



DEPARTMENT OF
HEALTH AND HUMAN SERVICES

Promoting and protecting health, well-being, self-sufficiency, and safety of all in Marin County.



February 11, 2014

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 DIRECTOR

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SUBJECT: Department of Health and Human Services requests approval of the following budget adjustment allocations. (New)

Dear Supervisors:

RECOMMENDATION:

1. Authorize the President to approve the following budget adjustment for FY 2013-14 in the amount of \$250,000.
2. Approve the following budget adjustments:

Action	Fund	Funds Center	Description	Commitment Item	CI Description	Budget Adjust
Increase	10000	1000021000	Area Agency on Aging	5210400	Offset Federal Sequester Reduction	\$73,600
Increase	10000	1000021000	Area Agency on Aging	5210400	Meals of Marin Food Production with Council on Aging	\$34,000
Increase	10000	1000021000	Area Agency on Aging	5210400	Meals of Marin Home Delivery by Whistlestop	\$19,400
Increase	10000	1000021000	Area Agency on Aging	5210100	Aging Strategic Planning	\$123,000
Total HHS						\$250,000
Decrease	10000	9000011000	County Admin Office	5220900	Countywide Expense	(\$250,000)
Total CAO						(\$250,000)

SUMMARY: The Federal Budget of 2013 included sequester cuts that decreased the baseline funding for Older American Act programs by approximately 7 percent. This federal action reduced vital support services, including congregate meals, home delivered meals, caregiver support, and assisted transportation among others. The Board of Supervisors' FY 2013-14 budget backfilled this reduction so as to avert harm upon Marin's older adults and their families. The FY 2013-14 budget also included funding to continue home delivered meals to younger, terminally ill residents, whose nutrition services would have been abruptly terminated due to the closure of Meals of Marin. In addition, monies were set aside to begin community-wide action to address the identified demands upon the aging services network.

Every four years, the Area Agency on Aging (AAA) creates a state-mandated Area Plan which guides the work of the AAA office and directs the use of program-specific, limited federal funding, most of which is contracted to community agencies. The current 2012-2016 Area Plan has evaluated overall needs of the older adult population and made general recommendations for programs, services and system coordination. A number of other reports and studies by community organizations have also described in detail the needs, strengths and areas critical to the well-being of Marin's older population. These studies and plans have ignited a desire among community leaders, residents and stakeholders to act collectively and cooperatively to take action on the priority issues.

With approval of the budget adjustment, the County will convene and facilitate these collective actions over the upcoming year. The Action Initiative will include not just those organizations funded through the Area Plan but all local stakeholders with the express purpose of solidifying priorities and getting commitment to act together to create community-wide solutions that are measurable, that address inequities and gaps, and that do the most good. Through this process, policy and funding priorities can be set and a stronger system built through the impact of long-term collective action.

The final FY 2013–14 budget adopted by your BOS included the recommended one-time set aside funds for Older Adults in the amount of \$250,000.

The \$250,000 is being allocated as follows:

- Offset Federal Sequester reductions \$ 73,600
- Provide Meals for Terminally Ill Adults \$ 53,400
- Facilitate Aging Action Initiative \$123,000

COMMUNITY BENEFITS: This budget action holds in place the safety net of community-based senior services such as nutrition, caregiver respite and health insurance counseling. It also allows for the continuation of home delivered meals for individuals who are contending with debilitating physical illnesses. In addition, this request allows the County to collaboratively address the increased and ongoing need for aging services toward an effective, coordinated and comprehensive system of long-term services and supports.

FISCAL IMPACT: The Older Adult Safety Net Allocation is entirely funded by County General Funds. There is no increase in net County cost as a result of this action.

REVIEWED BY: County Administrator NA
 Department of Finance NA
 County Counsel NA
 Human Resources NA

Copies of the contract materials are available for review in the Clerk to the Board of Supervisors' office.

Sincerely,

Larry Meredith, Ph.D.
Director

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