

CITY & COUNTY OF SAN FRANCISCO  
HUMAN SERVICES AGENCY

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

## Human Services Agency FY18-19 & FY19-20 Budgets



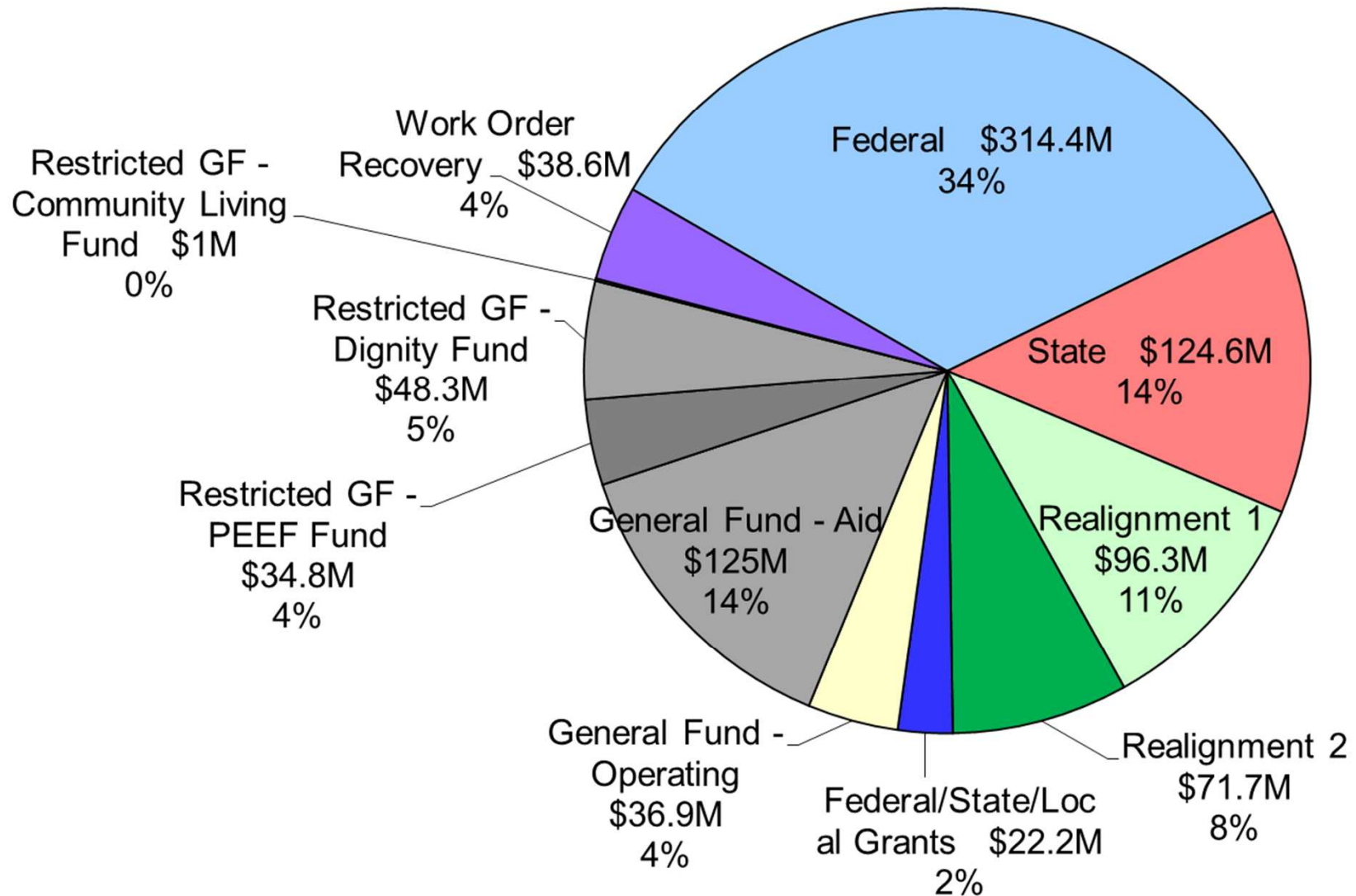
**Community Budget Meeting January 8, 2018**

