

CITY & COUNTY OF SAN FRANCISCO

HUMAN SERVICES AGENCY

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

DHS FY18-19 & FY19-20 Budgets



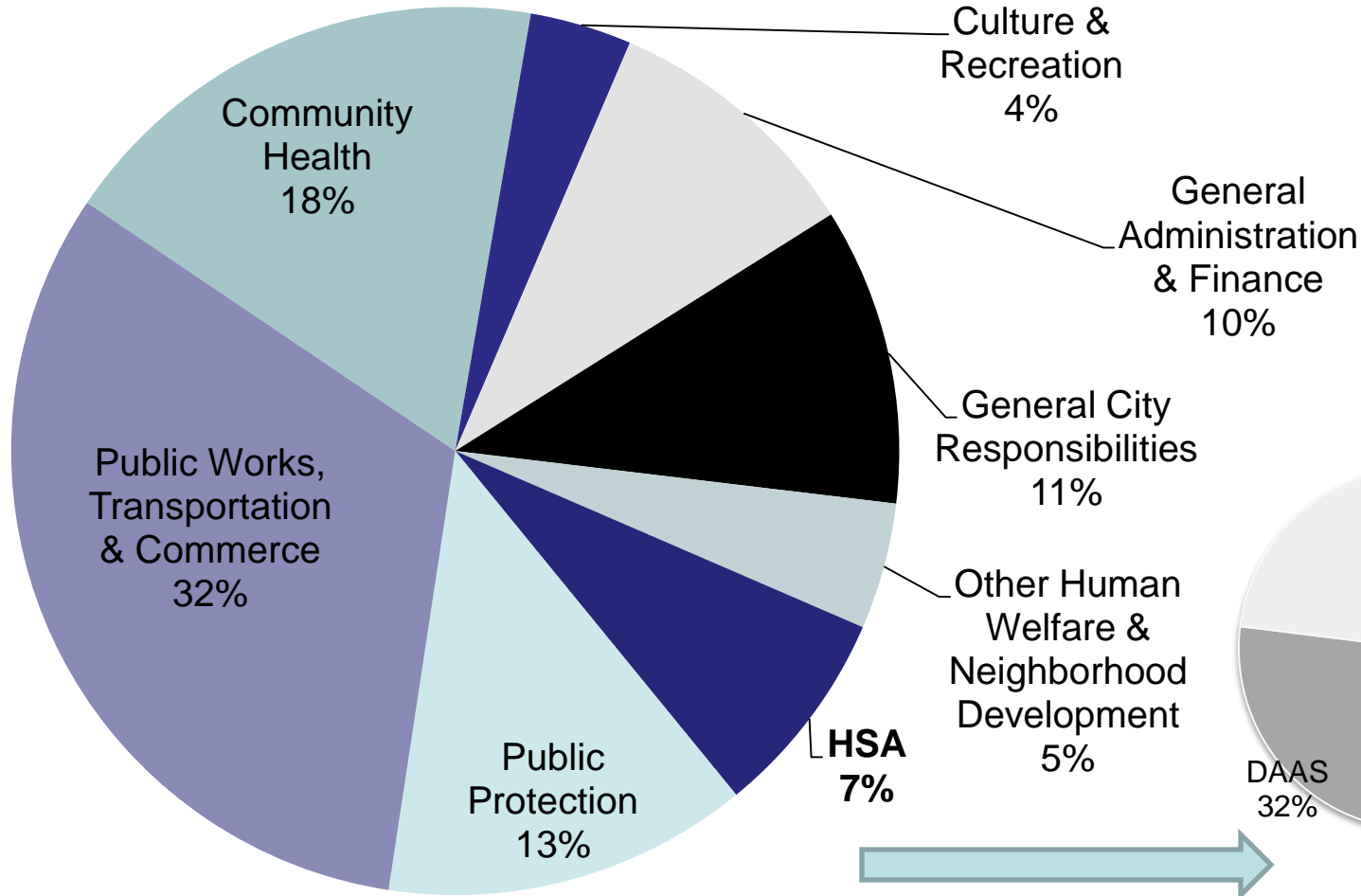
**Human Services Commission Meeting
February 14, 2018**

