

Focus Area A:

Older Americans Act (OAA) Core Programs

ICOA Goal: Increase OAA core services by:

- Utilizing financial and operational data to increase services to older individuals and standardizing proven best practices for service delivery throughout the Planning and Service Area.
- Coordinating with health and social service partners to broaden access for long-term care services.

Administration

Funding Source: (Actual expenditures for completed years and budget for current year)

<u>State Fiscal Year (SFY)</u>	<u>State</u>	<u>Federal</u>	<u>Total</u>
SFY 2016 (July 2015 – June 2016) Actual	N/A	N/A	N/A
SFY 2017 (July 2016 – June 2017) Actual	N/A	N/A	N/A
SFY 2018 (July 2017 – June 2018) Actual	\$65,543	\$93,337	\$158,880
SFY 2019 (July 2018 – June 2019) Budget	\$68,628	\$101,554	\$170,182
SFY 2020 (July 2019 – June 2020)	-	-	-

Coordination and Planning

Funding Source: (Actual expenditures for completed years and budget for current year)

<u>State Fiscal Year (SFY)</u>	<u>State</u>	<u>Federal</u>	<u>Total</u>
SFY 2016 (July 2015 – June 2016) Actual	N/A	N/A	N/A
SFY 2017 (July 2016 – June 2017) Actual	N/A	N/A	N/A
SFY 2018 (July 2017 – June 2018) Actual	\$0	\$32,477	\$32,477
SFY 2019 (July 2018 – June 2019) Budget	\$0	\$34,429	\$34,429
SFY 2020 (July 2019 – June 2020)	-	-	-

Coordination and Planning Activities

- Continue our efforts to maintain and expand MOU agreements with local partners such as law enforcement agencies, hospitals, emergency medical responders, and others.
- Work with the Coeur d'Alene Tribe to further develop our new transportation partnership and related activities.
- Develop new contract with On-Site for Seniors, a faith-based 501 (c) 3 nonprofit that provides care for frail seniors, support, and a connection to resources.
- Continue to build our fund with INOVIA, the former Inland NW Community Foundation
- Provide information and support to determine need and feasibility for possible new adult day care and short-term respite facility in Post Falls with a possible partnership between Calvary Lutheran Church, The Village at Orchard Ridge (assisted living, independent living, and memory care), and Lutheran Community Services NW.
- Re-establish regular multi-disciplinary team/stakeholders meetings for Bonner and Boundary Counties with AP program.
- Work to extend and increase Transitions of Care efforts to Shoshone County similar to efforts in Bonner, Boundary, and Benewah Counties.

1: Transportation Objective: To utilize best available data and resources from current transportation systems to maximize available services to older individuals.

Service Description: Transportation funds are used for operating expenses only and are designed to transport older persons to and from community facilities and resources for the purpose of applying for and receiving services, reducing isolation, or otherwise promoting independent living. The funds need to be used in conjunction with local transportation service providers, public transportation agencies, and other local government agencies, that result in increased provision. Service is provided to: congregate meal sites, supportive services (health services, programs that promote physical and mental well-being and shopping) community facilities and resources for the purpose of applying for and receiving services, which include comprehensive counseling and legal assistance.

Service Eligibility: Individual 60 years of age or older.

Service Implemented by:

Provider Name	Address	Phone No.	Service Hours
Cd'A Tribe, DBA Citylink	27068 S. Hwy 95, Worley, ID 83876	208-769-2600	Mon-Sun 5:40am – 1:10am
Kootenai Co. Transit (City Links)	400 NW Boulevard, Cd'A, ID	(208) 446-1608	M-F 6am – 10pm
Selkirks-Pend O'reille Transit Authority (SPOT)	31656 Hwy 200, Box 8 Ponderay, ID 83852	(208) 263-3774	M-Sun 6:30am – 6:30pm
Shoshone Co. (Silver Express)	700 Bank St., Wallace, ID 83873	(208) 752-3331	M-F 8am – 5:30pm
Hayden Senior Center	9428 N Govt Way, Hayden, ID 83835	(208) 762-7052	M-F 9am – 4pm
Post Falls Senior Center	1215 E 3 rd Ave, Post Falls, ID 83854	(208) 773-9582	M-F 8am – 4pm

Funding Source: (Actual expenditures for completed year and Budget for current year)

State Fiscal Year (SFY)	State	Federal	Total
SFY 2016 (July 2015 – June 2016) Actual	\$11,009	\$27,910	\$38,919
SFY 2017 (July 2016 – June 2017) Actual	\$44,132	\$10,511	\$54,642
SFY 2018 (July 2017 – June 2018) Actual	\$50,171	\$16,969	\$67,140
SFY 2019 (July 2018 – June 2019) Budget	\$39,700	\$25,300	\$65,000
SFY 2020 (July 2019 – June 2020)	-	-	-

A. Transportation Service Delivery Strategy: Efforts will continue to expand existing fixed route and paratransit contracted service and encourage development of more demand response and group transportation options for seniors.

Performance Measure:

- Effectiveness = Number of boardings.
- Efficiencies = Total cost, cost per boarding.
- Quality = Consumer satisfaction (use ACL's POMP-Performance Outcome Management Project).

Baseline:

State Fiscal Year (SFY)	Annual Boardings	Average Cost per Boarding	Consumer Satisfaction %
SFY 2016 (July 2015 – June 2016) Actual	8,316	\$4.68	Not Available
SFY 2017 (July 2016 – June 2017) Actual	26,560	\$2.06	Not Available
SFY 2018 (July 2017 – June 2018) Actual	24,733	\$2.71	Not Available
SFY 2019 (July 2018 – June 2019)	-	-	-
SFY 2020 (July 2019 – June 2020)	-	-	-

Benchmark: Transportation in Area 1 should see an overall 5% annual increase in boardings.

B. <u>Transportation Coordination Strategy:</u> Coordination efforts will involve AAA participation in transportation planning committees in Area 1.						
<u>Performance Measure:</u> Participation in transportation committee meetings in Area 1.						
<u>Baseline:</u>						
<u>State Fiscal Year (SFY)</u>	<u>Transportation Committees in Benewah</u>	<u>Transportation Committees in Boundary</u>	<u>Transportation Committees in Bonner</u>	<u>Transportation Committees in Kootenai</u>	<u>Transportation Committees in Shoshone</u>	<u>ITD Transportation Meetings</u>
SFY 2016 (July 2015 – June 2016)	0	1	1	0	2	1
SFY 2017 (July 2016 – June 2017)	1	1	1	4	1	1
SFY 2018 (July 2017 – June 2018)	1	1	1	4	1	1
SFY 2019 (July 2018 – June 2019)	-	-	-	-	-	-
SFY 2020 (July 2019 – June 2020)	-	-	-	-	-	-
<u>Benchmark:</u> AAA participation in transportation planning committees in all counties.						

