	<u>2916 Social Work Specialist</u>	<u>\$2,582 B \$3,138</u>
<u>Add</u>	<u>0.25</u>	<u>2916 Social Work Specialist</u>	<u>\$2,582 B \$3,138</u>
<u>Add</u>	<u>0.25</u>	<u>2916 Social Work Specialist</u>	<u>\$2,582 B \$3,138</u>
<u>Add</u>	<u>0.25</u>	<u>9702 Emp. &amp; Training Specialist I</u>	<u>\$2,115 B \$2,571</u>
<u>Add</u>	<u>0.25</u>	<u>9702 Emp. &amp; Training Specialist I</u>	<u>\$2,115 B \$2,571</u>
<u>Add</u>	<u>0.25</u>	<u>1823 Sr. Administrative Analyst</u>	<u>\$3,087 B \$3,752</u>
<u>Add</u>	<u>0.25</u>	<u>1823 Sr. Administrative Analyst</u>	<u>\$3,087 B \$3,752</u>
<u>Add</u>	<u>0.25</u>	<u>1823 Sr. Administrative Analyst</u>	<u>\$3,087 B \$3,752</u>
<u>Add</u>	<u>0.25</u>	<u>1823 Sr. Administrative Analyst</u>	<u>\$3,087 B \$3,752</u>
<del>Add</del>	<del>0.25</del>	<del>2907 Eligibility Worker Supervisor</del>	<del>\$2,582 B \$3,138</del>
<del>Add</del>	<del>0.25</del>	<del>2907 Eligibility Worker Supervisor</del>	<del>\$2,582 B \$3,138</del>

APPROVED AS TO CLASSIFICATION  
DEPARTMENT OF HUMAN RESOURCES  
 3/11/14

Micki Callahan, Director  
Department of Human Resources

APPROVED AS TO FORM  
DENNIS HERRERA, City Attorney  
By: 

Deputy City Attorney

**Item 3**  
**File 14-0233**  
*(Continued from April 23, 2014)*

**Departments:**  
 Human Services Agency (HSA)

## EXECUTIVE SUMMARY

### Legislative Objective

- **File 14-0233** is an ordinance amending the FY 2013-14 and FY 2014-15 Annual Salary Ordinance to reflect the addition of 68 new positions (16.85 full-time equivalent positions [FTEs] in FY 2013-14 and 67.40 FTEs in FY 2014-15) at the Human Services Agency.

### Key Points

- The 68 requested new positions are needed support the increased work associated with new State and Federal revenues tied to changes in law and additional program mandates. The new positions will result in HSA providing new and enhanced services.
- The salary and benefit costs for the proposed 16.85 FTEs in FY 2013-14 would be funded by HSA existing salary savings in the HSA FY 2013-14 budget. According to HSA, ongoing State and Federal funding will support these positions in FY 2014-15 and future years. The 68 requested positions will bring HSA's total number of authorized positions to 2,126 from 2,058, representing an increase of 3.3%.

### Recommendations

- Amend the proposed salary ordinance to adjust the hire date for all requested positions from April 1, 2014 to June 1, 2014, reducing the total number of FTEs in FY 2013-14 by 11.46 FTEs from 16.85 FTEs to 5.39 FTEs, as reflected in Table 4 below and in the Attachment to this report.
- Amend the proposed salary ordinance (a) to reduce the total number of annualized HSA positions by 15 from 68 to 53, and (b) to reduce the total number of FTEs in FY 2013-14 by an additional 1.2 FTEs from 5.39 FTEs to 4.19 FTEs, as reflected in Table 4 below and in the Attachment to this report, for a total FTE reduction of 12.66 FTEs from 16.85 FTEs to 4.19 FTEs.
- Approve the proposed ordinance as amended.



**MANDATE STATEMENT**

**Mandate Statement**

Administrative Code Section 10.04 specifies that a salary ordinance identifying the number and rates of compensation for positions created is subject to approval by the Board of Supervisors.

**DETAILS OF PROPOSED LEGISLATION**

**File 14-0233** is an ordinance amending the FY 2013-14 and FY 2014-15 Annual Salary Ordinance to reflect the addition of 68 new positions (16.85 full-time equivalent positions [FTEs] in FY 2013-14 and 67.40 FTEs in FY 2014-15) at the Human Services Agency. According to HSA, these positions are needed to implement the work associated with the increased state and federal revenues described in a previous Budget and Legislative Analyst report (File 14-0234) from April 23, 2014. The new positions will provide new and enhanced services in accordance with recent State and Federal changes in law and new program mandates. A brief summary of the requested positions by program is shown in Table 1 below.

**Table 1: Overview of Positions in HSA Salary Ordinance Amendment**

Program	FY 13-14 Total Requested FTE	FY 14-15 Total Requested FTE	Number of Requested Positions
In-Home Supportive Services Admin	2.75	11	11
California Work Opportunity and Responsibility to Kids (CalWORKS)	5.6	22.4	23
CalFresh	2.25	9	9
Family and Children's Services	3.5	14	14
Service Integration	2.75	11	11
<b>TOTAL</b>	<b>16.85</b>	<b>67.4</b>	<b>68</b>

**Additional HSA Positions**

HSA is requesting to amend the Annual Salary Ordinance to add 68 new positions across five different HSA programs, to support the increased work associated with new state and federal revenues tied to changes in law and additional program mandates. Table 2 below details the 68 total positions being added by program, for a total of 16.85 FTE for FY 2013-14.

