



SAN FRANCISCO
HUMAN SERVICES AGENCY

DAS FY23-24 & FY24-25 Budgets

Human Services Agency
Department of Disability and Aging Services Commission
February 16, 2023



Budget Process

Mayor's Budget

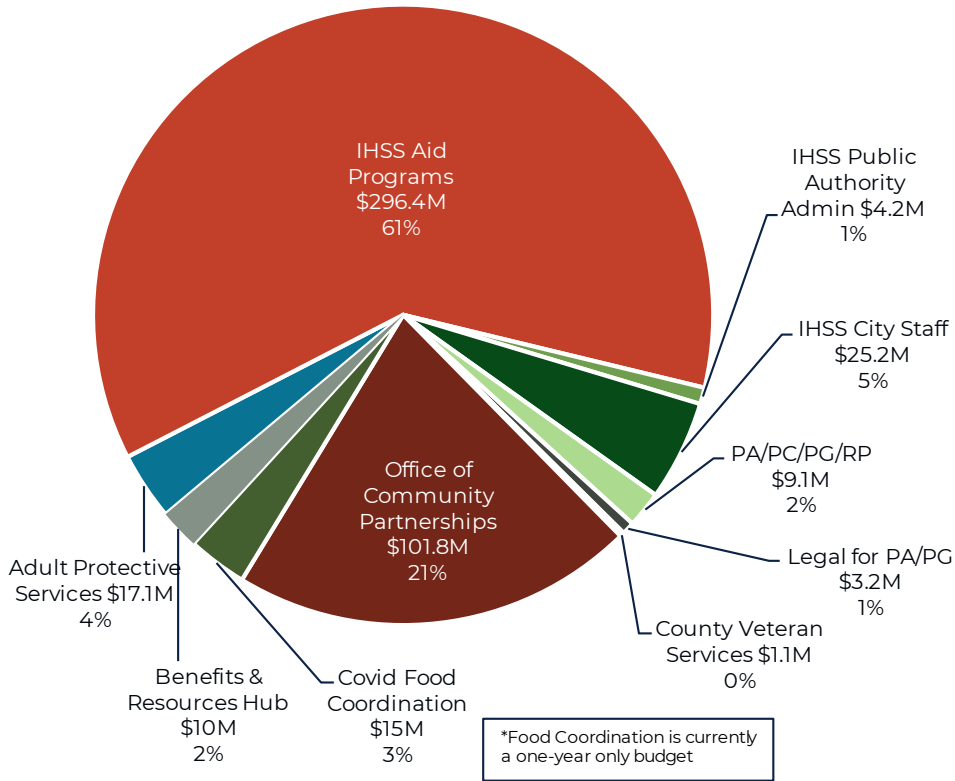
- Due to projected Citywide budget deficits, departments asked to reduce budgets by 5% in FY23-24 and 8% in FY24-25
- For HSA this translates into reductions of:
 - \$2,004,435 in FY23-24
 - \$3,207,096 in FY24-25

