

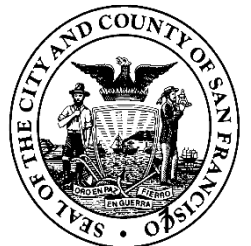
CITY & COUNTY OF SAN FRANCISCO
HUMAN SERVICES AGENCY

Disability and Aging Services FY20-21 and FY21-22 Budget



*Supporting the well-being, safety and independence
of adults with disabilities, older people, and veterans*

**DAS Commission Meeting
February 5, 2020**



Budget Process

Mayor's Budget

- Reduce ongoing General Fund budgets by 3.5% in FY20-21, as well as an additional 3.5% in FY21-22
- For HSA this translates into reductions of:
 - \$2,200,219 in FY20-21
 - \$4,400,439 in FY21-22

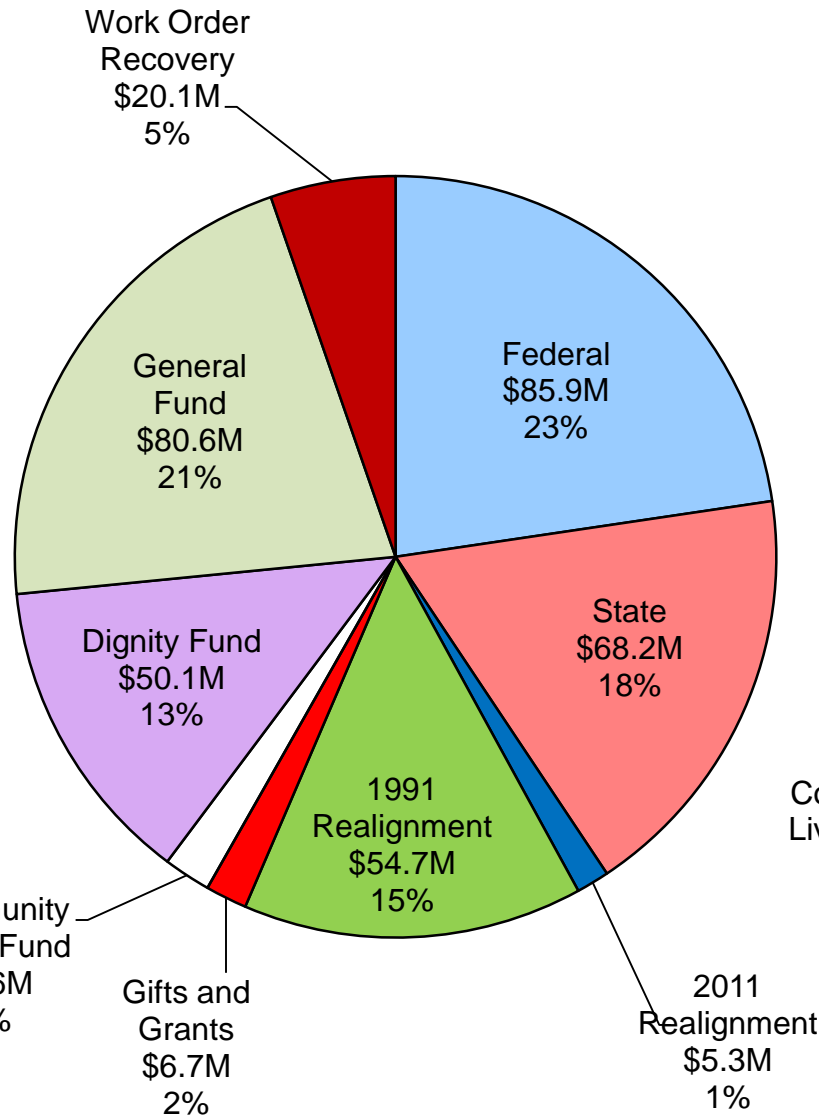
State Budget

- Growth in HSA revenues are sufficient to meet target

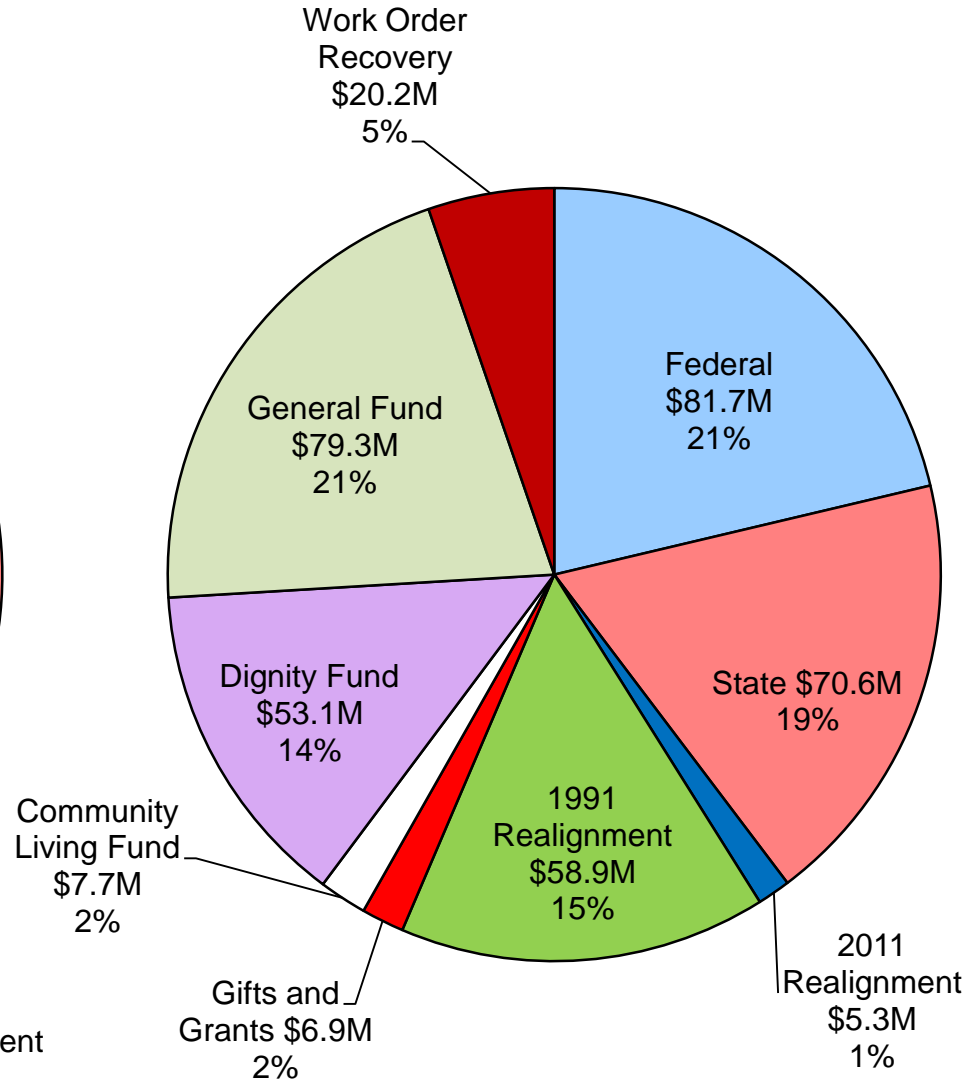
Agency Budget

- Maximize revenues in existing programs
- Prioritize core functions, minimize service impacts, and avoid layoffs
- Repurpose existing vacancies/funds to meet new needs