CITY & COUNTY OF SAN FRANCISCO

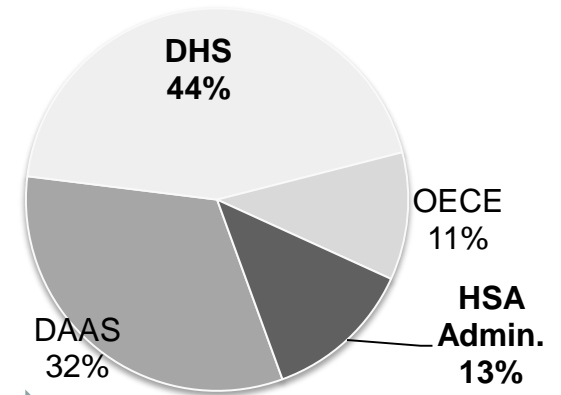


City and County of San Francisco 2017-18 Budget - \$10.2 Billion

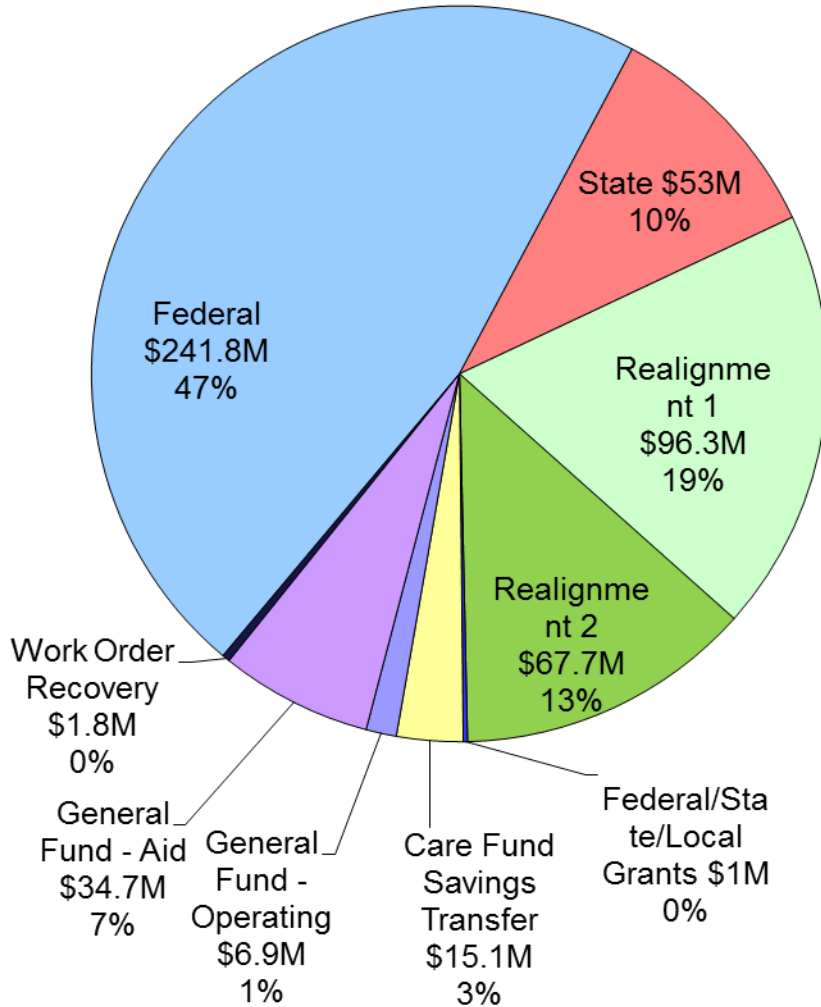
- \$5 billion General Fund (GF) / \$5 billion Non-GF
 - \$2.8 billion non-discretionary GF
 - \$2.2 billion discretionary GF



