

CITY & COUNTY OF SAN FRANCISCO
HUMAN SERVICES AGENCY

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

DAAS FY18-19 & FY19-20 Budgets

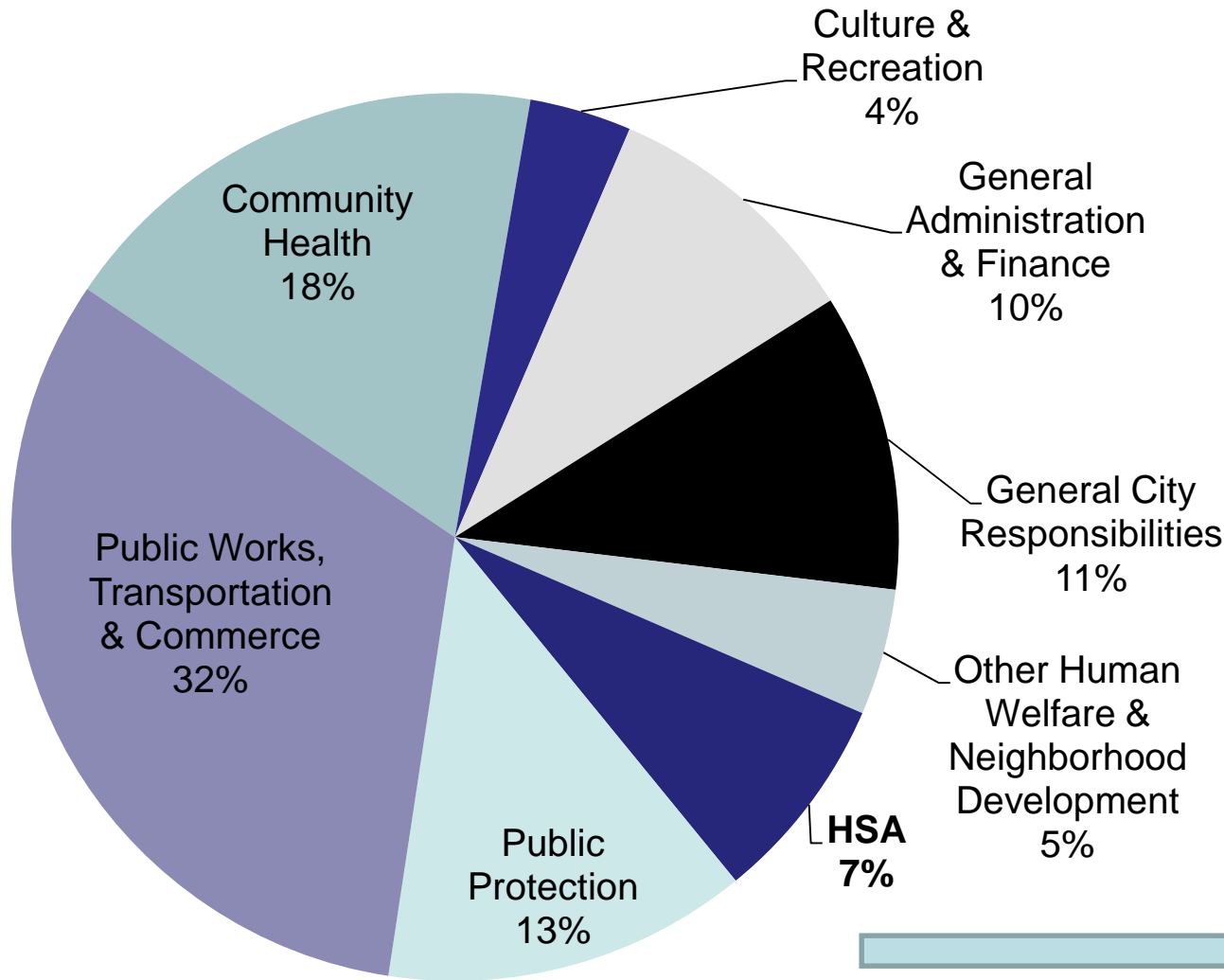


**DAAS Commission Meeting
February 13, 2018**

CITY & COUNTY OF SAN FRANCISCO

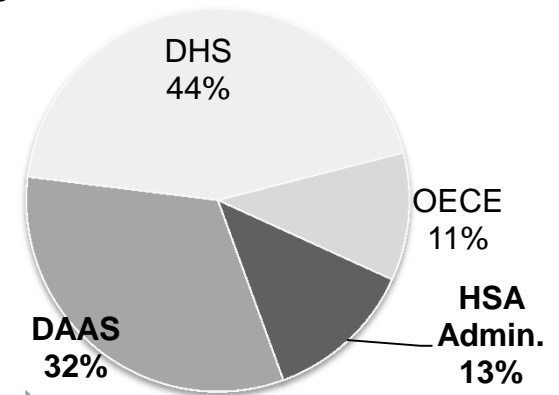


City and County of San Francisco 2017-18 Budget - \$10.2 Billion



- \$5 billion General Fund (GF) / \$5 billion Non-GF
 - \$2.8 billion non-discretionary GF
 - \$2.2 billion discretionary GF

