

# Area Plan Budget Summary

Draft 2019



## Fiscal Considerations

- Federal Revenue Increases - Federal Older Americans Act funding levels for FFY19 are expected to remain at the same increased levels received in FFY18.
- State Revenue Increases – Additional funds were approved in the 2017-2019 State biennium budget, providing a 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, as well as supplemental funds for home delivered meals services.
- Health Home Care Coordination for dually-eligible Medicare / Medicaid beneficiaries – Additional revenue is anticipated due to additional State funding approved in the 2017-2019 biennium budget, as well as due to general caseload growth and potential initiation of new managed care contracts.
- Medicaid Caseload Growth – ADR projects increased funding to address anticipated growth in the Medicaid LTSS client caseload.
- Medicaid Transformation Project Demonstration (MTD) – Federal Centers for Medicare and Medicaid Services (CMS) funding for the State’s Section 1115 Global Medicaid Waiver proposal is projected at the increased level anticipated for Year 3 of the demonstration.

## Major Revenue Sources

- Older Americans Act – Federal
- Senior Citizens Services Act – State
- Family Caregiver Support – State / Federal
- Medicaid – State / Federal

## Discretionary versus Non-Discretionary Funding

Generally, revenue to Pierce County Human Services - Aging and Disability Resources comes from the State and Federal governments in two forms:

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| <b>Discretionary</b> – Funds that are provided with the flexibility to be spent on local needs, determined at the local level. Examples of discretionary funded services include Foot Care, Counseling Services, and Transportation. | <b>Non-Discretionary</b> – Funds that are earmarked for a specific program or purpose. ADR does not have a choice on how to spend these funds. Examples include Family Caregiver Support and some nutrition program funds. |
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## PIERCE COUNTY AGING AND DISABILITY RESOURCES