2: Outreach Objective: To target outreach efforts that increase OAA core services.

Service Description: Outreach funds are used to seek out older persons, identify their service needs, and provide them with information and assistance to link them with appropriate services. Outreach efforts must emphasize the following: *(i) older individuals residing in rural areas. (ii)&(iii) older individuals with greatest economic and social need (with particular attention to low-income older individuals, including low-income minority older individuals, older individuals with limited English proficiency, and older individuals residing in rural areas). (iv) older individuals with severe disabilities; (v) older individuals with limited English-speaking ability; (vi) older individuals with Alzheimer’s disease and related disorders with neurological and organic brain dysfunction (and the caretakers of such individuals).*

Service Eligibility: General public needing long-term care services and supports.

Service Implemented by:

- Area Agency on Aging, 2120 Lakewood Dr., Ste B, Coeur d’Alene, ID 83814, 208-667-3179, M-F 8:30-4:00

Funding Source: (Actual expenditures for completed year and Budget for current year)

<u>State Fiscal Year (SFY)</u>	<u>State</u>	<u>Federal</u>	<u>Total</u>
SFY 2016 (July 2015 – June 2016) Actual	\$0	\$10,880	\$10,880
SFY 2017 (July 2016 – June 2017) Actual	\$0	\$3,755	\$3,755
SFY 2018 (July 2017 – June 2018) Actual	\$0	\$4,317	\$4,317
SFY 2019 (July 2018 – June 2019) Budget	\$0	\$5,000	\$5,000
SFY 2020 (July 2019 – June 2020)	-	-	-

A. Outreach Service Delivery Strategy: Increase AAA outreach to registered consumers categories who are at the greatest social and economic need (living in poverty, alone, or rural area, or are aged 75 or older, have limited English, or are low-income minority).

Performance Measure: Total outreach counts.

Baseline:

<u>State Fiscal Year (SFY)</u>	<u>One-to-one Contacts</u>
SFY 2016 (July 2015 – June 2016) Actual	1,504
SFY 2017 (July 2016 – June 2017) Actual	2,692

SFY 2018 (July 2017 – June 2018) Actual	766	
SFY 2019 (July 2018 – June 2019)	-	
SFY 2020 (July 2019 – June 2020)	-	

Benchmark: Increase registered consumers with greatest economic and social need to meet or exceed the Census level of seniors.

B. Outreach Coordination Strategy: Increase public awareness of AAA core services through outreach in partnership with community organizations, such as senior centers, hospitals, medical clinics, Disability Action Center, food banks, Panhandle Health District, county VSO programs, tribal wellness programs, etc. Outreach will target seniors who are at the greatest social and economic need to provide greater awareness of Family Caregiver Support Programs, nutrition, homemaker, and transportation, as well as other AAA support services.

Performance Measure: Number of outreach partners and/or events

Baseline: FY 2016 – 7 events.

<u>State Fiscal Year (SFY)</u>	<u>Outreach Partners</u>	<u>Outreach Events</u>
SFY 2016 (July 2015 – June 2016)	5	5
SFY 2017 (July 2016 – June 2017)	7	7
SFY 2018 (July 2017 – June 2018)	9	5
SFY 2019 (July 2018 – June 2019)	-	-
SFY 2020 (July 2019 – June 2020)	-	-

Benchmark: Increase outreach partners and/or events annually.

3: Information and Assistance (I&A) Objective: To provide older individuals with statewide access to comprehensive long-term care resource assistance and OAA core service eligibility determination in coordination with Aging and Disability Resource Center (ADRC) partners.

Service Description: Information and assistance (I&A) funds are used to: (1) Provide older individuals with current information on long-term care supports, services and opportunities available within their communities, including information relating to assistive technology; (2) Assess older individual’s problems and capacities; (3) Link older individuals to long-term care supports, services and opportunities that are available; (4) To the maximum extent practicable, ensure that older individuals receive needed services, and are aware of available opportunities by establishing follow-up procedures; and (5) Serve the entire community of older individuals, particularly: (i) Older individuals with the greatest social need; (ii) Older individuals with the greatest economic need; and (iii) Older individuals at risk for institutional placement.

Service Eligibility: General public needing long-term care services and supports.

Service Implemented by:

- Area Agency on Aging, 2120 Lakewood Dr., Ste B, Coeur d’Alene, ID 83814, 208-667-3179, M-F 8:30-4:00

Funding Source: (Actual expenditures for completed year and Budget for current year)

<u>State Fiscal Year (SFY)</u>	<u>State</u>	<u>Federal</u>	<u>Total</u>
SFY 2016 (July 2015 – June 2016) Actual	\$0	\$151,303	\$151,303
SFY 2017 (July 2016 – June 2017) Actual	\$0	\$150,668	\$150,668
SFY 2018 (July 2017 – June 2018) Actual	\$0	\$162,975	\$162,975
SFY 2019 (July 2018 – June 2019) Budget	\$0	\$165,910	\$165,910
SFY 2020 (July 2019 – June 2020)			

A. I&A Service Delivery Strategy: Identify best practices for data and tracking systems to monitor efficiencies and effectiveness of I&A service.

Performance Measure:

- Efficiencies = Cost per contact, average contact per Full Time Equivalent/I&A staff.
- Effectiveness = Total contacts, total costs.

Baseline:

<u>State Fiscal Year (SFY)</u>	<u>Total Annual Contacts</u>	<u>Average Cost per Contact</u>	<u>Allocated Number of I&A Staff</u>	<u>Average Annual I&A Contact per FTE</u>
SFY 2016 (July 2015 – June 2016) Actual	5,172	\$29.25	4	113
SFY 2017 (July 2016 – June 2017) Actual	4,663	\$32.31	3	131
SFY 2018 (July 2017 – June 2018) Actual	4,400	\$37.04	3	108
SFY 2019 (July 2018 – June 2019)				
SFY 2020 (July 2019 – June 2020)				

Benchmark: Increase contact counts by 2% annually.

B. I&A Coordination Strategy: Increase networking and reciprocal exchange of service information with community partners, such as non-profits and social services agencies to increase awareness of I&A and AAA services.

Performance Measure: Number of community partners that receive I&A and AAA services information.

Baseline:

<u>State Fiscal Year (SFY)</u>	Community partners that receive AAA services information
SFY 2016 (July 2015 – June 2016)	7
SFY 2017 (July 2016 – June 2017)	7
SFY 2018 (July 2017 – June 2018)	10
SFY 2019 (July 2018 – June 2019)	
SFY 2020 (July 2019 – June 2020)	

Benchmark: Provide I&A and AAA service information to a minimum of 5 community partners each year.

