

CITY & COUNTY OF SAN FRANCISCO  
HUMAN SERVICES AGENCY

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

File #180223  
Received in Committee  
3/22/18

## HSA Budget Outlook



**Budget and Finance Committee –  
March 22, 2018**

CITY & COUNTY OF SAN FRANCISCO





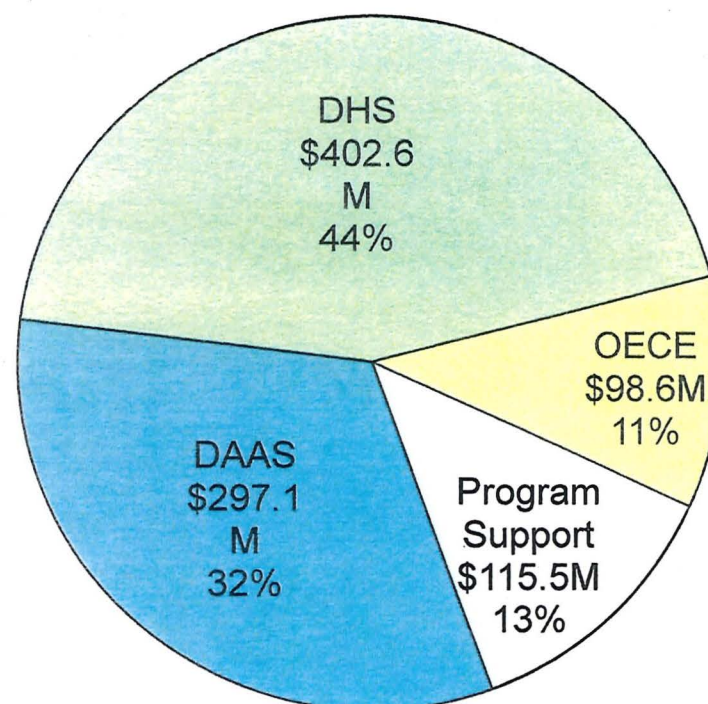
# HSA Overview

HSA delivers a safety net of services and public benefits that are designed to meet the unique needs of low-income individuals, children and families, older adults, and adults with disabilities.

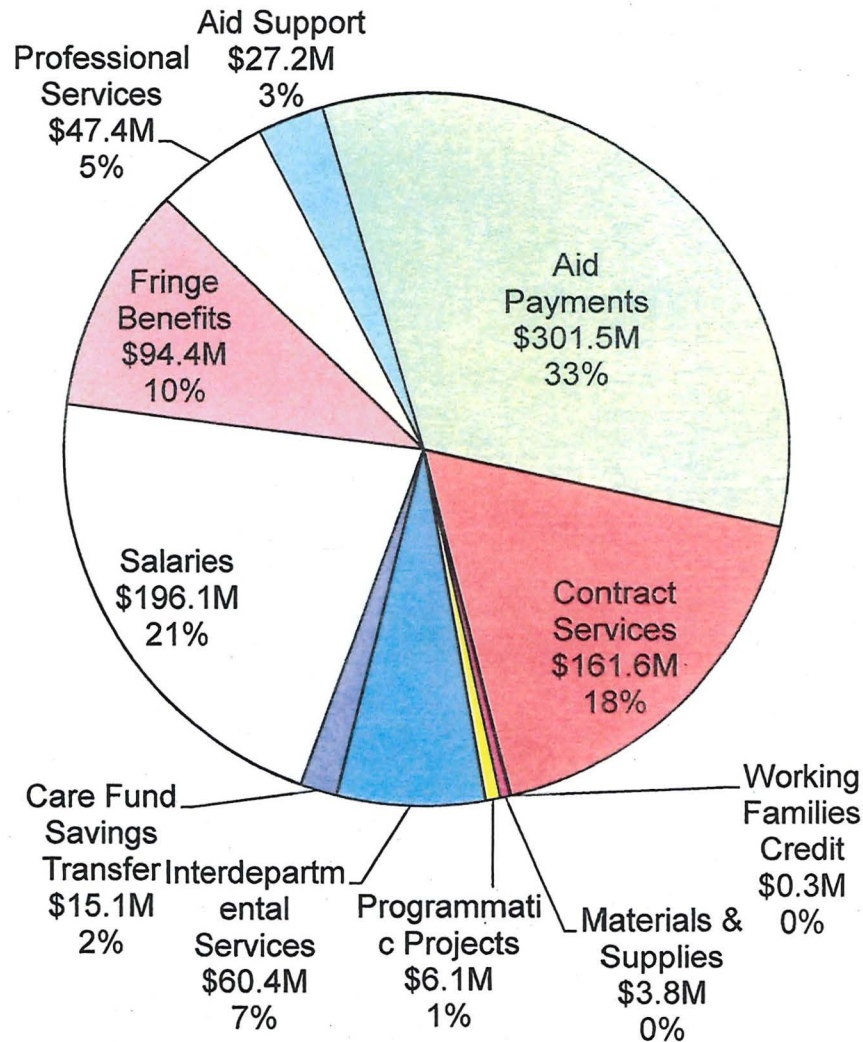
These include: cash assistance, food and nutritional support, health insurance, employment training, and child care. Specialized supportive care and protective services are available to children and seniors.