**Table 2: Requested HSA Positions for FY 2013-14**

<b>Program</b>	<b>FY 2013-14 FTE</b>	<b>Annualized No. of Positions</b>
<b><u>In-Home Supportive Services</u></b>		
2320 - Registered Nurse	0.25	1
2904 - Human Services Technician	0.50	2
2910 - Social Worker	1.75	7
2914 - Social Work Supervisor	0.25	1
<b>SUBTOTAL</b>	<b>2.75</b>	<b>11</b>
<b><u>CalWORKS</u></b>		
1241 - Personnel Analyst	0.25	1
1244 - Senior Personnel Analyst	0.25	1
1404 - Clerk	0.25	1
1823 - Senior Administrative Analyst	0.50	2
2230 - Physician Specialist	0.10	1
2574 - Clinical Psychologist	0.25	1
2903 - Eligibility Worker	0.50	2
2913 - Program Specialist	0.25	1
2915 - Program Specialist Supervisor	0.25	1
2916 - Social Work Specialist	2.25	9
2919 - Child Care Specialist	0.25	1
9702 - Employment & Training Specialist	0.50	2
<b>SUBTOTAL</b>	<b>5.60</b>	<b>23</b>
<b><u>CalFresh</u></b>		
2903 - Eligibility Worker	2.00	8
2907 - Eligibility Worker Supervisor	0.25	1
<b>SUBTOTAL</b>	<b>2.25</b>	<b>9</b>
<b><u>Family and Children's Services</u></b>		
1404 - Clerk	1.50	6
1408 - Principal Clerk	0.25	1
1822 - Administrative Analyst	0.25	1
1840 - Junior Management Assistant	0.25	1
2916 - Social Work Specialist	0.75	3
2917 - Program Support Analyst	0.25	1
2944 - Protective Services Supervisor	0.25	1
<b>SUBTOTAL</b>	<b>3.50</b>	<b>14</b>
<b><u>Service Integration</u></b>		
0923 - Manager II	0.25	1
1820 - Junior Administrative Analyst	0.50	2
2913 - Program Specialist	1.75	7
2917 - Program Support Analyst	0.25	1
<b>SUBTOTAL</b>	<b>2.75</b>	<b>11</b>
<b>TOTAL</b>	<b>16.85</b>	<b>68</b>

According to Mr. Derek Chu, Budget Director for HSA, the salary and benefit costs for the proposed 16.85 FTEs in FY 2013-14 would be funded by HSA existing salary savings in the HSA FY 2013-14 budget. According to Mr. Chu, HSA's projected year-end salary and fringe benefit surplus, based on actual expenditures through the pay period ending February 14, 2014, is \$10.8 million. Mr. Chu states that ongoing State and Federal funding will support these positions in FY 2014-15 and future years, including salaries, benefits, lease costs for additional office space, and additional ancillary expenditures.

HSA had previously assumed a position approval date of April 1, 2014 to determine an FTE per employee of 0.25 for FY 2013-14. Currently 49 of the 68 requested positions' work duties are being performed by temporary employees funded by temporary salaries or salary savings in HSA's FY 2013-14 budget; HSA has stated they already have a list of potential employees to hire on a permanent basis for 53 of the 68 requested positions.

HSA has 2,058 authorized FTEs in the FY 2013-14 Annual Salary Ordinance.<sup>1</sup> The 68 requested positions will bring HSA's total number of authorized positions to 2,126, representing an increase of 3.3%. The percentage increases are larger when detailed by the programs specifically being increased under this subject request, as shown in Table 3 below.

**Table 3: Requested New Positions by Hiring Program**

Program	Authorized Positions	Requested New Positions	Total Positions	% Increase
IHSS	157	11	168	7.00%
CalWORKS	171	19	190	11.10%
CalFresh	189	9	198	4.80%
Family & Children's Services	334	14	348	4.20%
Other (Administrative Support)	384	14*	398	3.70%
Other (Childcare - CalWORKS)	13	1	14	7.70%
Total	1,248	68	1,316	5.40%

\* This includes 11 positions in the Service Integration Group and 3 in CalWORKS

#### **Budget and Legislative Analyst Recommended Reductions**

The Budget and Legislative Analyst has reviewed the requested staff positions and recommends a reduction of 15 annualized positions, from 68 to 53, and a reduction of 12.66 FTEs in FY 2013-14 from 16.85 to 4.19 FTEs, as shown in Table 4 below. The Attachment to this report provides a position-by-position description of the recommended reductions. The Budget and Legislative Analyst's recommendations to reduce the remaining 53 positions (4.19 FTE in FY 2013-14) provide for a position hire date of June 1, 2014 instead of the requested April 1, 2014 hire date, based on when the remaining 53 positions can actually be filled in FY 2013-14. This adjustment (reflecting approximately 0.08 FTE per position vs. the originally requested 0.25 FTE per position) is reflected below in Table 4 and in the Attachment to this report.

