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 $297.1M (32%)
- DHS $402.6M (44%)
- OECE $98.6M (11%)
- Program Support $115.5M (13%)
DAAS Budget by Division / Program

DAAS FY17-18 Budget by Program $297.1M

- IHSS Independent Provider Wages $94.6M (32%)
- IHSS Public Authority (Health and Dental) $61.3M (21%)
- IHSS Consortium $29.2M (10%)
- Dignity Fund $46.8M (16%)
- Community Living Fund $2.3M (-1%)
- Adult Protective Services $8.8M (3%)
- Representative Payee $0.8M (0%)
- County Veterans Services $0.9M (0%)
- Public Guardian $3M (1%)
- Public Administrator $1.6M (1%)
- IHSS Services and County Staff $18.8M (6%)
- Office on Aging $12.9M (4%)
- IHSS Independent Provider Wages $94.6M (32%)
- IHSS Public Authority (Admin) $3.3M (1%)
- IHSS Public Authority $61.3M (21%)
- IHSS Consortium $29.2M (10%)
- Dignity Fund $46.8M (16%)
- Community Living Fund $2.3M (-1%)
- Adult Protective Services $8.8M (3%)
- Representative Payee $0.8M (0%)
- County Veterans Services $0.9M (0%)
- Public Guardian $3M (1%)
- Public Administrator $1.6M (1%)
- IHSS Services and County Staff $18.8M (6%)
- Office on Aging $12.9M (4%)
DAAS FY17-18 Original Budget By Sources $297.1M

- Federal $72.3M (24%)
- State $63.4M (22%)
- Realignment 2 $4M (1%)
- Federal/State Grants $7.4M (3%)
- Community Living Fund $1M (0%)
- Dignity Fund $48.3M (16%)
- General Fund - Aid $75.2M (25%)
- General Fund - Operating $5.8M (2%)
- Work Order Recovery $19.5M (7%)
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)
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)

<table>
<thead>
<tr>
<th>Service</th>
<th>FY16-17 Original Budget (GF)</th>
<th>Proposed Allocation of FY17-18 $6M Growth (Includes $1.1M CODB)</th>
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<tbody>
<tr>
<td>Access</td>
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<td>Self-Care &amp; Safety</td>
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<td>$2.3</td>
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*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