DAS FY22-23 & FY23-24 Budgets

Human Services Agency
Department of Disability and Aging Services Commission
February 2, 2022
Budget Process

Mayor’s Budget
• Due to projected Citywide budget surplus, departments not asked to make any cuts in FYs 2022-23 / 2023-24

State Budget
• Increases in 1991 and 2011 Realignment revenues
• Funding for age expansion in Adult Protective Services (APS)
• Extension and augmentation of APS Home Safe pilot
• CalFresh, Medi-Cal and CalWORKs allocations remain high given State caseload projections; IHSS administration slow, steady growth

Supplemental Appropriation Request for FY 2021-22
• Budget enhancements for APS are annualizations of supplemental funding request to implement State guidance in current year
**DAS FY21-22 Original Budget by Program $455.2M**

- IHSS Aid Programs $270.8M (59%)
- Office of Community Partnerships $89.4M (20%)
- Adult Protective Services $12.1M (3%)
- Benefits & Resources Hub $4.6M (1%)
- Covid Food Coordination $43.2M (9%)

**DAS FY22-23 Proposed Budget by Program $452M**

- IHSS Aid Programs $294.1M (65%)
- Office of Community Partnerships $90.9M (20%)
- Adult Protective Services $17.2M (4%)
- Benefits & Resources Hub $9.9M (2%)

*Food Coordination budgeted in DAS in FY 2021-22 only*
DAS FY21-22 Original Budget by Sources $455.2M

- Federal $90.1M 20%
- State $77.6M 17%
- General Fund $123.8M 27%
- Work Order Recovery $20.2M 4%
- 1991 Realignment $70.5M 15%
- Dedicated Gifts, Grants and Fees $6.9M 2%
- Community Living Fund $7.8M 2%
- Dignity Fund $53.1M 12%

DAS FY22-23 Proposed Budget By Sources $452M

- Federal $97.5M 22%
- State $86.9M 19%
- General Fund $91.9M 20%
- Work Order Recovery $19.5M 4%
- 1991 Realignment $78.9M 18%
- Dedicated Gifts, Grants and Fees $6.9M 2%
- Community Living Fund $7.9M 2%
- Dignity Fund $56.1M 12%
- 2011 Realignment $6.3M 1%
FY21-22 Original DAS Budget by Category $455.2M

Aid Payments $271.1M  60%
Salaries $38.9M  9%
Fringe Benefits $16.1M  3%
Professional Services $5.7M  1%
Aid Assistance $2M  0%
CBO Grants $108.4M  24%
Materials & Supplies $12.1M  3%
Work Order Services $0.8M  0%

DAS FY22-23 Proposed Budget by Category $452M

Aid Payments $294.5M  65%
Salaries $48.8M  11%
Fringe Benefits $18.1M  4%
Professional Services $5.2M  1%
Aid Assistance $1.8M  1%
CBO Grants $82.4M  18%
Materials & Supplies $0.5M  0%
Work Order Services $0.6M  0%
IHSS

- The City’s MOE is projected to be $153.5 M in FY21-22
  - Assuming proposed wage increases can be implemented, it will grow:
    - +$14.2 M in FY 22-23 to $167.7 M
    - +$10.8 M in FY 23-24 to $178.5 M
  - Wage growth starting July 2023 is based on Consumer Price Index estimates

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Dignity Fund

• Assuming City’s budget projections hold, $3 M in growth funding will be added each year in FYs 2022-23 and 2023-24
  o Allocation plan for new $3 M in FY 2022-23 under development
• Currently engaged on second Dignity Fund Community Needs Assessment (CNA)
• Results of the CNA will inform the next Dignity Fund Services and Allocation Plan (SAP) - to be completed in FY 2023-24 – which will guide deployment of funding for the following 4 years
APS Expansion