<sup>1</sup> HSA has 1,869.32 budgeted FTEs in the FY 2013-14 budget, net of required salary savings.

**Table 4: Salary Ordinance Recommended Reductions by the Budget and Legislative Analyst**

Program	Requested FY 2013-'14 Total FTE	FY 2013-14 Total FTE Adjusted for June 1 Hire Date	Budget & Legislative Analyst Recommended FY 2013-14 Total FTE	Budget & Legislative Analyst Recommended FY 2013-14 FTE Reduction	Requested Number of Positions	Budget & Legislative Analyst Recommended Positions	Budget & Legislative Analyst Recommended Position Reduction
In-Home Supportive Services	2.75	0.88	0.64	2.11	11	8	3
CALWORKS	5.6	1.79	1.31	4.29	23	17	6
CALFRESH	2.25	0.72	0.72	1.53	9	9	0
Family and Children's Services	3.5	1.12	0.88	2.62	14	11	3
Service Integration	2.75	0.88	0.64	2.11	11	8	3
<b>TOTAL</b>	<b>16.85</b>	<b>5.39</b>	<b>4.19</b>	<b>12.66</b>	<b>68</b>	<b>53</b>	<b>15</b>

As shown in Table 4 above, the Budget and Legislative Analyst also notes that adjusting just for the hire date (excluding any recommended position reductions) for the requested 68 positions from April 1, 2014 to June 1, 2014 would result in a total FTE count of 5.39 FTEs for FY 2013-14, or 11.46 FTEs less than the requested 16.85 FTEs. This adjustment is also reflected in Table 4 above and in the Attachment to this report.

## RECOMMENDATIONS

1. Amend the proposed salary ordinance to adjust the hire date for all requested positions from April 1, 2014 to June 1, 2014, reducing the total number of FTEs in FY 2013-14 by 11.46 FTEs from 16.85 FTEs to 5.39 FTEs, as reflected in Table 4 above and in the Attachment to this report.
2. Amend the proposed salary ordinance (a) to reduce the total number of annualized HSA positions by 15 from 68 to 53, and (b) to reduce the total number of FTEs in FY 2013-14 by an additional 1.2 FTEs from 5.39 FTEs to 4.19 FTEs, as reflected in Table 4 above and in the Attachment to this report, for a total FTE reduction of 12.66 FTEs (11.46 FTEs in Recommendation Number 1 above and 1.2 FTEs in this Recommendation Number 2) from 16.85 FTEs to 4.19 FTEs.
3. Approve the proposed ordinance as amended.

### HSA Response to Budget and Legislative Analyst Recommendation

HSA has stated they agree with the Budget and Legislative Analyst's recommendations.

File 14-0233 ATTACHMENT: Budget and Legislative Analyst Recommended Position Reductions and Deletions

Program	Requested FY 2013-'14 FTE	FY 2013-'14 FTE Adjusted for June 1 Hire Date	Budget & Legislative Analyst Recommended FY 2013-14 FTE	Budget & Legislative Analyst Recommended Reduction FY 2013-14 FTE	Number of Positions	Budget & Legislative Analyst Recommended Positions	Budget & Legislative Analyst Recommended Position Reduction
<u>In-Home Supportive Services</u>							
2230 - Registered Nurse	0.25	0.08	0.08	0.17	1	1	0
2904 - Human Services Technician	0.5	0.16	0.08	0.42	2	1	1
2910 - Social Worker	1.75	0.56	0.4	1.35	7	5	2
2914 - Social Work Supervisor	0.25	0.08	0.08	0.17	1	1	0
<b>SUBTOTAL</b>	<b>2.75</b>	<b>0.88</b>	<b>0.64</b>	<b>2.11</b>	<b>11</b>	<b>8</b>	<b>3</b>
<u>CALWORKS</u>							
1241 - Personnel Analyst	0.25	0.08	0.08	0.17	1	1	0
1244 - Senior Personnel Analyst	0.25	0.08	0	0.25	1	0	1
1404 - Clerk	0.25	0.08	0.08	0.17	1	1	0
1823 - Senior Administrative Analyst	0.5	0.16	0.08	0.42	2	1	1
2230 - Physician Specialist	0.1	0.03	0.03	0.07	1	1	0
2574 - Clinical Psychologist	0.25	0.08	0.08	0.17	1	1	0
2903 - Eligibility Worker	0.5	0.16	0.08	0.42	2	1	1

