

CITY & COUNTY OF SAN FRANCISCO  
HUMAN SERVICES AGENCY

*helping people  
who are disadvantaged or in crisis  
to obtain the resources they need*



*Family & Children's Services and Child Care  
Community Budget Forum FY 2007-08*

*December 13, 2006*

# Human Services Agency Mission

The San Francisco Human Services Agency serves San Franciscans who are disadvantaged, in crisis or unable to participate fully in the social and economic life of the community.

We assist individuals and families with income assistance, direct benefits, and other supportive services; with employment preparation and placement services to facilitate economic self-sufficiency; with protective services to shield against abuse; with family and community building services to help individuals and families to reach their fullest potential within the context of family, community and society.

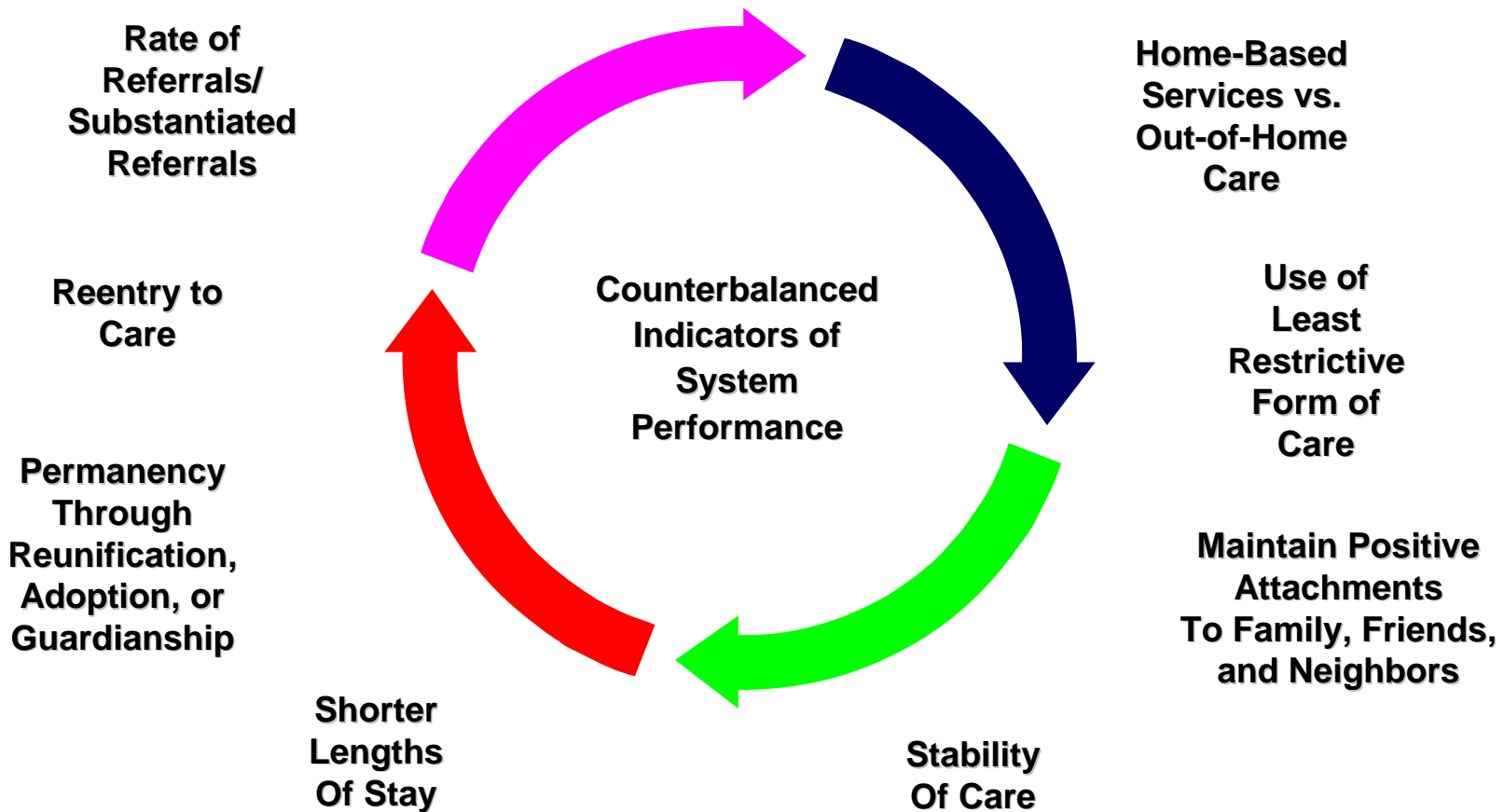
# Human Services Agency Program Goals

- 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

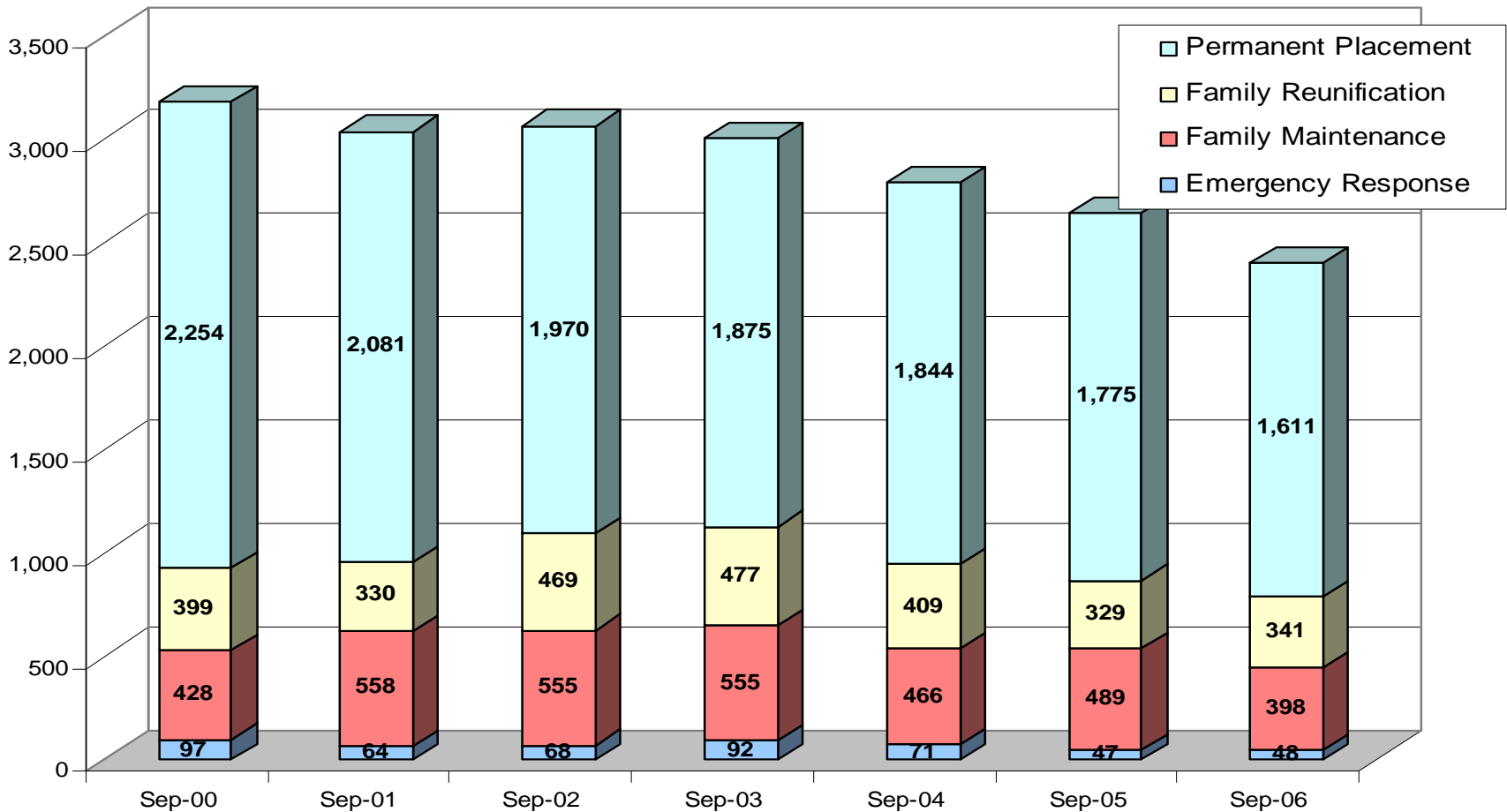
- Provide overview of Family & Children's Services and Child Care programs
- Discuss local and state budget forecasts
- Work with HSA stakeholders and partners to develop budget priorities

# Family & Children's Services Circle of Outcomes



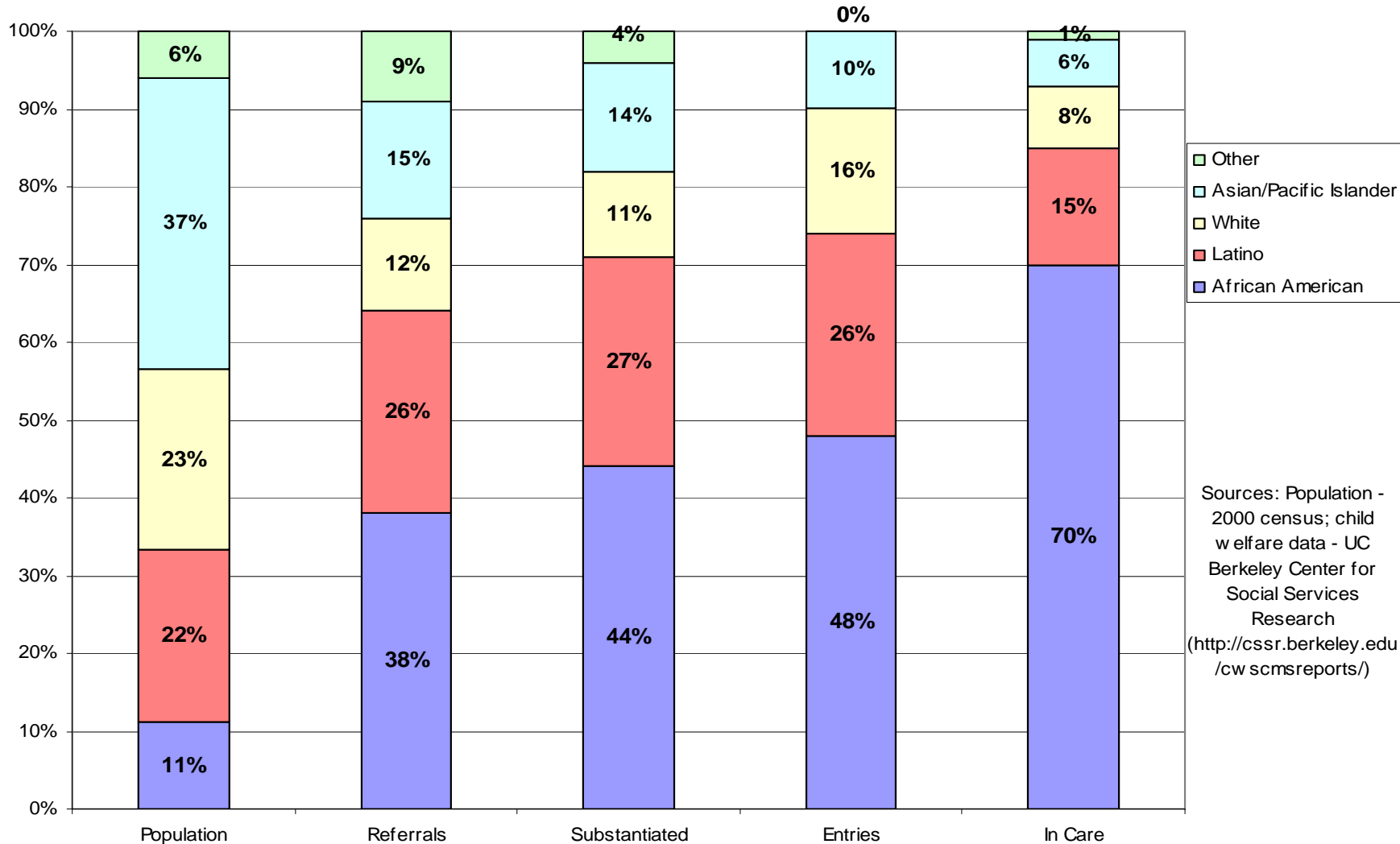
# Family & Children's Services Caseloads

