



SAN FRANCISCO
HUMAN SERVICES AGENCY

DAS FY21-22 & FY22-23 Budgets

Human Services Agency

Department of Disability and Aging Services Commission

February 3, 2021

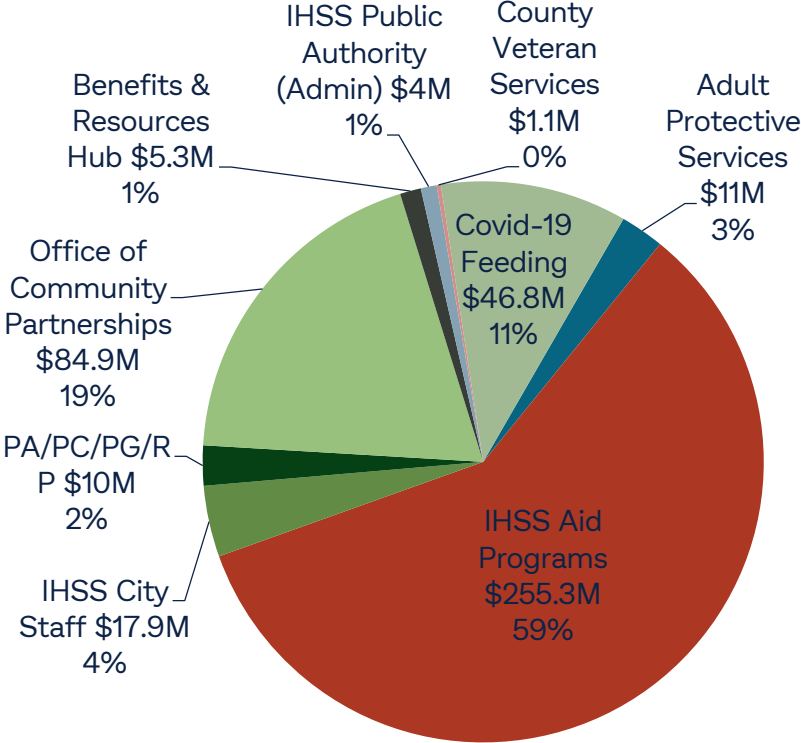


Budget Process

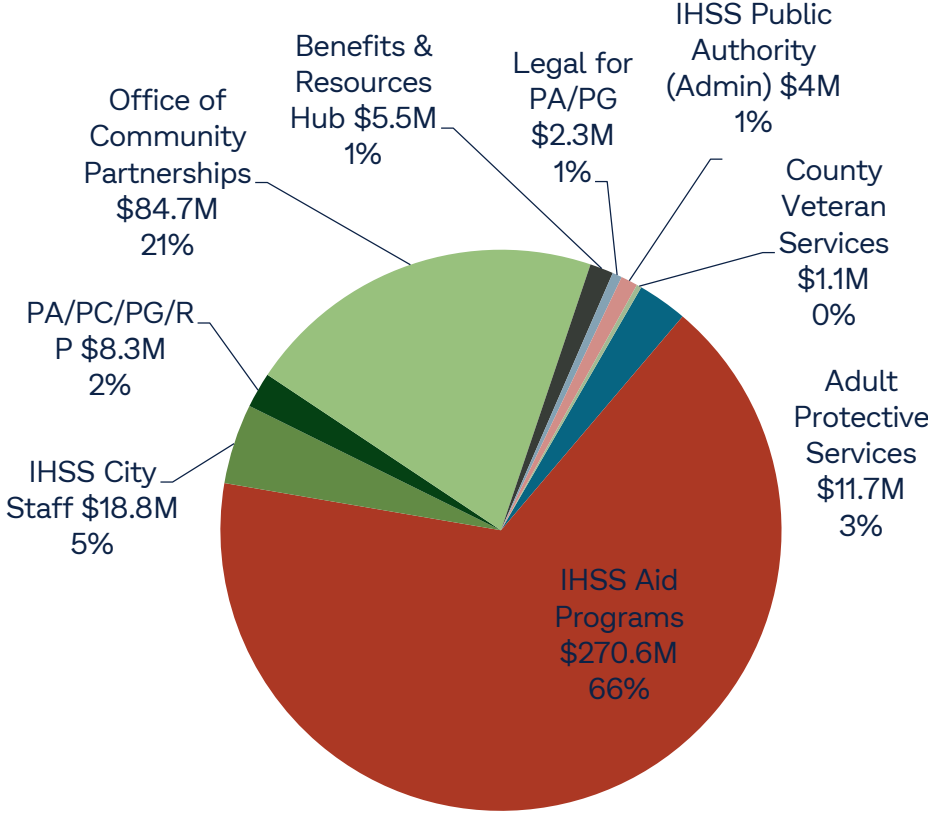
- Mayor's Budget
 - Departments to reduce ongoing General Fund budgets by 7.5% in both FY21-22 and FY22-23
 - For HSA, this translates into reductions of:
 - \$7,328,543 in FY21-22
 - \$7,328,543 in FY22-23
- State Budget
 - Growth in CalFresh, IHSS Admin, and Medi-Cal allocations sufficient to meet target
- Agency Budget
 - Maintain critical client aid and services
 - Repurpose existing vacancies/funds to meet new needs