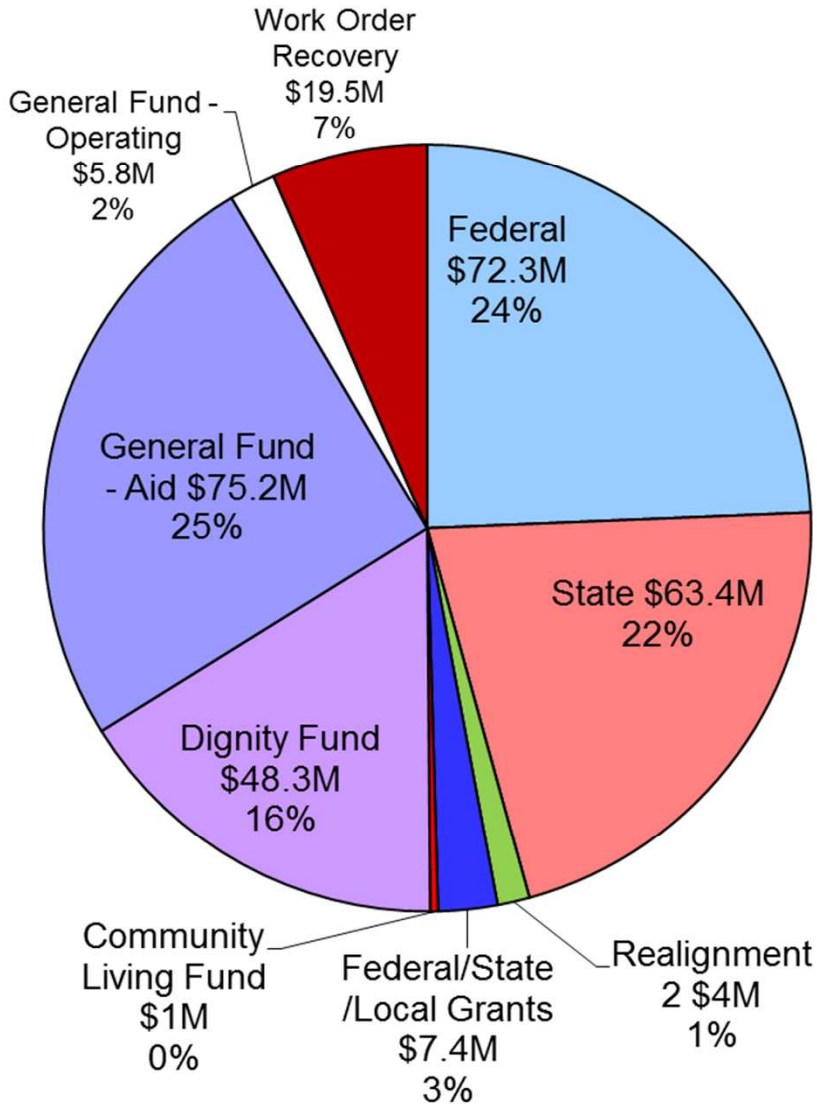
HSA FY17-18 Budget



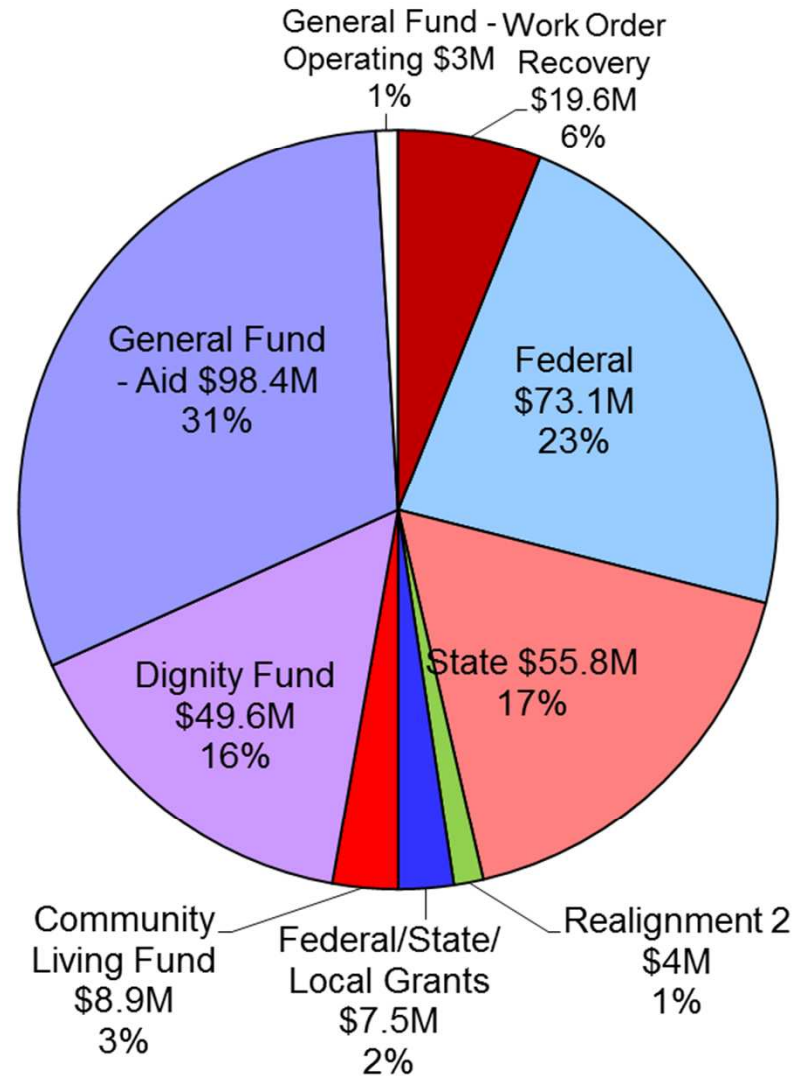
Citywide Revenue Projections

- Question at first meeting about Citywide Revenue Projections:
- Citywide Revenue Projections assumed robust business and property tax returns, partially offset by slowing growth in hotel, parking and sales tax. This is based on a range of assumptions including:
 - No recession in the next few years
 - Strong housing prices, tourism, and wage growth to support overall continued growth in tax revenues
