

Aging and Adult Services

DESCRIPTION OF MAJOR SERVICES

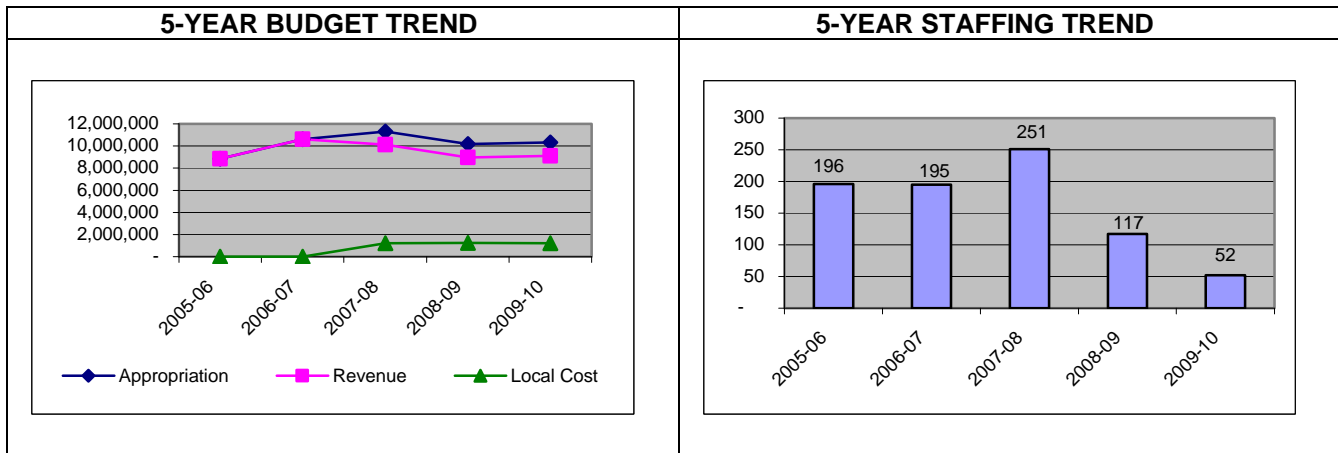
Senior programs are administered under the direction of the California Department of Aging and funding is provided under the Older Americans Act (federal) and Older Californians Act (state). The major programs are:

- Senior Supportive Services that includes programs such as the Brown Bag, Senior Companion, and Adult Day Care Resource Center for persons 60 and over.
- Senior Information and Assistance that provides outreach and information and links to programs.
- Elderly Nutrition, which provides those age 60 and over nutritious meals in congregate settings and home delivered meals.
- Family Caregiver Program which provides services to caregivers – spouses, daughters, sons, grandparents, aunts, uncles, or neighbors – that have been providing care on an informal basis.
- Ombudsman Program which is mandated by federal and state law to identify, investigate and resolve complaints on behalf of long term care residents age 60 and over.
- Senior Community Service Employment Program, which provides part-time employment, services for persons age 55 and over, and includes on-the-job training, resume preparation and job location strategies.

Two primary programs that serve the elderly beyond those authorized by the Older Americans Act are:

- Multipurpose Senior Services Program (MSSP) which helps to prevent or delay placement in residential care by providing intensive case management to enable persons to remain safely in their own home.
- Linkages Program, which is a 'gap-filler' that helps persons at risk of being institutionalized who are not receiving other case management, services.

BUDGET HISTORY



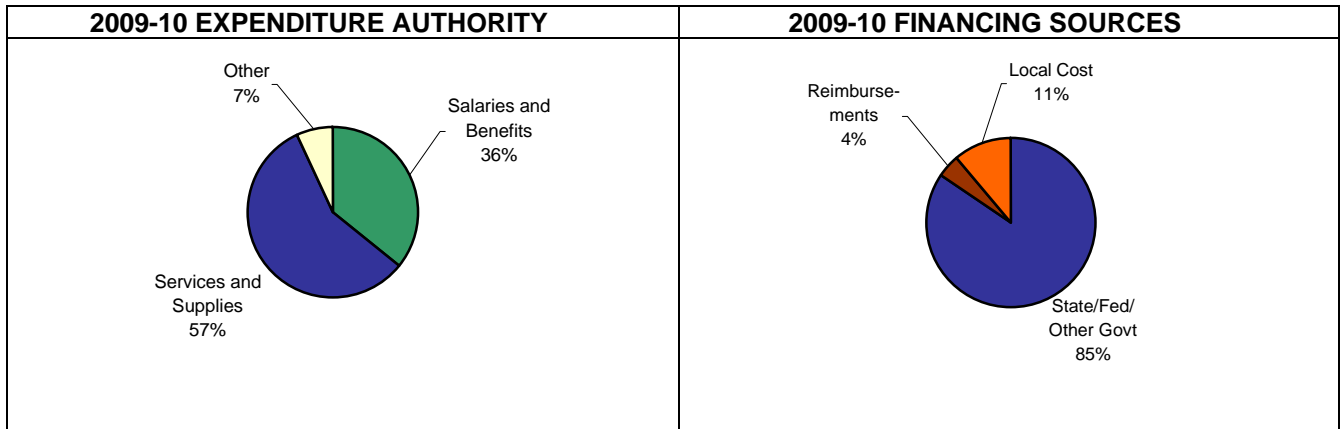
PERFORMANCE HISTORY

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Modified Budget	2008-09 Estimate
Appropriation	9,794,906	11,147,836	10,781,735	10,687,138	10,749,364
Departmental Revenue	9,804,115	11,147,777	9,572,504	9,479,518	9,541,744
Local Cost	(9,209)	59	1,209,231	1,207,620	1,207,620
Budgeted Staffing				117	

Estimated appropriation for 2008-09 is anticipated to exceed modified budget due to continuance of the Ombudsman Program despite reduction of state funding and unanticipated termination pay. Additional departmental revenue is anticipated that will offset the increase in appropriation.



