

CITY & COUNTY OF SAN FRANCISCO
HUMAN SERVICES AGENCY

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

Human Services Agency FY16-17 & FY17-18 Budgets



February 18, 2016

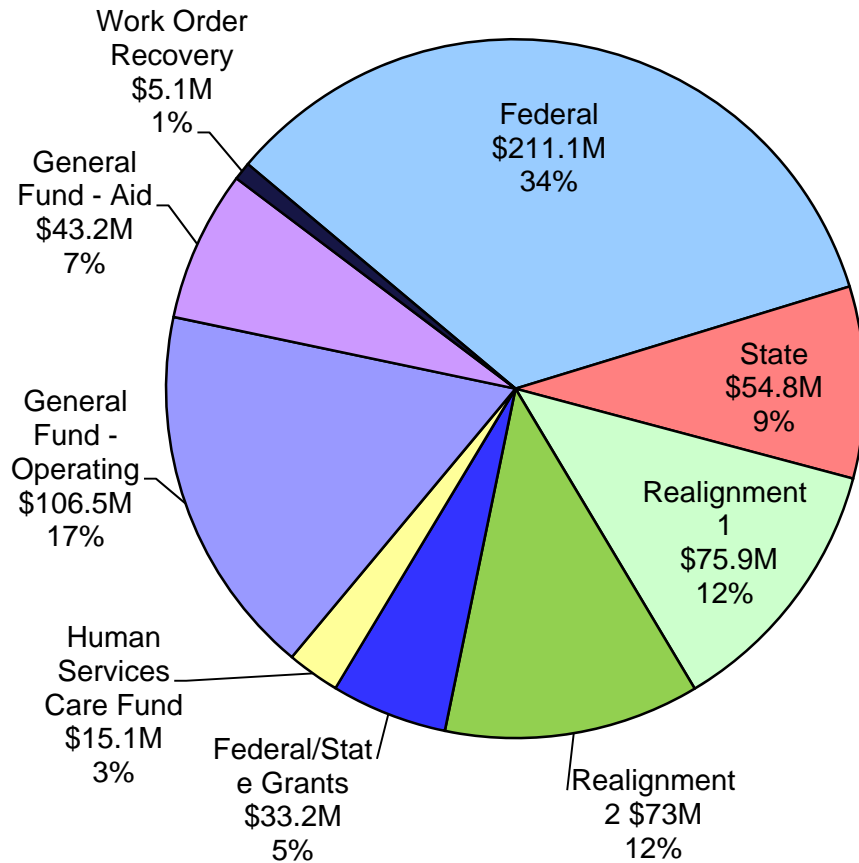
CITY & COUNTY OF SAN FRANCISCO

Mayor's Budget Instructions

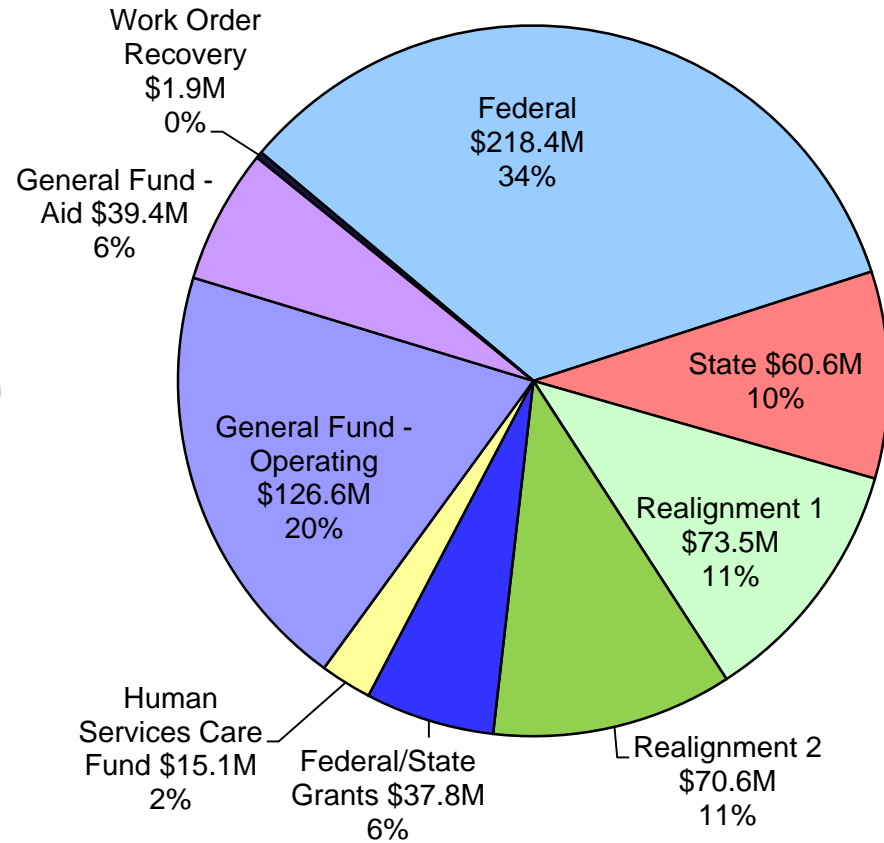
- FY16-17 and FY17-18 General Fund reductions of 1.5% - \$2,135,227 in each year for HSA
- Support the development of a modern, responsive and engaged government that enhances public trust and civic engagement; public experience of city services; performance and accountability for results; and give employees tools to do their best work,
- Propose targeted programmatic additions that meet the Mayor's investment criteria through investments in technology & data systems and collaboration
- As in prior years, HSA proposes to meet this budget reduction target by leveraging agency-wide revenues.

