



SAN FRANCISCO
HUMAN SERVICES AGENCY

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

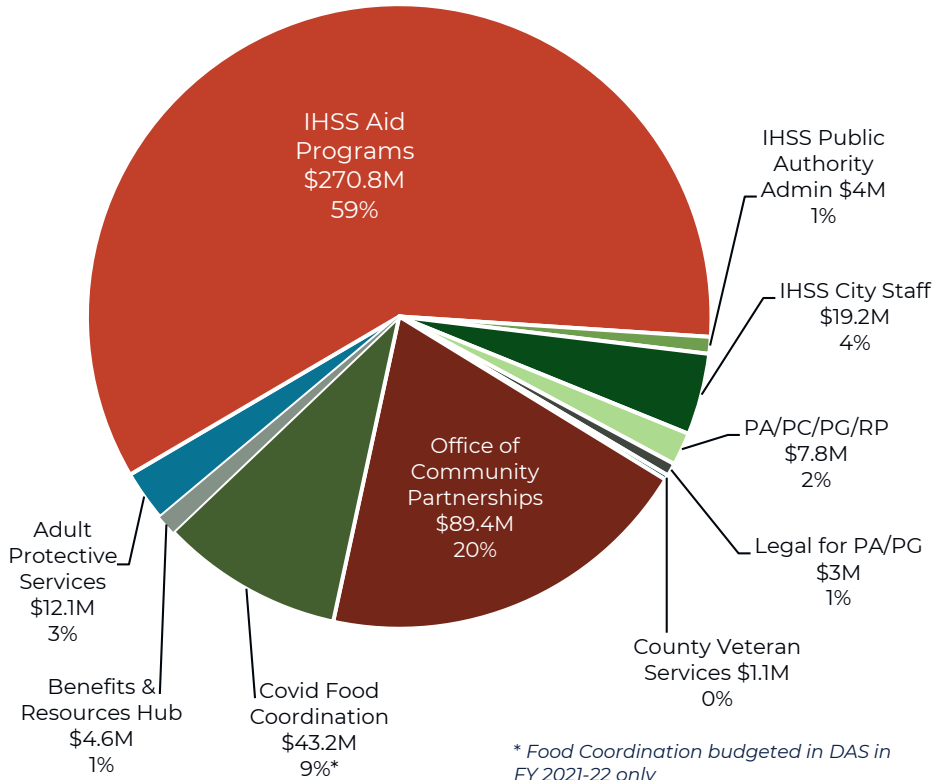
- Increases in 1991 and 2011 Realignment revenues
- Funding for age expansion in Adult Protective Services (APS)
- Extension and augmentation of APS Home Safe pilot
- CalFresh, Medi-Cal and CalWORKs allocations remain high given State caseload projections; IHSS administration slow, steady growth

Supplemental Appropriation Request for FY 2021-22

- Budget enhancements for APS are annualizations of supplemental funding request to implement State guidance in current year