ANALYSIS OF PROPOSED BUDGET



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

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

	2005-06 Actual	2006-07 Actual	2007-08 Actual	2008-09 Estimate	2008-09 Final Budget	2009-10 Proposed Budget	Change From 2008-09 Final Budget
Appropriation							
Salaries and Benefits	3,881,156	4,606,961	4,000,630	4,180,371	4,052,719	3,879,396	(173,323)
Services and Supplies	6,290,552	6,416,122	6,724,445	6,087,988	5,934,354	6,045,116	110,762
Central Computer	62,281	66,434	68,541	69,730	69,730	67,449	(2,281)
Travel	-	-	-	47,816	63,525	59,395	(4,130)
Other Charges	33,827	9,983	21,285	-	-	-	-
Transfers	494,653	526,804	597,286	710,249	778,005	750,579	(27,426)
Total Exp Authority	10,762,469	11,626,304	11,412,187	11,096,154	10,898,333	10,801,935	(96,398)
Reimbursements	(967,563)	(478,468)	(635,720)	(346,790)	(713,953)	(475,837)	238,116
Total Appropriation	9,794,906	11,147,836	10,776,467	10,749,364	10,184,380	10,326,098	141,718
Operating Transfers Out	-	-	5,268	-	-	-	-
Total Requirements	9,794,906	11,147,836	10,781,735	10,749,364	10,184,380	10,326,098	141,718
Departmental Revenue							
Use Of Money and Prop	29,403	16,598	4,032	-	4,000	-	(4,000)
State, Fed or Gov't Aid	8,963,821	9,589,814	9,451,565	9,480,018	8,923,676	9,093,478	169,802
Other Revenue	332,676	338,636	86,607	61,726	25,000	25,000	-
Other Financing Sources	-	1,325	-	-	-	-	-
Total Revenue	9,325,900	9,946,373	9,542,204	9,541,744	8,952,676	9,118,478	165,802
Operating Transfers In	478,215	1,201,404	30,300	-	-	-	-
Total Financing Sources	9,804,115	11,147,777	9,572,504	9,541,744	8,952,676	9,118,478	165,802
Local Cost	(9,209)	59	1,209,231	1,207,620	1,231,704	1,207,620	(24,084)
Budgeted Staffing					117	52	(65)

Salaries and benefits of \$3,879,396 fund 52 budgeted positions and are decreased by \$173,323. The reduction of 65 positions is due primarily to a technical change whereby 55 Community Service Employment Program training positions were deleted and shifted from budgetary positions to a line item cost in salary and benefits. This transition will provide a more accurate account of actual positions involved with department operations. Other vacant reductions include 1 Office Assistant III, 1 Public Health Nurse II, 1 DAAS Program Supervisor, 1 Senior Information & Referral Area, 3 Social Service Aides, 1 Social Service Practitioner, 1 Contract Ombudsman Program Volunteer Coordinator, and 5 Program Senior Program Representatives. These reductions of 69 positions are offset by the addition of 4 positions that were part of a Board approved mid-year in 2008-09 that included 1 Contract Senior Community Service Employment Program Coordinator, 2 Contract Senior Community Service Program Administrative Aides, and 1 Contract Ombudsman Field Coordinator.

HUMAN SERVICES



Services and supplies of \$6,045,116 include service contracts for the various Aging programs (including the Nutrition program), communication costs, postage, COWCAP, and vehicle charges. The increase of \$110,762 is due to a slight increase of federal funding for Aging Program contractors.

Travel of \$59,395 reflects anticipated travel costs in the areas of private mileage, air travel, hotel, car rental and conference fees for this budget unit. The decrease of \$4,130 is primarily due to a reduction in private mileage.

Transfers of \$750,579 represent Human Services administrative support, rental of department facility, and services from Public Health for preventative and medication management programs as well as nutritionist services. The net decrease of \$27,426 reflects a decrease of \$72,528 in Human Services Administration and offset by an increase of \$45,102 as a rental adjustment for the main San Bernardino office.

Reimbursements of \$475,837 represent payments from Human Service Administration for administrative and fiscal services provided to In-Home Supportive Services, Adult Protective Services Programs, Public Guardian and Public Authority. The decrease of \$238,116 is due primarily to DAAS eliminating being the facilitator of CDBG applications for its contractors.

Federal and state revenue of \$9,093,478 includes funding under the Older Americans Act (federal) and Older Californians Act (state). The increase of \$169,802 is the result of a slight increase anticipated in federal funding.

