



MEMORANDUM

TO: AGING AND ADULT SERVICES COMMISSION

THROUGH: SHIREEN McSPADDEN, EXECUTIVE DIRECTOR

FROM: JOHN TSUTAKAWA, DIRECTOR OF CONTRACTS
MARTHA PETERSON, HSA BUDGET ANALYST

DATE: NOVEMBER 2, 2016

SUBJECT: **REVIEW AND APPROVAL OF REVISION #1 TO THE AREA
PLAN BUDGET AND ASSOCIATED CONTRACT AP-1617-06**

INTRODUCTION

The Department is seeking review and approval of the second revision to the Area Plan Contract AP-1617-06 and associated budget. The State informed DAAS of additional increases in funding due to the receipt and allocation of Federal and State baseline adjustments and one-time only (OTO) funds. This memo describes the proposed plan that the Department has developed, and asks for authorization to modify the affected grants.

Background

DAAS' Office on Aging has received a total of \$150,646 of Federal funds (passed through the California Department of Aging (CDA) and \$66,593 of State funds in OTO funding for Titles III and VII programs. The impact to each program's funding is described below and on Attachment A.

Title III B (Supportive Services)

An enhancement in Federal funding increased this program by \$16,949. This funding will be directed to support the Paratransit Program through the Department's work order with Municipal Transportation Authority. The new annual amount for paratransit services will be \$740,840.

Title VII A and III B Funding (Ombudsman Program)

The Federal VII A and III B funding was increased by a total of \$3,980 for OTO funding and an additional \$21,399 increase in the State Health Facilities Citation Penalties Account. These funds will be directed to support the Ombudsman program which is currently provided by the Family Service Agency. The new total for Ombudsman Services will be \$476,136.

Title III C1, C2, NSIP and State General Fund (Congregate Nutrition and Home-Delivered Meals (HDM) Programs)

Congregate Nutrition was increased by \$46,300 in Federal one-time-only (OTO) and the Home Delivered Meals (HDM) Program was increased by \$32,842 in Federal OTO and by \$66,593 in State funded OTO for a total increase of \$145,735.

This new funding has been included with the Addback funding for the Nutrition Program presentation that the Commission heard earlier today.

Title III D (Disease Prevention)

There will be an increase of \$2,297 in Federal funds distributed to On Lok Day Services / 30th Street Senior Center to enhance the Chronic Disease Self-Management Program (CDSMP) as part of the disease prevention program.

Title III E (Family Caregiver)

The Federal share of Title III E funds increased by \$47,943 this fiscal year and the Department is seeking to dedicate these monies to the Family Caregiver Alliance (FCA) grant to provide support for caregiver training, public information, as well as community education training on caregiving. FCA is proposing to update its caregiver brochure, have it translated into several languages and distribute them at health fairs, community organizations, and local businesses. FCA currently sub-contracts with Self-Help for the Elderly, Kimochi Inc. and Openhouse to serve a very diverse population.

Title VII B (Elder Abuse)

The Federal share has increased \$338 which will be allocated to the elder abuse prevention program based at the Institute on Aging.

With approval of the Commission, staff will modify the affected grants.

Recommended Action: Approve the FY 16/17 Area Plan Revision #1 in Contract AP-1617-06 and associated budget.

AREA PLAN
Budget Display
Fiscal Year 2016-17 (Federal Funding Years 2016 & 2017)

City & County of San Francisco

12 months (July 1, 2016 - June 30, 2017)