FCS Caseload by Component, September, 2000 - September, 2006



# Family & Children's Services Caseloads

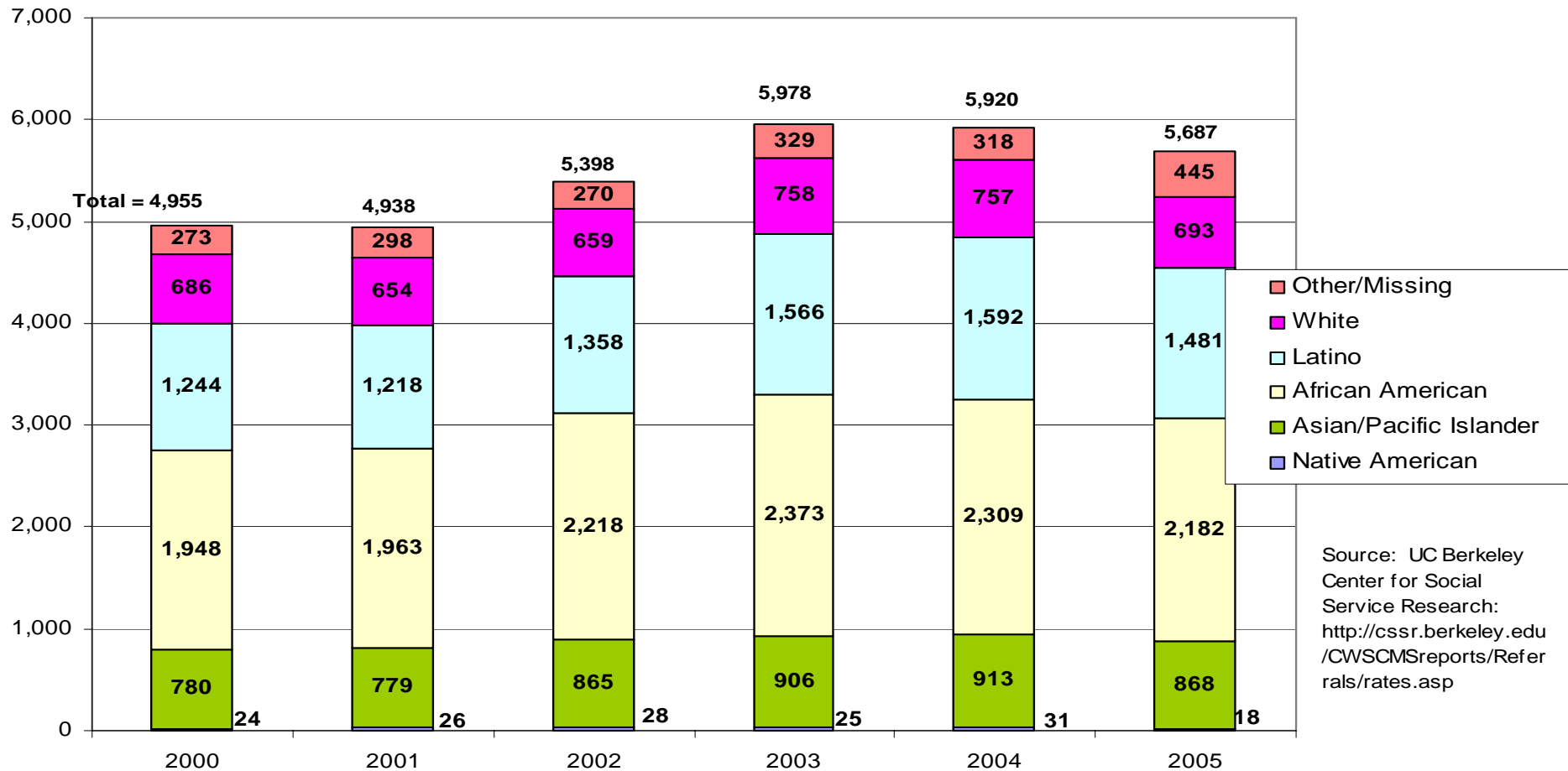
Ethnic Proportions of San Francisco Children in Child Welfare System  
January - December, 2005



Sources: Population - 2000 census; child welfare data - UC Berkeley Center for Social Services Research (<http://cssr.berkeley.edu/cwscmsreports/>)

# Family & Children's Services Caseloads

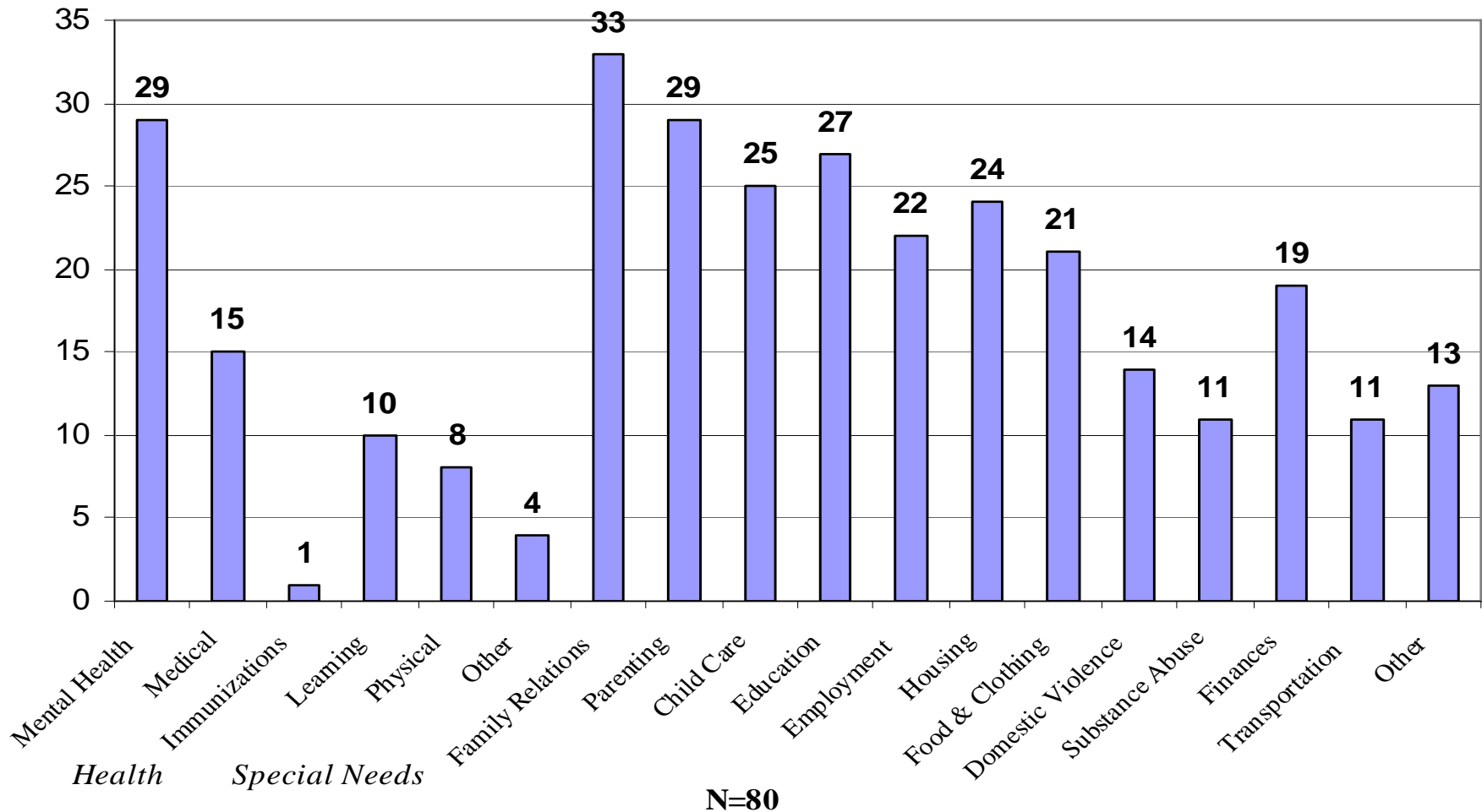
## Referrals by Ethnicity, 2000 - 2005





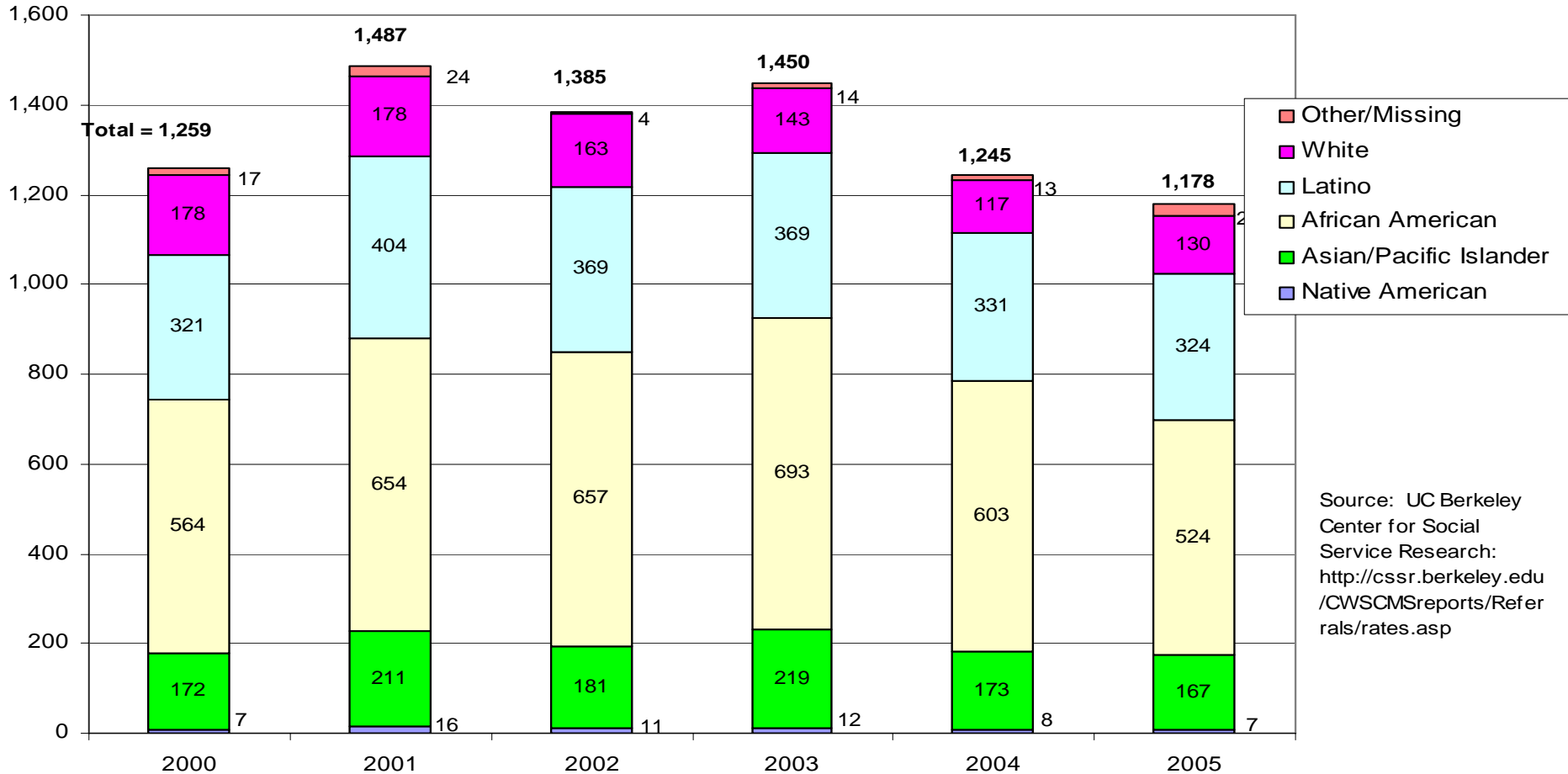
# Family & Children's Services Caseloads