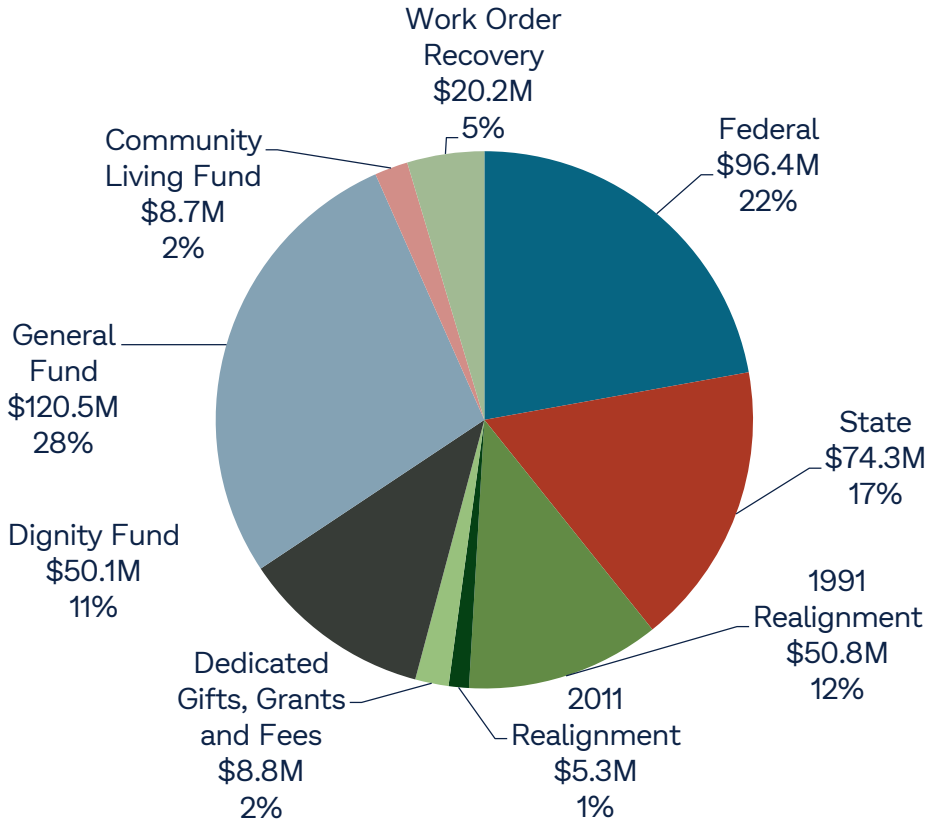
DAS FY20-21 Original Budget by Program \$435 M



