2018-2019 Area Plan Update

Pierce County Human Services
Aging and Disability Resources

Presented September 19, 2017
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
- Reports on accomplishments of past two years
Community Input

Assessing the Needs of Pierce County

- Community Forums
- Community Surveys / Needs Assessment
- Local, State & National Data
- Program Monitoring Outcomes
- Key Informant / Stakeholder Conversations
Prioritizing Discretionary Funds
Prioritizing Discretionary Funds

- Does it reach the priority/target populations?
  - Low income
  - Physical or mental disabilities
  - Limited English / language barriers
  - Homebound / isolated
  - Culturally or socially isolated
Prioritizing Discretionary Funds

- Does it meet a basic need?
  - Food
  - Shelter
  - Physical / emotional health
  - Safety
  - Assistance with normal daily tasks
Prioritizing Discretionary Funds

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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Overview of Issue Areas / Goals
2016-2019 ISSUE AREAS

- Advocacy & infrastructure to support aging in place
- Medicaid In-Home Care & Community Supports
- Planning & coordination to ensure service to older Native Americans
- Support for improved health & care coordination between systems
- Services to prevent or delay use of Medicaid LTSS

2018-2019 Update adds Medicaid Transformation Project activities to all issue areas
## Activities & Accomplishments

<table>
<thead>
<tr>
<th>Issue Area</th>
<th>Primary Focus</th>
<th>2016-17 Highlights</th>
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</thead>
</table>
| LTSS                  | - Community First Choice (CFC) program implementation  
- Person-centered care planning / goal setting  
- Management of new Medicaid community-based services contracts  
- Implementation of performance-based outcome measures  
- Medicaid Transformation Project Demonstration (MTPD) roll-out | - Added language-specific Case Management capacity to serve growing caseloads (Spanish, Vietnamese, Korean & Samoan)  
- Added Contracts staff capacity to develop & monitor service contracts  
- Case Management staff completed initial MTPD training | |
| Delay of Medicaid LTSS | - ADRC / Community Living Connections & Person-centered Options Counseling  
- Family Caregiver Supports  
- Alzheimer’s / Dementia Supports  
- Evidence-based Health Promotion Services  
- Implementation of MTPD Medicaid Alternative Care & Targeted Supports for Older Adults | - Coordinated 20+ community workshops  
- Hosted monthly LTSS provider collaboration meetings  
- Conducted targeted outreach to family caregivers & those impacted by dementia  
- Added a new evidence-based falls prevention program (Tai Ji Quan)  
- Screened existing caseloads for possible MTPD eligibility |
## Activities & Accomplishments

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| Service Integration & Systems Coordination | • Health Home Care Coordination Services  
• Collaborative relationships with Managed Care Organizations  
• Statewide health system transformation efforts  
• Integration of MTPD Initiatives                                                                  | • Entered into new Health Home contracts (Molina & Amerigroup)  
• Actively participated in the Pierce Co. Accountable Community of Health                                                                                                                     |
| Older Native Americans                   | • Collaborative relationships / service coordination with Puyallup Tribe of Indians  
• Information / resource sharing  
• Progress toward state-mandated 7.01 Plan                                                           | • Participated in the Money Follows the Person Phase II Tribal Summit  
• Participated in regular coordination activities with the Puyallup Tribe Elder & Vulnerable Adult Services program                                                                                                      |
| Livable Communities                      | • Leveraging resources to improve access to transportation  
• Activities to improve food security  
• Addressing affordable housing accessibility needs  
• Integration of MTPD Supportive Housing initiative                                                  | • Increased use of volunteer transportation services (31%)  
• Increased number of volunteer drivers (46%)  
• Co-facilitated two nutrition provider conferences  
• Promoted senior nutrition & wellness resources at over 18 community events  
• Case Managers continue to connect clients to PCHS housing programs                               |
2018 Proposed Budget
2018 Fiscal Considerations

- **Federal Sequestration** – continued threat of cuts to non-defense, discretionary programs - including Older Americans’ Act - in Federal Fiscal Year 2018, unless a budget compromise is reached

