

CITY & COUNTY OF SAN FRANCISCO
HUMAN SERVICES AGENCY

*promotes well-being and self-sufficiency
among individuals, families and communities*

DAAS FY19-20 & FY20-21 Budgets



**DAAS Commission Meeting
February 15, 2019**

CITY & COUNTY OF SAN FRANCISCO



Budget Process

Mayor's Budget

- For FY19-20 and FY20-21 - propose ongoing General Fund reductions of 2% - \$750K in 1st year, and \$1.5M in 2nd year
- Agencies should not grow FTE count

State Budget

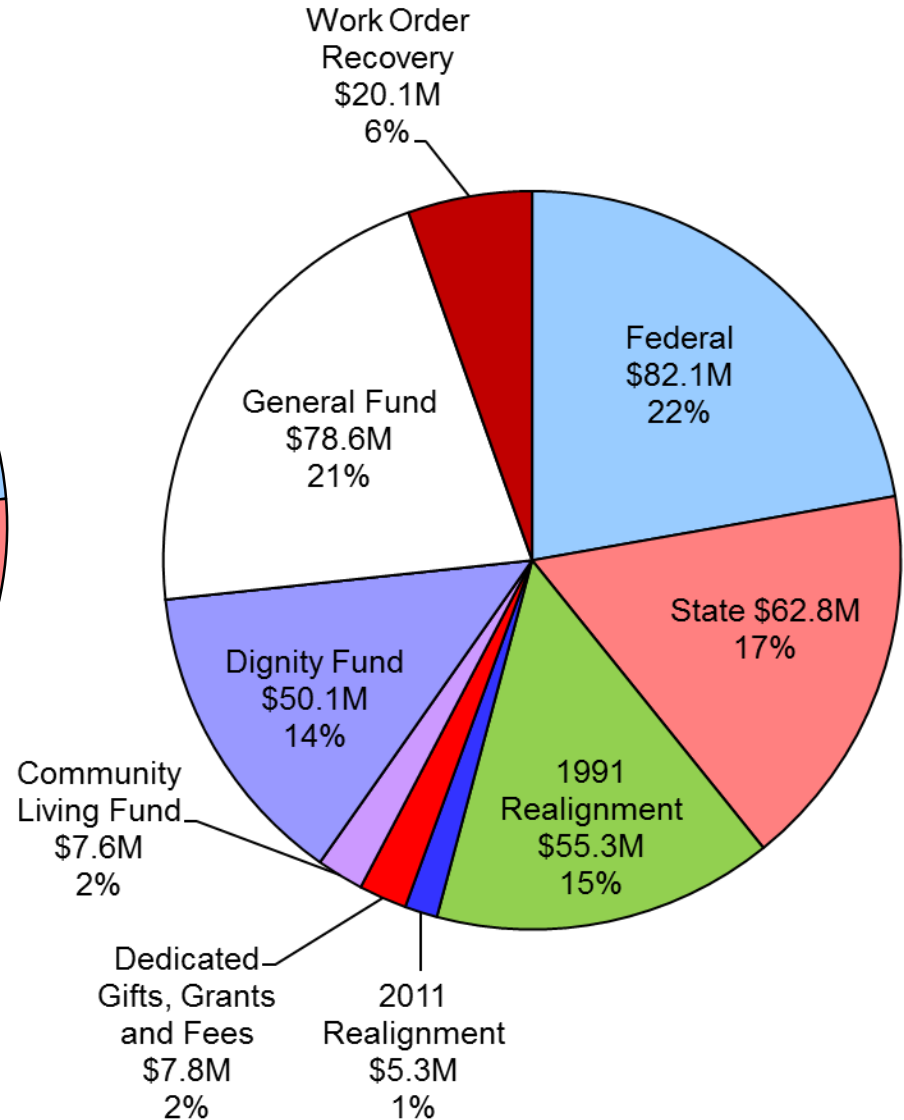
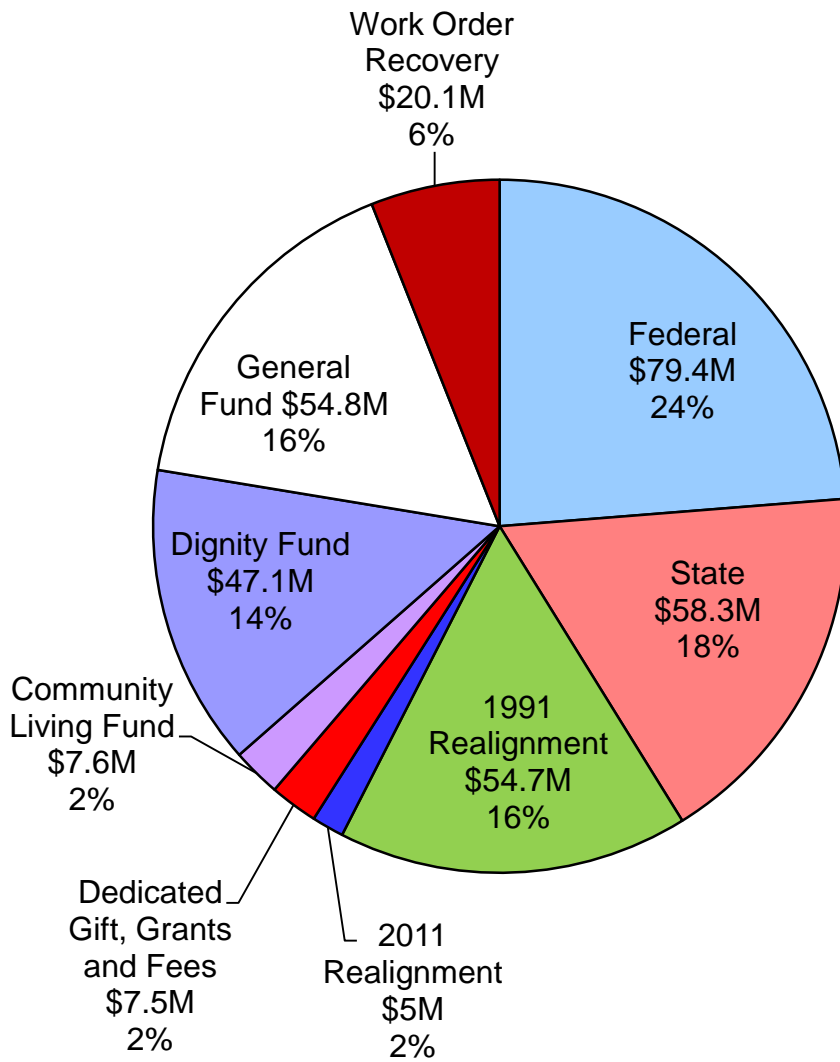
- Reductions in CalFresh and CalWORKS revenues offset by increases in Medi-Cal, IHSS Admin and 2011 Realignment

