

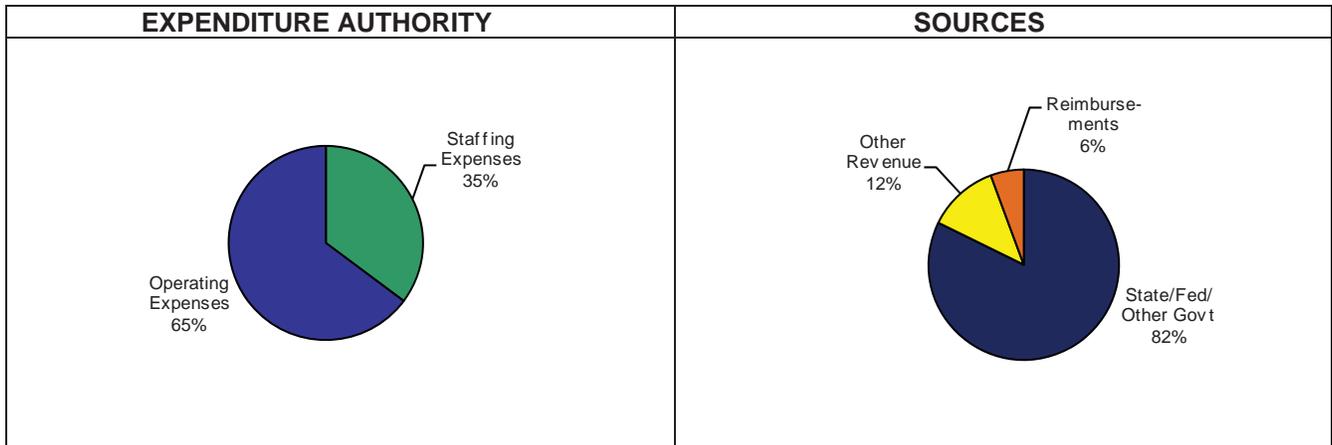
Aging and Adult Services

DESCRIPTION OF MAJOR SERVICES

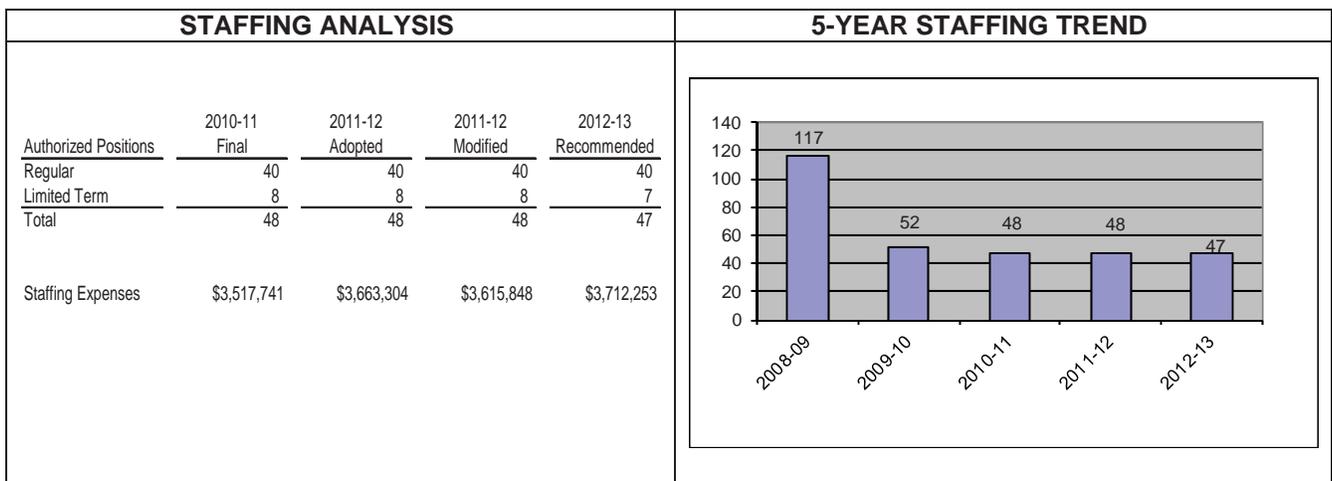
The Department of Aging and Adult Services (DAAS), under the direction of the California Department of Aging (CDA), serves as the federally designated Area Agency on Aging (AAA) for the County of San Bernardino and is responsible for administering programs under the Older Americans Act (OAA). The department works to ensure options are easily accessible to all older individuals and to have a visible resource where seniors can go or call for information. The programs under the OAA include Senior Information and Assistance (SIA), Senior Nutrition, Senior Community Service Employment Program (SCSEP), Senior Supportive Services, Health Insurance Counseling and Advocacy Program (HICAP), Family Caregiver Support Program (FCSP), Legal Services for Senior's, Multipurpose Senior Services Program (MSSP) and Long-Term Care Ombudsman (OMB).