## Differential Response Client Service Needs



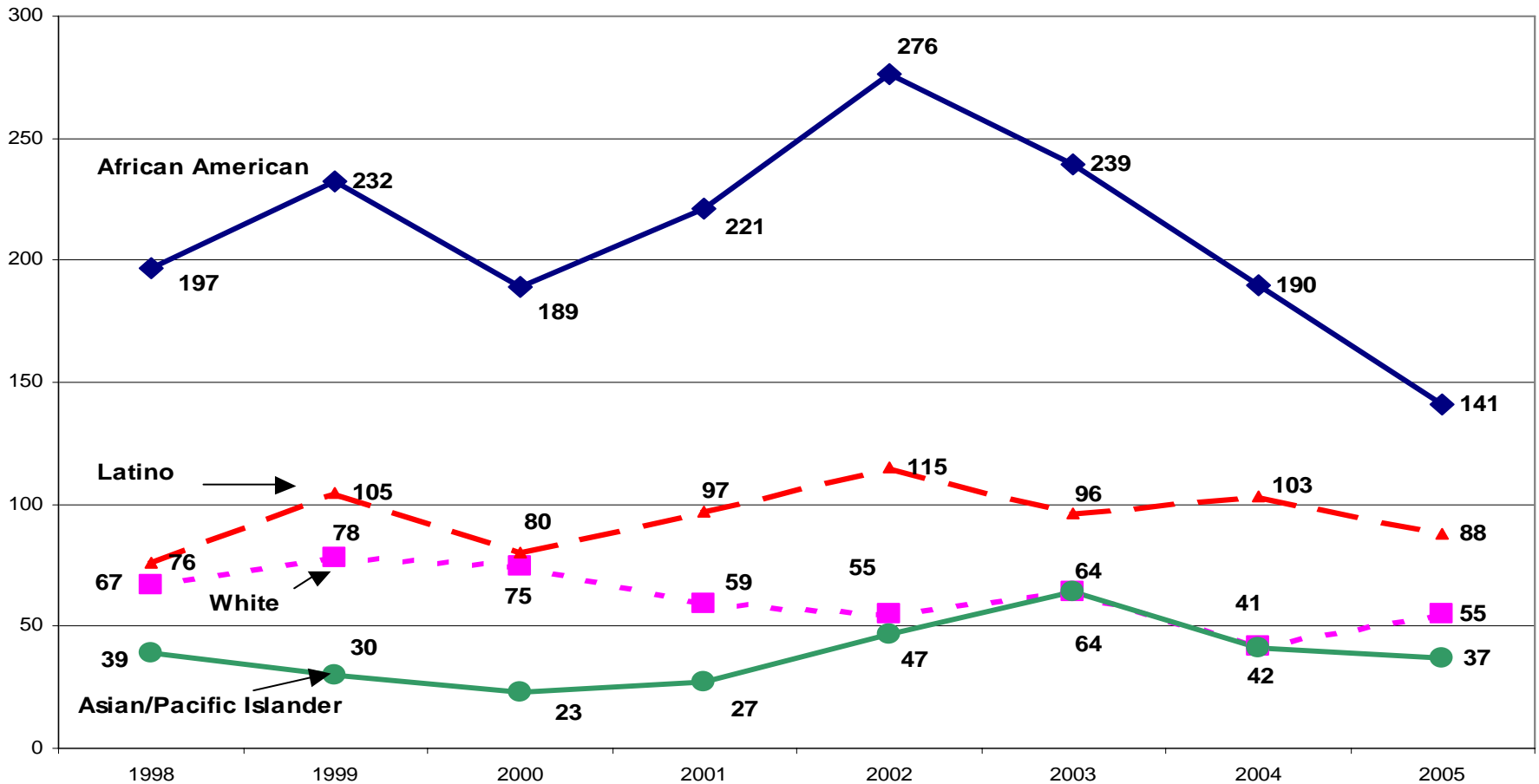
# Family & Children's Services Caseloads

## Substantiated Referrals by Ethnicity, 2000 - 2005



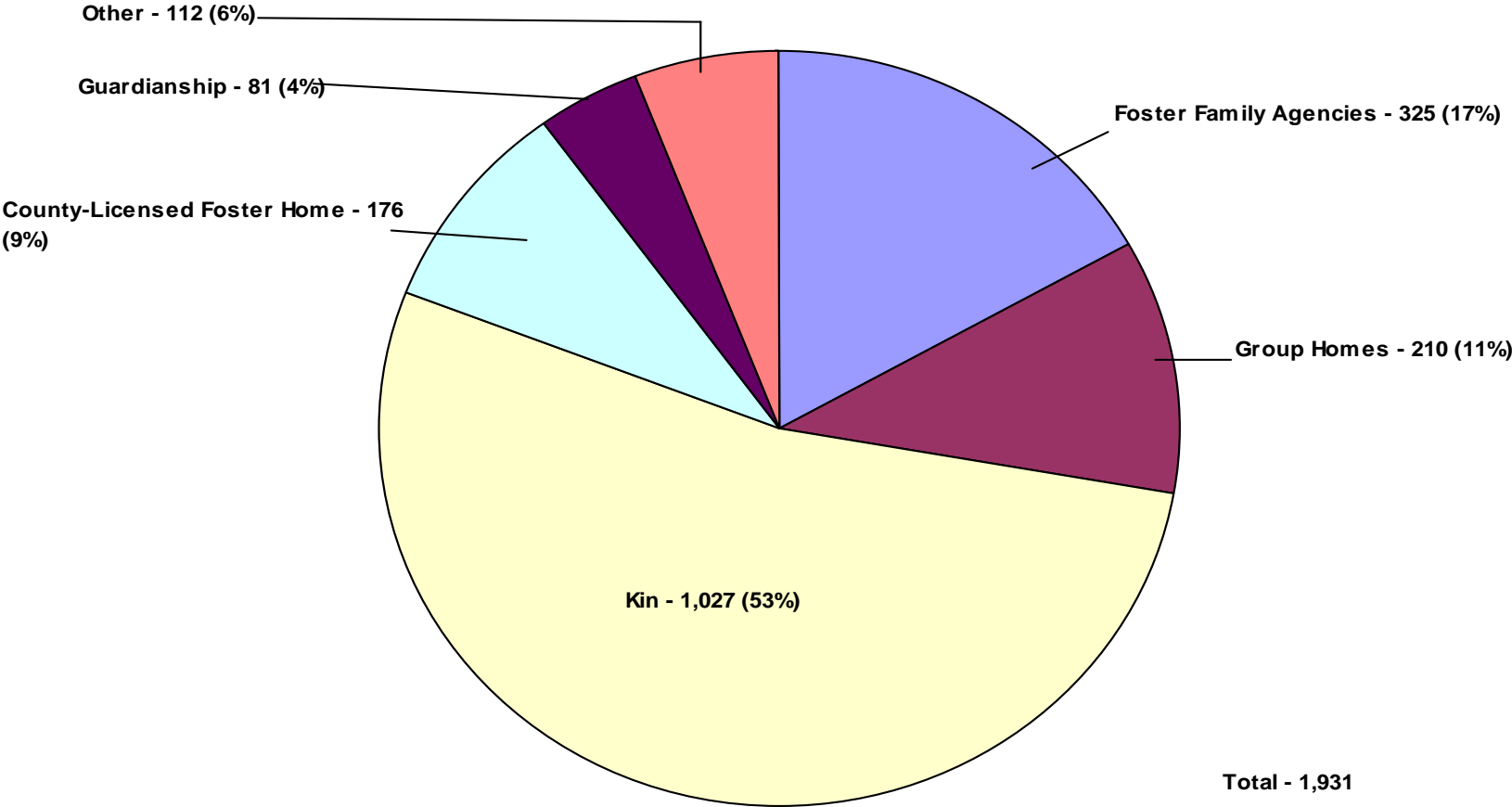
# Family & Children's Services Caseloads