CITY & COUNTY OF SAN FRANCISCO



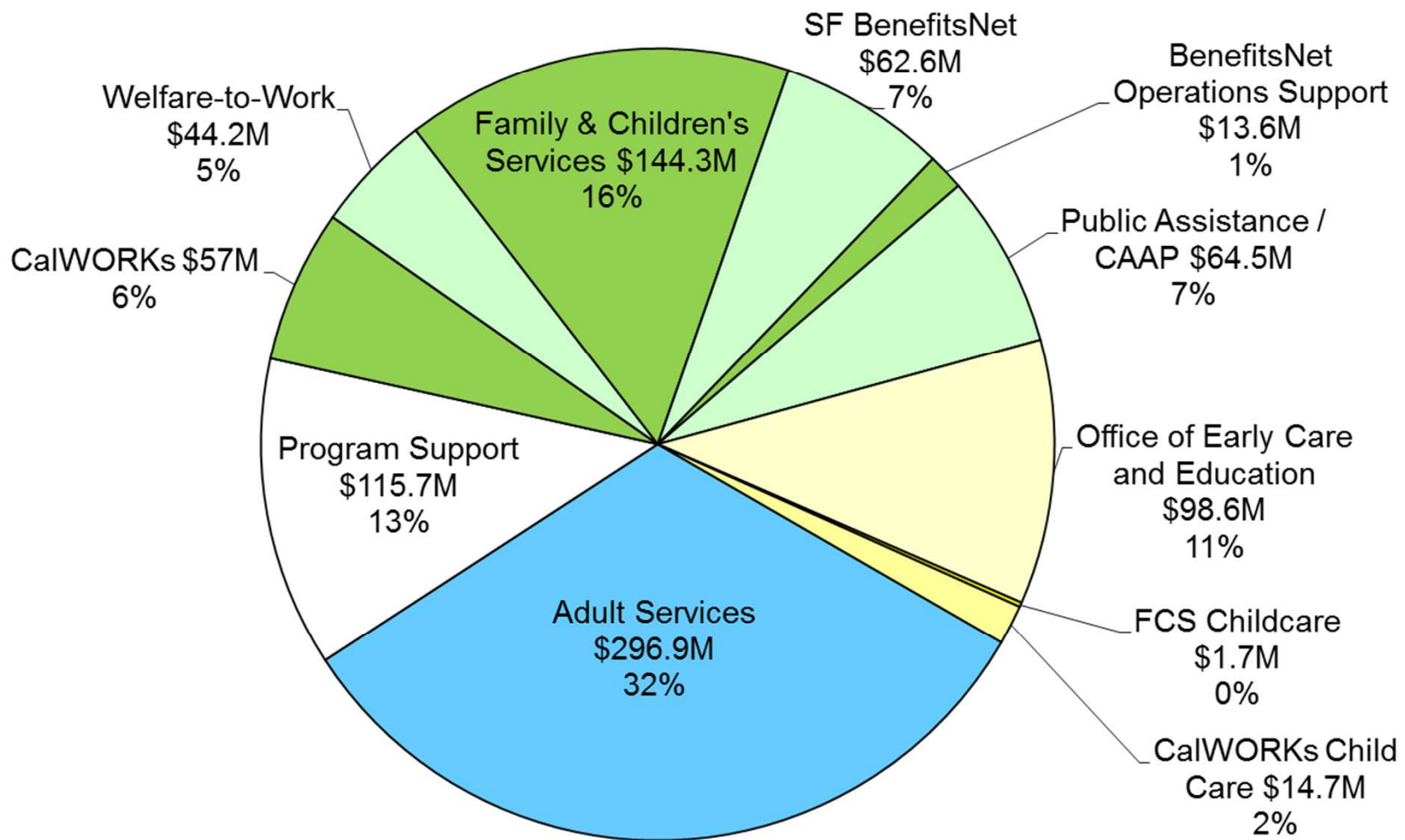
# HSA FY17-18 Original Budget By Sources