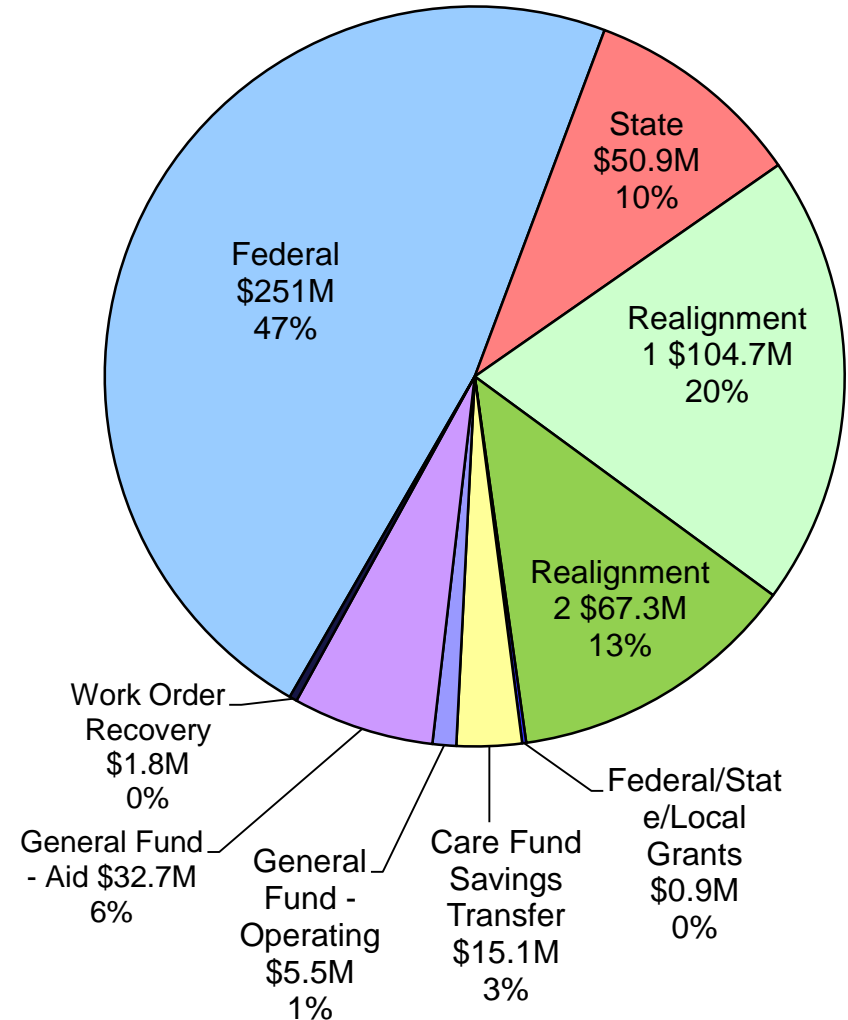
HSA FY17-18 Budget



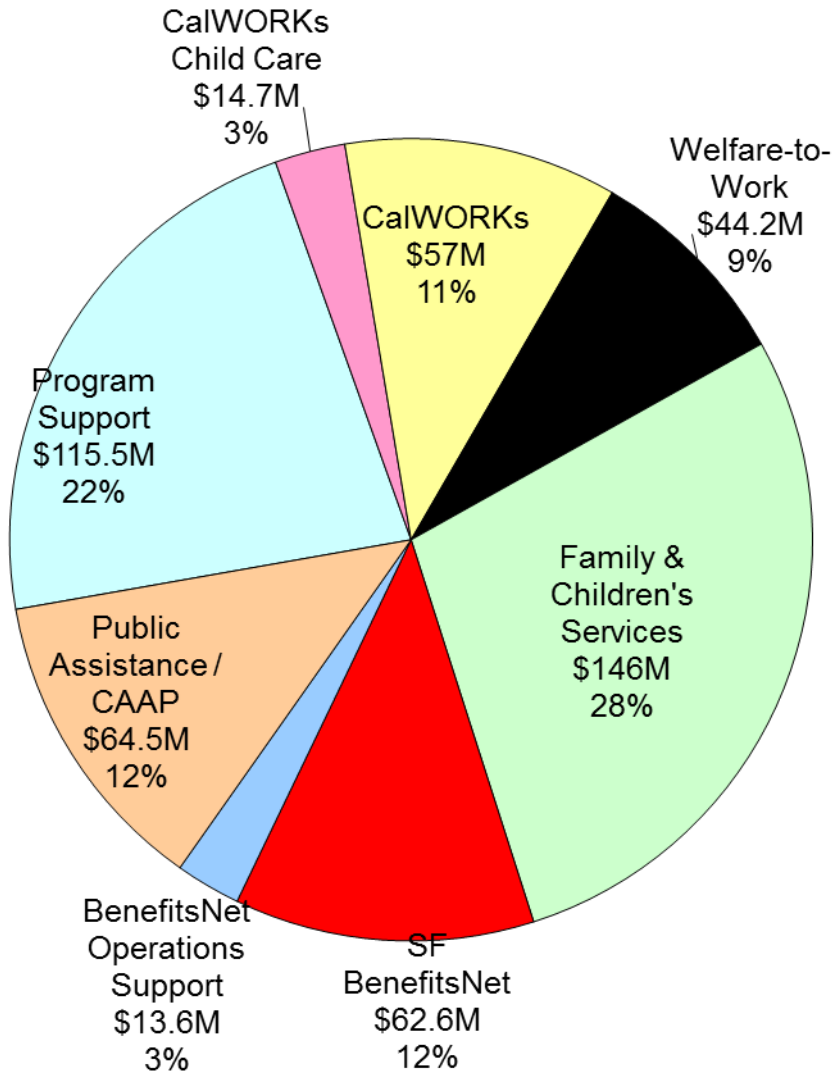
DHS FY17-18 Original Budget by Source \$518.1M