## San Francisco First Entries into Care, 1998-2005



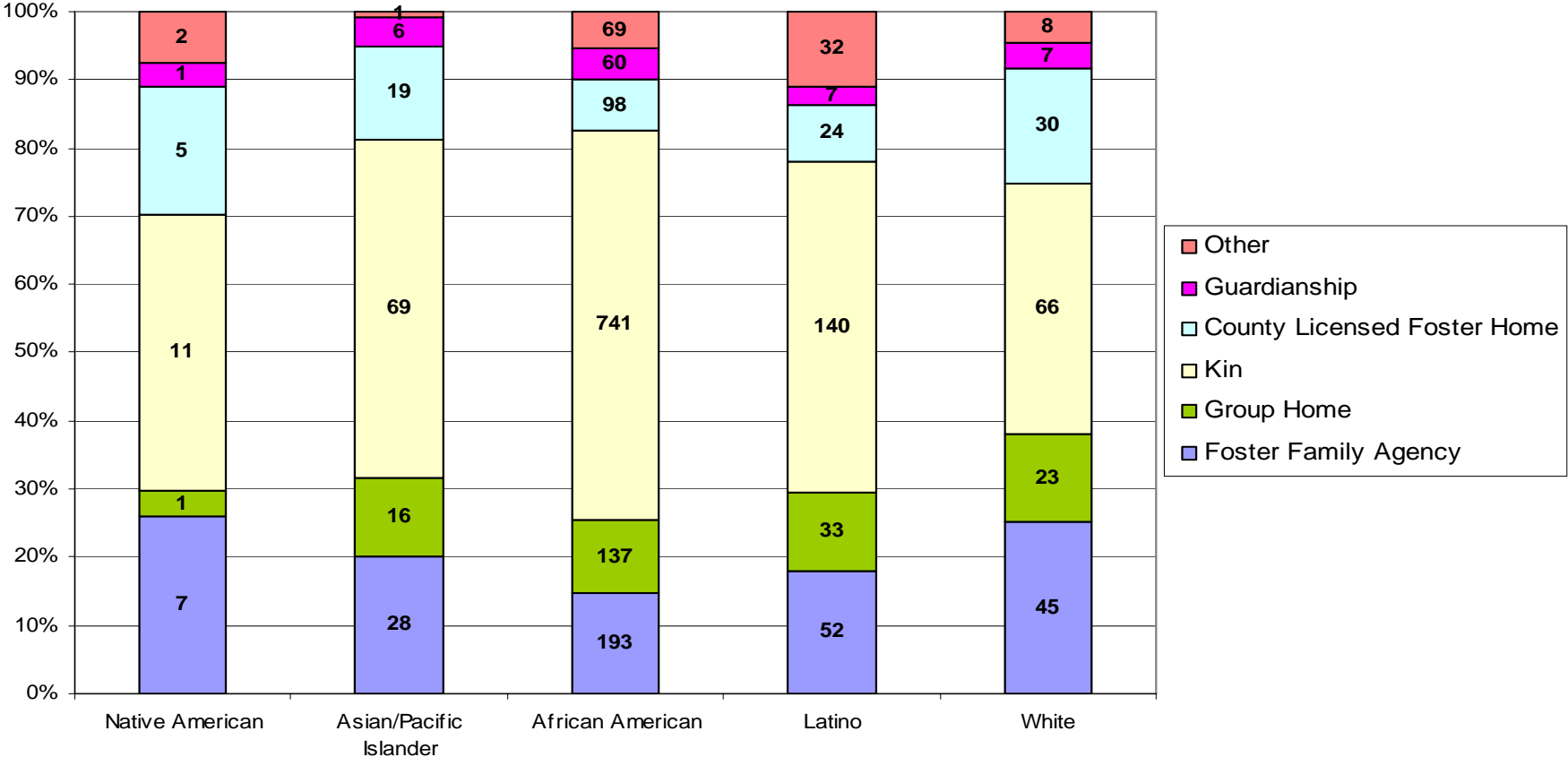
# Family & Children's Services Caseloads

Types of Foster Care Placements  
July 1, 2006



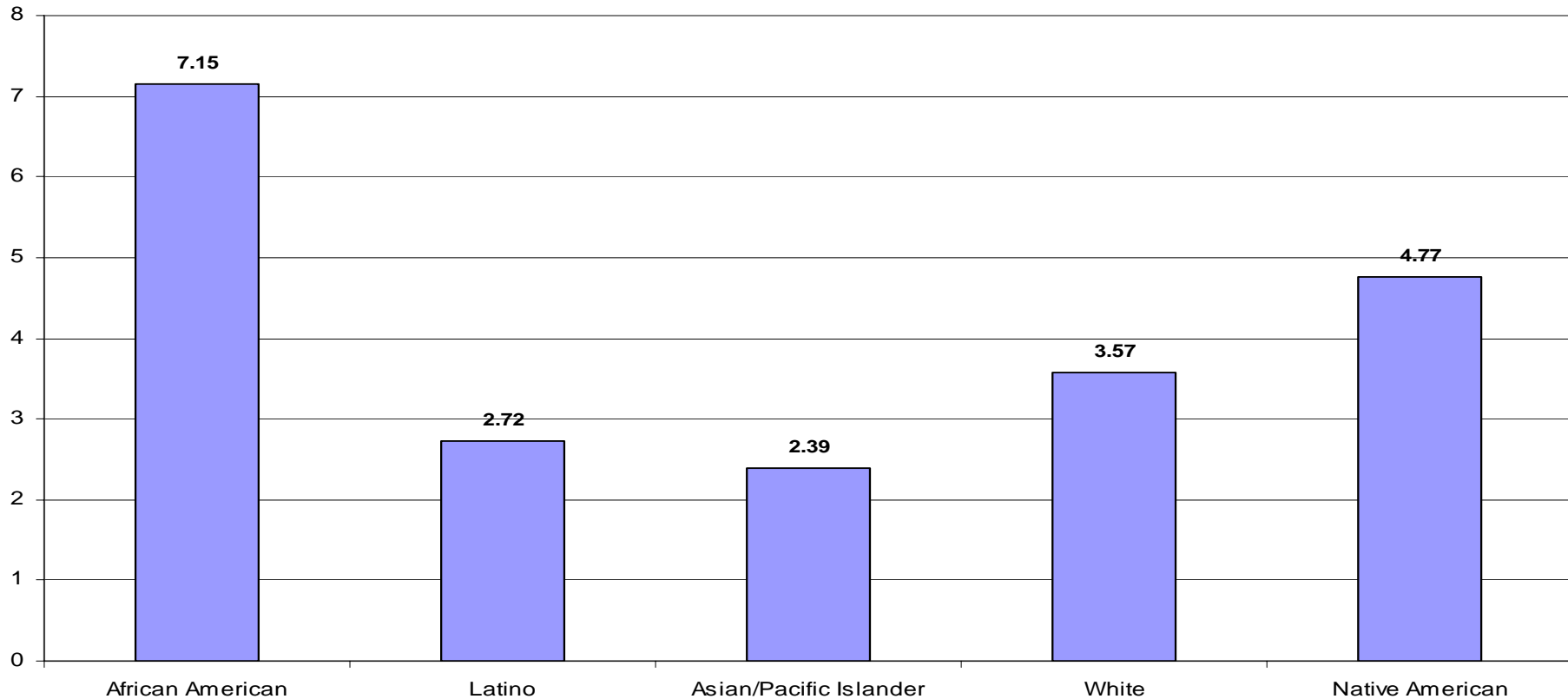
# Family & Children's Services Caseloads

Placement Types by Ethnicity/Race July 1, 2006



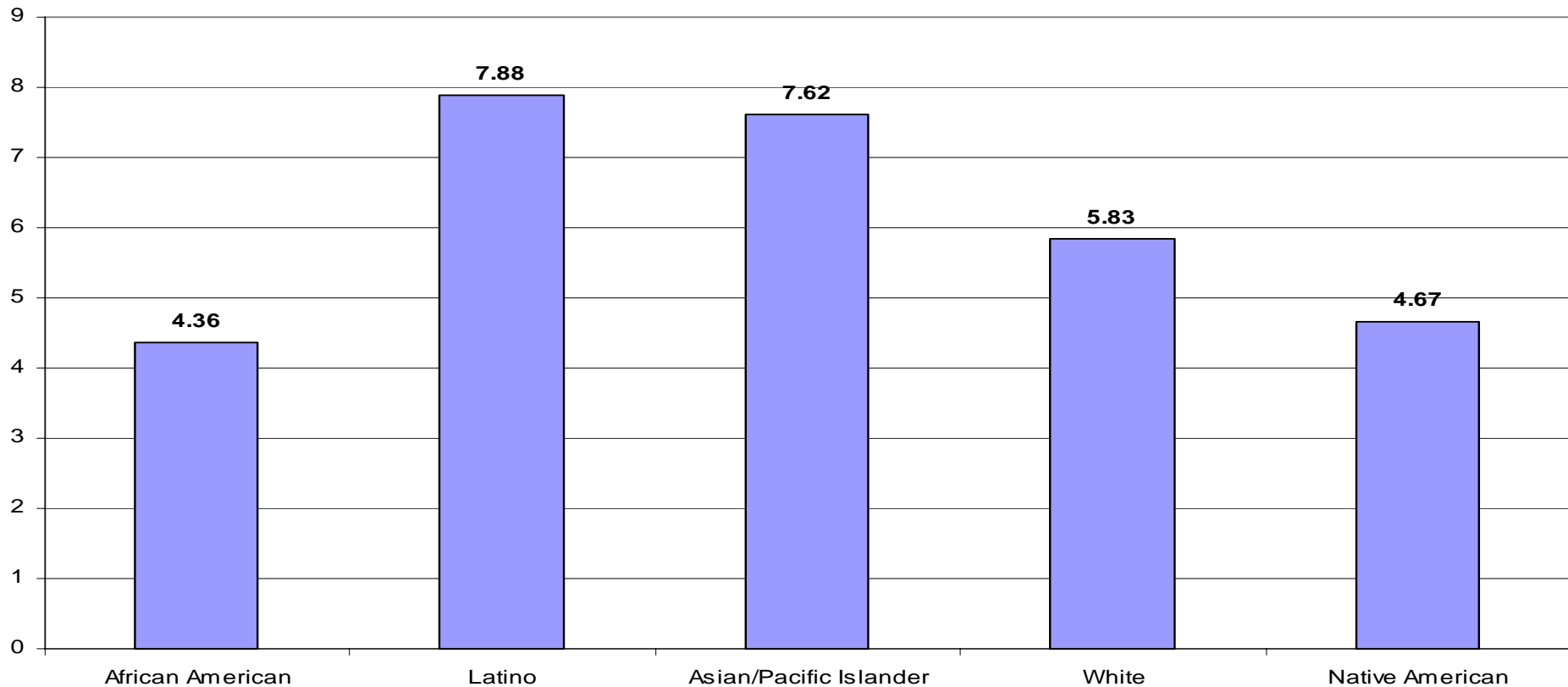
# Family & Children's Services Caseloads

Length of Time Case Open in Years  
(All Active Cases in October, 2006)



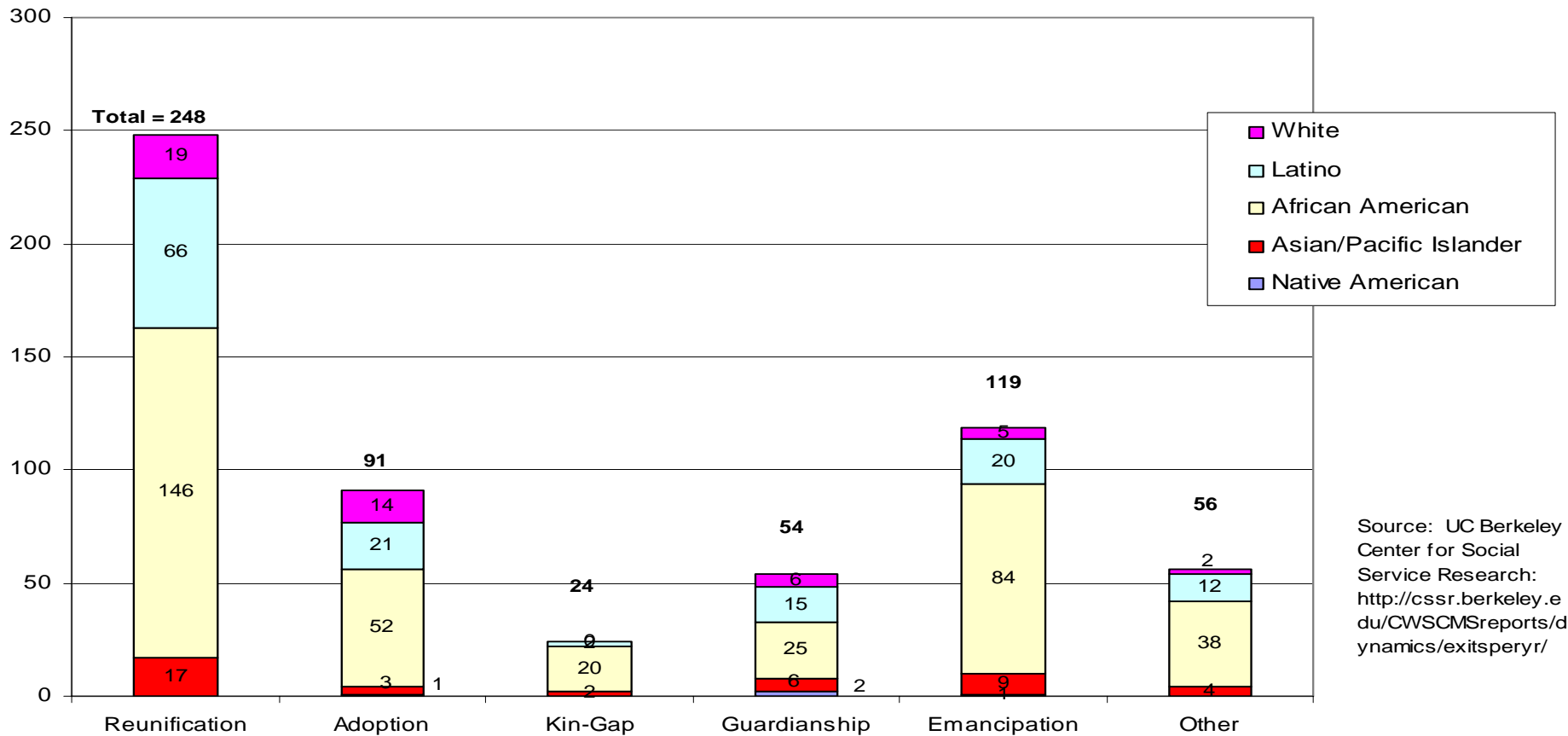
# Family & Children's Services Caseloads

