



SAN FRANCISCO  
HUMAN SERVICES AGENCY

# DAS FY23-24 & FY24-25 Budgets

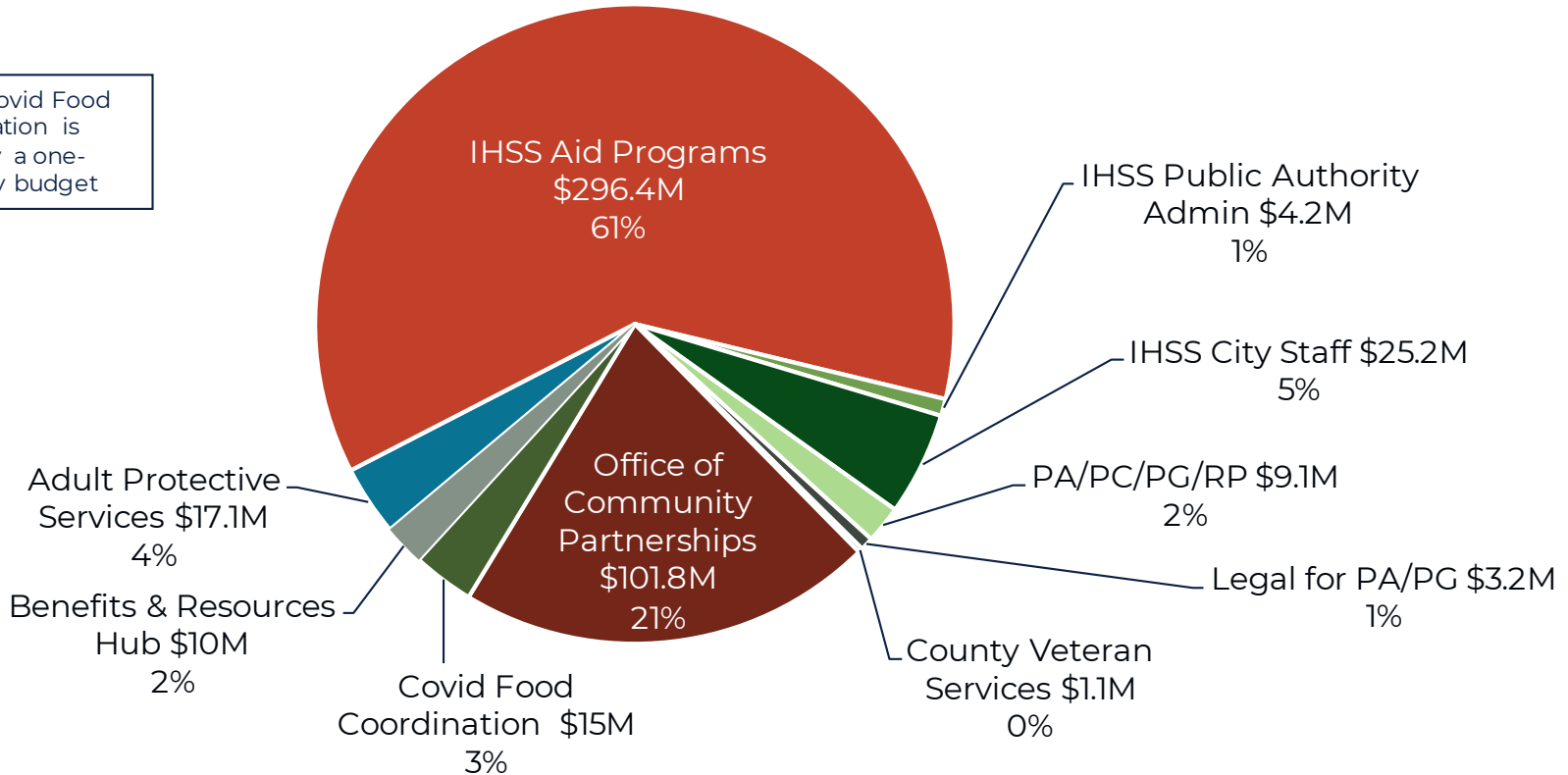
Human Services Agency  
Department of Disability and Aging Services  
Presentation to the DAS Commission

