4170 **Department of Aging**

The Department's mission is to promote the independence and well-being of older adults, adults with disabilities, and families through:

- Access to information and services to improve the quality of their lives;
- Opportunities for community involvement;
- Support to family members providing care; and
 Collaboration with other state and local agencies.

As the designated State Unit on Aging, the Department administers Older Americans Act programs that provide a wide variety of community-based supportive services as well as congregate and home-delivered meals. It also administers the Health Insurance Counseling and Advocacy Program. The Department also contracts directly with agencies that operate the Multipurpose Senior Services Program, and certifies Adult Day Health Care centers for the Medi-Cal program.

The Department administers most of these programs through contracts with the state's 33 local Area Agencies on Aging (AAAs). At the local level, AAAs contract for and coordinate this array of community-based services to older adults, adults with disabilities, family caregivers and residents of long-term care facilities.

3-YR EXPENDITURES AND PERSONNEL YEARS

		Per	sonnel Ye	ars		Expenditures		
		2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*	
10	Nutrition	27.0	26.0	26.0	\$93,687	\$75,591	\$80,684	
20	Senior Community Employment	4.0	3.8	3.8	12,194	14,661	10,480	
30	Supportive Services and Centers	34.9	32.9	33.3	64,982	73,080	68,054	
40	Special Projects	60.7	9.7	9.7	38,808	15,515	13,430	
45	CDA Medi-Cal Programs	-	53.7	53.7	-	26,494	9,589	
50.01	Administration	73.2	72.9	72.9	6,534	7,848	8,567	
50.02	Distributed Administration	-73.2	-72.9	-72.9	-6,534	-7,848	-8,567	
τοτα	LS, POSITIONS AND EXPENDITURES (All Programs)	126.6	126.1	126.5	\$209,671	\$205,341	\$182,237	
FUND	ING				2009-10*	2010-11*	2011-12*	
0001	General Fund				\$32,217	\$32,818	\$15,132	

ΤΟΤΑ	LS, EXPENDITURES, ALL FUNDS	\$209,671	\$205,341	\$182,237
3167	Skilled Nursing Facility Quality and Accountability Fund	<u> </u>	1,900	1,900
3085	Mental Health Services Fund	115	236	259
0995	Reimbursements	8,258	8,582	8,801
0942	Special Deposit Fund	2,418	507	1,188
0890	Federal Trust Fund	164,237	158,830	152,483
0289	State HICAP Fund	2,426	2,468	2,474
0001		ψ02,217	<i>\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\</i>	ψ10,10 2

LEGAL CITATIONS AND AUTHORITY

DEPARTMENT AUTHORITY

Older American's Act--42 U.S.C. 3027

Older Californian's Act--Welfare and Institutions Code, Division 8.5, Chapters 1-14.

Title 22 California Code of Regulations Section 7100 et seq.

PROGRAM AUTHORITY

10-Nutrition:

Welfare and Institutions Code, Division 8.5, Chapters 2 and 6.

20-Senior Community Employment Service:

Welfare and Institutions Code, Division 8.5, Chapter 2.

30-Supportive Services and Centers:

Welfare and Institutions Code, Division 8.5, Chapters 2 and 11.

^{*} Dollars in thousands, except in Salary Range.

40-Special Projects:

Welfare and Institutions Code, Division 8.5, Chapters 7 and 7.5.

45-CDA Medi-Cal Programs:

Welfare and Institutions Code, Division 8.5, Chapter 8. Health and Safety Code, Division 2, Chapter 3.3.

DETAILED BUDGET ADJUSTMENTS						
		2010-11*			2011-12*	
	General Fund	Other Funds	Personnel Years	General Fund	Other Funds	Personnel Years
Workload Budget Adjustments						
Workload Budget Change Proposals						
Funding Authority for MIPPA II Grant Second Year	\$-	\$1,096	-	\$-	\$1,096	-
Increased Federal Funding for Senior Service	-	497	-	-	497	-
Employment		¢4 500		•	¢4 500	
Totals, Workload Budget Change Proposals	\$-	\$1,593	-	\$-	\$1,593	-
Other Workload Budget Adjustments	\$455	¢ 400		* 40	MA 47	
Employee Compensation Adjustments	-\$155	-\$493	-	-\$43	-\$147	-
Retirement Rate Adjustment	59	171	-	59	171	-
 Limited Term Positions/Expiring Programs 	-	-	-	-	-939	-
One Time Cost Reductions	-	356	-	-680	-4,852	-
 Full Year Cost of New/Expanded Programs 	-	-	-	2,635	1	-
Carryover/Reappropriation	-	1,637	-	-	-	-
Miscellaneous Adjustments	-	-300	-	-	19	-
Workforce Cap Adjustment	-12	-483	-5.8	-12	-483	-5.8
Totals, Other Workload Budget Adjustments	-\$108	\$888	-5.8	\$1,959	-\$6,230	-5.8
Totals, Workload Budget Adjustments	-\$108	\$2,481	-5.8	\$1,959	-\$4,637	-5.8
Policy Adjustments						
Shift of Ombudsman Funding BCP	\$-	\$-	-	\$-	\$1,600	-
New Federal Transporation Grant	-	100	0.5	-	200	0.9
Eliminate MSSP Program	-160	-	-	-19,913	-	
Totals, Policy Adjustments	-\$160	\$100	0.5	-\$19,913	\$1,800	0.9
Totals, Budget Adjustments	-\$268	\$2,581	-5.3	-\$17,954	-\$2,837	-4.9