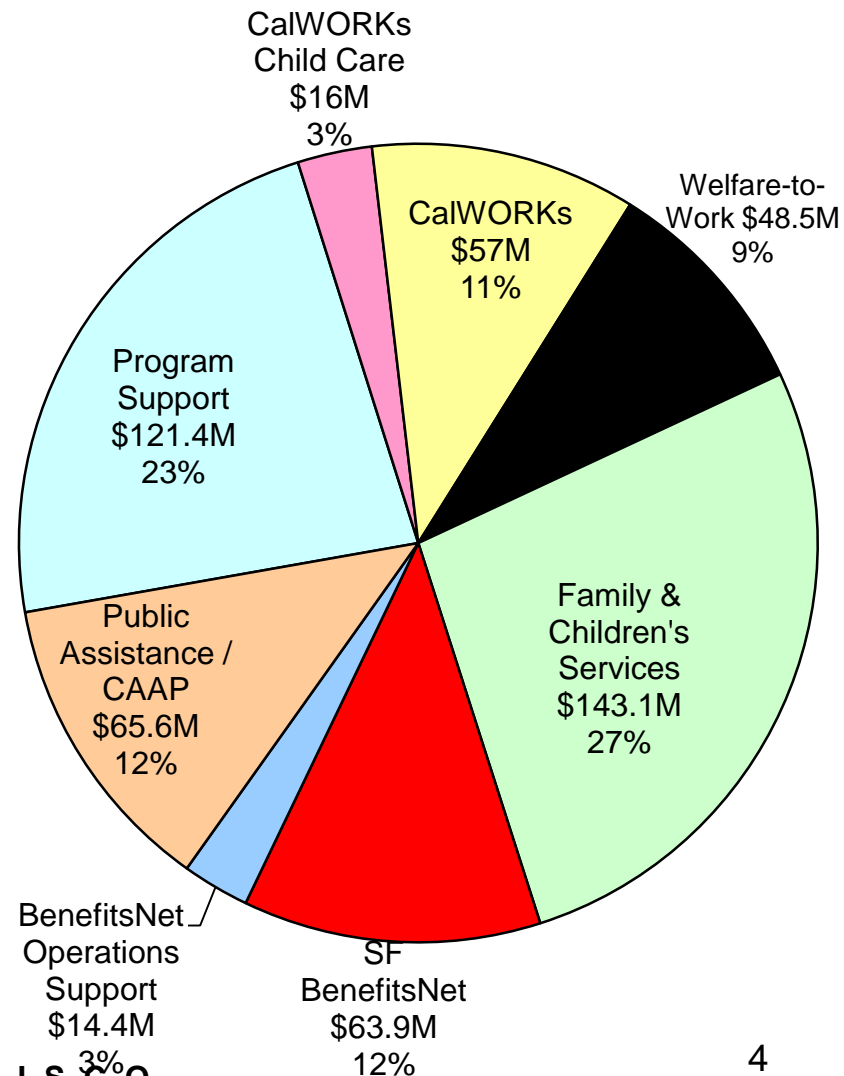
DHS FY18-19 Proposed Budget by Source \$529.9M