Program	Requested FY 2013-'14 FTE	FY 2013-'14 FTE Adjusted for June 1 Hire Date	Budget & Legislative Analyst Recommended FY 2013-14 FTE	Budget & Legislative Analyst Recommended Reduction FY 2013-14 FTE	Number of Positions	Budget & Legislative Analyst Recommended Positions	Budget & Legislative Analyst Recommended Position Reduction
2913 - Program Specialist	0.25	0.08	0.08	0.17	1	1	0
2915 - Program Specialist Supervisor	0.25	0.08	0.08	0.17	1	1	0
2916 - Social Work Specialist	2.25	0.72	0.56	1.69	9	7	2
2919 - Childcare Specialist	0.25	0.08	0.08	0.17	1	1	0
9702 - Employment & Training Specialist	0.5	0.16	0.08	0.42	2	1	1
<b>SUBTOTAL</b>	<b>5.6</b>	<b>1.79</b>	<b>1.31</b>	<b>4.29</b>	<b>23</b>	<b>17</b>	<b>6</b>
<u>CALFRESH</u>							
2903 - Eligibility Worker	2	0.64	0.64	1.36	8	8	0
2907 - Eligibility Worker Supervisor	0.25	0.08	0.08	0.17	1	1	0
<b>SUBTOTAL</b>	<b>2.25</b>	<b>0.72</b>	<b>0.72</b>	<b>1.53</b>	<b>9</b>	<b>9</b>	<b>0</b>
<u>Family and Children's Services</u>							
1404 - Clerk	1.5	0.48	0.32	1.18	6	4	2
1408 - Principal Clerk	0.25	0.08	0.08	0.17	1	1	0
1822 - Administrative Analyst	0.25	0.08	0	0.25	1	0	1
1840 - Junior Management Assistant	0.25	0.08	0.08	0.17	1	1	0
2916 - Social Work Specialist	0.75	0.24	0.24	0.51	3	3	0

Program	Requested FY 2013-'14 FTE	FY 2013-'14 FTE Adjusted for June 1 Hire Date	Budget & Legislative Analyst Recommended FY 2013-14 FTE	Budget & Legislative Analyst Recommended Reduction 2013-14 FTE	Number of Positions	Budget & Legislative Analyst Recommended Positions	Budget & Legislative Analyst Recommended Position Reduction
2917 - Program Support Analyst	0.25	0.08	0.08	0.17	1	1	0
2944 - Protective Services Supervisor	0.25	0.08	0.08	0.17	1	1	0
<b>SUBTOTAL</b>	<b>3.5</b>	<b>1.12</b>	<b>0.88</b>	<b>2.62</b>	<b>14</b>	<b>11</b>	<b>3</b>
<u>Service Integration</u>							
0923 - Manager II	0.25	0.08	0.08	0.17	1	1	0
1820 - Junior Administrative Analyst	0.5	0.16	0.16	0.34	2	2	0
2913 - Program Specialist	1.75	0.56	0.32	1.43	7	4	3
2917 - Program Support Analyst	0.25	0.08	0.08	0.17	1	1	0
<b>SUBTOTAL</b>	<b>2.75</b>	<b>0.88</b>	<b>0.64</b>	<b>2.11</b>	<b>11</b>	<b>8</b>	<b>3</b>
<b>TOTAL</b>	<b>16.85</b>	<b>5.39</b>	<b>4.19</b>	<b>12.66</b>	<b>68</b>	<b>53</b>	<b>15</b>

CITY & COUNTY OF SAN FRANCISCO

HUMAN SERVICES AGENCY

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

Human Services Agency  
Supplemental Appropriation Request



Board of Supervisors, Budget and Finance Committee

April 23, 2014

CITY & COUNTY OF SAN FRANCISCO

File # 14023  
Received in Committee  
Apr 23/14



# HSA Supplemental Appropriation

- Funds staff/programs to ensure HSA meets State-mandated requirements.
- Fully covers costs in FY13-14 and beyond with new revenue.

Program	FY13-14 Revenue (in Millions)	FY14-15 Revenue (in Millions)
In-Home Supportive Services	\$ 27.2	\$ 28.4
CalWORKS	\$ 1.1	\$ 9.3
CalFresh & Service Integration	\$ 0.2	\$ 1.6
Family and Children's Services	\$ 1.0	\$ 2.6
CalWIN	\$ 2.0	-
<b>Total</b>	<b>\$ 31.5</b>	<b>\$ 41.8</b>

- Amends the annual salary ordinance to add 68 positions.

# CAIWORKS

FY 13/14 State budget added \$230.8 M in new funding (\$7.9 M in SF) to implement SB1041 & AB74 mandates:

- Shortened time for clients to work (from 48 months to 24 months)
- Engagement of parents with young children (previously exempted);
- Implementation of:
  - Early standardized robust assessments
  - Re-engagement services; and
  - Stabilization services, including intensive case management, for homelessness, DV, behavioral health needs

To comply, HSA will add staff (22.4 FTE), services, and employment subsidies to:

- Reduce employment plan enrollment time to 1 week.
- Provide family stabilization to remove barriers to work:
  - Case management
  - Expanded homeless child care,
  - Expanded behavioral health services—to remove barriers to work
- Create an SSI advocacy program to enroll eligible parents and children.
- Add 70-100 private sector subsidized employment slots; lengthen 140 Public Sector Trainee slots from 6 months to 1 year)
- Build Welfare to work data base to track client progress toward work.

