



City of Lawrence

2011 Outside Agency Funding
APPLICATION

General Information: Each year, the City Commission considers requests for the allocation of dollars to a number of agencies that provide services benefiting the Lawrence community. The decision on funding a request will be made during the City's annual budgeting process. The decision will be based upon the availability of funds, the need demonstrated through the agency's application, the stated objectives of the applicant's program, past performance by the agency in adhering to funding guidelines (as appropriate), and the ability to measure progress toward the program objectives.

PLEASE NOTE THAT FUNDS WILL BE DISBURSED ACCORDING TO THE FOLLOWING SCHEDULE UNLESS OTHERWISE AGREED TO IN WRITING:

- FIRST HALF OF FUNDS WILL NOT BE DISBURSED BEFORE APRIL 1
- SECOND HALF OF FUNDS WILL NOT BE DISBURSED BEFORE OCTOBER 1

Instructions: Applications for 2011 funding must be complete and submitted electronically to the City Manager's Office at ctoomay@ci.lawrence.ks.us by the deadline of 5:00 pm on Monday, May 31, 2010.

Questions? Contact Casey Toomay, Budget Manager at ctoomay@ci.lawrence.ks.us or at 785-832-3409.

Please give your answers in the gray text fields below:

Section I. Applicant Information

Legal Name of Agency: Jayhawk Area Agency on Aging, Inc.

Name of Program for Which Funding is Requested: Administration of Aging Programs

Primary Contact Person: Jocelyn Lyons

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E-mail: jlyons@jhawkaaa.org

Section 2. Request Information

A. Amount of funds requested from the City for this program for calendar year 2011: \$7,400

B. Will these funds be used for capital outlay (equipment or facilities) in 2011? If so, please describe:
No

C. Will these funds be used to leverage other funds in 2011? If so, how: Yes. Part of these funds will be used as match for Older Americans Act Funds from the federal government.

D. Did you receive City funding for this program in 2010? If so, list the amount and source for funding (i.e. General Fund, Alcohol Fund, etc.): Yes, JAAA received \$7,400 last year from the General Fund.

1. How would a 2.5% reduction in city funding in 2011 impact your agency? Although 2.5% of \$7,400 seems minimal, Jayhawk Area Agency on Aging has had to absorb tremendous

state and federal funding cuts the last two years. In January 2010, the state imposed a 10% Medicaid reimbursement rate cut that has lowered revenues by \$2300 through April for these services that JAAA provided to Lawrence residents alone. As funding continues to decrease, our Lawrence case managers will not be able to travel to seniors homes as often to assess our clients safety. 14% of JAAA's current case managed clients list Lawrence as their residence.

2. If you are requesting an increase in funding over 2010, please explain exactly how the additional funds will be used: NA

Section 3. Agency and Program Budget information

- A. How many paid full time employees work for your agency? 24 Volunteers? 1
- B. What percent of your total 2010 budget goes to employee salaries and benefits? 40%
- C. What percent of your total 2010 budget is used for operating expenses? 7%
- D. What is the total estimated cost to provide the program in 2011? \$2,816,828
- E. What percent of 2011 program costs are being requested from the City? The City of Lawrence funds are less than 0.3% of JAAA's total budget, but our state and federal funds are tied directly to providers and services to our clients. City of Lawrence funds provide for 3% of JAAA's administrative/match expenses.
- F. List other anticipated sources of funding and funding amount for this program in 2011:

A

<u>Anticipated Funding Source</u>	<u>Dollar Amount</u>
Federal and State Grants	\$ 2,609,992
Other Local Resources	\$ 92,990
City of Lawrence	\$ 7,400
Other Miscellaneous Income	\$ 106,446
	\$
	\$
 TOTAL 2011 PROGRAM BUDGET	 \$ 2,816,828

Section 4. Statement of Problem/Need to Be Addressed By Program

- A. Provide a brief statement of the problem or need your agency proposes to address with the requested funding and/or the impact of not funding this program. The statement should include characteristics of the client population that will be served by this program. If possible, include statistical data to document this need.

During FY 2010, JAAA allocated just over \$1.4 million of state and federal funds for services to seniors in our three county area. Service providers include not-for-profit agencies, county agencies and private home health agencies. These agencies provided clients assistance with personal care, homemaking, meals, personal emergency response monitoring, respite care, legal assistance, caregiver support and transportation. In 2010, Jayhawk Area Agency on Aging allocated approximately \$336,000 in Older Americans Act grant awards to six agencies who serve in Douglas County. Although we do not have access to the dollar value of services provided, JAAA is currently coordinating in-home services for 94 Douglas County residents through Medicaid Home and Community Base Services and 73 Douglas County residents through the Senior Care Act delaying their nursing home admission. To serve Douglas County,

JAAA rents two offices at the Douglas County United Way Building, employing 2.5 FTE case managers receiving salary and benefits of \$98,250.

Jayhawk Area Agency on Aging funded services for 9,749 individuals in fiscal year 2009. 16.3% resided in Douglas County. Of those Douglas county residents served, 29.8% were low income; 30% lived alone and 41% were aged 75 or over.

