

Aging and Long Term Services Department
General Fund Highlevel
(in thousands)

	LFC	HAFC	SFC	Laws, 2024	Over/(Under) HAFC
1 Consumer & Elder Rights					
2 Prior Year OpBud	2,085.3	2,085.3	2,085.3	2,085.3	
3 Program Director	-	-	-	-	-
4 Transfer FTE to Adult Protective Services	(400.0)	(400.0)	(400.0)	(400.0)	-
5 Ombudsman reform	400.0	400.0	400.0	400.0	-
6 Total FY25	2,085.3	2,085.3	2,085.3	2,085.3	-
7 % Change from OpBud	0.0%	0.0%	0.0%	0.0%	
8 Adult Protective Services					
9 Prior Year OpBud	15,385.1	15,385.1	15,385.1	15,385.1	
10 New Medicare	-	-	-	-	-
11 Transfer from Consumer & Elder Rights	400.0	400.0	400.0	400.0	-
12	-	-	-	-	-
13 Total FY25	15,785.1	15,785.1	15,785.1	15,785.1	-
14 % Change from OpBud	2.6%	2.6%	2.6%	2.6%	
16 Aging Network					
17 Prior Year OpBud	41,055.4	41,055.4	41,055.4	41,055.4	
18 Transfer to Area Agencies on Aging					
19 IAAA Increase	685.4	685.4	685.4	685.4	-
20 AAA Increase	3,314.6	3,314.6	3,314.6	3,314.6	-
21 FTE reclass					-
22 Food Initiative		200.0	200.0	200.0	-
23 Community Health Program					-
24 Senior participants					-
25 Senior Olympics		200.0	200.0	200.0	-
26 Senior Volunteer					-
27 Capital Outlay FTE Transfer from Program Support	374.8	374.8	374.8	374.8	-
28 Subtotal FY25 Base	45,430.2	45,830.2	45,830.2	45,830.2	-
29	11%	12%	12%	12%	
30 Expansion					
31 Community Health Worker	-	-	-	-	-
32 Volunteer Coordinator	105.0	105.0	105.0	105.0	-
33 Food Security FTE	-	-	-	-	-
34 Memory Care Coordination FTE	-	100.0	100.0	100.0	-
35 Deputy Director	-	-	-	-	-
36 Total FY25	45,535.2	46,035.2	46,035.2	46,035.2	-
37 % Change from OpBud	10.9%	12.1%	12.1%	12.1%	
38 Area Agencies on Aging					
39 Prior Year OpBud	-	-	-	-	
40 Transfer from Aging Network					-
41 Increase AAA	-	-	-	-	-
42 Subtotal FY23 Base	-	-	-	-	-
43 % Change from OpBud					
44 Program Support					
45 Prior Year OpBud	6,846.7	6,846.7	6,846.7	6,846.7	
46 IT FTE Salary Increase	-	-	-	-	-
47 IT maintenance and support	47.8	47.8	47.8	47.8	-
48 3 reclass FTE	-	-	-	-	-
49 Capital Outlay-Transfer FTE	(347.8)	(347.8)	(347.8)	(347.8)	-
50 Reduce the vacancy rate	500.0	500.0	500.0	500.0	-
51 Subtotal FY23 Base	7,046.7	7,046.7	7,046.7	7,046.7	-
52 % Change from OpBud	2.9%	2.9%	2.9%	2.9%	
53 Total					
54 Prior Year OpBud	65,372.5	65,372.5	65,372.5	65,372.5	
55 Base Increase	4,974.8	5,374.8	5,374.8	5,374.8	-
56 Base Expansion	105.0	205.0	205.0	205.0	-
57 Total	70,452.3	70,952.3	70,952.3	70,952.3	-
58 % Change from OpBud	7.8%	8.5%	8.5%	8.5%	