

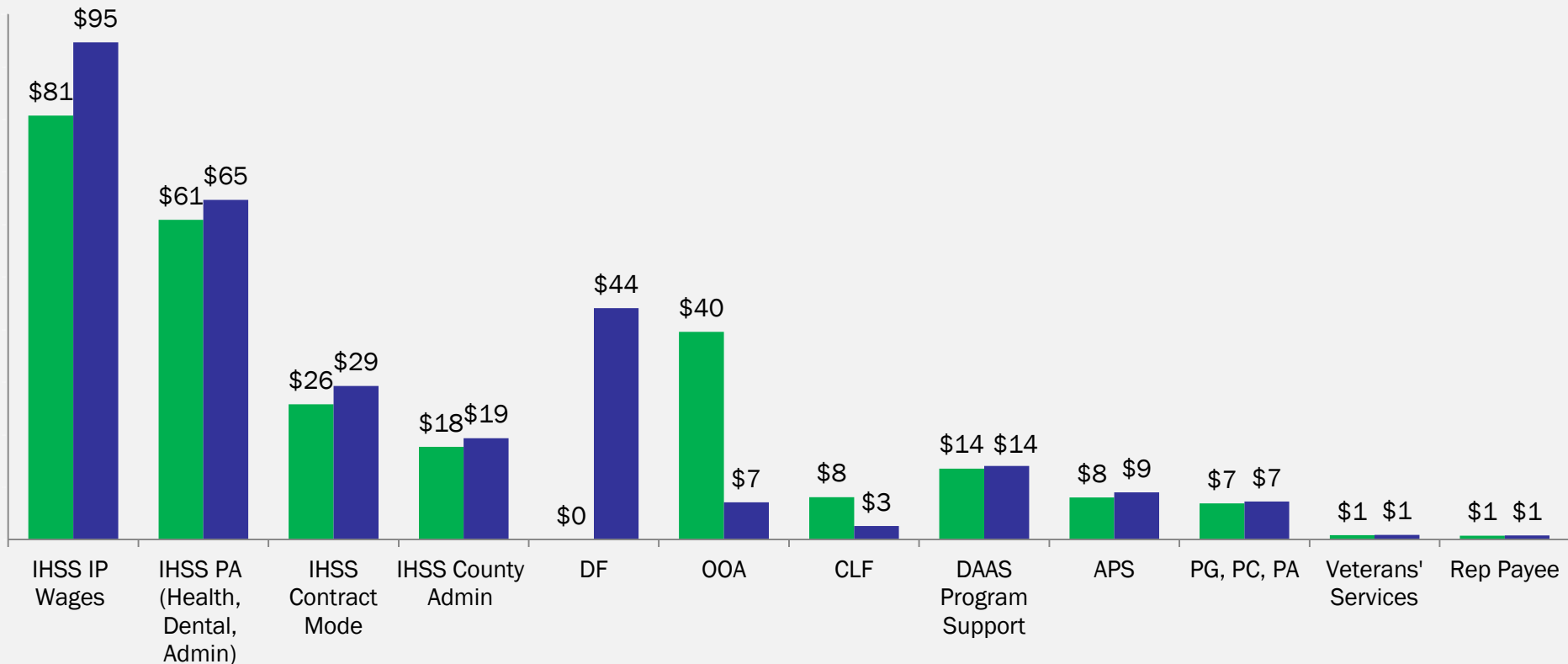
Dept. of Aging and Adult Services (DAAS)
Budget:
FY16-17 & FY17-18

DAAS Budget by Program

Budget increases by 11% in FY17-18 over FY16-17

FY16-17 \$263M | FY17-18 \$293M
(Dollars in Millions)

■ FY16-17 Original Budget ■ FY17-18 Proposed Budget



Key

IP = Independent Provider; PA = Public Authority; DF = Dignity Fund; OOA = Office on Aging; CLF = Community Living Fund; APS = Adult Protective Services; PG, PC, PA = Public Guardian, Public Conservator, Public Administrator

County IHSS Maintenance of Effort (MOE)

Governor's FY17-18 proposed budget increases counties' IHSS MOE

- **State Coordinated Care Initiative (CCI) Legislation Established County IHSS MOE.** CCI legislation replaced the non-federal county percentage share of cost (35%) with an MOE beginning in FY12-13
- **The Current MOE Has Been a Better Deal for Counties Than a Percentage Share of Cost.** The MOE is a flat amount based on counties' FY11-12 IHSS expenditures (with a 3.5% annual inflation factor and adjustments for locally-negotiated wage/benefit increases)
- **Proposed FY17-18 State Budget Increases County MOE.** Each county's IHSS MOE will be recalculated in FY17-18 and SF will pay more than it otherwise would have under the current MOE. Other changes will be made to the MOE so that counties bear more costs over time.

1991 Realignment establishes non-federal county IHSS percentage share of cost at 35%

2012 CCI legislation establishes county IHSS MOE at FY11-12 expenditure level beginning in FY12-13

FY17-18 Governor's budget proposes to increase county IHSS MOE

FY17-18 Proposed New Initiatives

- ***Dignity Fund.*** The Dignity Fund (approved by voters last November as Prop. I) creates financial stability for programs serving seniors and people with disabilities. The legislation provides \$6 million of new funding in FY17-18 and \$3 million on an ongoing basis beginning in FY18-19, which will support innovative community service centers and activities, caregiver support, housing retention, legal services and financial planning, nutrition and wellness, as well as support for veterans.
- ***Home-Delivered Meals Mayoral Enhancement.*** The Mayor has proposed to provide \$500,000 as an ongoing enhancement for home-delivered meals.
- ***IHSS Tiered Wages Pilot.*** With the rising local minimum wage, it has become increasingly difficult for IHSS to compete with other employers in order to recruit and retain home care workers. The IHSS Tiered Wages pilot will seek to assess the impact of providing a wage premium to a small group of IHSS workers for two years. In FY17-18, the budget is \$411,000 total funds (\$187,000 GF), growing to \$723,000 total funds (\$324,000 GF) in FY18-19.
- ***Whole Person Care Pilot.*** Two new HSA (non-DAAS) positions and two substituted DAAS positions, along with \$413,000 in revenue-backed funds will be provided annually for two years to support the Whole Person Care pilot—a program of the state’s Medi-Cal waiver with the federal government. The pilot involves the coordination of physical and behavioral health services and social services in a patient-centered manner. The goal is to improve beneficiary health and well-being through more efficient and effective use of resources.

Dignity Fund

Voter-approved initiative Prop. I establishes a set-aside to fund services for seniors and people with disabilities: \$6M GF in new funding in FY17-18

\$55M Total Funds (\$44M GF) in FY16-17 for Dignity Fund Eligible Services
\$6M GF Growth in FY17-18
(Dollars in Millions)

■ FY16-17 Original Budget ■ Proposed Allocation of FY17-18 \$6M Growth

