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

I. FY17-18 DAAS Budget Overview
   A. Budget by Program
   B. DF Share of Budget

II. Dignity Fund (DF) FY17-18 Budget Overview
   A. DF Funding Levels (Years 1-3)
   B. DF Eligible Services by Service Area
   C. DF $6M Allocation & Addbacks
FY17-18 DAAS Budget Overview
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

IHSS, $207.3M, 70%

OOA, $53.2M, 18%

APS, $9.0M, 3%

LTC Operations, $12.5M, 4%

PA-PC-PG-Rep Payee, $8.1M, 3%

Integrated Intake, $3.2M, 1%

Admin, $3.0M, 1%

CVSO, $0.9M, 0%
DF Eligible Services comprise 22% of the total DAAS budget
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

- **FY17-18** (Year 1)
  - DF Prop. I Total: $44M
  - Superfunding: $12.5M
  - DF Local Total: $56.5M

- **FY18-19** (Year 2)
  - DF Yr2 ($3M)
  - DF Prop. I Total: $47M
  - Superfunding

- **FY19-20** (Year 3)
  - DF Yr3 ($3M)
  - DF Prop. I Total: $50M
  - Superfunding

Note: DF Funding Levels include $6M in Year 1, $3M in Year 2, and $3M in Year 3.
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

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<th>DAAS Service Area</th>
<th>DF Initiative</th>
<th>Prop. I Funding</th>
<th>Addbacks*</th>
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*Addbacks include $500,000 mayoral enhancement for nutrition and wellness.