



DSAS Budget Presentation

We are an aging nation - According to US Census by 2030 older adults over 65 will outnumber children under 18.

Within the state and Cuyahoga County this pattern continues to exist, older adults over age 60, represents nearly 24% of the population in Cuyahoga County and is projected to increase to 31% by 2030.

This new majority will include a higher number of persons 85+ needing more services to remain healthy and safe in their homes.

25% of the U.S. population has a disability and the numbers are growing. It is projected that by 2020, 10.5% of the population will have significant disabilities, impacting day to day life.

The need for DSAS's services is expected to increase based on population trends. Our mission at Senior and Adult Services is to empower seniors and adults with disabilities to age successfully with the vital resources and supports to live independently and participate in the community.

Brief overview of DSAS Budget

To advance our mission, DSAS's recommended budget includes a 2% increase from \$19.7 million to \$20.1 million dollars. The proposed budget will enable DSAS to:

- Maintain current staffing levels and pursue filling key vacancies with a 2% cost of living increase.
- Increase Adult Guardianship Services Contract by \$50K (from \$553K to \$605K) to provide guardianship for individuals with cognitive and diminished capacity.
- Maintain our Senior Innovation Initiative at \$100,000 to support new ideas and best practices.
- Within the Community Social Service Program which provides funding to nonprofit organizations and community services to reduce social isolation. The \$1.8 million appropriation allows DSAS to maintain its community partnerships with 26 organizations serving an average of 2,500 seniors each month.

- Increase Options for Independent living program budget to \$2.8 million. This will allow us to maintain a caseload of 1,200 clients at any given time. The increase also allows us to continue to remain aggressive in our managed enrollment efforts and eliminate our existing waiting list. As you know this is a program in high demand – additional funding will be necessary to serve more clients.
- Maintain our Bed Bug Program and Emergency Assistance Fund for older adults in crisis's.

To address anticipated growth of older adults and adults with disabilities. We must continue to build our core programs and community partnerships. Our strategic priorities for 2020/2021 include: Food insecurity, housing, transportation, behavioral health, social isolation, elder abuse, and health care.

Some of our accomplishments and projections for 2019:

- Added a Geriatric Behavior Health Nurse to our (Adult Protective Services) APS team
- Implemented the new Ohio Database for Adult Protective Services tracking APS client investigations and increasing accuracy of state data across 88 counties
- Projected to see an increase in Adult Protective Services by 20% - Investigating more than 2,500 cases of elder abuse
- On pace to provide 250,000 meals to fight food insecurity
- Projecting to provide 150,000 one-way rides
- Projecting to provide services to 33,000 older adults and adults with disabilities

Client Comments:

Options: "I am so grateful for Options. The sense of being alone and isolated has been relieved and I feel safer. It's a wonderful program. We need more workers like mine."

CSSP regarding Senior Citizen Resources: "I became a member in 1992. I joined the volunteer program. I'm still having lunch and volunteering at least 4 days a week. It is my second home. At age 96, I'm am still able to remain in my home with the help of God, my family and the Senior Center"

Funding requests for Council to Consider not included in the Budget:

- Add 4 Adult Protective Services social services workers and 1 supervisor to address the increasing numbers of older adults being reported to APS. Over the past ten years, the staffing level has remained flat with 26 workers averaging an annual caseload of 75. Based on performance data we are projecting caseloads will increase to nearly 110.

- Add 2 Senior Assessment Specialists to support our Behavioral Health Initiative. This position will help us meet the short-term needs of clients with mental health and substance use disorders. This team will complete geriatric mental health and cognitive assessments for clients and forge partnerships with behavioral health agencies supporting the continuum of care for seniors and adults with disabilities.
- Continue to increase the Options program by an additional \$800,000 to maintain a caseload of 1,500 clients at any given time.
- Expand DSAS' partnership with Senior Transportation Connection to improve their operational capacity at \$100,000 (technology and expand their fleet).

Priority Areas if Levy was increased:

1. Expand Home Delivered Meals in our senior serving agencies, senior centers and faith-based organizations. Today, our community is providing 450K less home delivered meals in the last ten years.
2. Establish Senior Housing Initiative ensuring safe and healthy housing while preventing homelessness and early placement in nursing homes.
3. Establish an Age Friendly Cuyahoga County Initiative to create livable communities that are safe and secure and has affordable and appropriate housing, transportation options and offers supportive community features and services.
4. Expand non-protective social service workers to manage growing caseloads of older adults and adults with disabilities needing basic.
5. Maintain funding of the faith-based initiative with the Cleveland Clergy Alliance.

Budget reductions:

Funding for the Clergy Alliance is not included in our budget at this time. Our staff completed a site visit last week and we have reports through July 31st (5 months - report quarterly). The Clergy has expanded its network of 10 churches to 35. Their community navigators have completed 347 benefit applications and participated in 47 community events.

Per capital rate per senior by county:

Cuyahoga - \$55	Franklin - \$159
Hamilton - \$137	Belmont - \$164