PROGRAM DESCRIPTIONS

10 - NUTRITION

The Nutrition Program provides nutritionally-balanced meals, nutrition education and nutrition counseling to individuals 60 years of age or older. In addition to promoting better health through improved nutrition, the program focuses on reducing the isolation of the elderly and providing a link to other social and supportive services such as transportation, information and assistance, escort, employment, and education.

20 - SENIOR COMMUNITY EMPLOYMENT SERVICE

The federal Senior Community Service Employment Program, Title V of the Older Americans Act, provides part-time subsidized training and employment in community service agencies for low-income persons, 55 years of age and older. The program also promotes transition to unsubsidized employment.

30 - SUPPORTIVE SERVICES AND CENTERS

This program provides supportive services including information and assistance, legal and transportation services, senior centers, elder abuse prevention, and in-home services for frail older Californians as authorized by Titles III and VII of the Older Americans Act. The services provided are designed to assist older individuals to live as independently as possible and access the programs and services available to them.

40 - SPECIAL PROJECTS

^{*} Dollars in thousands, except in Salary Range.

This program includes the community-based Health Insurance Counseling and Advocacy Program (HICAP). HICAP provides personalized counseling, community education and outreach events for Medicare beneficiaries. HICAP is the primary local source for accurate and objective information and assistance with Medicare benefits, prescription drug plans and health plans.

45 - CDA MEDI-CAL PROGRAMS

This program includes the Multipurpose Senior Services Program (MSSP) and Adult Day Health Care (ADHC) Program. The MSSP provides health/social case management to prevent premature and unnecessary long-term care institutionalization of frail elderly persons. The Department provides program oversight of the MSSP via an interagency agreement with the Department of Health Care Services. The ADHC Program is a community-based day program that provides a variety of health, therapeutic and social services to restore or maintain optimal capacity for self-care of frail older persons and adults with functional impairments. The Department certifies ADHC centers for participation in the Medi-Cal Program.