 - But slowing growth over the next few years consistent with San Francisco's housing and infrastructure constraints and reflective of the current length of economic expansion
- Additional assumptions are made for each tax category. The full report is available on the Controller's website:
<http://sfcontroller.org/sites/default/files/Documents/Budget/Joint%20Report%20FY%202018-19%20through%20FY%202021-22%20FINAL.pdf>

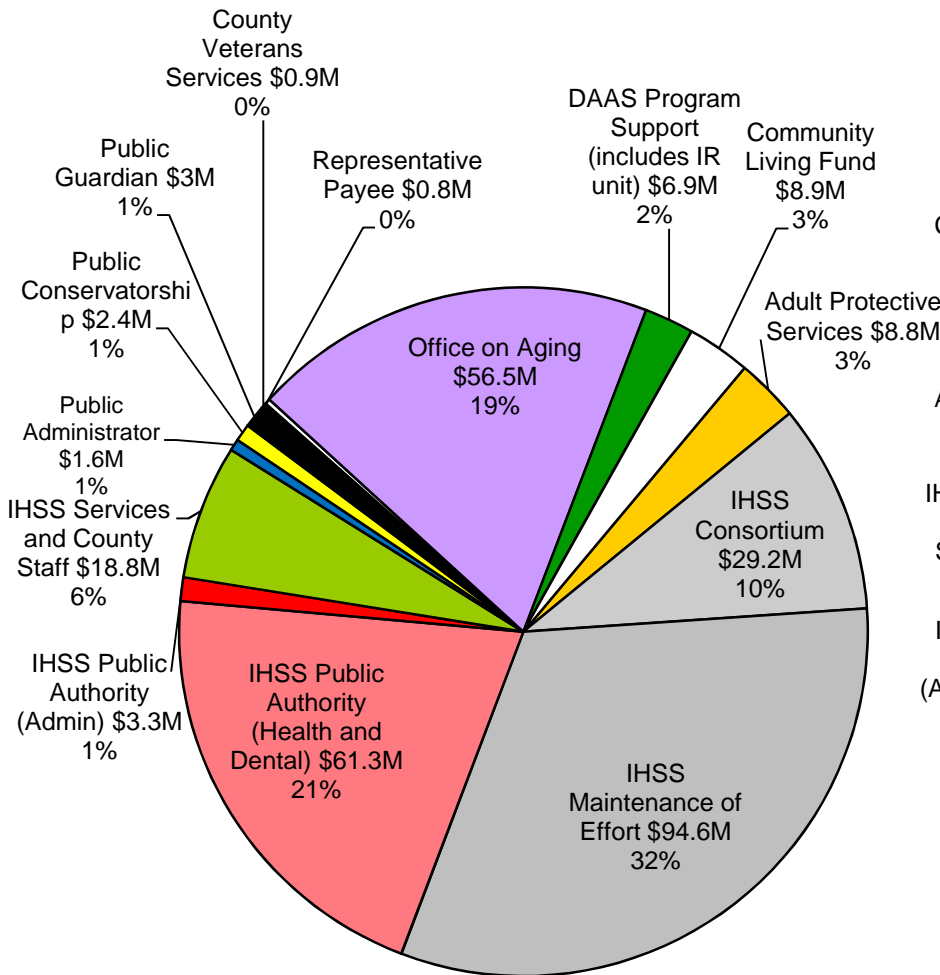
DAAS FY17-18 Original Budget By Sources
\$297.1M