DAS FY19-20 Original Budget By Sources
\$379.3M

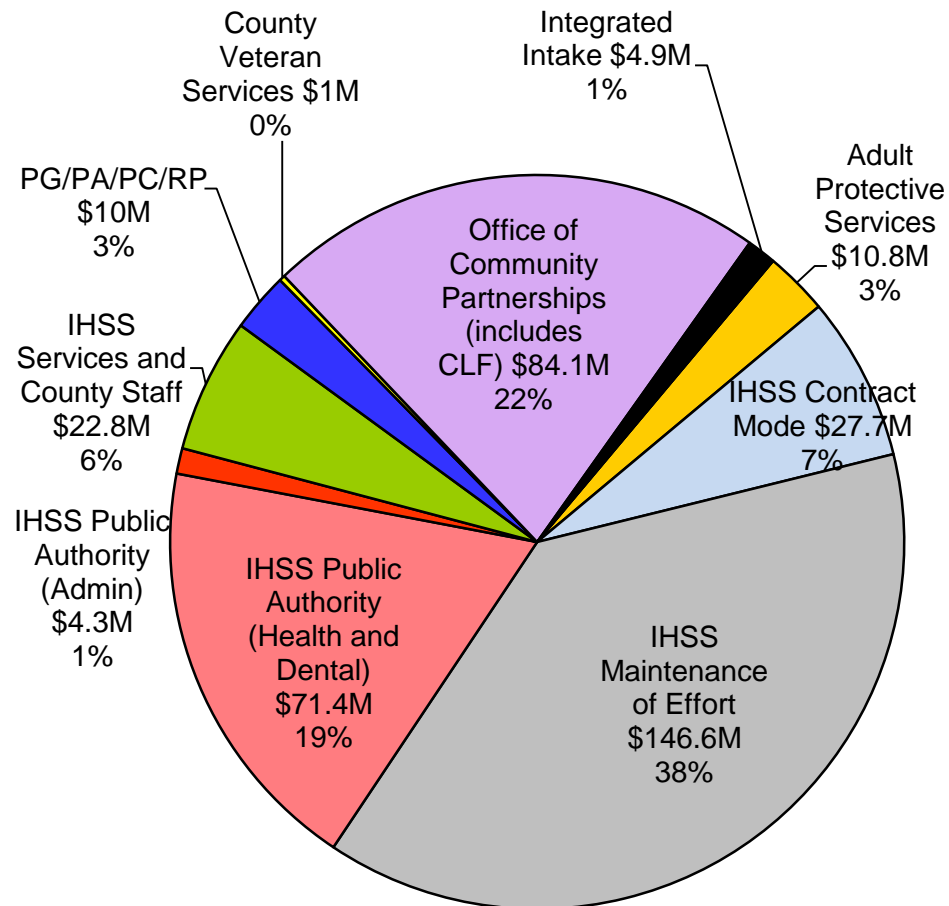
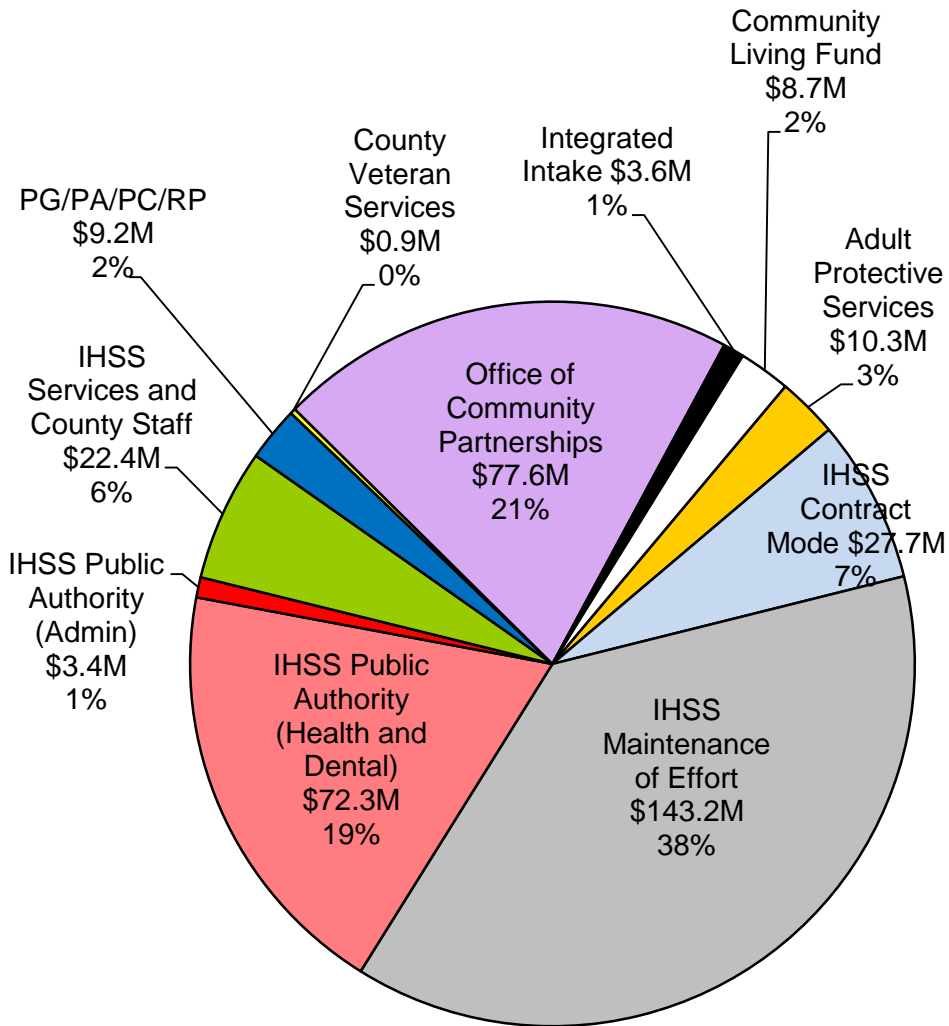


