

# DANE COUNTY 2023 AAA BUDGET PRIORITIES **DRAFT #2**

Draft from POS Agencies

## Advocacy

The AAA Board endorses advocacy efforts in two vital areas that reach beyond the scope of what AAA is responsible for during one calendar year. The Board supports the work of community partners in support of:

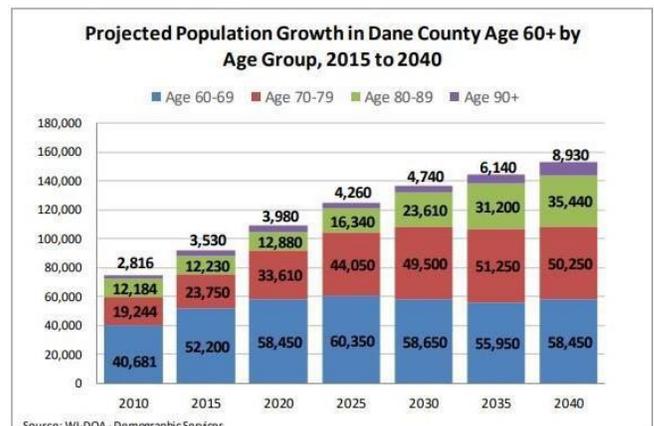
- Subsidized Senior Housing
- Senior Transportation

## Priorities to be Funded (in alpha order)

**CASE MANAGEMENT SERVICES** – Provide an additional \$94,194 per year for the next 3 years. This amount is equal to the predicted 25% increase in older adults by 2030.

**History:** Dane County fulfills state-mandated requirements through the Older Americans Act to provide Client Centered Case Management Services that assist older individuals to remain living in their own home. This is accomplished by partially funding services for adults 60 and over that are 240% below the poverty level through 12 geographically defined agencies called Senior Focal Points. The remainder of the funding comes from local municipalities, towns, villages and nonprofit organizations. Focal Point Case Managers assess the needs of the client and arrange, coordinate, monitor, evaluate, and advocate for multiple services to meet specific complex needs. This preventative and cost saving program is recognized by the State as a “Best Practice” for meeting the ongoing needs of a growing population of older adults in Dane County. Yet the funding for this program has not kept up with the need. According to the WI DOA Demographic Services, Dane County’s population of 60 years and older continues to grow at an alarming rate. By 2030 this population will see an increase of 25%. With this increase the complexity of clients’ needs are also rising. Issues related to mental illness, homelessness/affordable housing, food insecurity, access to transportation and the need for benefit counseling have become the top challenges older adults faced in 2022. These and other critical needs require more case management hours per client than in past years and decreases the overall number of clients each Senior Focal Point can serve without additional funding from Dane County.

The Focal Point case management program is a vital part of older adult services in Dane County. We are the first contact point for older adults and are relied on heavily by other service providers to access or provide various resources for their clients. Each Senior Focal Point needs another full-time case manager. While the amount requested will not cover the full cost of 12 case managers, it will help our efforts toward reaching this need.



**Outcomes:** By increasing GPR funding to align with historical and projected need, low-income senior adults will receive Dane County Case Management Services that will allow them to remain living in their homes. This option has been proven to be more cost effective than assisted living or nursing home facilities with the costs of these placements often times becoming the responsibility of tax payers. The new vision of the Dane County Department of Human Services as referenced in the Dane County Aging

Plan 2022- 2024 is “Empowered people thriving in safe, just, and caring communities by providing access to effective, innovative, and evidence-based services and resources that support wellbeing, opportunities to thrive, safety, and justice to persons of all backgrounds”. With continued funding support for the Case Management program, Senior Focal Points can help ensure this mission is accomplished

**CULTURAL DIVERSITY** - Increase funding on a cost to continue basis by a total of \$31,930 to include: (1) \$27,930, for salary and taxes to retain our current program specialists and remain competitive with the local industry standard (\$63,000/yr); (2) \$4,000 for staff benefits for the two program specialist positions.

**History:** Funding for the Cultural Diversity Program currently comes from Older Americans Act (OAA) monies and County GPR. However, the program budgeted for Dane County’s Older Adult Cultural Diversity Program remained relatively flat from \$31,400 in 2003 to \$43,471 in 2015 for two part time staff. In 2017 the budget increased to \$74,708 and \$80,638 in 2018 and \$109,688 in 2021. This money has paid for a contract with NewBridge Madison and allowed the Cultural Diversity program specialist position to be 1 FTE. The Black and Latinx Cultural Diversity programs provide health education discussions, health-related presentations, support groups, exercise classes and socialization opportunities.

**Justification:** Dane County continues to experience an increase in racial-minority population (over 15% according to the 2020 Census Data, [www.2020.census.gov](http://www.2020.census.gov)). The three leading minorities age 60+ represented in Dane County continue to be Hispanic, Asian/Hmong, and Black. According to the 2020 US Census 6.5% of the elderly population (age 65+) in Dane County are Hispanic and 5.5% are Black. NewBridge Madison’s two cultural diversity program specialist positions cover the entire County. It has been virtually impossible to provide programming in all the neighborhoods and communities where Black and Hispanic older adults in Dane County reside. Currently, 130 African American and Hispanic older adults in Dane County are actively participating in the programming being offered. This number has been greatly impacted by the COVID epidemic. There has been very few in-person activities held by the Cultural Diversity program due to the heightened risk for these populations and the strong reluctance of participants to engage in group activities. NewBridge has provided about 50 Cultural Diversity program participants with a computer so they can participate in the virtual programming being offered. In past years NewBridge Madison struggled to attract applicants and retain quality staff. As a result of the inconsistency in staffing, the number of older adults that participated in the program decreased. Our current Black and Hispanic Cultural Diversity Program specialists are well qualified, high-profile, individuals who are elevating the program to the next level. The volume and quality of programming has increased dramatically. There are typically 10-12 activities per month for each group (5-6 up per month previously). The interest among Black and Latinx older adults is higher than it has ever been. Once we get back to in-person programming the participant numbers will increase significantly. Now that I have two high quality staff I need to maintain competitive salaries to retain them. The \$22.67/hourly salary rate offered is no longer competitive for this type of position in Dane County, where the average rate is now \$30/hour. This increase being requested will maintain the foundation we have established to increase the impact of this program for older adults in Dane County.

**Outcomes:** Provide services for 250 Black and Latinx older adults (age 60 and older) in Dane County.

**NUTRITION: Catered Meals** –Increase funding by \$78,000 to cover an increase in meal costs due to increased food and supply costs.

History: Catering contracts with Dane County are put out for bid, generally every 5 years. The home delivered meal catering contract for the City of Madison home-delivered meal program had been waived from the bidding process for at least the last 15 years due to a unique buying opportunity that combined volunteer coordination, meal delivery and catering of the meals. Due to the size of this contract, it was put out for bid in 2022 for 2023. Since costs had not been previously adjusted every 3 years like with other catering contracts, the bid came back higher in cost per meal but in line with other catering operations.

Justification: Due to increased food and supply costs associated with the meal program, the contract for home delivered meals came in \$78,000 above the funding available. Failure to increase this funding will result in the county-wide implementation of a waitlist for home delivered meals as the number needed will exceed available funding.

Outcomes: Continued ability to purchase and serve more than 244,000 meals to senior adults in the community and avoid a county-wide waitlist for older adults needing home delivered meals.

### Summary

<b>Program</b>	<b>Requested</b>
Case Management	\$94,194
Cultural Diversity: Black/Latinx	\$31,930
Nutrition Catering	\$78,000
TOTAL	\$ 204,124