We help **more than 250,000** San Franciscans every year by connecting them with the services and resources they need.

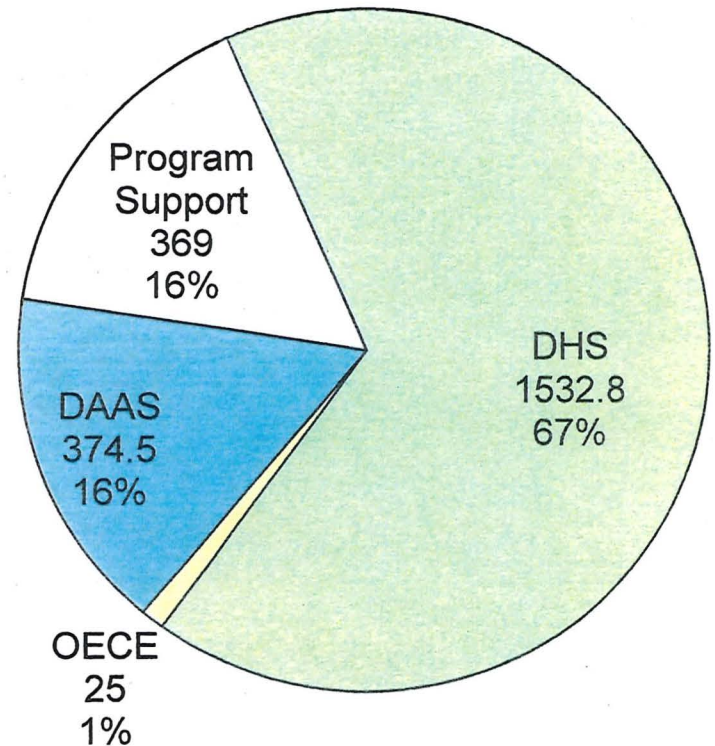
## HSA FY17-18 Original Budget \$913.8M



## HSA FY17-18 Original Budget by Category \$913.8M

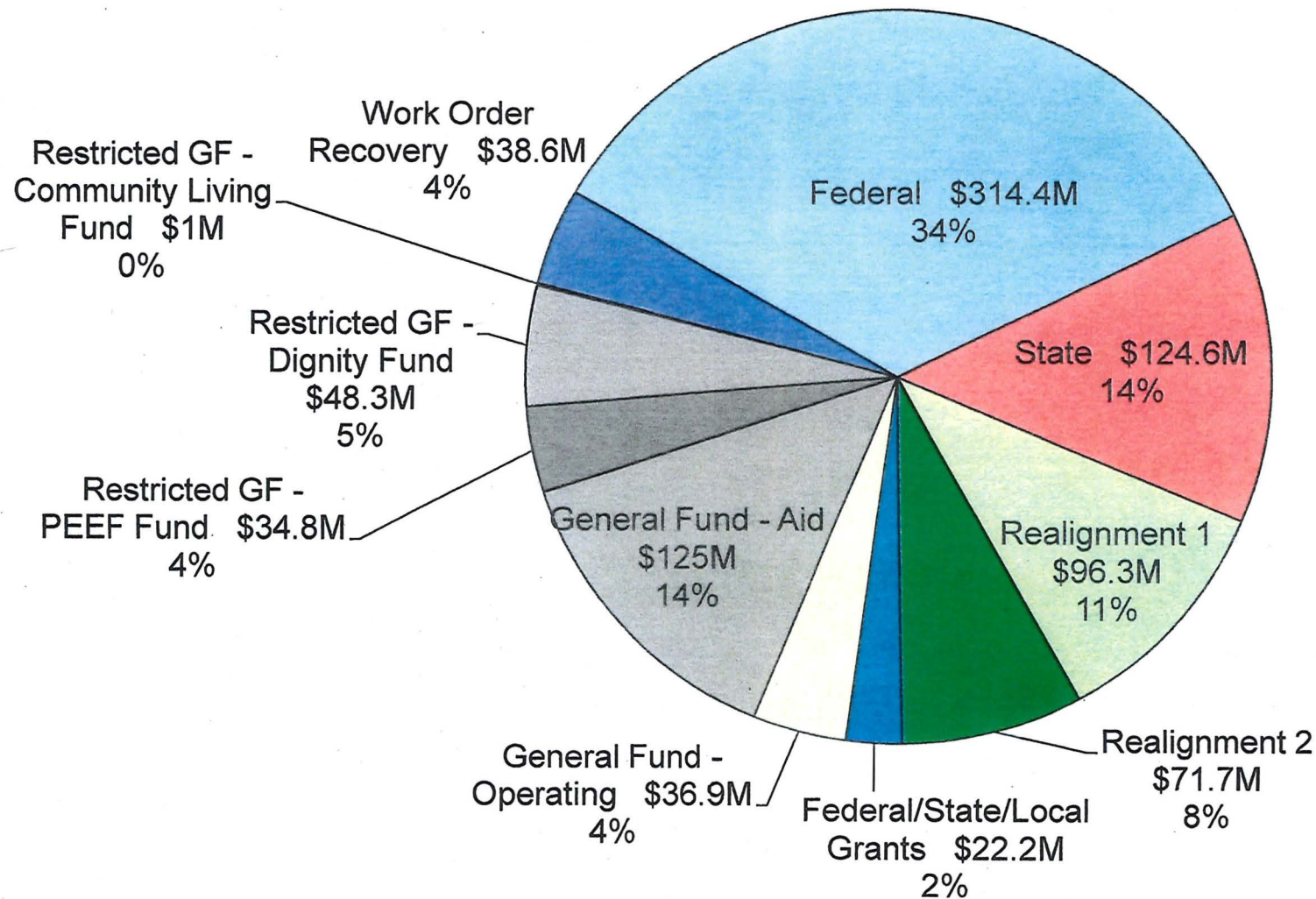


## HSA FY17-18 Original Position Budget 2301.2 FTEs





## HSA FY17-18 Original Budget By Sources \$913.8M



## Federal and State Budget Impact

- IHSS Maintenance of Effort (MOE):
  - Included in Citywide budget projections
  - Substantial projected growth in FY18-19 and beyond due to State increasing counties' share of costs as well as impact of local minimum wage
- State Budget: proposed declines in CalWORKs and CalFresh allocations in line with falling caseloads statewide, offset by small growth in Medi-Cal and 2011 Realignment funding
- Federal Budget: continued uncertainty around a range of proposed budget and policy changes and potential of tax reform to lead to increased deficits, but to-date status quo



## Overview of Major DHS Programs

**Family and Children's Services** (\$146 M / 28%) – FCS protects children from abuse and neglect and finds permanency for children through reunification, legal guardianship, adoptions or supported transition to adulthood.

- Continuum of Care Reform (CCR) (AB 403)
  - Transitioning away from group home model
  - Streamlining of licensing process
- Continuing to operate under a IV-E Waiver with federal funding of Child Welfare Services irrespective of decline in foster care placements.
  - East Bay Visitation Center
  - Emergency placements for high needs youth

# Overview of Major DHS Programs

## County Adult Assistance Programs (\$64.5 M / 12%)

Provides cash assistance, employment/supportive services, emergency shelter, housing assistance, and SSI advocacy for low-income adults without dependents.