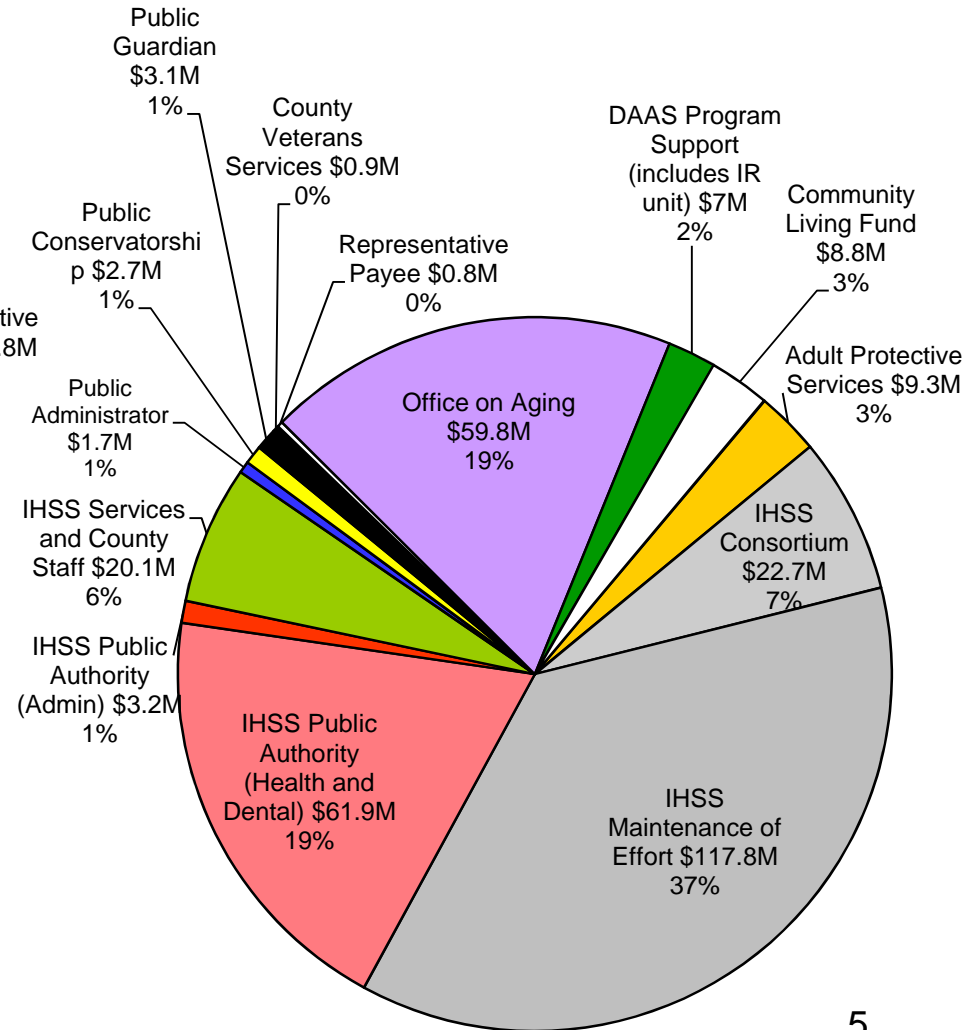
DAAS FY18-19 Proposed Budget Budget By Sources
\$319.9M



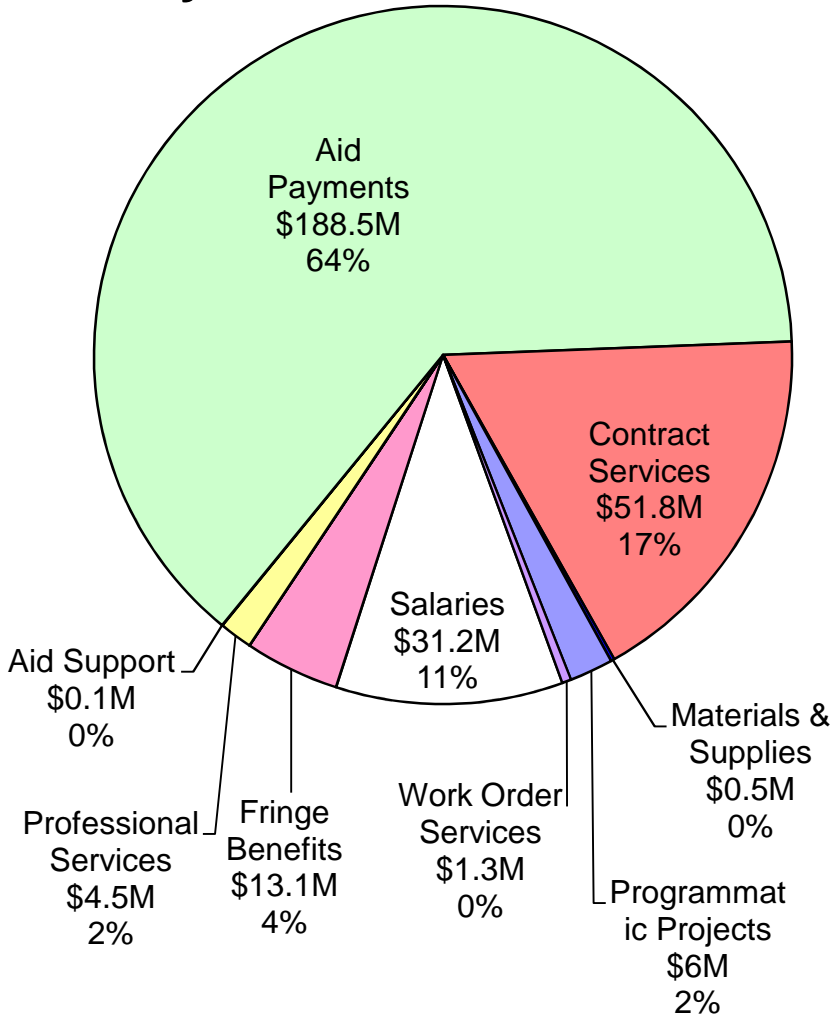
DAAS FY17-18 Original Budget by Program \$297.1M



