



SAN FRANCISCO  
HUMAN SERVICES AGENCY

# DAS FY22-23 & FY23-24 Budgets

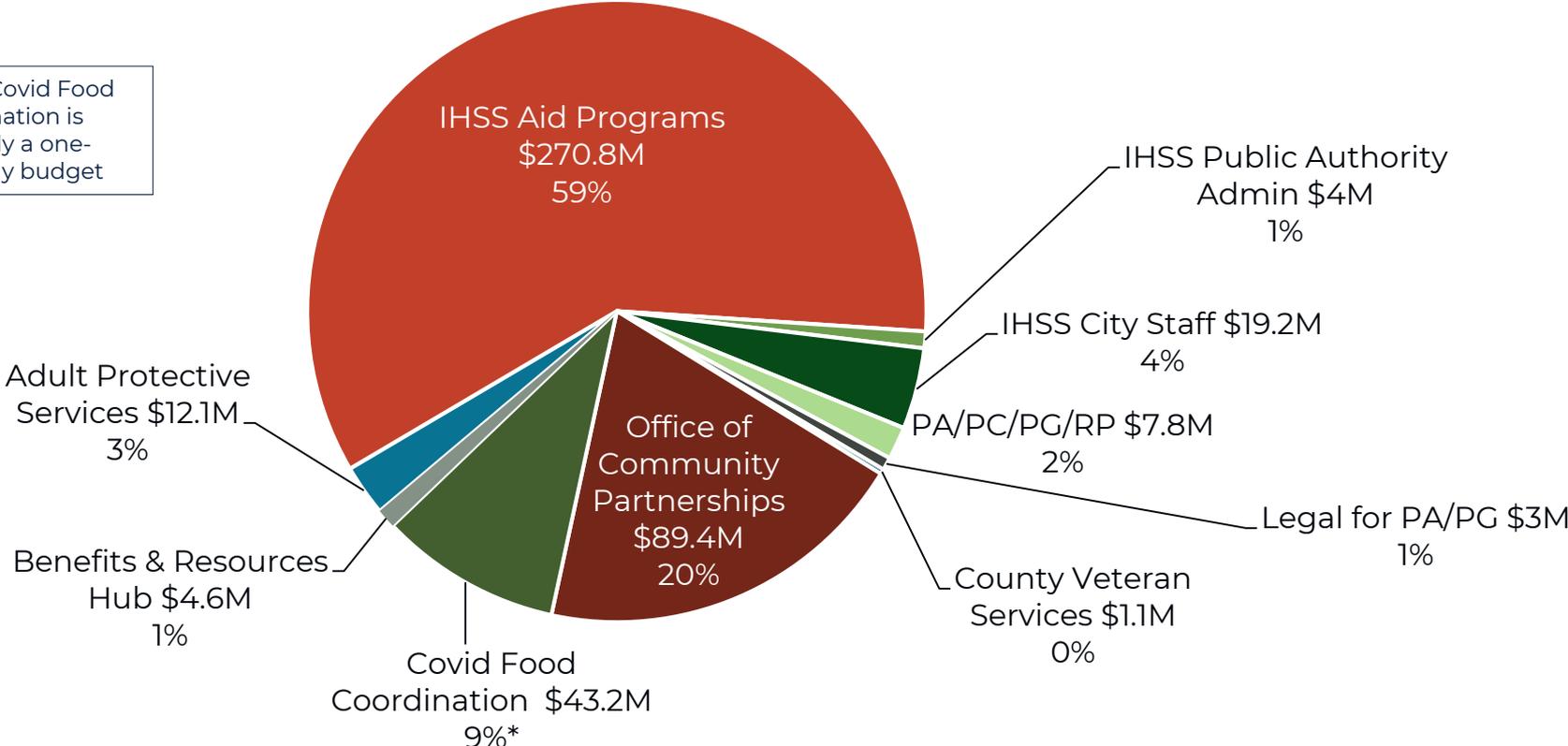
Human Services Agency  
Department of Disability and Aging Services  
Presentation to the DAS Commission

