DAS FY22-23 & FY23-24 Budgets

Human Services Agency
Department of Disability and Aging Services
Presentation to the DAS Commission

January 5, 2022
DAS FY21-22 Original Budget by Program $455.2M

IHSS Aid Programs $270.8M
59%

IHSS Public Authority Admin $4M
1%

IHSS City Staff $19.2M
4%

PA/PC/PG/RP $7.8M
2%

Legal for PA/PG $3M
1%

County Veteran Services $1.1M
0%

Office of Community Partnerships $89.4M
20%

Covid Food Coordination $43.2M
9%*

Benefits & Resources Hub $4.6M
1%

Adult Protective Services $12.1M
3%

*Note: Covid Food Coordination is currently a one-year only budget
DAS FY21-22 Original Budget By Sources $455.2M

- General Fund $123.8M (27%)
- Federal $90.1M (20%)
- State $77.6M (17%)
- 1991 Realignment $70.5M (15%)
- 2011 Realignment $5.3M (1%)
- Dedicated Gifts, Grants and Fees $6.9M (2%)
- Community Living Fund $7.8M (2%)
- Dignity Fund $53.1M (12%)
- Work Order Recovery $20.2M (4%)
FY21-22 Original DAS Budget by Category $455.2M

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

Aid Payments $271.1M

CBO Grants $108.4M

FY21-22 Original DAS Budget by Category $455.2M
## Mayor’s FY22-23 & FY23-24 Budget Projections

<table>
<thead>
<tr>
<th>Citywide Projected Shortfall (in Millions)</th>
<th>FY22-23</th>
<th>FY23-24</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Revenue Increase</td>
<td>40.1</td>
<td>323.4</td>
</tr>
<tr>
<td>Baselines &amp; Reserves:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Salary &amp; Benefits:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Citywide Operating Budget Costs*:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Departmental Costs:</td>
<td></td>
<td></td>
</tr>
<tr>
<td>Total Expenditures – Decrease / (Increase)</td>
<td>(13.9)</td>
<td>(241.5)</td>
</tr>
<tr>
<td>Total Surplus</td>
<td>26.2</td>
<td>81.9</td>
</tr>
</tbody>
</table>

*Citywide Uses include: general operating increases (e.g. minimum wage, utility rates, and debt service)
Mayor’s Budget Drivers

• Strong pension returns reduce payments required in the budget and beyond, reducing the deficit in out-years

• Improved revenue picture
  o Strong property and transfer tax; continued weakness in hotel, sales, and business taxes
  o But new local taxes and State and Federal stimulus/relief measures have improved the picture

• Salary and Benefits – assumes CPI-based (3.25% in FY 22-23, 2.83% in FY 23-24) wage increases in future years; non-police and fire unions will be in negotiation this spring

• High-degree of uncertainty remains, but overall picture is positive
Mayor’s Budget Instructions & HSA Approach

• There is no General Fund reduction target; departments should submit budgets within their base General Fund

• Budgets should reflect the Mayor’s priorities, which include:
  o Continuing the historic recent investments in homelessness, mental health, and anti-poverty programs
  o Restoring the vibrancy of the City, including improving public safety and street conditions;
  o Focusing on economic recovery;
  o Delivering on accountability and equity in City spending.

• HSA expects some limited opportunities for growth and new investment, given a stronger local, State and Federal budget picture, balanced against less demand than anticipated for some HSA safety net services which leads to revenues declines
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

<table>
<thead>
<tr>
<th>IHSS Worker Wage</th>
<th>July 1, 2021</th>
<th>July 1, 2022</th>
<th>July 1, 2023</th>
<th>July 1, 2024</th>
</tr>
</thead>
<tbody>
<tr>
<td>$18.00 per hour</td>
<td>$18.75 per hour</td>
<td>$19.33 per hour</td>
<td>$19.93 per hour</td>
<td></td>
</tr>
</tbody>
</table>

8
# DAS Caseloads

<table>
<thead>
<tr>
<th>Program</th>
<th>FY 20-21</th>
</tr>
</thead>
<tbody>
<tr>
<td>Adult Protective Services</td>
<td>Clients: 5,002</td>
</tr>
<tr>
<td></td>
<td>Reports of abuse: 7,049</td>
</tr>
<tr>
<td>County Veterans Service Office</td>
<td>Clients: 2,006</td>
</tr>
<tr>
<td>In-Home Support Services</td>
<td>Clients: 26,679</td>
</tr>
<tr>
<td>(All unique clients served during the fiscal year)</td>
<td></td>
</tr>
<tr>
<td>Integrated Intake and Referral</td>
<td>Program Intakes: 16,168</td>
</tr>
<tr>
<td>(at Benefits and Resource Hub)</td>
<td></td>
</tr>
<tr>
<td>Office of Community Partnerships</td>
<td>Clients: 36,740</td>
</tr>
<tr>
<td></td>
<td>Enrollments: 85,482</td>
</tr>
<tr>
<td><strong>Congregate Meals</strong></td>
<td>Students: 13,389</td>
</tr>
<tr>
<td><strong>Community Service Centers</strong></td>
<td>Students: 13,557</td>
</tr>
<tr>
<td><strong>Home-Delivered Meals</strong></td>
<td>Students: 6,449</td>
</tr>
</tbody>
</table>
DAS Highlights

• IHSS
  o 8.5% growth in caseload since 2019
  o Pilot to expand and improve coordination of IHSS in Permanent Supportive Housing sites as HSH expands

• Adult Protective Services
  o State expansion lowers APS eligibility age to 60, mandates longer-term engagement with clients - $2.4 M in new State funds to support
  o Home Safe program continuation and expansion - $3.4 M new State funds to be spent by FY 23-24

• Public Conservator
  o Outreach/education per Outpatient Referral pilot evaluation

• Public Guardian
  o Quality Assurance Program Manager
DAS Highlights

• **Office of Community Partnerships**
  o Continue to adapt to challenges of Covid-19 pandemic
  o Surge in demand for Nutrition services
  o Dignity Fund Community Needs Assessment in process
  o BIPOC Listening Sessions
  o Disability Community Cultural Center

• **Benefits and Resource Hub**
  o Civic Bridge Innovation project
  o Transitioned hundreds of clients from Great Plates Delivered program to DAS nutrition programming

• **County Veterans Services Office**
  o Microsoft Bookings for online consultations
  o In-person expansion: VA Med Center at Ft Miley
DAS FY22-23 & FY23-24 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