



MEMORANDUM

To: Disability and Aging Services Commission
Through: Kelly Dearman, Executive Director, Department of Disability and Aging Services
From: Genevieve Herreria, Senior Budget Analyst, Human Services Agency
Date: February 5, 2025
Subject: Fiscal Year (FY) 2024-25 Area Plan Budget Amendments

The Department of Disability and Aging Services (DAS) is reporting a net \$6,778 increase in federal and state Area Plan funding. The amendment funding includes a \$595,417 reduction in baseline federal funding for nutrition and a \$602,195 increase in one-time federal and state funds among multiple Older Americans Act programs.

This information is an informational item only because DAS already is party to an MOU with the California Department of Aging for these funds and any subsequent allocation adjustments.

Amendment details

Baseline Nutrition Services Incentive Program (NSIP) reductions

The California Department of Aging (CDA) reduced San Francisco's NSIP allocation for Congregate Meals by \$87,472, and for Home-Delivered Meals by \$507,945. NSIP allocations were reduced statewide due to a decrease in federal fiscal year 2024 NSIP grant funding from the Administration for Community Living, and in anticipation of a similar decrease in federal fiscal year 2025.

DAS is making use of one-time Dignity Fund savings to address the loss of NSIP funding in nutrition, and does not anticipate any service disruptions.

Title III-C Congregate and Home-Delivered Meals allocations

Despite reductions in NSIP funding, San Francisco did receive new, one-time allocations in federal Title III-C funding for OAA nutrition programs. These allocations included \$209,096 for Congregate Meals and \$179,924 for Home-Delivered Meals.

State funds for Ombudsman services

San Francisco's amendment budgets include one-time state funds for Ombudsman services. These include an additional \$50,082 allocation under the Public Health Licensing and Certification



Program (PH L&C) Fund and \$39,982 under the State Health Facilities Citation Penalties Account, Special Deposit Fund (SHFCPA).

Disease Prevention, Family Caregiver, and Elder Abuse Prevention

Finally, San Francisco received additional allocations of one-time federal funds for the OAA Programs for Disease Prevention (\$25,348), Family Caregiver (\$47,289), and Elder Abuse Prevention (\$1,476). These funds come from unspent balances among the FY 2023-24 Area Plan allocations.

San Francisco was also able to transfer \$48,451 of administrative funds for use under the Family Caregiver Program.

Uses

Altogether, these adjustments add as follows:

Program	FY 2024-25 Original Budget	FY 2024-25 Amendment Budget	Change Original v. Amendment	% Change
Supportive Services	\$ 877,910	\$ 925,851	\$ 47,941	5%
Ombudsman	\$ 246,390	\$ 337,511	\$ 91,121	37%
Congregate Nutrition	\$ 1,637,552	\$ 1,759,176	\$ 121,624	7%
Home-Delivered Meals	\$ 3,977,397	\$ 3,649,376	\$ (328,021)	-8%
Disease Prevention	\$ 71,545	\$ 96,893	\$ 25,348	35%
Family Caregiver Assistance	\$ 446,709	\$ 542,579	\$ 95,870	21%
Elder Abuse Prevention	\$ 12,181	\$ 13,657	\$ 1,476	12%
Administration	\$ 491,031	\$ 442,450	\$ (48,581)	-10%
Total	\$ 7,760,715	\$ 7,767,493	\$ 6,778	0.09%

Any ensuing service provider contract amendments to incorporate these funds will be completed with contingency funds or else presented to the Commission for its review and approval separately. Such funds will be used by these programs to cover expenses on a one-time only basis.