



2025-26 Department Budget  
Presentation Summary



Mission

The Aging and Disabilities (AD) Department and its network of community and agency partners improve lives and support self-determination for older adults, adults with disabilities, and communities. Our commitment is to help older, dependent adults to age in place with dignity and independence; ensure the safety and well-being of older and dependent adults in their communities; and create vibrant community centers that empower and connect residents to services and each other.

Mandatory & Major Duties

- 24/7 Elder Abuse Hotline
- Adult Protective Services
- Transport Services for Older & Disabled Adults
- Information and Assistance Hotline
- Elderly Nutrition Program (ENP)
- Family Caregiver Support Program
- Disease Prevention & Health Promotion
- Supportive Services Program
- Long-Term Care Ombudsman Program
- Traditional Legal Assistance Program
- Aging & Disability Resource Connection
- Health Insurance Counseling Advocacy Program
- Medicare Improvements for Patients & Providers
- Senior Community Services Employment
- Nutrition Modernization Funding for the Older Californians Act Nutrition Services
- CalFresh Healthy Living

Department Strategic Plan Exists?

☒ Link not available

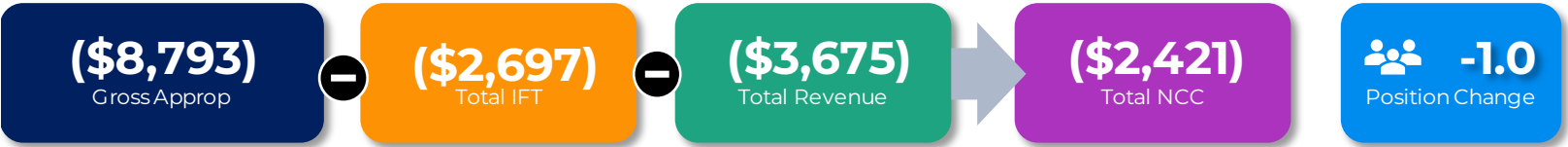
2024-25 Budget (\$Thousands)

As of Supplemental Budget Phase

| EXPENDITURES/APPROPRIATIONS  |            |
|------------------------------|------------|
| Total S&EB                   | \$ 87,688  |
| Total S&S                    | 134,118    |
| Other Charges                | 3,302      |
| Cap Assets – Equip           | 42         |
| TOTAL GROSS APPROP           | \$225,150  |
| Intrafund Transfers          | 123,194    |
| TOTAL NET APPROP             | \$ 101,956 |
| Revenue                      | 63,804     |
| NET COUNTY COST <sup>1</sup> | \$ 38,152  |
| TOTAL BUDGETED POSITIONS     | 596        |

<sup>1</sup> Includes restricted and unrestricted locally generated revenues

TOTAL BUDGET REQUEST FOR 2025-26 RECOMMENDED BUDGET PHASE (\$Thousands)



Department Budget Request:  
Budget Priorities

Listed in order of priority, Amounts in \$Thousands

| Priority # | Request Title/Short Descriptor                                                                               | Funding Source | Gross Approp | less IFT   | less Revenue | = NCC      | Position Change | Primary Use of Funding<br>(S/D = Service Delivery) | Externally Required? | Board Priority? | Directed by Motion? | Data & Metrics Plan? |
|------------|--------------------------------------------------------------------------------------------------------------|----------------|--------------|------------|--------------|------------|-----------------|----------------------------------------------------|----------------------|-----------------|---------------------|----------------------|
| 1          | Position Requests                                                                                            | MC             | \$ -         | \$ -       | \$ -         | \$ -       | 3.0             | Administrative                                     | N                    | -               | N                   | Y                    |
| 2          | Transfer Altadena Comm Ctr to DCBA                                                                           | MC             | (745)        | -          | -            | (745)      | (4.0)           | S/D - Public                                       | N                    | -               | Y                   | N                    |
| 3          | Revenue Adjustment, as directed by AC (Admin & Asst - realign SS & OC and two State funding streams/sources) | MC             | -            | -          | -            | -          | -               | Administrative                                     | N                    | -               | N                   | N                    |
| 4          | Seven Emergency Generators Request                                                                           | MC             | 5,250        | -          | -            | 5,250      | -               | S/D - Public                                       | N                    | -               | N                   | N                    |
| *          | Other Ministerial Changes                                                                                    |                | (13,298)     | (2,697)    | (3,675)      | (6,926)    | -               | Administrative                                     | N                    | -               | N                   | N                    |
| TOTAL      |                                                                                                              |                | \$ (8,793)   | \$ (2,697) | \$ (3,675)   | \$ (2,421) | (1.0)           |                                                    |                      |                 |                     |                      |