According to the Governor's Economic and Demographic Reports, 24% of the aging population in our three county Planning Service Area resides in Douglas County and Douglas County has been awarded 24% of JAAA's 2010 Older Americans Act dollars. The remaining programs Jayhawk Area Agency on Aging manages are based on consumer need, consumer choice, and eligibility, and we cannot break down by city or county how the service dollars are distributed.

JAAA is forecasting a 2011 budget that absorbs FY2010 state reductions of \$71,151 in the Senior Care Act (SCA) and discontinued \$69,884 funding for accessing our clients followed by \$48,600 FY2011 decrease in SCA funds. Because of these state cuts, JAAA plans to change our current policy of seeing our elderly clients in their home environments from minimally every 90 days to every 120 days. If over the phone, the case manager senses things are not safe in a client's home, JAAA will continue go to the home as often as needed to see first hand that the client is in a safe environment. But often clients report that all is fine in their home. Historically, JAAA data shows there are increases in Nursing Facility admissions when SCA funds are cut. No one is turned away from a Nursing Facility, so increased state funds will be needed to match Medicaid Nursing Facility payments. As we enter the most challenging years seen in decades, continued funding from the City of Lawrence is essential to keep case management services to our seniors. At this time, JAAA expects to use approximately \$30,000 in cash reserves to balance the 2011 budget.

If the City of Lawrence does not fund these programs, Jayhawk Area Agency on Aging case managers will have to significantly reduce the number of times they are able to monitor the living conditions of their clients, possibly missing potentially dangerous situations.

B. How was the need for this program determined?

Since 1976, the City of Lawrence along with Douglas County, City of Topeka, Shawnee County and Jefferson County, have agreed to support the administration of the Area Agency on Aging. State funds are being slashed and Federal funds continue to remain stagnant. In 2009, JAAA completed a Needs Assessment for its three county Planning Service Area. A Baby Boomer turns 60 every seven seconds, while the fastest growing segment of our population is the 85 and older age group. The population JAAA serves continues to grow and the agency is committed to assisting these persons in our tri-county area. The demographics are too startling for an aging agency to later play catch-up with its funding.

C. Why should this problem/need be addressed by the City?

Although JAAA does not keep agency-wide demographic statistics by city, 76.6% of the Douglas County residents served directly by JAAA case managers, listed their address as Lawrence.

Keeping seniors in their homes helps sustain the economic base of the City of Lawrence and their incomes continue to be spent at local Lawrence businesses.

Section 4. Description of Program Services

A. Provide a brief description of the service you will provide and explain how it will respond to the need you identified in Section 3. The description should include how many clients will be served, and should describe as specifically as possible the interaction that will take place between the provider and the user of the service.

The role of Jayhawk Area Agency on Aging (JAAA) is to enable seniors within Douglas, Jefferson, and Shawnee counties to maintain their independence and dignity. JAAA is both a provider of resources and a provider of services. The services JAAA provides directly to seniors include information, outreach, case management, caregiver support and insurance counseling to Medicare beneficiaries. At least 1,600 Douglas County residents will be served through Jayhawk Area Agency on Aging funding and at least 245 individuals will be served directly by JAAA case managers.

- B. Describe any efforts your agency has made to explore the community to determine if there are any other agencies providing similar types of services. What efforts have you made to coordination services?

Jocelyn Lyons, JAAA's Management Team leader, regularly networks with John Glassman, Executive Director of Douglas County Senior Services to address the needs of seniors in Douglas County. A JAAA staff person attends Interagency Network for Aging (INFA) meetings regularly at the Lawrence-Douglas County Health Department to coordinate the needs and services of seniors of Lawrence and Douglas County. Another JAAA staff person is involved with the Douglas County Advocacy group, a JAAA staff person serves as an officer on the Lawrence Area Partners in Aging (LAPA), and another represents the agency at Older Women's League and the new Douglas County Coalition on Aging. JAAA management serves on the Douglas County Emergency Preparedness Taskforce. JAAA partnered with KU in a pilot Peer to Peer support program that pairs older adult volunteers with older Medicaid recipients who need support in adjust to life changes, increasing well-being and life satisfaction and living independently through a stronger support system.

Section 5. Program Objectives

Please provide three specific program objectives for 2011. Objectives should demonstrate the purpose of the program and measure the amount of service delivered or the effectiveness of the services delivered. A time frame and numerical goal should also be included. Examples include, "75% of clients receiving job training will retain their job one year after being hired," "increased fundraising efforts will result in a 15%

increase in donations in 2011,” “credit counseling services will be provided to 600 clients in 2011,” “new digital arts program will serve 275 students in 2011” etc. **Applicants will be expected to report their progress toward meeting these objectives in their six month and annual reports to the City.**

Program Objectives

1. JAAA will fund services that reach 1,600 individuals in Douglas County and will provide direct case management services to 245 seniors who have a Lawrence/Douglas County address during fiscal year 2011.

2. A proportionate amount of the City of Lawrence’s funding will be applied as match for 2011 federal Older Americans Act funds.

3. JAAA will attend 90% of the Lawrence professionals cooperative meetings listed in Section 4-B to coordinate services most efficiently for the residents of Lawrence.

Please return completed application electronically to ctoomay@ci.lawrence.ks.us by 5:00 pm on Monday, May 31, 2010.