- Expanding Quality Assurance efforts as we implement CAAP Reforms from 2016
- Implementing Housing and Disability Advocacy Program (HDAP): \$2.05 million over three years in state funding for housing to most vulnerable, chronically homeless CAAP clients, through the Department of Homelessness and Supportive Housing
- Homeless benefits linkages manager to oversee HDAP, SSI expansion, Whole Person Care, and other cross-system efforts to help homeless individuals access and maintain public benefits

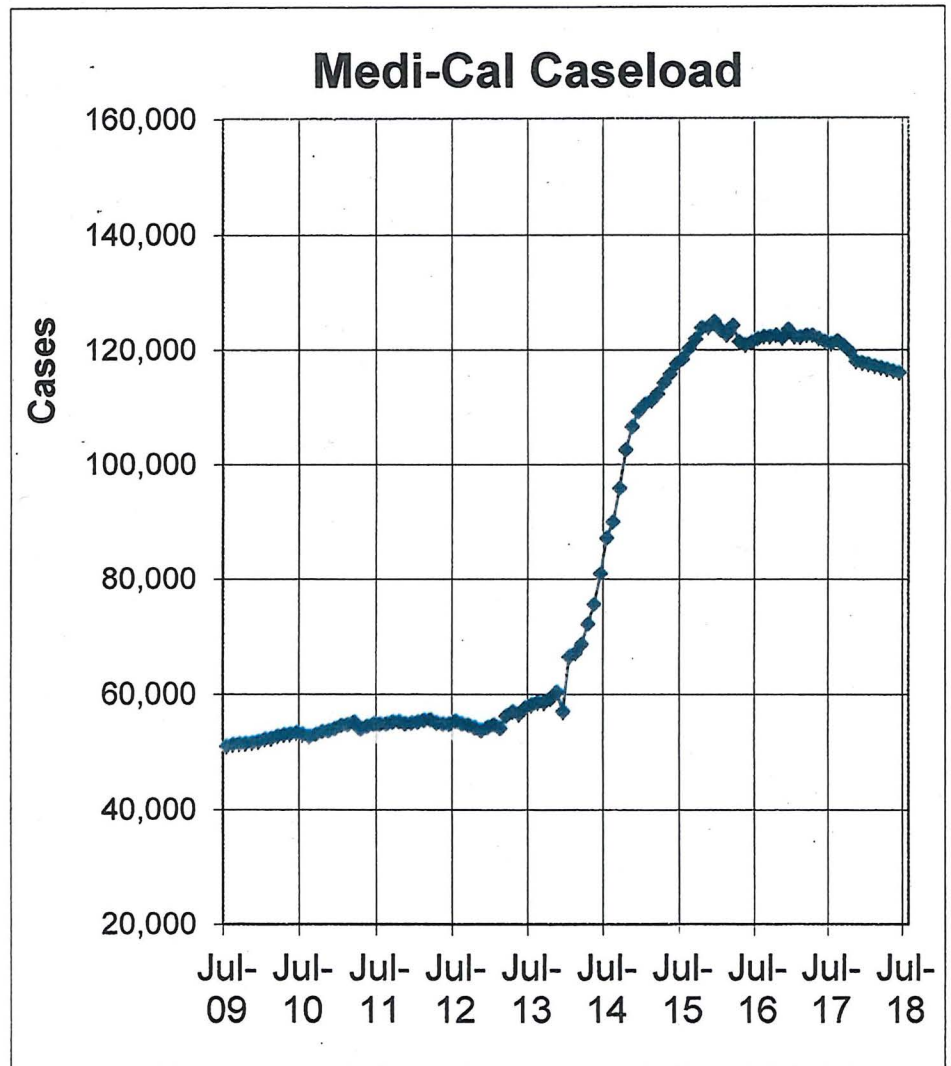


# Overview of Major DHS Programs

## SF Benefits Net: Medi-Cal and CalFresh Benefits (\$76.2 M / 15%)

Connects low-income residents to free and low-cost health coverage through the Medi-Cal program and with monthly food assistance through the CalFresh program.

- Reorganizing Medi-Cal and CalFresh program management structure under one SFBN manager
- Ongoing outreach and in-reach to increase Medi-Cal and CalFresh enrollment with targeted efforts to underserved neighborhoods, seniors and homeless adults
- Building out long-neglected QA and Training infrastructure to improve program accuracy