PROGRAM REQUIREMENTS Lot of 1 Lot of 1 Lot of 1 10 NUTRITION State Operations: 5135 5135 5134 00 General Fund \$105 \$135 \$134 090 Federal Trust Fund \$2,199 2,652 2,746 Totals, State Operations \$2,304 \$2,787 \$2,880 Local Assistance: 33,027 64,498 99,498 Totals, Local Assistance \$31,027 64,498 99,498 Totals, Local Assistance \$31,028 \$1,820 \$1,830 010 General Fund 48 62 61 0990 Federal Trust Fund 1,008 1,226 1,270 Local Assistance: 0 33,665 3,6652 \$39,052 State Operations: 0 67 73	DET	AILED EXPENDITURES BY PROGRAM	2009-10*	2010-11*	2011-12*
10 NUTRITION State Operations: 5105 5134 0001 General Fund 2199 2.652 2.746 7otals, State Operations \$2,304 \$2,787 \$2,880 Local Assistance: 5005 \$2,304 \$2,787 \$2,880 001 General Fund \$8,306 \$8,306 \$8,306 0380 Federal Trust Fund \$3,077 \$64,498 \$69,498 Totals, Local Assistance \$91,383 \$72,804 \$77,804 ELEMENT REQUIREMENTS 5105 \$11,622 \$14,822 State Operations: 010 General Fund \$1,026 \$1,270 IO20 General Fund \$1,008 \$36,651 \$1,270 Local Assistance: 0100 General Fund \$33,965 36,651 1020 Home Delivered Nutrition \$45,539 \$36,652 \$39,052 State Operations: 0100 \$39,053 \$36,652 \$39,052 State Operations: 01111 1,426 1,476		PROGRAM REQUIREMENTS		2010-11	2011-12
0001 General Fund \$105 \$135 \$134 0890 Federal Trust Fund 2.199 2.652 2.747 0001 General Fund \$2,004 \$2,787 \$2,880 0001 General Fund \$8,306 \$8,306 \$8,306 0890 Federal Trust Fund \$3,077 64,498 69,498 Totals, Local Assistance \$91,383 \$72,804 \$77,804 ELEMENT REQUIREMENTS 1000 \$39,1383 \$72,804 \$77,804 10.10 Congregate Nutrition \$46,148 \$38,939 \$41,632 State Operations: 0 1,008 1,226 1,270 Uccal Assistance: 0 3,728 3,686 3,686 0890 Federal Trust Fund 3,048 3,965 3,685 3,685 10.20 Home Delivered Nutrition \$45,533 \$36,652 \$33,052 State Operations: 0 1,191 1,426 1,476 Uccal Assistance: 0 0 3,0,533 32,683<	10	NUTRITION			
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Totals, State Operations \$2,304 \$2,767 \$2,880 Local Assistance: <	0001	-	\$105	\$135	\$134
Local Assistance: Jona Control Fund State Operations: 0001 General Fund State Operations: State Operations: 1010 Congregate Nutrition State Operations: State Operations: 0001 General Fund 48 State Operations: 0001 General Fund 48 62 661 0001 General Fund 48 62 661 0001 General Fund 1,008 1,226 1,270 Local Assistance: 3,3665 3,686 0309 Federal Trust Fund 1,008 1,226 3,276 0401 General Fund 3,372 3,666 3,686 0590 Federal Trust Fund 53,353 536,652 \$39,052 0501 General Fund 57 73 73 0501 General Fund 57 73 30,533 32,838 0701 General Fund 39,713 30,533 32,838 0701 General Fund 4,527 <	0890	Federal Trust Fund	2,199	2,652	2,746
0001 General Fund \$8,306 \$8,306 \$8,306 \$8,306 0890 Federal Trust Fund <u>83,077</u> <u>64,498</u> <u>69,498</u> Totals, Local Assistance \$91,383 \$72,804 \$77,804 ELEMENT REQUIREMENTS \$38,939 \$41,632 State Operations: 62 61 0001 General Fund 48 62 61 0001 General Fund 1,008 1,226 1,270 Local Assistance: 3,686 3,686 0890 Federal Trust Fund 3,728 3,686 3,686 0890 Federal Trust Fund 3,728 3,686 3,686 0890 Federal Trust Fund 1,191 1,426 1,476 Local Assistance: 4,620 4,620 0890 Federal Trust Fund 1,191 1,426 1,476 4,620 4,620 4,620 4,620 4,620 4,620 4,620		Totals, State Operations	\$2,304	\$2,787	\$2,880
0890 Federal Trust Fund 83,077 64,498 69,498 Totals, Local Assistance \$91,383 \$72,804 \$77,804 ELEMENT REQUIREMENTS 548,148 \$38,939 \$41,632 State Operations: 62 61 0001 General Fund 48 62 61 0890 Federal Trust Fund 1,008 1,226 1,270 Local Assistance: 3,686 3,686 3,686 0800 Federal Trust Fund 43,344 33,965 36,615 10.20 Home Delivered Nutrition \$45,539 \$36,652 \$39,052 State Operations: 1,191 1,426 1,476 Local Assistance: 4,573 4,520 4,620 0001 General Fund 4,578 4,620 4,620 4,620 4,620 0080 Federal Trust Fund 39,713 30,533 32,883 \$663 \$664 08090 Federal Trus		Local Assistance:			
Totals, Local Assistance \$91,383 \$72,804 \$77,804 ELEMENT REQUIREMENTS \$48,148 \$38,939 \$41,632 State Operations: 0001 General Fund 48 62 61 0001 General Fund 1,008 1,226 1,270 Local Assistance: 0001 General Fund 3,728 3,686 3,686 0900 Federal Trust Fund 1,008 1,226 1,270 Local Assistance: 0001 General Fund 3,728 3,686 3,686 0900 Federal Trust Fund 43,364 33,965 36,615 10.20 Home Delivered Nutrition \$45,539 \$36,652 \$39,052 State Operations: 0001 General Fund 57 73 73 0001 General Fund 1,191 1,426 1,476 Local Assistance: 001 General Fund 39,713 30,533 32,883 PROGRAM REQUIREMENTS 39,713 30,533 32,883 \$694 Local Assis	0001	General Fund	\$8,306	\$8,306	\$8,306
LLEMENT REQUIREMENTS10.01Congregate Nutrition State Operations:\$48,4148\$38,939\$41,6320001General Fund486.626.610809Federal Trust Fund1,0081,2261,2700001General Fund3,7283,6863,6860809Federal Trust Fund3,7283,6863,6860809Federal Trust Fund43,36433,96536,61510.02Home Delivered Nutrition\$45,539\$536,652\$39,0525tate Operations:5773730001General Fund5773730002General Fund1,1911,4261,4760003General Fund5773330004General Fund4,5784,6204,6200005Federal Trust Fund39,71330,53332,8830006General Fund\$432\$663\$6940007General Fund\$432\$663\$6940008Federal Trust Fund\$432\$663\$6940019Federal Trust Fund\$432\$663\$694011Fuel Assistance:511,762\$13,978\$9,786011Federal Trust Fund\$11,762\$13,978\$9,786012Federal Trust Fund\$11,762\$13,978\$9,786013Federal Trust Fund\$11,762\$13,978\$9,786014Federal Trust Fund\$11,762\$13,978\$9,786015Fruel Assistan	0890	Federal Trust Fund	83,077	64,498	69,498
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State Operations: State Operations: 0001 General Fund 48 62 61 0809 Federal Trust Fund 1,008 1,226 1,270 Local Assistance: 3,728 3,686 3,6866 0809 Federal Trust Fund 43,364 33,965 36,615 0101 General Fund \$45,539 \$36,652 \$39,052 State Operations: 73 73 0001 General Fund 57 73 73 73 0001 General Fund 57 73 73 73 0001 General Trust Fund 1,191 1,426 1,476 Local Assistance: 4,620 4,620 0809 Federal Trust Fund 39,713 30,533 32,883 0809 Federal Trust Fund \$432 \$663 \$694 Local Assistance: 504 \$694 10809 Federal Trust Fund \$1,7		ELEMENT REQUIREMENTS			
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0890 Federal Trust Fund 1,008 1,226 1,270 Local Assistance:		State Operations:			
Local Assistance: Number of the second	0001	General Fund	48	62	61
0001 General Fund 3,728 3,686 3,686 0890 Federal Trust Fund 43,364 33,965 36,615 10.20 Home Delivered Nutrition \$45,539 \$36,652 \$39,052 State Operations: 57 73 73 0001 General Fund 57 73 73 0809 Federal Trust Fund 1,191 1,426 1,476 Local Assistance: 4,578 4,620 4,620 0809 Federal Trust Fund 39,713 30,533 32,883 0801 General REQUIREMENTS 30,533 32,883 \$664 0809 Federal Trust Fund \$432 \$683 \$6694 10809 Federal Trust Fund \$432 \$683 \$6694 10809 Federal Trust Fund \$11,762 \$13,978 \$9,786 0809 Federal Trust Fund \$11,762 \$13,978 \$9,786 0809 Federal Trust Fund \$11,762 \$13,978	0890	Federal Trust Fund	1,008	1,226	1,270
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10.20 Home Delivered Nutrition \$45,539 \$36,652 \$39,052 State Operations: 57 73 73 0001 General Fund 57 73 73 0809 Federal Trust Fund 1,191 1,426 1,476 Local Assistance: 0001 General Fund 4,578 4,620 4,620 0890 Federal Trust Fund 39,713 30,533 32,883 PROGRAM REQUIREMENTS 39,713 30,533 32,883 PROGRAM REQUIREMENTS 0890 Federal Trust Fund \$432 \$663 \$694 Totals, State Operations \$432 \$683 \$694 Local Assistance: 0890 Federal Trust Fund 11,762 13,978 \$9,786 70480 Federal Trust Fund 11,762 \$13,978 \$9,786 7080 SUPPORTIVE SERVICES AND CENTERS \$11,762 \$13,978 \$	0001	General Fund	3,728	3,686	3,686
State Operations: View 0001 General Fund 57 73 73 0800 Federal Trust Fund 1,191 1,426 1,476 Local Assistance:	0890	Federal Trust Fund	43,364	33,965	36,615
0001General Fund5773730890Federal Trust Fund1,1911,4261,476Local Assistance: </td <td>10.20</td> <td>Home Delivered Nutrition</td> <td>\$45,539</td> <td>\$36,652</td> <td>\$39,052</td>	10.20	Home Delivered Nutrition	\$45,539	\$36,652	\$39,052
0890Federal Trust Fund1,1911,4261,476Local Assistance:		State Operations:			
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0001General Fund4,5784,6204,6200890Federal Trust Fund39,71330,53332,883PROGRAM REQUIREMENTS20SENIOR COMMUNITY EMPLOYMENTState Operations:0890Federal Trust Fund\$432\$683\$694Totals, State Operations\$432\$683\$694Local Assistance:0890Federal Trust Fund11,76213,9789,786Totals, Local Assistance\$11,762\$13,978\$9,786PROGRAM REQUIREMENTS30SUPPORTIVE SERVICES AND CENTERS State Operations:\$11,762\$13,978\$9,7860001General Fund\$583\$737\$751	0890	Federal Trust Fund	1,191	1,426	1,476
0890 Federal Trust Fund 39,713 30,533 32,883 PROGRAM REQUIREMENTS SENIOR COMMUNITY EMPLOYMENT		Local Assistance:			
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20SENIOR COMMUNITY EMPLOYMENT State Operations:0890Federal Trust Fund\$432\$683\$694Totals, State Operations\$432\$683\$694Local Assistance:11,76213,9789,7860890Federal Trust Fund11,76213,9789,786Totals, Local Assistance\$11,762\$13,978\$9,786PROGRAM REQUIREMENTS\$11,762\$13,978\$9,786State Operations:\$11,762\$13,978\$9,7860001General Fund\$583\$737\$751	0890	Federal Trust Fund	39,713	30,533	32,883
State Operations:0890Federal Trust Fund\$432\$683\$694Totals, State Operations\$432\$683\$694Local Assistance:\$11,762\$13,978\$9,7860890Federal Trust Fund\$11,762\$13,978\$9,786Totals, Local Assistance\$11,762\$13,978\$9,786PROGRAM REQUIREMENTS\$11,762\$13,978\$9,78630SUPPORTIVE SERVICES AND CENTERS\$11,762\$13,978\$7510001General Fund\$583\$737\$751		PROGRAM REQUIREMENTS			
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0890Federal Trust Fund11,76213,9789,786Totals, Local Assistance\$11,762\$13,978\$9,786PROGRAM REQUIREMENTS\$11,762\$13,978\$9,78630SUPPORTIVE SERVICES AND CENTERS State Operations:5200520052000001General Fund\$583\$737\$751		Totals, State Operations	\$432	\$683	\$694
Totals, Local Assistance\$11,762\$13,978\$9,786PROGRAM REQUIREMENTSSUPPORTIVE SERVICES AND CENTERS30SUPPORTIVE SERVICES AND CENTERS State Operations:0001General Fund\$583\$737\$751		Local Assistance:			
PROGRAM REQUIREMENTS 30 SUPPORTIVE SERVICES AND CENTERS State Operations: 0001 General Fund \$583 \$737	0890	Federal Trust Fund	11,762	13,978	9,786
30SUPPORTIVE SERVICES AND CENTERS State Operations:0001General Fund\$583\$737\$751		Totals, Local Assistance	\$11,762	\$13,978	\$9,786
State Operations: 0001 General Fund \$583 \$737 \$751		PROGRAM REQUIREMENTS			
0001 General Fund \$583 \$737 \$751	30	SUPPORTIVE SERVICES AND CENTERS			
		State Operations:			
0890 Federal Trust Fund 2,506 3,720 3,818	0001	General Fund	\$583	\$737	\$751
	0890	Federal Trust Fund	2,506	3,720	3,818

