

CITY & COUNTY OF SAN FRANCISCO  
HUMAN SERVICES AGENCY

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



*Family & Children's Services and Child Care  
Community Budget Forum FY 2008-09*

*December 19, 2007*

# Human Services Agency Program Goals

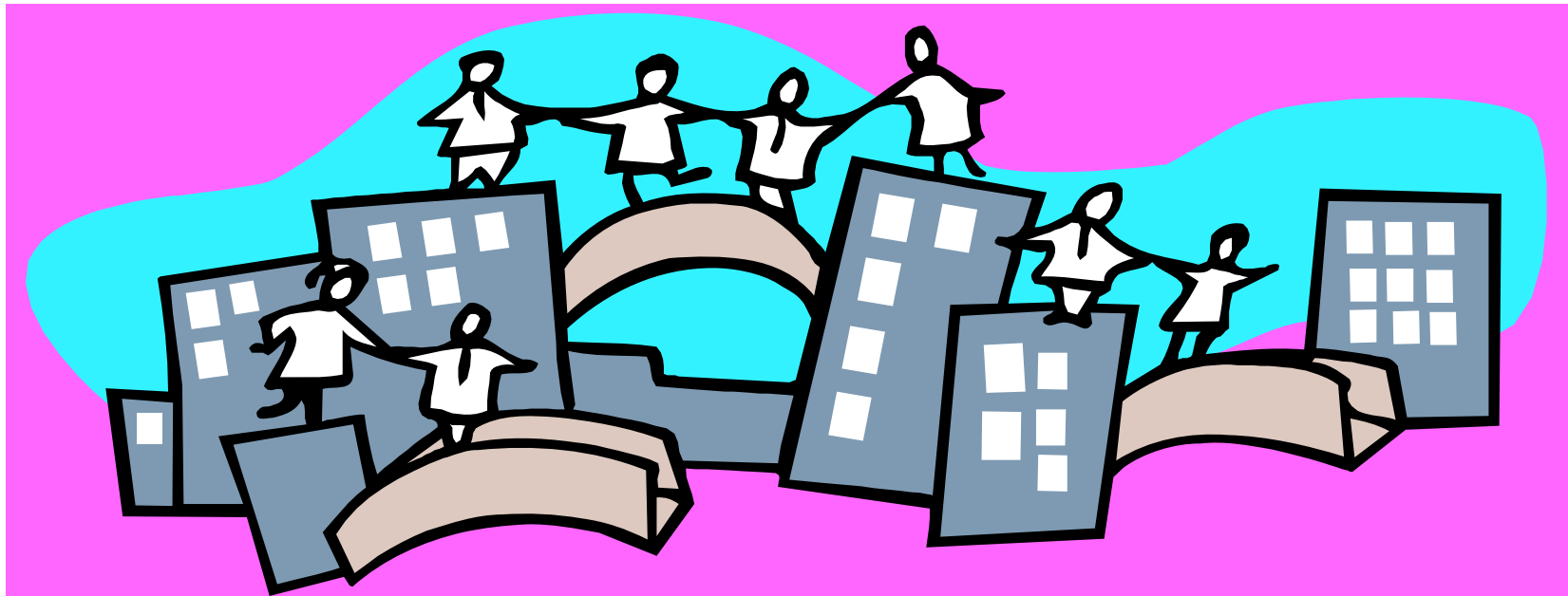
- Provide safety-net services to low-income persons unable to support themselves;
- Promote self-sufficiency among public assistance recipients, the working poor, seniors and the disabled; and
- Preserve and protect the well-being of families and children

# Budget Forum Objectives

- Provide an overview of the Family & Children's Services and Child Care programs
- Discuss local and state budget forecasts
- Work with HSA stakeholders and partners to develop budget priorities and obtain feedback on strategies to reduce Agency costs

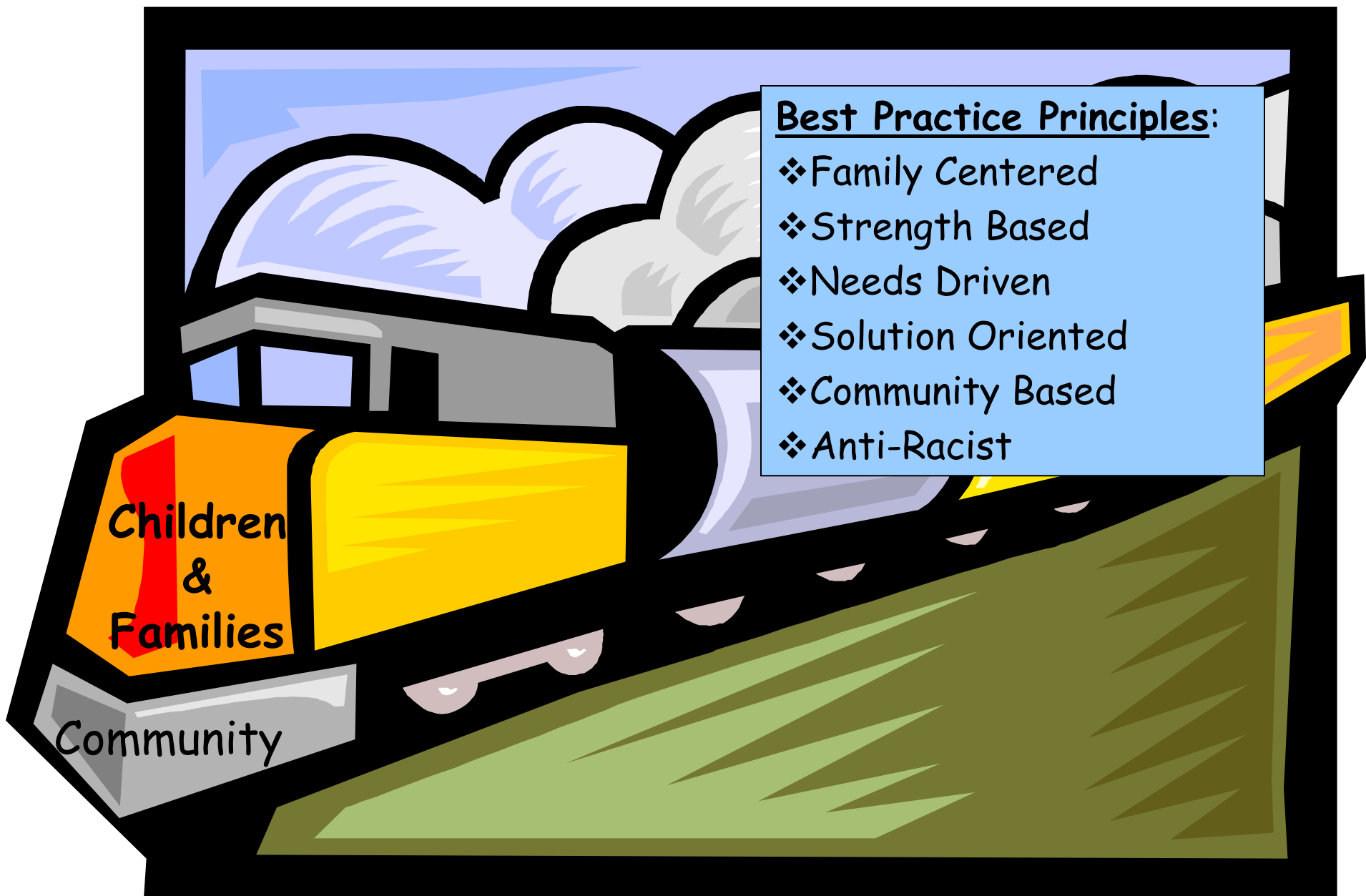
# San Francisco

## Family and Children Services



Achieving the Vision

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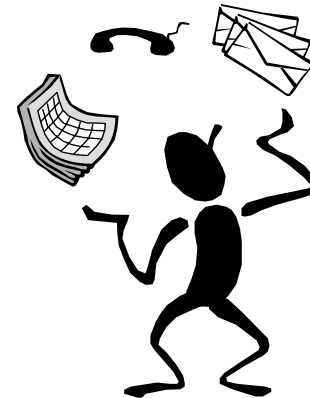
Best Practice Principles:

- ❖ Family Centered
- ❖ Strength Based
- ❖ Needs Driven
- ❖ Solution Oriented
- ❖ Community Based
- ❖ Anti-Racist

# Resiliency

- Services are focused on enhancing resiliency and include:

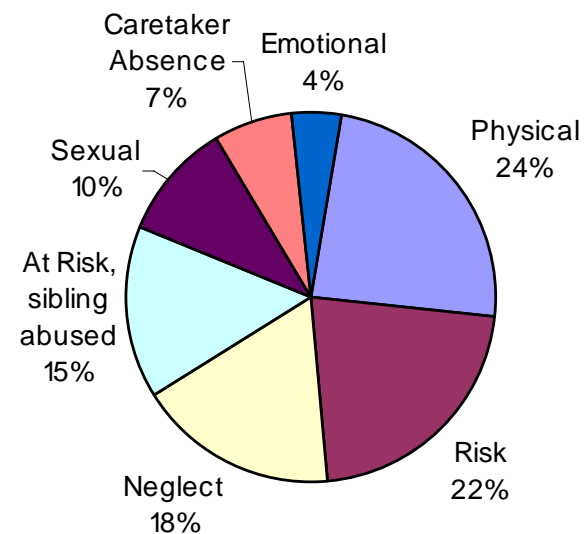
- » Caring
- » High expectations
- » Opportunities to participate
- » Skills to cope



# San Francisco Child Welfare Referral Statistics

- In 2006, San Francisco received 5,800 referrals.
- Eighty percent of the referrals were determined to be unfounded, inconclusive, or only required assessment.
- 19.3% of these referrals were substantiated.
- The 5 most common allegation types for all referrals were: physical abuse, risk, neglect, risk due to sibling abuse, and sexual abuse.

Referrals by Allegation Type, 2006

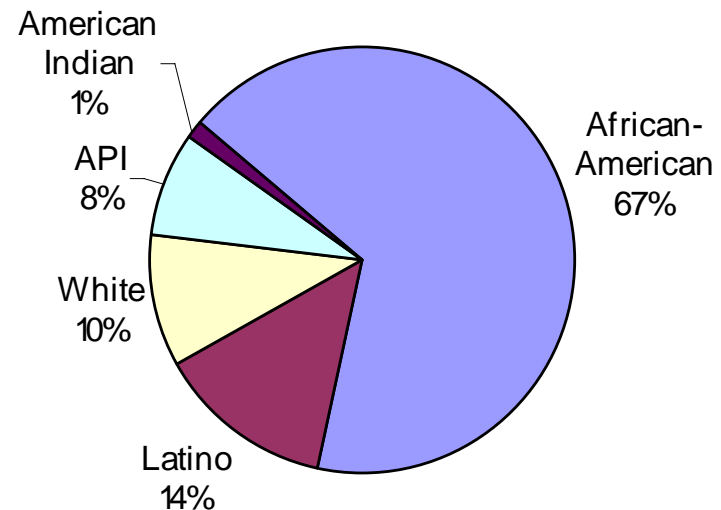


Source: UC Berkeley Center for Social Services

# SF Foster Children by Ethnicity and Primary Language

- At 67%, The in care caseload is predominantly African-American
- By primary language spoken: 93% English, 6% Spanish, 1% other.