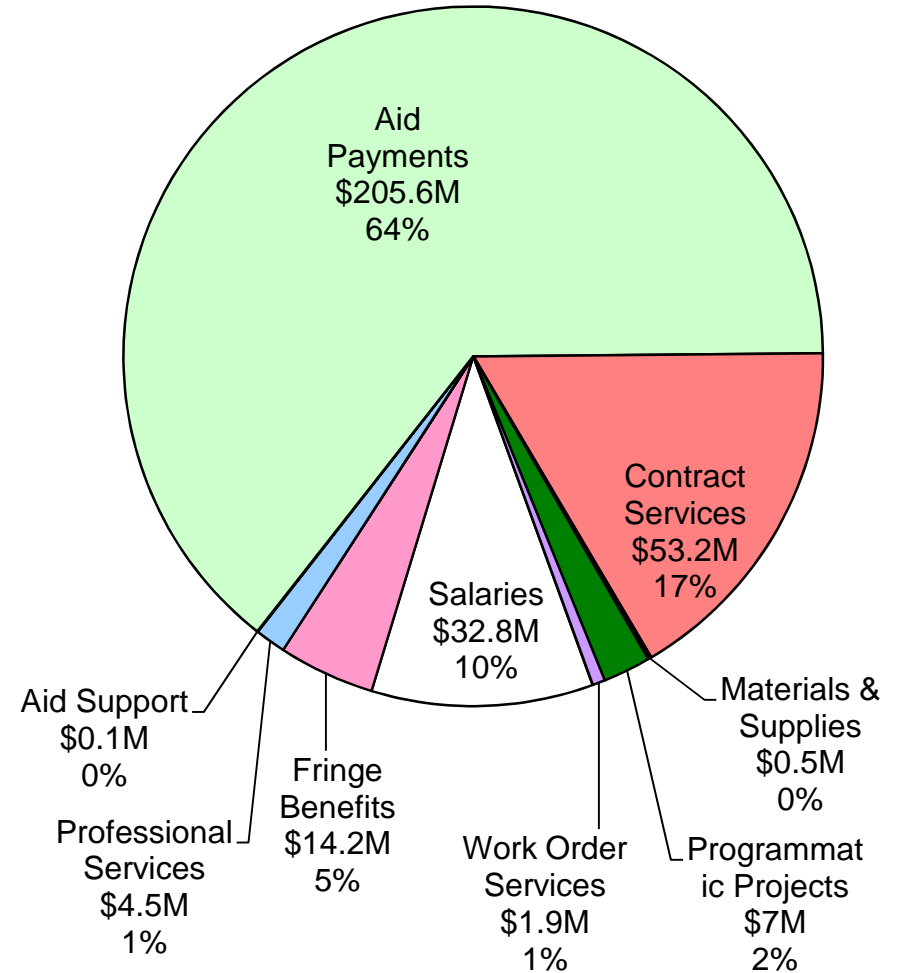
DAAS FY18-19 Proposed Budget by Program \$319.9M



FY17-18 Original DAAS Budget by Character \$297.1M



FY18-19 Proposed DAAS Budget by Character \$319.9M



Balancing the HSA / DAAS Budget Submission

- Overall, HSA projects declines in its CalFresh and CalWORKs revenues, offset by increases in its Medi-Cal and 2011 Realignment revenues, leaving no new revenue growth for expansion.
- Per the Mayor's Instructions, HSA's budget submission must include reductions in General Fund support of \$1.3 million in FY18-19 and \$2.6 million in FY19-20.
- HSA will meet the General Fund target with savings in its overall salary and fringe budget available after maintaining current staffing levels and covering mandated salary and benefits increases.
- DAAS proposes to meet the requirement for no new FTE by repurposing existing positions and strategically substituting positions to meet new and changing needs

IHSS Maintenance of Effort

- Projected increases in the IHSS MOE above the FY17-18 revised amount are reflected in the DAAS budget and accounted for in the City's anticipated cost growth projections

IHSS MOE Changes	FY18-19 Change over FY17-18	FY19-20 Change over FY18-19	FY19-20 Cumulative Change over FY17-18
(1) Inflationary Increases	\$5,600,000	\$8,300,000	\$13,900,000
(1) Minimum wage increases	\$7,800,000	\$7,000,000	\$14,800,000
(1) Reductions in State General Fund	\$5,300,000	\$9,900,000	\$15,200,000
Total Change	\$18,700,000	\$25,200,000	\$43,900,000