Agency Budget

- Maximize revenues in existing programs
- Repurpose existing position vacancies and funds to meet new needs

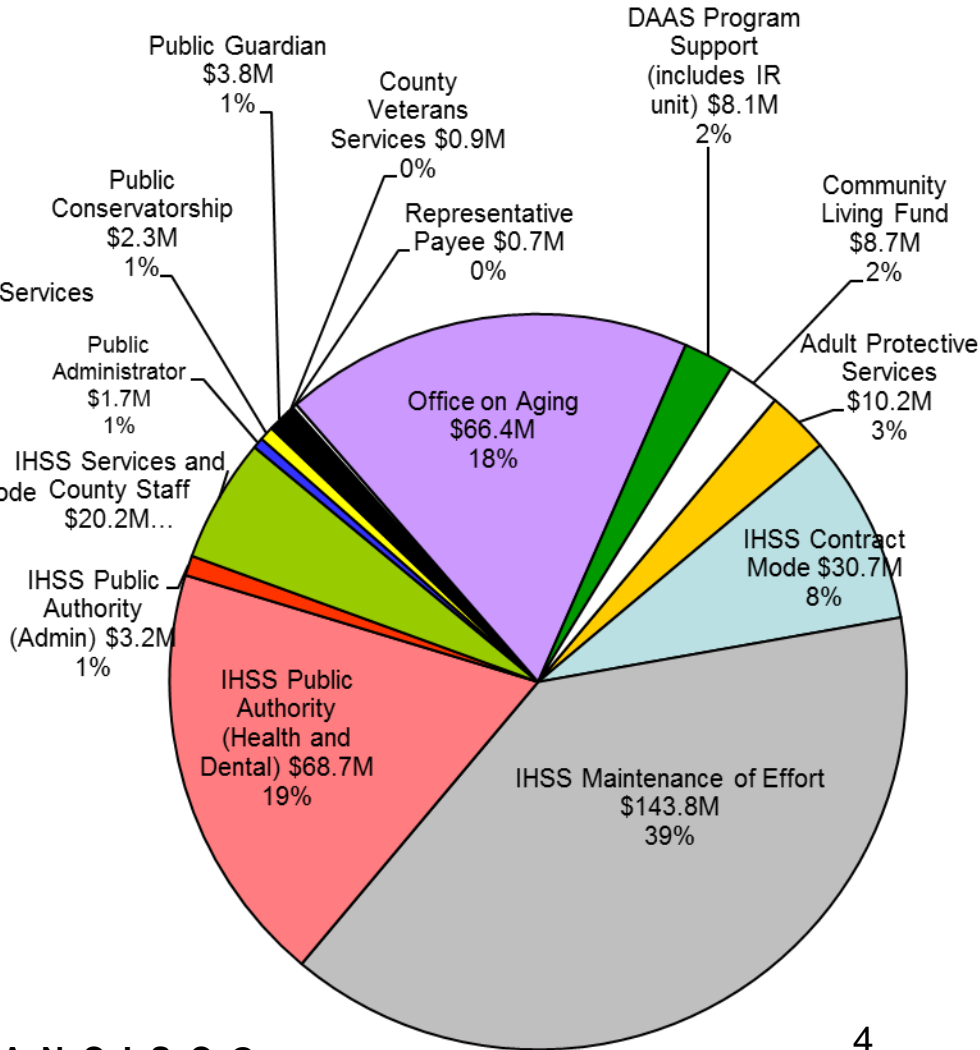
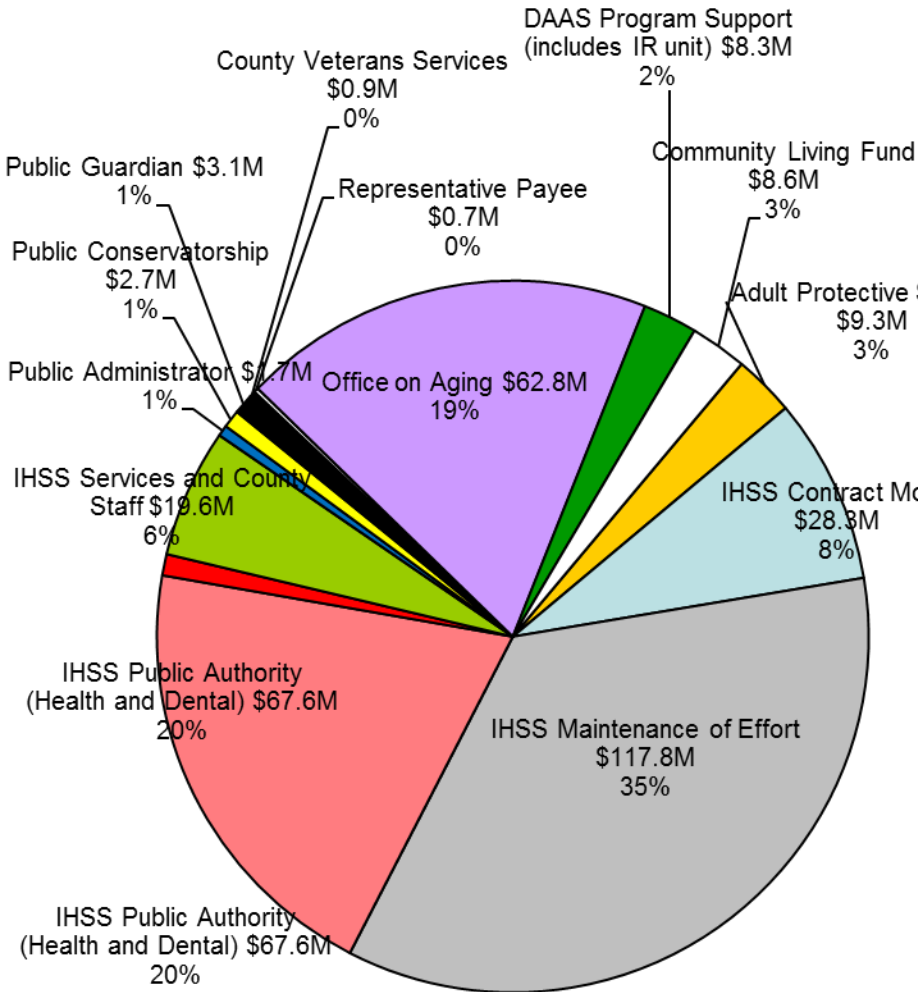
DAAS FY18-19 Original Budget By Sources
\$334.7M

