

## AAA Budget

- 3 year average total revenues—approaching \$4.7M/year
- 1/3 budget from Fed/State (OAA); 1/3 from Dane County GPR, 1/3 from grants/donations/transportation
- 3 year Area Plan—strategically targets programs/services in supporting senior adults (age 60+) to continue living independently & safely in their own homes.
- Funding expenses:

#1 Nutrition (site management & catering)	\$1.1M
#2 Case Management	\$780K
#3 Volunteers	\$100K

## Programs

- AAA staff administers and monitors 25 contracts holding 47 programs, totaling over \$2.5M/year with staff of 5 County and 3 contracted employees
- Target greatest need—high risk, low-income, minorities

### Case Management (2015 data)

100% funded with County GPR/Dane County covers 40-45% of total CM budgets

Case Management Clients*	2,695
Case Management Service Hours*	19,666
*45 Spanish-Speaking CM Clients & 681 Serv. Hrs	

### Elder Benefit Specialists (2014 data)

Added 3<sup>rd</sup> EBS staff in 2014 due to long waiting lists; unfilled since January & waiting list now 2-3 wks for high priority cases

EBS Clients (unduplicated)	193
EBS Contacts (no Case Opened)	437
EBS Services Monetary Impact	\$437,557

### Health & Wellness (2015 data)

Evidence-based

Alcohol & Other Drug Abuse Contacts	734
Living Well w/ Chronic Conditions Attendees	30
Stepping On Class Attendees	113
Cultural Diversity Participants**	277
**155 African American & 122 Latino Senior Adults	

### National Family Caregiver Support Program (average)

Award \$500 stipends to average 150 caregivers totaling close to \$60K/year

Work with Alliance to provide outreach opportunities (national average: 46 yr woman/works full-time)

### Nutrition (2015 data)

Served total of 210K meals to close to 5K seniors (congregate & HD)

Dane County increasing # meals due to innovative restaurant model—only in State

Congregate Meal Participants	3,663
Congregate Meals Served	86,375
Home-Delivered Meal Participants	1,169
Home-Delivered Meals Provided	123,288

## Volunteers (2015 data)

Total # of Volunteers supporting AAA funded programs	2,000+
Driver Escort Rides thru RSVP	16,915

## Links

2016-2018 AAA Area Plan: <https://aaa.dcdhs.com/pdf/2016-2018%20Dane%20County%20AAA%20Area%20Plan.pdf>

Case Management Program: <https://aaa.dcdhs.com/pdf/Case%20Management%20%20Presentation.pdf>

Demographic Update: [https://aaa.dcdhs.com/pdf/AAA\\_Dane\\_Feb2016V2.pdf](https://aaa.dcdhs.com/pdf/AAA_Dane_Feb2016V2.pdf)

## HEALTH AND HUMAN NEEDS COMMITTEE MEETING

March 15, 2016

Heard from Cheryl on budget and who is supported. And from Tom about demographics. I'm going to talk about budget request process.

We try not to come with everything needed – try to keep it to a manageable level.

Process for determining AAA Budget Priorities –

1. Request Cheryl and Staff to provide a list of needs with estimated costs and justification.
2. Committee work with staff to determine what is feasible & prioritize items.
3. Make Recommendation to the AAA Board.
4. Once approved – approach County Executive and Human Services Director to request consideration in Department and County Exe's budget.
5. When County Exe releases his/her budget, determine what to request from the County Board.
6. Develop an advocacy plan and begin to contact appropriate persons.

Want to thank the HHN Committee and the County Board for its support in the last three budget cycles –

1. Financial
2. Raising the visibility of the elderly population
3. Making elderly needs a priority

This is a definite change in policy and we really appreciate your support and efforts to improve the lives of elderly in Dane County.