Department of Human Services

**DHS FY15-16 Original Budget
by Source
\$617.8M**

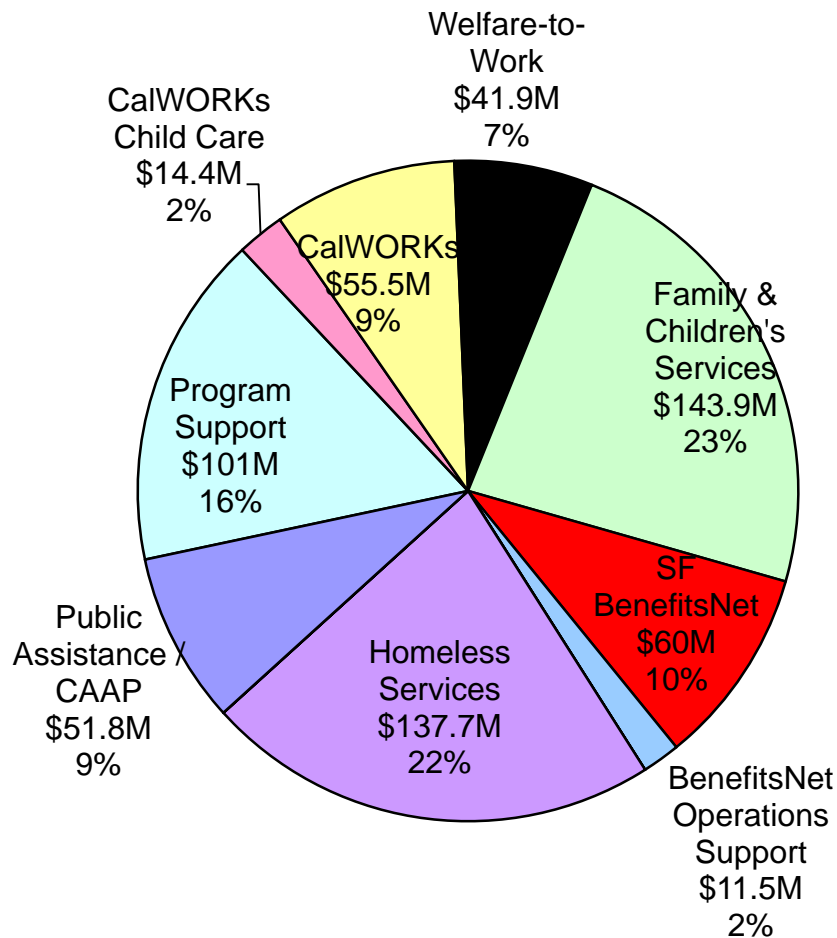


**DHS FY16-17 Proposed Budget
Budget by Source
\$643.9M**

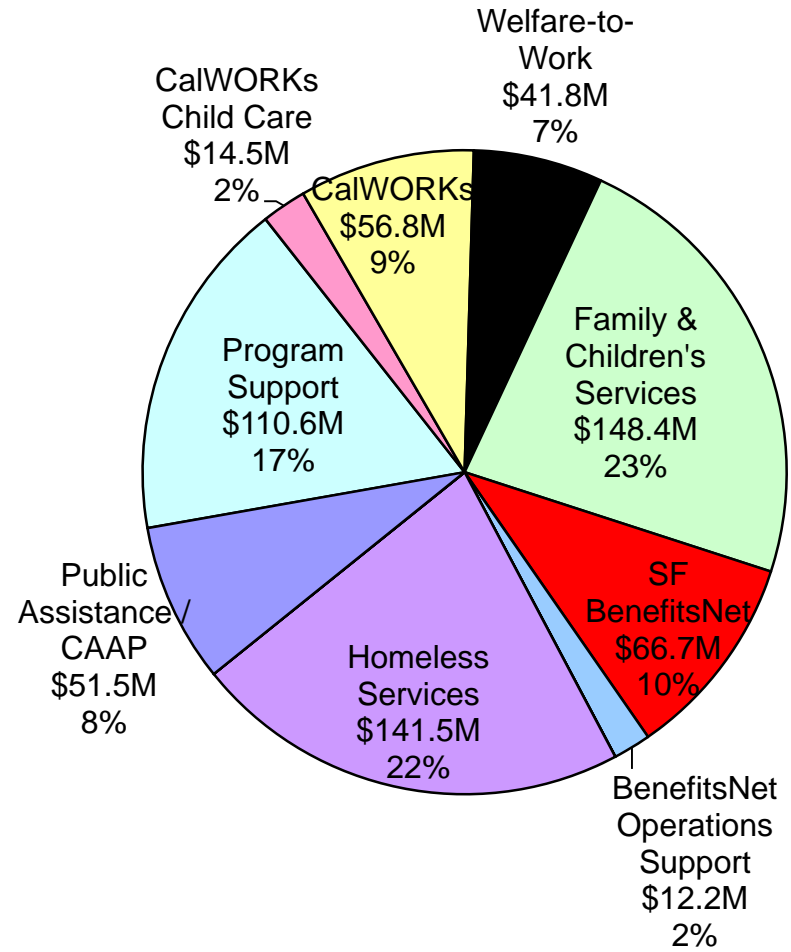


Department of Human Services

**DHS FY15-16 Original Budget
by Program
\$617.8M**

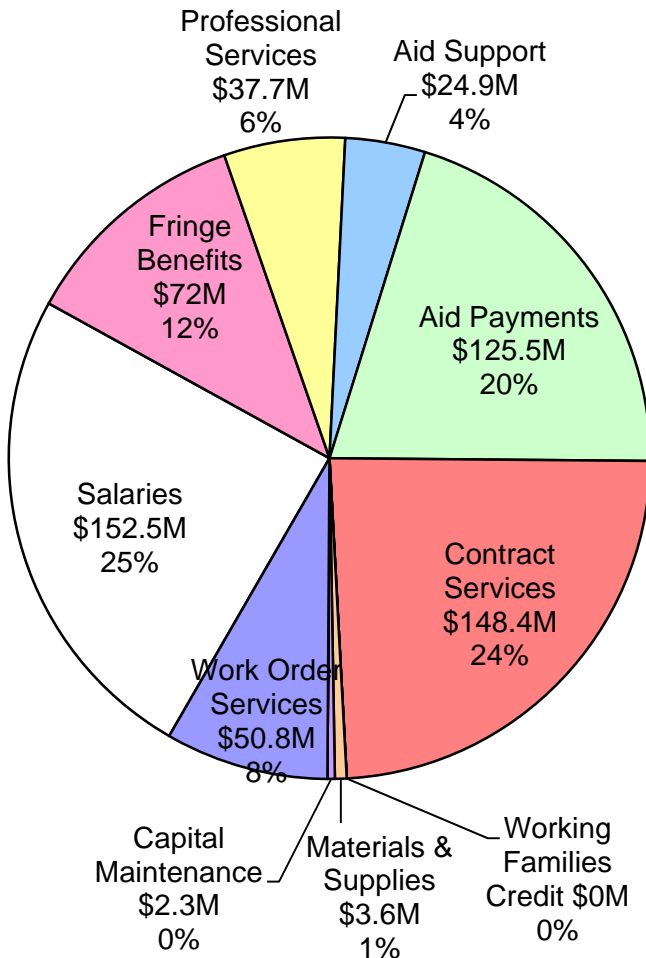


**DHS FY16-17 Proposed Budget
by Program
\$643.9M**

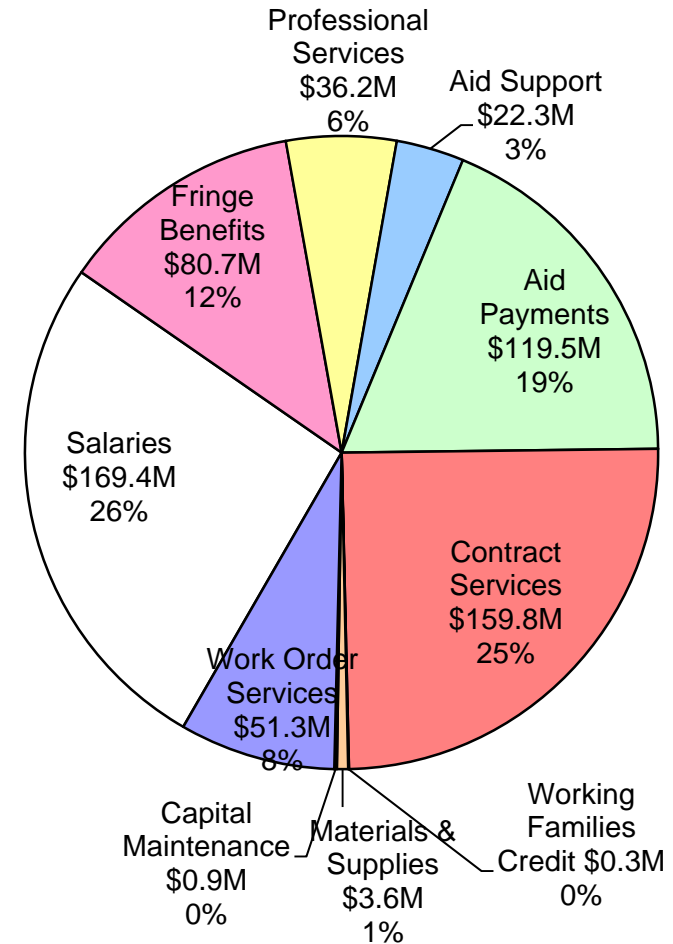


Department of Human Services

**DHS FY15-16 Original Budget
by Character
\$617.8M**



**DHS FY16-17 Proposed Budget
by Character
\$643.9M**



HSA Highlights

Self-Sufficiency

CAAP

HSA proposes to continue efforts to make policy and practice changes to make it easier for clients to access and maintain benefits and to move more quickly to employment or, if appropriate, federal disability benefits.

- Expand services for the 10% of clients dealing with substance use disorders. Pilot provides substance abuse treatment for 130 clients at any one time and 350 annually who are receiving Medi-Cal. Provides \$125,000 in General Fund to the Department of Public Health to support the start-up operations and to augment Medi-Cal if necessary to sustain the program.

HSA Highlights

CAAP (Continued)

- Proposal that starting January 1st of 2017, CAAP clients could qualify for PAES grants through additional hours of workfare above GA workfare requirements.
- PAES clients could also voluntarily participate in Workforce Development Department (WDD) programming (orientation, soft skills, case conference, employment agreement) that will end in a subsidized job placement.
- HSA projects that most clients on GA will eventually transition to PAES as a result of these changes. Cost of \$600,000 in additional aid in FY 2016-17.