	Project Number	Baseline	Baseline Adjmts	Cumulative Transfers	Updated Baseline	Total OTO		Updated Total	Net Change	DAAS Recommendations
Supportive Services										
Federal Title IIIB	3BSL16-16	182,653	-	-	182,653	16,946		199,599	16,946	
Federal Title IIIB	3BSL17-16	547,959	-	-	547,959	-		547,959	-	
Total Supportive Services		730,612	-	-	730,612	16,946		747,558	16,946	Add to transportation work order with MUNI
Ombudsman										
Federal Title IIIB	3BOL16-16	6,050	-	-	6,050	1,835		7,885	1,835	
Federal Title IIIB	3BOL17-16	18,150	-	-	18,150	-		18,150	-	
Federal Title VIIa	7OFL16-16	7,619	-	-	7,619	2,145		9,764	2,145	
Federal Title VIIa	7OFL17-16	22,855	-	-	22,855	-		22,855	-	
General Fund IIIB	B1GL	13,472	-	-	13,472			13,472	-	
Public Health L & C Program Fund	LCPF	5,389	-	-	5,389			5,389	-	
State Health Facilities Citation Penalties Account	SDFL	23,410			23,410	21,399 ^(d)		44,809	21,399	
SNF Quality & Accountability	SNFL	25,596			25,596			25,596	-	
Total Ombudsman		122,541	-	-	122,541	25,379		147,920	25,379	Increase contract with Family Service Agency
Congregate Nutrition										
Federal Title IIIC1	3C1L16-16	265,268	-	-	265,268	46,300		311,568	46,300	
Federal Title IIIC1	3C1L17-16	795,802	-	-	795,802	-		795,802	-	
General Fund C1	C1GL	137,443	-	-	137,443			137,443	-	
C1 Special Nutrition	AC1L 16-15	-	-	-	0			0	-	
NSIP C1	NC1L16-16	131,871	-	-	131,871	-		131,871	-	
NSIP C1	NC1L17-16	395,614	-	-	395,614	-		395,614	-	
Total Congregate Nutrition		1,725,998	-	-	1,725,998	46,300		1,772,298	46,300	Allocate in Add Back
Home-Delivered Meals										
Federal Title IIIC2	3C2L16-16	135,637	-	-	135,637	32,842		168,479	32,842	
Federal Title IIIC2	3C2L17-16	406,910	-	-	406,910	-		406,910	-	
General Fund C2	C2GL	271,278	-	-	271,278	66,593 ^(e)		337,871	66,593	
C2 Special Nutrition	AC2L 16-15	-	-	-	0			0	-	
NSIP C2	NC2L16-16	290,066	-	-	290,066	-		290,066	-	
NSIP C2	NC2L17-16	870,198	-	-	870,198	-		870,198	-	
Total Home Delivered Meals		1,974,089	-	-	1,974,089	99,435		2,073,524	99,435	Allocate in Add Back
Disease Prevention										
Federal Title IIID	3DFL16-16	14,052	-	-	14,052	2,297		16,349	2,297	
Federal Title IIID	3DFL17-16	42,156	-	-	42,156	-		42,156	-	
Total Disease Prevention		56,208	-	-	56,208	2,297		58,505	2,297	Increase contract with On Lok
Family Caregiver										
Federal Title IIIE	3EFL16-16	89,285	-	9,234	98,519	47,943		146,462	57,177	
Federal Title IIIE	3EFL17-16	267,856	-	-	267,856	-		267,856	-	
Total Title IIIE		357,141	-	9,234	366,375	47,943		414,318	57,177	Increase contract with Family Caregiver Alliance

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City & County of San Francisco

12 months (July 1, 2016 - June 30, 2017)

	Project Number	Baseline	Baseline Adjmts	Cumulative Transfers	Updated Baseline	Total OTO		Updated Total	Net Change	DAAS Recommendations
Elder Abuse										
Federal Title VII	7EFL16-16	3,205	-		3,205	338		3,543	338	
Federal Title VII	7EFL17-16	9,614	-		9,614	-		9,614	-	
Total Elder Abuse		12,819	-	-	12,819	338		13,157	338	Increase contract with Institute on Aging
Administration										
Federal Title IIIB	3BAL16-16	21,168	-	41,558	62,726	-		62,726	41,558	
Federal Title IIIB	3BAL17-16	63,502	-	-	63,502	-		63,502	-	
Federal Title IIIC1	C1AL16-16	27,498	-	(27,498)	-	-		-	(27,498)	
Federal Title IIIC1	C1AL17-16	82,492	-	-	82,492	-		82,492	-	
Federal Title IIIC2	C2AL16-16	14,060	-	(14,060)	-	-		-	(14,060)	
Federal Title IIIC2	C2AL17-16	42,180	-	-	42,180	-		42,180	-	
Federal Title IIIE	3EAL16-16	9,234	-	(9,234)	-	-		-	(9,234)	
Federal Title IIIE	3EAL17-16	27,700	-	-	27,700	-		27,700	-	
General Fund C1	1GAL	506	-	-	506			506	-	
General Fund C2	2GAL	135	-	-	135			135	-	
Total Administration		288,475	-	(9,234)	279,241	-		279,241	(9,234)	
Funding Summary										
Federal Funds		4,790,654	-	-	4,790,654	150,646		4,941,300	150,646	
General Fund		422,834	-	-	422,834	66,593		489,427	66,593	
Special Nutrition		-	-	-	0	-		0	-	
Public Health L & C Program Fund		5,389	-	-	5,389	-		5,389	-	
SNF Quality & Accountability		25,596	-		25,596	-		25,596	-	
State Health Facilities Citation Penalties Account		23,410	-		23,410	21,399		44,809	21,399	
Grand Total - All Funds		5,267,883	-	-	5,267,883	238,638		5,506,521	238,638	