		2009-10*	2010-11*	2011-12*
0942	Special Deposit Fund	103	45	46
0995	Reimbursements	52	161	262
	Totals, State Operations	\$3,244	\$4,663	\$4,877
	Local Assistance:			
0001	General Fund	\$-	\$680	\$-
0890	Federal Trust Fund	58,723	65,309	60,069
0942	Special Deposit Fund	2,315	462	1,142
0995	Reimbursements	700	66	66
3167	Skilled Nursing Facility Quality & Accountability Fund	<u> </u>	1,900	1,900
	Totals, Local Assistance	\$61,738	\$68,417	\$63,177
	ELEMENT REQUIREMENTS			
30.10	Supportive Services	\$57,421	\$65,073	\$60,010
	State Operations:			
0001	General Fund	197	220	220
0890	Federal Trust Fund	1,691	2,647	2,723
0995	Reimbursements	45	161	262
	Local Assistance:			
0890	Federal Trust Fund	55,488	61,979	56,739
0995	Reimbursements	-	66	66
30.20	Ombudsman and Elder Abuse	\$7,561	\$8,007	\$8,044
	State Operations:			
0001	General Fund	386	517	531
0890	Federal Trust Fund	815	1,073	1,095
0942	Special Deposit Account	103	45	46
0995	Reimbursements	7	-	-
	Local Assistance:			
0001	General Fund	-	680	-
0890	Federal Trust Fund	3,235	3,330	3,330
0942	Special Deposit Account	2,315	462	1,142
0995	Reimbursements	700	-	-
3167	Skilled Nursing Facility Quality & Accountability Fund	-	1,900	1,900
	PROGRAM REQUIREMENTS			
40	SPECIAL PROJECTS			
	State Operations:			
0001	General Fund	\$2,302	\$-	\$-
0289	State HICAP Fund	180	222	228
0890	Federal Trust Fund	581	1,022	654
0995	Reimbursements	3,013	328	332
3085	Mental Health Services Fund	115	236	259
	Totals, State Operations	\$6,191	\$1,808	\$1,473
	Local Assistance:	A a a a a a a a a a a	•	•
0001	General Fund	\$20,921	\$-	\$-
0289	State HICAP Fund	2,246	2,246	2,246
0890	Federal Trust Fund	4,957	6,968	5,218
0995	Reimbursements	4,493	4,493	4,493
	Totals, Local Assistance	\$32,617	\$13,707	\$11,957
40		*	*	*
40.20	Mental Health Prevention	\$115	\$236	\$259
	State Operations:			