HSA Highlights

CAAP (Continued)

- Bolster SSI Advocacy program by substituting 19-2916 Social Work Specialists to 2930 Psychiatric Social Workers, since the job duties require a clinical assessment of clients to identify and document disabling conditions. This action increases federal revenue and assists with effective recruitment and retention of appropriately skilled staff.
- Enhance SSI Advocacy Program by adding a second 2586 Health Worker II to assist clients with more severe impairments to keep critical appointments in the SSI advocacy process. The program currently has one outreach worker serving a caseload of 1600 clients.

HSA Highlights

SF BenefitsNet

- The integrated Medi-Cal and CalFresh program proposes to add additional staff to address continued increases in its caseload.
 - Medi-Cal caseload of over 123,000 cases, a 115% increase since implementation of ACA began. Projected caseload of more than 140,000 cases by June 2017.
 - CalFresh caseload has doubled since FY 2007-08, research shows that significant room for growth remains and HSA projects steady growth in line with continued outreach efforts.
 - HSA proposes to add 24 positions to address this caseload growth (\$2.8 M all funds)

HSA Highlights

Workforce Development and CalWORKs

- The Workforce Development and CalWORKs Programs remain focused on implementing the program changes and significant expansions of subsidized employment of the last several years.
 - CalWORKs proposes new model of social work to focus case management on the whole family--substitute 20-2918 Social Worker positions upward to 2916 Social Work Specialists
- Project 500 proposes substituting 4-2932 Clinical Social Workers to 3-2916 Social Work Specialists, to better serve clients, and to add 1-1823 Senior Administrative Analyst, to provide critical analytical and evaluation support

HSA Highlights

Family & Children's Services (FCS)

- Proposing new investments related to the Title IV-E Waiver
 - Visitation Center located in the East Bay
 - Development of in-house workforce development unit
 - Additional administrative & management support
- Continuum of Care Reform (CCR) / AB403
 - Intercounty intensive treatment beds (45-90 days)
 - Clerical support for increased assessments, trainings, and supports for relative caregivers under Resource Family Approval (RFA)
- Commercially Sexually Exploited Children (CSEC)
 - Request for analyst to oversee program/protocol development and implementation

HSA Highlights

Administration

HSA proposes new program support staff and services to meet the growing needs of the agency and facilitate the interdivisional management of core services, special projects, and financial resources.

- In IT, create a Business Intelligence (BI) team, comprised of 1-0941 Manager VI, 3-1044 IS Engineers-Prin., 1-1043 IS Engineer-Sr., and 1-1053 IS Business Analyst-Sr. (\$1,120,545). The BI team will focus on modernizing HSA's legacy approach to managing data through the implementation of a Data Warehouse and Business Intelligence technologies. BI will transform data from operational to strategic, to support short and long term and strategic planning and decision making.

HSA Highlights

Administration (Continued)

- In IT, create an Extranet Team comprised of 1-1070 IS Project Director, 1-1054 IS Business Analyst-Prin., 2-1043 IS Engineers-Sr., and 2-1053s IS Business Analysts-Sr. (\$899,600) and build a Workflow Automation tool (\$50,000)
 - Design, build, and manage internet portal that lets clients view, download, and upload information, and interact and conduct client business with the agency.
 - Provides the public with a comprehensive view of programs and services. This team will also build social media content and develop the Digital Services Strategy--eventually deploying services to clients through the internet portal.
 - Workflow Automation will maximize work environment efficiency and substantively improves client service delivery for multiple programs throughout the agency.

HSA Highlights

Administration (Continued)

- In Human Resources, add 1-5177 Safety Officer to manage the agency's worker health and safety program. This proposal is cost neutral as HSA proposes to eliminate the consulting contract that was to perform this service.
- Convert 1-1244 Senior Personnel Analyst and 1-1241 Personnel Analyst to permanent from limited duration status as they are needed on an on-going basis to support SF Benefits Net functions. This proposal is cost neutral.

HSA Highlights

Administration (Continued)

- In Planning, add 2-2917 Program Support Analysts to support program policy planning and data analysis (\$285,420). In addition, create an Innovation Office comprised of 1-1064 IS Program Analyst-Prin. and 2-1823 Senior Administrative Analysts (\$437,910). The Innovation Office will improve client and staff interaction by designing and implementing system and process improvements
- In Contracts, add 2-1823 Senior Administrative Analysts to accommodate the growth in contract services and contracting requirements (\$240,325)

General Fund Enhancement Proposals

The following General Fund Enhancement proposals will be submitted to the Mayor's Office.

