

Stanislaus County

State of California
Budget Unit Financing Use Detail
Fiscal Year 2001-2002



HUMAN SERVICES
Special Revenue Fund

AREA AGENCY ON AGING

Legal Budget Unit 0031000

MISSION STATEMENT

- ◆ The mission of the Department of Aging and Veterans Services, Area Agency on Aging Division, is to maintain, enhance and improve the quality of life for seniors in Stanislaus County by developing systems of home and community based services which promote independence and self-sufficiency.

GOALS

Ensure a Safe, Healthy Community

- ◆ Provide information on health issues and safety/crime prevention concerns in collaboration with Health Services Agency, the Sheriff's STARS Program, and other community agencies and organizations
- ◆ Continue to work collaboratively with the Stanislaus Elder Abuse Prevention Alliance (SEAPA), which helps identify and fight elder abuse in Stanislaus County
- ◆ Continue to work with community-based services program subcontractors to develop mechanisms to ensure effective targeting of services to seniors and functionally impaired adults.

Facilitate Economic Development

- ◆ Promote the value of older workers to Stanislaus County employers; and increase the understanding and awareness of seniors about entitlements, services, and benefits.

Deliver Excellent Community Service

- ◆ Raise awareness of services available to seniors through Area Agency on Aging Senior Information and Assistance Program, community information "fairs," and the annual Senior Awareness Day and Senior Diamond Day.
- ◆ Raise levels of support for caretakers of frail elderly individuals and functionally impaired adults.

Promote Efficient Government Operations

- ◆ Support and encourage coordination/integration of health and social service programs for elderly individuals and functionally impaired adults.

Achieve Multi-Jurisdictional Cooperation

- ◆ Continue partnerships with local cities and community organizations to sponsor the annual Senior Awareness Day and Senior Diamond Day
- ◆ Pursue partnerships with local cities and community organizations.

Model Community Leadership

- ◆ Continue to provide leadership in developing a home- and community-based system of care for frail elderly individuals and functionally impaired adults.

SUMMARY OF REQUESTS

Base Budget

- ◆ The requested base budget of \$2,217,710 will allow planning, advocacy and program development on behalf of Stanislaus County's senior population. The base budget will permit the County to provide administrative oversight, contracting, technical assistance, and monitoring of County-wide Older Americans Act and Older Californians Act aging programs. Programs operated by this

Department promote senior information, assistance, case management, and link older persons and their caregivers to services/programs they need.

- ◆ The base budget will enable staff to coordinate Senior Awareness Day and Senior Diamond Day and operate a weekday senior nutrition site at Mancini Hall Senior Center.

Unmet Needs

- ◆ The Department is requesting \$239,267 to fund the following prioritized unmet needs:
 - ◆ The Department is requesting \$11,168 for a grant from the Older American Act Program. Grant funds make up \$8,376 of the amount requested, while the County's match of the grant will total \$2,792. By accepting this grant, Stanislaus County will be able to increase senior information and assistance services.
 - ◆ The Department is requesting \$55,520 to operate a grant from the Older Californian's Act Program. Grant funds make up \$41,640 of the amount requested, while the County's match of the grant will total \$13,880. This grant will enable a new National Caregiver Support Program to be established in Stanislaus County.
 - ◆ \$10,000 is requested to fund interdepartmental charges (utilities, building/yard maintenance, garbage disposal, etc.).
 - ◆ \$42,996 is requested in salaries and benefits to hire a Staff Services Analyst. The new position will be responsible for implementing the Baldrige criteria, human resources, and safety.
 - ◆ \$119,583 is requested for costs associated with the Department's new location, which they plan to occupy in August 2001. The new office space is in the downtown area, and the cost breakdown is as follows: new office lease (\$90,000 annually), utilities at the new space (\$23,000 annually) and one time moving costs (\$16,000).

SUMMARY OF RECOMMENDATIONS

Base Budget

- ◆ It is recommended that the requested base funding of \$2,217,710 be approved. At this funding level, the budget provides for the continuation of services associated with Area Agency on Aging, Mancini Hall and AAA-Senior Awareness. This funding level will provide for planning, advocacy, and program development on behalf of Stanislaus County's senior population. The Area Agency on Aging will meet the legal mandate of administrative oversight, including contracting, technical assistance and monitoring of the County-wide Older Americans Act and Older Californians Act aging programs. Direct services will continue to include senior information and assistance and case management to link older persons and their caregivers to services/programs they need, Older Americans Act Title III-F disease prevention and health promotion and respite registry. Senior Awareness Day, Diamond Day, and the operation of a daily (weekdays) senior nutrition site at Mancini Hall Senior Center will continue.

Unmet Needs

- ◆ It is recommended that \$11,168 and \$55,520 be approved for two grant programs to be operated by the Department. The County's share of these two grants will be \$2,792 and \$13,880, respectively. This will allow the Department to supply more service to the senior population.
- ◆ It is recommended that the \$10,000 requested to fund interdepartmental charges be considered as a part of Mid-Year Budget adjustments.
- ◆ The new Staff Services Analyst is not being recommended at this time.
- ◆ As part of the downtown facility plan, It is recommended that \$119,583 be approved for the Agency to lease new office space in the downtown area of Modesto (tentative date to occupy to new office space is August 2001).

STAFFING IMPACTS

- ◆ Total current authorized positions – 7
- ◆ There are no recommended changes to the current level of staffing.

DID YOU KNOW ...

- ◆ In May 2001, the Area Agency on Aging, Commission on Aging, and Board of Supervisors will co-sponsor the 28th annual Senior Awareness Day. (Approximately 1,200 senior citizens participate.)
- ◆ In June 2001, the Area Agency on Aging and Modesto A's Professional Baseball Team will co-sponsor the 3^d annual Senior Diamond Day. (Approximately 700 seniors participate.)

CLASSIFICATION	ACTUAL FY 99-00	FINAL BUDGET FY 00-01	REQUESTED BASE BUDGET	REQUESTED UNMET NEEDS	RECOMMENDED UNMET NEEDS	RECOMMENDED PROPOSED BUDGET
Salaries/Benefits	\$235,334	\$289,995	\$286,229	\$75,917	\$32,921	\$319,150
Services/Supplies	\$74,325	\$49,900	\$30,325	\$153,350	\$153,350	\$183,675
Other Charges	\$1,413,437	\$1,621,857	\$1,901,156	\$10,000	\$0	\$1,901,156
Fixed Assets	\$8,501	\$0	\$0	\$0	\$0	\$0
Other Financing	\$9,710	\$0	\$0	\$0	\$0	\$0
Equity Transfers	\$0	\$0	\$0	\$0	\$0	\$0
Intrafund	\$0	\$4,500	\$0	\$0	\$0	\$0
Contracts	\$0	\$0	\$0	\$0	\$0	\$0
Contingencies	\$0	\$0	\$0	\$0	\$0	\$0
Gross Costs	\$1,741,307	\$1,966,252	\$2,217,710	\$239,267	\$186,271	\$2,403,981
Less Revenue	\$1,942,965	\$1,878,303	\$2,129,761	\$50,016	\$50,016	\$2,179,777
Plus Fund Balance	-\$289,294	\$0	\$0	\$0	\$0	\$0
Net County Cost	\$87,636	\$87,949	\$87,949	\$189,251	\$136,255	\$224,204