		_2009-10*	2010-11*	2011-12*
3085	Mental Health Services Fund	115	236	259
40.40	Multipurpose Senior Services Program	\$19,367	\$-	\$-
	State Operations:			
0001	General Fund	884	-	-
0995	Reimbursements	1,020	-	-
	Local Assistance:			
0001	General Fund	17,463	-	-
40.50	Adult Day Health Care	\$3,085	\$-	\$-
	State Operations:			
0001	General Fund	1,321	-	-
0995	Reimbursements	1,764	-	-
40.90	Community-Based Services Programs	\$16,241	\$15,279	\$13,171
	State Operations:			
0001	General Fund	97	-	-
0289	State HICAP Fund	180	222	228
0890	Federal Trust Fund	581	1,022	654
0995	Reimbursements	229	328	332
	Local Assistance:			
0001	General Fund	3,458	-	-
0289	State HICAP Fund	2,246	2,246	2,246
0890	Federal Trust Fund	4,957	6,968	5,218
0995	Reimbursements	4,493	4,493	4,493
40.90	10-Health Insurance Counseling and Advocacy	\$11,505	\$12,408	\$11,387
	State Operations:			
0289	State HICAP Fund	180	222	228
0890	Federal Trust Fund	533	957	623
0995	Reimbursements	229	328	332
	Local Assistance:			
0289	State HICAP Fund	2,246	2,246	2,246
0890	Federal Trust Fund	3,824	4,162	3,465
0995	Reimbursements	4,493	4,493	4,493
40.90	20-Alzheimer's Day Care Resource Centers	\$1,488	\$-	\$-
	State Operations:			
0890	Federal Trust Fund	40	-	-
	Local Assistance:			
0001	General Fund	978	-	-
0890	Federal Trust Fund	470	-	-
40.90	25-Alzheimer's Evidence Based Grants	\$-	\$954	\$688
	State Operations:			
0890	Federal Trust Fund	-	39	22
	Local Assistance:			
0890	Federal Trust Fund	-	915	666
40.90	30-Brown Bag	\$119	\$-	\$-
	Local Assistance:			
0001	General Fund	119	-	-
40.90	50-Linkages	\$2,011	\$-	\$-
	Local Assistance:			
0001	General Fund	2,011	-	-
40.90	60-Respite	\$60	\$-	\$-