January 5, 2022

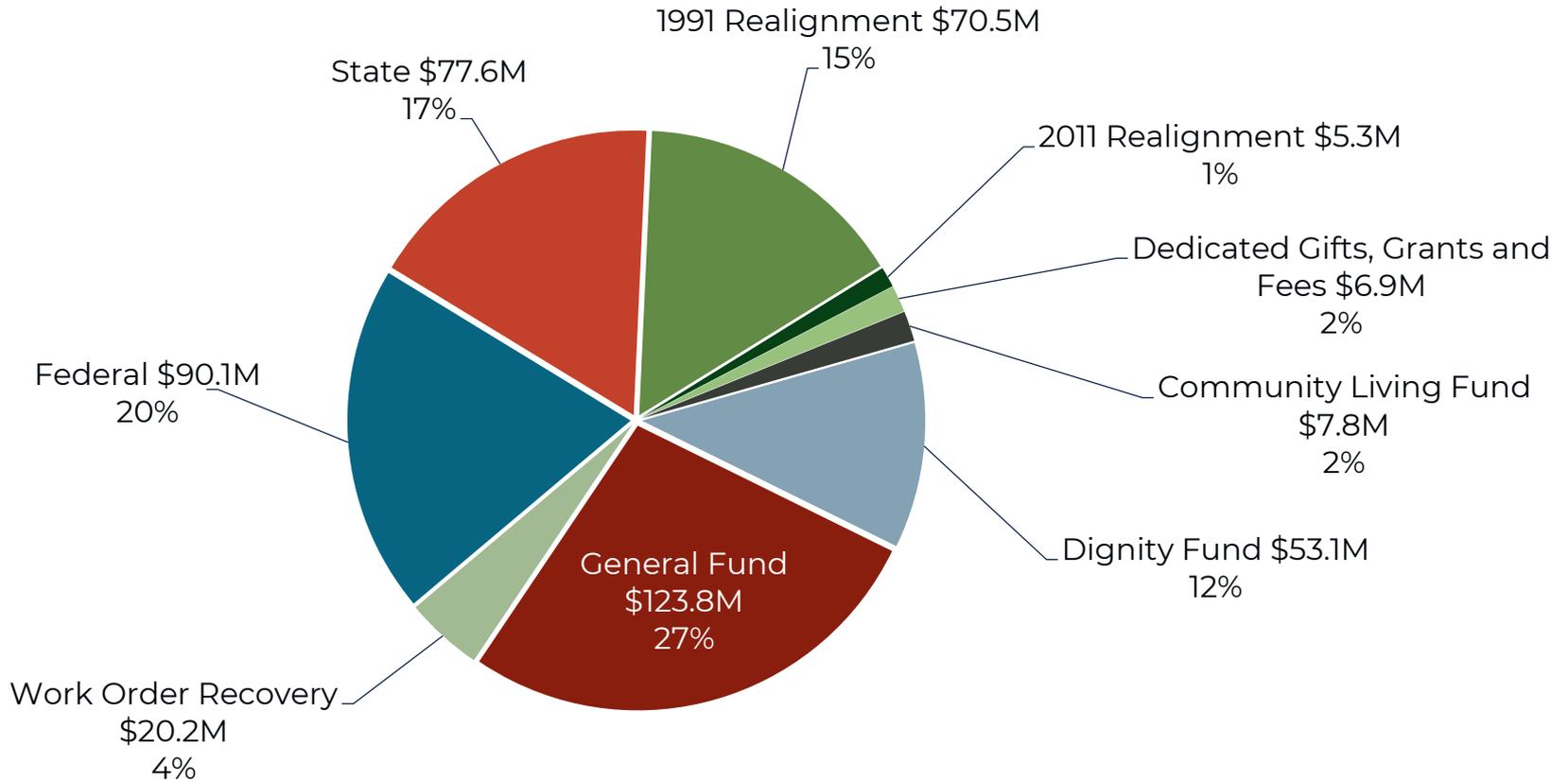


# DAS FY21-22 Original Budget by Program \$455.2M