KEY RO: Revenue Offset | NCC: Net County Cost Change | AFB: Available Fund Balance | DAFB: Department Available Fund Balance | CO: Carryover | Other - SBI: State Budget Impact, MC: Ministerial Changes



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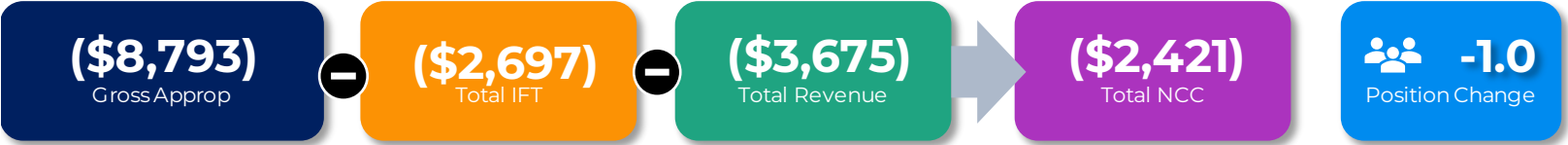
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Department Budget Request:  
Budget Challenges/Pressures

TOTAL BUDGET REQUEST FOR 2025-26 RECOMMENDED BUDGET PHASE (\$Thousands)



| Budget Challenge/Pressure                                                                                                                                                                                                         | Source   | Impact Summary                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               |
|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|----------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| <ul style="list-style-type: none"><li>• <b>POTENTIAL REVENUE DECREASE</b> due to federal policy shifts associated with a change in White House Administration</li></ul>                                                           | External | <ul style="list-style-type: none"><li>• Loss of federal funding will significantly impact and eliminate the safety net programs that enables clients to live safely and healthily. This is especially alarming in the current disaster environment that has so disproportionately impacted our most vulnerable residents.</li><li>• If the federal funding cut includes the Older Americans Act, it will presumably halt services to 35,000 residents that rely on these programs and services. Approximately 68% of AD's Older American's Act programs (Area Agency on Aging) are federally funded, which is approximately \$28M. With 35,000 residents relying on vital services such as home delivered meals, congregate meals, case management, in-home care, and transportation, the impacts would lead to an increase of premature institutionalization and/or death. Other vital programs aimed at supporting family caregivers would be eliminated as well.</li><li>• The APS program budget is \$82M, and approximately 49% of APS dollars (\$40M) are federally funded. This service reduction to APS would be detrimental to all APS clients that need critical services and support to address abuse and neglect. This reduction would require AD to eliminate the safety net of support, such as the APS Forensic Center, case management and mental health services, and many other services and support to address the needs of these vulnerable clients. APS currently investigates over 55,000 cases of abuse and neglect yearly.</li></ul> |
| <b>Other Impact from January 2025 Windstorm and Critical Fire Event</b>                                                                                                                                                           |          |                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                              |
| <ul style="list-style-type: none"><li>• <b>ALTADENA SENIOR CENTER</b> - A complete loss due to the Eaton wildfire</li></ul>                                                                                                       | External | <p>Unprecedented:</p> <ul style="list-style-type: none"><li>• Unpredictable timeline on when the center can be rebuilt and impacts of future funding that may be needed by dept for overall operations.</li><li>• Complete assessment and ongoing efforts and discussion of evaluating funding and operational impact is still in process.</li></ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         |
| <ul style="list-style-type: none"><li>• <b>INCREASED OPERATIONAL COST</b> to cover personnel overtime and new program costs to provide recovery assistance and aid to constituents impacted by recent wildfire disaster</li></ul> | External | <ul style="list-style-type: none"><li>• Increased operational cost due to the department's Disaster Service Workers' role at the local assistance centers and specific shelters.</li><li>• Increased operational costs due to addressing the health and safety of clients impacted by the fire.</li></ul>                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |