

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

Agenda

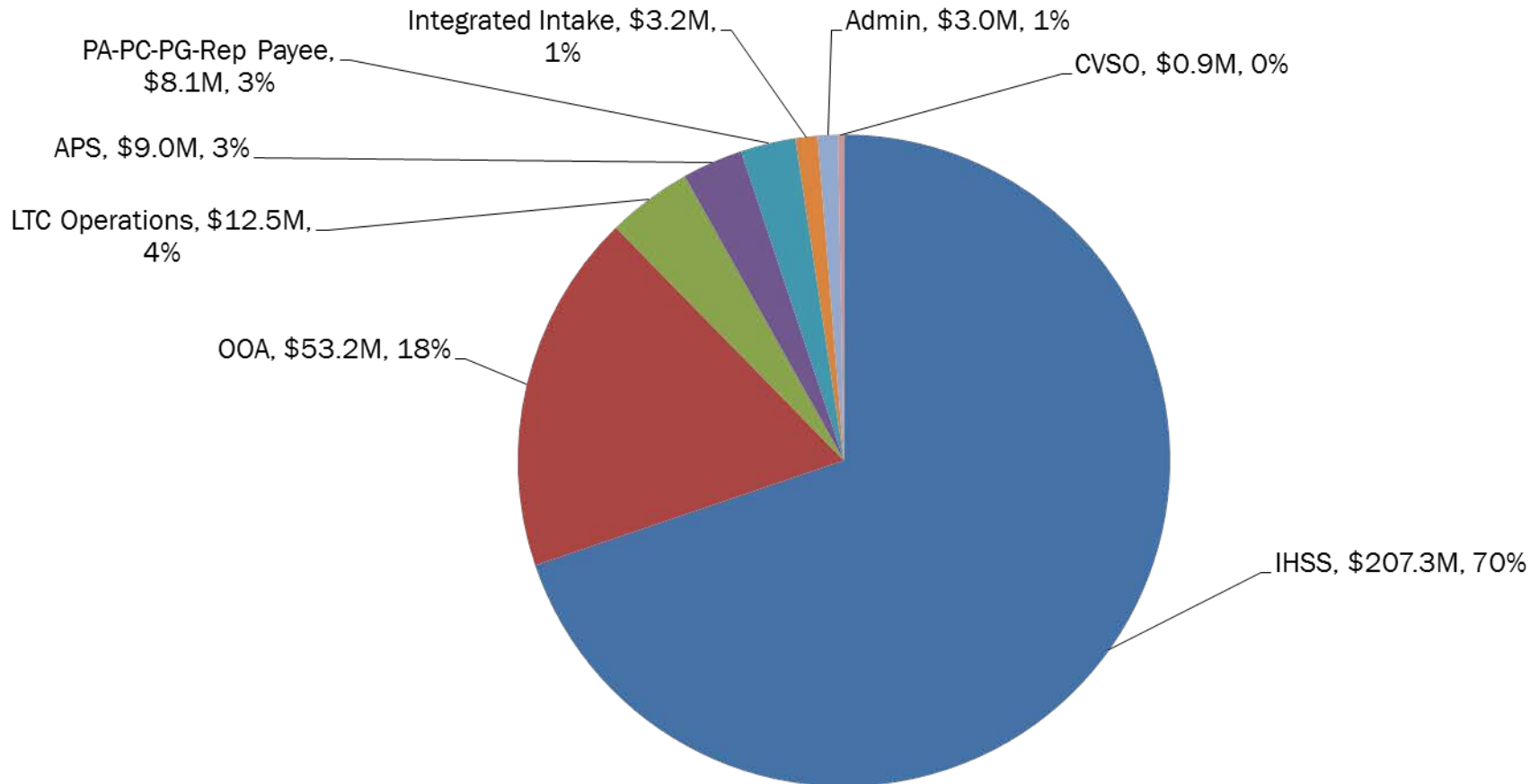
- I. FY17-18 DAAS Budget Overview**
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FY17-18 DAAS Budget Overview

DAAS Budget by Program

While IHSS comprises the vast majority of the DAAS budget, Office on Aging is the next largest at 18%

