2017 Area Plan Budget

COMMUNITY CONNECTIONS
Aging and Disability Resources

Aaron Van Valkenburg, ADR Manager
September 20, 2016

www.piercecountywa.org/cc
Aging & Disability Resources

Mission

To ensure that residents have available community-based services that allow older adults and adults with disabilities to remain at home as long as possible, while promoting dignity and maximizing individual choice

Vision

To create and sustain livable communities throughout Pierce County by better serving older adults and adults with disabilities and by enhancing the capacity of communities to support people of all ages
Purpose of the Area Plan

What is the Plan about?

- Identifies local needs and long term service gaps
- Includes community input on preferred services
- Prioritizes funding for community based long term services and supports
- Establishes goals and objectives for improving the local long term services network; and
- Outlines areas for focused advocacy
Community Input

- Community Forums
- Assessing the Needs of Pierce County
- Local, State & National Data
- Community Surveys / Needs Assessment
- Program Monitoring Outcomes
- Key Informant / Stakeholder Conversations
Prioritizing Discretionary Funds
Prioritization of Discretionary Funding

Does it reach the priority/target populations?

- Low income
- Physical or mental disabilities
- Limited English / language barriers
- Homebound / isolated
- Culturally or socially isolated
Prioritization of Discretionary Funding

Does it meet a basic need?

• Food
• Shelter
• Physical / emotional health
• Safety
• Assistance with normal daily tasks
Prioritization of Discretionary Funding

Does it also . . .

• support a person’s ability to remain at home as long as possible?
• fill a service gap in the community?
• help accomplish Area Plan Goals and Objectives?
• promote healthy lifestyle choices?
• help avoid use of higher cost services?
# Local Service Priorities

<table>
<thead>
<tr>
<th>Level One</th>
<th>Level Two</th>
<th>Level Three</th>
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</thead>
<tbody>
<tr>
<td>1. Aging &amp; Disability Resource Center (ADRC), including Community Living Program</td>
<td>1. Footcare Services</td>
<td>1. Legal Aid Services</td>
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<tr>
<td>3. Family Caregiver Support</td>
<td>3. Evidence-based dementia intervention</td>
<td>3. LTC Ombudsman</td>
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<td>4. Home Delivered Meals</td>
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<td>5. Senior Mealsites</td>
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<td>6. Transportation</td>
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<td>7. Falls Prevention</td>
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<td>8. Adult Day Health</td>
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2017 Proposed Budget
Major Impacts for 2017

**Federal Sequestration** – continued threat of reductions to Federal non-defense discretionary funds; began in 2013 and expected through the next ten years

**State Funding Formula Adjustment** – reductions to Pierce County’s State and Federal funds as result of updating statewide Area Agency on Aging allocations based on 2010 census figures; a three-year reduction cycle that began in 2014

**Medicaid Caseload Growth** – increase in Medicaid funds to address anticipated growth in the Medicaid LTSS client caseload and related service contracts
# 2017 Projected Revenues

<table>
<thead>
<tr>
<th>TOTAL PROJECTED Revenues</th>
<th>2016 Total Revenue (includes carry-over &amp; transfers)</th>
<th>2017 Projected Revenue</th>
<th>Net Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Subtotal - DISCRETIONARY</td>
<td>$2,578,680</td>
<td>$2,588,636</td>
<td>$9,956</td>
</tr>
<tr>
<td>Subtotal – NON-DISCRETIONARY</td>
<td>$11,874,979</td>
<td>$13,160,298</td>
<td>$1,285,319</td>
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<tr>
<td>GRAND TOTAL</td>
<td>$14,453,659</td>
<td>$15,748,934</td>
<td>$1,295,275</td>
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</tbody>
</table>
DRAFT 2017 Family Caregiver Support Services

Fund Sources: Older Americans Act Titles IIIE and IIIB, State Family Caregiver Support, Kirby Fund-Madigan Foundation
Fund Sources: Older Americans Act Title IIIB, Senior Citizens Services Act (SCSA), Medicare Enrollment Assistance Grant, Senior Prescription Drug Education Grant, Title XIX
DRAFT 2017 Senior Nutrition Services

- Home Delivered Meals, $303,508
- Senior Mealsites, $947,673
- Nutrition Services Incentive Program, $155,266
- Senior Farmers Market Nutrition Program, $71,800

**Fund Sources:** Older Americans Act Titles C1 and C2, Nutrition Services Incentive Program, SCSA, State General Fund, United States Department of Agriculture Senior Farmers Market Nutrition Program
DRAFT 2017 Transportation Services

Volunteer Transportation, $41,192

Mealsite Transportation, $25,000

Fund Sources: Older Americans Act Title IIIB and SCSA
Senior Foot Care, $54,620
Evidence-based Fall Prevention, $40,212
Older Adult Counseling Services, $99,690

Fund Sources: Older Americans Act Titles III and IIIB, SCSA
DRAFT 2017 Case Management & Nursing Services

Fund Sources: Title XIX, Veteran Directed Home Services Program, Optum Health, Community Health Plan of Washington, Molina Healthcare of Washington

- Medicaid Case Management, $8,831,001
- Veterans Project, $27,000
- Health Home Care Coordination, $1,355,970
OAA Title III E, $15,000

State Kinship Navigator Program, $76,306

State Kinship Caregiver Support Program, $126,638

DRAFT 2017 Kinship Caregiver Support Services
## Proposed 2017
### Other Services

<table>
<thead>
<tr>
<th>SERVICE</th>
<th>AMOUNT</th>
<th>FUND SOURCE(S)</th>
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<tbody>
<tr>
<td>Adult Day Health</td>
<td>$41,920</td>
<td>SCSA</td>
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<tr>
<td>Senior Centers</td>
<td>$175,000</td>
<td>Pierce County General Fund</td>
</tr>
<tr>
<td>Legal Aid</td>
<td>$78,298</td>
<td>OAA Title III B</td>
</tr>
<tr>
<td>Long-Term Care Ombudsman</td>
<td>$112,165</td>
<td>OAA Title VII B, SCSA, State Long-Term Care Ombudsman Program</td>
</tr>
<tr>
<td>Caregiver Conference (Speaker Fees)</td>
<td>$10,000</td>
<td>State Family Caregiver Conference</td>
</tr>
</tbody>
</table>
Proposed 2017 Total Budget

Proposed Expenditure by Type

- Admin/Planning: $1,501,632
- Direct Service: $14,247,302

Percent of Total
Thank you!

Comments due by September 23, 2016

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