**Age When Case Opened  
(All Cases Active October, 2006)**



# Family & Children's Services Caseloads

Permanency Outcomes by Ethnicity, 2005

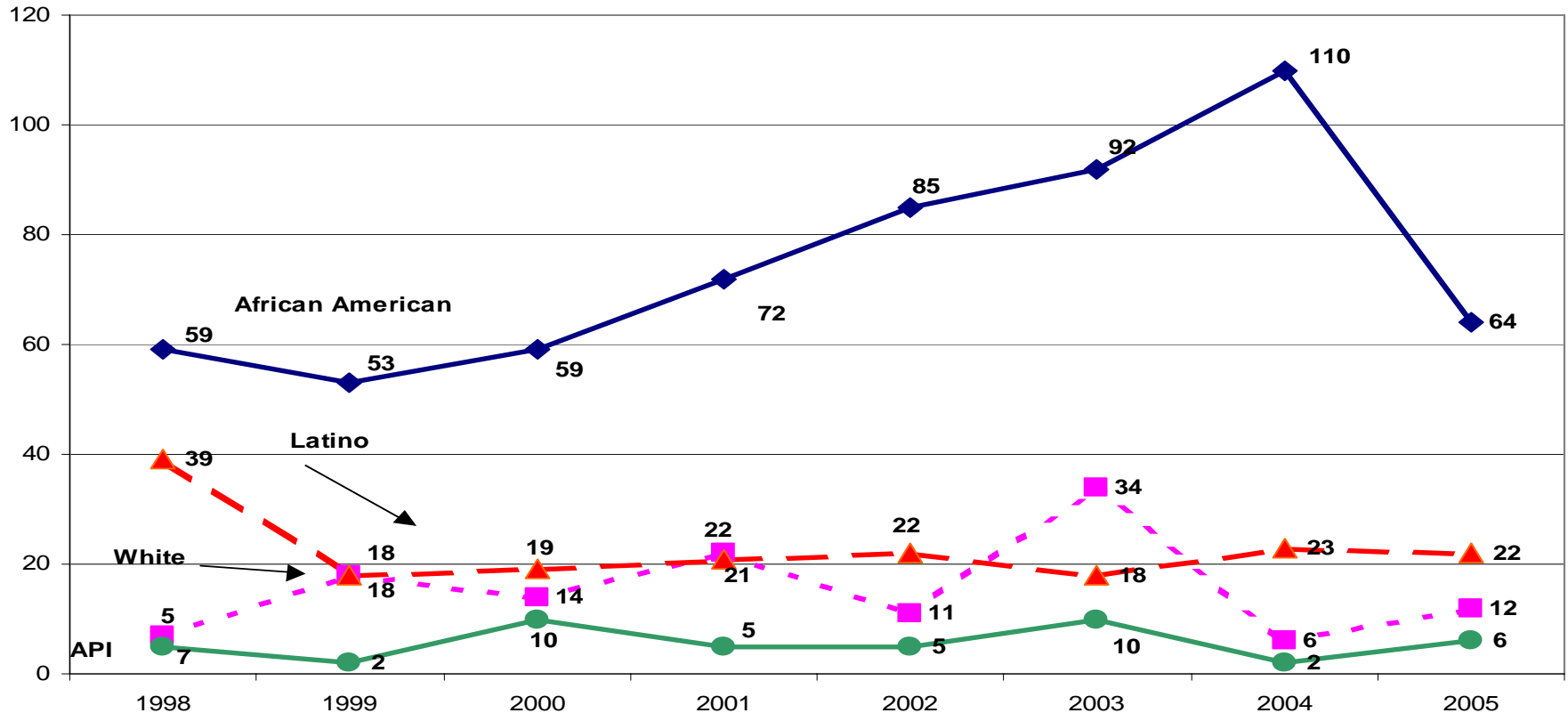


Source: UC Berkeley Center for Social Service Research: <http://cssr.berkeley.edu/CWSCMSreports/dynamics/exitspery/>



# Family & Children's Services Caseloads

San Francisco Re-entries into Care, 1998- 2004



# **Nine Key Recommendations:**

## **Reducing Disproportionality of African American Children in San Francisco Child Welfare System**

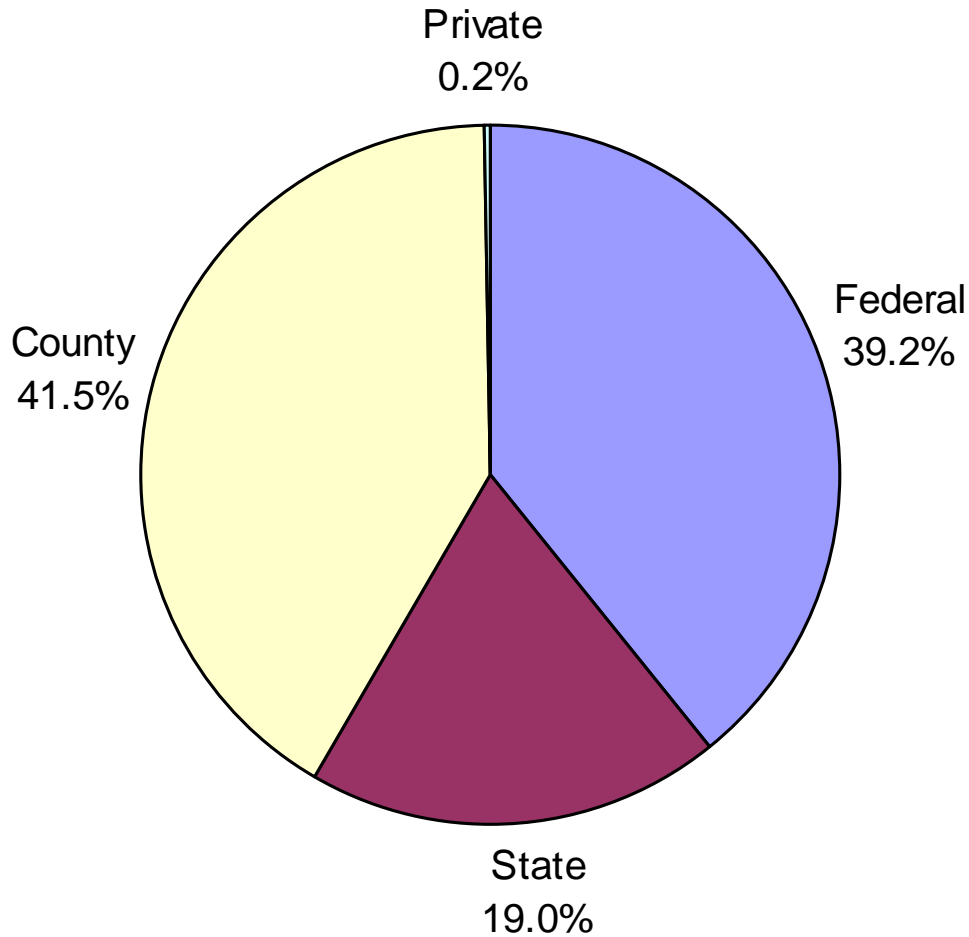
- **Implement circles of support within the community that support and mentor the individuals/families struggling to move out of crisis.**
- **Launch a targeted, focused, “Positive Message” campaign that saturates the city to influence community thinking and actions regarding disproportionality in foster care**
- **Develop effective family support strategies and programs for priority areas and populations**
- **Strengthen interdepartmental collaboration among DHS, DPH and other key City Depts. to Support parents and adult caregivers who are substance abusers (and related problems, such As mental illnesses)**