DAAS FY19-20 Proposed Bgt Budget By Sources
\$369.7M



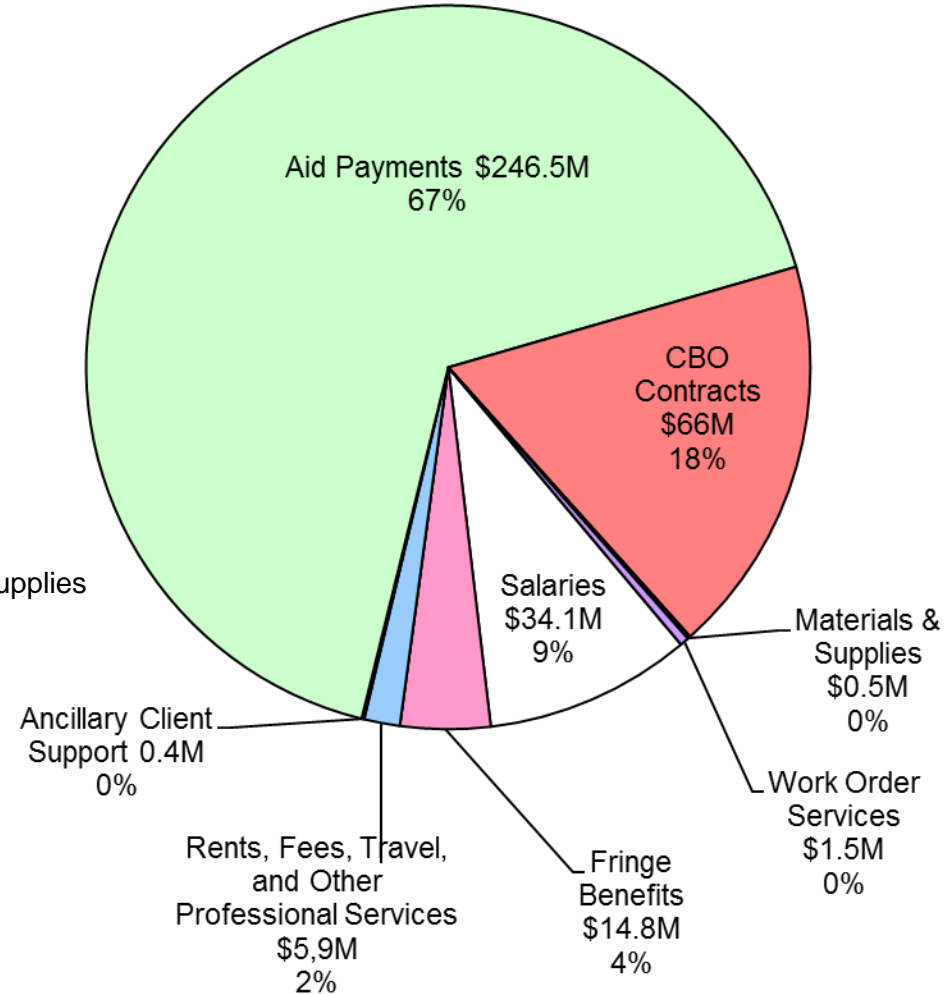