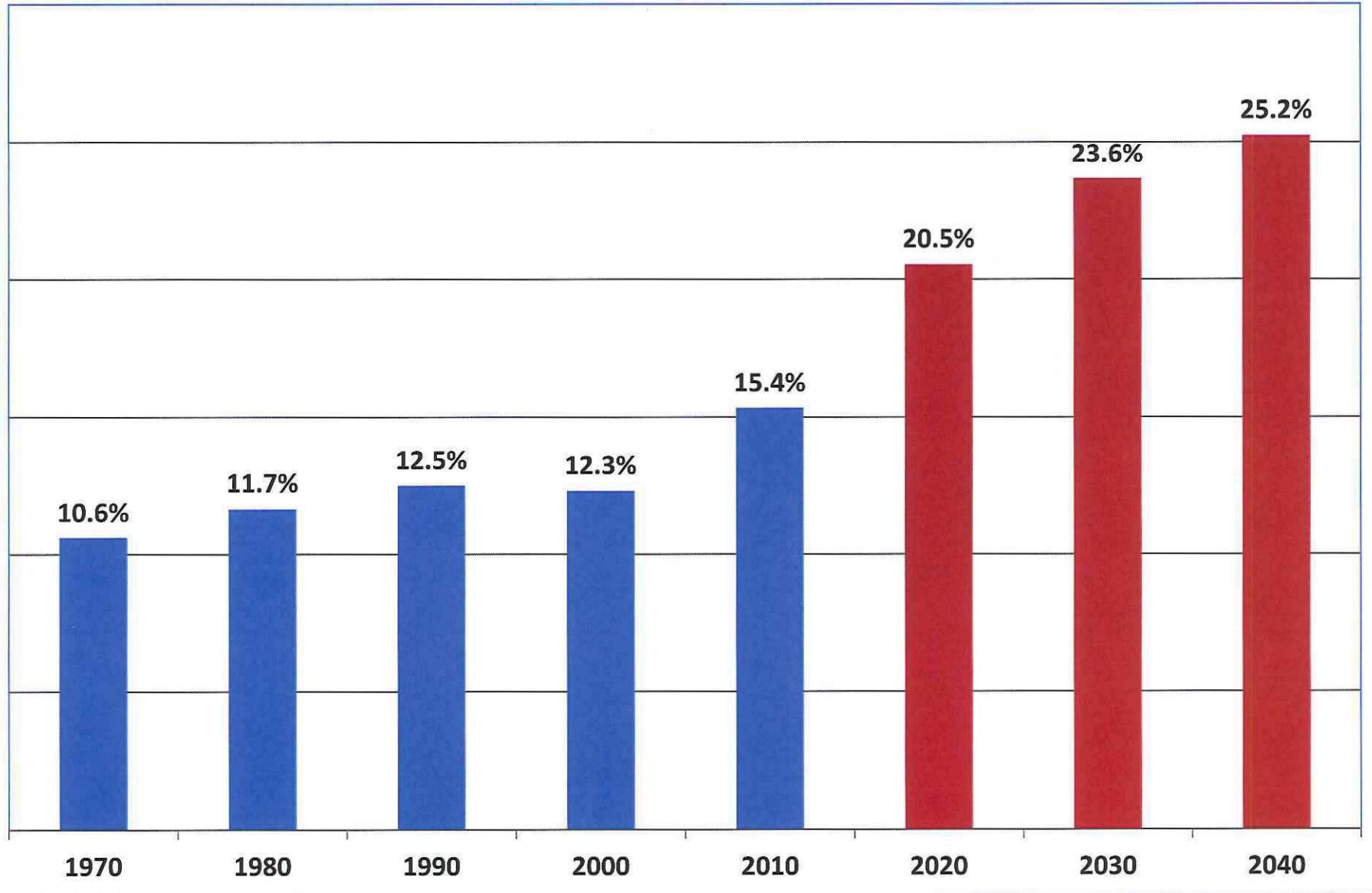
Thank you for the opportunity to speak with you today.