DAS FY20-21 Proposed Bgt Budget By Sources
\$383.6M

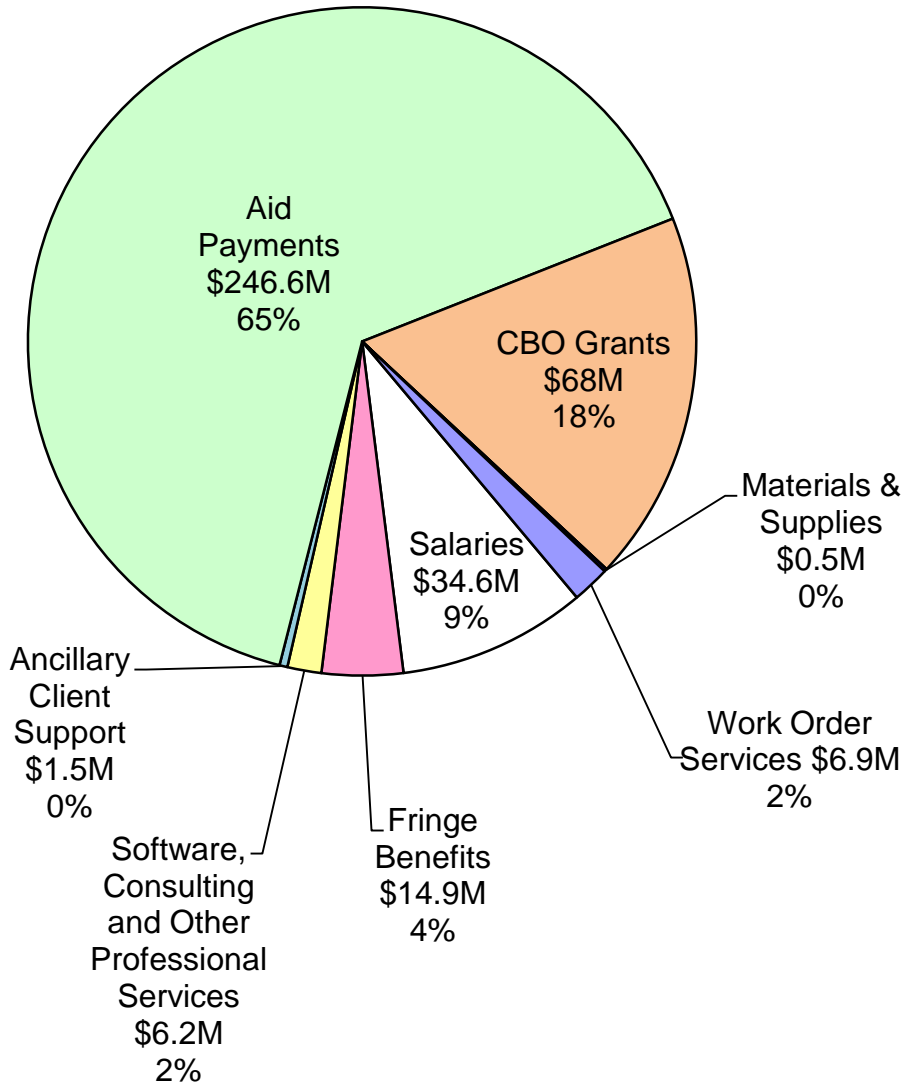


DAS FY19-20 Original Budget by Program
\$379.3M

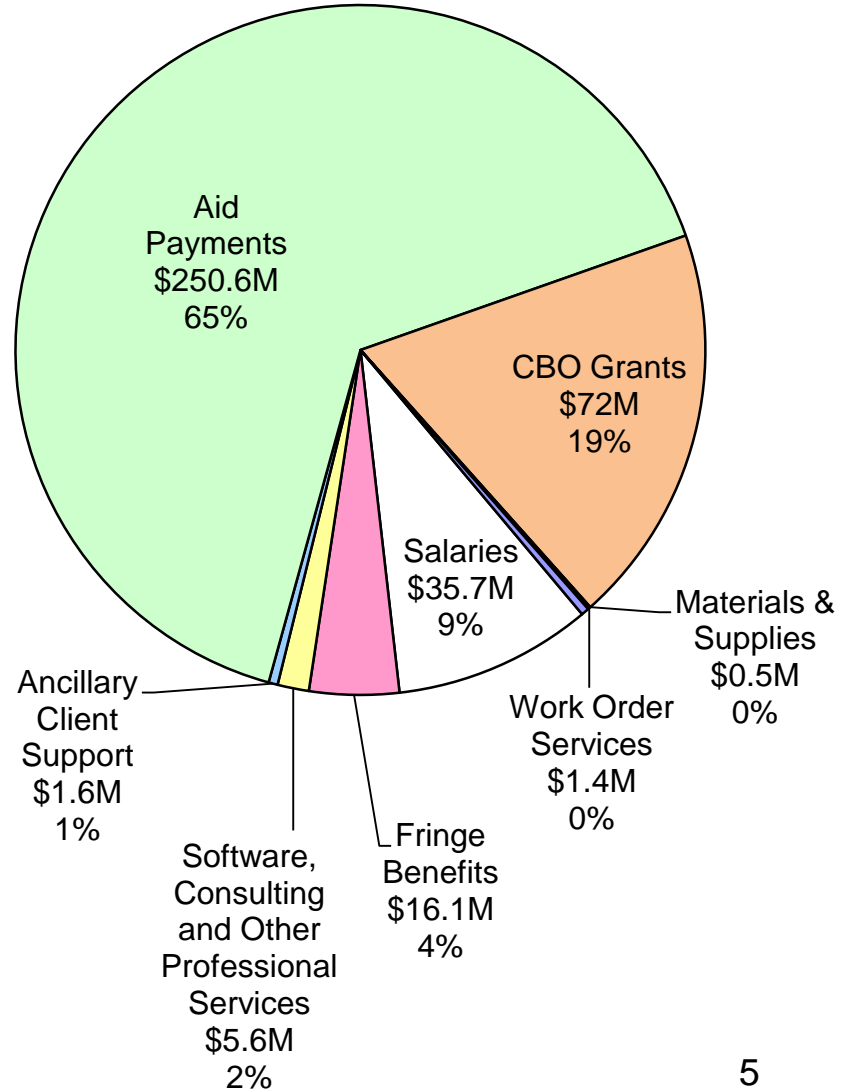
DAS FY20-21 Proposed Bgt Budget by Program
\$383.6M



FY19-20 Original DAS Budget by Category
\$379.3M



FY20-21 Proposed DAS Budget by Category
\$383.6M



IHSS

- The MCO increases provider wages (\$16.50 / hr. on 7/1/19, \$17.50 on 7/1/20, \$18.00 on 7/1/21) and local costs

IHSS MOE (in millions)	FY19-20	FY20-21	FY21-22
Total MOE Budgeted or projected at FY19-20 budget submission	\$143.6	\$156.4	\$167.1
Current MOE projection	\$135.7	\$146.6	\$155.7
Current projected year-over-year cost increases	\$12.4	\$10.9	\$9.1

**Proposed Mayoral Initiative
(pending approval and available funds):
RCFE Placements for Public Guardian and APS Clients**

- **Public Guardian**

- \$1.4M in FY 20-21 and \$2.8M in FY 21-22 to expand PG Housing Fund
- Provides RCFE patches to 40 clients over 2-year period
- Aims to alleviate custodial-level occupancy at ZSFGH, freeing up critical resources

- **Adult Protective Services**

- \$100k in both FY 20-21 and FY 21-22 adds two additional placement beds for APS clients
- Increases capacity in temporary supportive setting for clients transitioning to community-based permanent placement

**Proposed Mayoral Initiative
(pending approval and available funds):**

Assisted Living Facility (ALF) City-owned Property Concept