## \$913.8M

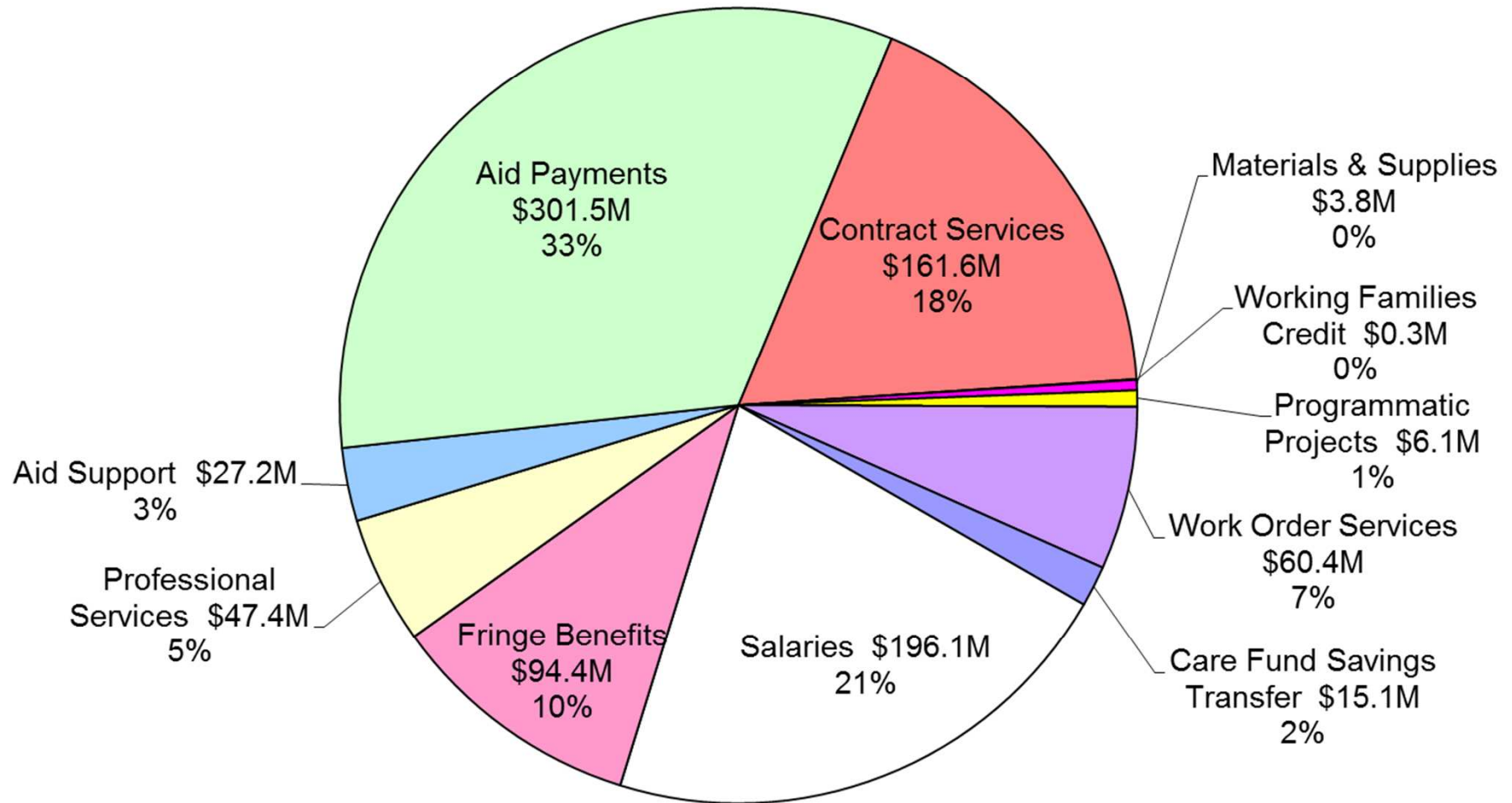


# HSA FY17-18 Original Budget By Program

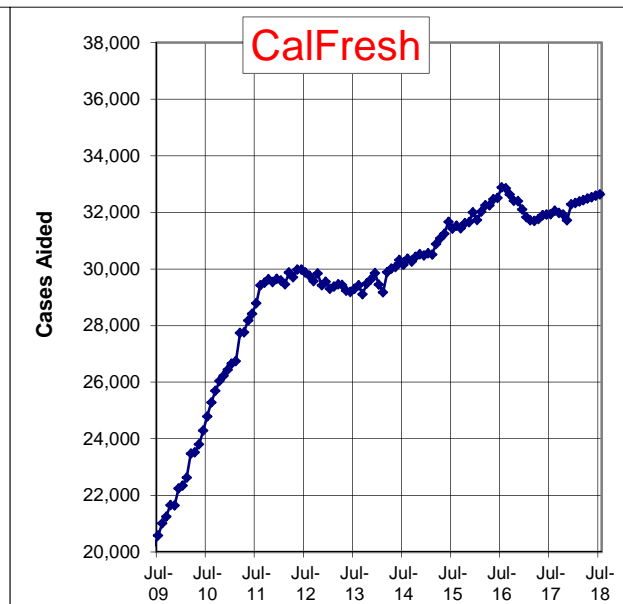