Public Information
Funding Source: (Actual expenditures for completed years and budget for current year)

<u>State Fiscal Year (SFY)</u>	<u>State</u>	<u>Federal</u>	<u>Total</u>
SFY 2016 (July 2015 – June 2016) Actual	N/A	N/A	N/A
SFY 2017 (July 2016 – June 2017) Actual	N/A	N/A	N/A
SFY 2018 (July 2017 – June 2018) Actual	\$0	\$2,846	\$2,846
SFY 2019 (July 2018 – June 2019) Budget	\$0	\$1,000	\$1,000
SFY 2020 (July 2019 – June 2020)	-	-	-

Baseline:

<u>State Fiscal Year (SFY)</u>	<u>Number of Activities</u>
SFY 2016 (July 2015 – June 2016)	Not Available
SFY 2017 (July 2016 – June 2017)	Not Available
SFY 2018 (July 2017 – June 2018)	9
SFY 2019 (July 2018 – June 2019)	-

SFY 2020 (July 2019 – June 2020)	-
----------------------------------	---

Adult Day Care
Funding Source: (Actual expenditures for completed years and budget for current year)

<u>State Fiscal Year (SFY)</u>	<u>State</u>	<u>Federal</u>	<u>Total</u>
SFY 2016 (July 2015 – June 2016) Actual	N/A	N/A	N/A
SFY 2017 (July 2016 – June 2017) Actual	N/A	N/A	N/A
SFY 2018 (July 2017 – June 2018) Actual	\$780	\$3,495	\$4,275
SFY 2019 (July 2018 – June 2019) Budget	\$0	\$0	\$0
SFY 2020 (July 2019 – June 2020)			

Baseline:

<u>State Fiscal Year (SFY)</u>	<u>Number of Unduplicated Clients Served</u>	<u>Number of Hours</u>	<u>Program Expense per Hour</u>
SFY 2016 (July 2015 – June 2016)	N/A	N/A	N/A
SFY 2017 (July 2016 – June 2017)	N/A	N/A	N/A
SFY 2018 (July 2017 – June 2018)	N/A	N/A	N/A
SFY 2019 (July 2018 – June 2019)			
SFY 2020 (July 2019 – June 2020)			

4: Case Management Objective: To provide statewide access to Case Management service for older individuals who need an optimum package of long-term care services.

Service Description: Case Management funds are used for eligible older individuals and disabled adults, at the direction of the older individual or a family member of the older individual, to assess the needs of the person and to arrange, coordinate, and monitor an optimum package of services to meet those needs. Activities of case management include: comprehensive assessment of the older individual; development and implementation of a service plan with the individual to mobilize formal and informal resources and services; coordination and monitoring of formal and informal service delivery; and periodic reassessment.

Service Eligibility: Individuals 60 years of age or older who cannot manage services on their own.

Service Implemented by:
 Area Agency on Aging, 2120 Lakewood Dr., Ste B, Coeur d’Alene, ID 83814, 208-667-3179, M-F 8:30-4:00

Funding Source: Federal: Administration for Community Living (ACL), and the State of Idaho. (Actual expenditures for completed year and Budget for current year)

<u>State Fiscal Year (SFY)</u>	<u>State</u>	<u>Federal</u>	<u>Total</u>
SFY 2016 (July 2015 – June 2016) Actual	\$13,529	\$0	\$13,529
SFY 2017 (July 2016 – June 2017) Actual	\$2,349	\$3,252	\$5,600
SFY 2018 (July 2017 – June 2018) Actual	\$0	\$0	\$0
SFY 2019 (July 2018 – June 2019) Budget	\$0	\$500	\$500
SFY 2020 (July 2019 – June 2020)			

A. Case Management Service Delivery Strategy: Utilized trained and experienced AAA staff to assess older individuals, develop and implement a service plan, and coordinate multiple services for consumers that are unable

to do this on their own. If Case Management is needed, cost and corresponding units of service will be accounted for under Case Management.

Performance Measure:

- Efficiencies = Cost per consumer, average cost per unit.
- Effectiveness = Total consumers, total costs, total unit hours.

Baseline:

<u>State Fiscal Year (SFY)</u>	<u>Total Unduplicated Clients Served</u>	<u>Average Cost per Client</u>	<u>Total Annual Units (hrs.)</u>	<u>Average cost per Unit (hr.)</u>
SFY 2016 (July 2015 – June 2016) Actual	1	\$13,529	1	\$13,529
SFY 2017 (July 2016 – June 2017) Actual	1	\$5,600	13	\$431
SFY 2018 (July 2017 – June 2018) Actual	0	\$0	0	\$0
SFY 2019 (July 2018 – June 2019)				
SFY 2020 (July 2019 – June 2020)				

Benchmark: Account for Case Management costs and units provided by the AAA.

B. Case Management Coordination Strategy: Coordinate a standardized referral protocol between local emergency agencies, hospitals, and other community organizations in all counties on the criteria required for case management assistance, as well as other options the AAA can offer to individuals in greater need.

Performance Measure: Standardized MOU with local emergency agencies, hospitals, and other community organizations.

Baseline:

<u>State Fiscal Year (SFY)</u>	MOUs Benewah	MOUs Boundary	MOUs Bonner	MOUs Kootenai	MOUs Shoshone
SFY 2016 (July 2015 – June 2016)	N/A	N/A	N/A	N/A	N/A
SFY 2017 (July 2016 – June 2017)	0	1	1	1	1
SFY 2018 (July 2017 – June 2018)	0	1	1	3	1
SFY 2019 (July 2018 – June 2019)					
SFY 2020 (July 2019 – June 2020)					

- **Benchmark:** Add additional MOUs each year.

5: Homemaker Objective: To provide statewide access to Homemaker services for eligible individuals.

Service Description: Homemaker funds are used to assist an eligible person with housekeeping, meal planning and preparation, essential shopping and personal errands, banking and bill paying, medication management, and, with restrictions, bathing and washing hair.

Service Eligibility: Seniors 60 years of age or older and meets any of the following requirements:

- They have been assessed to have Activities of Daily Living (ADL) deficits, and/or Instruments of Activities of Daily Living (IADL) deficits, which prevent them from maintaining a clean and safe home environment.
- Clients aged 60 years or older, who have been assessed to need homemaker service, may be living in the household of a family member (of any age) who is the primary caregiver.
- They are Adult Protection referrals and homemaker service is being requested as a component of a Supportive Service Plan (SSP) to remediate or resolve an adult protection complaint.
- They are home health service or hospice clients who may be eligible for emergency homemaker service.