Information provided today just scratches the surface – will be happy to provide any other information you might need.

Esther Olson  
Elderly Advocate  
608-335-3207

## Ages 60 and Older as Share of Total Population, 1970-2040, Dane County

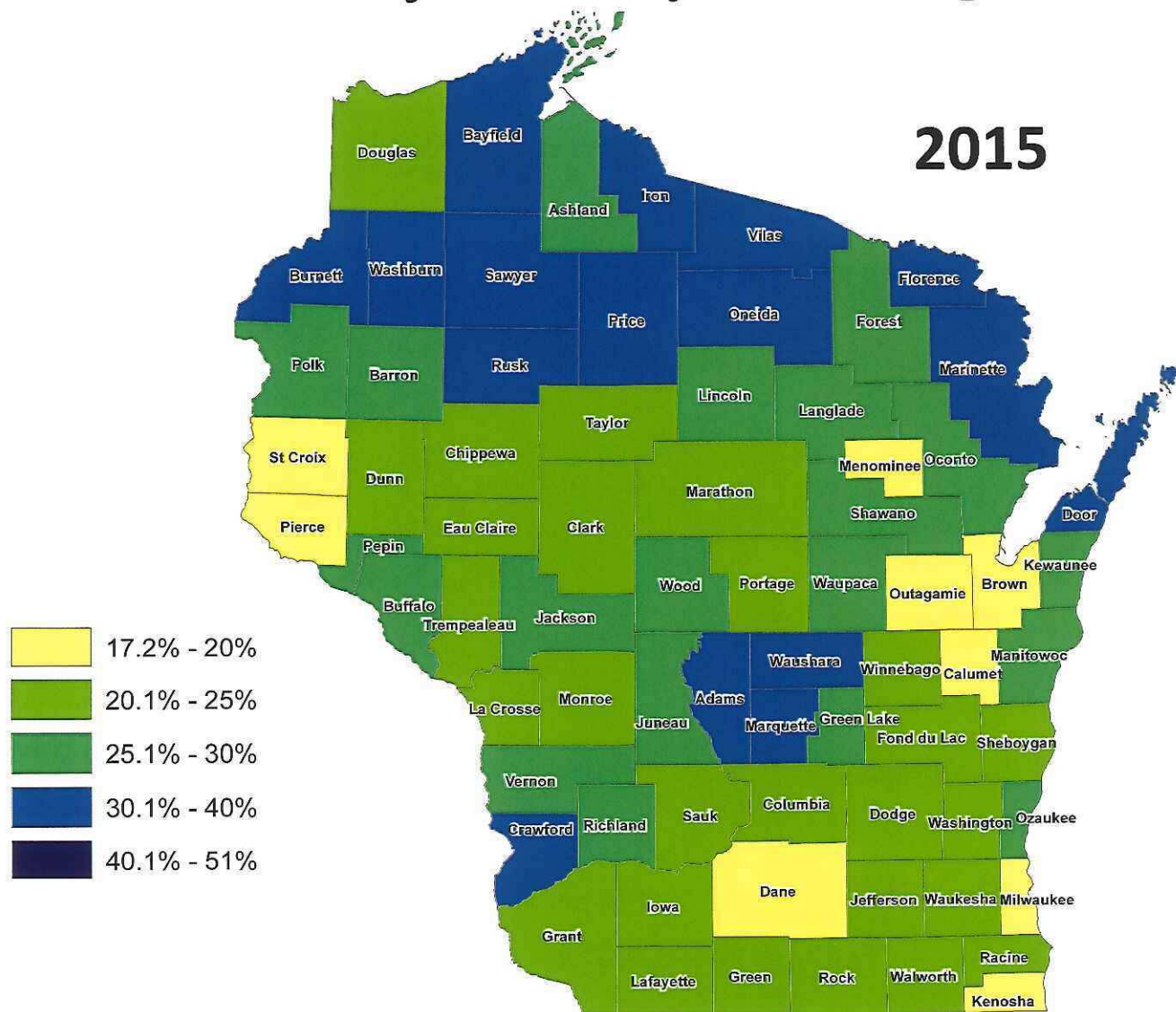
Source: U.S. Census and Wisconsin Department of Administration, Demographic Services Center



