

DANE COUNTY 2020 AAA BUDGET PRIORITIES DRAFT 4/24/19

Draft input from POS Agencies & ACS Staff

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
- Senior Transportation

Priorities to Fund (in alpha order)

CASE MANAGEMENT SERVICES – Provide a total increase of 27% of the current program funding (\$226,128) spread over 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 2019 is \$2,291,421; Dane County funded 39% of the total 2019 case management funding (\$967,327).

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 12 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), \$75,376/2019) the program funding is not keeping pace with the need. The County Executive added \$75,376 in 2019 to fulfill the initial three year request.

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: 63% increase (1,979/2009 to 3,163/2018)
- Increased number of service hours: 62% increase (15,372/2009 to 24,824/2018)

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.

MENTAL HEALTH SERVICES – (still being drafted)

History:

Justification:

Outcomes:

NUTRITION: Catered Meals –Increase funding by \$24,925 - \$44,876 to cover an anticipated increase in meal costs by caterers.

History: Catering contracts with Dane County do not receive an annual increase or COLA adjustment like other contracted services.

Justification: Four out of the five major caterers for the meal program will be entering the 4th year of their five year contracts in 2020, whereby a rate increase can be submitted and considered (rates must remain flat for the first three years). It would be reasonable to see a proposed 3-5% rate increase among these caterers, requiring an additional \$24,925-\$44,876 needed to continue to provide the current number of catered meals needed in the Senior Nutrition Program.

Outcomes: Continued ability to purchase and serve more than 244,000 meals to senior adults in the community.

NUTRITION: Site Management –Increase Senior Nutrition Program site management contract funding by \$48,441 over two years, at 5% each year (\$23,630 in 2020 and \$24,811 in 2021) to reflect a needed cost to continue increase.

History: Senior Nutrition Program Site Management includes coordination and oversight of the following: (1) program outreach targeting low-income, minority, and rural seniors; (2) supervision of a safe and sanitary facility; (3) service of meals in a congregate setting and the delivery of meals to homebound seniors by trained volunteers; (4) collection and data entry of required participant registration and service delivery data; (5) utilization of a meal reservation system to accurately and timely order meals through the County contracted caterer; (6) monthly solicitation of donations for home-delivered meals utilizing a County approved letter, and (7) the provision of nutrition education and isolation reducing activities for senior adults. While site management contracts have received the 2.0 and 3.5% COLA increases in the past two years, it has not kept pace with inflation.

Justification: Funding for site management has not kept pace with inflation or the increase in labor needed due to the increase in number of meals served and/or delivered by the Senior Focal Points. From 2010-2013, due to sequestration at the Federal level, site management funding decreased 10.9% (from \$459,017 in 2010 to \$408,962 in 2013). As of 2019, site management funding has increased only 2.9% in nine years (\$472,607 in 2019 and \$459,017 in 2010). This increase has largely been from OAA and State match funding. For this reason a 5% minimum increase (\$23,630) in local funding for nutrition site management in 2020 and in 2021 (\$24,811) is need on a cost to continue basis.

Outcomes: TBD

RSVP DRIVER SERVICES PROGRAM –Increase funding on a cost to continue basis by \$35,000 to cover volunteer driver mileage reimbursement and marketing.

History: Since 1975, RSVP's Driver Services Program has ensured Dane County seniors who are no longer able to drive to medical appointments and homebound frail elders needing a hot nutritious meal, are able to remain living healthily in their homes for as long as possible. In 2018, 708 screened, additionally insured, and trained volunteers, using their own vehicles, drove 456,255 miles ensuring that 1,139 seniors and veterans received 9,378 rides (17,280 trips) to critical appointments. This can be the only transportation option for seniors living in areas outside of Madison. Although there is no charge for the ride (not allowable per federal Older Americans Act guidelines), passengers are provided donation envelopes to encourage giving what they can afford. This amount averages \$31,500/year. In addition, these volunteers delivered 86,803 meals to frail seniors outside the city of Madison. The program has grown to be one of the largest and most successful programs of its kind in the country.

Justification: Mileage reimbursement has been necessary to maintain a pool of volunteer drivers, especially given increased gasoline prices over time. In 2019 news reports suggest we are facing a

gas hike to \$5.00/gallon soon. In October 2014, we decreased mileage reimbursement from 54 cents per mile to 51 cents per mile and have not been able to raise it due to budget constraints. The federal rate (and Dane County rate) is 58 cents per mile for 2019. Total mileage reimbursement increased over \$19,000 from 2017 to 2018. We are anticipating a 2% increase for 2019 and another 2% increase for 2020. We also need to increase mileage reimbursement in order to attract and retain drivers to meet increasing requests for transportation and meal delivery. In 2018, 209 volunteer drivers did not request mileage reimbursement, but the number requesting reimbursement is climbing. Without such reimbursement, nearly two-thirds of all escort rides and home-delivered meals would not be possible. In addition, we are requesting \$4,000 for paid advertising to supplement PSAs to recruit additional drivers.

Outcome: Additional funding will continue the provision of more than 9,300 rides and the delivery of more than 86,000 home delivered meals critical to seniors, as both services allow seniors to age healthily in their own homes for as long as possible.

NOTE—the following previously identified draft priorities are being dropped for the reasons indicated:

- **Adult Day Care** funding increased from \$40,799 in 2018 to \$101,430 in 2019 and is expected to remain the same in 2020; will reevaluate in 2020 to determine if increased funding is needed in 2021.
- **Healthy Aging Coordinator** funding will cover this contracted position in 2020; will reevaluate in 2020 to determine if increased funding is needed in 2021.
- **Supportive Home Care** funding increased from \$150,604 in 2018 to \$222,103 in 2019 and is expected to remain the same in 2020; will reevaluate in 2020 to determine if increased funding is needed in 2021.

Summary

Program	Requested
Case Management	\$75,376
Mental Health Services	TBD
Nutrition: Catered Meals	\$24,925 - \$44,876
Nutrition: Site Management	\$23,630
RSVP Driver Escort Services	\$35,000
TOTAL	TBD