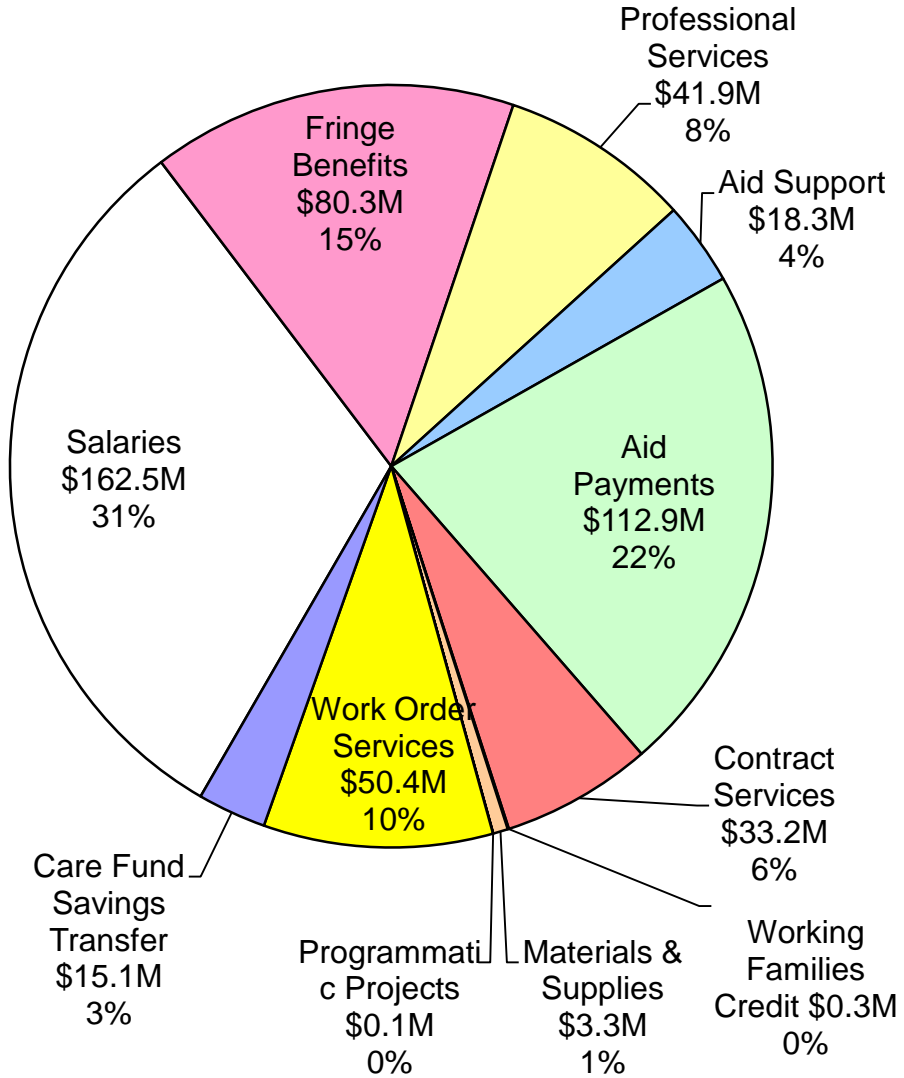
DHS FY17-18 Original Budget by Program \$518.1M



