



Legislation Details (With Board Report)

File #:	RES 23-100	Name:	AAA Appropriations Increase
Type:	BoS Resolution	Status:	Passed
File created:	6/6/2023	In control:	Board of Supervisors
On agenda:	6/27/2023	Final action:	6/27/2023
Title:	Adopt a resolution to authorize and direct the Auditor-Controller to amend the Fiscal Year 2022-23 Adopted Budget to increase appropriations and revenues by \$460,037 for the Social Services - Area Agency on Aging's Budget, Fund 001, Appropriation Unit SOC010 Fiscal Year 2022-23 Adopted Budget to provide funding to support various programs (4/5ths vote required).		

Sponsors:

Indexes:

Code sections:

Attachments: 1. Board Report, 2. Attachment A, 3. Resolution, 4. Completed Board Order Item No. 67, 5. Completed Resolution Item No. 67

Date	Ver.	Action By	Action	Result
6/27/2023	1	Board of Supervisors		

Adopt a resolution to authorize and direct the Auditor-Controller to amend the Fiscal Year 2022-23 Adopted Budget to increase appropriations and revenues by \$460,037 for the Social Services - Area Agency on Aging's Budget, Fund 001, Appropriation Unit SOC010 Fiscal Year 2022-23 Adopted Budget to provide funding to support 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 2022-23 Adopted Budget, Social Services - Area Agency on Aging, Fund 001, Appropriation Unit SOC010, increasing appropriations and estimated revenues by \$460,037 to provide funding to support 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 \$460,037 for new programs, additional funding for existing programs, net of reductions to already approved programs whereby a portion of funding will be pushed out to Fiscal Year 2023-2024. See attachment A, AAA Listing of Funding.

The Mello-Granlund Older Californians Act funding for the Home and Community Based Services (HCBS) Senior Nutrition Infrastructure Grant Program (NI) 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. The total grant amount for this program is \$727,648 with a term of 7/01/22-12/31/23. The Monterey County AAA plans to utilize \$436,589 of its allocation of HCBS NI funding during Fiscal Year 2022-2023, with the remaining amount of \$291,059 utilized for Fiscal Year 2023-2024 and included in the Fiscal Year 2023-2024 Recommended Budget. This funding will result in an increase in the production of hot meals served to Monterey County's seniors, additional clients served, energy efficiencies,

services to underserved populations, expansion of the types of nutrition services available, and expansion of operations to meet the growing need brought on by an aging population.

Additionally, the CDA increased their current year program allocations on existing programs in the amount of \$125,528 for various Title III and Title VII programs such as: The Ombudsman program, nutrition programs, legal services to seniors, caregivers support, community education, and outreach.

Lastly, reductions are included for programs under Home and Community Based Services (HCBS) in the amount of \$102,080 for FY 2022-2023, as these funds will be spent in Fiscal Year 2023-2024 and are included in the Recommended Budget. 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.

OTHER AGENCY INVOLVEMENT:

The County Administrator's Office - Budget Office reviewed the recommended actions. This item received support from the Budget Committee on May 24, 2023.

FINANCING:

The Area Agency on Aging has received additional allocations in the amount of \$853,176 from the CDA, for new and existing programs that were not known at the time the FY 2022-23 Budget was developed, of which \$562,117 will be utilized in Fiscal Year 2022-2023. Offsetting this is a reduction for program funding of \$102,080 which will be utilized in FY 2023-2024 and is included in the Recommended Budget.

The Department's recommendation is to increase appropriations and revenues of \$460,037 for the Social Services - Area Agency on Aging's Fund, 001, Appropriations Unit SOC010 FY 2022-23 Adopted Budget. This is a combination of various federal and state funding allocation by the California Department of Aging for new programs, adding additional funding for existing programs, and adding appropriations for those grants whose terms rolled over into the new fiscal year and were not budgeted in this fiscal year. 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

Approved by: Lori A. Medina, Director x4430

Attachments:

Attachment A

Resolution

Attachments on file with the Clerk of the Board.