promotes well-being and self-sufficiency among individuals, families and communities

Department of Aging and Adult Services FY15-16 & FY16-17 Budgets

Presentation to the Finance Committee of the Aging & Adult Services Commission
February 10, 2015
HSA FY14-15 Original Budget  $835.7M

- DHS $454.7M (54%)
- OECE $55.4M (7%)
- Program Support $102.4M (12%)
- DAAS $223.2M (27%)
DAAS FY14-15 Original Budget by Program $223.2M

- IHSS Independent Provider Wages $75.7M (34%)
- IHSS Services and County Staff $16.3M (7%)
- IHSS Public Authority (Admin) $2.1M (1%)
- IHSS Public Authority (Health and Dental) $54.2M (24%)
- IHSS Consortium $22.2M (10%)
- Community Living Fund $4M (2%)
- Adult Protective Services $6.5M (3%)
- Office on Aging $27.7M (13%)
- Representative Payee $0.6M (0%)
- IHSS Program Support (includes IR unit) $6.9M (3%)
- Public Guardian $2.9M (1%)
- Public Administrator $1.5M (1%)
- Public Conservatorship $2M (1%)
- County Veterans Services $0.5M (0%)
- IHSS Independent Provider Wages $75.7M (34%)
- IHSS Services and County Staff $16.3M (7%)
- IHSS Public Authority (Admin) $2.1M (1%)
- IHSS Public Authority (Health and Dental) $54.2M (24%)
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- Public Guardian $2.9M (1%)
- Public Administrator $1.5M (1%)
- Public Conservatorship $2M (1%)
- County Veterans Services $0.5M (0%)
FY14-15 Original DAAS Budget by Character $223.2M

- Aid Payments $154.3M (69%)
- Salaries $24.8M (11%)
- Contract Services $30.4M (14%)
- Fringe Benefits $11.3M (5%)
- Professional Services $1.1M (0%)
- Aid Support $0.1M (0%)
- Materials & Supplies $0.1M (0%)
- Work Order Services $1.1M (1%)
Mayor’s FY15-16 & FY16-17 Budget Projections

Revenues are expected to increase, but so are expenses.

<table>
<thead>
<tr>
<th></th>
<th>FY15-16</th>
<th>FY16-17</th>
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</thead>
<tbody>
<tr>
<td>Revenue Growth</td>
<td>139.9</td>
<td>112.9</td>
</tr>
<tr>
<td>Expenditures Growth</td>
<td>(155.9)</td>
<td>(185.2)</td>
</tr>
<tr>
<td>Shortfall</td>
<td>(15.9)</td>
<td>(72.3)</td>
</tr>
</tbody>
</table>

Assumes continued economic recovery, factors in approved ballot measures, but otherwise assumes no major changes to service levels or staffing.
Mayor’s Budget Instructions

• No reductions for FY 15/16.

• 1% reduction for FY16-17 - $1.2 million for HSA.

• Make proposals that:
  - Prioritize core functions and are fiscally sustainable;
  - Promote government efficiency and responsiveness;
  - Share the City’s current prosperity; and
  - Promote equity and affordability.
HSA Budget Strategies

- Maximize revenue in existing programs.
- Grow programs to meet expanded needs.
- Strengthen administrative infrastructure to better support client facing programs.
- Propose new program expenditures that share San Francisco’s current prosperity.
DAAS Highlights

Adult Protective Services (APS)
County Veterans Services Office (CVSO)
Office on Aging (OOA) Programs
Case Management Intake and System
Registered Dieticians
Seniors & Persons with Disabilities Hub
FY15-16 & FY16-17 Budget Timeline

• Jan 8  Budget meeting with CBO partners
• Feb 10  Aging & Adult Services Finance meeting
• Feb 23  Aging & Adult Services Commission meeting
• Feb 23  Agency proposed budget due to Mayor
• June 1  Mayor submits budget to Board of Supervisors (BoS)
• June  BoS Budget Committee Hearings
• July   BoS considers and passes budget