Agenda Item #: 3E-3

PALM BEACH COUNTY BOARD OF COUNTY COMMISSIONERS

Meeting Date: Au	gust 25, 2020	[X] []	Consent Ordinance	[]	Regular Public Hearing
Department					J
Submitted By:	Community Services				
Submitted For:	Division of Senior Servic	<u>es</u>			
Marie State		XECUT	IVE BRIEF		

- A) Standard Agreement No. IR020-9500 for Respite for Elders Living in Everyday Families (RELIEF) with the Area Agency on Aging of Palm Beach/Treasure Coast, Inc. (AAA), for the period July 1, 2020 through June 30, 2021, in an amount notto-exceed \$45,750, to provide stipend volunteers to homebound seniors for in-home respite for caregivers;
- B) Standard Agreement No. IZ020-9500 for Alzheimer's Disease Initiative (ADI) with AAA, for the period July 1, 2020 through June 30, 2021, in an amount not-to-exceed \$1,154,821, to assist seniors and caregivers by providing in-home services to help seniors live independently;
- C) Standard Agreement No. IC020-9500 for Community Care for the Elderly (CCE) with AAA, for the period July 1, 2020 through June 30, 2021, in an amount not-to-exceed \$1,700,484, to assist seniors and caregivers by providing in-home services to help seniors live independently;
- D) Standard Agreement No. IH020-9500 for Home Care for the Elderly (HCE) with AAA, for the period July 1, 2020 through June 30, 2021, in an amount not-to-exceed \$141,948, to assist seniors and their caregivers with the provision of care in a family-type living arrangement as an alternative to institutional care;
- E) Amendment 001 to Standard Agreement No. IA020-9500 (R2020-0296) for the Older Americans Act (OAA) with AAA, for the period January 1, 2020 through December 31, 2020, to revise, amend and replace portions of the standard agreement and increase the overall total funding allocation by \$524,855, to provide in-home and community-based services to seniors; and
- F) a budget amendment of \$2,835,487 in the Division of Senior Service Administration Fund to align the budget to the actual grant award.

Summary: The agreements allow DOSS to provide services to seniors and their caregivers. Under the RELIEF agreement, DOSS will provide outreach, assessment and training of stipend volunteers to homebound seniors for in-home respite to families/caregivers. RELIEF program services are funded with \$45,750 in state funds and \$63,027 in county funds. The stipends are paid directly to the volunteers through AAA. The RELIEF program served 62 clients and provided 31,620 volunteer hours from Grant Year (GY) 2016 - GY 2019. Under the ADI agreement, DOSS will provide case management, inhome respite and facility-based respite. ADI program services are funded with \$1,154,821 in state funds, \$28,490 in program income funds and \$455,868 in county funds. The ADI program served 302 clients, provided 2,892 hours of case management and 178,987 hours of in-home services from GY 2016 - GY 2019. Under the CCE agreement, seniors and caregivers are assisted with in-home services that help seniors live independently. CCE program services are funded with \$1,700,484 in state funds, \$55,160 in program income funds and \$1,012,966 in county funds. CCE served 676 clients, provided 6,931 hours of case management and 282,909 hours of In-home services from GY 2016- GY 2019. Under the HCE agreement, DOSS assists older adults and caregivers with the provision of care in a family-type living arrangement as an alternative to institutional care. HCE program services are funded with \$141,948 in state funds and \$132,774 in county funds. The HCE program served 167 clients, provided 2,006 hours of case management and 13,405 hours of in-home services from GY 2016-2019. Under the OAA amendment, DOSS provides services that preserve the independence of seniors and defers the need for more costly institutions. Under the OAA contract, there are several programs, which serve seniors. The congregate meals program served 1,557 seniors. The home-delivered meals program served 432 seniors. The in-home services program served 151 seniors and the in-home services for clients with caregivers served 26 seniors/caregivers. OAA program services are funded with \$524,855 in federal funds. The budget amendment is necessary to align the County budget with the actual grant award. Seniors receiving home delivered meals prior and during the COVID-19 pandemic are continuing to do so without interruption in services. Due to the temporary closure of congregate meal sites during the COVID-19 pandemic, congregate meals are currently being managed in two (2) ways: 1) through home delivery meals for those seniors who do not have transportation to pick up their meals and 2) through grab and go at one of DOSS's two (2) meal distribution sites. DOSS is responsible for providing services north of Hypoluxo Rd. The areas of service include all of the districts, excluding District 3, 4, 5 and 7 south of Hypoluxo Rd. The Mae Volen Center, Inc. is responsible for providing services in the areas south of Hypoluxo Rd. (DOSS) Countywide except for portions of Districts 3, 4, 5, and 7 south of Hypoluxo Rd. (HH)

