

Aging & Adult Services

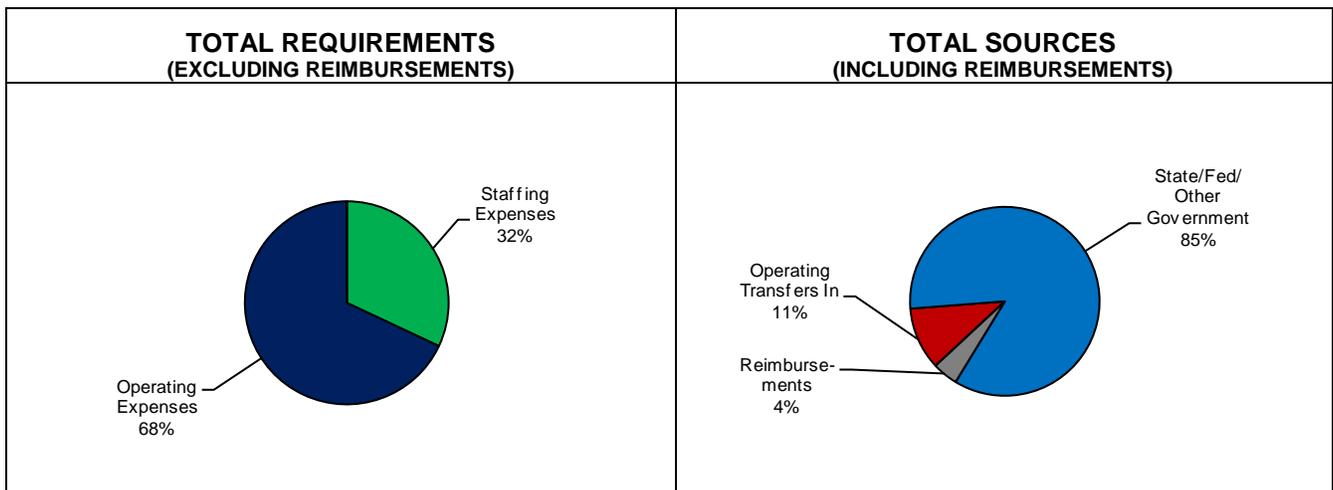
DESCRIPTION OF MAJOR SERVICES

The Department of Aging & 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 American Act.

Budget at a Glance	
Total Requirements (Excl. Reimb.)	\$9,879,231
Total Sources (Incl. Reimb.)	\$9,879,231
Net County Cost	\$0
Total Staff	40
Funded by Net County Cost	0%

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. Programs offered by the Department include Senior Information and Assistance (SIA), Elderly Nutrition Program, Senior Community Service Employment Program (SCSEP), Senior Supportive Services, Health Insurance Counseling and Advocacy Program (HICAP), Family Caregiver Support Program (FCSP), Multipurpose Senior Services Program (MSSP), and Long-term Care Ombudsman Program (OMB).

2016-17 RECOMMENDED BUDGET



ANALYSIS OF 2016-17 RECOMMENDED BUDGET

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

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

	<u>2012-13</u>	<u>2013-14</u>	<u>2014-15</u>	(A) <u>2015-16</u>	<u>2015-16</u>	(B) <u>2016-17</u>	(B-A)
	Actual	Actual	Actual	Modified Budget	Estimate	Recommended Budget	Change From Prior Year Modified Budget
Requirements							
Staffing Expenses	3,401,839	3,280,439	2,934,147	3,193,564	2,849,124	3,162,041	(31,523)
Operating Expenses	6,344,441	5,806,596	6,709,684	7,196,506	6,677,145	6,717,190	(479,316)
Capital Expenditures	0	0	0	53,000	51,221	0	(53,000)
Total Exp Authority	9,746,280	9,087,035	9,643,831	10,443,070	9,577,490	9,879,231	(563,839)
Reimbursements	(429,147)	(494,474)	(356,476)	(453,888)	(295,385)	(429,058)	24,830
Total Appropriation	9,317,133	8,592,561	9,287,355	9,989,182	9,282,105	9,450,173	(539,009)
Operating Transfers Out	0	0	0	0	0	0	0
Total Requirements	9,317,133	8,592,561	9,287,355	9,989,182	9,282,105	9,450,173	(539,009)
Sources							
Taxes	0	0	0	0	0	0	0
Realignment	0	0	0	0	0	0	0
State/Fed/Other Government	8,276,356	7,321,847	8,322,691	8,931,562	8,224,485	8,392,553	(539,009)
Fee/Rate	84,256	0	0	0	0	0	0
Other Revenue	52,171	10,862	(7,938)	0	0	0	0
Total Revenue	8,412,783	7,332,709	8,314,753	8,931,562	8,224,485	8,392,553	(539,009)
Operating Transfers In	1,057,620	1,207,627	1,057,620	1,057,620	1,057,620	1,057,620	0
Total Financing Sources	9,470,403	8,540,336	9,372,373	9,989,182	9,282,105	9,450,173	(539,009)
Net County Cost	(153,270)	52,225	(85,018)	0	0	0	0
Budgeted Staffing*	47	43	38	40	40	40	0

*Data represents modified budgeted staffing

MAJOR REQUIREMENTS AND SOURCES IN 2016-17 RECOMMENDED BUDGET

Staffing Expenses of \$3.2 million fund 33 regular positions and seven limited term positions. Operating Expenses of \$6.7 million include funding for contracted services for the Elderly Nutrition, Senior Supportive Services, Family Caregiver programs, and MSSP programs. Sources consist of state and federal revenue of \$8.4 million, of which \$4.2 million will support the Senior Nutrition Services (Title IIIC), \$1.2 million for MSSP, \$1.3 million for Senior Supportive Services (Title IIIB), and \$607,000 for Family Caregiver programs. Operating Transfers In of \$1.1 million represent Discretionary General Funding for aging programs.

BUDGET CHANGES AND OPERATIONAL IMPACT

Requirements are decreasing by \$539,009 primarily due to reductions in services and supplies, contracted vendor payments, and reimbursements received from other departments. The reductions are due to the reduction in sources.

Sources are decreasing by \$539,009 primarily as a result of the elimination of one-time federal funding received for the Elderly Nutrition, Supportive Services, and Family Caregiver programs.



2016-17 POSITION SUMMARY*

Division	2015-16				2016-17		Limited	Regular
	Modified Staffing	Adds	Deletes	Re-Orgs	Recommended			
Administrative Support	8	0	0	0	8	0	8	
MSSP	9	0	0	0	9	0	9	
Ombudsman	6	0	0	0	6	5	1	
SCSEP	2	0	0	0	2	2	0	
SIA	15	0	0	0	15	0	15	
Total	40	0	0	0	40	7	33	

*Detailed classification listing available in Appendix D.

STAFFING CHANGES AND OPERATIONAL IMPACT

Staffing Expenses of \$3.2 million fund 40 budgeted positions of which 33 are regular positions and seven are limited term positions. No staffing changes are requested.