# **Nine Key Recommendations:**

## **Reducing Disproportionality of African American Children in San Francisco Child Welfare System**

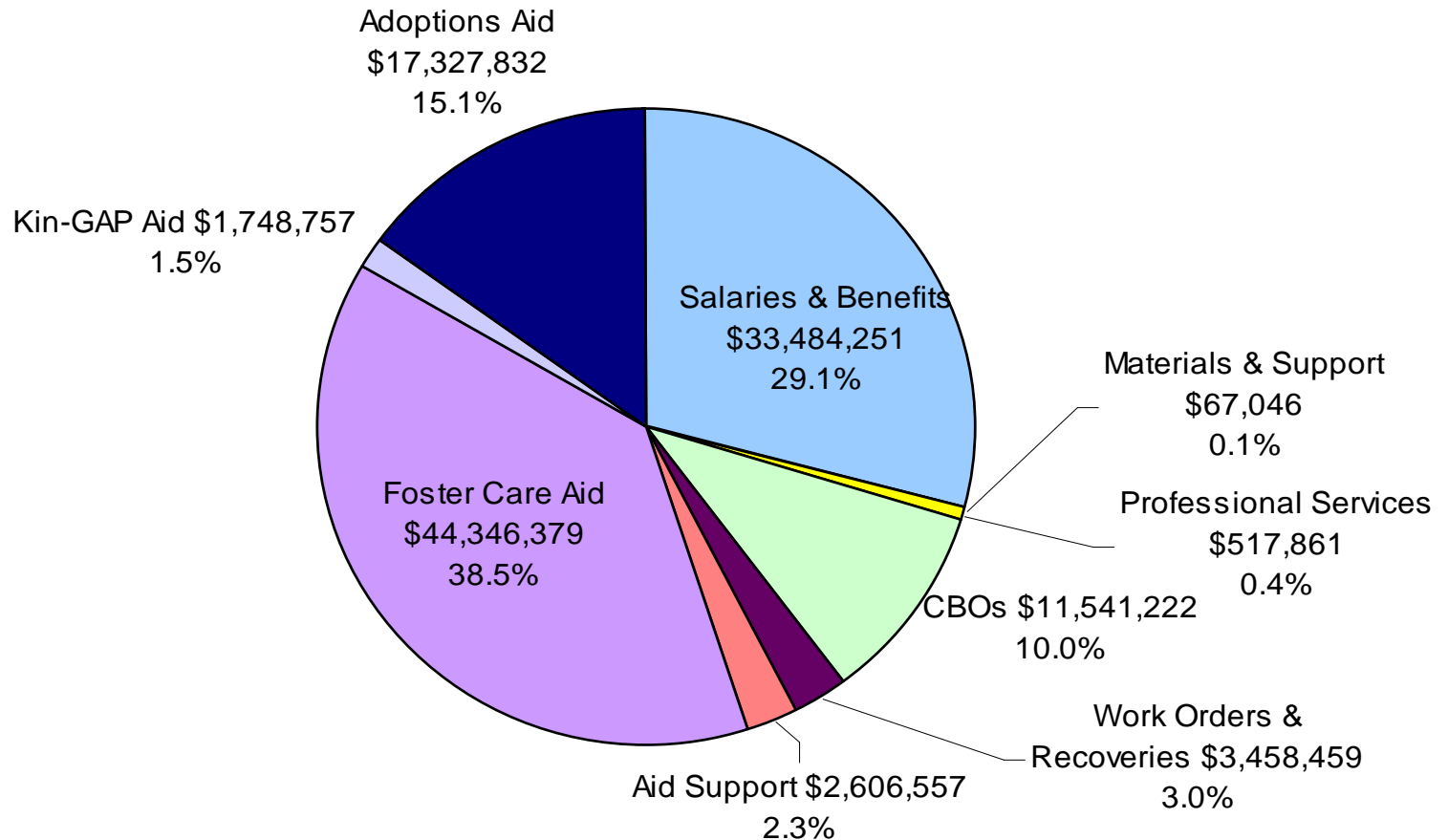
- **Focus on youth permanence, i.e. permanent placement of foster youth through Legal Guardianship, adoption or reunification**
- **Implement policies and practices that ensure continuity, consistency, equity and effectiveness within SFDHS, especially in family placements.**
- **Focus on prevention, culturally competent and family responsive services**
- **Improve and expand City Departments' data systems**
- **Initiate and maintain interdepartmental and community collaboration.**

# FCS Revenues by Source, FY 06-07



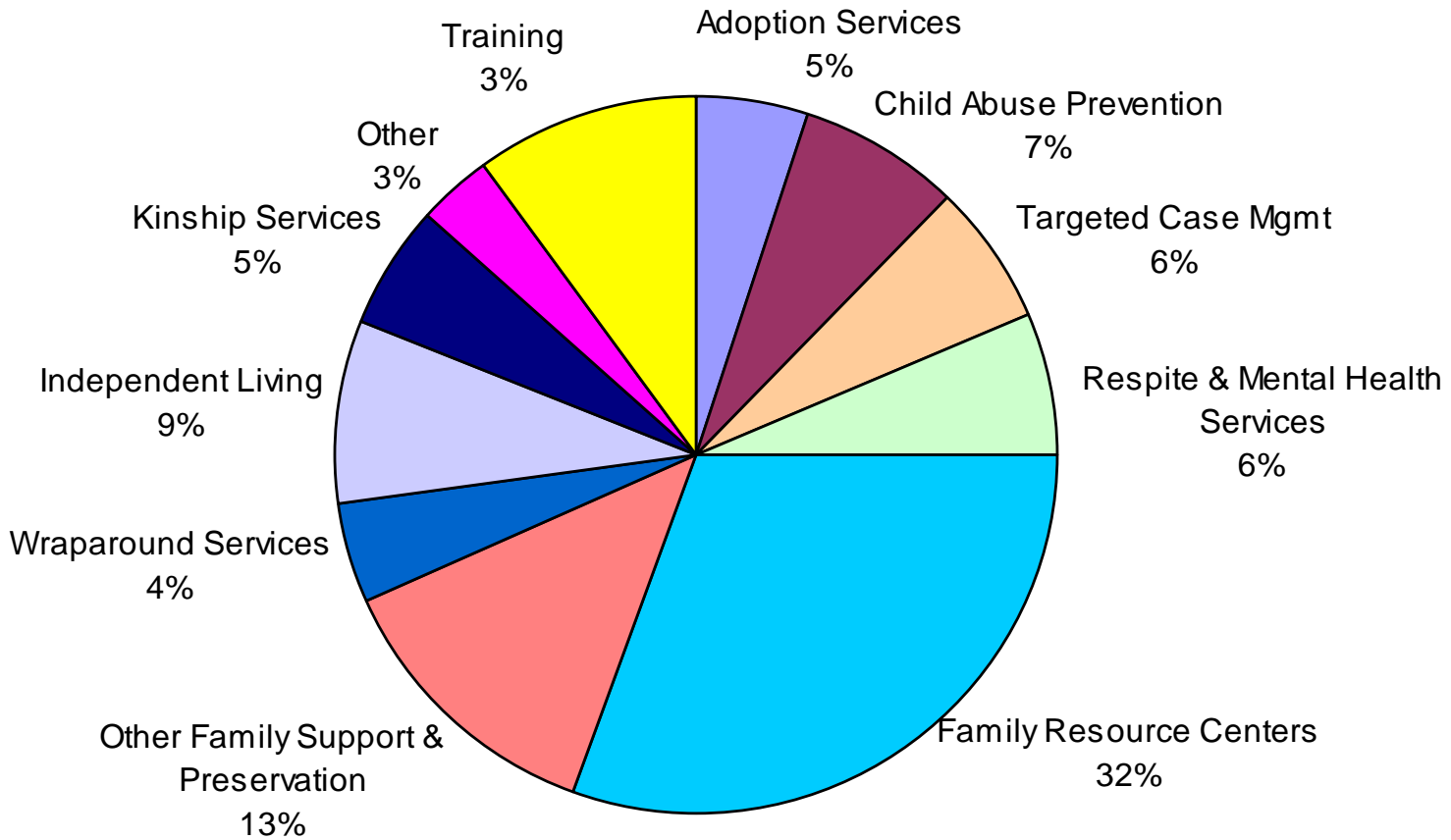
# FCS Original Expenditure Budget FY 06-07

## \$115.1 Million

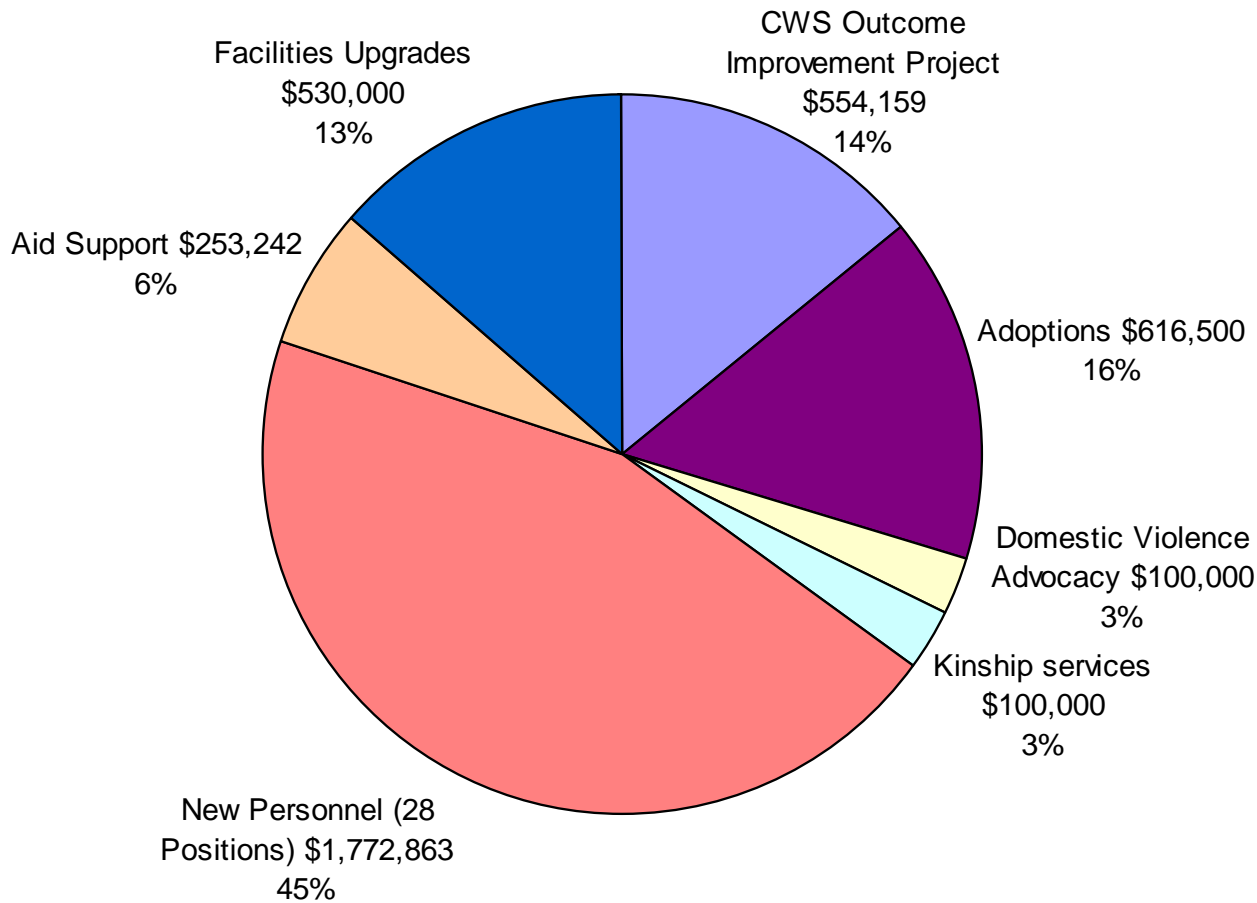


Foster Care & Kin-GAP Child Care Aid of \$4.2M is shown in the Child Care budget

# FCS Original CBO Contract Budget FY 06-07, \$11.5 Million



# FCS Supplemental Budget Additions FY 06-07, \$3.9 Million



## In Addition

- \$550,000 to FCS Child Care (Child Care)
- \$503,667 for THP+ (Housing & Homelessness)
- 1 Accounting Staff and 1 Foster Care Eligibility Analyst Staff