February 1, 2023

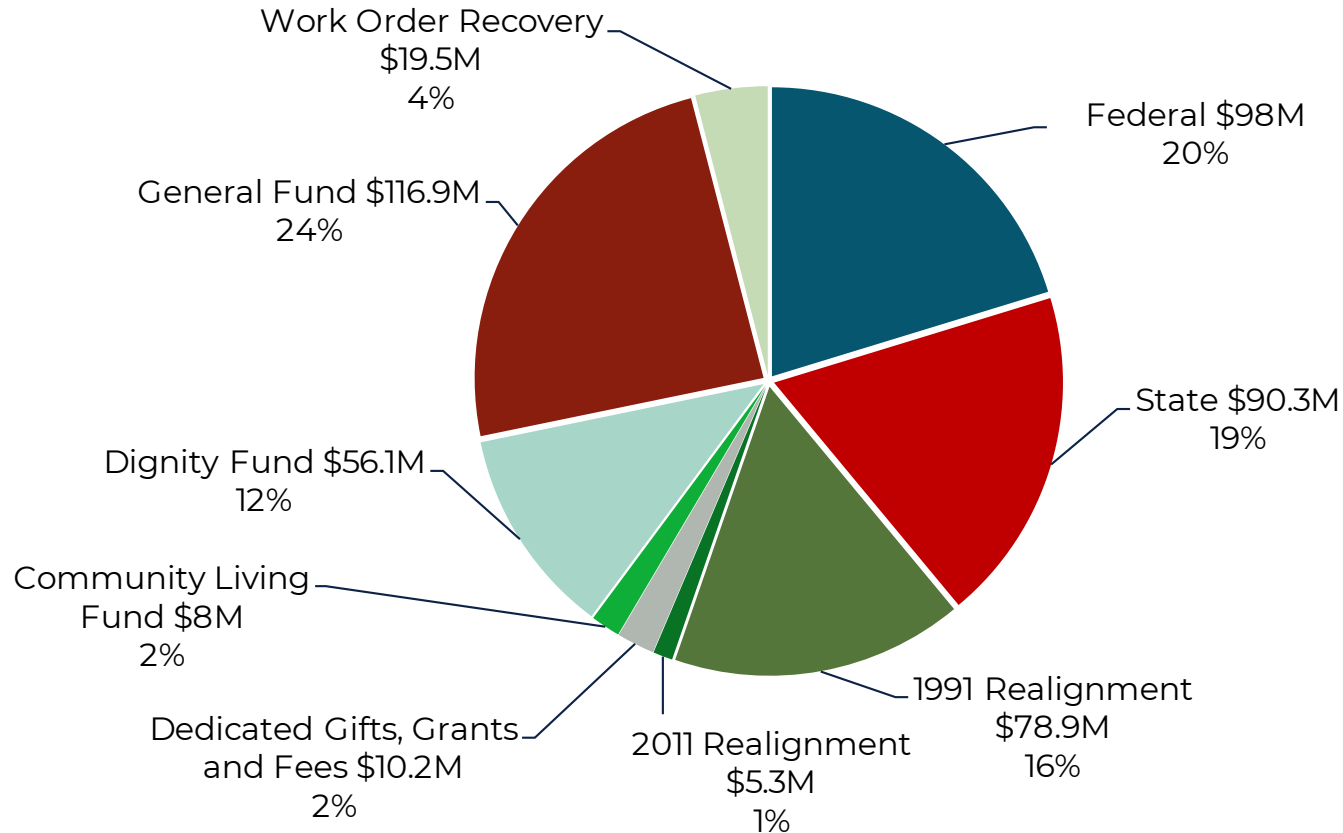


# DAS FY22-23 Original Budget by Program \$483.2 M

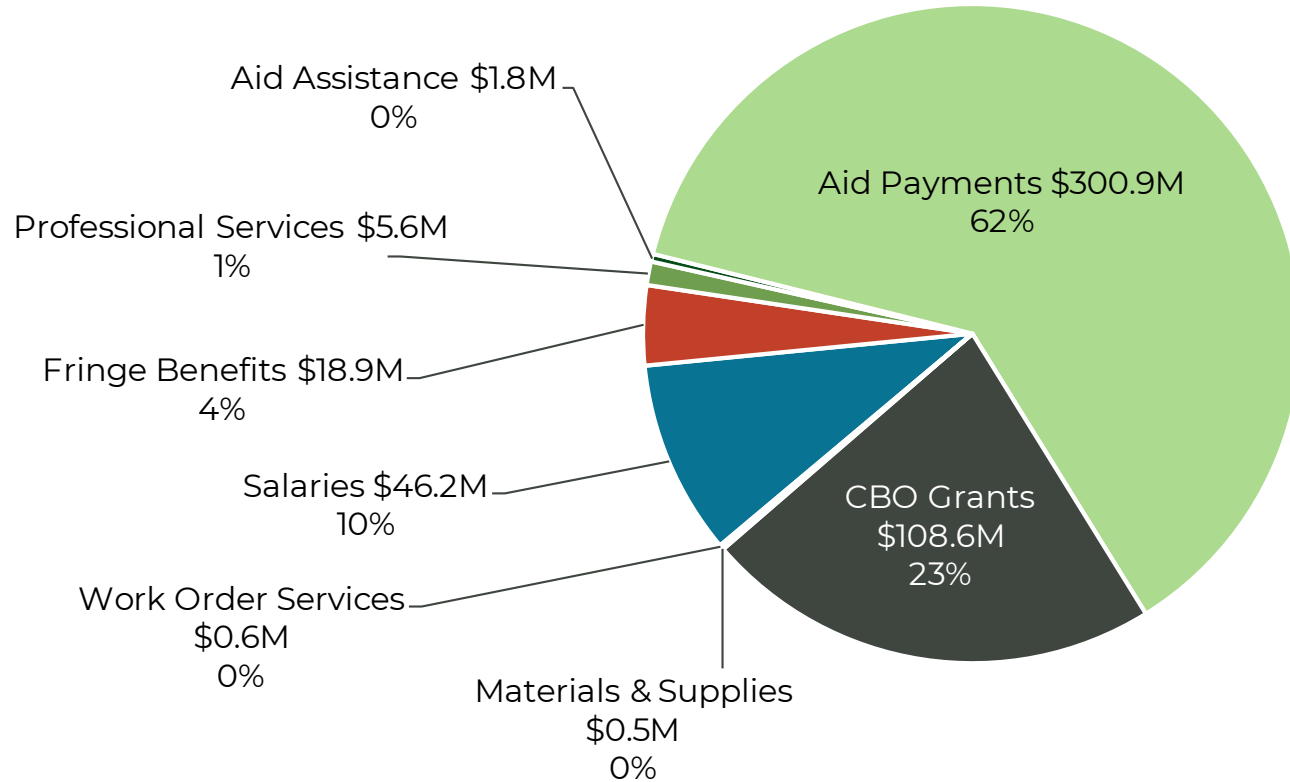
\*Note: Covid Food Coordination is currently a one-year only budget



# DAS FY22-23 Original Budget By Sources \$483.2 M



# DAS FY22-23 Original Budget by Category \$483.2 M



# Mayor's FY23-24 & FY24-25 Budget Projections

Citywide Projected Shortfall (in Millions)	FY23-24	FY24-25
Total Revenue Decrease	<b>(29.2)</b>	<b>(24.7)</b>
Baselines & Reserves:	(49.8)	(96.3)
Salary & Benefits:	(55.0)	(169.6)
Citywide Operating Budget Costs*:	(78.5)	(199.5)
Departmental Costs:	<u>11.7</u>	<u>(37.3)</u>
Total Expenditures – Decrease / (Increase)	<b>(171.6)</b>	<b>(502.8)</b>
<b>Total Deficit</b>	<b>(200.8)</b>	<b>(527.5)</b>
*Citywide Uses include: general operating increases (e.g. minimum wage, utility rates, and debt service)		