Service Implemented by:

AAging Better In-Home Care	601 E Seltice Way, Ste 101 Post Falls, ID 83854	(208) 777-0308	M-F 8am – 5 pm
Aspen Personal Care	310 E 4 th St, Clark Fork, ID 83811	(208)266-1530	7 days / 24 hrs
August Home Health	2005 Ironwood Pkwy #227, Cd'A, ID 83814	(208) 664-0858	M-F 8am – 4:30pm
Comfort Keepers	820 E Best Ave, Cd'A, ID 83814	(208) 765-9511	7 days / 24 hrs
ResCare HomeCare	1015 Ironwood Dr Ste 101, Cd'A, ID 83814	(208) 665-5579	7 days / 24 hrs

Funding Source: (Actual expenditures for completed year and Budget for current year)

<u>State Fiscal Year (SFY)</u>	<u>State</u>	<u>Federal</u>	<u>Total</u>
SFY 2016 (July 2015 – June 2016) Actual	\$148,730	\$22,304	\$171,034
SFY 2017 (July 2016 – June 2017) Actual	\$158,399	\$3,126	\$161,525
SFY 2018 (July 2017 – June 2018) Actual	\$117,033	\$53,401	\$161,800
SFY 2019 (July 2018 – June 2019) Budget	\$140,452	\$20,000	\$160,452
SFY 2020 (July 2019 – June 2020)			

Cost Share: Both federal and state funds are eligible; however different requirements apply: If only federal funds are used, the AAA must use individual income when determining cost-share and participants cannot be terminated for refusal to pay. If only using state funds, the AAA must use household income when determining cost-share and person can be terminated for refusal to pay. If a combination of federal and state funds is used, the AAA follows federal requirements.

A. Homemaker Service Delivery Strategy: To provide the maximum amount of assistance with minimum units of service to provide in-home supports to keep client safe and independent in their home.

Performance Measure:

- Efficiencies = Cost per consumer, average units per consumer.
- Effectiveness = Total consumers, total unit hours, total costs, and registered consumers by at risk factor.

Baseline:

<u>State Fiscal Year (SFY)</u>	<u>Total Unduplicated Clients Served</u>	<u>Total Annual Units (hrs.)</u>	<u>Average cost per Unit (hr.)</u>	<u>Annual Units (hrs.) per Client</u>	<u>Annual Expense per Client</u>
SFY 2016 (July 2015 – June 2016) Actual	278	10,682	\$16	38	\$615.23
SFY 2017 (July 2016 – June 2017) Actual	322	10,016	\$16	31	\$501.63
SFY 2018 (July 2017 – June 2018) Actual	320	11,067	\$15	35	\$532.61
SFY 2019 (July 2018 – June 2019)					
SFY 2020 (July 2019 – June 2020)					

Demographic Baseline:

<u>Homemaker State Fiscal Year (SFY)</u>	<u>Census Data: % of Population Living in Rural Areas</u>	<u>% of Registered Consumers living in Rural Areas</u>	<u>Census Data: % of Population in *Greatest Economic Need</u>	<u>% of Registered Consumers with Greatest Economic Need</u>	<u>Census Data: **Greatest Social Need</u>	<u>% of Registered Consumers with Greatest Social Need</u>
SFY 2016 (July 2015 – June 2016)	39%	34%	6%	21%	17%	72%
SFY 2017 (July 2016 – June 2017)	TBD	25%	TBD	27%	TBD	69%
SFY 2018 (July 2017 – June 2018)	TBD	25%	TBD	32%	TBD	69%
SFY 2019 (July 2018 – June 2019)						

SFY 2020 (July 2019 – June 2020)					
* Greatest Economic Need: 65 or older living in Poverty					
** Greatest Social Need: 65 or older living alone					
Benchmark: Increase number of consumers.					
B. Homemaker Coordination Strategy: Increase public awareness of homemaker services in rural communities, and coordinate with providers in rural communities to increase service delivery.					
Performance Measure: Percentage of rural consumers.					
Baseline: Percentage of rural consumers in FY 2016 was 25%					
Benchmark: Increase percentage of rural consumers by 1% each year.					

6: Chore Objective: To expand chore services statewide.

Service Description: Chore funds are used to improve the client’s or older individual’s safety at home or to enhance the client’s use of existing facilities in the home. These objectives shall be accomplished through one-time or intermittent service to the client. Providing assistance with routine yard work, sidewalk maintenance, heavy cleaning, or minor household maintenance to persons who have functional limitations that prohibit them from performing these tasks.

Service Eligibility: Seniors 60 years of age or older.

Service Implemented by:

AAging Better In-Home Care	601 E Seltice Way, #101, Post Falls, ID 83854	(208) 777-0308	M-F 8am – 5 pm
Aspen Personal Care	310 E 4 th St, Clark Fork, ID 83811	(208)266-1530	7 days / 24 hrs
August Home Health	2005 Ironwood Pkwy #227, Cd’A, ID 83814	(208) 664-0858	M-F 8am–4:30pm
Comfort Keepers	820 E Best Ave, Cd’A, ID 83814	(208) 765-9511	7 days / 24 hrs
ResCare HomeCare	1015 Ironwood Dr Ste 101, Cd’A, ID 83814	(208) 665-5579	7 days / 24 hrs

Funding Source: (Actual expenditures for completed year and Budget for current year) Note, if AAA only refers consumers to other organization and does not fund this service, place N/A (Not Applicable) in SFY16 and SFY17 below.

<u>State Fiscal Year (SFY)</u>	<u>State</u>	<u>Federal</u>	<u>Total</u>
SFY 2016 (July 2015 – June 2016) Actual	\$0	\$2,347	\$2,347
SFY 2017 (July 2016 – June 2017) Actual	\$0	\$3,243	\$3,243
SFY 2018 (July 2017 – June 2018) Actual	\$0	\$3,070	\$3,070
SFY 2019 (July 2018 – June 2019) Budget	\$0	\$0	\$0
SFY 2020 (July 2019 – June 2020)			

Cost Share: Both federal and state funds are eligible; however different requirements apply: If only federal funds are used, the AAA must use individual income when determining cost-share and participants cannot be terminated for refusal to pay. If only using state funds, the AAA must use household income when determining cost-share and person can be terminated for refusal to pay. If a combination of federal and state funds is used, the AAA follows federal requirements.

A. Chore Service Delivery Strategy: Expand chore service in Area 1 through contracts with service providers.

Performance Measure:

- Efficiencies = Cost per hour.

- Effectiveness = Total consumers, total costs and total unit hours.

Baseline:

<u>State Fiscal Year (SFY)</u>	<u>Referral or Contracted Service</u>	<u>Total Unduplicated Clients Served</u>	<u>Total Annual Units (hrs.)</u>	<u>Average cost per Unit (hr.) and materials</u>
SFY 2016 (July 2015 – June 2016) Actual	Contract	32	124	\$19
SFY 2017 (July 2016 – June 2017) Actual	Contract	15	162	\$20
SFY 2018 (July 2017 – June 2018) Actual	Contract	15	154	\$20
SFY 2019 (July 2018 – June 2019)				
SFY 2020 (July 2019 – June 2020)				

If AAA only “refers” consumers to other organization and does not fund this service, select “Referral” and place N/A (Not Applicable) in each of the other cells for SFY16 and SFY17.