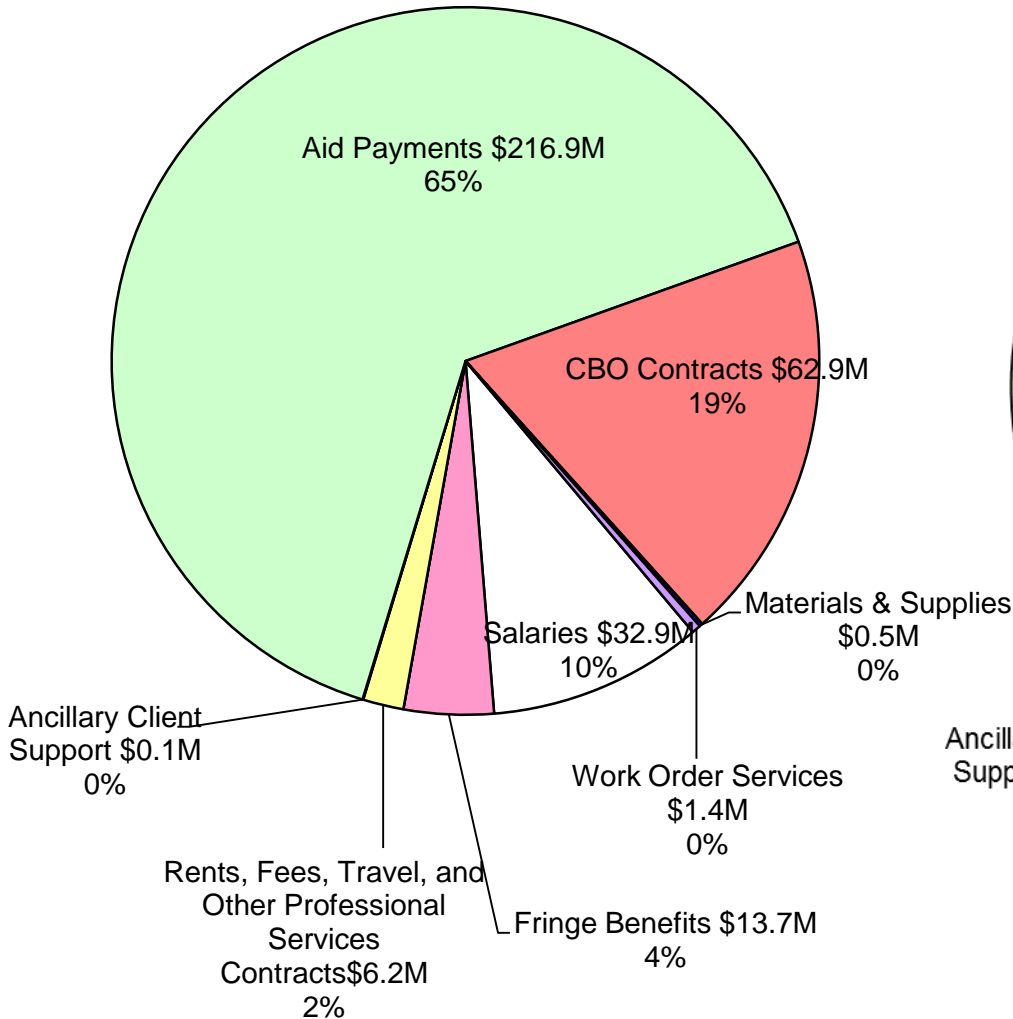
DAAS FY18-19 Original Budget by Program \$334.7M