Credit: WDHS/BADR/Office on Aging/Demographer Eric Grosso (266-7803 or eric.grosso@wisconsin.gov)



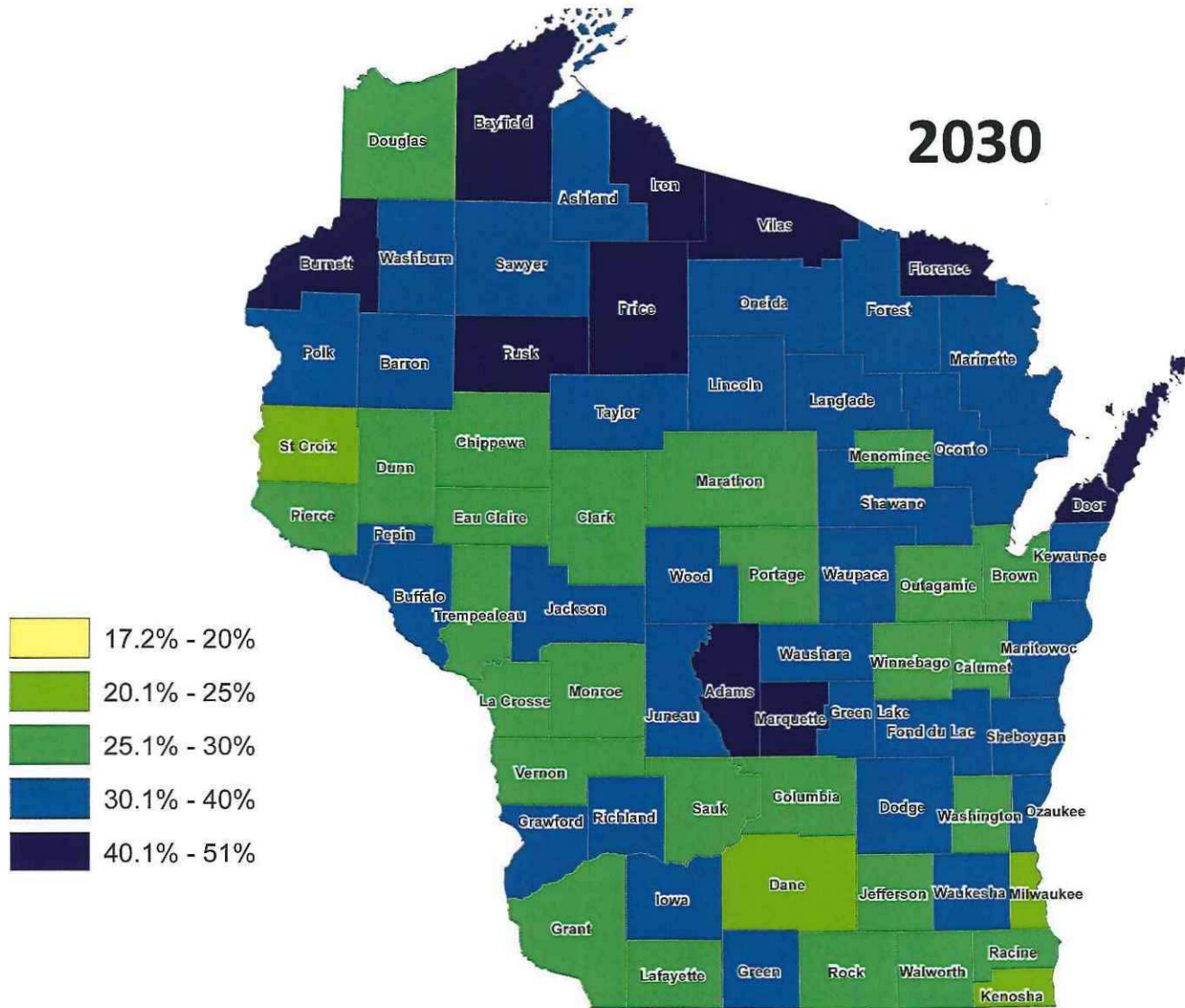
# Percent of Projected Population Ages 60 and Older