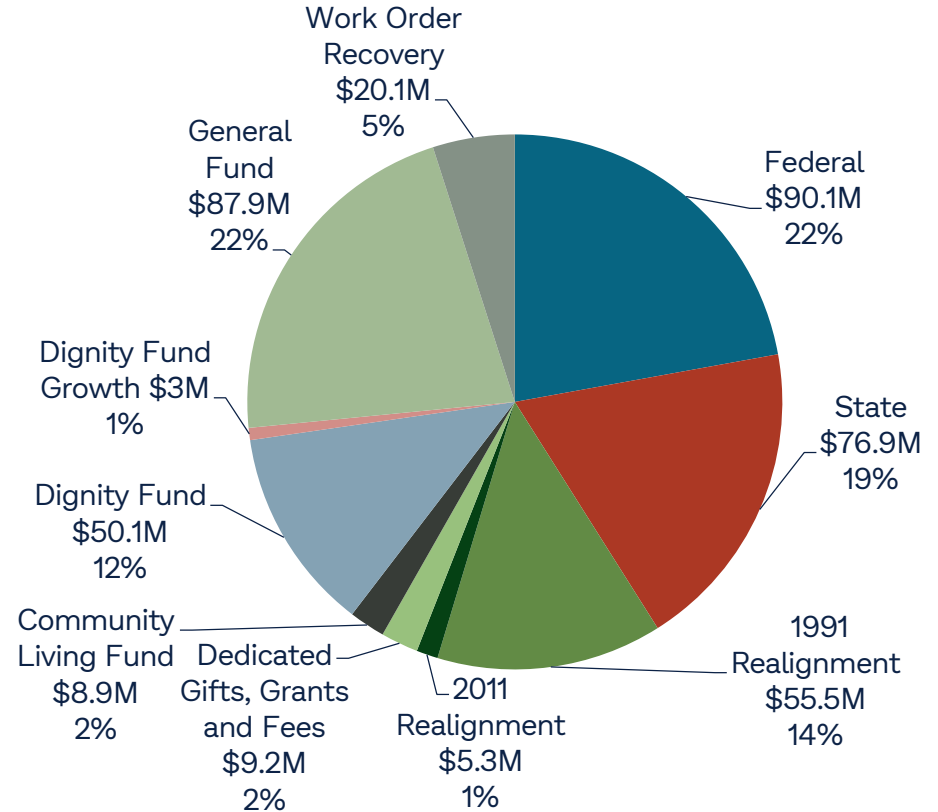
DAS FY21-22 Proposed Budget by Program \$407 M



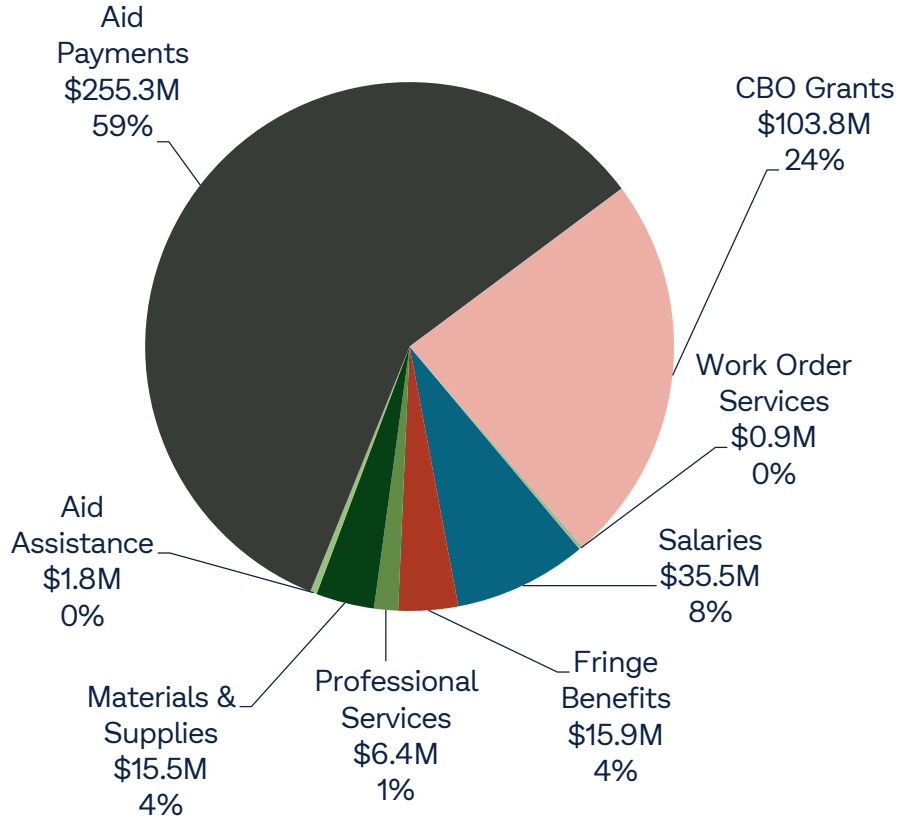
DAS FY20-21 Original Budget by Source \$435 M