SF Foster Children In Care by Ethnicity





## SF Foster Children In Care as of July 2007

- 1,836 foster children in care
- 51% male
- 42% Placed within San Francisco County
- Entries and Exits: There were 328 entries into SF foster care during fiscal year 2005-2006. 592 children exited over the same period.

## Child Population and In Care Prevalence Rates as of July 1, 2006

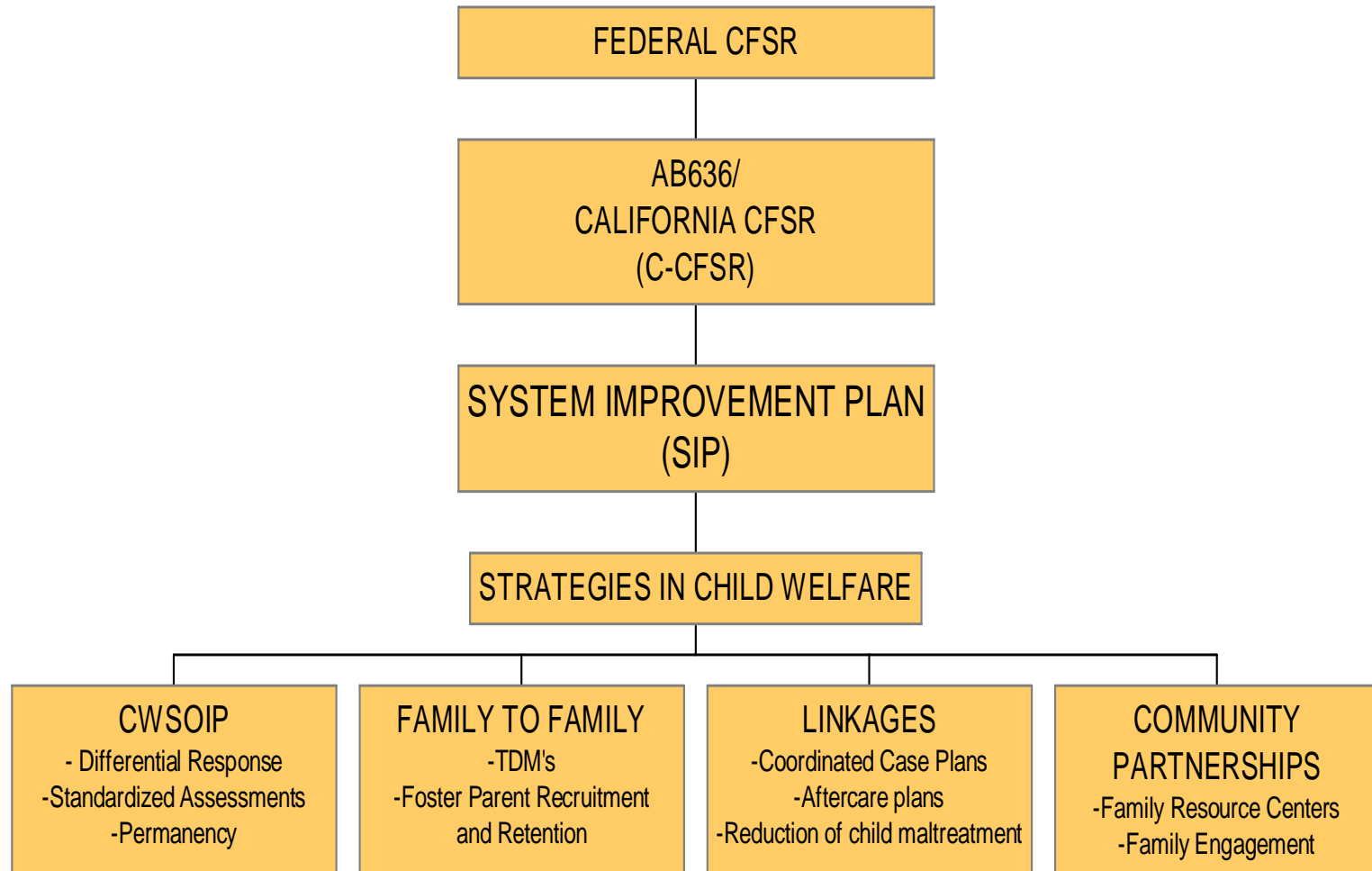
|                      | Caseload<br>(0-17) | Child Population<br>(0-17) | Prevalence per<br>1,000 Children |
|----------------------|--------------------|----------------------------|----------------------------------|
| California           | 74,676             | 9,664,747                  | 7.7                              |
| Alameda              | 2,551              | 358,510                    | 7.1                              |
| Contra Costa         | 1,659              | 266,692                    | 6.2                              |
| Los Angeles          | 24,316             | 2,782,878                  | 8.7                              |
| Marin                | 78                 | 50,213                     | 1.6                              |
| Napa                 | 115                | 31,074                     | 3.7                              |
| <b>San Francisco</b> | <b>1,802</b>       | <b>124,549</b>             | <b>14.5</b>                      |
| San Mateo            | 460                | 167,067                    | 2.8                              |
| Santa Clara          | 2,012              | 444,899                    | 4.5                              |

Source: UC Berkeley Center for Social Services Research

## SF Foster Children in Care by Placement Type

| Placement Type       | Count | %     |
|----------------------|-------|-------|
| Relative/NREFM Home  | 969   | 52.8% |
| Foster Family Agency | 357   | 19.4% |
| Group Home           | 212   | 11.5% |
| Foster Home          | 159   | 8.7%  |
| Guardianship         | 68    | 3.7%  |
| Court Specified Home | 36    | 2.0%  |
| Small Family Home    | 34    | 1.9%  |
| Tribe Specified Home | 1     | 0.1%  |
| Total                | 1836  | 100%  |

# Achieving AB636 Outcomes Through Effective Strategies





# AB636 GOALS



- Children are protected from abuse and neglect
- Children are safely maintained in their homes whenever possible
- Children have permanency and stability in their living situations
- The continuity of family relationships and connections is preserved for children
- Families have enhanced capacity to provide for their children's needs
- Children receive appropriate services to meet their educational needs
- Children receive adequate services to meet their physical and mental health needs.
- Those youth that must emancipate from foster care without a permanent home will have a life long connection to a trusting adult and are prepared to transition to a self-sufficient adulthood.



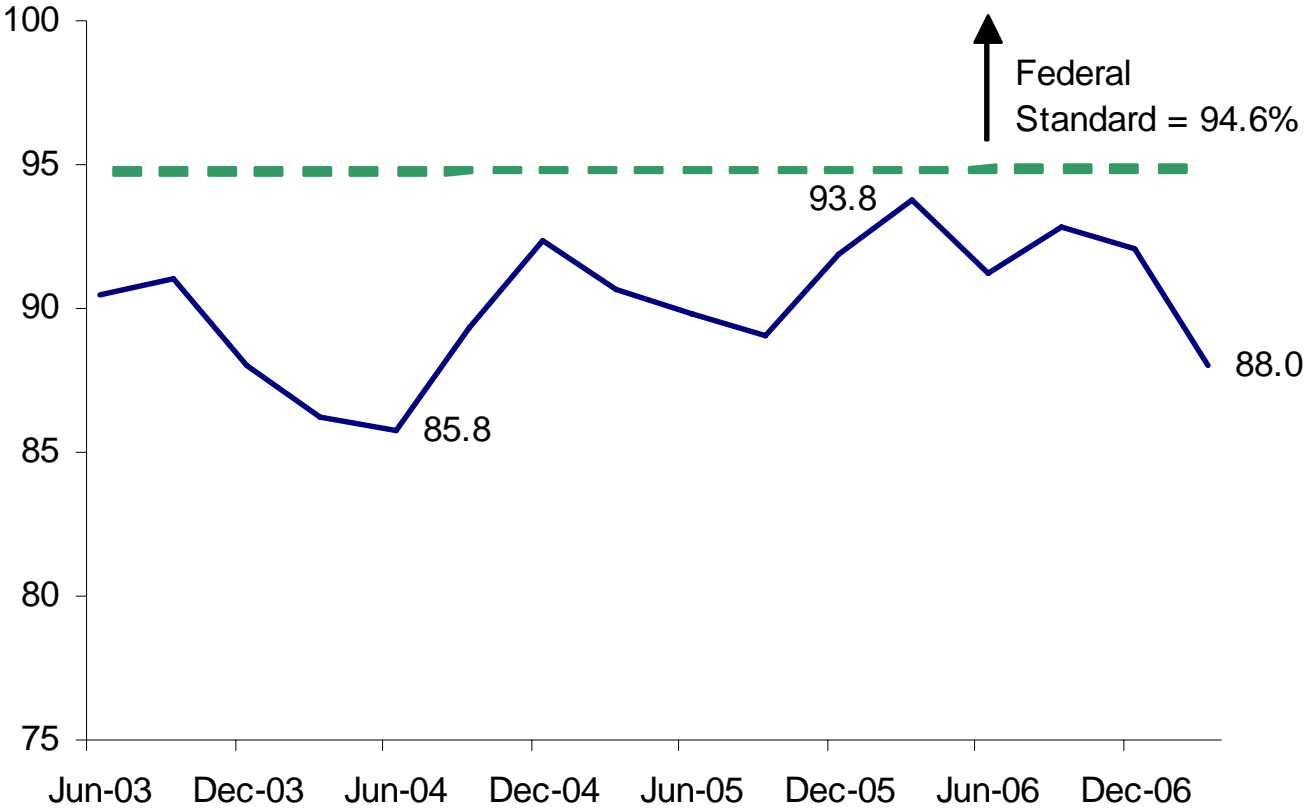
# SAFETY

- Number of children who are abused and/or neglected
- Number of children who enter foster care
- Percentage of children who are re-abused and/or neglected who remain in the home
- Percentage of children abused and/or neglected in foster care
- Percent of timely visits with SW
- Percent who receive a timely response to initial abuse/neglect allegations.