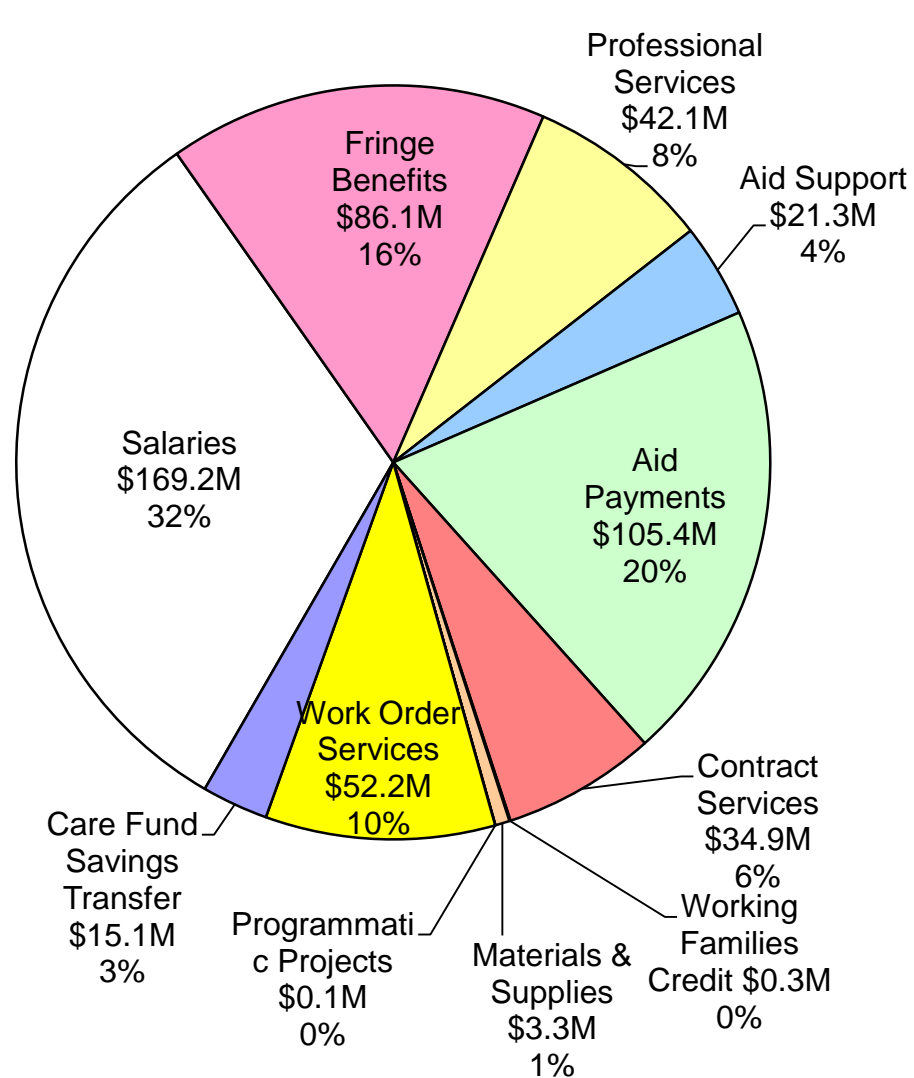
DHS FY18-19 Proposed Budget by Program \$529.9M



