

CITY & COUNTY OF SAN FRANCISCO  
HUMAN SERVICES AGENCY

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

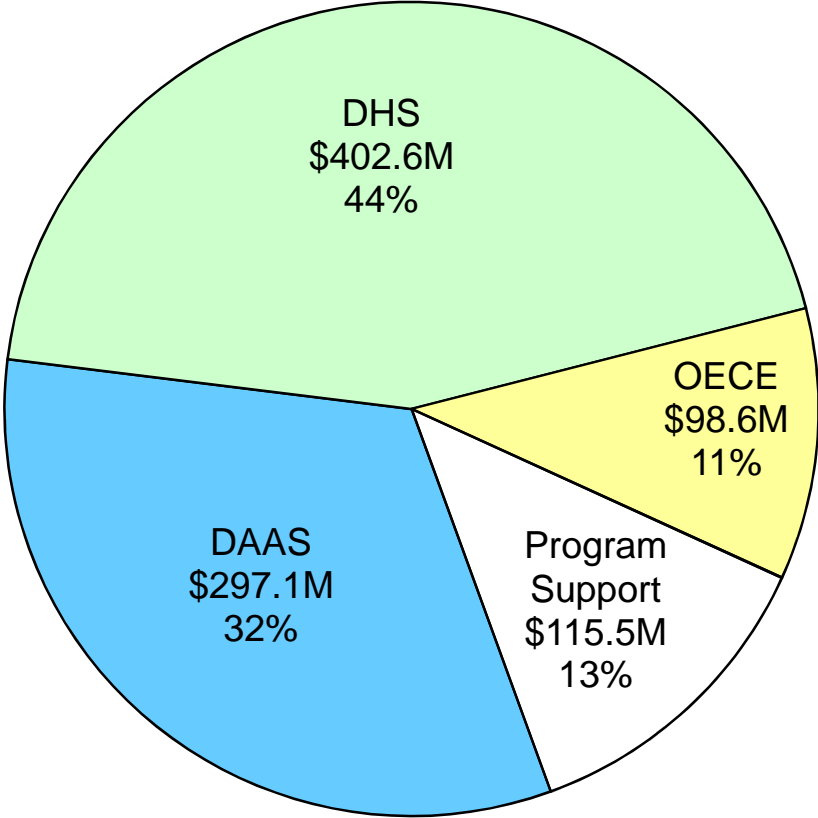
Human Services Agency FY17-18 and FY18-19 Budget



