



To: Councilman Dale Miller
CC: Trevor McAleer, Legislative Budget Advisor
Joseph A. Nanni, Chief of Staff
David Merriman, Director of Health and Human Services
From: Tracey Mason, Administrator of the Division of Senior and Adult Services
Date: October 14, 2021
Re: DSAS 2022/2023 Budget Presentation

Background Information

Cuyahoga County, Division of Senior and Adult Services (DSAS) mission is to empower seniors and adults with disabilities to age successfully by providing resources and supports that preserve their independence. The need for DSAS's services are expected to increase based on population trends. In Cuyahoga County, older adults over age 60, represents nearly 24% of the population and is projected to increase to 31% by 2030. To address this anticipated growth of older adults and adults with disabilities, we will continue to build our core programs and community partnerships. Our strategic plan priorities will remain focused on some components of social determinants of health including: Food Security, Housing, Transportation, Behavioral Health, and Social Connection/Isolation.

Brief Overview 2022-2023 Biennial Budget

To advance our mission and goals, DSAS's recommended budget stands at \$24M –DSAS experienced a 10% budget increase in the last 2 budget cycles, totaling more than \$4M. Today, our proposed budget for 2022/2023 includes:

- Maintain current staffing levels of 185 FTE's with a 2% cost of living increase.
- Maintain our contract of \$605K to provide guardianship services for individuals with cognitive and diminished capacity.
- Maintain Options for Independent Living program contracts at \$4.8M, allowing DSAS to serve more residents needing personal care, homemaking, home delivered meals, and other services to support their independence. Over the past two years, this increase has allowed us to enroll residents into the program without having or maintaining a waiting list.
- Maintain our Bed Bug Program (\$150K) and Emergency Assistance Fund (\$214K) to support older adults in crises totaling \$364K.
- Expand the Community Social Service Program which provides funding to nonprofit organizations and municipalities to reduce social isolation among older adults and adults with disabilities. We incorporated the following: community outreach – connecting residents to vital services; senior innovation - focusing on digital literacy; expanding food security providing more home delivered meals; and transportation services to assist with medical care and travel to/from senior centers. With the \$3.2M budget appropriation and ARPA funds, DSAS will be able to expand our community partnerships from 26 to 32 providers, serving an average of 10,000 seniors each month. Anticipated shortfall is \$550K
- Many senior centers pivoted their programs to provide hybrid programming including virtual and onsite programming, outdoor activities, congregate and home-delivered meals.

Any significant budget reductions or elimination of existing programs, initiatives, or services included in your 2022-2023 recommended budget from your previous biennial budget?

We are not proposing any budget reductions or elimination of existing programs or services.

Any new initiatives or increased expenditures that were not part of your 2020 or 2021 budget, but are included in your recommended 2022-2023 biennial budget

As it relates to the Community Social Service Program as described above, DSAS is exploring funding opportunities through American Rescue Plan Act (ARPA) funds to assist in two areas with gap funding 1). \$300K for senior meals which includes congregate, holiday, and home delivered. Funding would allow DSAS to match program funding/need from 2020. 2). \$250K, to provide digital literacy programming offering computer training, virtual programming, access to technical equipment and resources. A full and open procurement closed on July 17, 2021. Proposals have been reviewed and evaluated for funding.

Any issues or concerns with your 2022-2023 recommended budget and/or any additional funding requests you would like Council to consider that are not already included in your recommended budget

There are no significant issues or concerns. However, we have made significant progress addressing social determinates of health and are well-positioned to continue the work in 2022/2023. Below are a few accomplishments:

- Expanded Behavioral Health Initiative adding a Geriatric Nurse and additional staff to conduct geriatric and mental health mini assessments.
- Options for Independent Living program is on pace to serve 2,100 clients, for the first time in the past five years.
- Projected to provide 150,000 one-way rides.
- On pace to provide more than 500,000 meals, 3 times more meals provided in 2019 (prior to the pandemic).
- Adult Protective Services team is on pace to serve approximately 2,600 clients, making this the highest number of APS cases.
- Overall, we are projecting to provide services for more than 30,000 older adults and adults with disabilities

Client Feedback

- “Fatima Senior Center is great about keeping in touch. Each day I receive a call from the staff. To me, they are family. They are very caring, and I can't wait to return to the center”.
- “My nurse, aide, and social worker are angels to me. Without them, I would not be able to stay in my home.”
- “I was shocked with how much they did to help me. Now, any questions I have, DSAS is who I call first.”
- “DSAS provides great services, otherwise, I would probably be in a nursing home.”