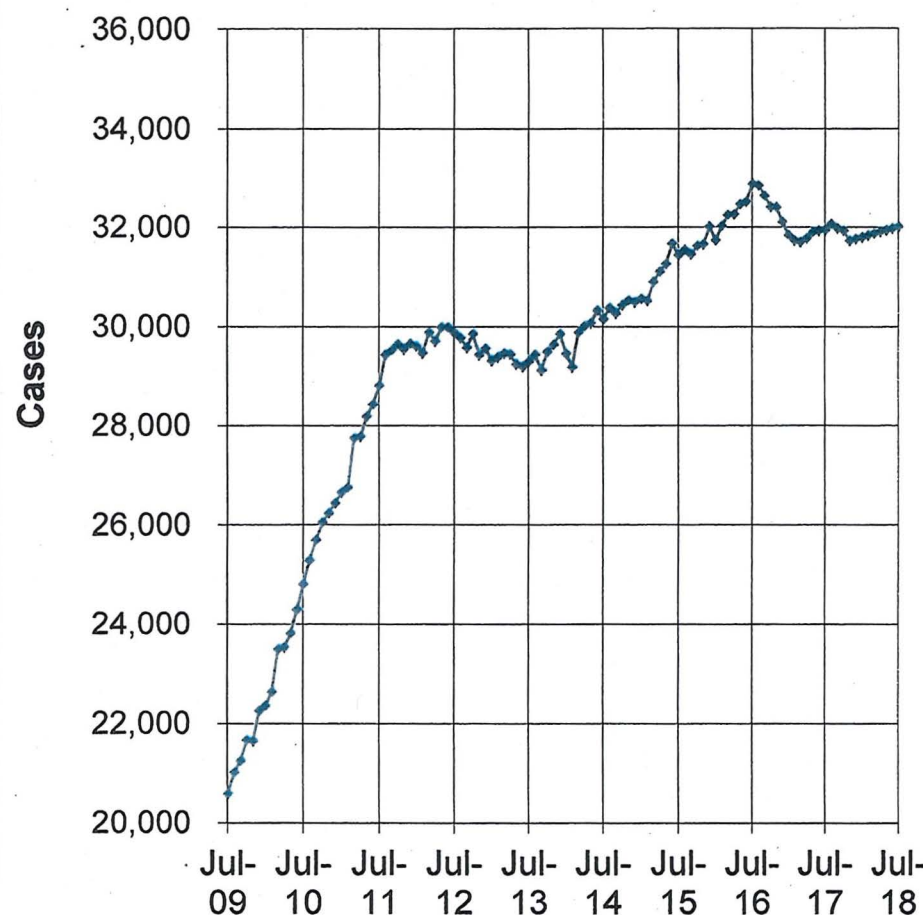


# Overview of Major DHS Programs

## SF Benefits Net– ABWADs

- Preparing for the end of the CalFresh Able Bodied Adults Without Dependents (ABAWD) Waiver
  - Meet work requirements or only 3 months of CalFresh benefits in 3 years
- Over 11,000 ABAWDs in SF; an estimated 4,200 of them at risk of losing benefits
- SFBN, WDD, and CAAP preparing for implementation with dual focus on client engagement and regulatory compliance

CalFresh Caseload



# Overview of Major DHS Programs

## **Workforce Development Services (\$44.2M / 9%):**

Helps clients on public assistance find a job by providing access to employment resources and support, including subsidized employment opportunities

- Planning for increased number of subsidized employment and workfare (unpaid) opportunities to accommodate ABAWDs
- JobsNow subsidizes temporary employment and paid work experience in both public and private sectors. \$17.7 million budgeted for wages for 2,250 placements across all JobsNow programs, including:
  - \$11.6 million for Public Service Trainee (PST) wages with City departments
  - \$1.7 million for wage subsidies with private employers
  - \$4.4 million for work experience wages through CBO grants
- \$15.6 million spent on 46 CBO grants that provide broad array of vocational training, job readiness services, and JobsNow placements.



## Overview of Major DHS Programs

### **CalWORKs** (\$71.7 M / 14%):

Provides temporary financial support, as well as job training, education, child care, and counseling to families with children under 18