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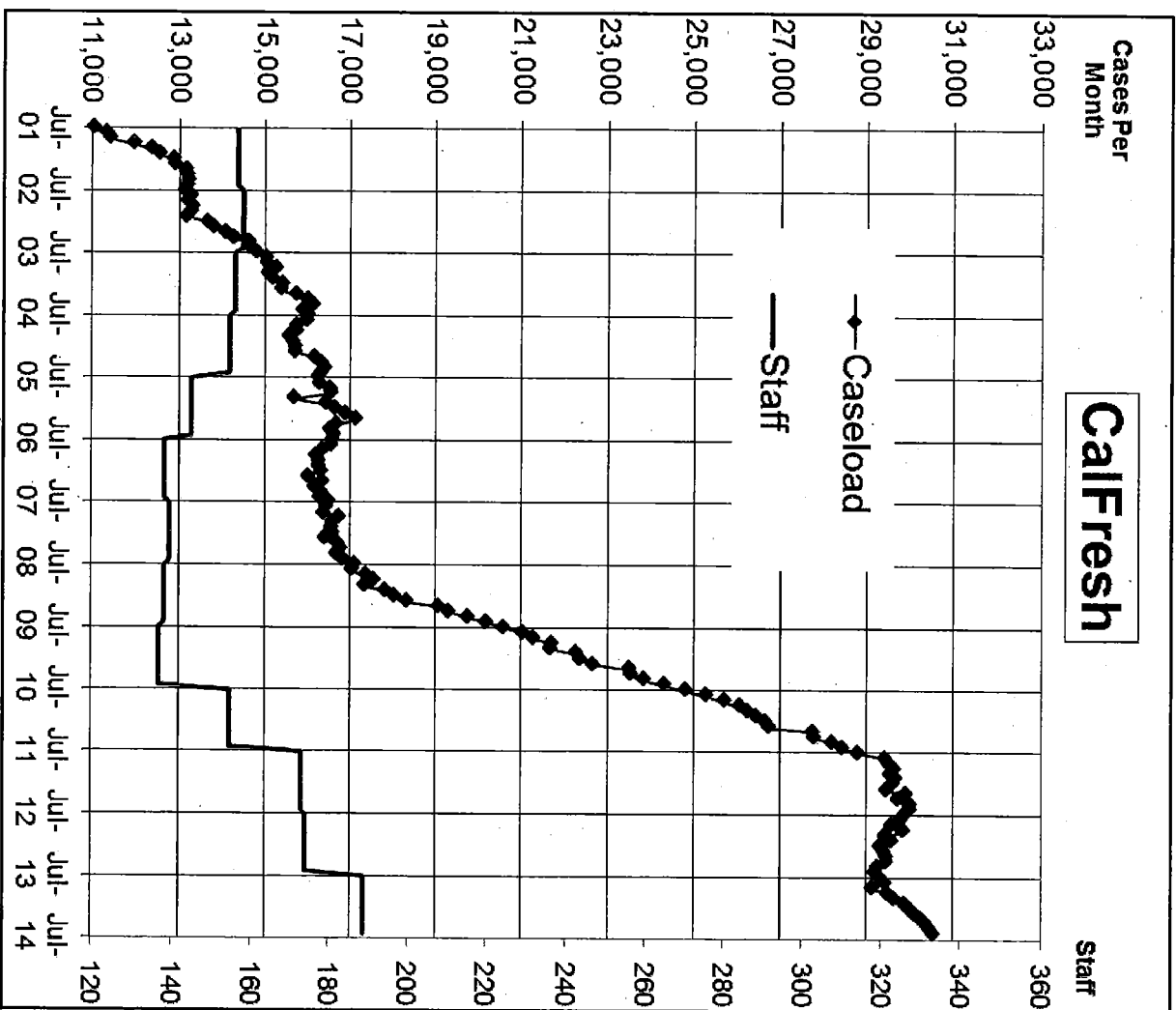
HUMAN SERVICES AGENCY