Background and Justification: (continued on page 3)

Attachments:

- 1. Budget Amendment
- 2. RELIEF Standard Agreement No. IR020-9500
- 3. ADI Standard Agreement No. IZ020-9500
- 4. CCE Standard Agreement No. IC020-9500
- 5. HCE Standard Agreement No. IH020-9500
- 6. OAA Amendment 001

	— DocuSigned by:	7/28/2020
Recommended By: _	Tanuna Malliotra	,, 20, 2020
	Department Director A	Date /
Approved By: _	Marion L. Bolton	8/11/20
	Assistant County Administrator	Date/

A. Five Year Summary of Fiscal Impact:

Fiscal Years	2020	2021	2022	2023	2024
Capital Expenditures					
Operating Costs	1,722,677	3,593,466			
External Revenue	(1,285,606)	(2,282,252)			
Program Income	(20,913)	(62,737)			
In-Kind Match (County)					
NET FISCAL IMPACT	416,158	1,248,477			

# ADDITIONAL FTE			
POSITIONS			
(Cumulative)			

Is Item Included in Current Budget? Yes X No _____ Does this item include the use of federal funds Yes X No _____

Budget Account No.:

Fund 1006 Dept 144 Unit 1443/1472/1481/1482/1458/1459 Object Var. Program Code Var. Program Period Var.

B. Recommended Sources of Funds/Summary of Fiscal Impact:

Funding sources are Federal, State of Florida, Private Donations and Palm Beach County.

Total Funding	1443	1472	1481	1482	1458	1459	Total
Funds	CCE	ADI	HCE	RELIEF	C1	C2	Funds
Grant	1,700,484	1,154,821	141,948	45,750	226,149	298,706	3,567,858
Match (10%)	188,943	0	0	0	0	0	188,943
NSIP	0	0	0	0	0	0	0
Program Income	55,160	28,490	0	0	0	0	83,650
Addnl. County							
Funds	824,023	<u>455,868</u>	<u>132,774</u>	<u>63,027</u>	<u>0</u>	<u>0</u>	<u>1,475,692</u>
Total	2 768 610	1,639,179	274.722	108.777	226.149	298.706	5.316.143

C. Departmental Fiscal Review:

Julie Dowe, Director, Financial & Support Svcs.

III. REVIEW COMMENTS

۹.	OFMB Fiscal and/or Contract Develo	pment and Control Comments:	
	OFMBOTIA 20 7/21 808/4	Contract Development and Control	G
В.	Legal Sufficiency:	8/10/20 Tw	
	Assistant County Attorney		

C. Other Department Review:

Department Director

This summary is not to be used as a basis for payment.

(Continued from page 1)

Background and Justification: RELIEF provides in-home respite, including evening and weekends, in order to increase ability of a family to continue to care for a homebound senior beyond the basic provisions of current programs. Volunteers providing respite are stipend volunteers. ADI allows DOSS to assist seniors afflicted with Alzheimer's disease and other forms of dementia and caregivers with services to help them live independently in their own homes. CCE assists seniors and caregivers by providing in-home services to help seniors live independently and assists seniors and their caregivers with care in a family-type living arrangement as an alternative to institutional care. HCE assists older adults and caregivers with the provision of care in a family-type living arrangement as an alternative to institutional care. OAA provides services that helps to maintain older adult's independence. Services include meals, caregiver support, and in home support services.

20 - <u>0460</u>

BOARD OF COUNTY COMMISSIONERS PALM BEACH COUNTY, FLORIDA BUDGET AMENDMENT

FUND (1006) - DOSS - Administration

Page 1 of 1

BGEX - 144 - 071620*1657 BGRV - 144 - 071620*517

Use this form to provide budget for items not anticipated in the budget.