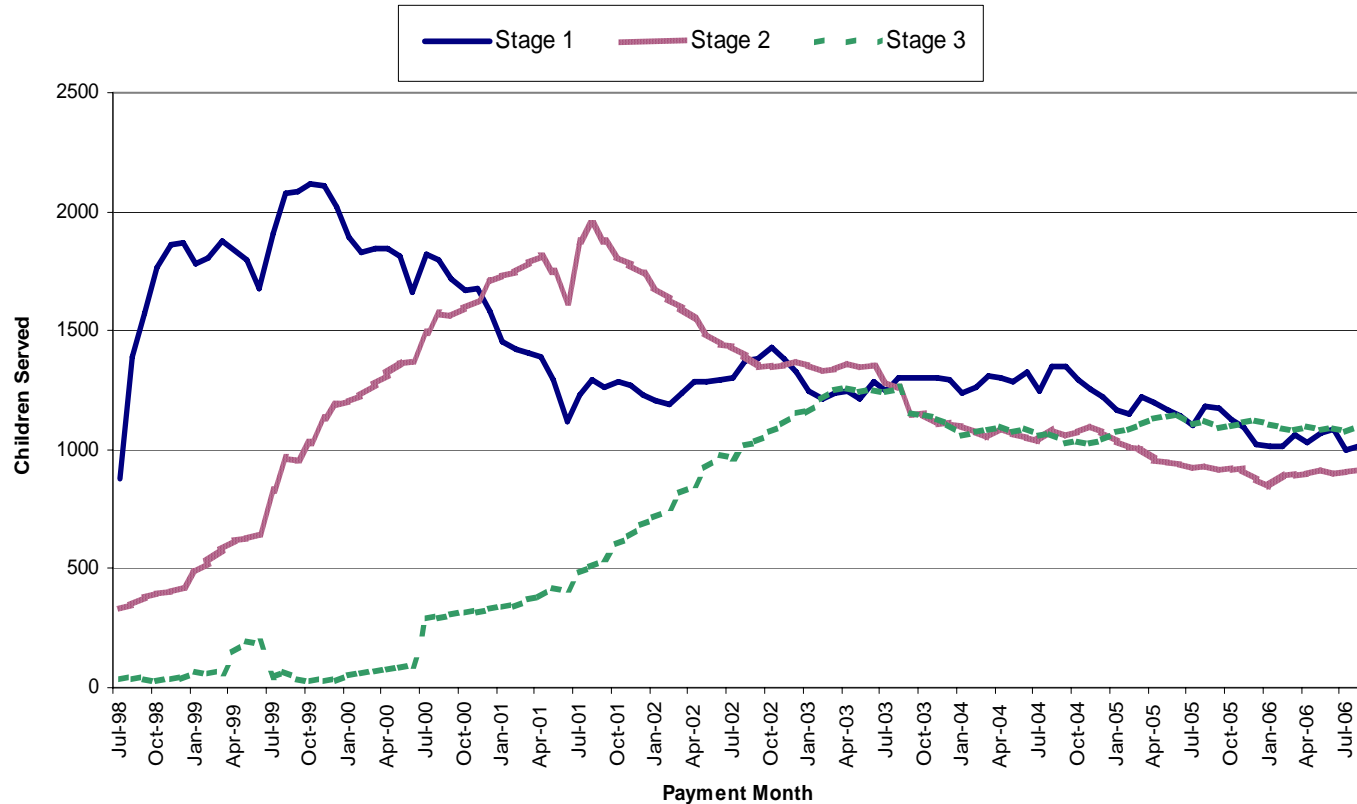
# Child Care: Issues, Initiatives and Opportunities

- CalWORKS Child Care enrollments declining
- Pressing facilities needs for child care centers
- State changes in child care provider rates
- ACCESS: City initiative for Child Care for Homeless families
- Continued effort to create a system of high quality early care and education



# Child Care: Historical Changes in CalWORKs Child Care Subsidies

CalWORKs Stages 1, 2, & 3: July 1998 - October 2006



# Child Care Achievements: The City's Return on Investment -Affordability

- Pressured the state to implement RMR on a county-wide basis. New rates went into effect in Oct. '06.
- New State Median Income went into effect (increased from \$35,200 to 43,675)
- Increased income ceiling for exits from care through the SF pilot. (ceiling increased from \$35,200 to \$54,000)
- ACCESS program for homeless families is designed and underway.

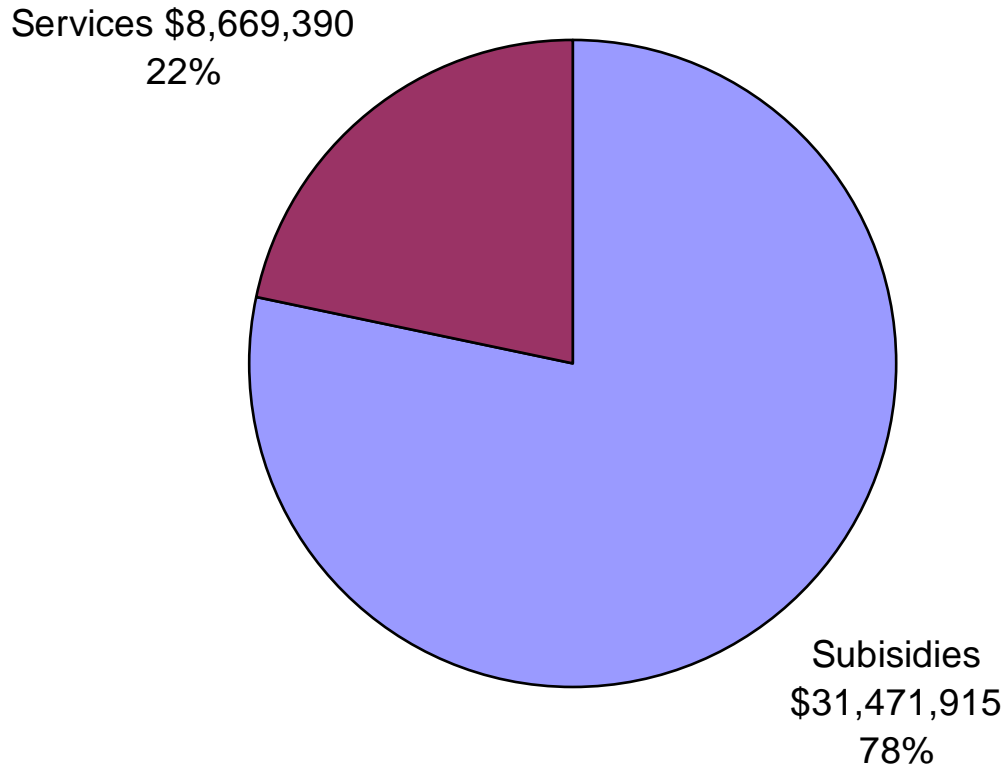
# Child Care Achievements: The City's Return on Investment - Capacity/Accessibility

- Since 1998 the number of licensed center slots has increased from 16,083 to 18,153
- Infant toddler ctr. slots nearly doubled during the period - increasing from 573 to 1076. (290 ctr. slots from '01 to '06)
- Retention and expansion strategic based on need.

# Child Care Achievements: The City's Return on Investment – Quality

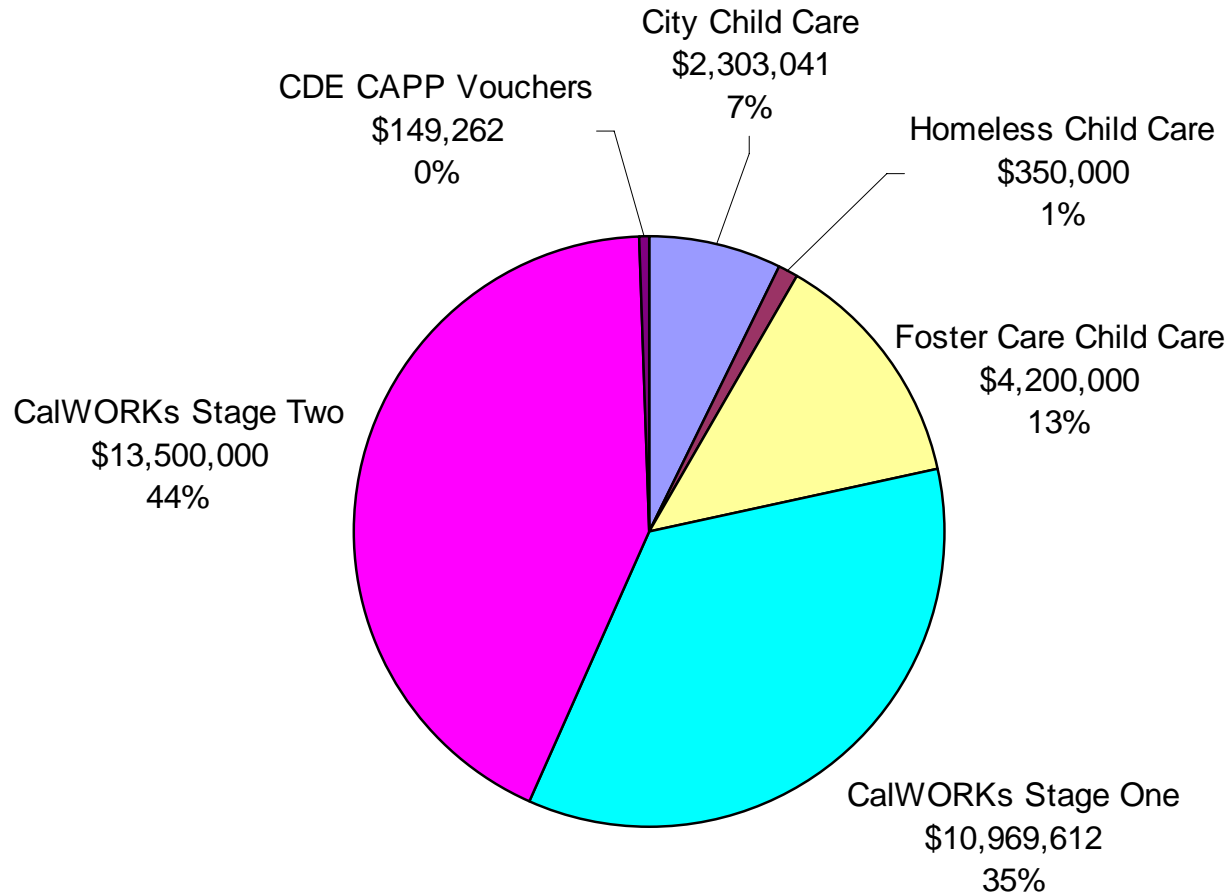
- Project that by the close of FY 06-07 62% of Centers and 29% of FCC will have been Assessed by Gateway to Quality.
- Increased number of programs are basing funding on quality scoring and quality improvement plans. (PFA, ACCESS, Infant/Toddler Sustaining)