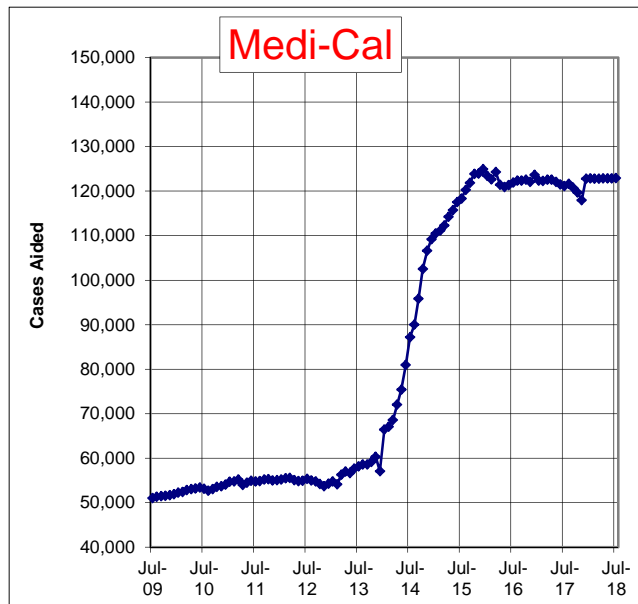
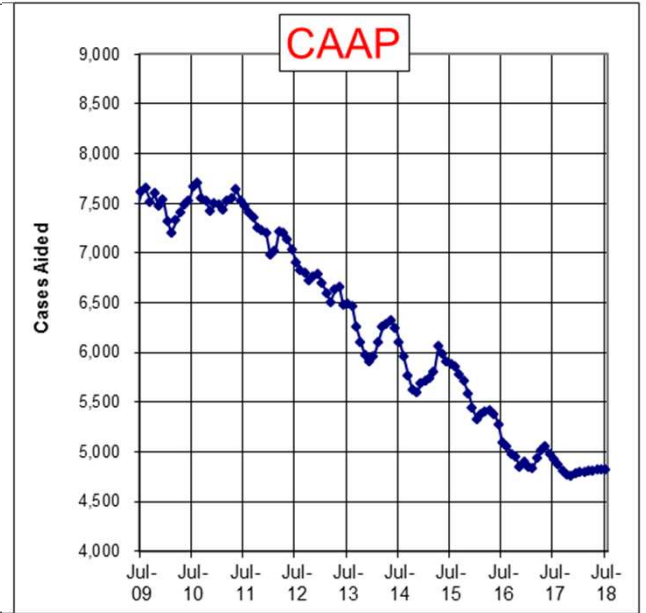
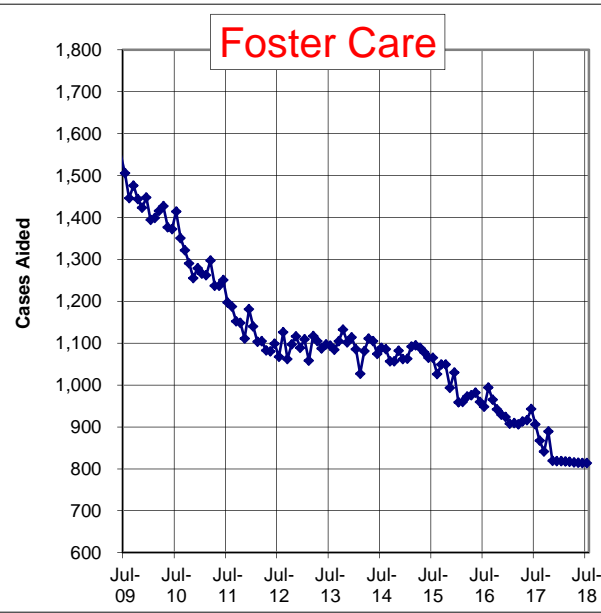
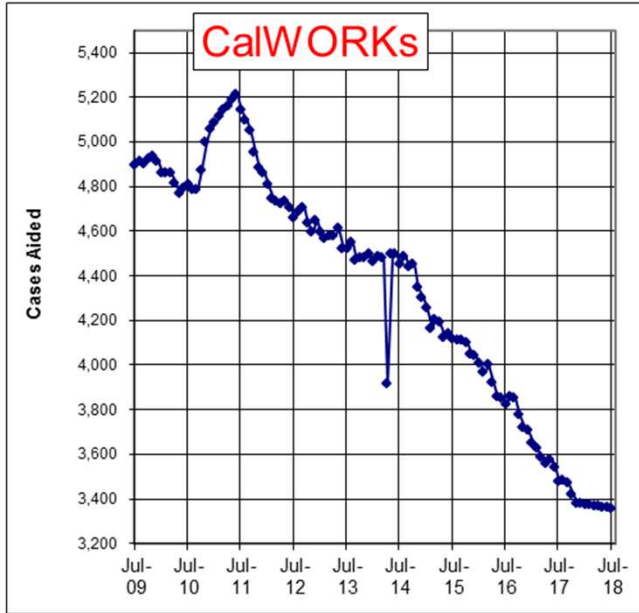
## \$913.8M