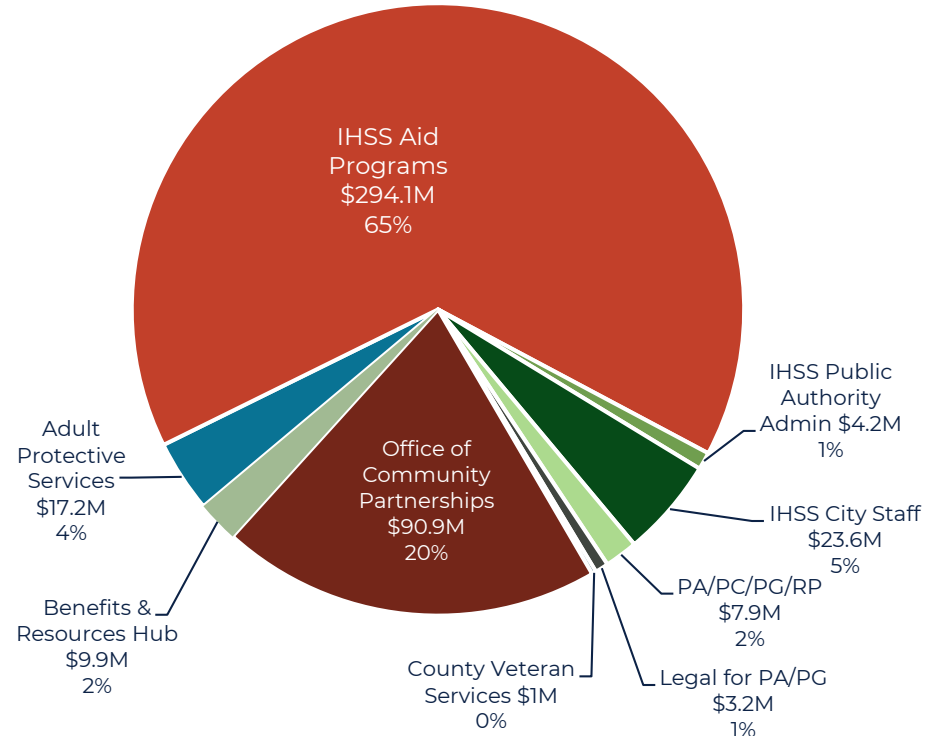


DAS FY21-22 Original Budget by Program \$455.2M



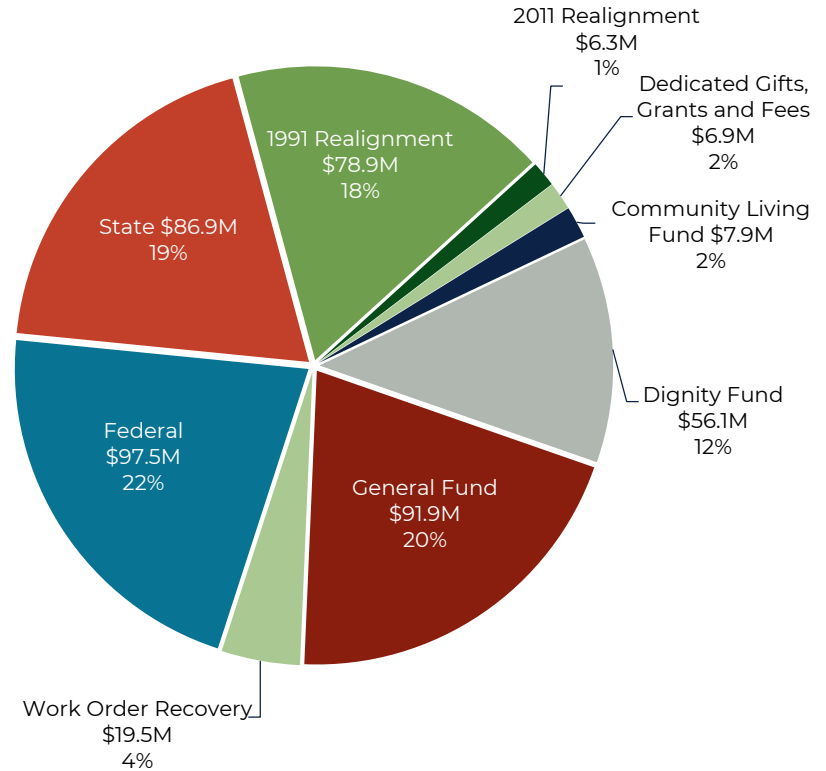
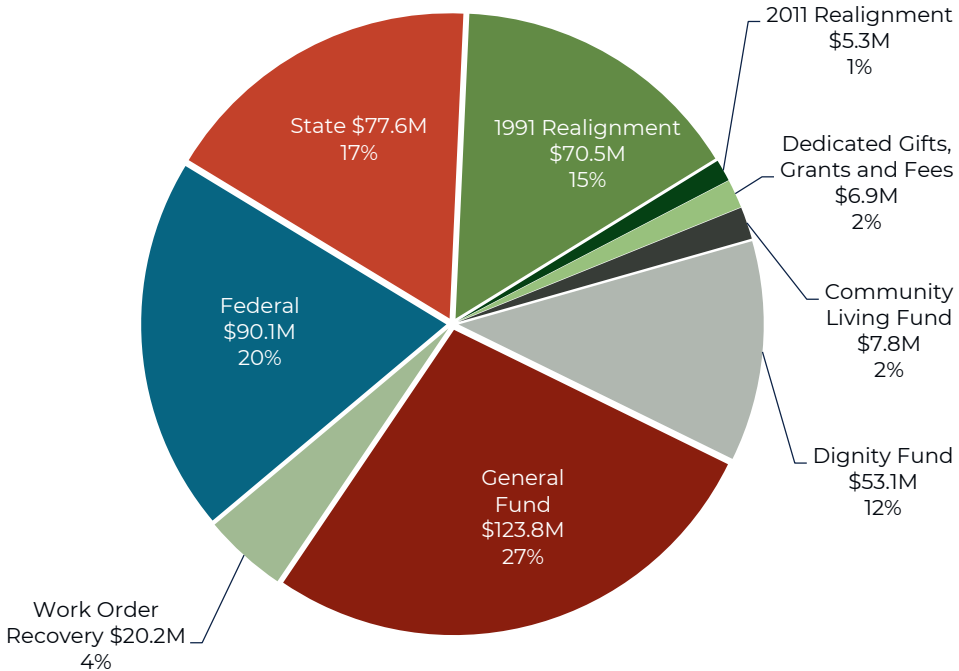
* Food Coordination budgeted in DAS in FY 2021-22 only