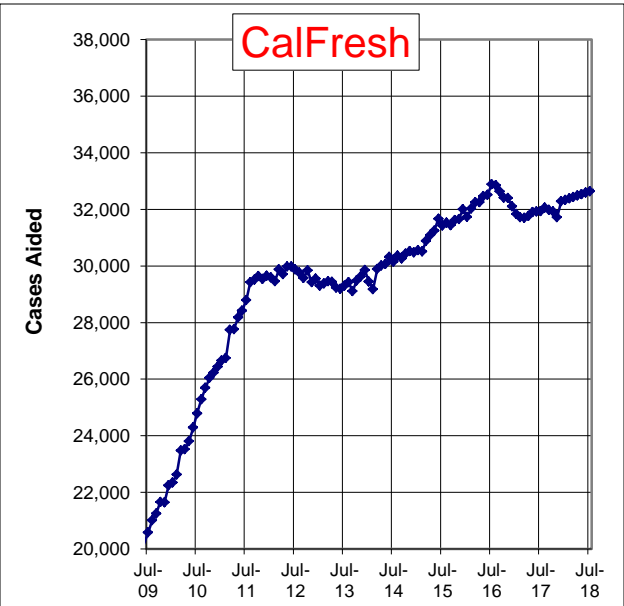
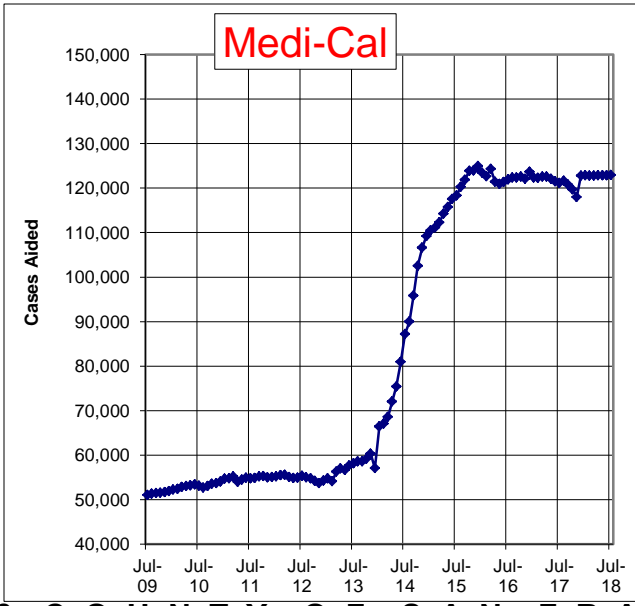
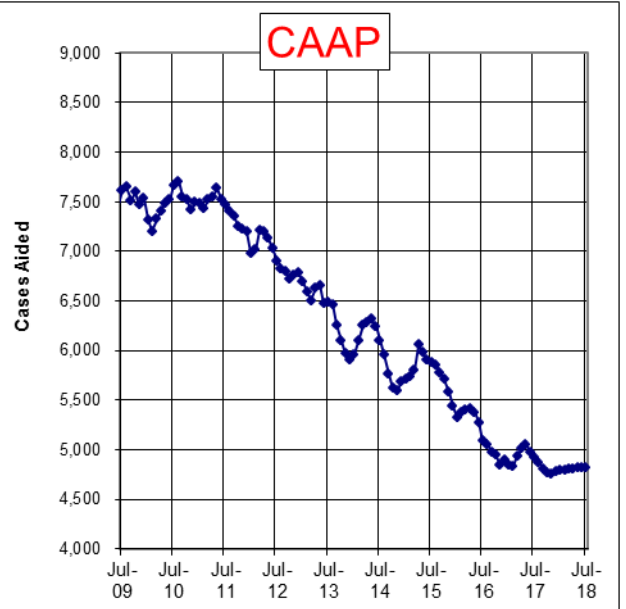
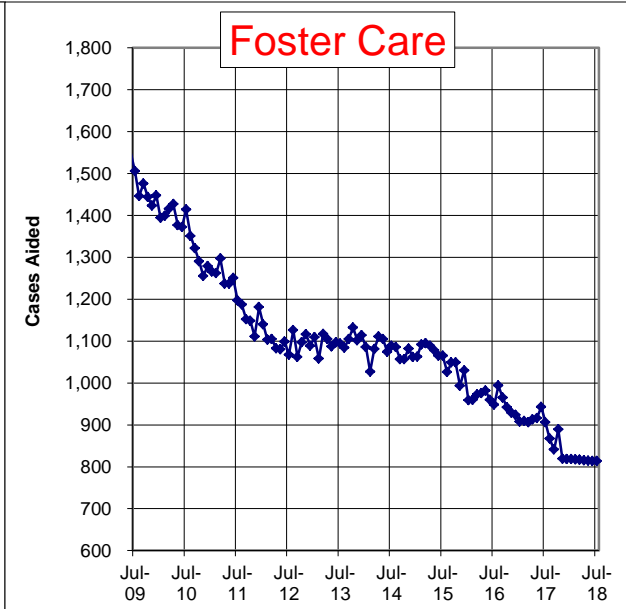
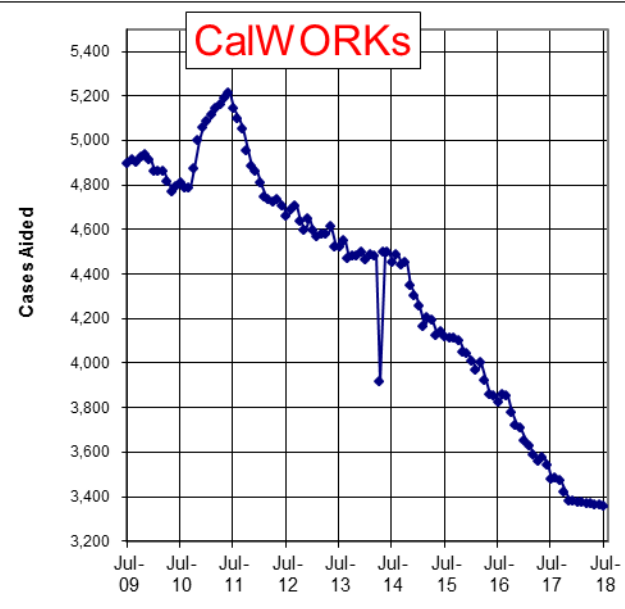
DHS FY17-18 Original Budget by Category
\$518.1M