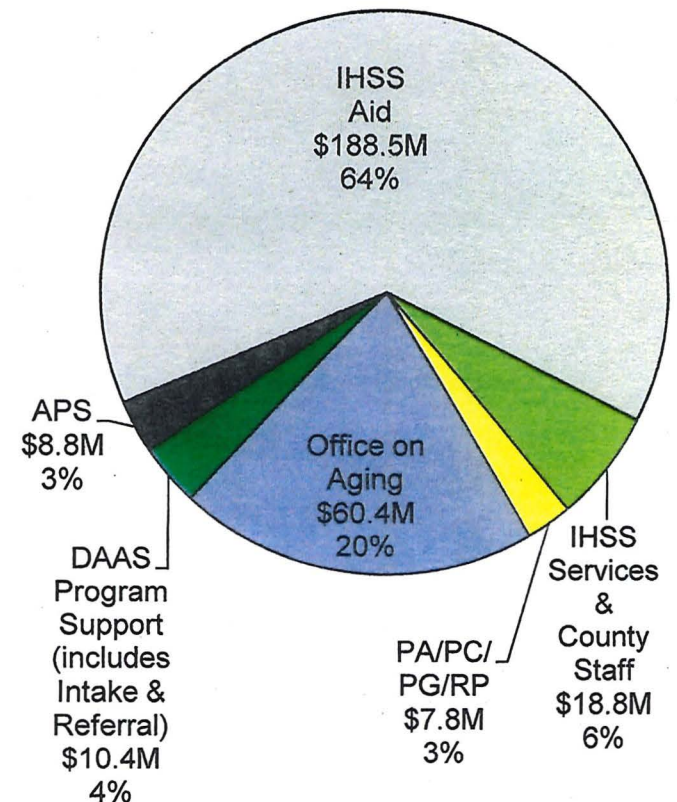
Expanding efforts to help low-income families move towards self-sufficiency

- Increase enrollment in Project 500, a cross-departmental initiative that seeks to break the cycle of intergenerational poverty for low-income families
- Proposed state pilot to connect young first-time parents on CalWORKs to nurse home visiting services
- New state-funded diaper benefit for CalWORKs families with children under 3
- Implementing CalWORKs 2.0 practice model that emphasizes family-centric service delivery over compliance orientation
- Continuing implementation of state-funded CalWORKs Housing Support Program and Family Stabilization

## Overview of Major DAAS Programs

Program	FY 16/17 Caseload
<b>In-Home Supportive Services</b>	25,300 clients 22,400 independent providers
<b>Integrated Intake and Referral</b>	27,600 calls 14,700 program intakes
<b>Adult Protective Services</b>	5,200 clients 7,400 reports of abuse
<b>Office on the Aging</b>	34,600 clients 69,000 enrollments
<i>Community Service Centers</i>	16,900 clients
<i>Congregate Meals</i>	16,200 clients
<i>Home-Delivered Meals</i>	5,200 clients

**DAAS FY17-18 Original Budget by Program**  
**\$297.1M**





# DAAS Highlights

## Department Programs

- *Adult Protective Services*: Launched the High Risk Self-Neglect and Eviction Prevention Unit
- *Public Conservator*: Collaborating across departments to support community-based conservatorship options
- *In-Home Supportive Services*: Roll out of Homebridge tiered wage structure (+\$2-3/hr)

## Community-Based Services

- Finishing Dignity Fund Community Needs Assessment
- Launched the Support at Home homecare pilot
- Enhancing outcomes-focused performance objectives in community contracts



## Office of Early Care and Education

### Goals:

- Enable all families with children 0 – 5 years old to access affordable, high quality early care and education
- Address the professional development and compensation needs of the workforce in diverse early care and education settings
- Increase the percentage of children who are kindergarten ready

### Current focus: *Implementing the **Citywide Plan for ECE:***

- ☐ Funding quality & stable access for highest need populations with **Early Learning Scholarship** program and for 4-year olds with **Preschool for All** program
- ☐ Maximizing leverage of state & federal funds



# OECE FY 2018-19 Budget Priorities

- Refining implementation & reach of the **Early Learning Scholarship** and **Preschool for All**, serving 7,500 children ages 0 to 5
- Planning for a Cost of Doing Business increase to ensure programs – many small businesses– can continue services to families
- Redesigning the citywide child care “waitlist” to better match families to programs and financial assistance
- Advancing strategies to recruit and retain early care and education professionals
- Creating more spaces for early care and education programs
- Exploring public-private partnerships to further expand services



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# Overview of HSA Program Support

## Program Support (\$115.5M / 13%)

Provides Personnel, IT, Contract, Finance, Planning, Communications, Facilities and other support services to DHS, DAAS and OECE

- HSA is planning to address its growing effort to plan for and oversee the provision of shelter in response to disasters, fire and hazardous housing displacement.
  - HSA is responsible to sheltering in the event of a large-scale disaster (e.g., earthquake)
  - Over the last few years, HSA has begun to provide temporary rental assistance at the direction of the Board and Mayor to households at or below area median income who have been displaced due to either fire or unsafe housing.
  - In December 2016, there were 19 households that received rental subsidies.
  - Currently, HSA is assisting 112 fire victims and 35 order-to-vacate tenants with a projected cost of nearly \$1 M in FY17-18