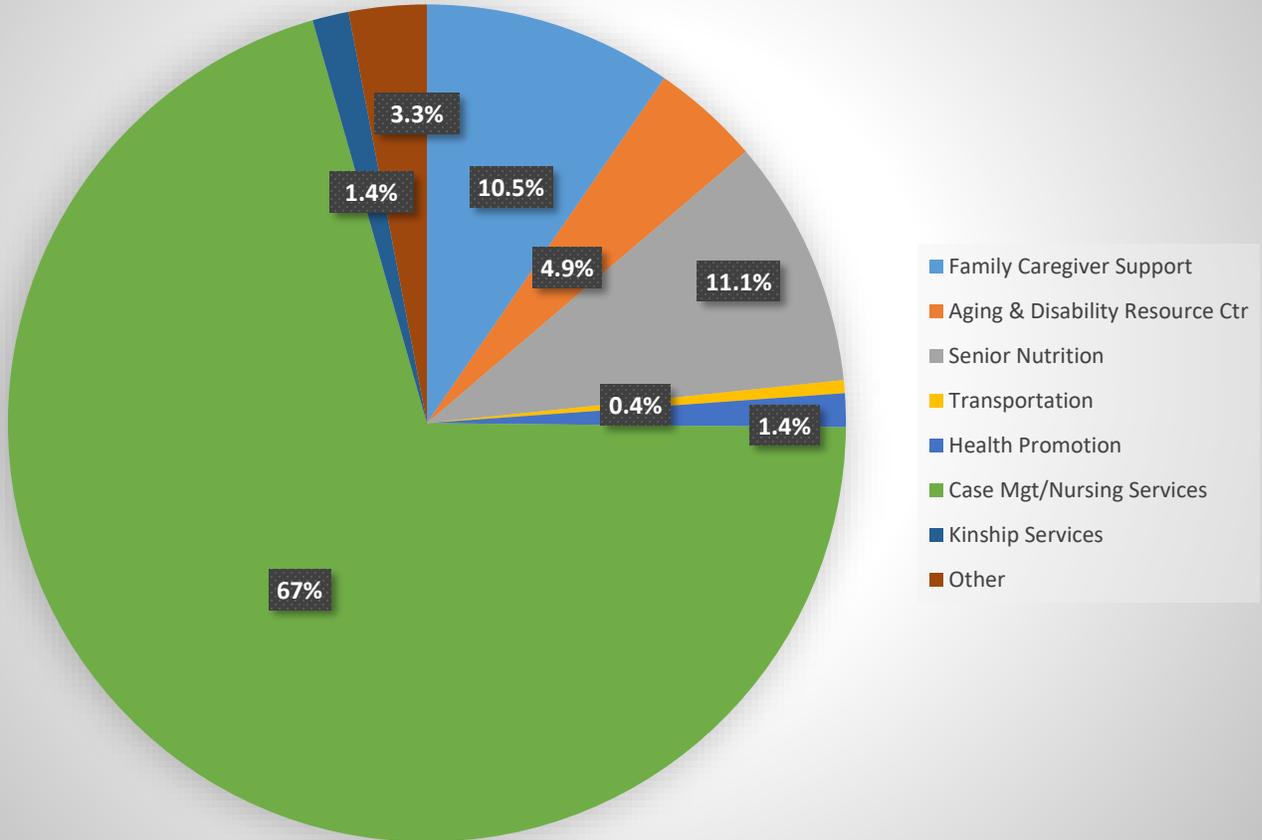
### PROJECTED REVENUES 2019 – **DRAFT**

As revised Sept. 28, 2018

| Discretionary Revenues                      | 2018 Total Revenue<br>(includes carry-over & transfers) | 2019 Projected Revenue | Net Change     |
|---|---|------------------------|----------------|
| Title III-B (Supportive Services)           | \$894,305   | \$950,186              | \$55,881       |
| Title III-C1 (Nutrition – Senior Mealsites) | \$936,699   | \$938,113              | \$1,414        |
| Title III-C2 (Nutrition - Home Delivered)   | \$362,481   | \$400,525              | \$38,044       |
| SCSA (Supportive Services)                  | \$917,653   | \$831,210              | (\$86,443)     |
| <b>Subtotal of Discretionary</b>            | <b>\$3,111,138</b>                                      | <b>\$3,120,034</b>     | <b>\$8,896</b> |
| Non-Discretionary Revenues                  |   |                        |                |
| Title III-D (Health Promotion)              | \$55,032  | \$54,327               | (\$705)        |
| Title III-E (Family Caregiver Support)      | \$330,014   | \$330,479              | \$465          |
| Title VII-B (Elder Abuse)                   | \$6,325   | \$6,325                | \$0            |
| Caregiver Training Admin                    | \$45,000  | \$50,000               | \$5,000        |
| Family Caregiver Support (State)            | \$1,222,682   | \$1,122,040            | (\$100,642)    |
| Title XIX-Contract Management               | \$685,277   | \$710,450              | \$25,173       |
| Title XIX-Case Mgmt & Nursing               | \$9,615,179   | \$10,349,655           | \$734,476      |
| Title XIX-Admin Claim                       | \$95,132  | \$120,000              | \$24,868       |
| Senior Drug Education                       | \$18,991  | \$17,668               | (\$1,323)      |
| Kinship Caregiver Support/Navigator (State) | \$250,485   | \$237,175              | (\$13,310)     |
| Home Delivered Meals Expansion              | \$58,436  | \$55,244               | (\$3,192)      |
| Pierce County General Fund                  | \$192,500   | \$192,500              | \$0            |
| MSC Long Term Care Ombudsman                | \$146,394   | \$156,944              | \$10,550       |
| Senior Farmer's Market (State)              | \$76,204  | \$62,415               | (\$13,789)     |
| Senior Farmer's Market (Federal)            | \$20,163  | \$20,163               | \$0            |
| Nutrition Services Incentive Program        | \$158,271   | \$158,418              | \$147          |
| MIPPA                                       | \$14,900  | \$14,900               | \$0            |

| Non-Discretionary Revenues           | 2018 Total Revenue (includes carry-over & transfers) | 2019 Projected Revenue | Net Change         |
|--------------------------------------|--|------------------------|--------------------|
| Medicaid Transformation Project      | \$374,950  | \$700,187              | \$325,237          |
| Health Homes                         | \$1,076,810  | \$1,238,143            | \$161,333          |
| Veteran's Project                    | \$24,000   | \$24,000               | \$0                |
| T3B Admin I&A Special Funding        | \$177,456  | \$149,064              | (\$28,392)         |
| Special Projects                     | \$38,163   | \$37,834               | (\$329)            |
| Caregiver Conference (Speaker fees)  | \$10,000   | \$10,000               | \$0                |
| <b>Subtotal of Non-Discretionary</b> | <b>\$14,692,363</b>                                  | <b>\$15,817,931</b>    | <b>\$1,125,568</b> |
| <b>GRAND TOTAL</b>                   | <b>\$17,803,502</b>                                  | <b>\$18,937,965</b>    | <b>\$1,134,463</b> |

### Direct Services: Proposed Distribution 2019



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For Questions Contact:

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