# Mayor's Budget Drivers

- City projects \$728 M budget deficit over the next two fiscal years
  - Slowed revenue growth
    - Especially in City's largest tax bases – property, business & transfer taxes
    - Decline in commercial & residential property values; high office vacancy rate
  - Increased expenses
    - Inflation, rising interest rates, higher pension and health care costs
    - Assumes fully funding 10-year capital plan & new baseline for schools
  - Loss of temporary Federal Covid-19 relief funding
- Salary and Benefits – assumes CPI-based wage increases in future years on open labor contracts (3.56% in FY 23-24, 2.62% in FY 24-25)
- Much will depend on the City's continued recovery & revitalization efforts



# Mayor's Budget Instructions

- Departments asked to reduce General Fund budgets by 5% in FY 23-24 and 8% in FY 24-25; for HSA this translates into:
  - **\$2 million in FY 23-24**
  - **\$3.2 million in FY 24-25**
- Prioritize filling positions in core services which will support local economic recovery, but reclassifying or holding vacant the nonessential
- Budgets should reflect the Mayor's priorities, which include:
  - Continued focus on public safety, homelessness & mental health
  - Restoring vibrancy of the City, especially downtown
  - Delivering on accountability and equity in City spending
- Prepare for conditions to worsen & instructions to be revised



# State/Federal Budget & HSA approach

- State budget picture also worsened over the past year
  - \$22.5 B shortfall expected in FY 23-24 largely as a result of lower revenues
  - State maintains – and in some instances grows modestly in line with expected caseload growth – core funding in social services programs
  - Uncertainty remains, but State budget reserves are *not* tapped as part of the Governor’s proposal, preserving that lever if needed
- Withdrawal of Federal pandemic-relief funding adds budgetary pressure across the City, including some HSA programs
- HSA will seek to maintain critical client services, maximize existing - and leverage new - revenue opportunities, and repurpose existing positions in order to meet demand





# DAS Caseloads

Program	FY 2021-22
Adult Protective Services	Clients: 5,745 Reports of abuse: 7,952
County Veterans Service Office	Clients: 2,382
In-Home Supportive Services (All unique clients served during the fiscal year)	Clients: 27,815
Integrated Intake and Referral (at Benefits and Resource Hub)	Program Intakes: 15,250
Office of Community Partnerships	Clients: 39,908 Enrollments: 101,966
<i>Congregate Meals</i>	Clients: 16,741
<i>Community Service Centers</i>	Clients: 14,713
<i>Home-Delivered Meals</i>	Clients: 6,895



# DAS Highlights

- **In-Home Supportive Services**

- Shortage of home care workers
- Challenges to building capacity in contract mode IHSS
- Bargaining underway for new contract between the IHSS Public Authority and IHSS independent providers (through SEIU Local 2015)
  - Current contract ends June 30, 2023
  - Results will impact City's share of cost in IHSS program

- **Adult Protective Services**

- Home Safe program continuation and expansion - \$3.4 M new State funds to be spent by FY 24-25

- **Public Conservator, Public Guardian and Representative Payee**

- All three of these divisions expect to be impacted by the State's new CARE Court framework – to launch in SF in October 2023
  - Timing of impacts and new staff requirements under evaluation



# DAS Highlights

- **Office of Community Partnerships**
  - Continue to adapt to challenges of Covid-19 pandemic
    - End of emergency declarations
  - New State funding for nutrition and technology programming
  - Online Resource Directory
  - Intergenerational programming
  - Dignity Fund Service and Allocation Plan
  - Disability Community Cultural Center (DCCC) update
- **Benefits and Resource Hub**
  - Recognized by CDA for no-wrong-door, person-centered practices
  - Planning for CalSAWS
  - Civic Bridge strategic plan implementation



# DAS FY23-24 & FY24-25 Budget Timeline

- Dec 16 Mayor's Budget Instructions Released
- Feb 1 DAS Commission – First Meeting
- Feb 16 DAS Commission – Second Meeting
- Feb 21 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