- New State legislation extends APS eligibility to older adults aged 60-64 and individuals experiencing homelessness on Jan 1, 2022
- Also requests that APS programs provide longer-term case management for complex cases
- San Francisco’s APS responds to 7,000 reports of abuse and neglect annually; projects 1,200 new reports due to change in mandates
- 16 new positions were requested in the supplemental for FY 2021-22 in APS to support estimated caseload growth
  - 8 new 2940 Protective Service Workers, 2 new 2944 Protective Services Supervisors
  - 2 new 2904 Human Services Technicians, 1 new 2918 Social Worker
  - 1 new 0923 Manager II, 1 new 1406 Senior Clerk, 1 new 1823 Senior Admin Analyst
- Total cost in FY 2022-23 estimated at $2.8 M, all of which is financed through Federal and State revenue
APS Home Safe

- Pilot launched in FY 2019-20 to provide specialized and highly-intensive case management to APS clients at imminent risk of homelessness
  - Since inception, allowed 70 individuals at risk of losing housing to remain safely and stably housed
- State expanding and extending Home Safe through FY 2023-24
  - Program now includes clients actively experiencing homelessness
  - Allows State funds to be used on longer-term care strategies such as assisted living placements
  - Eliminates county match requirements
  - SF already received $3.4 M in the current year and anticipates the same or larger allocation in FY 2022-23 based on the State budget
- New funding will be used to expand an existing contract with Institute on Aging and design new ways to collaborate with DPH and HSH
IHSS in PSH

• With temporary position authority granted by the Mayor's Office, IHSS is piloting a team of 7 new staff to connect individuals in permanent supportive housing (PSH) and the City's shelter system to IHSS services
  o 6 new 2916 Social Work Specialists, 1 new 2914 Social Work Supervisor
  o Staff will be assigned to specific PSH and shelter sites in close collaboration with HSH and DPH
  o Pilot social workers will manage a smaller caseload of clients, allowing for more intensive services
  o Anticipate connecting 1,000 new clients to IHSS within 2 years
  o This would represent delivering roughly $24 M in IHSS services at no added cost to the City (covered under IHSS MOE) beyond that of new IHSS City staff

• Cost in FY 2022-23 is estimated at $872,000, of which $295,230 is the local share, while the FY 2023-24 cost is $1.1 M, of which $378,985 is the local share
New IHSS staff to address caseload growth

• IHSS caseload has grown by just under 8% in past 2 years to more than 24,500 cases currently
• State projects a further 3% increase in FY 2022-23
• Additional staff needed to maintain current caseload and expand PSH pilot
  • 16 new 2918 HSA Social Workers, 5 new 2916 Social Work Specialists
  • 3 new 2914 Social Work Supervisors, 1 new 0923 Manager II and 1 new 1408 Principal Clerk
• Staff request based on staff-to-case ratios that allow IHSS to meet State-mandated assessment requirements
• Total cost in FY 2022-23 estimated at $2.4 M, of which $1.1 M is the local share; cost in FY 2023-24 estimated at $3.2 M, of which $1.4 M is the local share
• Failure to adequately staff the IHSS program risks contributing to unnecessary hospitalizations & premature institutionalizations of clients who would otherwise have been stabilized through IHSS support at home
DAS nutrition

• Conclusion of Great Plates Delivered restaurant meal program in July
  o Great Plates delivered over 3 M meals to over 4,000 clients in its 2+ years operating; also supported local restaurant sector

• 700 Great Plates clients have shifted to DAS nutrition programming, primarily home-delivered meals

• DAS proposal includes a request for $2 M in new local funding, the estimated cost to support these clients
DAS FY 22-23 & FY 23-24 Budget Timeline

- Dec 15  Mayor’s Budget Instructions Released
- Jan 5   DAS Commission – First Meeting
- Feb 2   DAS Commission – Second Meeting
- Feb 22  Agency Proposed Budget due to Mayor
- June 1  Mayor submits budget to Board of Supervisors
- June    Board of Supervisors Budget Committee Hearings
- July    Budget Considered at Board of Supervisors