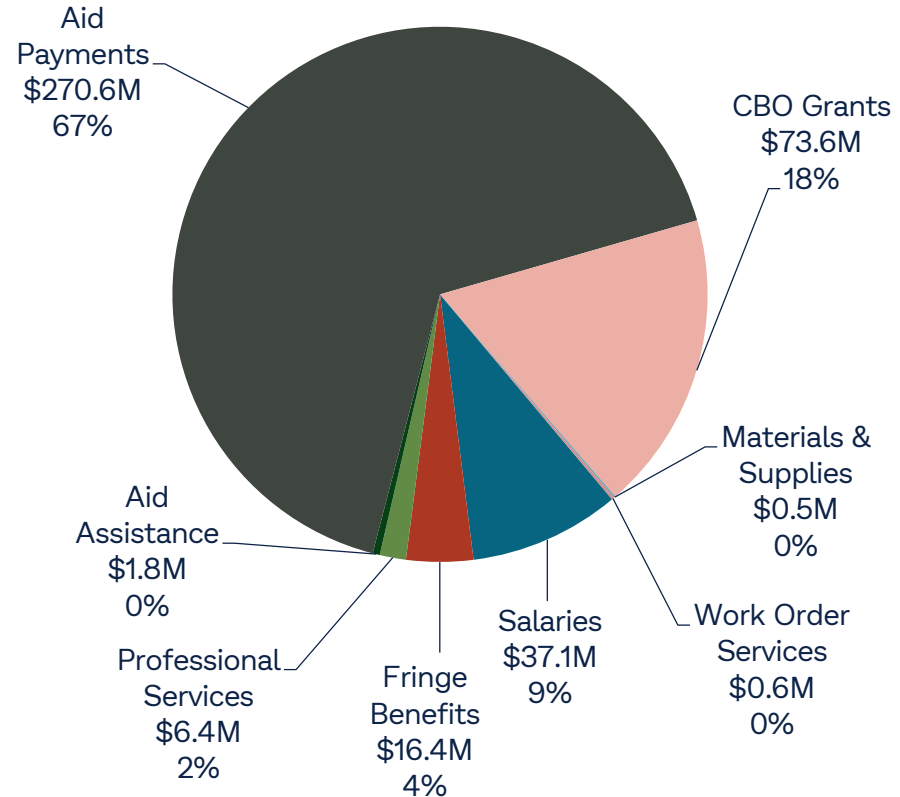
DAS FY21-22 Proposed Budget by Source \$407 M



DAS FY20-21 Original Budget by Category \$435 M



DAS FY21-22 Proposed Budget by Category \$407 M



IHSS

- The City's MOE is projected to be \$144.7 M in FY20-21
 - Reflects that the IHSS Worker wage increase was delayed temporarily due to the pandemic and difficult FY20-21 budget,
 - Assuming the proposed wage increases can be implemented, it will grow:
 - +\$9.6 M in FY 21-22 to \$154.3 M
 - +\$12.9 M in FY 22-23 to \$167.2 M

	September 1, 2020	February 1, 2021	July 1, 2021	July 1, 2022
IHSS Worker Wage	\$17.25 per hour	\$17.50 per hour	\$18.00 per hour	\$18.75 per hour



Covid-19 Feeding

- Continue to serve a heightened number of older and disabled San Franciscans through the DAS nutrition network
- Isolation and Quarantine Helpline will continue to deliver meals and groceries
- Community-based food supports
 - San Francisco-Marin Food Bank
 - Targeted community programs in the Mission and Chinatown
- Temporary positions to support community-based initiatives through FY21-22



Initiatives

- Due to its projected General Fund deficit of \$411 million, the City may forego the annual \$3 million in Dignity Fund growth in FY21-22
 - If growth is added, a portion may be needed to support CODB increase
 - FY21-22 Community Needs Assessment and FY22-23 Service and Allocation Plan
- Disability Cultural Center
 - Workgroup will identify gaps, needs, and desires for a successful launch
- Online Resource Directory
 - BRH funded as a designated Aging and Disability Resource Connection; DAS uniquely equipped to develop one-stop tool for older and disabled adult resources
- Reframing Aging Phase 2
 - Build on previous campaign, addresses internalized ageism and ableism



Position Changes

- 5 substitutions
 - Align positions with current departmental uses
 - Increase operational efficiency and effectiveness of client services
- Reassign 24 positions internally
 - Reflect how positions are funded and/or in which division work is performed
 - New budgetary structure for the legal unit supporting guardianship and public administrator programs



DAS FY21-22 & FY22-23 Budget Timeline

- Dec 17 Mayor's Budget Instructions Released
- Jan 20 DAS Finance Committee – First Meeting
- Feb 3 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

