

# Aging & Disabilities Department

## MISSION

Improve lives and support self-determination for older adults, people with disabilities, and communities.

## MANDATORY & MAJOR DUTIES

- **Adult Protective Services** - Ensure the safety and well-being of older and dependent adults in their communities by investigating referrals of abuse and neglect.
- **Area Agency on Aging** - Help older, dependent, and disabled adults to age in place with dignity and independence.
- **Community Senior Services** - Create vibrant community centers that empower and connect residents.



## CURRENT BUDGET OVERVIEW

FY 2025-2026  
Final Adopted Budget  
(\$ Millions)

<b>Total Appropriation</b> <i>(What We Budgeted to Spend in FY 2025-26)</i>		<b>\$206.5</b>
	Salaries & Employee Benefits (593 positions)	<b>87.6 (43%)</b>
	Services & Supplies	<b>116.2 (56%)</b>
	Other (Cap Assets/Equip, Other Charges)	<b>2.7 (1%)</b>
<b>Sources of Funding</b> <i>(How We Pay For All of This)</i>		<b>\$206.5</b>
	Federal Assistance	<b>94.8 (46%)</b>
	State Assistance	<b>80.9 (39%)</b>
	Fees/Charges for Services*	<b>-- (0%)</b>
	Other Resources**	<b>1.9 (1%)</b>
 <b>Net County Cost</b> <i>remaining balance, covered by locally generated revenues</i>		<b>28.9 (14%)</b>

\* Some State and Federally funded services are reflected as "Fees/Charges for Services" through reimbursement mechanisms (e.g., Medi-Cal billing)

\*\* "Other Resources" includes miscellaneous revenues not otherwise classified, including fines, settlements, and interest earnings.

## BUDGET BREAKDOWN BY PROGRAM AREA

What These Investments Deliver For Residents

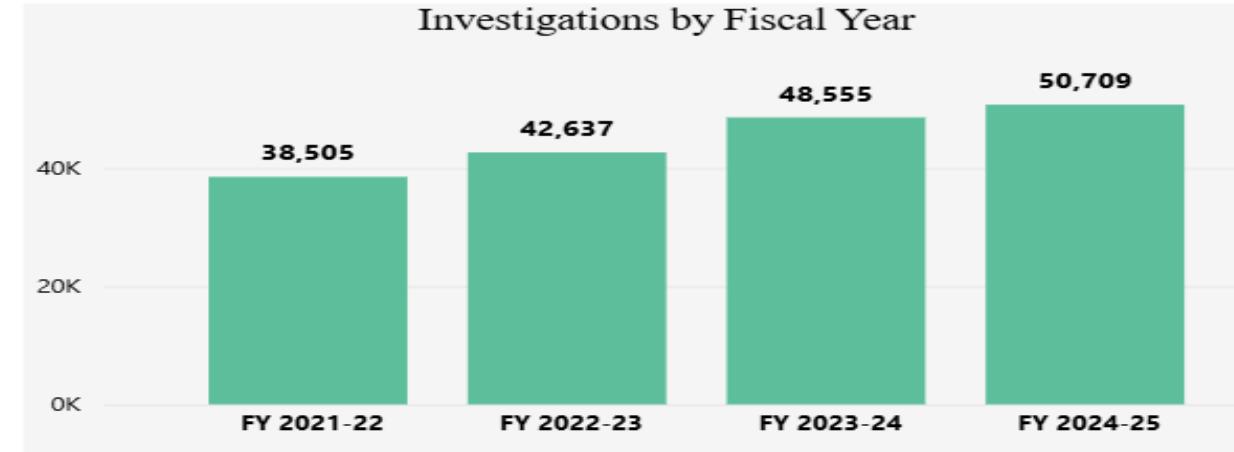
General Program Category	% of Dept Budget
Adult Protective Services	63%
Area Agency on Aging	29%
Community and Senior Centers	8%

Program categories shown here are presentation-level groupings created to consolidate information from the new LA County Enterprise System (LACES) for this briefing. Note that as part of the County's initial rollout of data-driven budgeting through LACES, categories and outcome measures will continue to evolve based on practical use and data insights as departments operationalize the system in FY 2026-27.

## DEPARTMENT PRIORITIES, METRICS & OUTCOMES

### Adult Protective Services

As the population of older adults rises in Los Angeles County, the Adult Protective Services is experiencing an increase in investigations.



### Elder Nutrition Program

One-time funding has expired, however the on-going increase in the adult population results in need for more meals to be provided through the Elderly Nutrition Program.

Elder Nutrition Program Summary		
Fiscal Year	Meals Provided	Costs
FY 21/22	6,528,056	\$ 62,008,044
FY 22/23	4,243,693	\$ 40,365,010
FY 23/24	3,483,827	\$ 36,578,725
FY 24/25	3,175,178	\$ 35,065,918

## BUDGET REQUEST (FY2026-2027)

<b>Total New Appropriation Request*</b>	<b>\$43.1M</b>
Additional positions requested	13.0
Additional NCC requested	\$14.9M

Key Budget Requests	Amount (\$Millions)	One-Time/ Ongoing?	Positions
1. Additional 13 Positions, to support all priorities	\$0.0**	Ongoing	13.0
2. Nutrition Program, to support AAA	\$9.8	Ongoing	0.0

\* Priority budget and unmet needs requests

\*\* Position requests are funded by Department's existing funding

## CHALLENGES & MITIGATION STRATEGIES

### **1. Hiring and Retention of Adult Protective Services Social Workers:**

Streamline hiring processes and reduce time to offer, to prevent losing qualified candidates, while exploring classification and compensation adjustments to better align pay with the complexity and risk level of APS work.

### **2. Providing meals to increasing older population with available resources:**

Advocate for sustainable funding, diversify funding by pursuing grants, private sponsorships, and expand capacity to supplement limited public resources.

### **3. Wildfire Recovery and Resistance:**

#### **Rebuilding the Altadena Senior Center while Strengthening Access and Functional Needs (AFN) and Disability Supports**

Collaborate closely with agency and community stakeholders to expedite construction of the new Altadena Senior Center while maintaining uninterrupted services through temporary locations; strengthen emergency preparedness efforts with the Office of Emergency Management and various partners to implement a comprehensive Access and Functional Needs (AFN) program; and advance the development of a dedicated Disabilities Services and Supports Branch through the department's strategic plan.