

DANE COUNTY 2022 AAA BUDGET PRIORITIES **DRAFT #1**

Draft from POS Agencies (*in alpha order*)

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

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 older adult population in Dane County. This equates to \$75,376 each year. The total funding for this program for 2019 was \$2,291,421; Dane County funded 42% of the total 2019 case management funding (\$967,327). The total funding for this program for 2020 was \$2,320,629; Dane County funded 50% of the total 2020 case management funding (\$1,130,324). The total funding for this program for 2021 was \$2,440,460; Dane County funded 48% of the total 2021 case management funding (\$1,130,324).

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, and \$75,376/2020), the program funding is not keeping pace with the need. The County Executive added \$75,376 in 2019 and 2020 to fulfill two years of this three year request. **No additional funding was awarded in 2021.**

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.

DIVERSITY & INCLUSION: SE Asian Program – Provide new funding in the amount of \$40,000 to fund a SE Asian program specialist for the purpose of increasing SE Asian health education and social isolation reducing activities for SE Asians outside of the City of Madison comparable to services provided for Black and Latinx older adults. Funding to be allocated through a Request for Proposal process.

History: Funding for the current Diversity and Inclusion Program (\$80,000) currently comes from Older Americans Act (OAA) monies and County GPR. The Black and Latinx Diversity and Inclusion Programs provide monthly health education discussion and diabetes support presentations. The Latinx Program also offers a Grandparents Raising their Grandchildren Caregiver Support Group. To date, no such funding or program exists for SE Asian older adults outside of the City of Madison.

Justification: Dane County continues to experience an increase in POC population (over 13% according to the 2010 Census Data, www.2010.census.gov). (Need to add data to support this ask here)

Outcomes: Provide services for 75-100 SE Asian older adults to decrease isolation and increase health education.

MENTAL HEALTH RESOURCE PROGRAM – Increase funding on a cost to continue basis by a total of \$58,136 to include: (1) \$20,236 for salaries to align with local industry standards; (2) \$15,000 for mileage reimbursement, \$22,900 for program supplies and operating expenses.

History: The Mental Health Program contract was awarded to NewBridge Madison in June 2020. The County Executive allocated \$200,000 GPR to fully fund this priority initiative. However, it became apparent during the hiring process for two (2) full-time mental health professionals (registered nurse and licensed clinical social worker) the allotted budget does not adequately cover the cost of the program for non-Medicaid eligible older adults aged 60 and older. The \$200,000 allotted for the program is not sufficient to provide competitive salaries for the two very specialized staff nor does it adequately cover mileage reimbursement to travel throughout Dane County or other program expenses. The average salary for a full-time (1 FTE) Licensed Clinical Social Worker in Madison is \$70,000 and \$82,000 for a full-time (1 FTE) Registered Mental Health Nurse. The program budget allowed \$135,000 for staff salaries. The hiring process was prolonged due to a lack of interest at the initial salaries offered. NewBridge was forced to increase the salary base in order to receive qualified applicants for the positions. In addition, NewBridge had to reduce the Registered Mental Health Nurse position to .75 FTE. This delayed the start of the program by five months. NewBridge is requesting additional funds to retain the two qualified staff we have hired and allow us to increase the Registered Mental Health Nurse position to full-time (1 FTE).

Justification: Mental Health staff members work closely with the Senior Focal Point Case Managers and travel regularly to each Focal Point area throughout Dane County to assist older adult case management clients with severe or long-term mental health issues. The program is similar to the impactful Mobile Outreach for Seniors Team (MOST) program, which provided mental health treatment services and case management support to Medicaid older adults to improve their physical and mental health, thereby, enabling these older adults to continue living in their own homes. Funding for the MOST program was discontinued in 2016. The current Mental Health Resource Program contract with NewBridge Madison stipulates a minimum of 65 older adult clients will be served annually. 40 clients will present more severe undiagnosed and untreated mental health issues. Of these 40 clients, 2-4 clients will be referred from each of the 12 rural Senior Focal Points and 8-16 clients will be referred from the City of Madison. The Mental Health Resource Program staff will assist Focal Point case managers with another 25 or more clients county-wide that present less severe mental health concerns.

Outcomes: This increase in funding will support the provision of critically needed mental health resources for 65 case management clients served by the 12 Senior Focal Points in Dane County.

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. The County Board added \$23,630 GPR in 2020 to the Nutrition Program Funding Base, spreading the funds across 12 Senior Focal Points, which funded this priority for year one of a two-year request. **No additional funding was awarded in 2021.**

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 needed on a cost to continue basis.

Outcomes: By contributing \$24,811 for site management, Dane County will have met a two year ask bringing Nutrition Site management funding in line with other POS agency increases over the past 10 years. This will support the 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.

Summary

Program	Requested
Case Management	\$75,376
Cultural Diversity: SE Asian	\$40,000
Mental Health Resources	\$58,136
Nutrition: Site Management	\$24,811
TOTAL	\$198,323