Source: Wisconsin Department of Administration, Demographic Services Center, Vintage 2013 Population Projections

Credit: WDHS/BADR/Office on Aging/Demographer Eric Grosso (266-7803 or eric.grosso@wisconsin.gov)

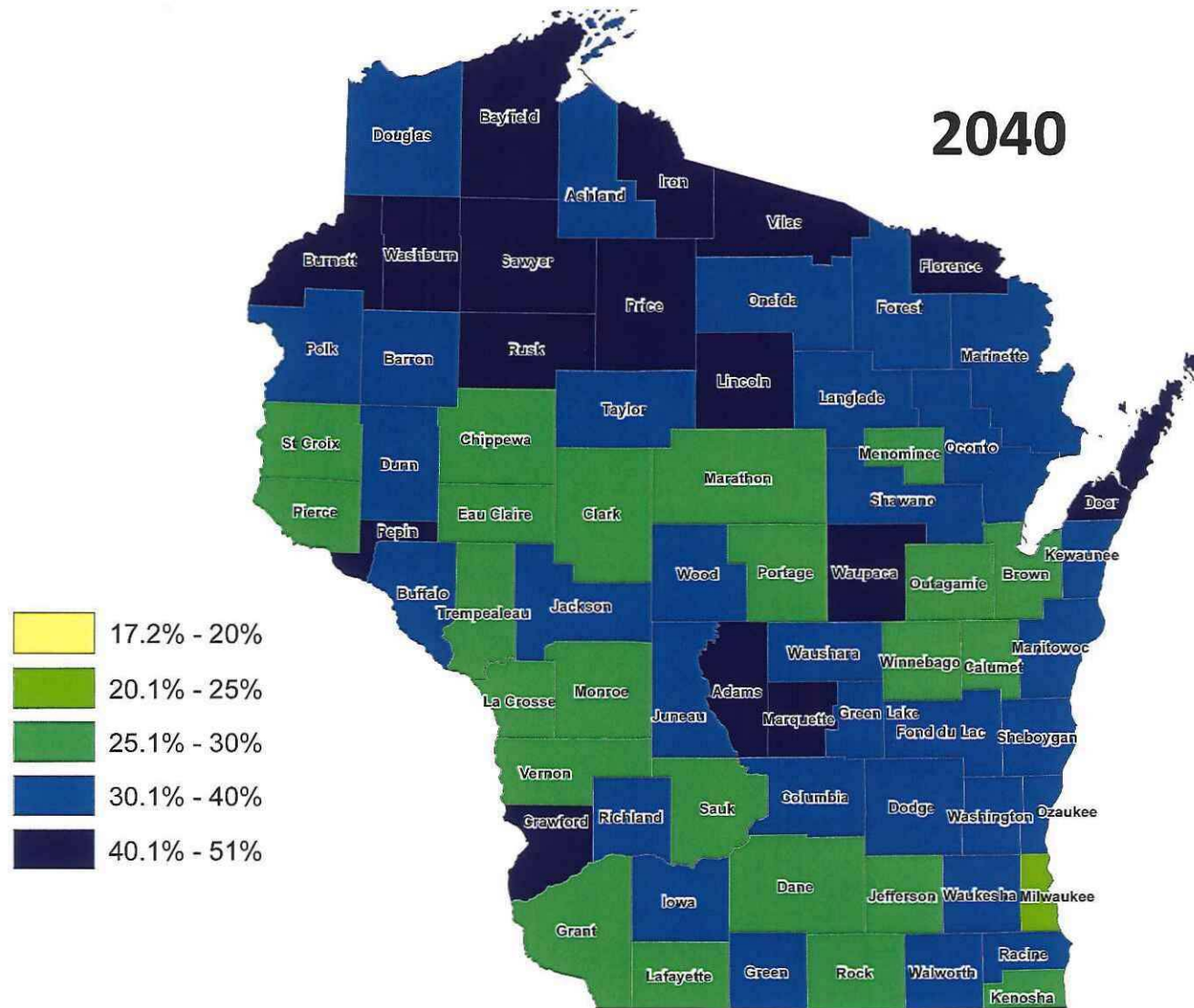