DHS FY18-19 Proposed Budget by Category
\$529.9M



HSA Caseload



Balancing the HSA / DHS Budget Submission

- Overall, HSA projects declines in its CalFresh and CalWORKs revenues, offset by increases in its Medi-Cal and 2011 Realignment revenues, leaving no new revenue growth for expansion.
- Per the Mayor's Instructions, HSA's budget submission must include reductions in General Fund support of \$1.3 million in FY18-19 and \$2.6 million in FY19-20.
- HSA will meet the General Fund target with savings in its overall salary and fringe budget available after maintaining current staffing levels and covering mandated salary and benefits increases.
- HSA proposes to meet the requirement for no new FTE by repurposing existing positions and strategically substituting positions to meet new and changing needs

DHS Highlights

Self-Sufficiency: ABAWD Requirement Response

- HSA plans to leverage existing funding and new revenues to expand opportunities for CalFresh ABAWDs and ensure a mix of options for all clients who need to meet the new requirements:
 - Provide subsidized employment for an estimated 365 ABAWDs through its existing Jobs Now program.
 - Leverage Snap-to-Skills and employment training contracts targeting CalFresh clients for another 350 ABAWDs
 - Partner with City departments and CBOs to offer workfare opportunities
 - Expand work supports, including transportation, for participating clients
- HSA will also seek \$1.0 million in new funding to provide public service trainees and additional subsidized employment positions for ABAWDs
- HSA will repurpose existing staff to create new ABAWD units in SF Benefits Net and in WDD, invest in new technology to ensure efficient tracking, and substitute several positions in WDD to handle planning and analysis

DHS Highlights

CalWORKs

- HSA proposes several substitutions to implement CalWORKs 2.0 by having dedicated case workers to enhance client communication, accuracy, and help reduce the case churn rate
- Governor's Budget in January included two proposals for new initiatives:
 - Monthly, \$30 diaper benefit to parents participating in a CalWORKs Welfare-to-Work plan for each child 3 years of age or younger
 - Home Visiting Program pilot for young, first-time parents to help families navigate and connect to resources within the CalWORKs system

SF Benefits Net: Medi-Cal and CalFresh

- Targeted substitutions to address quality assurance and training in light of ABAWD policy changes and increased Medi-Cal auditing by the state and federal government

DHS Highlights

Family & Children's Services

- IVE Waiver Continues
 - Fixed federal funding of Child Welfare Services irrespective of decline in foster care placements.
 - East Bay Visitation Center
 - Case consultation model, including differential response providers
 - Mobile stabilization response services for children in out of home care
 - Development of specialized emergency placements for high needs youth
- Continuum of Care Reform:
 - Recruitment of additional foster families
 - Streamlining licensing process for caregivers
 - Transitioning group homes to Short term Residential Treatment Programs (STRTP)
 - Full implementation of child and family teams
- Expansion of State's Emergency Child Care Bridge Program (for children in foster care)

HSA Administration Highlights

Fire / Hazardous Housing

- Requesting \$1.33 million for the expanded Fire and Hazardous Housing Subsidy Programs

Additional Substitutions in HSA Administration

- Proposed substitutions to:
 - Create a new Disaster Response Manager position
 - Create a new Privacy Officer position within Investigations
 - Expand the Agency's Communications team
 - Align positions in the Information Technology (IT) division with department needs and citywide use of IT classifications
 - Meet current operational needs in Personnel, Planning, Contracts and Support Services.

HSA FY18-19 & FY19-20 Budget Timeline

- Dec 6 Mayor's Budget Instructions Released
- Jan 8 HSA Budget Meeting with Community and CBO partners
- Jan 25 Human Services Commission – 1st budget meeting
- Feb 14 Human Services Commission – 2nd budget meeting
- Feb 21 Agency Proposed Budget due to Mayor
- June 1 Mayor submits budget to Board of Supervisors (BoS)
- June BoS Budget Committee Hearings
- July Budget Considered at BoS