

DANE COUNTY 2019 AAA BUDGET PRIORITIES FINAL

Draft from Focal Point Directors 2/8/18

Nutrition/Wellness Committee approved 2/21/18

Access Committee approved 4/9/18

Legislative/Advocacy Committee approved 4/25/18

AAA Board approved 5/7/18

Includes AAA & DCDHS Proposed Budgets (8/20/18)

Advocacy

The AAA Board endorses advocacy efforts in three 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:

- Low-Income Senior Housing
- Mental Health Services for Seniors
- Senior Transportation

Funding

The following advocacy and funding priorities relate to aging programs and services provided by the Dane County Area Agency on Aging.

CASE MANAGEMENT SERVICES – Provide an increase of 27% of the current program funding (\$226,128) spread over the next three years (2019-2021) for Case Management Services to meet the increasing demand of the growing senior adult population in Dane County. This equates to \$75,376 each year. The total funding for this program for 2018 is \$2,213,824; Dane County funded 39% of the total 2018 case management funding (\$857,514).

History: Dane County fulfills state-mandated requirements (through the Older Americans Act) to provide supportive services to assist older individuals to remain living in their own homes by funding Client-Centered Case Management Services through 15 Focal Points. Recognizing the need for case management services would far exceed funding, Dane County targeted this program starting in 2014 to fund this program for low-income clients (falling below 240% of the Federal Poverty Level). Despite this effort and additional funds approved by the Dane County Board and/or Executive (\$18,331/2016, \$25,146/2017, \$40,000/2018), the program funding is not keeping pace with the need.

Justification: While the needs for general case management services have significantly increased, the funding for this program has not kept up with the need. This is proven with the following data:

- Increased number of senior adults: 45% increase (74,925/2010 to 108,920/2020 *projected*)
- Increased number of senior adults served: 72% increase (1,979/2009 to 3,412/2017)
- Increased number of service hours: 57% increase (15,372/2009 to 24,085/2017)
- Increased County funding: 14% increase (\$710,959/2009 to \$807,201/2017)

In addition to these numbers, the complexity of the needs of our vulnerable, frail senior adults are also increasing. Focal Point Case Managers report the top five challenges seniors faced in 2017 include Low-Income Senior Housing, Supportive Home Care, Mental Health, Transportation, and Benefit Enrollment/Assistance.

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 rather than moving to expensive assisted living or nursing home facilities paid by Medicaid.

Priorities Funded

DEMENTIA CAPABLE CRISIS WORKER – The 2019 DCDHS proposed budget includes funding to provide \$78,835 (\$56,888 salary, \$2,000 mileage, \$14,790 payroll taxes and benefits, and \$5,517 in administrative supervision) to continue and expand this one-time grant-funded program to a full-time position that covers all of Dane County.

NUTRITION: Catered Meals – Using new Federal/State Title III C-1 funding, the 2019 DCDHS proposed budget includes an anticipated 5% growth component to cover increased utilization.

SENIOR NUTRITION – Using new Federal/State Title III C-2 funding, the 2019 DCDHS proposed budget includes funding to provide \$14,750 to convert all home-delivered meal packaging to Oliver Tray Meal Sealing system, using recycled, biodegradable cardboard packaging and sealing film that is environmentally friendly and meets consumer satisfaction due to meal presentation and the ability to microwave packaging for reheating.

Summary

Program	Requested	Awarded
Case Management	\$75,376	TBD
Dementia Capable Crisis Worker	\$78,835	\$78,835
Nutrition: Catered Meals	TBD	Yes
Nutrition: Meal Packaging	\$14,750	\$14,750