DOSS-C1 144 1458 3167 Fed Grnt-DOSS-C2 144 1459 3167 Fed Grnt-Bizene Initiative 142 144 1472 3469 State Grave For The Elderiv 144 1481 3469 State Grave Grave For The Elderiv 144 1481 3469 State Grave Grav	Int Other Human Services Human Svcs CARES Act Human Svcs CARES Act Int Other Human Services Int Other Human Services Int Other Human Services	1,628,057 0 0 1,049,679 141,948	2,204,899 0 0 1,622,322 163,710	1,293,470 226,149 298,706 892,401 106,461	3,498,36; 226,14; 298,70; 2,514,72;	9	
DOSS-CCE 144 1443 3469 State Graze 20SS-C1 3167 Fed Grnt-DOSS-C2 144 1459 3167 Fed Grnt-DISTERM Alzheimer'S Disease Initiative 144 1472 3469 State Graze 4-ome Care For The Elderly 144 1481 3469 State Graze Relief/Respite Program 144 1482 3469 State Graze	Human Svcs CARES Act Human Svcs CARES Act ant Other Human Services ant Other Human Services	0 0 1,049,679 141,948	0 0 1,622,322 163,710	226,149 298,706 892,401	226,14 298,70	9	
144 1443 3469 State Gra DOSS-C1 144 1458 3167 Fed Grnt- DOSS-C2 144 1459 3167 Fed Grnt- Alzheimer'S Disease Initiative 144 1472 3469 State Gra Home Care For The Elderly 144 1481 3469 State Gra Relief/Respite Program 144 1482 3469 State Gra	Human Svcs CARES Act Human Svcs CARES Act ant Other Human Services ant Other Human Services	0 0 1,049,679 141,948	0 0 1,622,322 163,710	226,149 298,706 892,401	226,14 298,70	9	
144 1458 3167 Fed Grnt- DOSS-C2 144 1459 3167 Fed Grnt- Alzheimer'S Disease Initiative 144 1472 3469 State Grate Home Care For The Elderly 144 1481 3469 State Grate Relief/Respite Program 144 1482 3469 State Grate	Human Svcs CARES Act ant Other Human Services ant Other Human Services	0 1,049,679 141,948	0 1,622,322 163,710	298,706 892,401	298,70	6	
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144 1472 3469 State Gra Home Care For The Elderly 144 1481 3469 State Gra Relief/Respite Program 144 1482 3469 State Gra	int Other Human Services	141,948	163,710		2,514,72	3	
144 1481 3469 State Gra Relief/Respite Program 144 1482 3469 State Gra		,		106,461			
Relief/Respite Program 144 1482 3469 State Gra		,		106,461			
144 1482 3469 State Gra	ant Other Human Services	. 109,800			270,17	1	
Total Revenue	•		63,180	18,300	81,48	0	
		9,923,490	10,533,112	2,835,487	0 13,368,59	์ 9	
EXPENDITURE DOSS-CCE	ntractual Services	1,792,713	1,784,520	1,293,470	3,077,99	0 1,693,733	1,384,25
DOSS-C1 144 1458 3419 Contracte	ed Food	515,221	675,650	226,149	901,79	9 518,343	383,456
DOSS-C2 144 1459 3419 Contracte	ed Food	560,835	1,036,308	298,706	1,335,01	4 658,001	677,01:
Alzheimer'S Disease Initiative							
	ntractual Services	1,070,563	1,090,000	892,401	1,982,40	1 925,897	1,056,504
Home Care For The Elderly		407.770	100 101	100 101	222.22		
144 1481 3401 Other Co Relief/Respite Program	ntractual Services	127,779	126,401	106,461	232,86	2 75,857	157,00
Relief/Respite Program	.1. 1.10	1	1	18,300	18,30	1 3,734	14,56
144 1482 3401 Other Co	ntractual Services	9,923,490	10,533,112	2,835,487	0 13,368,59		

COMMUNITY SERVICES
INITIATING DEPARTMENT/DIVISION James Green
Administration/Budget Department Approval
OFMB Department - Posted

Signatures	Date
DocuSigned by:	, /
A. 11 .1.	- / /
Tanuna Malliotra	VIRION
145054101510400	1/0/20
	8/1/2020

By Board of County Commissioners At Meeting on August 25, 2020

Deputy Clerk to the

Board of County Commissioners