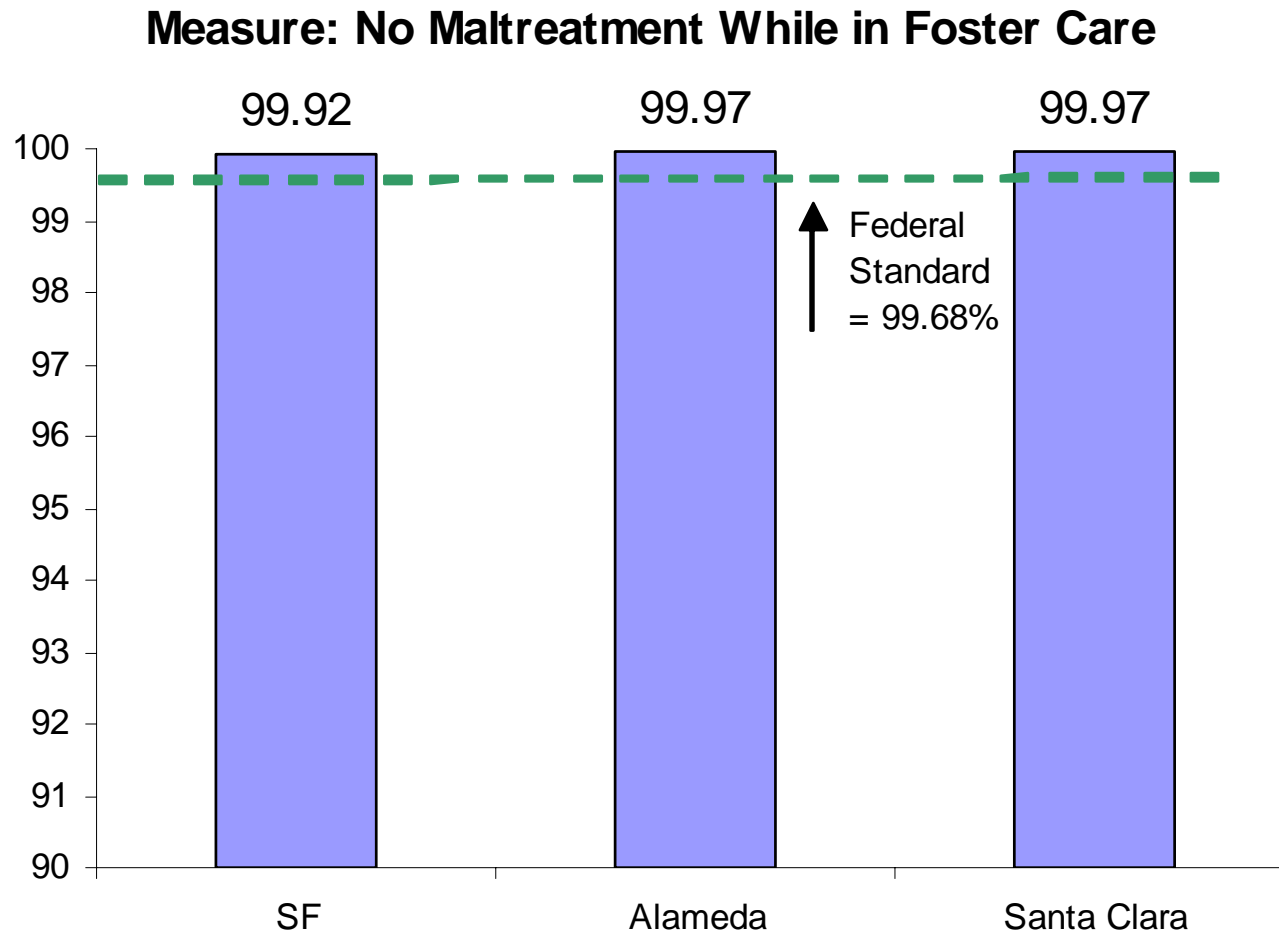


# Federal Outcome Performance Standards: How is San Francisco Doing?

Measure: No Recurrence of Maltreatment



# Federal Outcome Performance Standards: How is San Francisco Doing?





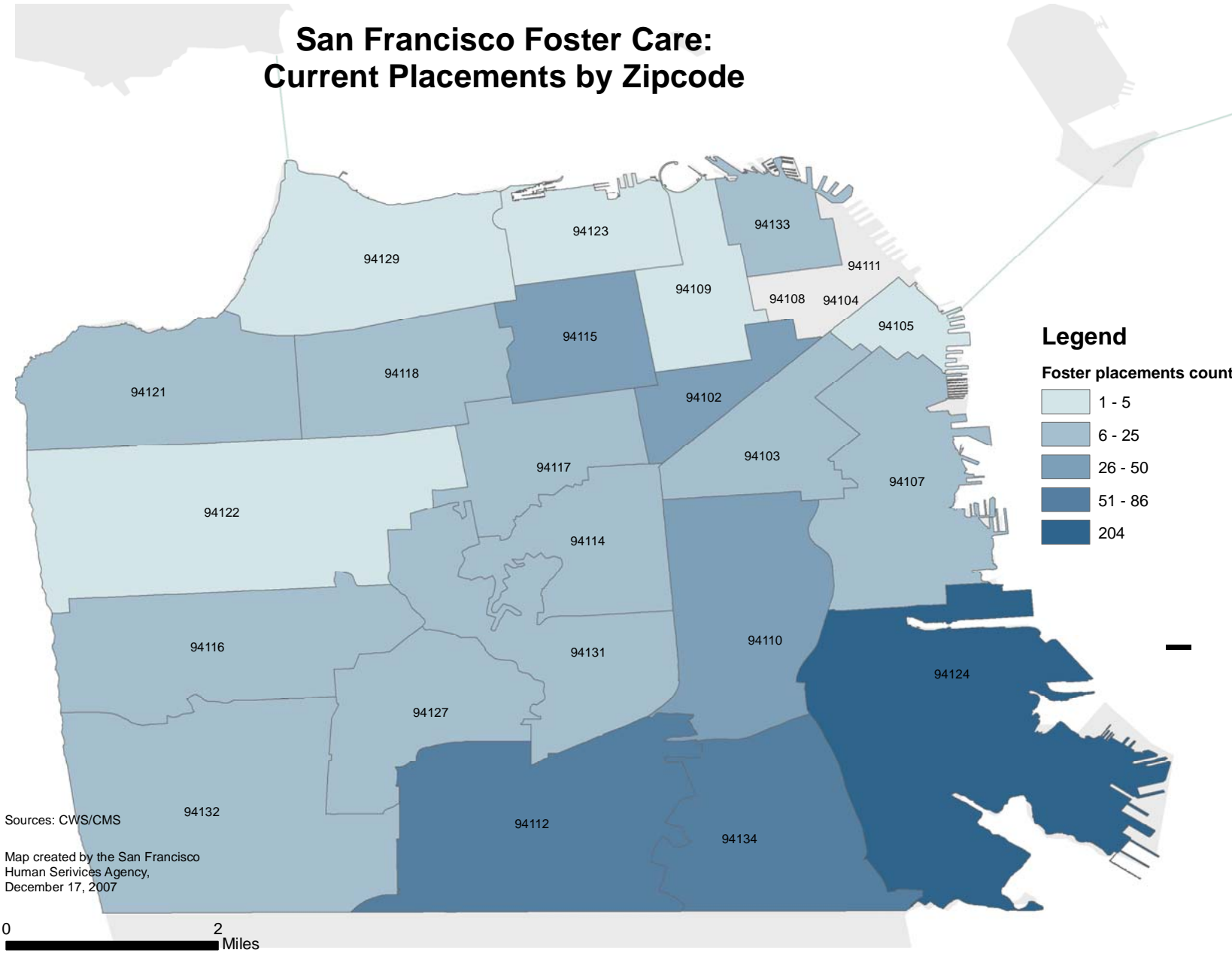


# PERMANENCY AND STABILITY

- Percentage of children who re-enter foster care
- Percentage of children who experience multiple placements in foster care
- Length of time to reunify children with parents or caretakers
- Length of time to achieve adoption