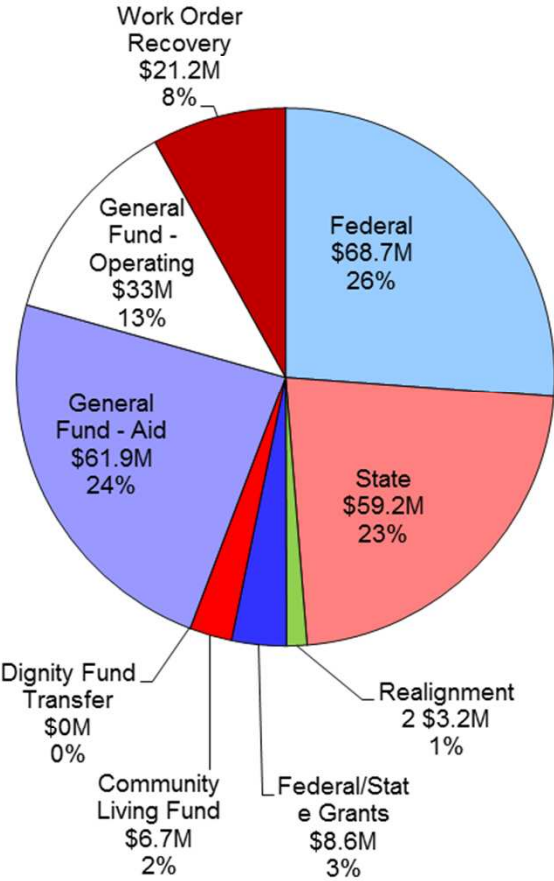
Residential Care Facilities for the Elderly (RCFEs)

- DAAS will seek \$ 1.1 M in FY18-19 and \$1.2 M in FY19-20, over and above its base budget, to improve accessibility for lower-income individuals to Residential Care Facilities for the Elderly (RCFEs)
 - RCFEs provide rooms, meals, supervision, and assistance with basic activities to residents with dementia
 - DAAS would pay the difference between an individual's contribution of Supplemental Security Income (SSI) to their cost of care, and the RCFE's daily bed rate for 3 emergency placement beds and 20 long-term beds

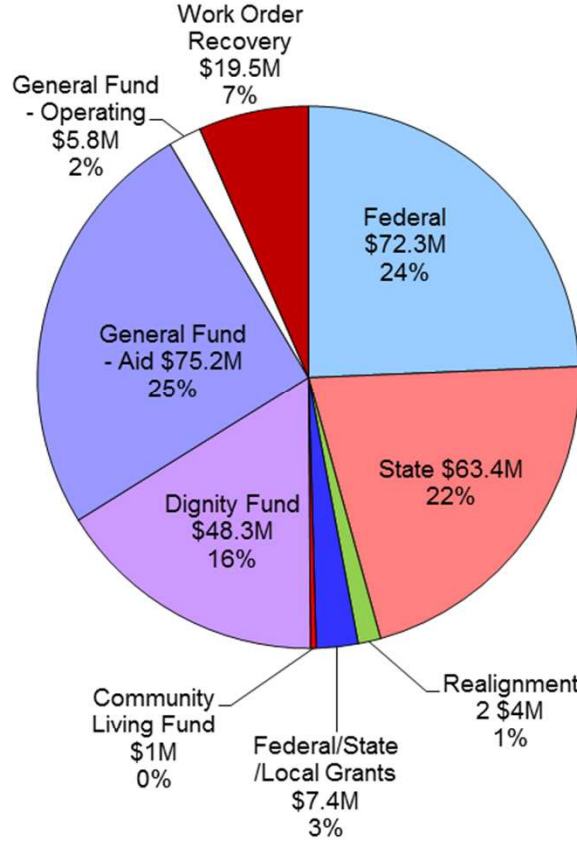
HSA FY18-19 & FY19-20 Budget Timeline

- Dec 6 Mayor's Budget Instructions Released
- Jan 8 HSA Budget Meeting with Community and CBO partners
- Jan 23 Aging & Adult Svcs Finance Committee – 1st budget mtg.
- Feb 13 Aging & Adult Svcs Commission – 2nd budget meeting
- Feb 21 Agency Proposed Budget due to Mayor
- June 1 Mayor submits budget to Board of Supervisors (BoS)
- June BoS Budget Committee Hearings
- July Budget Considered at BoS

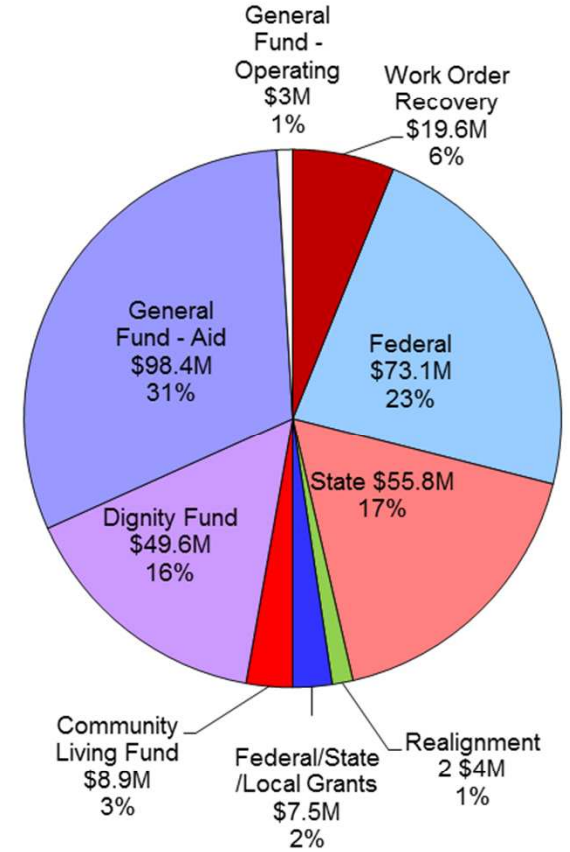
DAAS FY16-17 Original Budget By Sources
\$262.6M