State Budget

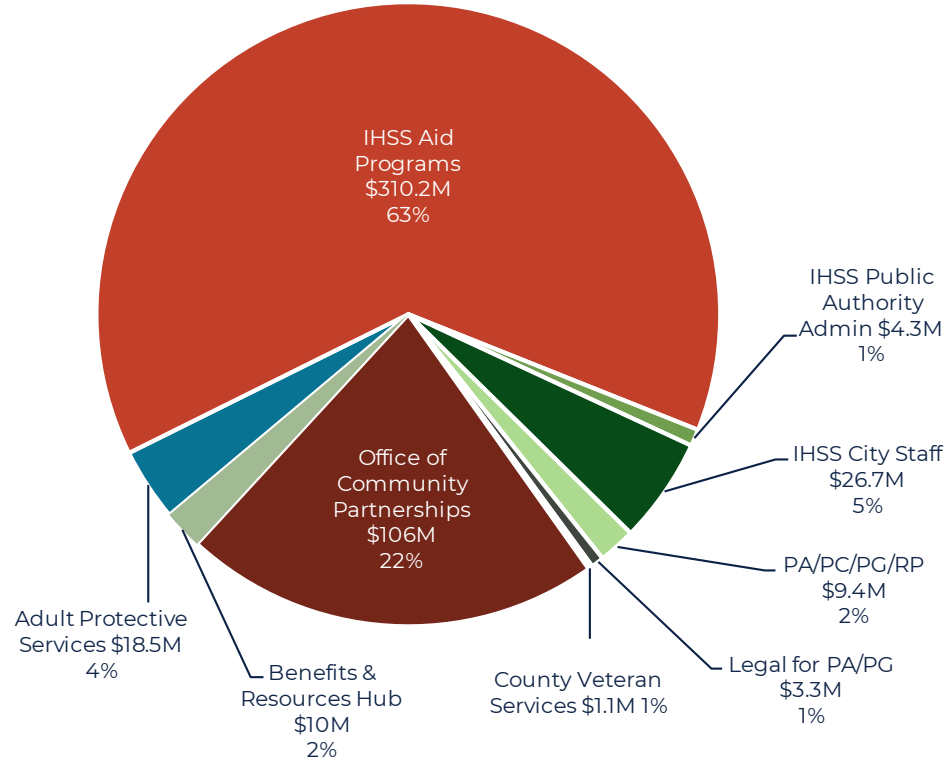
- State expecting a \$22.5 B shortfall in FY23-24 mainly due to lower revenues
- Withdrawal of Federal relief funding exacerbates challenges at the State and Local levels
- State budget maintains, or grows modestly, core social services funding
 - Largely shifts rather than cuts expenditures in other areas



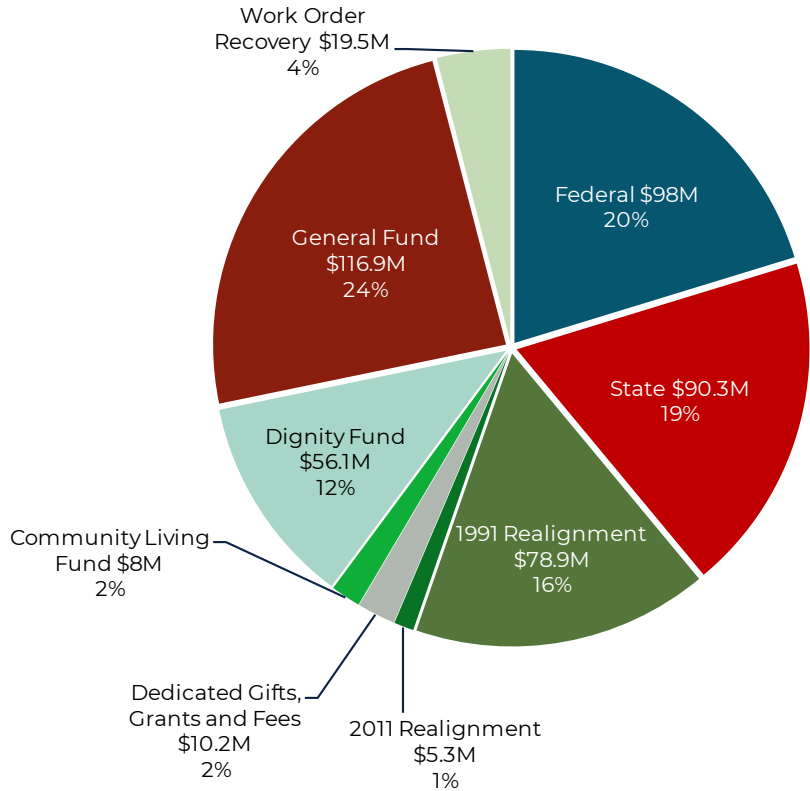
DAS FY22-23 Original Budget by Program \$483.2 M