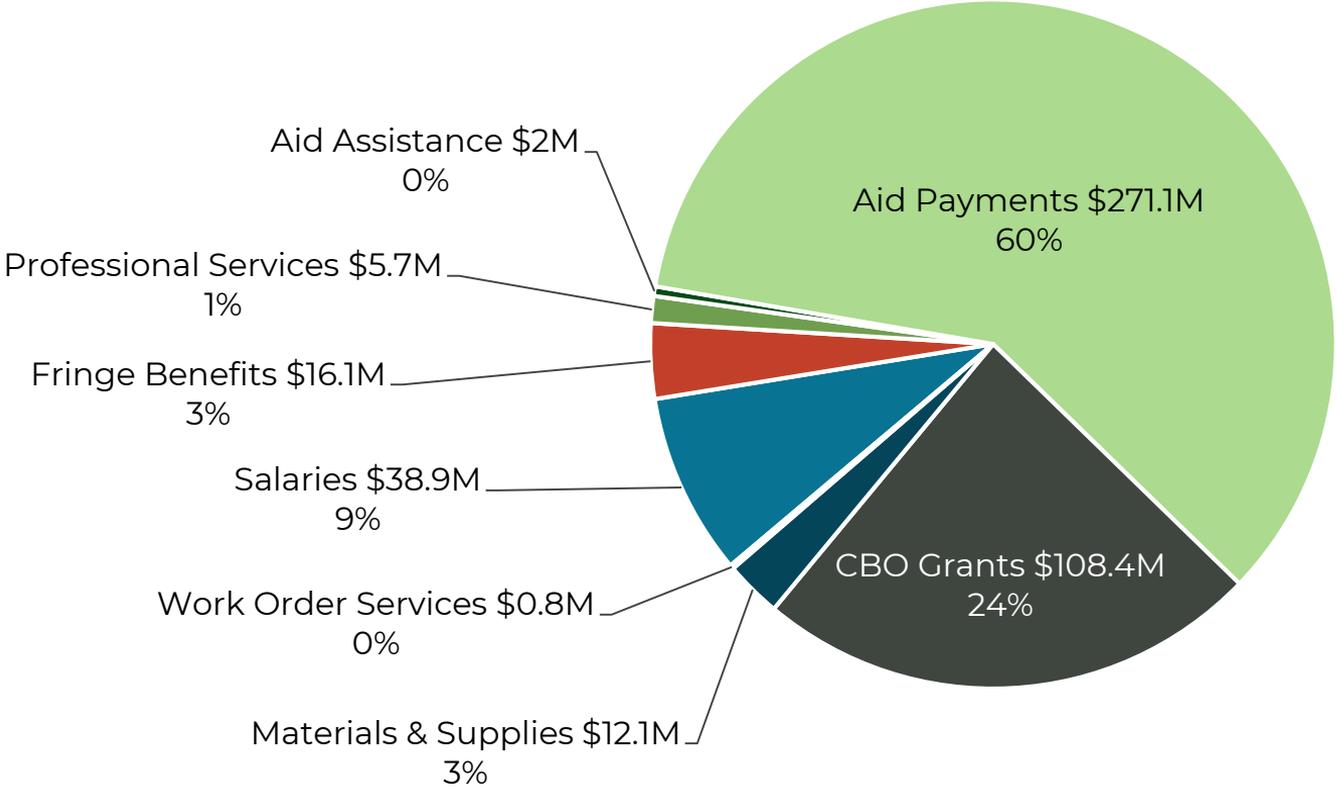
\*Note: Covid Food Coordination is currently a one-year only budget