# San Francisco Foster Care: Current Placements by Zipcode

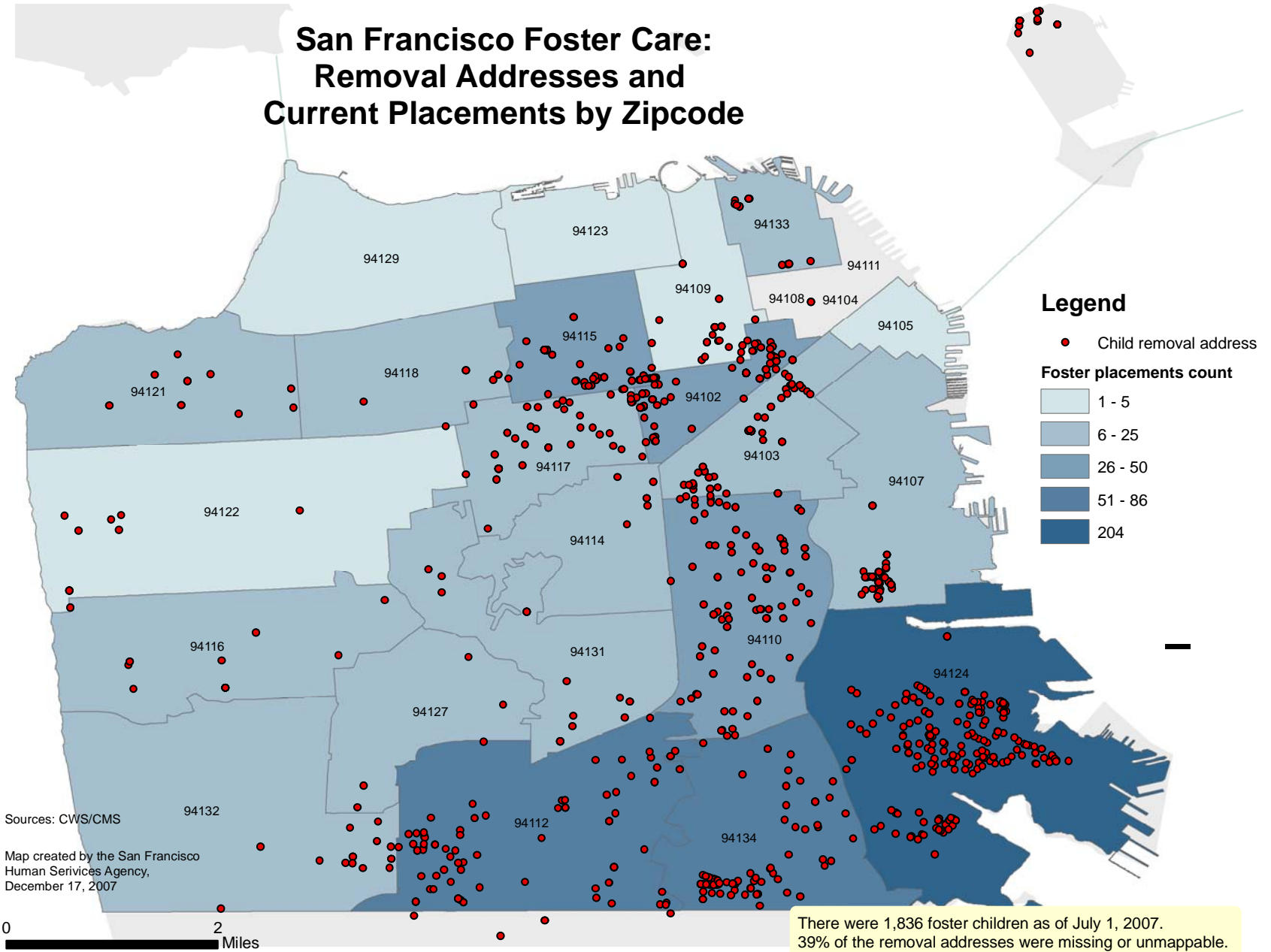


Sources: CWS/CMS

Map created by the San Francisco  
Human Services Agency,  
December 17, 2007

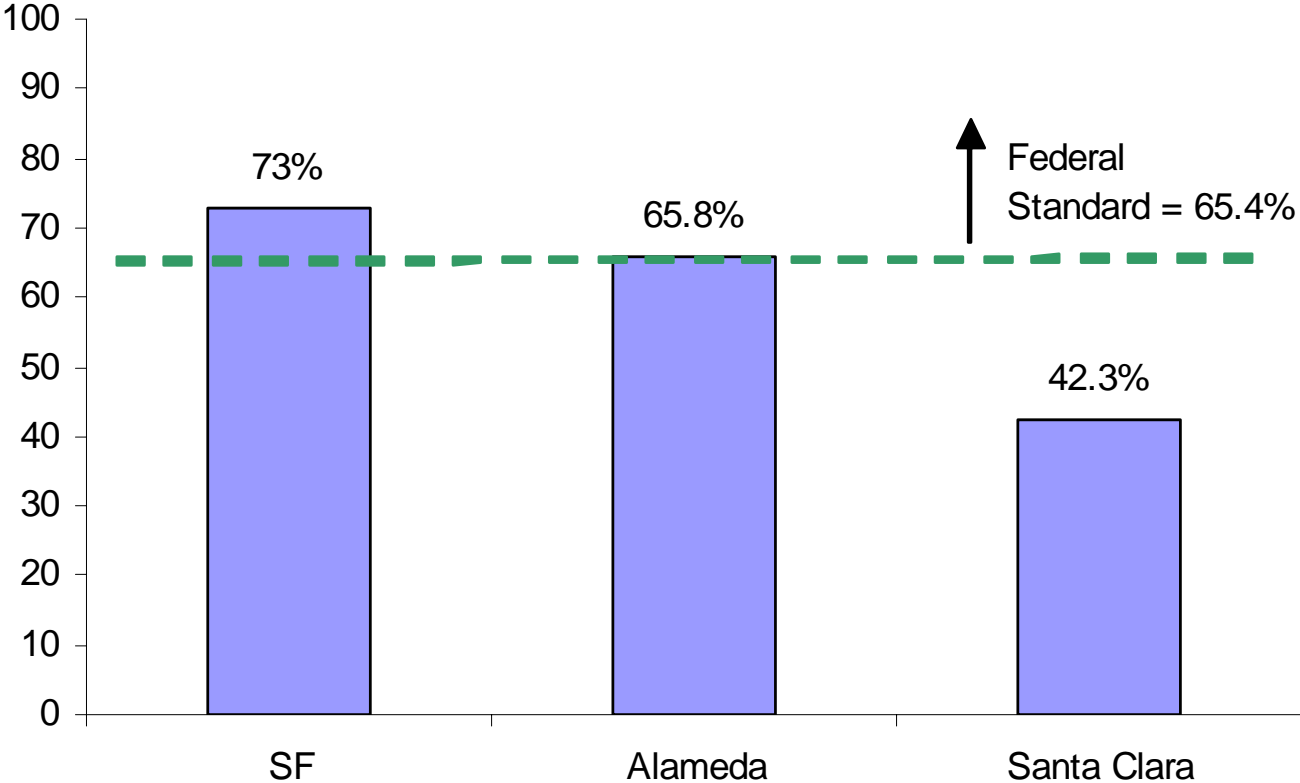
0 2 Miles

# San Francisco Foster Care: Removal Addresses and Current Placements by Zipcode



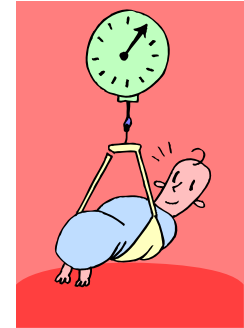
# Federal Outcome Performance Standards: How is San Francisco Doing?

Measure: Placement Stability  
(12 to 24 Months in Care)





# WELL-BEING OUTCOMES

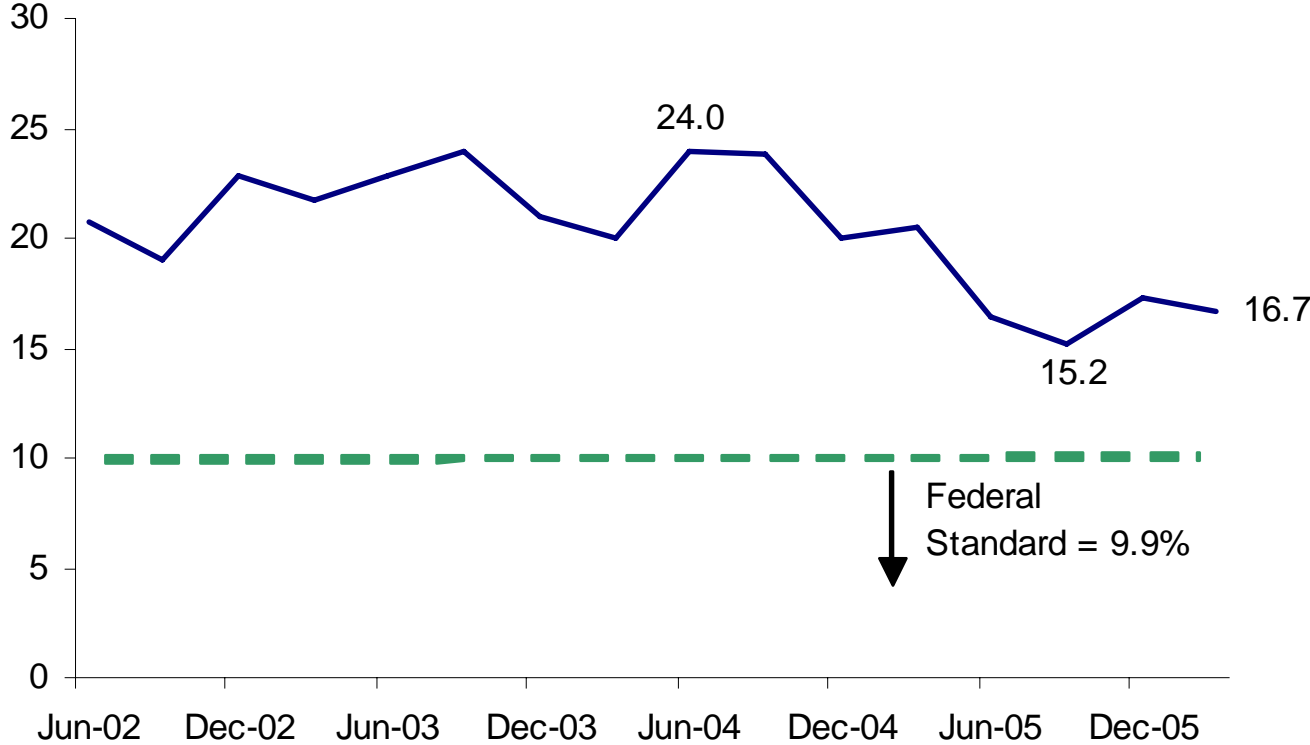


- Percent of children who are placed with some or all siblings.
- Percent placed in least restrictive setting
- Percent of American Indian children placed with an Indian relative
- Levels of self-sufficiency for youth exiting foster care (Permanency such as reunification, adoption, guardianship)
- Percent receiving health and mental health services
- Percent of educational progress and school attendance.

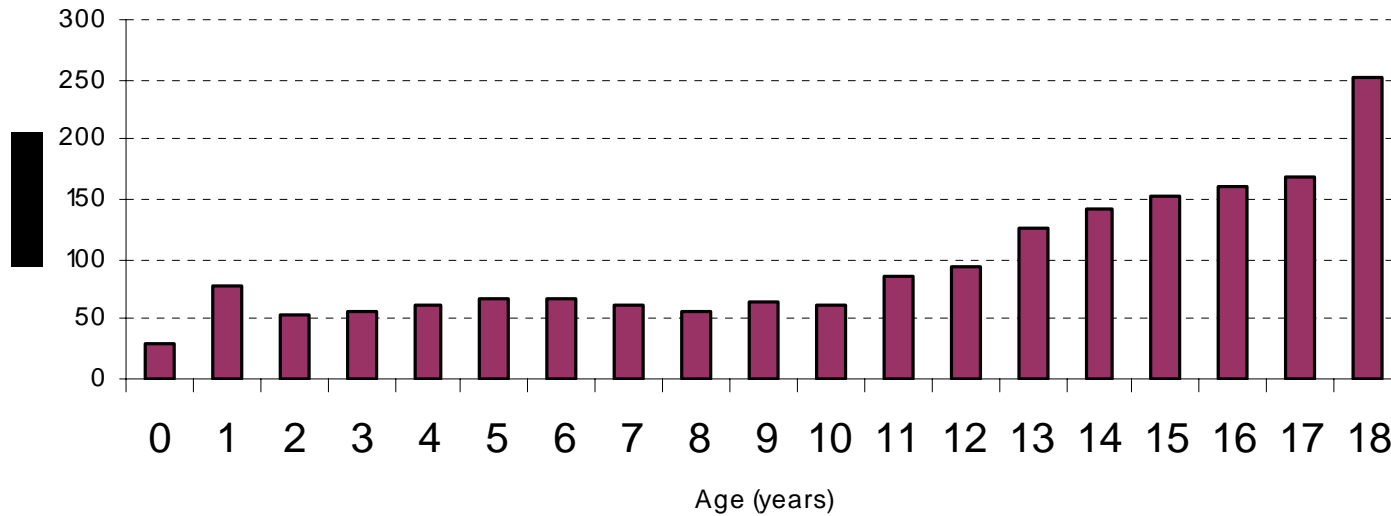


# Federal Outcome Performance Standards: How is San Francisco Doing?

Measure: Reentry Following Reunification (Exit Cohort)



## SF Foster Children In Care by Age



- 60% of the foster children currently in care are adolescents age 12 or older

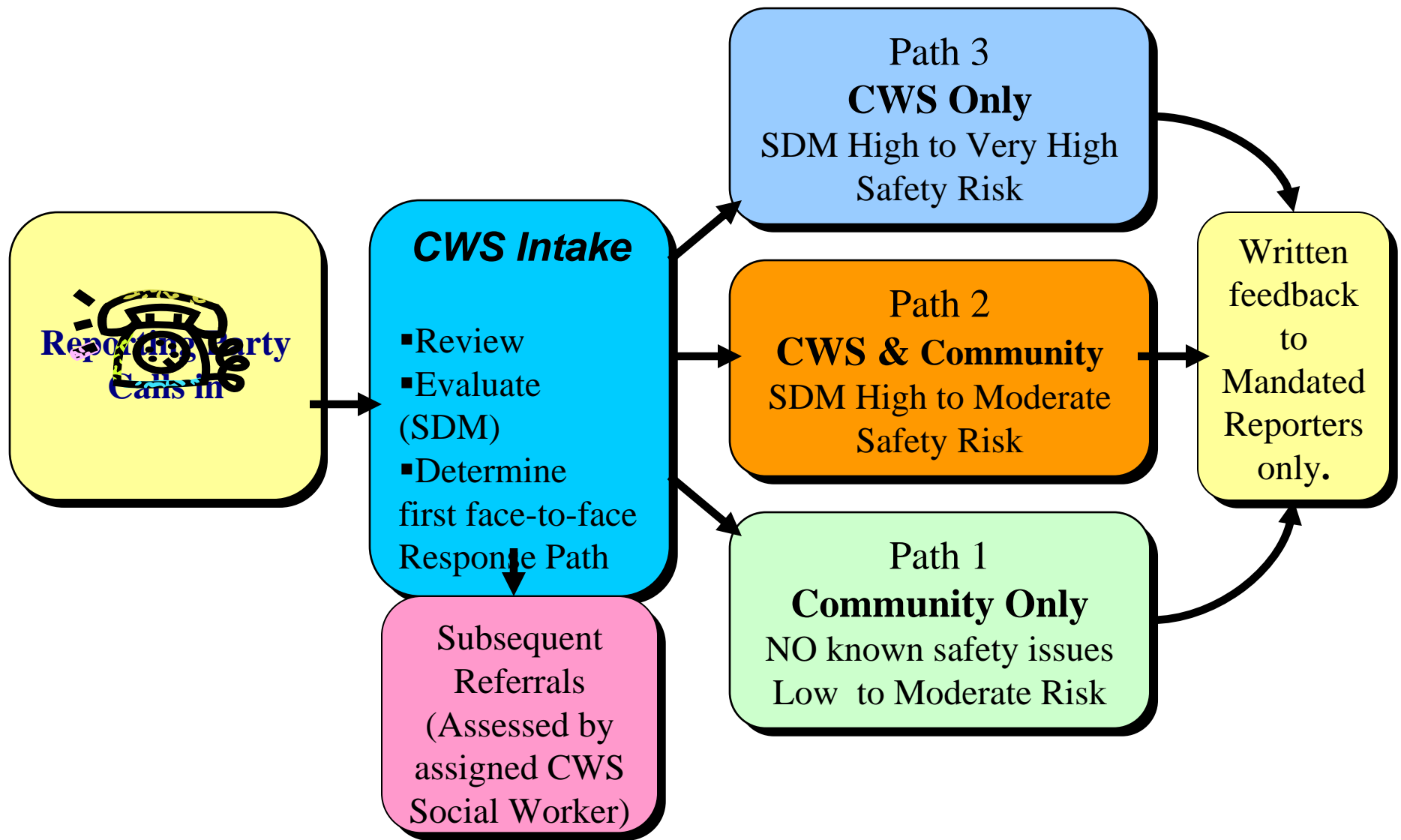
# Family and Children's Services Best Practices