# CalFresh

Since FY05-06, 80% increase in cases;  
30% increase in staff

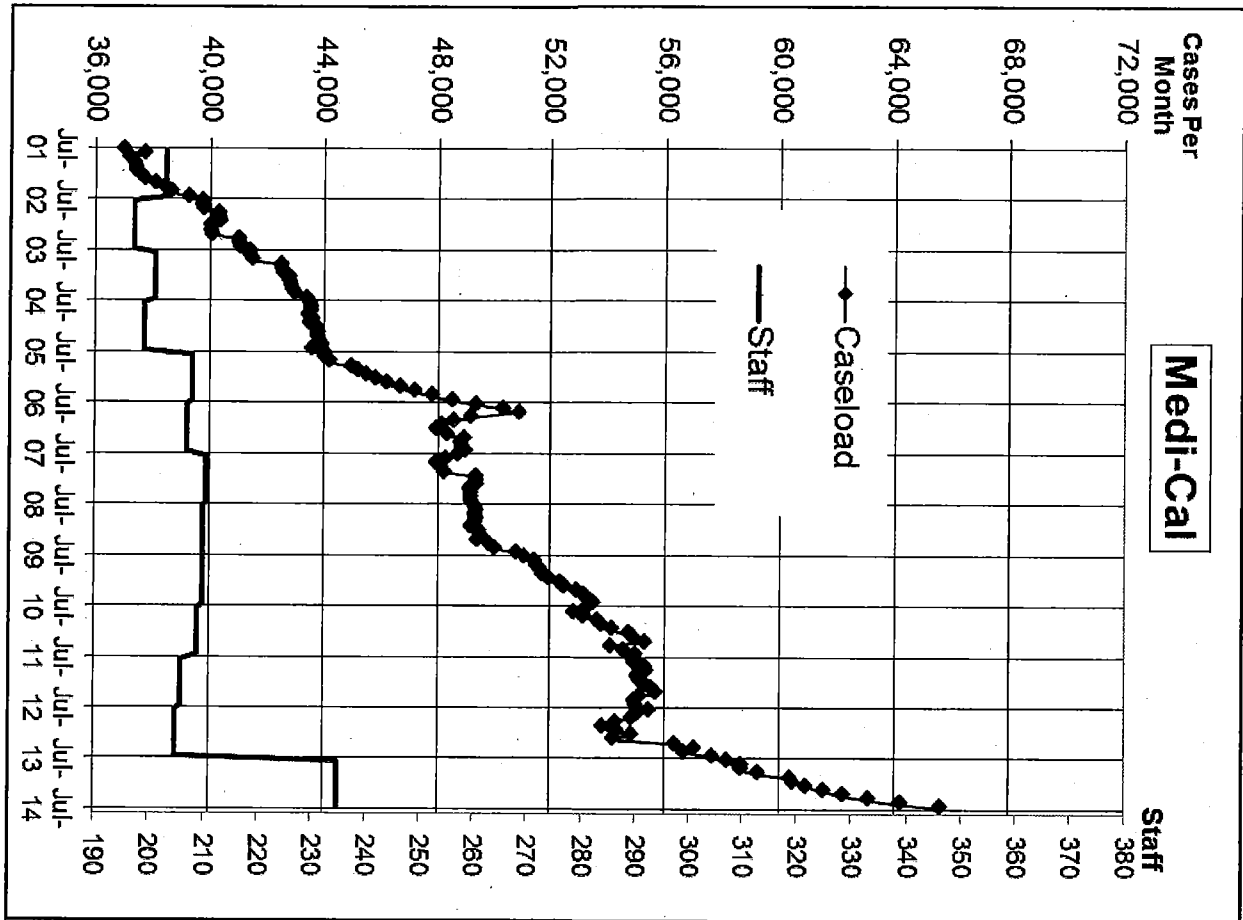
36,000 San Franciscans are eligible but not receiving CalFresh benefits.

- State requires counties to implement strategy to increase participation rates
- Increased Medi-Cal caseload (due to ACA) and CalFresh In-reach/Outreach will add thousands more CalFresh clients.
- Increased staffing needed to handle increased eligibility work accurately/timely
- \$1 in CalFresh benefits generates \$1.84 in local economic activity.
- CalFresh administrative allocation is caseload driven.



# Service Integration

- Enormous growth in Medi-Cal (33,000+ applications since October) because of the **expansion of Medi-Cal** under the Affordable Care Act. Demand will continue to grow.
- HSA is also moving towards **horizontal integration** of its benefits programs to **ensure clients receive all benefits** they are entitled to
- In response to these challenges, HSA has **invested in new technologies** for lobby management, task assignment, and staff scheduling that allow managers to respond better to changes in client demand
  - Serve twice as many clients in Medi-Cal without twice the staff
- New analytical and systems support staff (11 FTE) is critical for successfully using these technology to serve growing caseloads efficiently and improve overall service to clients



# Family and Children's Services

## 2011 Statewide Katie A. lawsuit settlement requires Counties to:

- Provide intensive in-home and community-based mental health services to children who are in foster care or at imminent risk of removal from their families.
- Ensure services meet quality standards
- 1000 children to receive services in San Francisco

To meet the settlement requirements, HSA will:

- Expand access to enhanced mental health services and assessments, including intensive treatment, therapeutic visitation, and wraparound support, by partnering with DPH Community Behavioral Health Services
- Enable more social workers to provide intensified, onsite, case management services by adding clerical support staff (7 FTE) and mobile tools
- Establish a robust infrastructure for compliance monitoring, training, policy development, and quality assurance to ensure improved outcomes for clients and agency compliance by adding social work and program specialists and regulatory compliance staff
- Restructure services at a new Child Protective Services Receiving Center in partnership with child mental health providers