- **High real estate costs prohibitive for low-income assisted-living providers in San Francisco**
- **Increase viability of ALFs by providing City-owned space to operators**
- **ALF Workgroup findings:**
 - Approach is optimized in larger facilities, 50+ beds
 - Higher subsidy revenues generated by residents with moderate to complex needs
 - By also absorbing ongoing costs such as utilities and property insurance, City could increase likelihood of long-term success

DAS Position Substitutions

- **Office of Community Partnerships**
 - 2 substitutions to accommodate incorporating LTC Ops and Dignity Fund units under centralized organizational structure
- **IHSS**
 - 2 substitutions create operations oversight unit, as well as dedicated Policy, Training and Special Projects lead
- **Public Guardian**
 - Establishes managerial role to oversee daily operations in the PG office, which serves over 350 vulnerable San Franciscans
- **Public Administrator**
 - Substitution creates specialized office manager role to oversee business process, policies and procedures in the office of the legal team

HSA FY20-21 & FY21-22 Budget Timeline

- Dec 16 Mayor's Budget Outlook & Instructions Released
- Jan 15 DAS Finance Committee – 1st budget meeting
- Feb 5 DAS Commission – 2nd budget meeting
- Feb 21 HSA's Proposed Budget due to Mayor
- June 1 Mayor submits budget to Board of Supervisors (BoS)
- June BoS Budget & Finance Committee Hearings
- July Budget Considered at BoS