		2009-10*	2010-11*	2011-12*
	Local Assistance:			
0001	General Fund	60	-	-
40.90	70-Senior Companion	\$64	\$-	\$-
	Local Assistance:			
0001	General Fund	64	-	-
40.90	80-Community Based Services Programs Administration	\$323	\$-	\$-
	State Operations:			
0001	General Fund	97	-	-
	Local Assistance:			
0001	General Fund	226	-	-
40.90	90-Medicare Improvements for Patients and Providers Act	\$671	\$1,917	\$1,096
	State Operations:			
0890	Federal Trust Fund	8	26	9
	Local Assistance:			
0890	Federal Trust Fund	663	1,891	1,087
	PROGRAM REQUIREMENTS			
45	CDA MEDI-CAL PROGRAMS			
	State Operations:			
0001	General Fund	\$-	\$3,023	\$3,122
0995	Reimbursements	·	3,534	3,648
	Totals, State Operations	\$-	\$6,557	\$6,770
	Local Assistance:			
0001	General Fund	\$-	\$19,937	\$2,819
	Totals, Local Assistance	\$-	\$19,937	\$2,819
	ELEMENT REQUIREMENTS			
45.10	Multipurpose Senior Services Program	\$-	\$22,449	\$5,408
	State Operations:			
0001	General Fund	-	1,155	1,191
0995	Reimbursements	-	1,357	1,398
	Local Assistance:			
0001	General Fund	-	19,937	2,819
45.20	Adult Day Health Care	\$-	\$4,045	\$4,181
	State Operations:			
0001	General Fund	-	1,868	1,931
0995	Reimbursements	-	2,177	2,250
50	ADMINISTRATION			
	ELEMENT REQUIREMENTS			
50.01	Administration	6,534	7,848	8,567
50.02	Distributed Administration	-6,534	-7,848	-8,567
	TOTALS, EXPENDITURES			
	State Operations	12,171	16,498	16,694
	Local Assistance	197,500	188,843	165,543
	Totals, Expenditures	\$209,671	\$205,341	\$182,237

EXPENDITURES BY CATEGORY

1 State Operations		Positions/Personnel Years			Expenditures			
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*		
PERSONAL SERVICES								
Authorized Positions (Equals Sch. 7A)	126.6	138.0	138.0	\$6,903	\$8,552	\$8,715		
Total Adjustments	-	-5.3	-4.8	-	-780	-313		
Estimated Salary Savings		-6.6	-6.7	-	-385	-399		
Net Totals, Salaries and Wages	126.6	126.1	126.5	\$6,903	\$7,387	\$8,003		
Staff Benefits				2,616	3,142	3,261		
Totals, Personal Services	126.6	126.1	126.5	\$9,519	\$10,529	\$11,264		
OPERATING EXPENSES AND EQUIPMENT				\$2,652	\$5,969	\$5,430		
TOTALS, POSITIONS AND EXPENDITURES, ALL FUNDS				\$12,171	\$16,498	\$16,694		
(State Operations)								