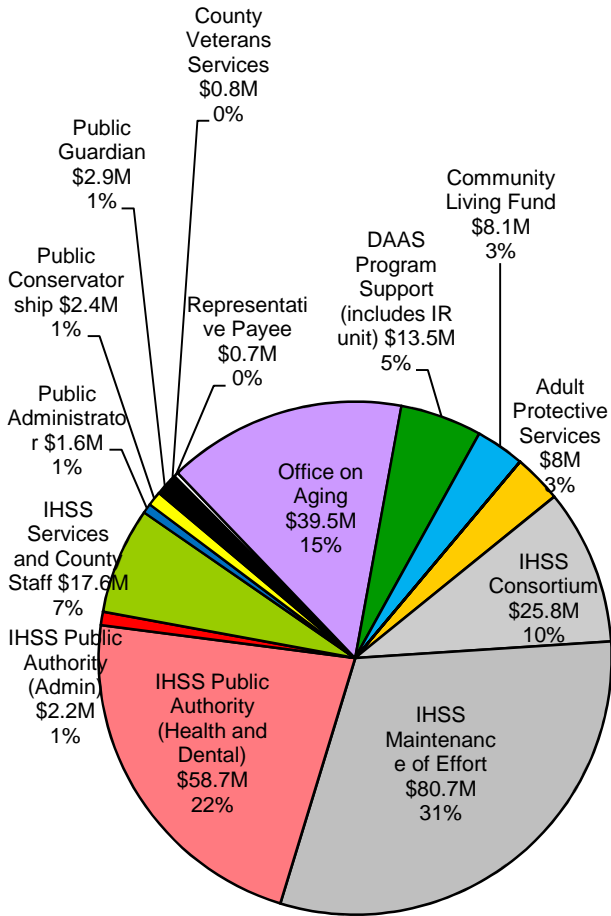
DAAS FY17-18 Original Budget By Sources
\$297.1M



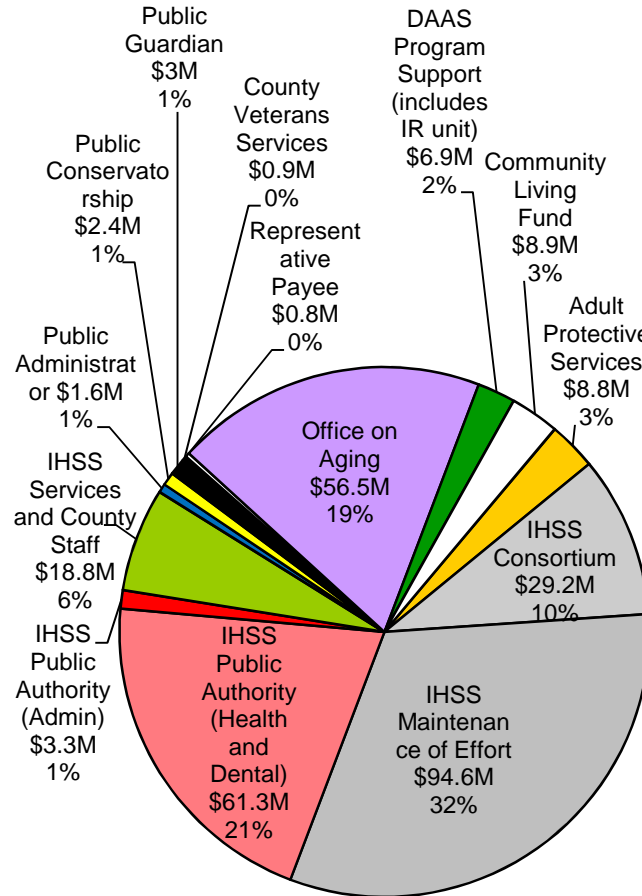
DAAS FY18-19 Proposed Budget Budget By Sources
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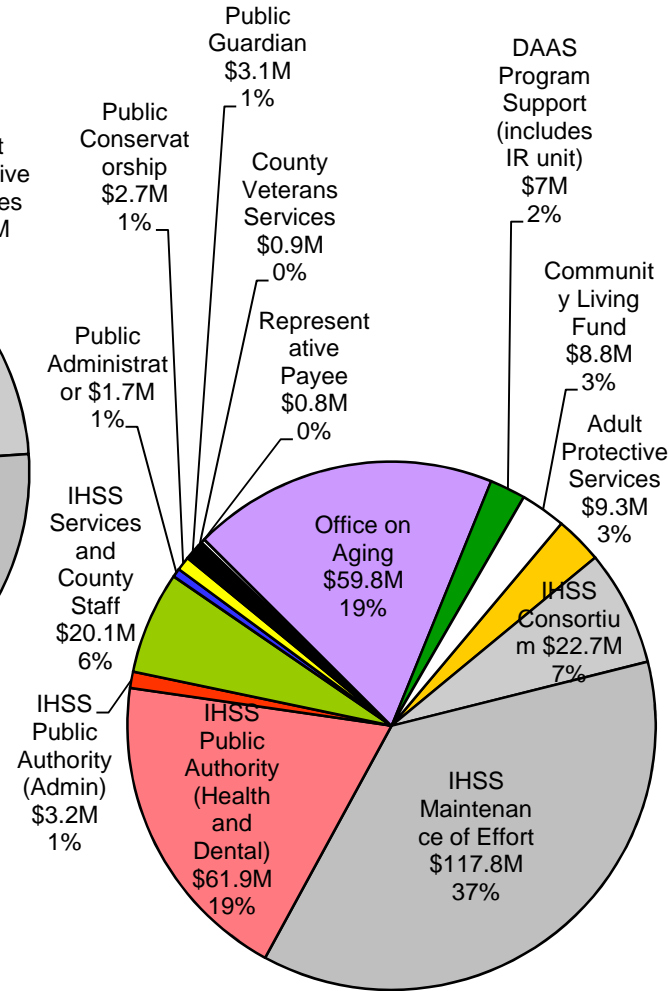
DAAS FY16-17 Original Budget by Program \$262.6M