DAAS Commission – September 2017

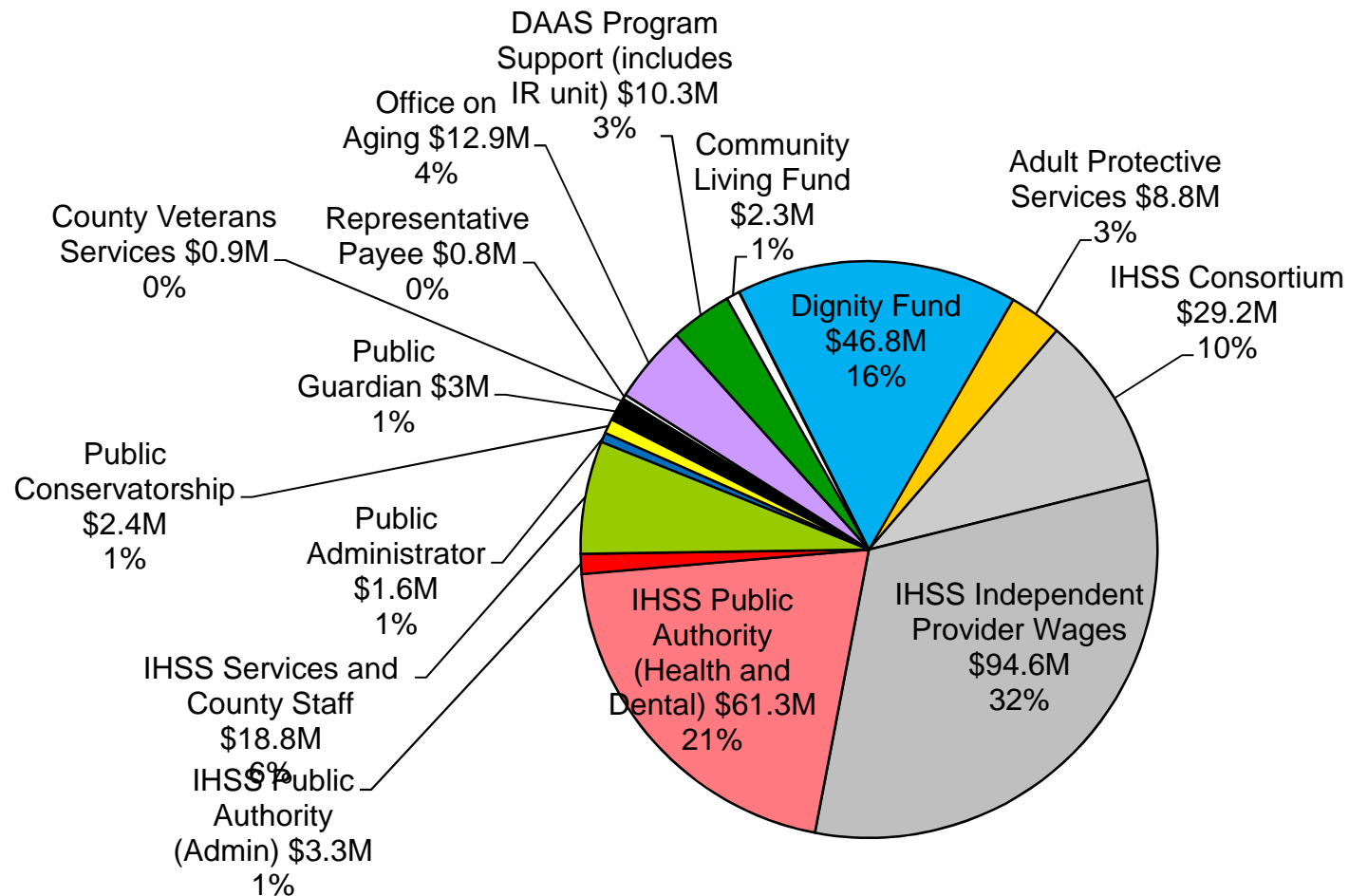
# HSA Budget by Department

HSA FY17-18 Budget \$913.8M



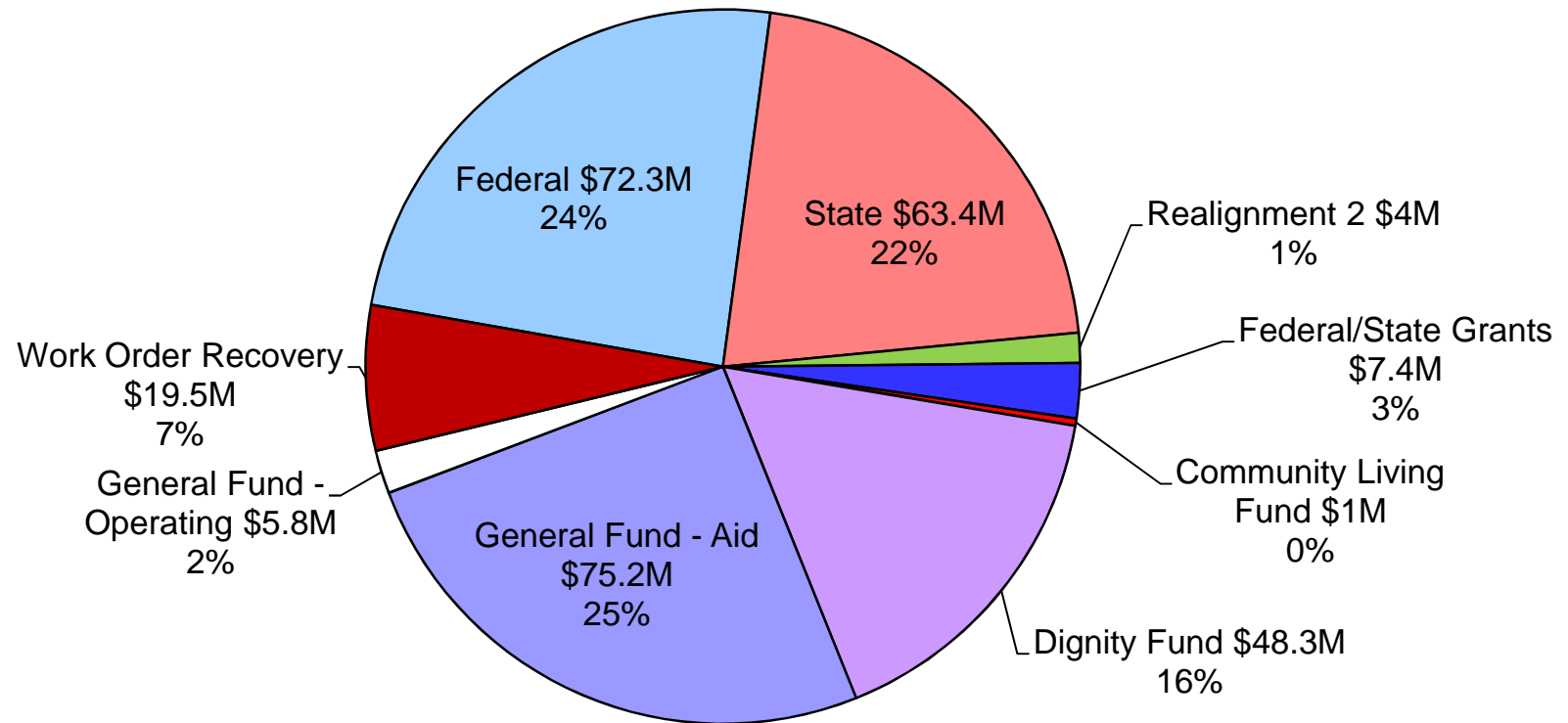
# DAAS Budget by Division / Program

## DAAS FY17-18 Budget by Program \$297.1M



# DAAS Budget by Sources

DAAS FY17-18 Original Budget By Sources \$297.1M



# Department of Human Services Highlights

## ➤ Economic Support and Self-Sufficiency

- Final State budget cuts CalWORKs by about \$139 M, down from proposed statewide cuts of \$200 M in January and \$248 M in May, reflecting a restoration of \$109 M by the Legislature
  - Requires the administration to develop a new budgeting methodology that reduces the funding swings due to caseload changes.
  - Establishes a working group to develop an outcomes measurement and system improvement process for CalWORKs.
- \$4.5 M in additional, ongoing local General Fund support to preserve CalWORKs staff and services, offsetting State reductions
- New Eligibility Staff for Whole Person Care Pilot (2 FTE)
- CAAP Reforms
- CalFresh Outreach and In-Reach
- Board Enhancement for workforce services for people in recovery (\$50K)

# Department of Human Services Highlights

## ➤ **Family and Children's Services (FCS)**

- Continued rollout of Continuum of Care Reform (AB 403), which is the most significant child welfare reform of the past decade
  - Child and family team meetings (CFT): \$1 M
  - Resource family recruitment (FPRRS): \$500 K
  - Resource family licensing (RFA): \$300 K
- Award for state-funded Bringing Families Home program (\$1.9 M), which is designed to assist homeless families who are involved in the child welfare system
- State-funded Emergency Child Care Bridge Program (\$450 K) to align child care access more closely to when a child is placed into a home
  - Currently, resource families face a “timing gap” in the child care system and typically are on a wait list for several months before receiving child care

# Department of Aging & Adult Services

## Highlights and Enhancements

### ➤ **IHSS**

- **FY17-18 State Budget Increased County MOE**

State and counties will discuss implementation of the new MOE over next few months  
City's budget includes \$7M GF added in FY17-18 and \$14M GF in FY18-19 for these new costs, but these amounts may not be sufficient

- **Tiered Wages Pilot**

\$411 K total funds (\$187 K GF) in FY17-18

\$723 K total funds (\$324 K GF) in FY18-19

### ➤ **Whole Person Care Pilot**

\$413 K in revenue-backed contract funds provided in FY17-18 and in FY18-19

### ➤ **Food Security Enhancements**

\$2.3 M ongoing for Food Security, including Congregate and Home-Delivered Nutrition

