

## IHSS: May Revision

	<u>2017-18</u>	<u>2018-19</u>	<u>2019-20</u>	<u>2020-21</u>
<b>Costs</b>				
Net Cost Shift (from Budget Summary)*	141.00	128.60	229.80	251.00
Caseload Owed to Counties**	60.28	42.10	0.00	0.00
<b>Total Costs</b>	<b>201.28</b>	<b>170.70</b>	<b>229.80</b>	<b>251.00</b>
<b>Revenue from Caseload Growth Adjustment**</b>	<b>136.28</b>	<b>41.89</b>	<b>29.61</b>	<b>60.97</b>
<b>County Impact (Costs Less Revenue)</b>	<b>65.00</b>	<b>128.81</b>	<b>200.19</b>	<b>190.03</b>
Prior 3.5% MOE Cost to County General Funds	55.10	52.50	48.20	50.40
<b>Net Impact of May Revision (Compared to Prior MOE)</b>	<b>9.90</b>	<b>76.31</b>	<b>151.99</b>	<b>139.63</b>
<b>Impact if Return to 65/35 Split (Current Law, effective July 1)</b>	<b>592.18</b>	<b>681.30</b>	<b>812.30</b>	<b>952.60</b>
<b>Other Elements</b>				
BOE Error Forgiveness through 2015-16	\$100 to \$300 million or more			
State Funding of 2016-17 County IHSS Admin	\$60 million			

\*Net cost shift includes 1) the total cost shift to counties adjusted for state General Fund contributions (\$400 million, \$330 million, and \$200 million in years one to three and \$150 million thereafter), 2) the county MOE inflator (0% in year one, 5% in year two, and sliding scale from 0% to 7% thereafter based on sales tax revenues), 3) estimated sales tax growth, 4) funding non-IHSS social services growth, and 4) a redirection of VLF growth funds from health, mental health, and CMSP.

\*\*Caseload is currently funded in arrears, making less revenue available to fund IHSS ("Caseload Owed to Counties"). The proposal would instead move funding for caseload into the year costs occur, creating a mostly one-time benefit ("Caseload Growth Adjustment"). Also adjusts for SF local minimum wage.