Disability and Aging Services
FY20-21 and FY21-22 Budget

Supporting the well-being, safety and independence of adults with disabilities, older people, and veterans

DAS Commission Meeting
February 5, 2020
Budget Process

Mayor’s Budget
• Reduce ongoing General Fund budgets by 3.5% in FY20-21, as well as an additional 3.5% in FY21-22
• For HSA this translates into reductions of:
  • $2,200,219 in FY20-21
  • $4,400,439 in FY21-22

State Budget
• Growth in HSA revenues are sufficient to meet target

Agency Budget
• Maximize revenues in existing programs
• Prioritize core functions, minimize service impacts, and avoid layoffs
• Repurpose existing vacancies/funds to meet new needs
DAS FY19-20 Original Budget by Program
$379.3M

DAS FY20-21 Proposed Bgt Budget by Program
$383.6M

Office of Community Partnerships
$77.6M (21%)

IHSS Contract Mode
$27.7M (7%)

IHSS Services and County Staff
$22.4M (6%)

IHSS Public Authority (Admin)
$3.4M (1%)

PG/PA/PC/RP
$9.2M (2%)

County Veteran Services
$0.9M (0%)

Integrated Intake
$3.6M (1%)

Community Living Fund
$8.7M (2%)

Adult Protective Services
$10.3M (3%)

IHSS Public Authority (Health and Dental)
$72.3M (19%)

IHSS Maintenance of Effort
$143.2M (38%)

Office of Community Partnerships (includes CLF)
$84.1M (22%)

Integrated Intake
$4.9M (1%)

Adult Protective Services
$10.8M (3%)

IHSS Services and County Staff
$22.8M (6%)

IHSS Public Authority (Admin)
$4.3M (1%)

IHSS Public Authority (Health and Dental)
$71.4M (19%)

IHSS Maintenance of Effort
$146.6M (38%)
IHSS

- The MCO increases provider wages ($16.50 / hr. on 7/1/19, $17.50 on 7/1/20, $18.00 on 7/1/21) and local costs

<table>
<thead>
<tr>
<th>IHSS MOE (in millions)</th>
<th>FY19-20</th>
<th>FY20-21</th>
<th>FY21-22</th>
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<tbody>
<tr>
<td>Total MOE Budgeted or projected at FY19-20 budget submission</td>
<td>$143.6</td>
<td>$156.4</td>
<td>$167.1</td>
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<tr>
<td>Current MOE projection</td>
<td>$135.7</td>
<td>$146.6</td>
<td>$155.7</td>
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<tr>
<td>Current projected year-over-year cost increases</td>
<td>$12.4</td>
<td>$10.9</td>
<td>$9.1</td>
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Proposed Mayoral Initiative
(pending approval and available funds):
RCFE Placements for Public Guardian and APS Clients

• Public Guardian
  – $1.4M in FY 20-21 and $2.8M in FY 21-22 to expand PG Housing Fund
  – Provides RCFE patches to 40 clients over 2-year period
  – Aims to alleviate custodial-level occupancy at ZSFGH, freeing up critical resources

• Adult Protective Services
  – $100k in both FY 20-21 and FY 21-22 adds two additional placement beds for APS clients
  – Increases capacity in temporary supportive setting for clients transitioning to community-based permanent placement
Proposed Mayoral Initiative (pending approval and available funds):
Assisted Living Facility (ALF) City-owned Property Concept

- High real estate costs prohibitive for low-income assisted-living providers in San Francisco
- Increase viability of ALFs by providing City-owned space to operators
- ALF Workgroup findings:
  - Approach is optimized in larger facilities, 50+ beds
  - Higher subsidy revenues generated by residents with moderate to complex needs
  - By also absorbing ongoing costs such as utilities and property insurance, City could increase likelihood of long-term success
DAS Position Substitutions

• **Office of Community Partnerships**
  – 2 substitutions to accommodate incorporating LTC Ops and Dignity Fund units under centralized organizational structure

• **IHSS**
  – 2 substitutions create operations oversight unit, as well as dedicated Policy, Training and Special Projects lead

• **Public Guardian**
  – Establishes managerial role to oversee daily operations in the PG office, which serves over 350 vulnerable San Franciscans

• **Public Administrator**
  – Substitution creates specialized office manager role to oversee business process, policies and procedures in the office of the legal team
HSA FY20-21 & FY21-22 Budget Timeline

- Dec 16  Mayor’s Budget Outlook & Instructions Released
- Jan 15  DAS Finance Committee – 1st budget meeting
- Feb 5  DAS Commission – 2nd budget meeting
- Feb 21  HSA’s Proposed Budget due to Mayor
- June 1  Mayor submits budget to Board of Supervisors (BoS)
- June  BoS Budget & Finance Committee Hearings
- July  Budget Considered at BoS