2 Local Assistance	Expenditures				
	2009-10*	2010-11*	2011-12*		
General Fund	\$29,227	\$28,923	\$11,125		
State HICAP Fund	2,246	2,246	2,246		
Federal Trust Fund	158,519	150,753	144,571		
Special Deposit Fund	2,315	462	1,142		
Reimbursements	5,193	4,559	4,559		
Skilled Nursing Facility Quality & Accountability Fund	<u> </u>	1,900	1,900		
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$197,500	\$188,843	\$165,543		

DETAIL OF APPROPRIATIONS AND ADJUSTMENTS

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
0001 General Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinary	\$4,121	-	-
Session			
Adjustment per Section 3.60	6	-	-
Reduction per Section 3.90	-368	-	-
Adjustment per Section 4.04	-32	-	-
Reduction per Section 15.30	-1	-	-
Adjustment per Section 3.55	-2	-	-
001 Budget Act appropriation	-	\$3,991	\$3,995
Allocation for employee compensation	-	11	-
Adjustment per Section 3.60	-	59	-
Reduction per Section 3.90	-	-12	-
Reduction per Control Section 3.91	-	-166	-
017 Budget Act appropriation	12	12	12
Totals Available	\$3,736	\$3,895	\$4,007
Unexpended balance, estimated savings	-746		
TOTALS, EXPENDITURES	\$2,990	\$3,895	\$4,007
0289 State HICAP Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$223	\$226	\$228
Adjustment per Section 3.60	-	2	-

1 STATE OPERATIONS	2009-10*	2010-11*	2011-12*
Reduction per Section 3.90	-9	-	-
Reduction per Control Section 3.91	<u>-</u>	-6	
Totals Available	\$214	\$222	\$228
Unexpended balance, estimated savings	34		
TOTALS, EXPENDITURES	\$180	\$222	\$228
0890 Federal Trust Fund			
APPROPRIATIONS			
001 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordina Session	ıry \$8,563	-	-
Adjustment per Section 3.60	11	-	-
Reduction per Section 3.90	-690	-	-
Reduction per Section 15.30	-9	-	-
Adjustment per Section 3.55	-5	-	-
Revised expenditure authority per Provision 1 of Item 4170-001-0890	-400	-	-
Budget Adjustment	-1,752	-	-
001 Budget Act appropriation	-	\$8,198	\$7,912
Allocation for employee compensation	-	21	-
Adjustment per Section 3.60	-	108	-
Reduction per Section 3.90	-	-290	-
Reduction per Control Section 3.91	-	-333	-
Budget Adjustment		373	
TOTALS, EXPENDITURES	\$5,718	\$8,077	\$7,912
0942 Special Deposit Fund			
APPROPRIATIONS			
002 Budget Act appropriation	-	-	\$46
003 Budget Act appropriation (Federal/Citation Penalties Account)	\$122	\$122	-
Reduction per Section 3.90	-14	-76	-
Reduction per Control Section 3.91		1	
Totals Available	\$108	\$45	\$46
Unexpended balance, estimated savings	-5		
TOTALS, EXPENDITURES	\$103	\$45	\$46
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$3,065	\$4,023	\$4,242
3085 Mental Health Services Fund			
APPROPRIATIONS			
001 Budget Act appropriation	\$246	\$243	\$259
Adjustment per Section 3.60	-	4	-
Reduction per Section 3.90	-10	-	-
Reduction per Control Section 3.91		-11	
Totals Available	\$236	\$236	\$259
Unexpended balance, estimated savings	-121		
TOTALS, EXPENDITURES	\$115	\$236	\$259
TOTALS, EXPENDITURES, ALL FUNDS (State Operations)	\$12,171	\$16,498	\$16,694
2 LOCAL ASSISTANCE	2009-10*	2010-11*	2011-12*
0001 General Fund			
APPROPRIATIONS 101 Budget Act appropriation	\$44,870	\$29,083	\$11,125