Budget at a Glance	
Total Expenditure Authority	\$10,549,790
Total Sources	\$10,549,790
Net County Cost	\$0
Total Staff	47
Funded by Net County Cost	0%

2012-13 RECOMMENDED BUDGET



BUDGETED STAFFING



HUMAN SERVICES



ANALYSIS OF 2012-13 RECOMMENDED BUDGET

GROUP: Human Services
DEPARTMENT: Aging and Adult Services
FUND: General

BUDGET UNIT: AAF OOA
FUNCTION: Public Assistance
ACTIVITY: Administration

	2008-09 Actual	2009-10 Actual	2010-11 Actual	2011-12 Estimate	2011-12 Modified Budget	2012-13 Recommended Budget	Change From 2011-12 Modified Budget
Appropriation							
Staffing Expenses	3,946,983	3,306,071	3,517,741	3,459,648	3,615,848	3,712,253	96,405
Operating Expenses	7,017,037	7,462,602	7,497,566	6,579,035	6,814,868	6,837,537	22,669
Capital Expenditures	0	0	0	0	0	0	0
Contingencies	0	0	0	0	0	0	0
Total Exp Authority	10,964,020	10,768,673	11,015,307	10,038,683	10,430,716	10,549,790	119,074
Reimbursements	(402,415)	(416,301)	(456,944)	(507,134)	(532,247)	(593,376)	(61,129)
Total Appropriation	10,561,605	10,352,372	10,558,363	9,531,549	9,898,469	9,956,414	57,945
Operating Transfers Out	(5,268)	0	0	0	0	0	0
Total Requirements	10,556,337	10,352,372	10,558,363	9,531,549	9,898,469	9,956,414	57,945
Departmental Revenue							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State, Fed or Gov't Aid	9,314,270	9,085,037	9,511,716	8,407,427	8,774,349	8,679,882	(94,467)
Fee/Rate	300	64,717	0	0	0	0	0
Other Revenue	63,046	7,027	50,889	66,502	66,500	68,912	2,412
Total Revenue	9,377,616	9,156,781	9,562,605	8,473,929	8,840,849	8,748,794	(92,055)
Operating Transfers In	13,700	0	0	1,057,620	1,057,620	1,207,620	150,000
Total Financing Sources	9,391,316	9,156,781	9,562,605	9,531,549	9,898,469	9,956,414	57,945
Net County Cost	1,165,021	1,195,591	995,758	0	0	0	0
Budgeted Staffing					48	47	(1)

BUDGET CHANGES AND OPERATIONAL IMPACT

In 2012-13 appropriation will increase over 2011-12 Modified Budget as a result of increases in retirement costs, salaries and benefits, ISF charges, and contracted vendor payments. Departmental revenue will also increase as a result of higher operating transfers in. State, federal or government aid revenue will decline over 2011-12 Modified Budget as a result of reductions to Multipurpose Senior Services Program (MSSP), Senior Employment, and Medicare Improvements for Patients and Providers Act (MIPPA) programs.

MAJOR EXPENDITURES AND REVENUE IN 2012-13 RECOMMENDED BUDGET

Significant budgeted expenditures include:

- \$3.7 million will fund 47 budgeted positions.
- \$6.8 million for operating expenses, the largest portion of which is \$5.63 million for contracted services for the Department's Senior Nutrition Services, MSSP, and Senior Transportation programs.
- \$0.6 million in reimbursements for costs transferred to other departments.

Grant revenue is expected to total \$8.75 million, which includes \$3.5 million for Senior Nutrition Services, \$1.18 million for MSSP, and \$624,483 for Family Caregiver Support Program.

STAFFING CHANGES AND OPERATIONAL IMPACT

In 2012-13 budgeted positions will decrease from 48 to 47 due to the retirement of a part-time contracted Ombudsman Program Office Manager. Operations and budget will not be affected by the reduction as work duties and hours will be assumed by other staff.



2012-13 POSITION SUMMARY

Division	Regular	Limited Term	Total	Filled	Vacant	New	Total
Administration	12	0	12	12	0	0	12
Multipurpose Senior Services Program (MSSP)	10	0	10	9	1	0	10
Ombudsman	1	4	5	5	0	0	5
Senior Community Service Employment Program (SCSEP)	0	3	3	3	0	0	3
Senior Information and Assistance (SIA)	17	0	17	17	0	0	17
Total	40	7	47	46	1	0	47

Administration	MSSP	Ombudsman
<u>Classification</u>	<u>Classification</u>	<u>Classification</u>
1 Deputy Director	1 Supv. Social Services Practitioner	1 DAAS Program Supervisor
1 Administrative Supervisor II	5 Social Services Practitioner	1 OMB Office Manager
3 Accounting Technician	1 Social Worker	3 OMB Field Coordinator
1 Office Assistant III	2 Public Health Nurse	5 Total
5 Staff Analyst II	1 Fiscal Assistant	
1 Secretary	10 Total	
12 Total		
	SCSEP	SIA
	<u>Classification</u>	<u>Classification</u>
	1 SCSEP Coordinator	2 DAAS Program Supervisor
	2 SCSEP Program Aide	8 Social Service Aide
	3 Total	7 Senior Information & Referral Rep
		17 Total

