DANE COUNTY 2020 AAA BUDGET PRIORITIES 10/1/19

Draft input from POS Agencies, Aging Network & ACS Staff
Approved by AAA Legislative/Advocacy Committee 5/22/19 & AAA Board 6/3/19
Includes AAA & DCDHS Proposed Budgets (8/30/19)
Rank order approved by AAA Board (9/9/19)
Includes County Executive Proposed Budget (10/1/19)

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:

- Subsidized Senior Housing
- Senior Transportation

Priority to Fund

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: Continuation of 28 senior dining sites serving 100,000 congregate meals per year and 144,000 home-delivered meals packaged and delivered to home bound seniors.

Priorities Funded

CASE MANAGEMENT SERVICES – Using County GPR funding, the County Executive's 2020 **proposed** budget adds $75,376 to the Case Management Funding Formula (spread across the 12 Senior Focal Points) to meet the increasing demand of the growing senior adult population in Dane County; this funds the second year of a three year request.

MENTAL HEALTH SERVICES – Using County GPR funding, the County Executive's 2020 **proposed** budget includes $200,000 to contract for two full-time mental health professionals for a one-year preventative pilot program for non-Medicaid eligible senior adults.

NUTRITION: Catered Meals – Using new Federal/State Title III C-1 funding, the DCDHS' 2020 **proposed** budget adds $56,785 to cover an anticipated increase in meal costs by caterers ($20,371) and meals needed ($36,414).

RSVP DRIVER SERVICES PROGRAM – Using State 85.21 funding, the DCDHS' 2020 **proposed** budget adds $31,000 to cover anticipated costs for volunteer driver mileage reimbursement and $4,000 for paid advertising to supplement PSAs to recruit additional volunteer drivers.

Summary (as of 10/1/19)

Program	Requested	Awarded
Case Management	$75,376	$75,376*
Mental Health Services	$200,000	$200,000*
Nutrition: Catered Meals	$56,785	$56,785**
Nutrition: Site Management	$23,630	
RSVP Driver Escort Services	$35,000	$35,000***
TOTAL	**$390,791**	**$367,161**

* County GPR funds
** Federal/State Title III C-1 funds
***State 85.21 funds