Benchmark: Increase number of chore consumers by 2 annually.

B. Chore Coordination Strategy: Coordinate with contracted providers to increase awareness of chore service to those seniors who live alone, live in a rural area, or live in poverty.

Performance Measure: Increased awareness and overall utilization of Chore services via referrals to AAA.

Baseline:

<u>State Fiscal Year (SFY)</u>	<u>% of Registered Consumer who live alone</u>	<u>% of Registered Consumer who live in Rural Area</u>	<u>% of Registered Consumer who live in Poverty</u>	<u>Chore Referral</u>
SFY 2016 (July 2015 – June 2016)	N/A	N/A	N/A	32
SFY 2017 (July 2016 – June 2017)	80%	33%	40%	15
SFY 2018 (July 2017 – June 2018)	87%	40%	53%	15
SFY 2019 (July 2018 – June 2019)				
SFY 2020 (July 2019 – June 2020)				

Benchmark: Increase chore referrals by 2 each year and increase consumers with greatest economic and social needs.

7: Minor Home Modification Objective: Expand minor home modification statewide.

Service Description: Minor home modification funds are used to facilitate the ability of older individuals to remain at home where funding is not available under another program. Not more than \$150 per client may be expended under this part for such modification. Types of modification: bathroom grab bars, handrails for outdoor steps, materials to help build wheelchair ramps, etc.

Service Eligibility: Seniors 60 years of age or older.

Service Implemented by:

- ElderHelp 208-661-8870

Funding Source: (Actual expenditures for completed year and Budget for current year) Note, if AAA only refers consumers to other organization and does not fund this service, place N/A (Not Applicable) in SFY16 and SFY17 below.

<u>State Fiscal Year (SFY)</u>	<u>State</u>	<u>Federal</u>	<u>Total</u>

SFY 2016 (July 2015 – June 2016) Actual	\$0	\$0	\$0
SFY 2017 (July 2016 – June 2017) Actual	\$0	\$0	\$0
SFY 2018 (July 2017 – June 2018) Actual	\$0	\$0	\$0
SFY 2019 (July 2018 – June 2019) Budget	\$0	\$0	\$0
SFY 2020 (July 2019 – June 2020)			

Cost Share: Both federal and state funds are eligible; however different requirements apply: If only federal funds are used, the AAA must use individual income when determining cost-share and participants cannot be terminated for refusal to pay. If only using state funds, the AAA must use household income when determining cost-share and person can be terminated for refusal to pay. If a combination of federal and state funds is used, the AAA follows federal requirements.

A. Minor Home Modification Service Delivery Strategy: AAA I&A will make appropriate referrals to local entities that are able to provide minor home modification to seniors. Referrals will be tracked in the database.

Performance Measure:

- Efficiencies = Cost per hour.
- Effectiveness = Total consumers, total costs and total unit hours.

Baseline:

<u>State Fiscal Year (SFY)</u>	<u>Referral or Contracted Service</u>	<u>Total Unduplicated Clients Served</u>	<u>Total Annual Units (hrs.)</u>	<u>Average cost per Unit (hr.) and materials</u>
SFY 2016 (July 2015 – June 2016) Actual	Referral	Not Applicable	Not Applicable	Not Applicable
SFY 2017 (July 2016 – June 2017) Actual	Referral	Not Applicable	Not Applicable	Not Applicable
SFY 2018 (July 2017 – June 2018) Actual	Referral	Not Applicable	Not Applicable	Not Applicable
SFY 2019 (July 2018 – June 2019)	Referral	Not Applicable	Not Applicable	Not Applicable
SFY 2020 (July 2019 – June 2020)				

If AAA only “refers” consumers to other organization and does not fund this service, select “Referral” and place N/A (Not Applicable) in each of the other cells for SFY16 and SFY17.

Benchmark: Once a baseline has been established, maintain or increase the number of referrals made for minor home modification annually.

B. Minor Home Modification Coordination Strategy: Identify and coordinate with community organizations that engage in minor home modifications to increase the referral base.

Performance Measure: Number of minor home modification referral sources.

Baseline: One provider – ElderHelp.

Benchmark: Identify at least one provider each year.

8: Legal Assistance Objective: Provide access to legal information resources and legal assistance to priority services.

Service Description: Legal Assistance funds are used for the following priority of legal issues related to: income, health care, long-term care, nutrition, housing, utilities, protective services, defense of guardianship, abuse or neglect, and age discrimination.

Service Eligibility: Seniors 60 years of age or older.

Service Implemented by:

- Idaho Legal Aid, 610 W Hubbard Ave, Ste 219, Coeur d’Alene, ID 208-667-9559. Open 8:30am to 5:00 pm M-F

Funding Source: (Actual expenditures for completed year and Budget for current year)

<u>State Fiscal Year (SFY)</u>	<u>State</u>	<u>Federal</u>	<u>Total</u>
SFY 2016 (July 2015 – June 2016) Actual	\$0	\$14,000	\$14,000
SFY 2017 (July 2016 – June 2017) Actual	\$0	\$14,483	\$14,483
SFY 2018 (July 2017 – June 2018) Actual	\$0	\$14,000	\$14,000
SFY 2019 (July 2018 – June 2019) Budget	\$0	\$12,000	\$12,000
SFY 2020 (July 2019 – June 2020)			

A. Legal Assistance Service Delivery Strategy: Develop reporting tools to increase accuracy and efficiencies in data collection of priority legal assistance categories.

Performance Measure:

- Effectiveness = Number of cases, number of hours and total costs.

Baseline:

<u>Older Americans Act Service Priority</u>	<u>SFY16 Cases</u>	<u>SFY17Cases</u>	<u>SFY18 Cases</u>	<u>SFY19 Cases</u>	<u>SFY20 Cases</u>
Income	20	21	40		
Health Care	159	118	98		
Long-term care	34	24	30		
Nutrition	0	0	0		
Housing	22	23	82		
Utilities	0	0	0		
Protective Services	0	0	0		
Defense of Guardianship	3	2	0		
Abuse	1	2	3		
Neglect	0	0	0		
Age Discrimination	0	0	0		
Total	239	190	253	0	0

<u>Older Americans Act Service Priority</u>	<u>SFY16 Hours</u>	<u>SFY17 Hours</u>	<u>SFY18 Hours</u>	<u>SFY19 Hours</u>	<u>SFY20 Hours</u>
Income	19.3	25.4	32.1		
Health Care	79.60	93.2	78.9		
Long-term care	63.6	46.8	39.6		
Nutrition	0	0	0		
Housing	35.8	38.5	53.3		
Utilities	0	0	1		
Protective Services	0	0	1		
Defense of Guardianship	1.6	1.7	1		
Abuse	0.1	1.3	3.6		
Neglect	0	0	1		
Age Discrimination	0	0	1		
Total	200.00	206.90	207.50	0	0

Cost Per hour \$70.00 \$70.00 \$67.47

SFY16: State Fiscal Year, July 1, 2015 – June 30, 2016

SFY17: State Fiscal Year, July 1, 2016 – June 30, 2017

SFY18: State Fiscal Year, July 1, 2017 – June 30, 2018

SFY19: State Fiscal Year, July 1, 2018 – June 30, 2019

SFY20: State Fiscal Year, July 1, 2019 – June 30, 2020

Benchmark: Provide consistent reporting of legal services. Improve reporting tool as needed.