# Child Care FY 06-07 Original Budget \$40.1 Million



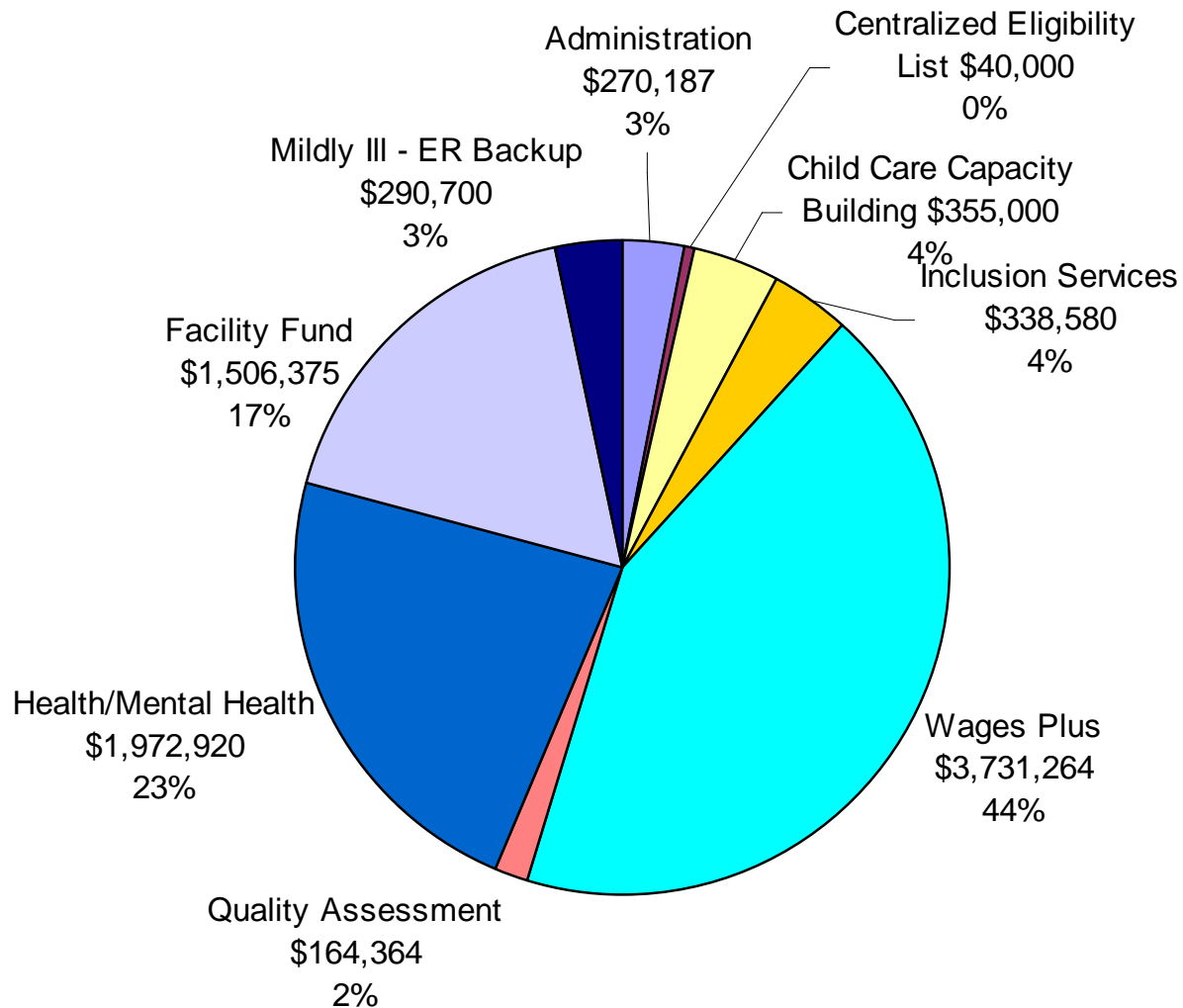
Foster Care Child Care Aid of \$4.2M is shown in this slide as part of the overall Child Care budget. An additional \$550,000 was gained through a supplemental budget

# HSA Child Care Original FY 06-07 Subsidies \$31.5 Million



Foster Care Child Care Aid of \$4.2M is shown in this slide as part of the overall Child Care budget. An additional \$550,000 was gained through a supplemental budget

# HSA Child Care Original FY 06-07 Services \$8.7 Million



# City-wide Child Care, Part 1

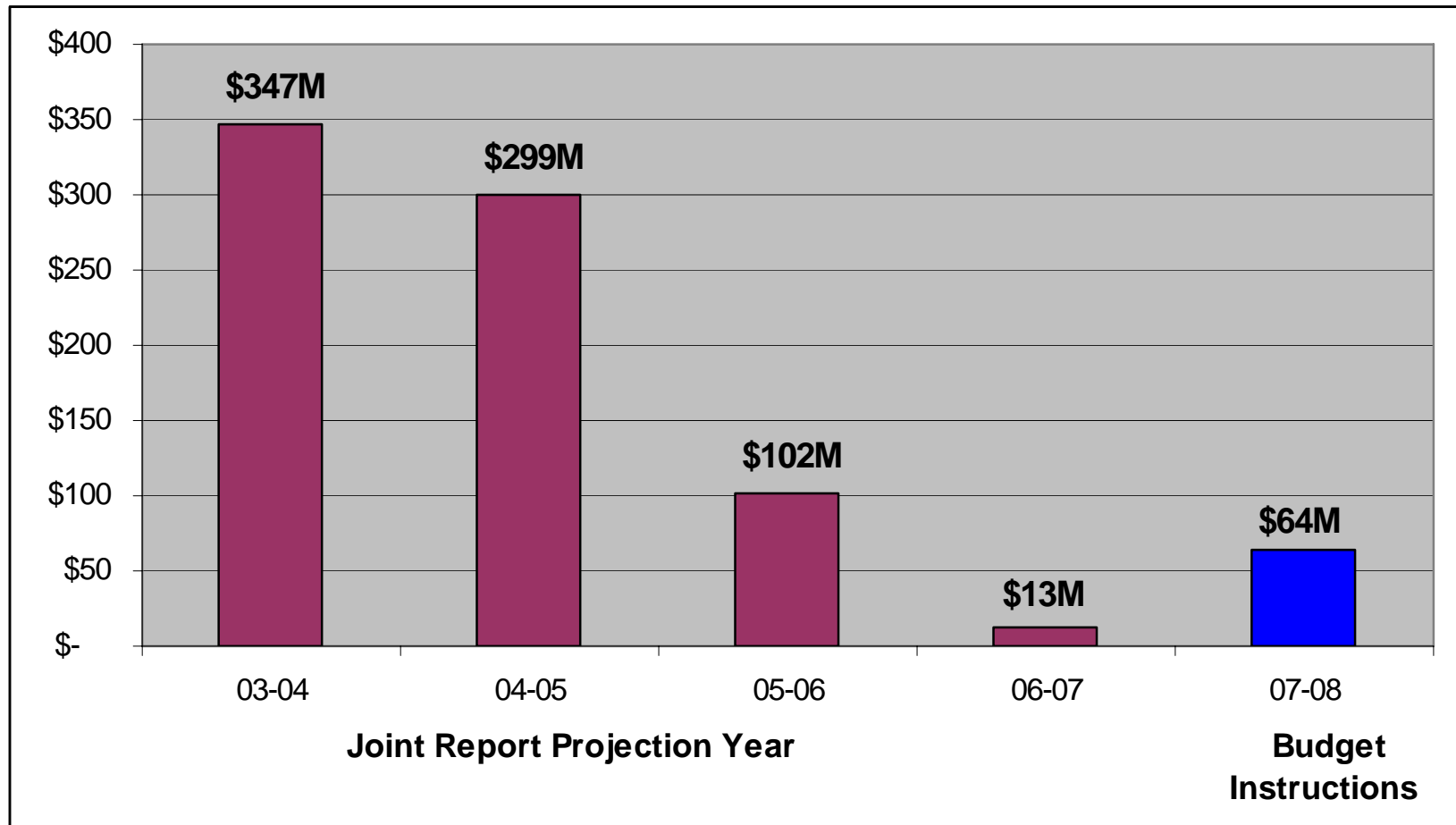
Service Strategy	DCYF	First 5	HSA-DHS Budget FY 06- 07	Multi-Dept Total	Projected Expenditures
<b>SUBSIDIES (AFFORDABILITY)</b>					
CalWORKs Stage 1			\$11,364,612	\$10,969,612	\$9,000,000
CalWORKs Stage 2			\$13,500,000	\$13,500,000	\$11,500,000
Family & Children's Services Child Care			\$4,200,000	\$4,750,000	\$4,750,000
City Child Care (Primarily Infant Toddler)	\$660,000 \$1,000,000		\$2,303,041	\$3,963,041	\$3,963,041
ACCESS Homeless Child Care	\$1,050,000		\$350,000	\$1,400,000	\$1,100,000
CDE CAPP			\$148,262	\$181,431	\$181,431
<b>Subtotal SUBSIDIES</b>			<b>\$31,865,915</b>	<b>\$34,764,084</b>	
<b>QUALITY</b>					
Gateway Quality Assessments/Quality Grants	\$800,000	\$300,000	\$164,364	\$1,264,364	\$1,264,364
<b>Subtotal QUALITY</b>			<b>\$164,364</b>	<b>\$1,264,364</b>	
<b>WORKFORCE (Accessibility &amp; Quality)</b>					
Wages+	\$672,640	\$120,000	\$3,731,264	\$4,523,904	\$4,523,904
Field Building - Provider organizations/associations/ networks	\$200,000		\$30,000	\$230,000	\$230,000
<b>Subtotal WORKFORCE</b>			<b>\$3,761,264</b>	<b>\$4,753,904</b>	



# City-wide Child Care, *Part 2*

Service Strategy	DCYF	First 5	HSA-DHS Budget FY 06- 07	Multi-Dept Total	Projected Expenditures
<b>ACCESSIBILITY</b>					
Mental Health Consultation (ECMHCI)	\$1,328,000	\$440,052	\$1,513,318	\$3,281,370	\$3,281,370
Health Consultation - Child Care Health Project (CCHP)			\$459,602	\$459,602	\$459,602
Inclusion	\$125,000		\$338,580	\$463,580	\$463,580
Mildly Ill and Emergency Back-up care	\$35,000		\$299,421 \$35,000	\$369,421	\$369,421
Centralized Eligibility List	\$48,614		\$40,000	\$88,614	\$88,614
CalWORKs Capacity Building			\$325,000	\$325,000	\$325,000
Child Care Facilities Fund (LIIF expansion, improvements, and retention)	\$186,464 \$160,000 \$46,818 <u>\$380,000</u> \$773,282		\$866,891 (GF) <u>\$639,484 (CW)</u> \$1,506,375	\$2,279,657	TBD
<b>Subtotal ACCESSIBILITY</b>			<b>\$4,517,296</b>	\$7,267,244	
<b>TOTAL</b>			<b>\$40,308,839</b>		

**Steady progress has been made to reduce a structural imbalance in the General Fund. A projected shortfall of \$64 million remains for FY 07-08.**



# The shortfall is due to higher General Fund expenditures than General Fund revenues.

## FY 2007-2008 GENERAL FUND SOURCES AND USES (\$ in millions)

Net Loss of One-Time Sources		(\$2)
Loss of prior year starting balance	\$ (99)	
Carryforward of FY 05-06 year end balance	\$ 46	
Carryforward of current year GF reserve	\$ 21	
Carryforward of other available reserve	\$ 11	
balances		
Projected FY 06-07 ending balance	\$ 19	
Revenue Growth		\$100
	<b>Sources Subtotal</b>	<b>\$98</b>
Known and Projected MOU Costs		(\$39)
Health, Dental, Pension and Other Benefits		(\$26)
Mandated Spending Requirements		(\$37)
Other Operating Costs		(\$60)
	<b>Uses Subtotal</b>	<b>(\$162)</b>
<b>Shortfall Projection</b>		<b>(\$64)</b>

# This projection assumes:

- No Rainy Day deposits are required in the current year or the budget year.
- No more than a 1.3% inflation adjustment on open labor contracts.
- No changes in state and federal funding.
- No additional General Fund supplementals in the current year.

# FY 07-08

## Budget Instructions

- Human Services Agency is to submit a 3% or \$2.3 million budget reduction based on its General Fund subsidy.
- Agency is advised that additional reductions may be required.

# FY 07-08

## Budget Instructions

- General Fund departments or clusters of departments may request one-time efficiency grants.
- Departments must justify all new position requests.
- Consider cost pressures affecting nonprofit contractors.

# FY 07-08 Budget Schedule

January 10 – Governor submits Proposed State Budget

March 1 – DHS Commission approves Budget and Submits Budget to Mayor

May – Governor submits May “Revise” Budget

June 1 – Mayor submits City Budget to the Board of Supervisors

– Board of Supervisors Budget Committee Hearings

July – Board of Supervisors Approves City Budget

# 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)