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



# HSA Caseload



# Mayor's FY18-19 & FY19-20 Budget Projections

Revenues are expected to increase, but expenses increase faster.

<b>Citywide Projected Shortfall (in millions)</b>	<b>FY18-19</b>	<b>FY19-20</b>
Total Revenue Increase	189.9	450.7
Total Expenditures (Salary & Benefits: (132.7)/(290.8), Baselines & Reserves (78.2)/(117.0); Departmental Costs (16.6)/(63.8); Citywide Uses*: (50.6)/(152.5))	(278.1)	(624.1.1)
<b>Cumulative Shortfall</b>	<b>(88.2)</b>	<b>(173.4)</b>

\*Citywide Uses include: general operating increases (e.g. minimum wage, utility rates, and debt service), and capital/equipment/IT investments.

## Mayor's Budget Drivers

- Revenues growing slower than expenses result in small deficits in budget year; larger in out years.
- Employee costs are largest driver of deficits wages, past growth of numbers of employees, pension costs, health benefits).
- Baselines and set asides account for a larger share of local revenues.
- Growing “departmental costs” are driven two-thirds by changes in IHSS funding rules at the state level.

## Mayor's Budget Instructions

- Budget Reductions of 2.5% of General Fund in FY18-19 and 5% in FY19-20. For HSA: \$1.3 million in FY18-19 and \$2.6 million FY19-20.
- Agencies should not grow FTE count
- Maintain client services



## Federal Budget Concerns

- Impacts of Federal Tax Reform on state/local government revenues over time.
- Repeal of ACA individual mandate resulting in growing costs and fewer residents with insurance.
- Potential methods of dealing with increased deficits, affecting:
  - TANF
  - SNAP
  - Medicaid
  - Medicare

## State Budget Concerns

- 17/18 Caseload-based Reductions in CalWORKs and CalFresh Administrative Budgets
  - Lower initial allocations
  - Smaller redistributions from underspending counties
- SB 90/AB 130 Changes in IHSS Funding
  - Rebases IHSS MOE – Adds \$24 cost million in SF
  - Changes treatment of wage increases due to minimum wage ordinance and Contract Mode cost increases.