B. Legal Assistance Coordination Strategy: Enhance access to legal information and resources by coordinating with Idaho Legal Aid to promote usage of the Idaho Senior Hotline, add links to on-line forms, or distribution of legal assistance resources.

Performance Measure: Number of I&A referrals, AAA web hits, legal assistance materials distributed.

Baseline:

<u>State Fiscal Year (SFY)</u>	<u>Referrals</u>	<u>Web hits</u>	<u>Legal material distribution</u>
SFY 2016 (July 2015 – June 2016)	Not Available	Not Available	Not Available
SFY 2017 (July 2016 – June 2017)	TBD	Not Available	TBD
SFY 2018 (July 2017 – June 2018)	TBD	Not Available	TBD
SFY 2019 (July 2018 – June 2019)			
SFY 2020 (July 2019 – June 2020)			

Benchmark: Increased referrals, web hits and materials distributed annually.

9: Congregate Meals Objective: Increase participation at meal sites to reduce isolation and increase socialization.

Service Description: Congregate Meal program funds are used to prepare and serve meals in a congregate setting (mostly at Senior Centers), which provide older persons with assistance in maintaining a well-balanced diet, including diet counseling and nutrition education. The purpose of the program is to reduce hunger and food insecurity, promote socialization and the health and well-being of older individuals in Idaho. This service assists seniors to gain access to nutrition and other disease prevention and health promotion services to delay the onset of adverse health conditions resulting from poor nutritional health or sedentary behavior.

Service Eligibility: Seniors 60 years of age or older. Additional eligibility: An adult under 60, whose spouse is 60 or older and receives a meal (**must attend together**), Person with a disability under 60 living in the home with a person 60 or older (**must attend together**), Person under 60 providing volunteer services during the meal hours.

Service Implemented by:

Clark Fork/Hope Area Sr Services	1001 N Cedar St. Clark Fork, ID 83811	208-266-1653	W/F 9am-3pm
City of Worley/Worley Seniors	9936 W "E" St., Worley, ID 83876	208-686-1258	T/W/Th 9am-2pm
Fernwood Senior Center	Hwy 3, Fernwood, ID 83830	208-245-3392	M/Th 11am-2pm
Hayden Senior Center	9428 N Govt Way, Hayden, ID 83835	208-762-7052	M-F 9am 4pm
Lake City Center	1916 Lakewood Dr., Coeur d'Alene, ID 83814	208-667-4628	M-F 9am-4pm
Plummer Meal Site	888 C St., Plummer, ID 83851	208-686-1863	T/F 9am-1pm
Post Falls Senior Center	1215 E 3 rd Ave, Post Falls, ID 83854	208-773-9582	M/W/F 9am-4pm
Rathdrum Senior Citizens	8037 W Montana St., Rathdrum, ID 83858	208-687-2028	T/Th 9am-3pm
Sandpoint Area Seniors, Inc	820 Main St., Sandpoint, ID 83864	208-263-6860	M-F 9am-4pm
Seniors Hospitality Center	6635 Lincoln St., Bonners Ferry, ID 83805	208-267-5553	M-F 9am-3pm
Silver Valley Seniors	726 E Mullan Ave., Osburn, ID 83849	208-752-1194	M-F 9am-3pm
Spirit Lake Seniors	32564 N 4 th Ave, Spirit Lake, ID 83869	208-623-6125	M/W 12pm-7pm
St. Maries Meal Site	711A W Jefferson Ave, St. Maries, ID 83861	208-245-3546	M/W/F 9am-3pm

Funding Source: (Actual expenditures for completed year and Budget for current year)

<u>State Fiscal Year (SFY)</u>	<u>State</u>	<u>Federal</u>	<u>Total</u>
SFY 2016 (July 2015 – June 2016) Actual	\$0	\$261,112	\$261,112

SFY 2017 (July 2016 – June 2017) Actual	\$46,458	\$216,056	\$262,514
SFY 2018 (July 2017 – June 2018) Actual	\$69,474	\$217,638	\$287,112
SFY 2019 (July 2018 – June 2019) Budget	\$57,102	\$214,977	\$272,079
SFY 2020 (July 2019 – June 2020)			

A. Congregate Meal Service Delivery Strategy: Provide training to providers on AAA reporting tools to develop accuracy in financial reporting on congregate meal program data. Improve reporting tool as needed.

Performance Measure:

- Efficiencies = Average cost per meal, current AAA reimbursement, average consumer contribution, average other contribution.
- Effectiveness = Total consumers, total meals, to visitor meals, and total eligible meals.
- Quality = Consumer satisfaction (ACL’s POM (Performance Outcome Management Project)).

Baseline:

<u>State Fiscal Year (SFY)</u>	<u>Total Unduplicated Clients Served</u>	<u>Total Congregate Meals</u>	<u>*Average cost per Congregate Meal</u>	<u>AAA Contracted Meal Reimbursement Rate</u>
SFY 2016 (July 2015 – June 2016) Actual	1,909	62,973	\$4.15	\$3.90
SFY 2017 (July 2016 – June 2017) Actual	1,907	61,498	\$4.19	\$4.00
SFY 2018 (July 2017 – June 2018) Actual	1,769	64,676	\$4.44	\$4.25
SFY 2019 (July 2018 – June 2019)				
SFY 2020 (July 2019 – June 2020)				

*Cost includes AAA wages, nutritionist and provider reimbursement.

Benchmark: Consistent reporting of congregate meals, program income and average cost per meal.

B. Congregate Meal Coordination Strategy: Coordinate with providers to learn new approaches to increasing participation and enhancing senior center programs.

Performance Measure: Total meetings and trainings with site managers.

Baseline:

<u>State Fiscal Year (SFY)</u>	<u>Nutrition Program Trainings</u>	<u>Follow up meetings</u>
SFY 2016 (July 2015 – June 2016)	2	2
SFY 2017 (July 2016 – June 2017)	3	1
SFY 2018 (July 2017 – June 2018)	2	4
SFY 2019 (July 2018 – June 2019)		
SFY 2020 (July 2019 – June 2020)		

Benchmark: Conduct one training annually and do a follow up meeting with at least 3 senior centers each year.