- These General Fund enhancements do not fit within HSA's General Fund targets, and are not budgeted in the proposed spending plan.
- Per the Mayor's budget instructions, the Mayor's Office will review these enhancement items separately from the agency's proposed budget.
- HSA has also included all enhancement proposals associated with the current Housing & Homeless Program, as these will be reviewed during planning for the new dept.

General Fund Enhancement Proposals

Housing & Homeless

- Maintain the Navigation Center for all of FY 2016-17 (\$1,022,062) and add a 0922 Manager to provide oversight (\$159,631)
- Continue the Home for the Holidays expansion of subsidies to 120 homeless families (\$1,927,314)
- Potentially use residence to house additional homeless families for 6-9 month periods (\$1,250,000)

General Fund Enhancement Proposals

Housing & Homeless (Continued)

- Ongoing maintenance needs of the City-owned shelter facilities (\$400,000)
- New 2918 Social Worker to provide client services to the growing Shelter Plus Care Program
- New 1820 Junior Administrative Analyst to manage mandatory housing inspections for units in the Shelter Plus Care and HOPWA programs (HUD-funded)

General Fund Enhancement Proposals

Housing & Homeless (Continued)

- Address the impacts of the 2015 Continuum of Care program on local programs
 - Provide a match for supportive services at new housing sites (\$1,319,239)
 - Consider strategy for addressing potential reductions in federal funding to employment (up to \$1,369,182) and transitional housing programs (up to \$887,366) that do not fit federal funding priorities

General Fund Enhancement Proposals

Housing & Homeless (Continued)

- Expand Behavioral Health Roving Team support for 9 new sites and underserved sites through a continued collaboration with the Department of Public Health (DPH-46% cost sharing via Medi-Cal) (\$309,050). The team provides short term, intensive case management and intervention with SRO Master Lease tenants who show signs of housing instability and have not responded to the on-site support services.

General Fund Enhancement Proposals

Housing & Homeless (Continued)

The Housing & Homeless Program proposes to use some of the new federal funding from the Continuum of Care to support additional and upgraded staffing.

- Substitution of 1-1822 Administrative Analyst to 1-1823 Senior Administrative Analyst and 1-1632 Senior Account Clerk to 1-1634 Principal Account Clerk based on increased responsibilities. (HUD-funded)

General Fund Enhancement Proposals

Housing & Homeless (Continued)

- Implement the Coordinated Entry or Coordinated Assessment plan
 - This system prioritizes and places homeless households into shelter, rapid rehousing subsidies, transitional housing, and permanent supportive housing and services based on written and public criteria for prioritization.
 - All Federal Continuum of Care and Emergency Solutions Grant housing and services must participate in a local coordinated system in order to maximize federal grant support.
 - New 2017 Program Support Analyst (HUD-funded)

General Fund Enhancement Proposals

Housing & Homeless (Continued)

- Replace the Homeless Management Information System (HMIS) and add 2-2917 Program Support Analysts and 1-1822 Administrative Analyst to support the community in robust use and reporting from the database that is used to track utilization and performance for homeless services and housing community-wide in San Francisco. (HUD-funded)

General Fund Enhancement Proposals

Workforce Development and CalWORKs

- In partnership with HOPE SF, expand HOPE SF employment initiative for clients from public housing, focusing on transitional-aged youth.
 - Expand current pilot from 25 TAY to 80 -100 with a variety of subsidized employment placement options.
 - Add 0.5-9705 Employment and Training Specialist IV, 2-9705 Employment and Training Specialists III, and 1-2918 Social Worker to support services to this new population.
- Fund cost-of-living increase (\$350,000) for Public Service Trainees

General Fund Enhancement Proposals

SF BenefitsNet

- Expansion of another 53 positions (\$5.8 M in All Funds, \$2.0 M in General Fund):
 - 42-2905 Eligibility Workers , 5-2907 Supervisors and 2-1406 Senior Clerks
 - 2-2913 Program Specialists for Quality Assurance
 - 2-2918 Social Workers to assist clients in lobby