

Elders and Adults Protected by providing a range of services to mentally-challenged and probate conservatees to defer institutionalization and facilitate independent living.

Conservatee/Decedent Property Safeguarded which this department provides by marshalling, managing, and maximizing assets of conservatees and decedent estates and protecting these assets as required by applicable government codes.

County Executive's Recommendation

There were no recommended reduction solutions for the Department of Aging and Adult Services.

Changes Approved by the Board of Supervisors

Recognize \$55,000 in Revenue and Expenditures for Senior Nutrition Program

Recognize additional revenue and expenditures in the amount of \$55,000 for additional senior nutrition sites, to remedy the geographical disparity in availability of

services. The cost of the additional sites is estimated at \$100,000, and the additional revenue will bridge the funding gap in available resources.

Total Cost: \$0

Total Ongoing Revenue: \$55,000

Total Ongoing Expenditures: \$55,000

FY 2007 Aging and Adult Services Program

Program	Total \$	County \$	County %
Adult Protective Services	\$7,248,630	\$3,796,153	52.4%
Council on Aging Contract For Title III Match	\$180,493	\$180,493	100.0%
Estate Administration	\$1,841,849	\$564,278	30.6%
In-Home Supportive Services (IHSS) Administration	\$9,385,717	\$1,584,288	16.9%
PA/G/C Health-Related Services	\$6,682,806	\$3,387,878	50.7%
PAG/C Non-Health-Related Services	\$2,431,335	\$1,154,262	47.5%
DASS Subtotal	\$27,770,829	\$10,667,352	38.4%
BU 509 Senior Nutrition	\$6180,552	\$3,037,851	50.1%
DAAS Total	\$33,951,381	\$13,705,203	40.5%

Department of Aging and Adult Services — Budget Unit 505 Net Expenditures by Cost Center

			FY 2006 Appropriations					% Chg From
CC	Cost Center Name	Approved	Adjusted	Actual Exp	FY 2007 Recommended	FY 2007 Approved		FY 2006 Approved
50501	DAAS Admin Fund 0001	\$ 6,901,102	\$ 6,901,102	\$ 7,082,563	\$ 7,481,025	\$ 7,481,025		8.4%
50502	DAAS Program Svcs Fund 0001	11,741,028	11,741,028	11,954,066	12,506,664	12,506,664		6.5%
50503	DAAS Program Spt Fund 0001	2,398,294	2,398,294	1,932,674	2,169,983	2,169,983		-9.5%
50504	Senior Nutrition Fund 0001	5,932,881	5,932,022	5,734,659	6,122,558	6,177,558		4.1%
	Total Net Expenditures	\$ 26,973,305	\$ 26,972,446	\$ 26,703,963	\$ 28,280,230	\$ 28,335,230		5.0%



Final BUDGET Fiscal Year 2007