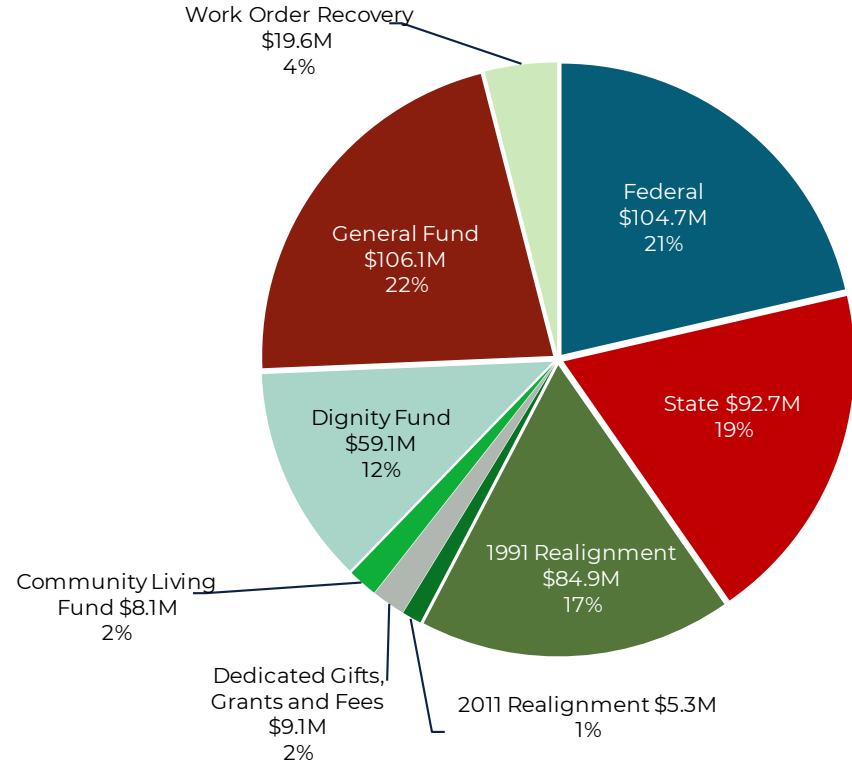
DAS FY23-24 Proposed Budget by Program \$489.6 M



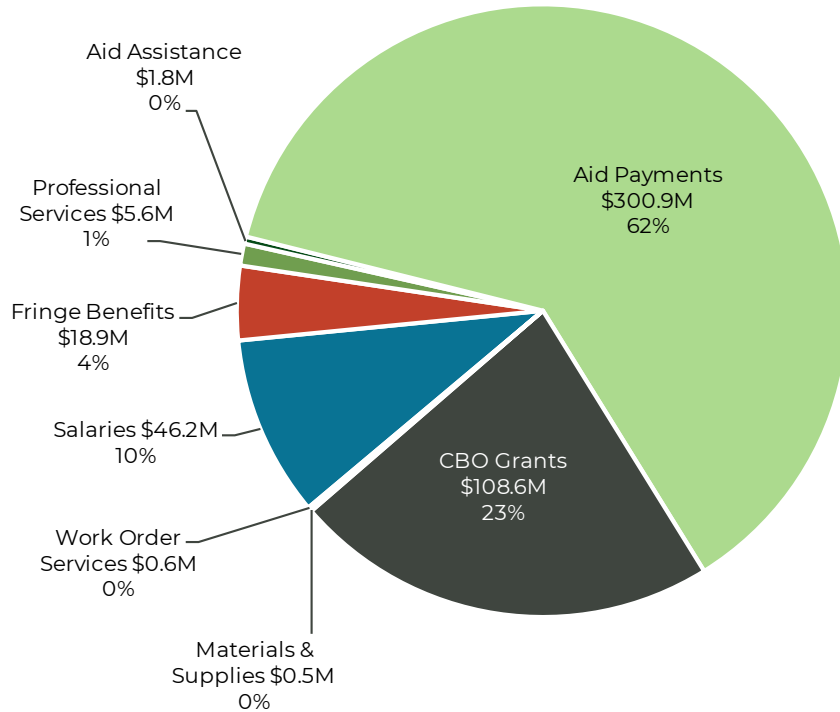
DAS FY22-23 Original Budget by Sources \$483.2 M