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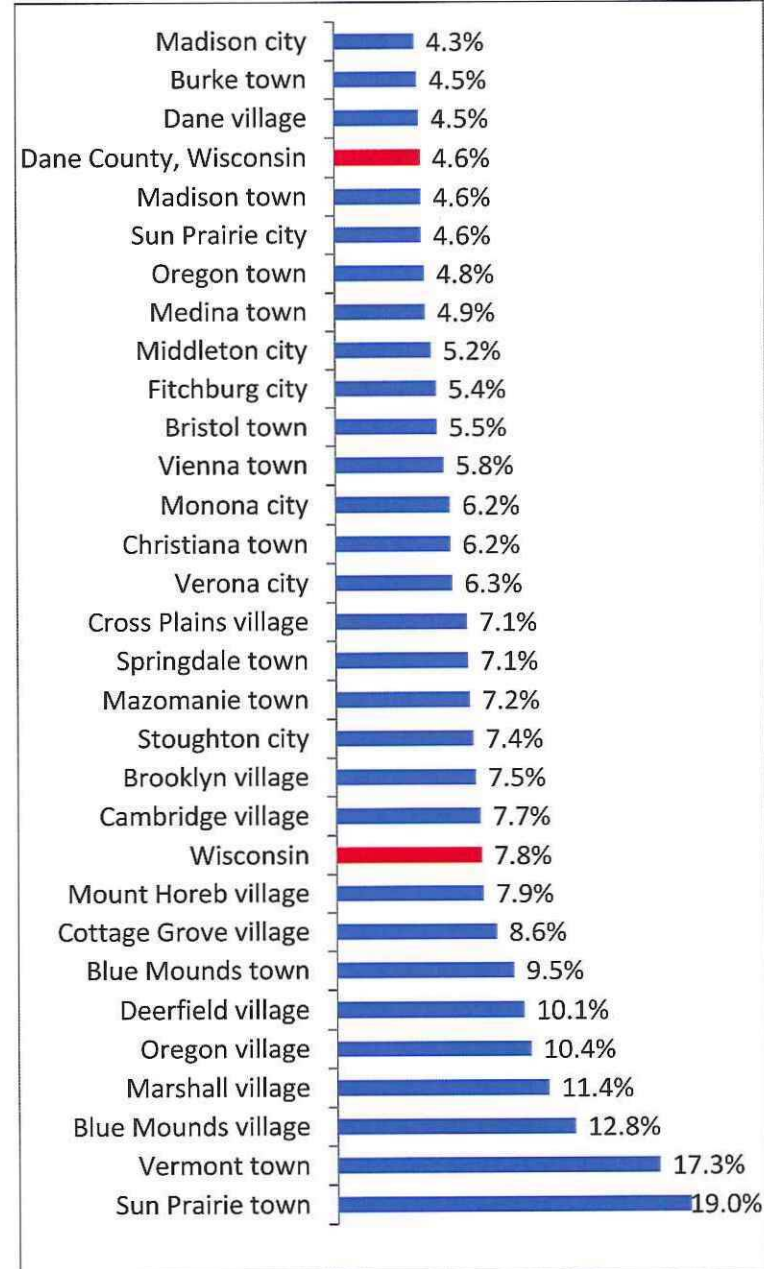
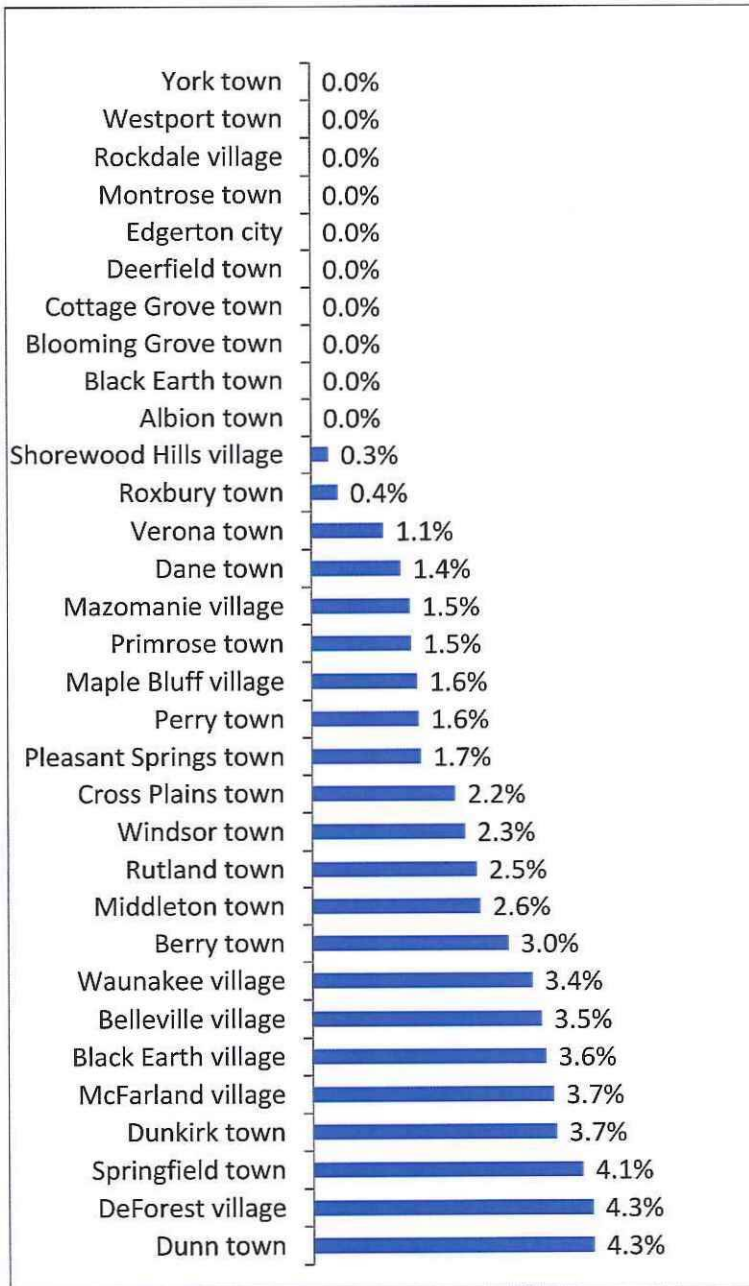
Credit: WDHS/BADR/Office on Aging/Demographer Eric Grosso (266-7803 or eric.grosso@wisconsin.gov)





# Poverty Rates by Dane County Community, Ages 65 and Older, 2008-12

Source: U.S. Census, American Community Survey, Table B17001



Credit: WDHS/BADR/Office on Aging/Demographer Eric Grosso (266-7803 or eric.grosso@wisconsin.gov)

# Percent Share of Aggregate Income by Income Type by Age Group in Wisconsin

Source: U.S. Census, 2008-12 ACS, PUMS file