- **Medicaid Transformation Project Demonstration** – new Federal funds received to implement new programs and services designed to delay or reduce the need for Medicaid LTSS, including additional supports for eligible family caregivers and other targeted persons

- **Medicaid Caseload Growth** – projected increase in Medicaid funds to address anticipated growth in the Medicaid LTSS client caseload; future Medicaid revenue at risk under proposed per capita caps

- **Health Home Care Coordination** – projected increase due to caseload growth, addition of new managed care contracts, and additional funds allocated in the 2017-2019 State budget

- **State Revenue Increases** – received two-percent increase in State funds for AAA Case Management, Family Caregiver Support and Senior Citizens Services Act in State Fiscal Years 2018 and 2019, and new funds for home delivered meals
## 2018 Projected Revenues

<table>
<thead>
<tr>
<th>TOTAL PROJECTED Revenues</th>
<th>2017 Total Revenue (includes carry-over &amp; transfers)</th>
<th>2018 Projected Revenue</th>
<th>Net Change</th>
</tr>
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<tbody>
<tr>
<td>Subtotal - DISCRETIONARY</td>
<td>$2,673,044</td>
<td>$2,661,749</td>
<td>($11,295)</td>
</tr>
<tr>
<td>Subtotal – NON-DISCRETIONARY</td>
<td>$13,216,651</td>
<td>$14,001,016</td>
<td>$784,365</td>
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<tr>
<td>GRAND TOTAL</td>
<td>$15,889,695</td>
<td>$16,662,765</td>
<td>$773,070</td>
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2018 Family Caregiver Support

- Access Assistance, $369,102.00
- Supplemental Services, $80,970.00
- Support Services, $61,810.00
- MTPD, $187,470.00
- Information Services, $42,615.00
- Respite, $684,452.00

Est: 5,925 persons to be served
2018 Aging & Disability Resource Center

- Community Living Program, $47,387.00
- MIPPA, $13,710.00
- Senior Prescription Drug Education, $17,560.00
- Aging & Disability Resource Center, $544,595.00

Est: 21,340 persons to be served
## 2018 Senior Nutrition Programs

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<tr>
<th>Program</th>
<th>Cost</th>
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<tbody>
<tr>
<td>Senior Mealsites</td>
<td>$874,407.00</td>
</tr>
<tr>
<td>Home Delivered Meals</td>
<td>$320,827.00</td>
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<tr>
<td>Nutrition Services Incentive Program</td>
<td>$158,966.00</td>
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<tr>
<td>Senior Farmers Market Nutrition Program</td>
<td>$74,540.00</td>
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Est: 6,780 persons to be served
2018 Transportation Programs

Volunteer Transportation, $36,780.00

Mealsite Transportation, $25,000.00

Est: 200 persons to be served
2018 Health Promotion/Disease Prevention

Older Adult Counseling Services, $87,035.00
Senior Foot Care, $54,620.00
Falls Prevention (SAIL/TJQMBB), $51,211.00

Est: 650 persons to be served
2018 Case Management & Nursing Services

- Medicaid Case Management, $9,456,425.00
- Veterans Project, $12,000.00
- Health Home Care Coordination, $1,022,960.00

Est: 5967 persons to be served
2018 Kinship Caregiver Support Program

- OAA Title III E, $7,500.00
- State Kinship Navigator Program, $77,866.00
- State Kinship Caregiver Support Program, $129,193.00

Est: 530 persons to be served
2018 Other Services

- Adult Day Services: $41,925
- Senior Center Services: $175,000
- Legal Aid: $78,740
- Long Term Care Ombudsman: $139,441
- Caregiver Conference: $10,000

Est: 6,400 persons to be served
2018 Total Proposed Budget

Administration / Contract Mgt
Planning & Coordination
$1,778,658
(10.67%)

Direct Services
$14,884,107
(89.33%)
Questions to Consider:

- Does the updated plan continue to address the most critical issues impacting Pierce County?
- Has ADR made the right decisions regarding funding of programs / services?
- Should ADR consider any other collaborative partnerships to help us meet Area Plan goals?
- Do you have any other recommendations?
Thank you!

Comments due by September 19, 2017

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