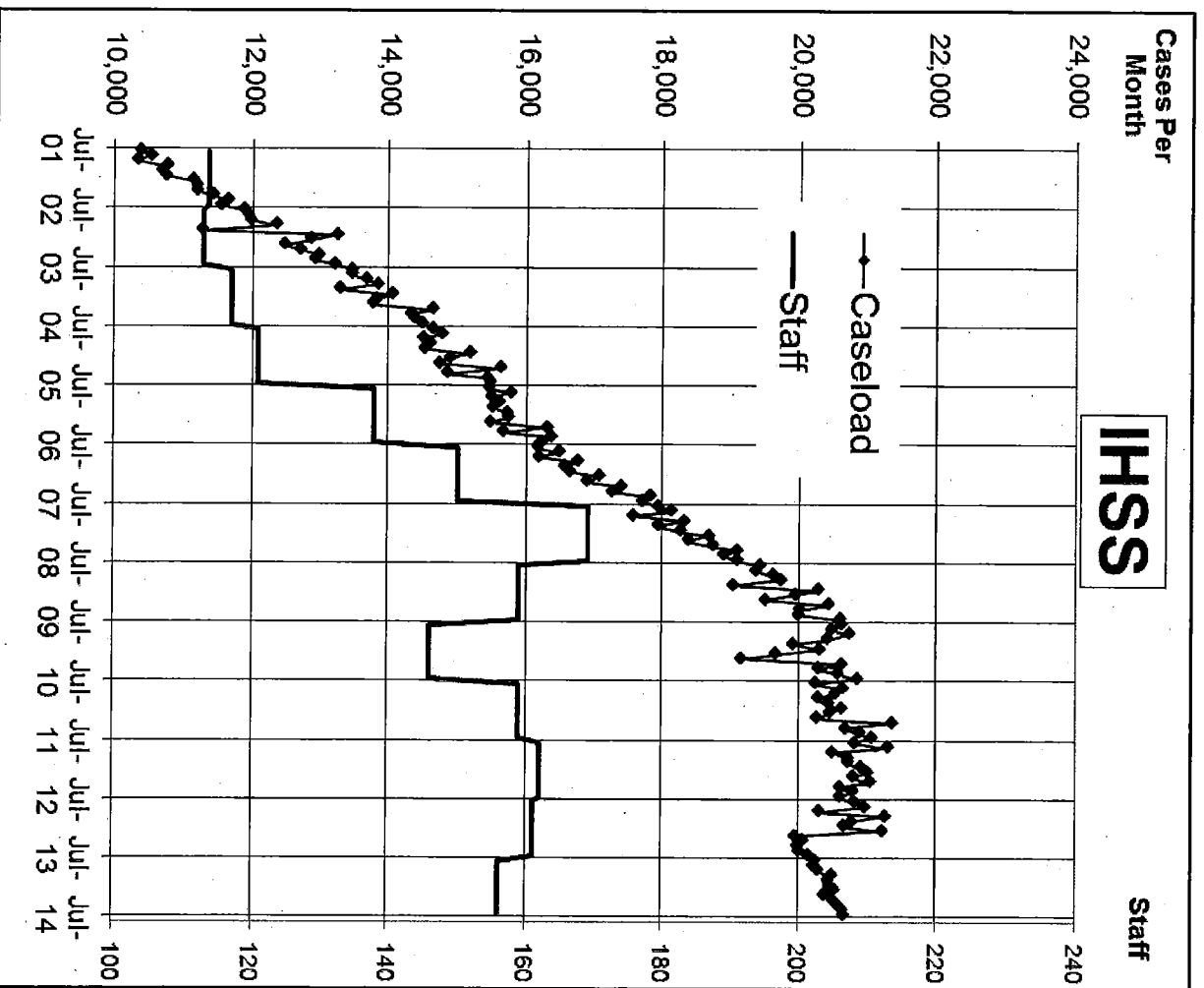
# In-Home Supportive Services

IHSS clients must be reassessed annually.

- In San Francisco, social workers, with average caseloads of 390, are on-time with only 45% of clients.
- For the first half of last decade, staff levels grew with increased numbers of cases. Numbers of cases continued to grow during the recession, but staffing did not.

To comply, HSA will:

- Add 8 social workers and 2 technicians to ensure compliance and expedite response to client needs
- Add 1 IHSS nurse to provide case planning, quality assurance, and clinical expertise to ensure clients receive the care they need to remain safe at home.



# CalWIN Technical Changes

## CalWIN Augmentation

- CalWIN is a welfare eligibility system
- It is managed by CSAC on behalf of an 18 county consortium comprised of most of California's larger counties
- The State approves CalWIN's budget, and allocates to participating counties the funds needed to pay their shares of programming charges
- Because of programming needed this year to implement recent law changes (e.g., the ACA) HSA's allocation (revenue) and associated expenses are \$2.0 million higher than budgeted
- There is minimal impact on City General Funds

Proposed CalWIN Budget Modifications	FY13-14
Source of Additional Funds	
Increased CalWIN Allocation	\$1,966,710
<b>TOTAL SOURCES</b>	<b>\$1,966,710</b>
Uses	
CalHEERS Interface	\$892,103
CalHEERS Call Center	\$509,953
Extend King GAP and Foster Care Benefits	\$197,162
CalFresh Utility Assistance and Work Incentives	\$118,816
Semi-Annual Reporting	\$125,554
CalFresh Modernization and CalWORKS Redesign	\$135,609
<b>TOTAL USES</b>	<b>\$1,979,197</b>
Net General Fund Impact	\$12,487

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# IHSS Technical Changes

## IHSS Change in Maintenance of Effort (MOE)

• Request for \$27M in expenditures, offset by \$27M in revenue, per new rules resulting from a switch from “Share of Cost” to “Maintenance of Effort” funding methodology