10: Home Delivered Meals Objective: To utilize best available resources to identify potential consumers or older individuals who could benefit from the program.

Service Description: Home Delivered Meal funds are used to provide meals five or more days a week (except in a rural area where such frequency is not feasible) and at least one meal per day, which may consist of hot, cold, frozen, dried, canned, fresh, or supplemental foods and any additional meals that the recipient of a grant or contract under this subpart elects to provide.

Service Eligibility: Seniors 60 years of age or older. Additional Requirements: (a) Persons age 60 or over who are frail, homebound by reason of illness or incapacitating disability, or otherwise isolated, shall be given priority in the delivery of services under this part. (b) The spouse of the older person, regardless of age or condition, may receive a home delivered meal if, according to criteria determined by the area agency, receipt of the meal is in the best interest of the

homebound older person. Also, a client's eligibility to receive home delivered meals shall be based upon the degree to which Activities of Daily Living (ADLs)/Instrumental Activities of Daily Living (IADLs) limit ability to independently prepare meals.

Service Implemented by:

Clark Fork/Hope Area Sr Services	1001 N Cedar St. Clark Fork, ID 83811	208-266-1653	W/F 9am-4pm
Fernwood Senior Center	Hwy 3, Fernwood, ID 83830	208-245-3392	M/Th 11am-2pm
Lake City Center	1916 Lakewood Dr., Coeur d'Alene, ID 83814	208-667-4628	M-F 9am-4pm
Post Falls Senior Center	1215 E 3 rd Ave, Post Falls, ID 83854	208-773-9582	M/W/F 9am-4pm
Rathdrum Senior Citizens	8037 W Montana St., Rathdrum, ID 83858	208-687-2028	T/Th 9am-3pm
Sandpoint Area Seniors, Inc	820 Main St., Sandpoint, ID 83864	208-263-6860	M-F 9am-4pm
Seniors Hospitality Center	6635 Lincoln St., Bonners Ferry, ID 83805	208-267-5553	M-F 9am-3pm
Silver Valley Seniors	726 E Mullan Ave., Osburn, ID 83849	208-752-1194	M-F 9am-3pm
Spirit Lake Seniors	32564 N 4 th Ave, Spirit Lake, ID 83869	208-623-6125	M/W 12pm-7pm
St. Maries Meal Site	711A W Jefferson Ave, St. Maries, ID 83861	208-245-3546	M/W/F 9am-3pm

<u>State Fiscal Year (SFY)</u>	<u>State</u>	<u>Federal</u>	<u>Total</u>
SFY 2016 (July 2015 – June 2016) Actual	\$202,880	\$143,120	\$346,000
SFY 2017 (July 2016 – June 2017) Actual	\$118,687	\$238,395	\$357,082
SFY 2018 (July 2017 – June 2018) Actual	\$96,062	\$299,514	\$395,576
SFY 2019 (July 2018 – June 2019) Budget	\$67,987	\$306,632	\$374,619
SFY 2020 (July 2019 – June 2020)			

A. Home Delivered Meal Service Delivery Strategy: Provide training to providers on AAA reporting tools to develop accuracy in financial reporting on congregate meal program data. Improve reporting tool as needed.

Performance Measure:

- Efficiencies = Average cost per meal, current AAA reimbursement, average consumer contribution, average other contribution.
- Effectiveness = Total consumers, total meals, and total eligible meals and registered consumers by at risk factor.
- Quality = Consumer satisfaction (ACL's POM (Performance Outcome Management Project)).

Baseline:

<u>State Fiscal Year (SFY)</u>	<u>Total Unduplicated Clients Served</u>	<u>Total Home Delivered Meals</u>	<u>*Average cost per Home Delivered Meal</u>	<u>AAA Contracted HDM Reimbursement Rate</u>
SFY 2016 (July 2015 – June 2016) Actual	601	75,758	\$4.57	\$4.40
SFY 2017 (July 2016 – June 2017) Actual	587	74,718	\$4.78	\$4.50
SFY 2018 (July 2017 – June 2018) Actual	652	80,421	\$4.92	\$4.80
SFY 2019 (July 2018 – June 2019)				
SFY 2020 (July 2019 – June 2020)				

*AAA Cost includes AAA wages, nutritionist and provider reimbursement.

Demographic Baseline:

<u>Home Delivered Meals State Fiscal Year (SFY)</u>	<u>Census Data: % of Population Living in Rural Areas</u>	<u>% of Registered Consumers living in Rural Areas</u>	<u>Census Data: % of Population in *Greatest Economic Need</u>	<u>% of Registered Consumers with Greatest Economic Need</u>	<u>Census Data: % of Population in **Greatest Social Need</u>	<u>% of Registered Consumers with Greatest Social Need</u>
SFY 2016 (July 2015 – June 2016)	39%	37%	6%	17%	17%	51%
SFY 2017 (July 2016 – June 2017)	TBD	35%	TBD	24%	TBD	53%
SFY 2018 (July 2017 – June 2018)	TBD	32%	TBD	25%	TBD	51%
SFY 2019 (July 2018 – June 2019)						
SFY 2020 (July 2019 – June 2020)						

*Greatest Economic Need: 65 or older living in Poverty

****Greatest Social Need: 65 or older living alone**

Benchmark: Consistent reporting of home delivered meals, program income and average cost per meal.

B. Home Delivered Meal Coordination Strategy: Coordinate with rural nutrition providers to identify individuals that would benefit from receiving home delivered meals.

Performance Measure: Number of home delivered meals participants.

Baseline:

<u>State Fiscal Year (SFY)</u>	<u>Bonnors Ferry Clients</u>	<u>Sandpoint Clients</u>	<u>Clark Fork Clients</u>	<u>Spirit Lk Clients</u>	<u>Rathdrum Clients</u>	<u>Silver Valley Clients</u>	<u>St. Maries Clients</u>	<u>Fernwood Clients</u>	<u>Total Clients</u>
SFY 2016 (July 2015 – June 2016)	17	103	10	13	23	69	12	11	258
SFY 2017 (July 2016 – June 2017)	23	83	10	15	26	72	6	20	255
SFY 2018 (July 2017 – June 2018)	21	76	13	18	29	64	4	17	242
SFY 2019 (July 2018 – June 2019)									
SFY 2020 (July 2019 – June 2020)									

Benchmark: Increase home delivered meal clients in rural areas by 3% annually.

11: Disease Prevention and Health Promotions Objective: Improve the wellness of seniors by ensuring that Disease Prevention and Health Promotion programs are delivered according to the evidence-based guidelines.

Service Description: Disease Prevention and Health Promotion funds are for evidence-based programs selected by the Area Agencies on Aging based on input from the consumers in the Planning and Service Area (PSA). Evidence-based programs support healthy lifestyles and promote healthy behaviors and reduce the need for more costly medical interventions. The purpose of the Aging and Disability Evidence-Based Programs and Practices (ADEPP) is to help the public learn more about available evidence-based programs and practices in the areas of aging and disability and determine which of these may best meet their needs.