### ➤ **Enhancements for Housing, Vans, & LGBT seniors in FY17-18 only**

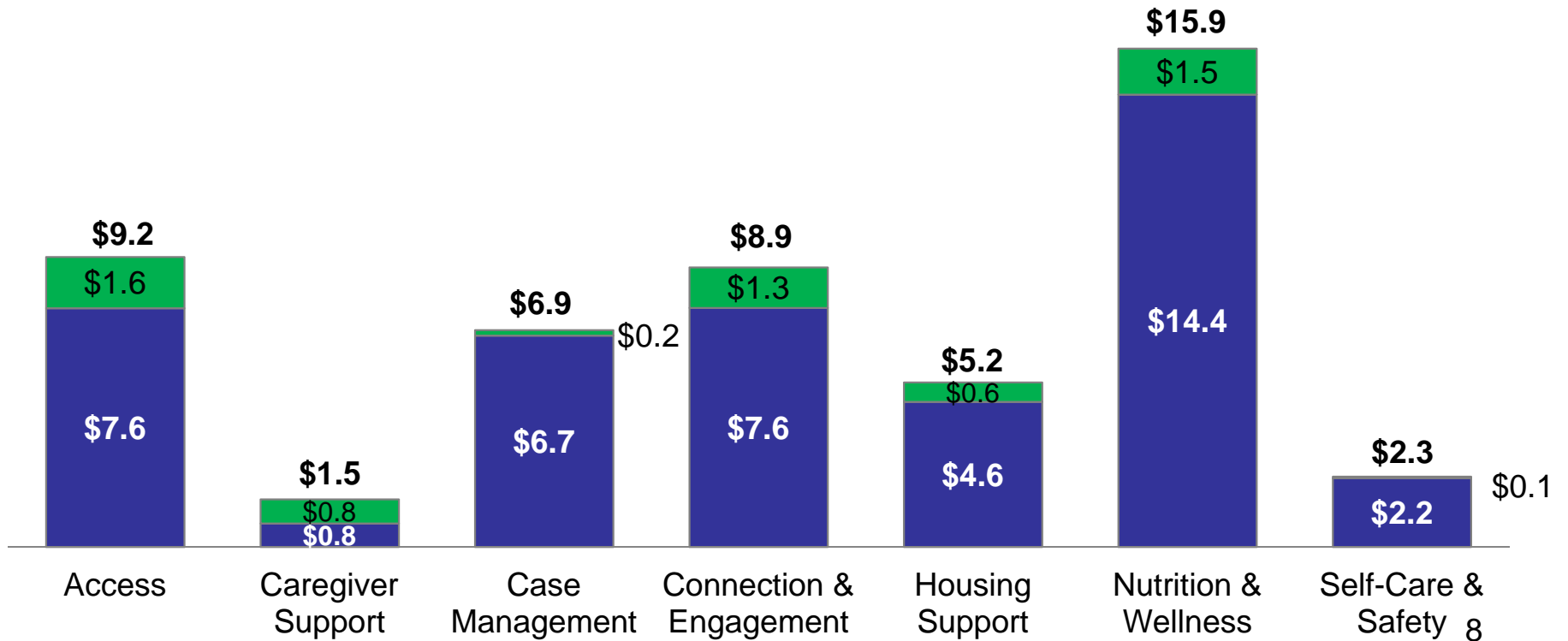
\$1.5 M for housing subsidies, \$200 K for group vans, and \$100 K for LGBT social isolation

# Dignity Fund

Voter-approved initiative Prop. I establishes a set-aside to fund services for seniors and people with disabilities: \$6M GF in new funding in FY17-18

\$44M GF in FY16-17 for Dignity Fund Eligible Services  
 \$6M GF Growth in FY17-18  
 (Dollars in Millions)

■ FY16-17 Original Budget (GF) ■ Proposed Allocation of FY17-18 \$6M Growth (Includes \$1.1M CODB)



\*Total figures may not be the same as the sum of the stacked bars due to rounding.



# Office of Early Care & Education

- May revision of state budget restored provider reimbursement rate increases for state contracted child care centers
- \$2.1 M for expansion of homeless child care program, creating 140 spaces to serve children under 5 and eliminating the current wait list
- \$4 M in FY17-18 only to increase access to infant & toddler care for low-income families
- Implementation of the SF Early Learning Scholarship program
  - Offers higher reimbursement rates to providers
  - Provides payment assistance to families up to 110% of AMI
  - Promotes continuity until kindergarten entry