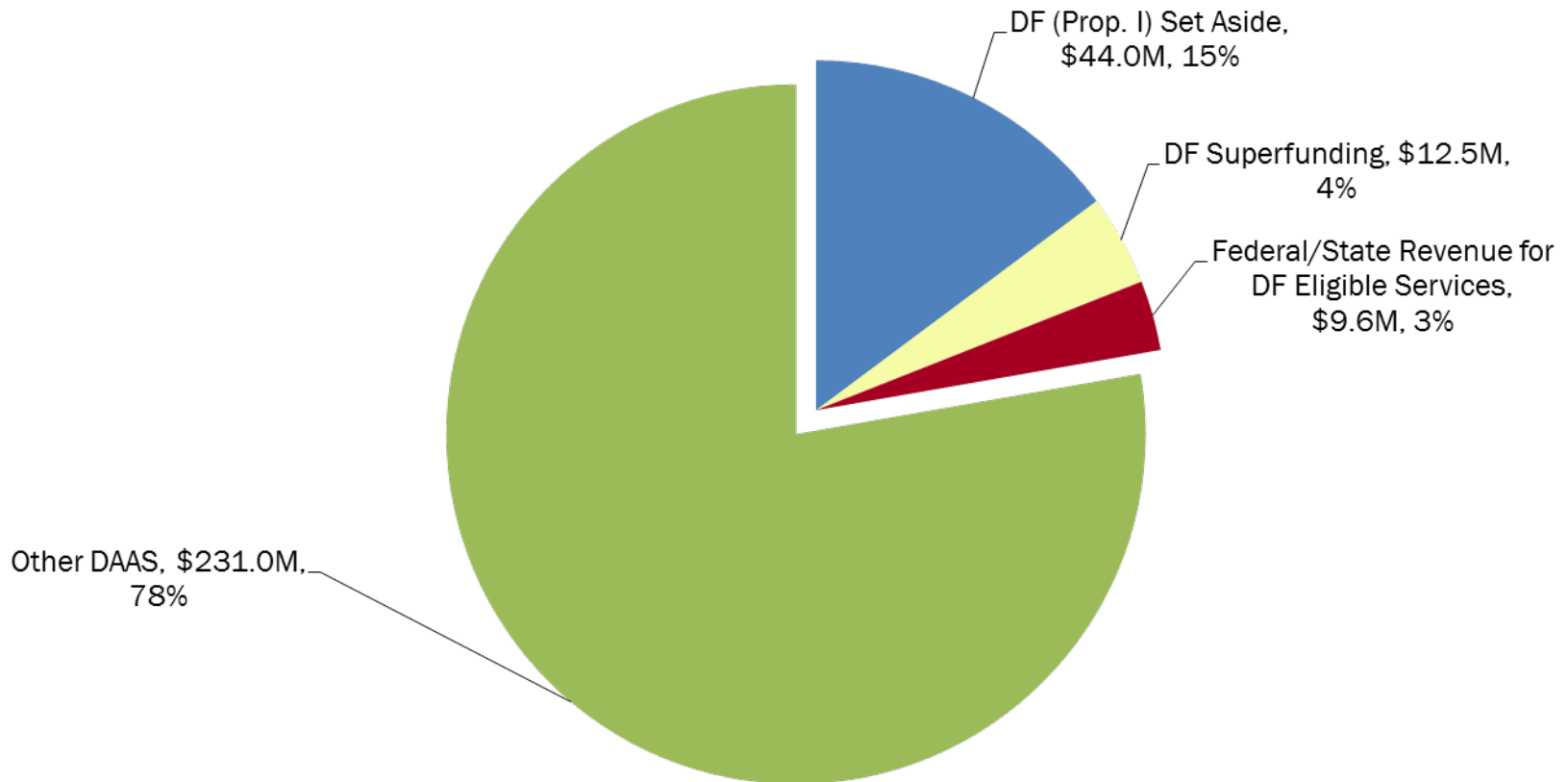
\$297.1M Total FY17-18 Budget



DF Share of DAAS Budget

DF Eligible Services comprise 22% of the total DAAS budget

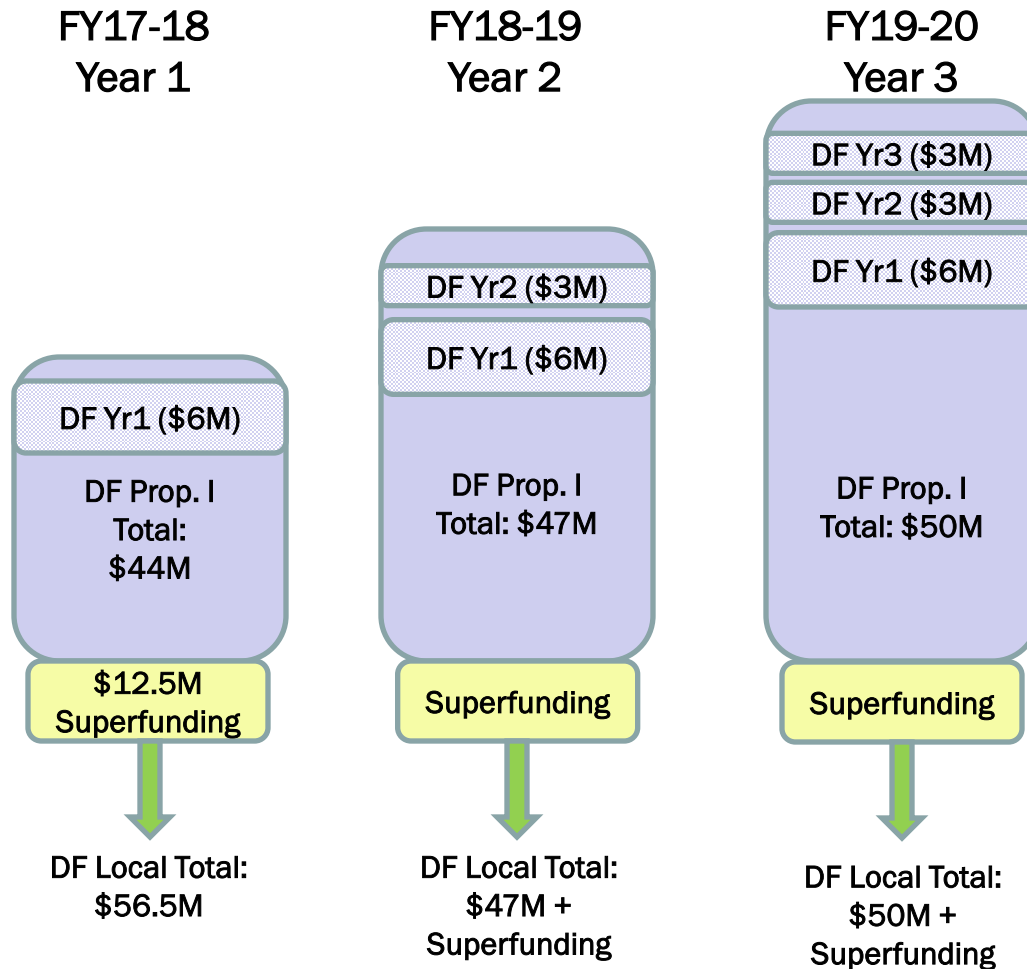
\$66.1M FY17-18 DF Eligible Services



DF FY17-18 Budget Overview

DF Funding Levels (Years 1-3)

Because of superfunding, the total amount of **local** funding for DF eligible services will exceed \$55M in FY17-18