## DHS Highlights

### Self-Sufficiency: CalWORKs, Workforce Development, and Project 500

- Implementation of statewide CalWORKs 2.0 Strategic Initiative
- Restructuring of Workforce Development Division to expand and streamline service delivery to the single adult population
- Continued refinement of CalWORKs Housing Support Program through alignment with new citywide coordinated entry system for family homeless services and exploration of regional approaches to service delivery
- Continued implementation and growth of Project 500

# DHS Highlights

## SF Benefits Net: Medi-Cal and CalFresh

- Continuing use of training, technology, quality assurance and workflow redesign to improve:
  - Customer service experience
  - Efficiency
  - Error reduction
- Targeted outreach to underserved neighborhoods/populations, including seniors and homeless adults
- Preparing for the end of the CalFresh Able Bodied Adults Without Dependents (ABAWD) Waiver
  - Meet work requirements or only 3 months of benefits in 3 years
  - Estimated 5,300 clients in SF impacted by the waiver sunset
  - Developing strategies to help ABAWDs meet the work requirements and retain benefits

# DHS Highlights

## County Adult Assistance Programs (CAAP)

- Partnering with the Department of Homelessness & Supportive Housing to implement new Housing Disability Advocacy Program and to better connect homeless adults to benefits
- Drug Medi-Cal pilot will leverage state funding to offer onsite substance abuse treatment services to CAAP clients
- Continuing use of training, technology, quality assurance and workflow redesign to improve:
  - Customer service experience
  - Efficiency
  - Error reduction

# DHS Highlights

## Family & Children's Services

- Continue to work on Continuum of Care Reform (AB 403):
  - Recruitment of additional foster families/homes
  - Streamlining of licensing process for all caregivers
  - Transitioning group homes to Short Term Residential Treatment Programs (STRTP)
  - Full implementation of child and family teams
- IVE Waiver:
  - Core Practice Model
  - Safety Organized Practice
  - Enhanced child/family visitation
- Federal child welfare finance reform (Family First Prevention Services Act of 2016) still alive in Congress

## DAAS Caseloads

Program	FY 16/17
<b>Adult Protective Services</b>	5,200 clients 7,400 reports of abuse
<b>County Veterans Service Office</b>	2,800 clients
<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>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 Highlights

- **Adult Protective Services**
    - Launched the High Risk Self-Neglect and Eviction Prevention Unit
  - **In-Home Supportive Services**
    - Screening for Food Insecurity and connecting consumers to the SF-Marín Food Bank
  - **Office of the Public Conservator**
    - Collaborating across departments to support community-based conservatorship options
  - **Office of the Public Guardian**
    - Revamping the intake/referral process for new clients
- + **Mobile Work** rollout to increase efficiency and achieve cost savings



## DAAS Highlights

- **Dignity Fund**
  - Allocation of first \$6 Million (FY 17/18)
  - Upcoming allocation of \$3 Million (FY 18/19)
  - Conducting Comprehensive Needs Assessment
- **Office on the Aging**
  - Enhancing outcomes-focused performance objectives in contracting process
- **Long-Term Care Operations**
  - Launched the Support at Home pilot

## DAAS Highlights

- **Additional community collaborations:**
  - Implementation of LGBT Aging Policy Task Force recommendations
  - Age- & Disability- Friendly Task Force transitioning to implementation workgroup in 2018
  - Long-Term Care Coordinating Council
  - Upcoming events: Reframing Aging and Reimagine

## Office of Early Care and Education Highlights

- ***Actively Engaged with Community Stakeholders to Identify Early Care and Education System Improvements:*** more than 15 meetings and a multilingual survey involving hundreds
- ***Issued 14 Funding Opportunities ;*** for direct ECE services, quality improvement supports, and other vital programs representing \$100 million +
- ***Launched Innovative Early Learning Scholarship Program on July 1:***
  - Pays fairer reimbursement rates reflecting the cost of quality services;
  - Prioritizes continuity of care for San Francisco's youngest children with the most to gain have access to high-quality early care and education.
- ***Explored How to Improve Customer Services To Families Seeking Financial Assistance with Child Care Expenses:*** Engaged with Start Up in Residence partnership to envision an improved data infrastructure to better match family needs to programs and funding.

# OECE Highlights

## FY 2018-19 Priorities

- Continuing to increase the implementation, scope and reach of the Early Learning Scholarship program
- Redesigning the child care “waitlist” to improve customer service and better match families to programs and financial assistance
- Advancing strategies to recruit and retain early care and education professionals
- Exploring grants and public-private partnerships opportunities to further expand funding and 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 23 Aging & Adult Svcs Finance Committee – 1st budget mtg.
- Jan 25 Human Services Commission – 1st budget meeting
- Feb 13 Aging & Adult Svcs Commission – 2nd budget meeting
- Feb 15 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