DAS FY21-22 & FY22-23 Budgets

Human Services Agency
Department of Disability and Aging Services Commission
February 3, 2021
Budget Process

• Mayor’s Budget
  o Departments to reduce ongoing General Fund budgets by 7.5% in both FY21-22 and FY22-23
  o For HSA, this translates into reductions of:
    • $7,328,543 in FY21-22
    • $7,328,543 in FY22-23

• State Budget
  o Growth in CalFresh, IHSS Admin, and Medi-Cal allocations sufficient to meet target

• Agency Budget
  o Maintain critical client aid and services
  o Repurpose existing vacancies/funds to meet new needs
DAS FY20-21 Original Budget by Program
$435 M

- IHSS Aid Programs $255.3M (59%)
- IHSS City Staff $17.9M (4%)
- PA/PC/PG/R P $10M (2%)
- Office of Community Partnerships $84.9M (19%)
- Benefits & Resources Hub $5.3M (1%)
- Covid-19 Feeding $46.8M (3%)
- Adult Protective Services $11M (0%)
- County Veteran Services $1.1M (0%)
- IHSS Public Authority (Admin) $4M (1%)

DAS FY21-22 Proposed Budget by Program
$407 M

- IHSS Aid Programs $270.6M (66%)
- IHSS City Staff $18.8M (5%)
- PA/PC/PG/R P $8.3M (2%)
- Office of Community Partnerships $84.7M (21%)
- Benefits & Resources Hub $5.5M (1%)
- Legal for PA/PG $2.3M (1%)
- IHSS Public Authority (Admin) $4M (1%)
- County Veteran Services $1.1M (0%)
- Adult Protective Services $11.7M (3%)
- Covid-19 Feeding $46.8M (3%)
DAS FY20-21 Original Budget by Source
$435 M

- Federal
  - $96.4M (22%)
  - $9.4M (22%)
- State
  - $74.3M (17%)
  - $7.4M (17%)
- Realignment
  - $50.8M (12%)
  - $5.1M (12%)
- Dedicated Gifts, Grants and Fees
  - $8.8M (2%)
  - $0.2M (2%)
- Community Living Fund
  - $8.7M (2%)
  - $0.7M (2%)
- Dignity Fund
  - $50.1M (11%)
  - $5.0M (11%)

DAS FY21-22 Proposed Budget by Source
$407 M

- Federal
  - $90.1M (22%)
  - $8.9M (22%)
- State
  - $76.9M (19%)
  - $7.7M (19%)
- Realignment
  - $55.5M (14%)
  - $5.5M (14%)
- Dedicated Gifts, Grants and Fees
  - $9.2M (2%)
  - $0.9M (2%)
- Community Living Fund
  - $8.9M (2%)
  - $0.8M (2%)
- Dignity Fund
  - $50.1M (12%)
  - $5.0M (12%)
- Work Order Recovery
  - $20.2M (5%)
  - $2.0M (5%)

SAN FRANCISCO HUMAN SERVICES AGENCY
DAS FY20-21 Original Budget by Category
$435 M

- Salaries $35.5M (8%)
- Fringe Benefits $15.9M (4%)
- Professional Services $6.4M (1%)
- Materials & Supplies $15.5M (4%)
- Aid Payments $255.3M (59%)
- Aid Assistance $1.8M (0%)
- CBO Grants $103.8M (24%)
- Work Order Services $0.9M (0%)

DAS FY21-22 Proposed Budget by Category
$407 M

- Salaries $37.1M (9%)
- Fringe Benefits $16.4M (4%)
- Professional Services $6.4M (2%)
- Materials & Supplies $0.5M (0%)
- Aid Payments $270.6M (67%)
- Aid Assistance $1.8M (0%)
- CBO Grants $73.6M (18%)
- Work Order Services $0.6M (0%)
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

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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
  o San Francisco-Marin Food Bank
  o 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
  o If growth is added, a portion may be needed to support CODB increase
  o FY21-22 Community Needs Assessment and FY22-23 Service and Allocation Plan

• Disability Cultural Center
  o Workgroup will identify gaps, needs, and desires for a successful launch

• Online Resource Directory
  o 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
  o Build on previous campaign, addresses internalized ageism and ableism
Position Changes

• 5 substitutions
  o Align positions with current departmental uses
  o Increase operational efficiency and effectiveness of client services
• Reassign 24 positions internally
  o Reflect how positions are funded and/or in which division work is performed
  o 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