- Differential Response
- Standardized Assessments
- Incarcerated Parents
- Trauma
- Parenting
- Permanency





# Intake & Differential Response





# DIFFERENTIAL REPOSE

- The purpose of Differential Response is to have a *different* response from the investigative response.
- Do not need to “build a case”.
- Relationship with family is in the best interest of the child.
- Prevention of the revolving door of referrals is in the best interest of the child, the SW, and the community.



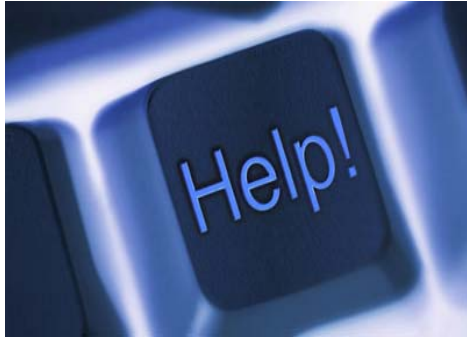


## STRUCTURED DECISION MAKING (SDM)

- SDM is an objective and validated assessment tool developed by the Children's Research Center, used in conjunction with SW's skills.
- Through a series of questions the SW and the family can assess safety, risk, strengths, needs, reunification readiness and other areas.
- No tool will ever predict the future.
- SDM ensures that all SW assess families in the same way

# INCARCERATED PARENTS

- Reunification Plans with parents who are incarcerated
- Visits with parents in County Jail
- Visits with parents in Prison
- Working with community partners to develop enhanced services to families with family members who are incarcerated.



# TRAUMA

- Training Social Workers to identify signs and symptoms of trauma in children and youth
- Training Mental Health Provider in Evidenced Based Practice called Trauma Based Cognitive Therapy to provide treatment.

# Parenting



- Training Social Workers, Foster Parents and Parents on Evidenced Based Parenting called “Incredible Years”.
- Beginning with Social Workers to encourage mentoring for parents involved in Child Welfare Services

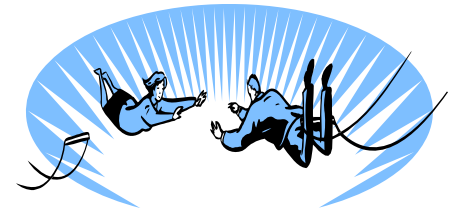


# PERMANENCY

## *Definition of Youth Permanency*

Permanency is both a process and a result that includes involvement of the youth as a participant or leader in finding a permanent connection with at least one committed adult who provides:

- A safe, stable and secure parenting relationship
- Love
- Unconditional commitment
- Lifelong support in the context of reunification, a legal adoption, or guardianship, where possible, and in which the youth has the opportunity to maintain contacts with important persons including brothers & sisters
- A broad array of individualized permanency options exist; reunification and adoption are an important two among many that may be appropriate.



EMANCIPATION is not a goal for youth in foster care!