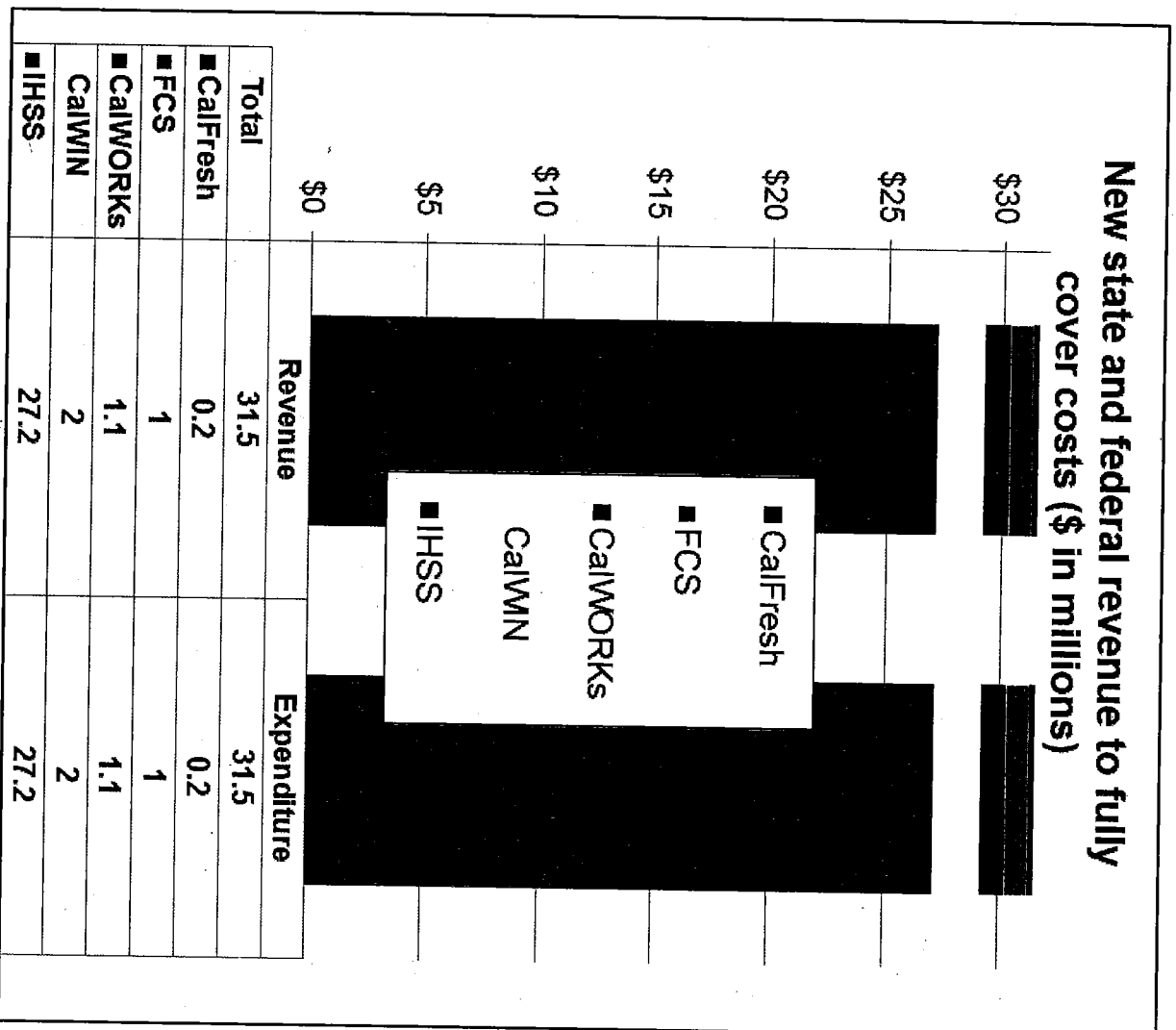
• No service impacts or change to the City General Fund cost of the program

IHSS Payment	Current Payment Model	New MOE Payment Model	Increase from Current Model
County Payment to Contractor	107,000,000	107,000,000	-
NEW County MOE Payment	-	27,000,000	27,000,000
<b>County Share of Cost</b>	<b>107,000,000</b>	<b>134,000,000</b>	<b>27,000,000</b>
Federal Revenue	53,500,000	53,500,000	-
State Revenue	26,500,000	26,500,000	-
NEW State Revenue	-	27,000,000	27,000,000
<b>Revenues</b>	<b>80,000,000</b>	<b>107,000,000</b>	<b>27,000,000</b>
<b>Net County Share</b>	<b>27,000,000</b>	<b>27,000,000</b>	<b>-</b>



# HSA Supplemental Appropriation

- HSA's supplemental budget request adds staff and services to meet state and federal mandates and to implement necessary technical budget adjustments.
- Additions are fully covered by state and federal revenue.



OFFICE OF THE MAYOR  
SAN FRANCISCO



EDWIN M. LEE  
MAYOR

TO: Angela Calvillo, Clerk of the Board of Supervisors  
FROM: *Edwin M. Lee* Mayor Edwin M. Lee  
RE: Public Employment – Amendment to the Annual Salary Ordinance for the Human Services Agency – FYs 2013-14 and 2014-15  
DATE: March 11, 2014

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Attached for introduction to the Board of Supervisors is the ordinance amending Ordinance No 160-13 (Annual Salary Ordinance FYs 2013-2014 and 2014-2015) to reflect the addition of 68 new positions (16.85 FTEs in FY2013-14) at the Human Services Agency for implementation of additional work associated with increased state and federal funding.

Please note this item is cosponsored by Supervisor Farrell.

I request that this item be calendared in Budget and Finance Committee.

Should you have any questions, please contact Jason Elliott (415) 554-5105.

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