



SAN FRANCISCO
HUMAN SERVICES AGENCY

DAS FY21-22 & FY22-23 Budgets

Human Services Agency

Department of Disability and Aging Services

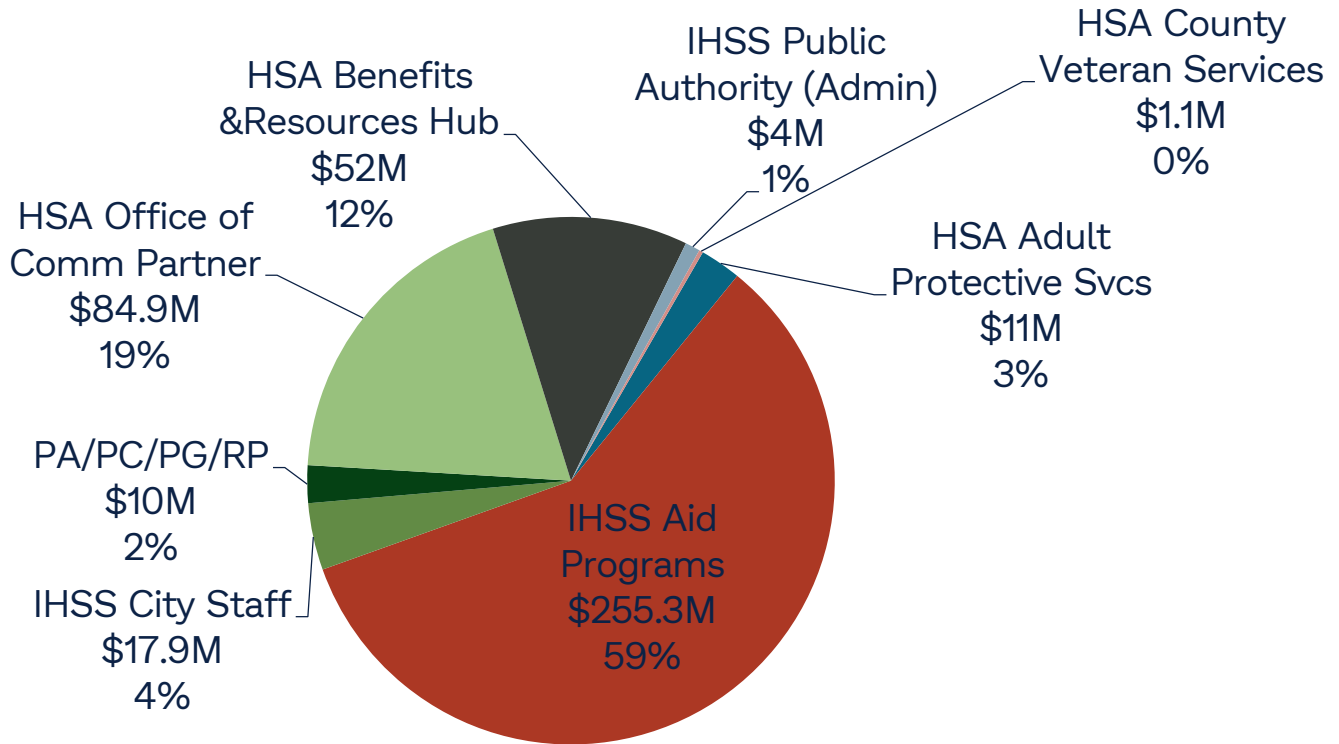
Finance Committee

January 20, 2021



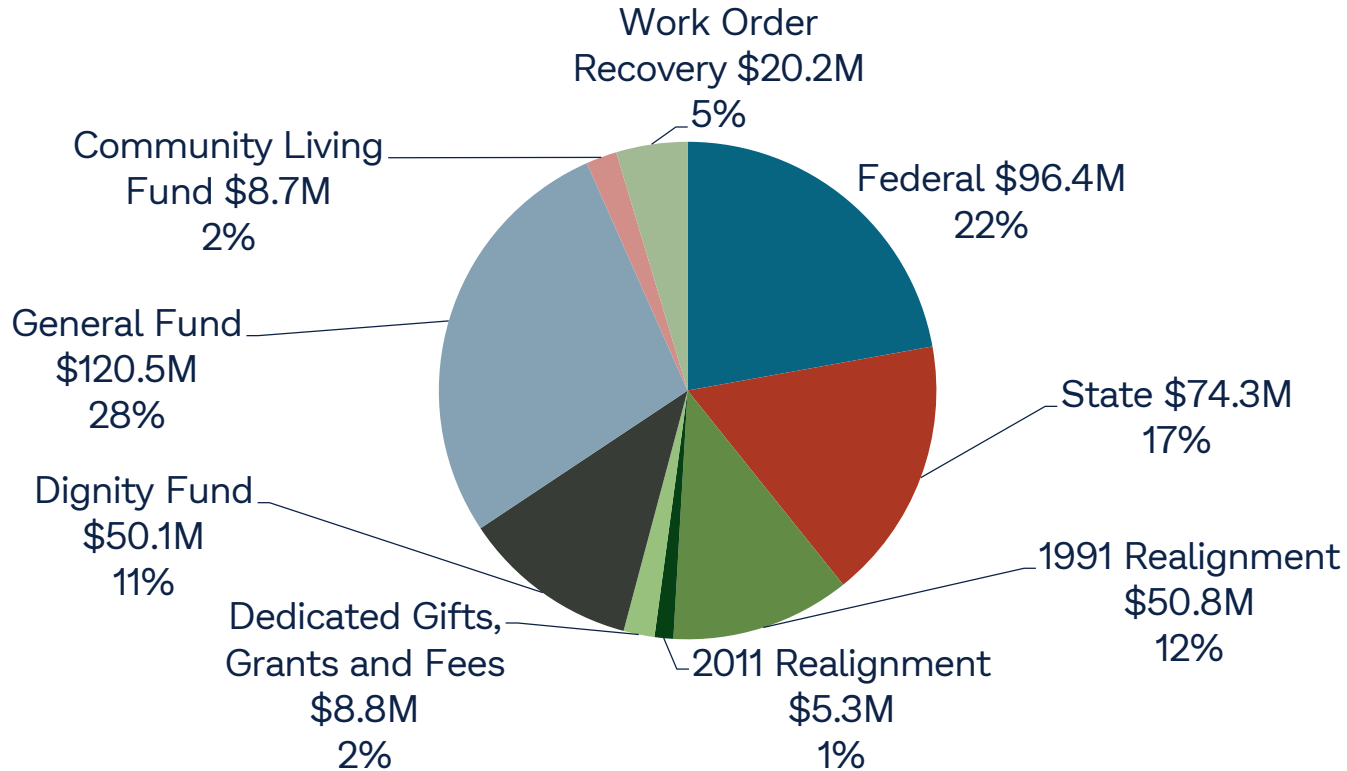
DAS FY20-21 Original Budget by Program

\$435 M



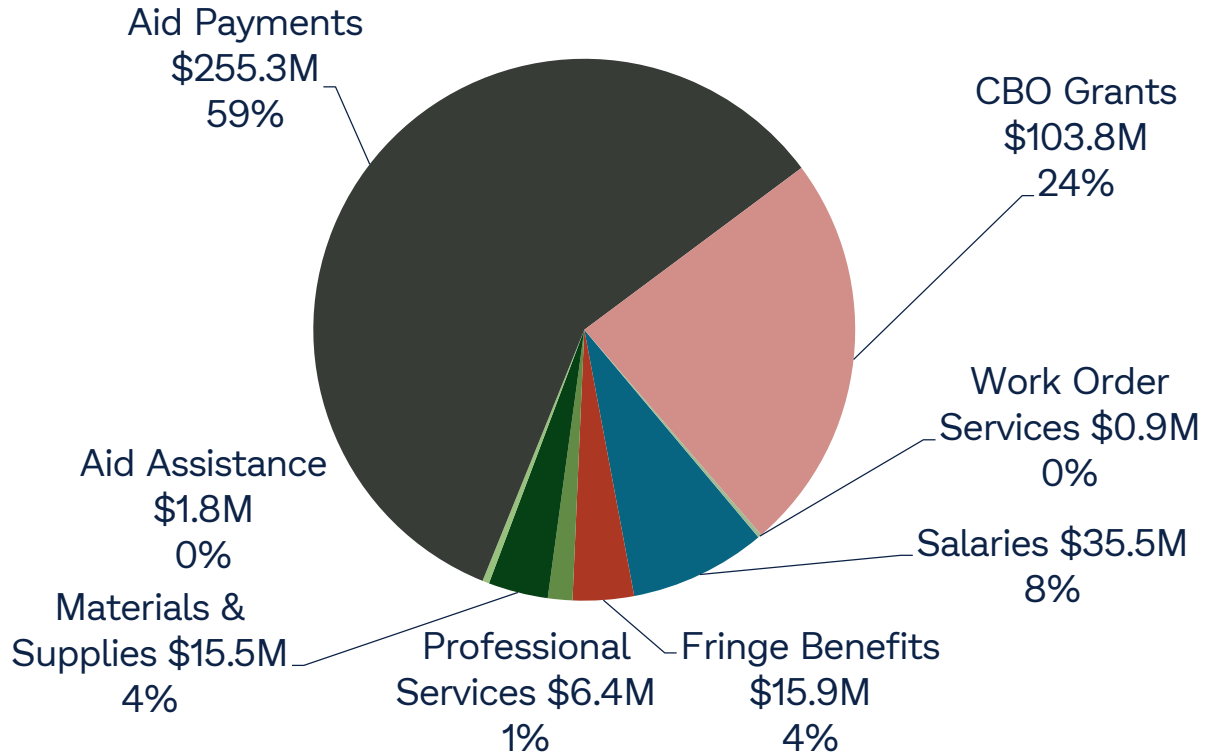
DAS FY20-21 Original Budget by Source

\$435 M



DAS FY20-21 Original Budget by Category

\$435 M



Mayor's FY21-22 & FY22-23 Budget Projections

Citywide Projected Shortfall (in Millions)	FY21-22	FY22-23
Total Revenue Increase	(117.6)	268.5
Total Expenditures	(293.6)	(510.6)
Salary & Benefits:	(150.8)	(233.4)
Baselines & Reserves:	(54.4)	(157.7)
Departmental Costs:	(67.0)	(111.2)
Citywide Uses*:	(21.4)	(8.2)
Cumulative Shortfall	(411.1)	(242.1)
<p>*Citywide Uses include: general operating increases (e.g. minimum wage, utility rates, and debt service), and capital/equipment/IT investments.</p>		



Mayor's Budget Drivers

- Slow revenue growth in FY21-22; accelerating growth in subsequent years
 - Transfer, hotel, sales, and business taxes most negatively impacted
 - Does not include impacts of December 2020 or subsequent Federal stimulus/relief measures
 - Propositions I (Real Estate Transfer Tax) and L (Overpaid Executives Tax) sources of new future revenue
- Salary and Benefits – assumes MOU and CPI-based wage increases in future years
- Citywide Costs
 - COVID-19 response (Shelter-in-Place hotels and feeding services)
 - Debt & capital, inflation on non-personnel
- Reliance on one-time sources in short-term driving up deficit in out-years



Mayor's Budget Instructions

- Departments to reduce ongoing General Fund budgets by 7.5% in both FY21-22 and FY22-23
- For HSA, this translates into reductions of:
 - **\$7,328,543 in FY21-22**
 - **\$7,328,543 in FY22-23**
- Departments should not grow FTE counts
- Prioritize core services and programs, and present clear tradeoffs
- Emphasize Mayoral priorities of recovery and equity



Federal And State Budget Context

- State revenues better in FY20-21 than forecasted
 - Robust income tax from high-wage earners
 - Strong stock market
- Aid caseload growth slower in FY20-21 than expected
 - CARES Act stimulus and unemployment benefits increase helped
 - December stimulus bill may continue effects of CARES Act
- Many funding allocations higher than expected in FY20-21 due to prioritization of safety net services
 - Medi-Cal, CalFresh, CalWORKs
 - Based on the Governor's Budget, Allocation levels should improve in FY 21-22



IHSS

- The City's MOE is projected to be \$144.7 M in FY20-21
 - Reflects that the IHSS Worker wage increase was delayed temporarily due to the pandemic and difficult FY20-21 budget,
 - Assuming the proposed wage increases can be implemented, it will grow:
 - +\$9.6 M in FY 21-22 to \$154.3 M
 - +\$12.9 M in FY 22-23 to \$167.2 M

	September 1, 2020	February 1, 2021	July 1, 2021	July 1, 2022
IHSS Worker Wage	\$17.25 per hour	\$17.50 per hour	\$18.00 per hour	\$18.75 per hour



DAS Caseloads

Program	FY19-20
Adult Protective Services	Clients: 5,382 Reports of abuse: 8,480
County Veterans Service Office	Clients: 2,883
In-Home Support Services	Clients: 25,346
Integrated Intake and Referral (at Benefits and Resource Hub)	Program Intakes: 18,810
Office of Community Partnerships	Clients: 39,244 Enrollments: 94,131
<i>Congregate Meals</i>	Clients: 17,320
<i>Community Service Centers</i>	Clients: 14,478
<i>Home-Delivered Meals</i>	Clients: 6,221



DAS Highlights

- Covid-19 Food Support
 - \$46.7 million to address food insecurity
 - Partnership with SF-Marin Food bank serving 20,000 households per week
 - Great Plates program- 1.5M meals since May
 - Isolation and Quarantine Helpline- 15,000 clients
 - Served higher need in DAS nutrition network
 - Targeted support to specific communities



DAS Highlights

- IHSS
 - Homebridge Caregiver Emergency Response Team
 - Electronic Visit Verification
- Adult Protective Services
 - Covid-19 scam prevention
 - Care coordination at SIP hotels and Zuckerberg San Francisco General Hospital
 - Home Safe Pilot
- Public Conservator
 - Outpatient LPS Referral Pilot
- Public Guardian
 - Quality Assurance Program



DAS Highlights

- Office of Community Partnerships
 - Supported continuity of operations for community-based orgs
 - Worked with CBOs to modify program design and delivery of services
 - Served as link between EOC and CBOs for distribution and delivery of PPE
- Benefits and Resource Hub
 - Responded to a record 33,000 calls for assistance
 - Served as critical link in ensuring older adults received healthy meals
- County Veterans Services Office
 - Piloted Microsoft Bookings for online consultations
- Clinical and Quality Improvement Unit
 - Trained DAS and CBO staff in Covid-19 infection and control measures
 - Secured an adequate supply of PPE for DAS staff
 - Provided fit-testing to more than 100 HSA employees



DAS FY21-22 & FY22-23 Budget Timeline

- Dec 17 Mayor's Budget Instructions Released
- Jan 20 DAS Finance Committee – First Meeting
- Feb 3 DAS Finance Committee – 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