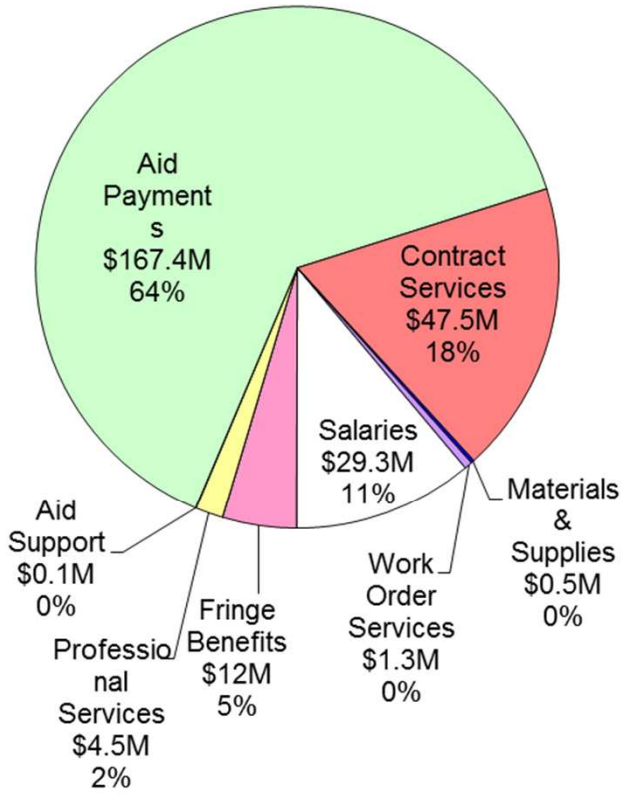
DAAS FY17-18 Original Budget by Program \$297.1M



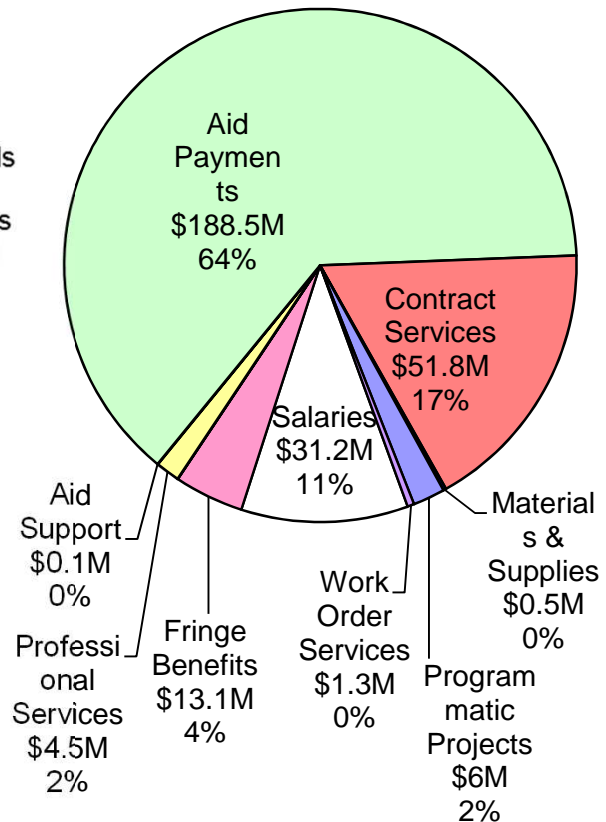
DAAS FY18-19 Proposed Budget by Program \$319.9M



**FY16-17 Original DAAS Budget
by Character \$262.6M**



**FY17-18
Original DAAS Budget
by Character \$297.1M**



**FY18-19
Proposed DAAS Budget
by Character \$319.9M**