# DAS FY21-22 Original Budget By Sources \$455.2M



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



# Mayor's FY22-23 & FY23-24 Budget Projections

Citywide Projected Shortfall (in Millions)	FY22-23	FY23-24
Total Revenue Increase	<b>40.1</b>	<b>323.4</b>
Baselines & Reserves:	(112.9)	(202.7)
Salary & Benefits:	(57.8)	(81.7)
Citywide Operating Budget Costs*:	132.9	58.4
Departmental Costs:	<u>24.0</u>	<u>(15.5)</u>
Total Expenditures – Decrease / (Increase)	<b>(13.9)</b>	<b>(241.5)</b>
<b>Total Surplus</b>	<b>26.2</b>	<b>81.9</b>
*Citywide Uses include: general operating increases (e.g. minimum wage, utility rates, and debt service)		



# Mayor's Budget Drivers

- Strong pension returns reduce payments required in the budget and beyond, reducing the deficit in out-years
- Improved revenue picture
  - Strong property and transfer tax; continued weakness in hotel, sales, and business taxes
  - But new local taxes and State and Federal stimulus/relief measures have improved the picture
- Salary and Benefits – assumes CPI-based (3.25% in FY 22-23, 2.83% in FY 23-24) wage increases in future years; non-police and fire unions will be in negotiation this spring
- High-degree of uncertainty remains, but overall picture is positive



# Mayor's Budget Instructions & HSA Approach

- There is no General Fund reduction target; departments should submit budgets within their base General Fund
- Budgets should reflect the Mayor's priorities, which include:
  - Continuing the historic recent investments in homelessness, mental health, and anti-poverty programs
  - Restoring the vibrancy of the City, including improving public safety and street conditions;
  - Focusing on economic recovery;
  - Delivering on accountability and equity in City spending.
- HSA expects some limited opportunities for growth and new investment, given a stronger local, State and Federal budget picture, balanced against less demand than anticipated for some HSA safety net services which leads to revenues declines



# 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

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



# DAS Caseloads

Program	FY 20-21
Adult Protective Services	Clients: 5,002 Reports of abuse: 7,049
County Veterans Service Office	Clients: 2,006
In-Home Support Services (All unique clients served during the fiscal year)	Clients: 26,679
Integrated Intake and Referral (at Benefits and Resource Hub)	Program Intakes: 16,168
Office of Community Partnerships	Clients: 36,740 Enrollments: 85,482
<i>Congregate Meals</i>	Clients: 13,389
<i>Community Service Centers</i>	Clients: 13,557
<i>Home-Delivered Meals</i>	Clients: 6,449



# DAS Highlights

- **IHSS**
  - 8.5% growth in caseload since 2019
  - Pilot to expand and improve coordination of IHSS in Permanent Supportive Housing sites as HSH expands
- **Adult Protective Services**
  - State expansion lowers APS eligibility age to 60, mandates longer-term engagement with clients - \$2.4 M in new State funds to support
  - Home Safe program continuation and expansion - \$3.4 M new State funds to be spent by FY 23-24
- **Public Conservator**
  - Outreach/education per Outpatient Referral pilot evaluation
- **Public Guardian**
  - Quality Assurance Program Manager



# DAS Highlights

- **Office of Community Partnerships**
  - Continue to adapt to challenges of Covid-19 pandemic
  - Surge in demand for Nutrition services
  - Dignity Fund Community Needs Assessment in process
  - BIPOC Listening Sessions
  - Disability Community Cultural Center
- **Benefits and Resource Hub**
  - Civic Bridge Innovation project
  - Transitioned hundreds of clients from Great Plates Delivered program to DAS nutrition programming
- **County Veterans Services Office**
  - Microsoft Bookings for online consultations
  - In-person expansion: VA Med Center at Ft Miley



# DAS FY22-23 & FY23-24 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

