

Department of Human Services

Community Services Division - Discretionary Programs

- Area Agency on Aging Programs
- Public Guardian

Department of Human Services

Functional Fiscal Unit	Detail Programs Description	Total Program Costs	Non-GF Revenues	Total GF Cont / NCC	Total Required Match*	FTEs
Comm Prog	Community Programs (includes Low Income Home Energy Assistance Program (LIHEAP)/Women, Infants and Children (WIC))	\$ 3,995,937	\$ 3,949,726	\$ 46,211	-	19.07
WIA	Workforce Investment Act (WIA)	1,531,969	1,531,969	-	-	11.98
HCED	Affordable Housing Projects (includes Housing Elements of the General Plan)	7,350,207	7,162,329	187,878	5,250	8.09
Aging & Adult Continuum of Care	AAA Administration	298,651	110,165	188,486	76,208	2.29
	Information & Assistance	106,221	81,986	24,235	18,730	1.25
	Sr. Legal Program - Elder Protection Unit (EPU)	172,475	-	172,475	-	1.50
	Sr. Legal Program	142,659	100,450	42,209	29,297	1.50
	Senior Activites	289,917	289,917	-	-	0.50
	Ombudsman	56,224	55,478	746	833	0.40
	Senior Nutrition	1,367,841	752,840	615,001	121,269	11.43
	Preventive Health	23,571	12,322	11,249	2,692	0.20
	Elder Abuse	3,252	3,252	-	-	-
	Family Caregiver Support	72,004	70,168	1,836	1,836	0.80
	Medi-Cal Administrative Activities (MAA)	559,931	559,931	-	-	1.11
	Senior Day Care (SDC)	408,851	386,739	22,112	-	5.41
	Linkages - Targeted Case Management (TCM)	127,227	127,227	-	-	-
Multipurpose Senior Service Program (MSSP)	315,707	291,380	24,327	-	3.11	
PG	Public Guardian	1,206,861	492,292	714,569	130,000	11.89
IHSS PA	IHSS Public Authority	1,418,180	1,361,257	56,923	56,923	3.57
Soc Svcs	Social Services Programs	39,365,774	38,899,058	466,716	466,716	224.78
Total FY 2010-11		\$ 58,813,459	\$ 56,238,486	\$ 2,574,973	\$ 909,754	308.88

* Included in Total GF Contribution / NCC

Senior Day Care 2009/2010

- Located in Placerville. Hours of operation are Monday-Friday 8:30 a.m. – 4:30 p.m.
- In 09/10 provided Services to 87 unduplicated clients
- Average age of client is 82
- 10,490 service days (10 days per month per client)
- 73% of clients are functionally impaired

Senior Day Care Costs

- **\$408,851 Total Cost**
- \$22,112 General Fund in 2010/2011
- \$60,701 General Fund in 2011/2012
- Average daily rate \$49.24
- Also supported by grants and donations
- 5.41 staff and 68 volunteers provide services

Senior Day Care

- Provides meaningful intellectual and physical engagement for clients
- Provides respite for stay at home family members
- Provides daycare for working family members
- Prevents premature institutionalization
- Supports aging in place

Senior Nutrition

- Congregate meals at 7 sites, 5 days a week
- Home delivered meals delivered countywide 5 days a week
- Home delivered meals provided on Thursdays / Fridays for the weekend

Senior Nutrition Costs

- **\$ 1,367,841 Total Cost**
- \$615,001 General Fund Cost in 10/11
- \$752,840 in donations, UDSA, AAA
- Average cost per meal is \$8.45
- 11.43 FTE staff
- 172 volunteers

Senior Nutrition 2009/2010

- Average age 78.55
- Served 52,674 meals to 1303 unduplicated congregate meal participants
- Provided 81,761 meals to 645 unduplicated home delivered meal participants
- 353 home delivered meal clients live alone

Senior Nutrition

- Nutrition to seniors
- Nutrition education to seniors
- Human contact and wellness check by staff and volunteers
- Social interaction and reduction of isolation
- Reinforces client membership in and importance to the community
- Prevents premature institutionalization
- Supports aging in place

Senior Nutrition Reduction Options

Reduction of Congregate Meal Sites

- \$400,000 potential savings possible
 - If we reduced from seven to two congregate meal sites (retaining SLT and Placerville) and switched to frozen home delivered meals for people who lived out of delivery range of those two congregate meal sites.

Contracting Out Option

- Sacramento contracts and pays \$8.00 per meal
- San Joaquin contracts part and does part for \$6.15 avg. per meal
- Humboldt contracts and pays \$11.95 avg. per meal

Public Guardian

Types of Cases

- LPS Conservatees
- Probate Conservatees
- Successor Trustees
- Guardian Ad Litem Appointments
- Small estates that the Public Administrator does not take

Public Guardian Costs

- **\$1,206,861 Total Costs**
 - \$714,569 General Fund
 - \$492,292 TCM, Fees, and Mental Health
 - 11.89 Staff

Public Guardian

- Appointed by the Court
- Staff manages \$15 million in client assets

Elder Protection Unit

EPU as established by the BOS February 2006 to provide a multidisciplinary team (MDT):

- To ensure the safety and well-being of El Dorado County's senior community
- To pursue vigorous prosecution of physical, emotional and fiscal abuse

Elder Protection Unit

- **\$172,475 total cost** for DHS EPU functions
- 100% General Fund program
- 1.5 FTE Department of Human Services

Elder Protection Unit

- Participate in EPU Multidisciplinary Team (MDT)
- Prevention
 - Education
- Investigation
 - Utilize all available resources for timely, comprehensive investigation
- Intervention
 - Legal assistance, referrals to appropriate programs/agencies
- Prosecution by District Attorney
 - Timely prosecutions of those perpetrating elder abuse

Senior Legal Services

(Enhanced by EPU)

- Information, legal research, and advocacy
- Counseling and advice
- Mediation and litigation
- Home and hospital visits
- Assistance with court hearings
- Prepare and review legal documents
- Support and assistance for widows/widowers
- Notarization
- Phone consultation
- Education

Senior Legal Services Costs

- **\$142,659 Total Cost**
- \$42,209 General Fund Cost in 2010/2011
- \$100,450 in donations and fees
- 1.5 FTE Staff

Combined Senior Legal and EPU Services

2009/2010

- Opened 3819 cases
- Closed 3546 cases
- 24% were related to estate planning
- 14% were related to Advanced Health Care Directives
- 14% were related to Financial Powers of Attorney
- 12% were related to housing issues
- 11% were related to consumer/finance issues
- 7% were related to health and community based care
- 5% individual rights cases
- 4% family issues
- 1% employment issues
- Education, prevention, early intervention

Senior Legal Services/EPU Reduction Options

Eliminate EPU and Contract Out Reduced Level of Senior Legal Services

- \$42,209 total General Fund savings in Senior Legal
- \$172,475 total General Fund savings in EPU
- \$60,000 in Title III Older American's Act funding & required match required for senior legal services would be contracted out to pay for senior legal services