# California Child Welfare System Data and Statistics

Center for Social Services Research,  
UC Berkeley

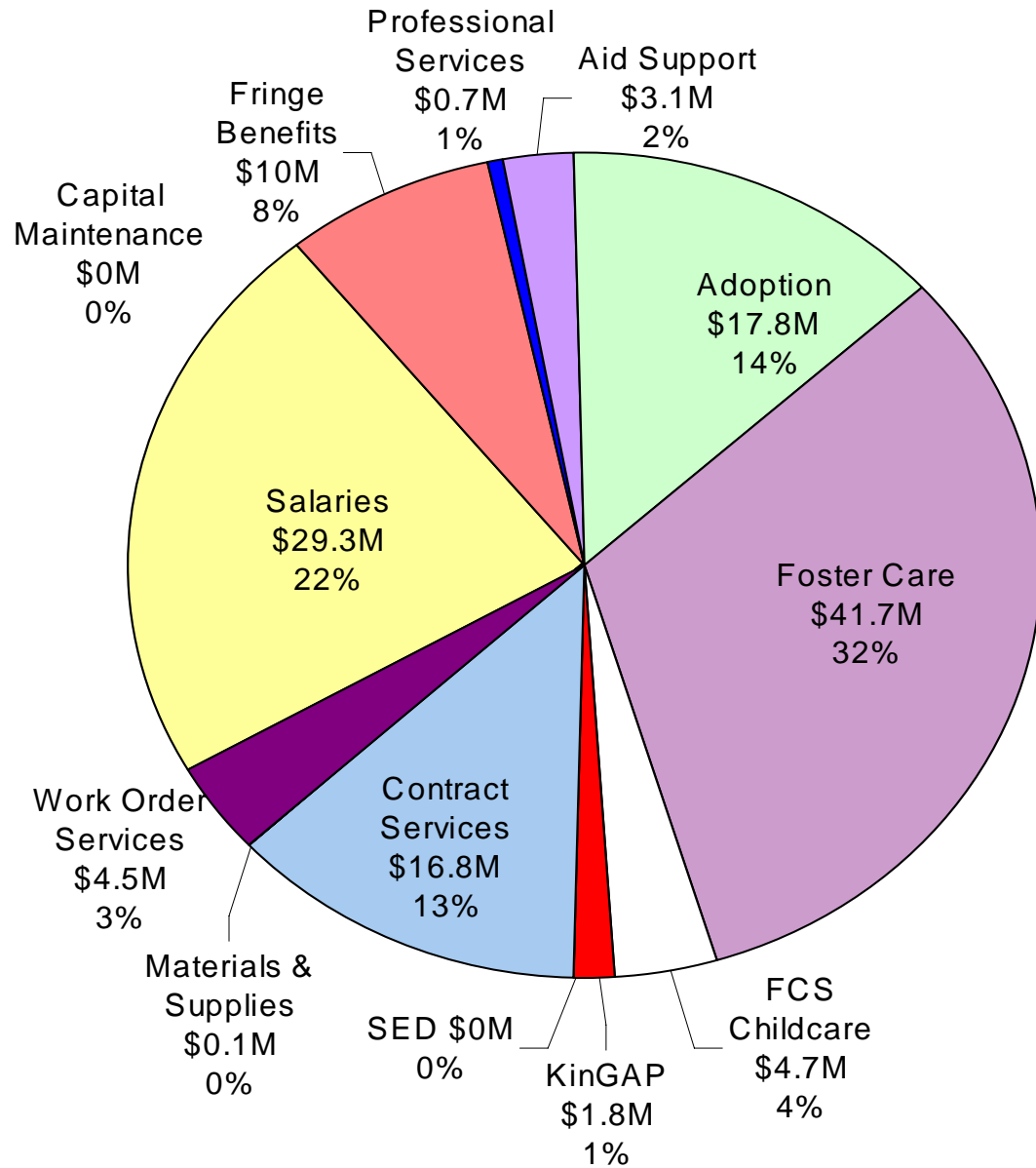
CWS/CMS Dynamic Reporting System

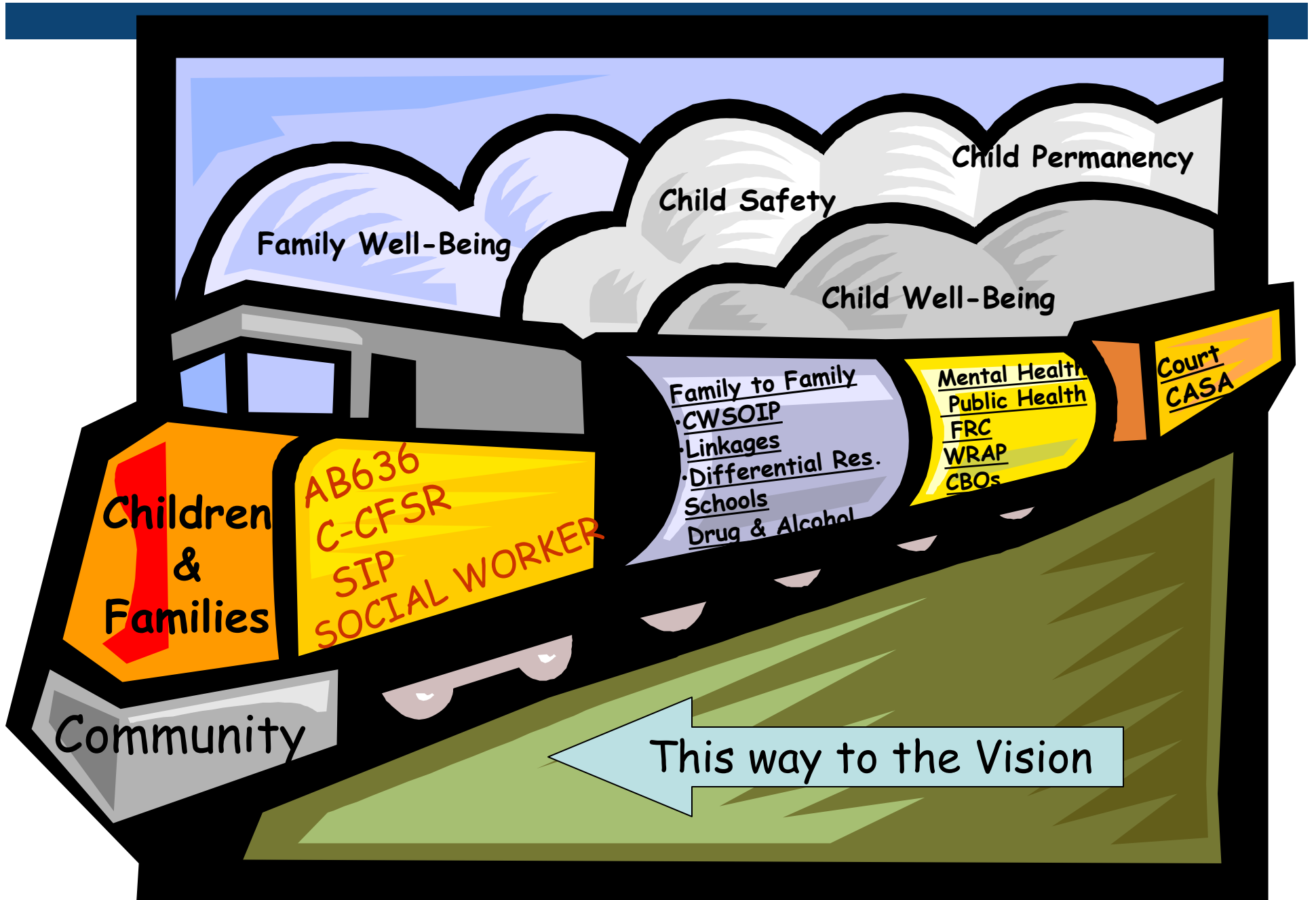
<http://cssr.berkeley.edu/>



# FCS FY 07-08 Total Budget by Type of Expenditure

**\$130.5M**





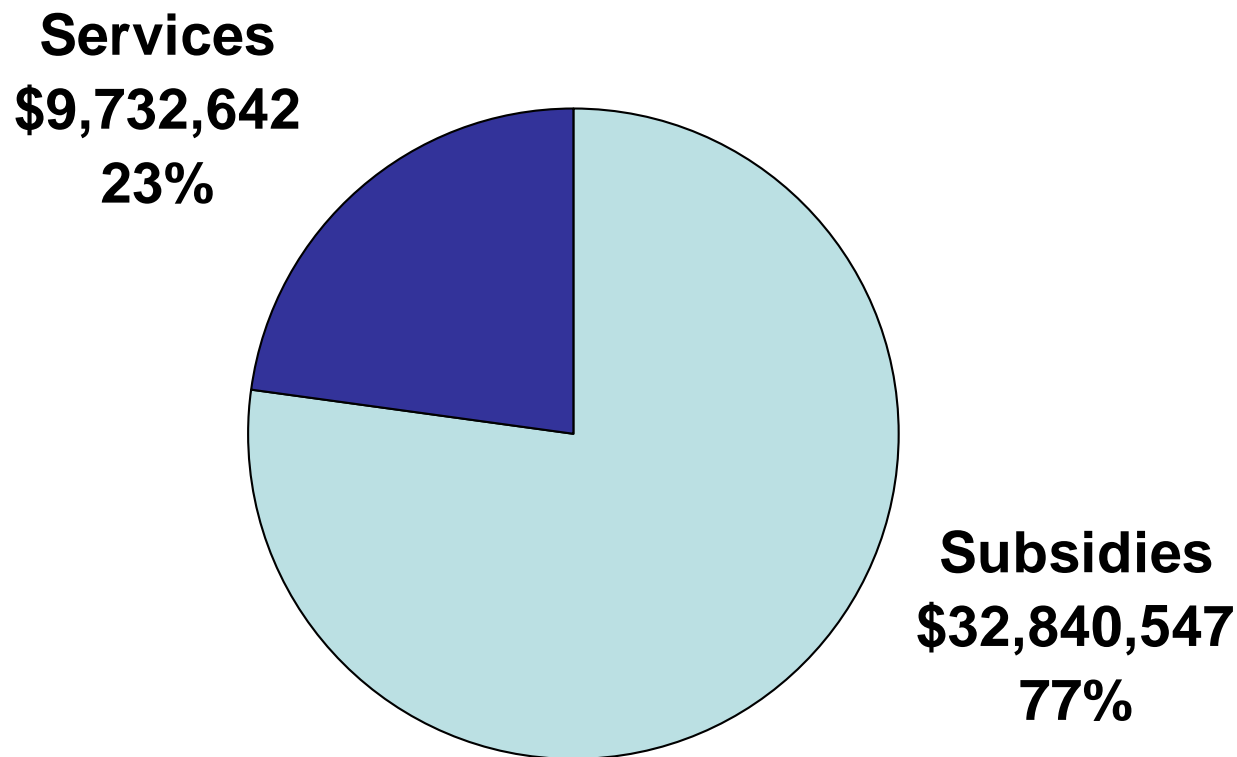
# San Francisco

## Child Care Programs



CITY & COUNTY OF SAN FRANCISCO  
HUMAN SERVICES AGENCY

# HSA Child Care FY 07-08 Budget \$42.6 Million\*



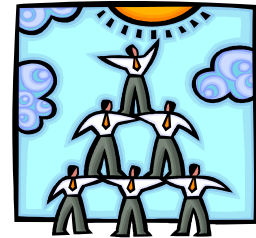
\*Foster Care Child Care Aid of \$4.2M is included in this slide as part of the overall Child Care Budget.

# Understanding the Child Care Budget

- Small amount of local GF
- Initiatives are largely blended with First Five funds, PFA, and DCYF
- Child Care funding and financing is fragile and interdependent



# What the current investments have achieved



- Capacity: Increased center capacity for 0-12 by 1228 since 2002.
- Implemented ACCESS, homeless child care program, fully ramping up.
- County subsidized children continues to grow but CalWORKs enrollments continues to decrease.
- Linked various ECE programs to a formal quality assessment process, high numbers of providers have a current assessment.
- Improving facilities, particularly those in the Southeast sector.
- With DCYF funding, expanding WAGES+ participating FCC's and Centers



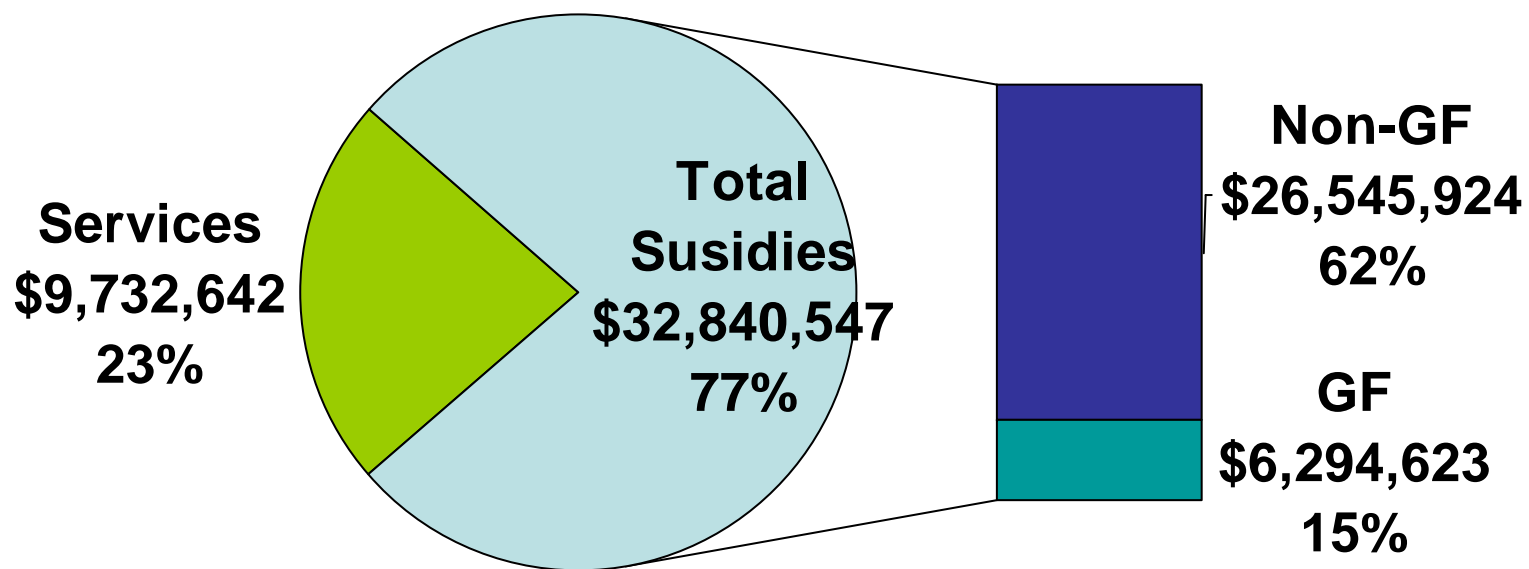
# *Thinking About Child Care Dollars*

## **Sharing the Cost of Caring - Access, Affordability and Quality Care**

- Subsidies and Services
- State/Federal Funding vs. Local GF
- Building a System That Supports Quality



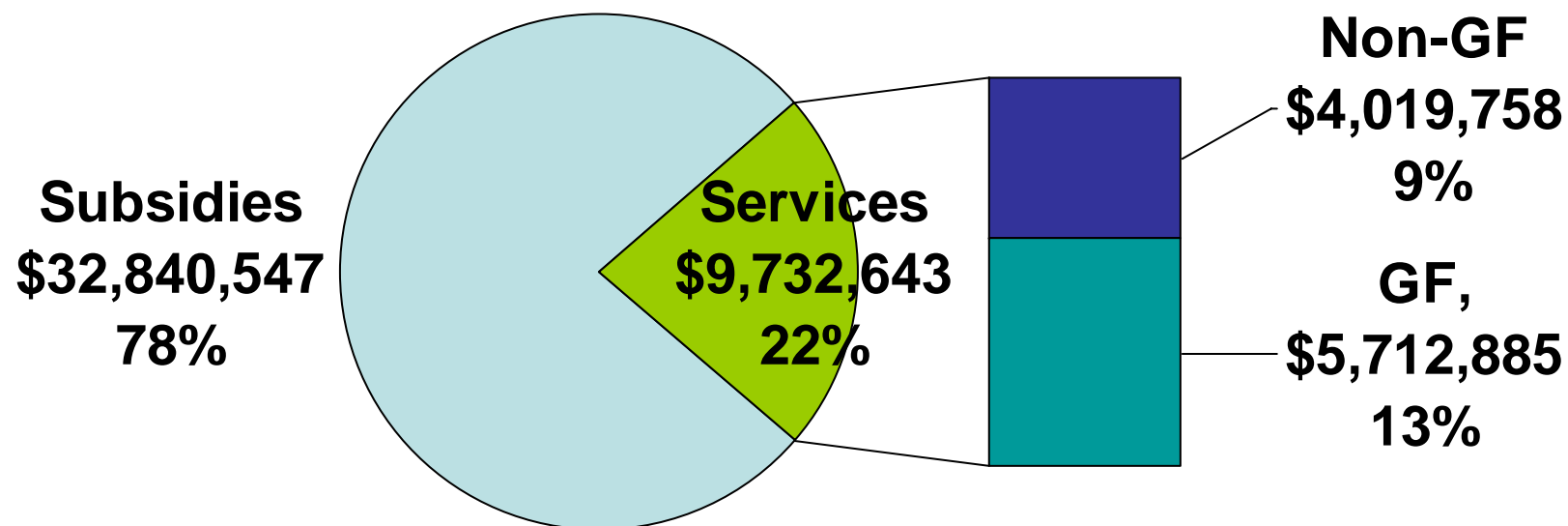
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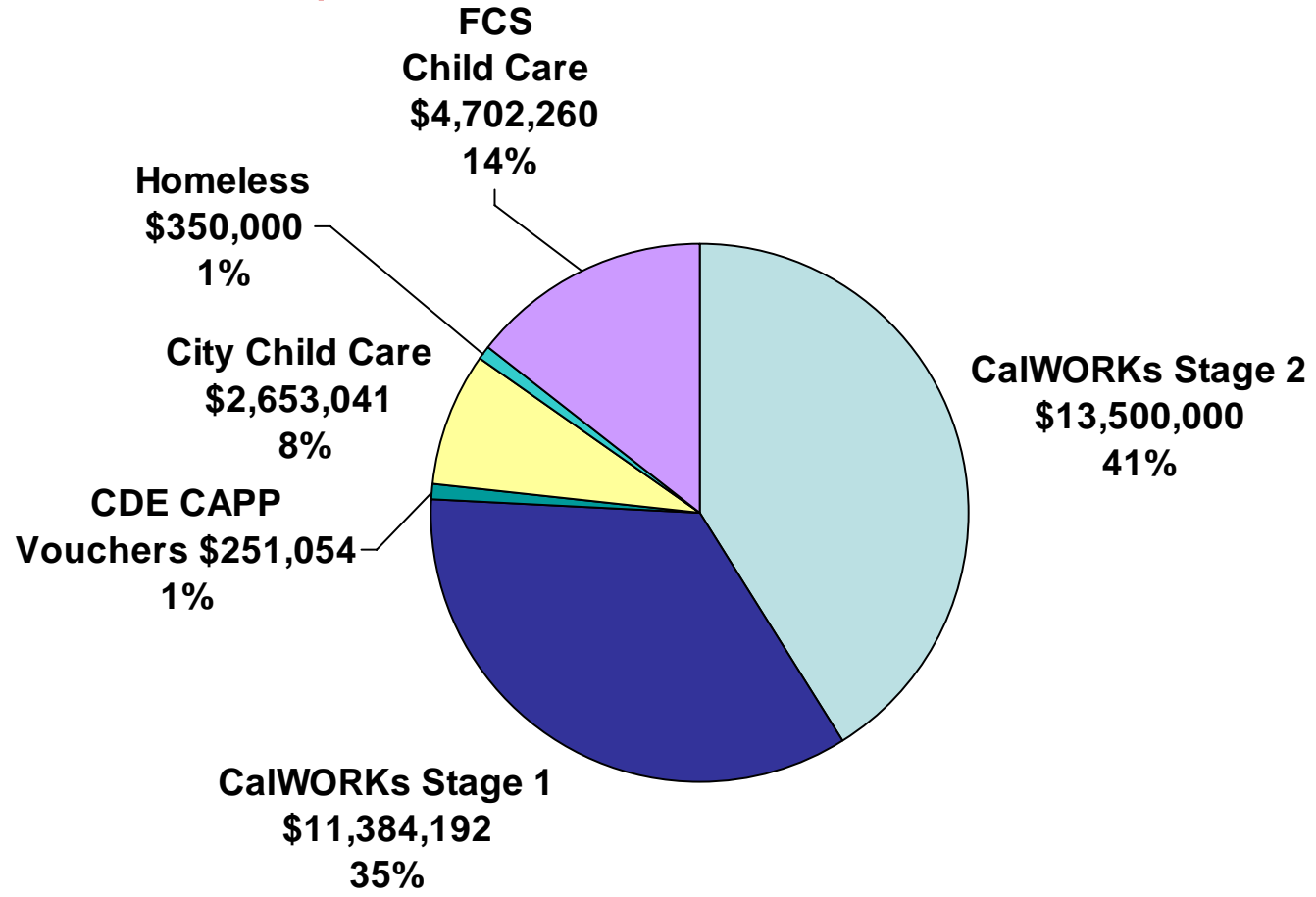


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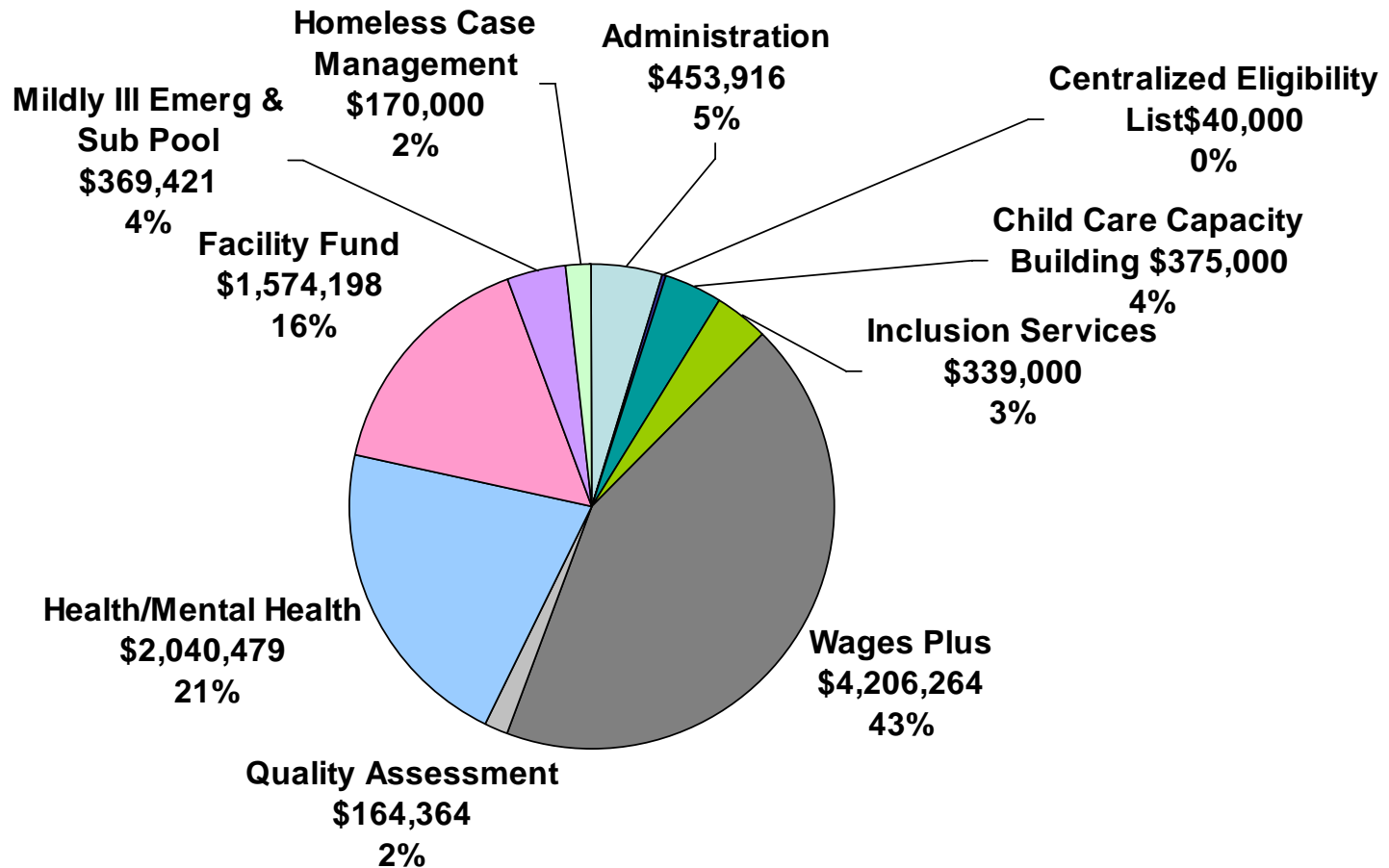
\*Foster Care Child Care Aid of \$4.2M is included in this slide as part of the overall Child Care Budget.

# HSA Child Care FY 07-08 Subsidies \$32.8 Million

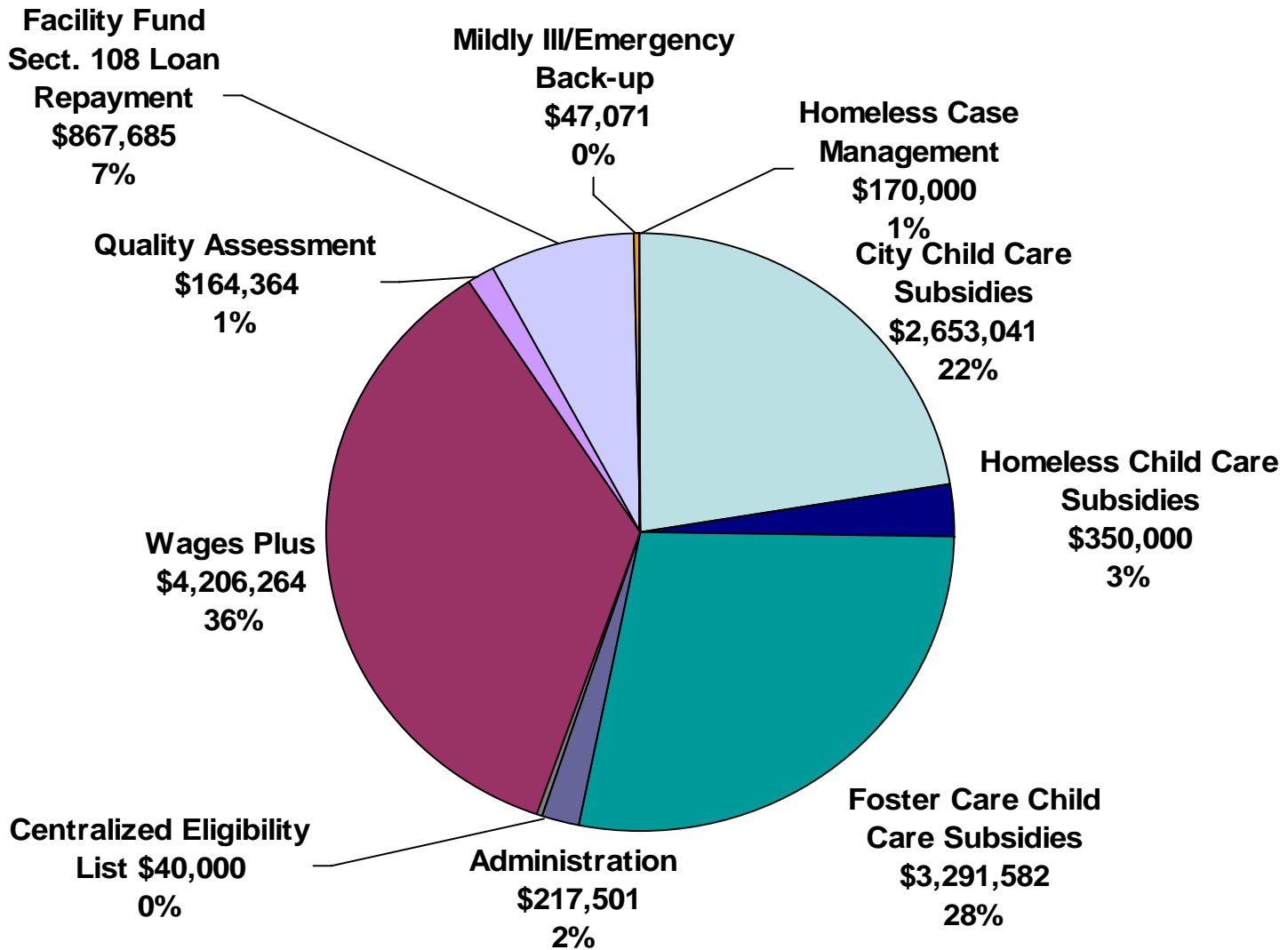


# HSA Child Care FY 07-08 Services

## \$9.7 Million



# HSA General Fund Child Care: Subsidies and Capacity Building Services \$12,007,508



# Potential Impact of Cuts in General Fund



\$ 6,294,623 Subsidies  
\$ 5,712,885 Services  
\$12,007,508 Total GF

# Child Care Budget Considerations



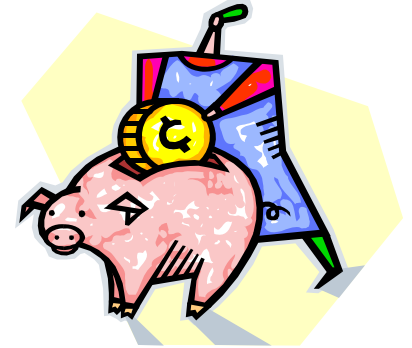
# Child Care Budget Considerations - Subsidies - State/Federal



- Regional Market Rate Ceiling (RMR) implementation (Anticipated 2.5%)
- State budget cut proposals anticipated in January
- Policy changes for Trustline and minimum wage (shift of costs from Stage 2 to Stage 1)
- Opportunities to leverage CalWORKs CC for out of school time programs (SFUSD/Rec and Park)



# Child Care Budget Considerations - Subsidies – local GF



- RMR (line up with state changes)
- RMR – contemplate implementation of tiered reimbursement?
- Loss of HUD McKinney funding for homeless child care
- Current year one-time savings projected for ACCESS Homeless Child Care
- Current year one-time savings projected for 07-08 COLA funding



# Child Care Budget Considerations - State/Fed Capacity Building

- No recommended changes in funding for
  - Health/MH consultation
  - Inclusion
  - Field Building/Support for License Exempt Providers
  - Facilities Fund Administration
  - Quality Assessment (Environmental Rating Assessment)
  - Mildly Ill/Emergency Back-Up
  - Facilities Fund Administration
- Areas Considered for Change
  - Add contribution to Sub Pool funding from CalWORKs

# Child Care Budget Considerations - GF Capacity Building

- **WAGES+ - Minimum Wage projected to exceed WAGES+ floor in Jan. '09**
- **WAGES+ Integration with overall workforce development and support strategy**
- **Strategies for streamlining reporting and accountability are not being budgeted**
- **Shift to Stage 1 subsidies will support capacity building linkages to CalWORKs capacity building funding**

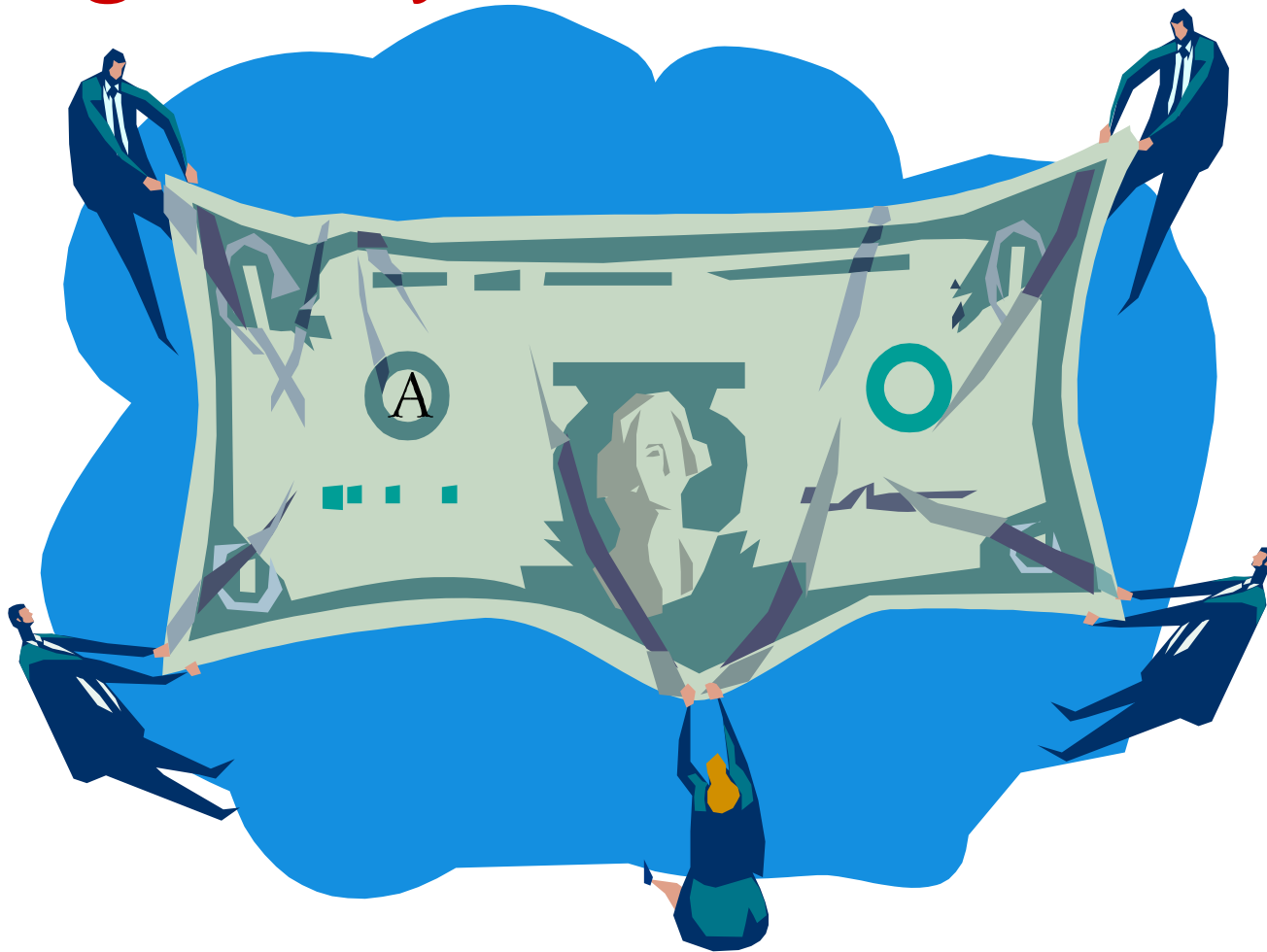


# Other Budget Considerations - What we want to focus on for FY 08-09

- Managing Child Care Capacity on-site, planned improvements
- Adequate staffing pattern for HSA CC program
- Four Southeast facilities were long ignored and will continue to require capital investments
- Need to plan now for Section 108 loan periods which are expiring
- Streamlining reporting



# State & Local Budget Projections



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HUMAN SERVICES AGENCY

# City Budget Forecast

## General Fund Sources and Uses (\$ in millions)

| Sources                                  | <u>FY 2008-09</u> | <u>FY 2009-10</u> |
|--|-------------------|-------------------|
| Net Loss of One-Time Sources             | -\$110            | -\$14             |
| Revenue Growth                           | <u>\$119</u>      | <u>\$85</u>       |
| Sources Subtotal                         | \$9               | \$71              |
| <b>Uses</b>                              |                   |                   |
| MOU Costs and Annualization of Positions | -\$111            | -\$86             |
| Health, Dental, Pension & Other Benefits | -\$22             | -\$29             |
| Mandated Spending Requirement            | -\$44             | -\$30             |
| New Mandated MUNI Spending               | -\$28             | -\$1              |
| Other Operating Costs                    | <u>-\$34</u>      | <u>-\$45</u>      |
| Uses Subtotal                            | -\$238            | -\$191            |
| <b>Shortfall Projection</b>              | <b>-\$229</b>     | <b>-\$119</b>     |

Note: Projection does not factor in changes in State and Federal funding.

CITY & COUNTY OF SAN FRANCISCO

HUMAN SERVICES AGENCY

# State Budget Forecast

State budget shortfall projected at \$14 billion

Services vulnerable to cuts:

| <u>Service</u>     | <u>FY 07-08 GF Spending</u> |
|--------------------|-----------------------------|
| • K-12 Education   | \$39.5 billion              |
| • Higher Education | \$11.9 billion              |
| • Health           | \$20.3 billion              |
| • Social Services  | \$ 9.4 billion              |
| • Criminal Justice | \$12.9 billion              |
| • Transportation   | \$ 1.5 billion              |

- The Governor's Office has asked all state departments to prepare spending reduction plans of 10%.
- The Governor plans to declare a "fiscal emergency" in January to fast-track **mid-year** spending cuts and other budget solutions.

# Mayor's Budget Instructions

## In the Next Year

- Reduce General Fund Spending by 5% in ongoing reductions, and 3% in one-time reductions
- Consider Current-Year spending reductions to help balance the budget
- Submit additional “contingency” reductions of 5%
- Consider the cost of doing business for your non-profit contractors
- As in previous years, Look for one-time efficiency investments that result in future savings

## In the Current Year

- Freeze non-essential hiring and restrain overtime
- Eliminate 1,679 staff requisitions opened before July 1, 2007
- Work with Mayor's Budget Office on mid-year savings to help address next year's shortfall
- Look for operational efficiencies

# Mayor's Budget Instructions

The Mayor's instructions direct the Agency to cut \$9,513,940 or 13% in General Fund support from the Agency's \$75.5 million discretionary General Fund budget

|                             |                    |
|-----------------------------|--------------------|
| 5% GF Ongoing Reduction     | \$3,775,373        |
| 3% GF One-Time Reduction    | \$2,265,224        |
| 5% GF Contingency Reduction | <u>\$3,473,343</u> |
| <b>Total</b>                | <b>\$9,513,940</b> |

## Projected Revenue Shortfalls

|  |                     |
|--|---------------------|
| Prior Year Revenues, Child Welfare Services Allocation, and Grants | \$10,000,000        |
| <b>Total Potential Budget Reduction Needed</b>                     | <b>\$19,513,940</b> |



# Agency Strategy & Actions

- Staffing Reorganizations
- Contract Savings
- Project Savings
- Efficiencies
- Maximizing Staff Timestudy Opportunities
- Revenue Leveraging to Partially Offset Revenue Losses

# Budget Timeline of Events

|  |   |
|--|---|
| Budget Brown Bag: DHS  | Dec. 17 <sup>th</sup> at 12:00– 2:00                  |
| Budget Brown Bag: DAAS   | Dec. 18 <sup>th</sup> at 11:30 – 1:00                 |
| Community Meeting: Family & Children’s Services and Child Care | Dec. 19 <sup>th</sup> at 4:00 – 6:00                  |
| Community Meeting: DAAS  | Dec. 20 <sup>th</sup> at 2:00 – 4:00                  |
| Community Meeting: Economic Support and Self Sufficiency       | Jan. 3 <sup>rd</sup> at 4:00 – 6:00                   |
| Budget Brown Bag: DAAS   | Jan. 10 <sup>th</sup> at 11:30 – 1:00                 |
| Budget Presented to DHS Commission                             | Jan. 24 <sup>th</sup> & Feb. 13 <sup>th</sup> at 9:30 |
| Budget Presented to DAAS Finance Committee                     | Jan. 22 <sup>nd</sup> at 9:30                         |
| Budget Presented to DAAS Commission                            | Feb. 6 <sup>th</sup> at 9:30                          |
| Final Proposed Budget Submitted to Controller’s Office         | Feb. 21 <sup>st</sup>                                 |

# Public Comment

Today's Presentation can be found at:  
<http://www.sfgov.org/site/dhs>

Please provide additional comments, input, and feedback to  
Derek Chu at [derek.chu@sfgov.org](mailto:derek.chu@sfgov.org)