

File No. 181079

Committee Item No. 6

Board Item No. _____

COMMITTEE/BOARD OF SUPERVISORS

AGENDA PACKET CONTENTS LIST

Committee: Budget & Finance Committee

Date November 29, 2018

Board of Supervisors Meeting

Date _____

Cmte Board

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| <input type="checkbox"/> | <input type="checkbox"/> | Motion |
| <input type="checkbox"/> | <input type="checkbox"/> | Resolution |
| <input checked="" type="checkbox"/> | <input type="checkbox"/> | Ordinance |
| <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 |
| <input type="checkbox"/> | <input type="checkbox"/> | MOU |
| <input type="checkbox"/> | <input type="checkbox"/> | Grant Information Form |
| <input type="checkbox"/> | <input type="checkbox"/> | Grant Budget |
| <input type="checkbox"/> | <input type="checkbox"/> | Subcontract Budget |
| <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 |
| <input type="checkbox"/> | <input type="checkbox"/> | Application |
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Completed by: Linda Wong

Date November 26, 2018

Completed by: Linda Wong

Date _____

1 [Public Employment - Amendment to the Salary Ordinance - Human Services Agency and
2 Department of Public Health - Implementation of SSI Cash Out and CalWORKs Home Visiting
3 Program - FY2018-2019]

4 **Ordinance amending Ordinance No. 182-18 (Salary Ordinance FYs 2018-2019 and 2019-
5 2020) to reflect the addition of 37 new positions (13.0 FTEs) in FY2018-2019 at the
6 Human Services Agency and the Department of Public Health to implement
7 Supplemental Security Income (SSI) Cash Out and CalWORKs Home Visiting Initiative
8 programs.**

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

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

14
15 Section 1. The hereinafter designated section and item of Ordinance No.182-18 (Salary
16 Ordinance FYs 2018-2019 and 2019-2020) in FY2018-2019 FTE is hereby amended to
17 implement Supplemental Security Income (SSI) Cash Out program as follows:

18
19 Human Services Agency

- 20 Department ID: 186645 (HSA HS SF Benefits Net)
21 Fund ID: 10000 (GF Annual Account Ctrl Fund)
22 Project/Activity ID: 10001705/0001 (HS PA County Expense Claim)
23 Authority ID: 10000 (Operating)
24
25

<u>Amendment #</u>	<u>of FTE</u>	<u>Class and Item No</u>	<u>Compensation Schedule</u>
Add	0.3	0923 Manager II	\$4,303 B \$5,491
Add	1.0	1404 Clerk	\$1,924 B \$2,338
Add	1.7	1406 Senior Clerk	\$1,995 B \$2,427
Add	6.7	2905 Senior Eligibility Worker	\$2,167 B \$3,329
Add	1.0	2907 Eligibility Worker Supervisor	\$3,036 B \$3,690
Add	0.3	2913 Program Specialist	\$3,036 B \$3,690
<u>Total</u>	<u>11.0 FTEs</u>		

Section 2. The hereinafter designated section and item of Ordinance No.182-18 (Salary Ordinance FYs 2018-2019 and 2019-2020) in FY2018-2019 FTE is hereby amended to implement CalWORKs Home Visiting Initiative (HVI) program as follows:

Human Services Agency

Department ID: 149667 (HSA HS Calworks)
Fund ID: 10000 (GF Annual Account Ctrl Fund)
Project/Activity ID: 10001705/0001 (HS PA County Expense Claim)
Authority ID: 10000 (Operating)

<u>Amendment #</u>	<u>of FTE</u>	<u>Class and Item No</u>	<u>Compensation Schedule</u>
Add	1.0	2916 Social Work Specialist	\$3,036 B \$3,690

Department of Public Health

Department ID: 251962 (HBH Mental Health Children)
Fund ID: 10060 (GF Work Order)

FILE NO.

ORDINANCE NO.

RO# 19010
SA# 45-10

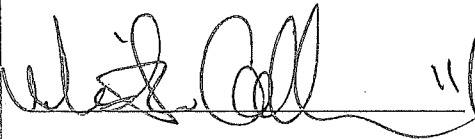
1 Project/Activity ID: 10001795/0002 (HB MH Child Wellness Center)

2 Authority ID: 10002 (Interdepartmental-Overhead)

3	<u>Amendment # of FTE</u>	<u>Class and Item No</u>	<u>Compensation Schedule</u>
4	<u>Add 0.5</u>	<u>2574 Clinical Psychologist</u>	<u>\$3,839 B \$4,665</u>
5	<u>Add 0.5</u>	<u>2930 Psychiatric Social Worker</u>	<u>\$3,317 B \$4,030</u>
6	<u>Total 2.0 FTEs</u>		

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APPROVED AS TO CLASSIFICATION
DEPARTMENT OF HUMAN RESOURCES

 11/9/18

MICKI CALLAHAN
Human Resources Director

APPROVED AS TO FORM
DENNIS HERRERA, City Attorney

By: 

BUCK DELVENTHAL
Deputy City Attorney

<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, FY 2018-19
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

Class	Job Class Title	Positions	FTE	Proposed	Recommended			Savings
				FY 2018-19	FY 2018-19	FY 2018-19	FY 2018-19	
				Salary and Fringe Benefits	Positions	FTE	Salary and Fringe Benefits	
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: Public Employment – Amendment to the Salary Ordinance for the Human Services Agency and Department of Public Health – Fiscal Year 2018-19
DATE: 11/13/2018

Ordinance amending Ordinance No 182-18 (Salary Ordinance Fiscal Years 2018-19 and 2019-2020) to reflect the addition of 37 new positions (13.0 FTEs) in Fiscal Year 2018-19 at the Human Services Agency and Department of Public Health to implement Supplemental Security Income (SSI) Cash Out and CalWORKs Home Visiting Initiative (HVI) programs.

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

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