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

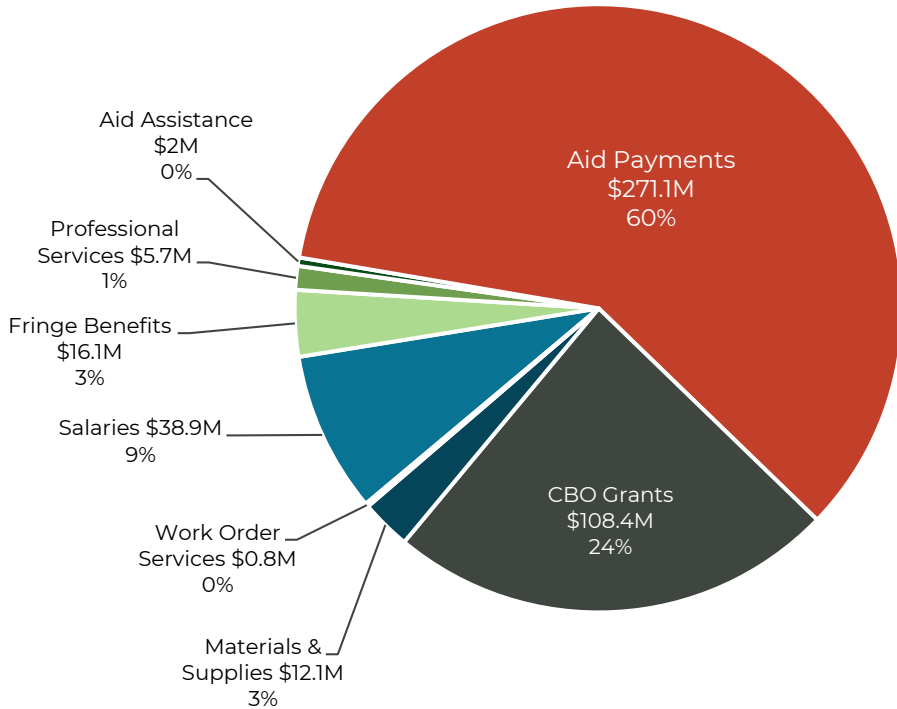


DAS FY21-22 Original Budget by Sources \$455.2M

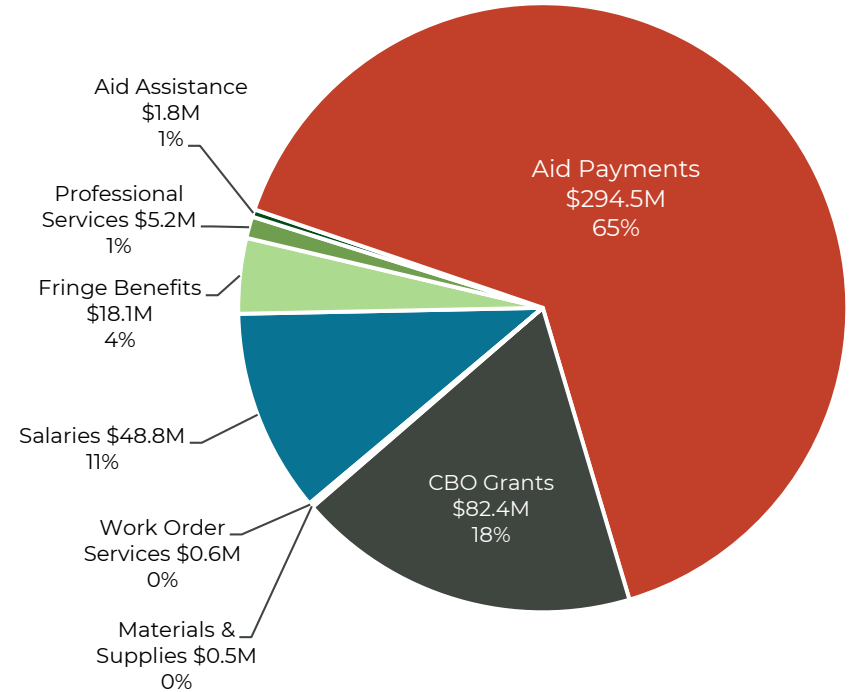
DAS FY22-23 Proposed Budget By Sources \$452M



FY21-22 Original DAS Budget by Category \$455.2M



DAS FY22-23 Proposed Budget by Category \$452M



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

	July 1, 2021	July 1, 2022	July 1, 2023	July 1, 2024
IHSS Worker Wage	\$18.00 per hour	\$18.75 per hour	\$19.33 per hour	\$19.93 per hour



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
 - 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
 - 6 new 2916 Social Work Specialists, 1 new 2914 Social Work Supervisor
 - Staff will be assigned to specific PSH and shelter sites in close collaboration with HSH and DPH
 - Pilot social workers will manage a smaller caseload of clients, allowing for more intensive services
 - Anticipate connecting 1,000 new clients to IHSS within 2 years
 - 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
 - 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