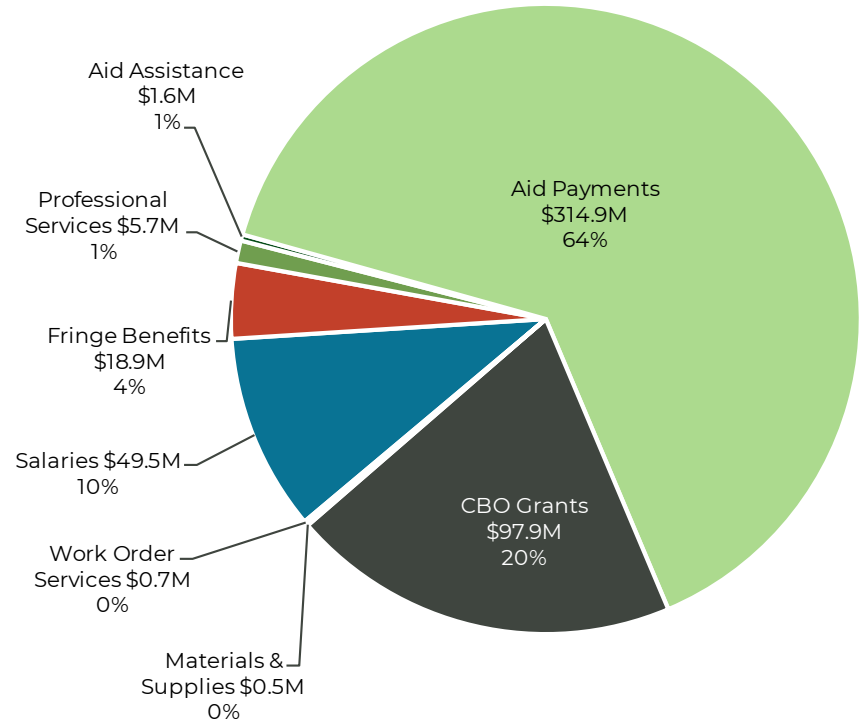
DAS FY23-24 Proposed Budget by Sources \$489.6M



DAS FY22-23 Original Budget by Category \$483.2 M



DAS FY22-23 Proposed Budget by Category \$489.6 M



IHSS

- IHSS Maintenance of Effort (MOE) – mechanism by which City pays for local cost of IHSS – is projected to be \$167.8 M in FY22-23
- MOE cost in FY23-24 and FY24-25 contingent on labor negotiations underway between the City and SEIU Local 2015 for independent provider mode IHSS – current MOU expires on June 30
 - Timing and magnitude of any IHSS provider wage increases will determine City's MOE cost in the next two years
- Challenges exist around IHSS contract mode wage levels as well, discussions ongoing
- In order to address shortage of caregivers, DAS will support the IHSS Public Authority Live Scan Waiver Initiative
 - Covers the cost of electronic fingerprinting for new/enrolling IHSS independent providers, a State/Federal requirement



CARE Court

- Community Assistance, Recovery and Empowerment (CARE) Court program – SF one of seven counties to launch October 2023
 - Goal is to assist people with untreated psychotic disorders such as schizophrenia to obtain supportive services through court-ordered Care Plans
 - Establishing the new judicial framework will involve multiple City departments
- Anticipate impacts in DAS to Public Conservator (PC), Public Guardian (PG) and Representative Payee (RP)
 - Some individuals may not be capable of engaging with the court or Care Plan framework, could be referred to offices of the PC or PG
 - Many Care Plans liable to include money management provisions which would send clients to RP division
- DAS expects to add a small number of project-based positions over the next two years as workload impacts take shape



Dignity Fund

- Despite City's budget deficit, \$3 M in growth funding is added each year in the FY23-24 and FY24-25 DAS budgets
 - FY23-24 funding supports Case Management & Care Navigation and Community Connection & Engagement program areas
 - FY24-25 funding is for Access & Empowerment, Caregiver Support, and Housing Support program areas
- Deployment of funding in these areas shall be informed by the second Dignity Fund Services and Allocation Plan (SAP) and Community Needs Assessment (CNA)
- Program areas funded in FY23-24 are some of DAS's most recognizable and served over 16,000 San Franciscans in FY21-22



Other DAS Community

State and Federal Investments

- The Office of Community Partnerships will continue to program multiple current-year State and Federal funding streams into FY23-24
 - Primarily investments in technology and nutrition

Disability Community Cultural Center

- Construction underway at site – The Kelsey at Grove and Van Ness
 - Completion expected in 2024
 - Procurement for community-based provider to serve as lead for the DCCC will be released in March 2023

Online Resource Directory

- Scheduled to launch in the current fiscal year, DAS will continue to roll out this tool to the public and DAS provider network in FY23-24



DAS FY 23-24 & FY 24-25 Budget Timeline

- Dec 16 Mayor's Budget Instructions Released
- Feb 1 DAS Commission – First Meeting
- Feb 16 DAS Commission – Second Meeting
- Feb 21 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