2 LOCAL ASSISTANCE	2009-10*	2010-11*	2011-12*
Reduction per Control Section 17.50	-15,643	<u> </u>	
Totals Available	\$29,227	\$29,083	\$11,125
Unexpended balance, estimated savings		-160	
TOTALS, EXPENDITURES	\$29,227	\$28,923	\$11,125
0289 State HICAP Fund			
APPROPRIATIONS 101 Budget Act appropriation	\$2,246	\$2,246	\$2,246
TOTALS, EXPENDITURES	\$2,240 \$2,246	\$2,240 \$2,246	\$2,240 \$2,246
0890 Federal Trust Fund	\$ 2,240	 \$2,240	7 2,240
APPROPRIATIONS			
101 Budget Act appropriation as amended by Chapter 1, Statutes of 2009, Fourth Extraordinar Session	y \$150,016	-	-
Revised expenditure authority per Provision 4	3,215	-	-
Revised expenditure authority per Provision 1 of item 4170-001-0890	400	-	-
Budget Adjustment	4,888	-	-
101 Budget Act appropriation	-	\$147,540	\$144,571
Budget Adjustment	-	3,213	-
TOTALS, EXPENDITURES	\$158,519	\$150,753	\$144,571
0942 Special Deposit Fund			
APPROPRIATIONS			
102 Budget Act appropriation	-	-	\$1,142
103 Budget Act appropriation (Federal/Citation Penalties Account)	\$1,442	\$762	-
Chapter 102, Statutes of 2009	1,600	<u> </u>	
Totals Available	\$3,042	\$762	\$1,142
Unexpended balance, estimated savings	-727	-300	
TOTALS, EXPENDITURES	\$2,315	\$462	\$1,142
0995 Reimbursements			
APPROPRIATIONS			
Reimbursements	\$5,193	\$4,559	\$4,559
3167 Skilled Nursing Facility Quality and Accountability Fund			
APPROPRIATIONS			¢4 000
101 Budget Act appropriation	-	- ¢4.000	\$1,900
Chapter 747, Statutes of 2010		\$1,900	
	<u> </u>	\$1,900	\$1,900
TOTALS, EXPENDITURES, ALL FUNDS (Local Assistance)	\$197,500	\$188,843	\$165,543
TOTALS, EXPENDITURES, ALL FUNDS (State Operations and Local Assistance)	\$209,671	\$205,341	\$182,237
FUND CONDITION STATEMENTS	2009-10*	2010-11*	2011-12*
0289 State HICAP Fund ^s			
BEGINNING BALANCE	\$2,984	\$3,047	\$3,056
REVENUES, TRANSFERS, AND OTHER ADJUSTMENTS			. ,
Revenues:			
142500 Miscellaneous Services to the Public	2,484	2,472	2,475
150300 Income From Surplus Money Investments	9	15	15
Total Revenues, Transfers, and Other Adjustments	\$2,493	\$2,487	\$2,490
Total Resources	\$5,477	\$5,534	\$5,546
EXPENDITURES AND EXPENDITURE ADJUSTMENTS Expenditures:			

	2009-10*	2010-11*	2011-12*
4170 Department of Aging			
State Operations	180	222	228
Local Assistance	2,246	2,246	2,246
8880 Financial Information System for California (State Operations)	<u> </u>	<u> </u>	1
Total Expenditures and Expenditure Adjustments	\$2,430	\$2,478	\$2,483
FUND BALANCE	\$3,047	\$3,056	\$3,063
Reserve for economic uncertainties	3,047	3,056	3,063

CHANGES IN AUTHORIZED POSITIONS

	Positions/Personnel Years			Expenditures		
	2009-10	2010-11	2011-12	2009-10*	2010-11*	2011-12*
Totals, Authorized Positions	126.6	138.0	138.0	\$6,903	\$8,552	\$8,71
Salary Adjustments	-	-	-	-	15	6
Furlough Adjustments	-	-	-	-	-201	
PLP Adjustments	-	-	-	-	-242	
Workload and Administrative Adjustments:				Salary Range		
Workforce Reductions Per C.S. 3.90:						
State Long Term Care Ombudsman:						
Aging Program Analyst II	-	-2.0	-2.0	4,274-5,344	-116	-116
Aging Program Analyst I	-	1.0	1.0	2,738-4,430	39	39
Fiscal Operations Branch:						
Office Tech (Typing)	-	-0.8	-0.8	2,686-3,284	-39	-39
Audits Branch:						
Sr Auditor Evaluator	-	-1.0	-1.0	4,837-7,475	-74	-74
Gen Auditor II	-	1.0	1.0	3,841-4,903	53	53
ADHC Branch:						
Associate Governmental Program Analyst	-	-1.0	-1.0	4,400-5,348	-58	-58
MSSP Branch:						
Staff Services Analyst	-	-1.0	-1.0	2,817-3,426	-40	-40
AAA Based Teams:						
Aging Program Analyst II	-	-2.0	-2.0	4,274-5,344	-116	-116
Temporary Help	-	-	-	-	-25	-25
Overtime					-10	-10
Totals, Workload & Admin Adjustments	-	-5.8	-5.8	\$-	-\$386	-\$386
Propsed New Positions:						
Long Term Care/Aging Services Division:						
Staff Services Manager I (Specialist) (1.0 LT pos. exp 12/31/12)	-	0.5	1.0	5,079-6,127	34	67
Totals, Proposed New Positions		0.5	1.0	\$-	\$34	\$67
Total Adjustments		-5.3	-4.8	\$-	-\$780	-\$313
TOTALS, SALARIES AND WAGES	126.6	132.7	133.2	\$6,903	\$7,772	\$8,402

^{*} Dollars in thousands, except in Salary Range.