



County of Monterey

Item No.

Board Report

Board of Supervisors
Chambers
168 W. Alisal St., 1st Floor
Salinas, CA 93901

Legistar File Number: RES 24-033

March 12, 2024

Introduced: 2/13/2024

Current Status: Agenda Ready

Version: 1

Matter Type: BoS Resolution

Adopt a resolution to authorize and direct the Auditor-Controller to amend the Fiscal Year 2023-24 Adopted Budget to increase appropriations and revenues by \$780,778 for the Social Services - Area Agency on Aging's Fund 001, Appropriations Unit SOC010 Fiscal Year 2023-24 Adopted Budget to provide funding to various programs (4/5ths vote required).

RECOMMENDATION:

It is recommended that the Board of Supervisors adopt a resolution to:
Authorize and direct the Auditor-Controller to amend the Fiscal Year 2023-24 Adopted Budget to increase appropriations and revenues by \$780,778 for the Social Services - Area Agency on Aging's Fund 001, Appropriations Unit SOC010 Fiscal Year 2023-24 Adopted Budget to provide funding to various programs (4/5ths vote required).

SUMMARY/DISCUSSION:

The Department is requesting an increase in appropriations and estimated revenues for additional funding allocated by California Department of Aging (CDA) to Monterey County Department of Social Services Area Agency on Aging (AAA) in the amount of \$767,393 for new programs, additional grant funding for existing programs whereby unspent funds are carried over from Fiscal Year 2022-23 in the amount of \$708,019, net of reductions to already approved programs whereby a portion of funding will be pushed out to Fiscal Year 2024-25 in the amount of \$694,634. See attachment A, AAA Listing of Funding.

NEW PROGRAM FUNDING - \$767,393:

The Age Wise program is funded under the Mental Health Wellness Act of 2013 and is meant to address the mental health needs of older adults with respect to their physical and behavioral health needs. The total grant amount for this program is \$2,000,000 with a term of 6/29/23-6/30/26. The Monterey County AAA plans to utilize **\$500,000** of its allocation during Fiscal Year 2023-24, with the remaining amount of \$1,500,000 utilized for Fiscal Year 2024-25 and Fiscal Year 2025-26.

The Digital Connections program is funded by the Older Adults Recovery and Resilience Fund - Home and Community Based Services. This program provides laptop computers and technology assistance to older adults and individuals with disabilities. The total grant amount for this program is \$149,478 with a term of 2/1/23-9/30/24. The Monterey County AAA plans to fully utilize its allocation of **\$149,478** during Fiscal Year 2023-24.

The Public Health Workforce program is funded as a part of the American Rescue Plan Act of 2021 and covers the costs of public health staff to address the wide-ranging needs of the aging community. The total grant amount for this program is \$117,915 with a term of 1/1/23-9/30/24. The Monterey County AAA plans to fully utilize its allocation of **\$117,915** during Fiscal Year 2023-24.

UNSPENT GRANT ALLOCATION FROM FY 2022-23 - \$708,019:

Programs under the American Rescue Plan Act (ARPA) have unspent grant allocations in the amount of **\$330,640** for FY 2022-23, and these funds will be spent in Fiscal Year 2023-24. The spending term for this program ends September 2024. ARPA funds provide disaster relief for older individuals for COVID-19 vaccination, outreach, education, communication, transportation, and mitigation of activities to facilitate vaccination to older individuals; and prevention and mitigation activities focused on addressing extended social isolation among older individuals, including activities for investment in technological equipment and solutions to alleviate the negative health effects of social isolation due to long-term stay-at-home recommendations for older individuals for the duration of the COVID-19 public health emergency.

Programs under Home and Community Based Services (HCBS) have unspent grant allocations in the amount of **\$247,047** for FY 2022-23, and these funds will be spent in Fiscal Year 2023-24. The spending term for this program ends September 2024. These programs include a) Senior Legal Services to provide legal assistance and community education for older adults; b) Family Caregiver Support to provide caregiver support services via public information, community education, outreach, counseling and support groups; c) Intergenerational Activities to provide intergeneration activities to build healthy relationships between family members, promoting greater understanding and respect between generations while also strengthening older adults' recovery and resilience from the isolation and health impacts of the COVID-19 pandemic; and d) Dignity at Home Fall Prevention to provide fall and injury prevention information, education, referral services, equipment, assessments, materials and labor cost.

The Mello-Granlund Older Californians Act funding for the Home and Community Based Services (HCBS) Senior Nutrition Infrastructure Grant Program (NI) had unspent grant allocations in the amount of **\$130,333**, and these funds will be spent in Fiscal Year 2023-24. The spending term for this program ends September 2024. This program supports capacity and infrastructure improvements for senior nutrition programs. The HCBS NI funding is intended to support AAAs and their senior nutrition program service providers to purchase, upgrade, or refurbish infrastructure for the production and distribution of congregate or home-delivered meals.

REDUCTIONS TO APPROVED PROGRAMS - \$694,634:

The Fiscal Year 2023-24 Adopted Budget includes Modernizing Older California Act funding of \$904,603 for a variety of senior programs including Caregiver Support and Respite, Alzheimer Resources, Senior Congregate and Home Delivered Meals, and Nutrition Infrastructure. The Monterey County AAA plans to utilize \$209,969 of its allocation during Fiscal Year 2023-24, with the remaining amount **\$694,634** being utilized for Fiscal Year 2024-25. The total grant amount for this program is \$2,358,598 with a term of 1/1/23-3/31/29.

OTHER AGENCY INVOLVEMENT:

The County Administrator's Office - Budget Office concurs with these actions.

FINANCING:

The Area Agency on Aging has received additional allocations in the amount of \$2,267,393 from the CDA for new programs that were not known at the time the FY 2023-24 Budget was developed, of which \$767,393 will be utilized in Fiscal Year 2023-24. Additionally, unspent grant allocations in Fiscal Year 2022-23 for \$708,019 will now be spent in Fiscal Year 2023-24.

Offsetting this is a reduction for approved program funding of \$694,634 which will be utilized in FY 2024-25 and will then be included in the FY 2024-25 Recommended Budget.

The Department's recommendation is to increase appropriations and revenues of \$780,778 for the Social Services - Area Agency on Aging's Fund, 001, Appropriations Unit SOC010 FY 2023-24 Adopted Budget. The majority of this funding will be used to increase sub-recipients' agreements. See attachment A, for the itemized listing of funding. There is no change to the existing General Fund Contributions in this budget unit.

BOARD OF SUPERVISORS STRATEGIC INITIATIVES:

This proposed action correlates to the Administration and Health and Human Services Strategic Initiatives adopted by the Board of Supervisors by allowing the Department to accept additional funding from the State to expand existing programs provided by the Area Agency on Aging and to assist with additional costs associated with the COVID-19 Pandemic.

Check the related Board of Supervisors Strategic Initiatives:

- Economic Development
- Administration
- Health & Human Services
- Infrastructure
- Public Safety

Prepared by: Rocco Cusenza, Finance Manager II, x 5501

Betty Croner for Lori A. Medina

Approved by: Lori A. Medina, Director x4430

Attachments: AAA Listing of Funding
Resolution

Attachments on file with the Clerk of the Board.