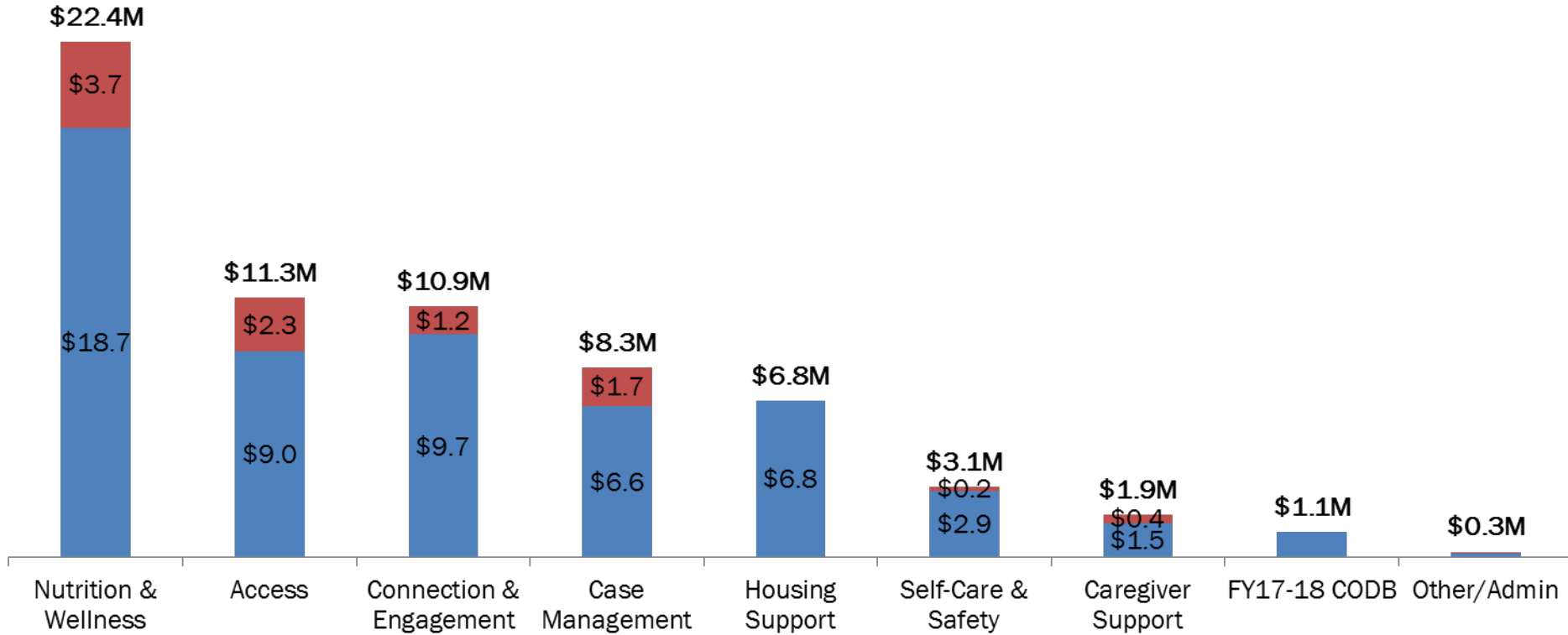


DF Eligible Services by Service Area

Nutrition & Wellness represents the highest share at 34%

\$66.1M Total DF Eligible Services

Local \$56.5M State/Federal \$9.6M



DF \$6M Allocation & Addbacks for FY17-18

A total of \$10.8M has been added to the DAAS budget for DF Eligible Services in FY17-18

DAAS Service Area	DF Initiative	Prop. I Funding	Addbacks*	TOTAL
Access	Innovative Community Service Centers / Activities	\$550,000		\$550,000
	Legal Services & Financial Planning	\$587,500		\$587,500
	Support for Veterans	\$300,000		\$300,000
	Addbacks Outside DF		\$220,000	\$220,000
Caregiver Support	Caregiver Support	\$750,000		\$750,000
Connection & Engagement	Innovative Community Service Centers / Activities	\$1,100,000		\$1,100,000
	Nutrition & Wellness	\$360,000		\$360,000
	Support for Veterans		\$100,000	\$100,000
	Addbacks Outside DF		\$530,000	\$530,000
Housing Support	Housing Retention	\$500,000	\$1,500,000	\$2,000,000
Nutrition & Wellness	Nutrition & Wellness	\$650,000	\$160,000	\$810,000
	Support for Veterans	\$100,000		\$100,000
	Addbacks Outside DF		\$2,277,000	\$2,277,000
-	FY17-18 CODB	\$1,102,500		\$1,102,500
TOTAL		\$6,000,000	\$4,787,000	\$10,787,000

*Addbacks include \$500,000 mayoral enhancement for nutrition and wellness.