DAAS FY19-20 Proposed Budget by Program \$369.7M



FY18-19 Original DAAS Budget by Category \$334.7M

FY19-20 Proposed DAAS Budget by Category \$369.7M



IHSS Maintenance of Effort

- Projected increases in the IHSS MOE are reflected in the DAAS budget and accounted for in the City’s anticipated cost growth projections

IHSS MOE Changes (in millions)	FY19-20 Budget Change over FY18-19 Budget	FY20-21 Change over FY19-20	FY20-21 Cumulative Change over FY18-19 Budget
1) MOE base changes	\$16.55	\$11.62	\$28.17
2) Adjustments due to Governor’s Budget	(\$14.99)	(\$7.50)	(\$22.49)
3) Hours and Overtime Hours Adjustments to FY18-19 MOE	\$2.39	-	\$2.39
4) Wage Increases to \$16.50 and \$17.50	\$21.49	\$6.44	\$27.93
5) Contract mode increases	\$0.53	\$0.55	\$1.08
Total Change	\$25.97	\$11.11	\$37.08

Housing Conservatorship Program

- DAAS is requesting two new positions to oversee cases referred through San Francisco's implementation of SB1045's Housing Conservatorship Program
- SB1045 creates a new type of conservatorship to help people who are unable to care for themselves due to a specific combination of serious mental illness and substance use disorder.
- The Office of the Public Conservator (PC) plans to create a specialized unit of deputy conservators to provide high intensity services to clients living in community settings.

Recommendations of the Assisted Living Workgroup

- Long Term Care Coordinating Council Assisted Living Workgroup release a report on the need for and availability of assisted living for low-income persons in San Francisco
- Recommended strategies for supporting availability of assisted living:
 - Sustain existing small businesses by supporting business acumen skills to empower and support the viability of small ALFs, and developing a workforce pipeline to provide trained caregiver staff with time-limited wage stipend .
 - Increase access to existing ALF beds by increasing the rate for City-funded subsidies to ensure the City is able to secure ALF placement for low-income individuals
 - Increase the number of City-funded subsidies to increase availability of affordable ALF placement for low-income individuals
 - Develop new models by piloting the co-location of enhanced services and affordable housing to develop alternate resources for people on the verge of needing assisted living but able to live in the community with more intensive and coordinated supportive services. Make space available for ALF operators at low cost to reduce a major operating expense and allow the City to more directly impact the resident population (e.g., support low-income ALFs).
 - Enhance the state Assisted Living Waiver program by increasing use of existing ALW slots by individuals and facilities and advocating for expansion of the program to increase the number of Assisted Living Waiver slots.

HSA FY19-20 & FY20-21 Budget Timeline

- **Dec 21** Mayor's Budget Instructions Released
- **Jan 30** Aging & Adult Svcs Finance Committee – 1st budget mtg
- **Feb 15** Aging & Adult Svcs Commission – 2nd budget mtg
- **Feb 21** Agency Proposed Budget due to Mayor
- **June 1** Mayor submits budget to Board of Supervisors (BoS)
- **June** BoS Budget and Finance Committee Hearings
- **July** Budget Considered at BoS