Service Eligibility: Seniors 60 years of age or older.

Service Implemented by:

- Area Agency on Aging, 2120 Lakewood Dr., Ste B, Coeur d’Alene, ID 83814, 208-667-3179, M-F 8:30-4:00

Funding Source: (Actual expenditures for completed year and Budget for current year)

<u>State Fiscal Year (SFY)</u>	<u>State</u>	<u>Federal</u>	<u>Total</u>
SFY 2016 (July 2015 – June 2016) Actual	\$0	\$34,969	\$34,969
SFY 2017 (July 2016 – June 2017) Actual	\$0	\$10,344	\$10,344
SFY 2018 (July 2017 – June 2018) Actual	\$0	\$11,032	\$11,032
SFY 2019 (July 2018 – June 2019) Budget	\$0	\$19,606	\$19,606
SFY 2020 (July 2019 – June 2020)			

A. Disease Prevention and Health Promotion Service Delivery Strategy: Engage in an evidence based program to provide supportive coaching to patients transitioning from hospital to home to reduce hospital readmissions.

Performance Measure:

- Efficiencies = Cost per consumer.
- Effectiveness = Total program cost and numbers of consumers.

Baseline:

Care Transition (Hospital to Home)

<u>State Fiscal Year (SFY)</u>	<u>Evidence Based Program Expense</u>	<u>Total Unduplicate Clients</u>	<u>Average cost per Client</u>
SFY 2016 (July 2015 – June 2016) Actual	\$34,969	Not Available	Not Available
SFY 2017 (July 2016 – June 2017) Actual	\$10,344	Not Available	Not Available
SFY 2018 (July 2017 – June 2018) Actual	\$13,977	40	\$349.43
SFY 2019 (July 2018 – June 2019)			
SFY 2020 (July 2019 – June 2020)			

Benchmark: Reduce cost per consumer with the increased number of clients assisted.

B. Disease Prevention and Health Promotion Coordination Strategy: Participate in community care coordination networking group activities, such as the Northwest Hospital Alliance Care Transition Conference, care coordination meetings and trainings to promote and develop better transitions in care.

Performance Measure: Number of meetings, trainings, or conferences attended.

Baseline:

<u>State Fiscal Year (SFY)</u>	<u>Meetings</u>	<u>Trainings</u>	<u>Conferences</u>
SFY 2016 (July 2015 – June 2016)	7	3	0
SFY 2017 (July 2016 – June 2017)	2	1	1
SFY 2018 (July 2017 – June 2018)	4	2	0
SFY 2019 (July 2018 – June 2019)			
SFY 2020 (July 2019 – June 2020)			

Benchmark: Increase community participation in meetings, trainings or conferences annually.

12: National Family Caregiver Support Program (NFCSP) Objective: To strengthen the Idaho’s Family Caregiver Support Program.

Service Description: NFCSP funds must be used to support and train caregivers to make decisions, resolve problems, and develop skills to carry out their caregiving responsibilities:

1. Caregiver information (large group presentations, printed materials, media);
2. Caregiver access assistance (assisting caregiver to access resources);
3. Caregiver Counseling including caregiver support groups and training;
4. Respite provides a brief period of relief to a full-time caregiver. The care recipient must have physical or cognitive impairments that require 24 hour care or supervision;
5. Supplemental Services.

Service Eligibility: (1) family caregivers who provide care for individuals with Alzheimer’s disease and related disorders with neurological and organic brain dysfunction, the State involved shall give priority to caregivers who provide care for older individuals with such disease or disorder, (2) grandparents or older individuals who are relative caregivers, the State involved shall give priority to caregivers who provide care for children with severe disabilities, (3) caregivers who are older individuals with greatest social need, and older individuals with greatest economic need (with particular attention to low-income older individuals), and (4) older individuals providing care to individuals with severe disabilities, including children with severe disabilities.

Service Implemented by:

AAging Better In-Home Care	601 E Seltice Way, #101, Post Falls, ID 83854	(208) 777-0308	M-F 8am – 5pm
A Better Personal Care	3115 N Govt Way, Cd’A, ID 83815	(208) 664-6989	M-F 8am – 5pm
Apsen Personal Care	310 E 4 th St, Clark Fork, ID 83811	(208)266-1530	7 days / 24 hrs

August Home Health	2005 Ironwood Pkwy #227, Cd'A, ID 83814	(208) 664-0858	M-F 8am-4:30pm
Bennett House	1095 E Timber Lane, Cd'A, ID 83815	(208) 651-1808	M-F 7am-7pm
Comfort Keepers	820 E Best Ave, Cd'A, ID 83814	(208) 765-9511	7 days / 24 hrs
Kootenai Health	521 W Emma Ave, Cd'A, ID 83814	(208)625-5353	M-F 6:30-5:30
Loving Care & More	104 Windriver Road, Silverton, ID 83867	(208)752-1019	M-F 8am-5pm
ResCare HomeCare	1015 Ironwood Dr Ste 101, Cd'A, ID 83814	(208) 665-5579	7 days / 24 hrs
SASI-DayBreak Center	820 Main St., Sandpoint, ID 83864	(208)265-8127	T/Th/F 8:30-5:30
Wellspring Meadows	9873 N Buttercup Lane, Hayden, ID 83835	(208) 762-9001	7 days / 24 hrs

Funding Source: (Actual expenditures for completed year and Budget for current year)

<u>State Fiscal Year (SFY)</u>	<u>State</u>	<u>Federal</u>	<u>Total</u>
SFY 2016 (July 2015 – June 2016) Actual	\$0	\$100,487	\$100,487
SFY 2017 (July 2016 – June 2017) Actual	\$31,145	\$92,967	\$124,112
SFY 2018 (July 2017 – June 2018) Actual	\$26,249	\$113,512	\$139,761
SFY 2019 (July 2018 – June 2019) Budget	\$32,060	\$128,241	\$160,301
SFY 2020 (July 2019 – June 2020)			

Cost Share: Both federal and state funds are eligible; however, different requirements apply: If only federal funds are used, the AAA must use individual income when determining cost-share and participants cannot be terminated for refusal to pay. If only using state funds, the AAA must use household income when determining cost-share and person can be terminated for refusal to pay. If a combination of federal and state funds is used, the AAA follows federal requirements.

A. National Family Caregiver Support Program (NFCSP) Service Delivery Strategy: Increase caregiver utilization of NFCSP Caregiver Information, Access Assistance (I&A), Caregiver Group Programs (Powerful Tools for Caregivers classes), and Respite services by promoting through website information, newsletters, presentations, health fairs, and outreach.

Performance Measure:

- Efficiencies = Average cost per consumer.
- Effectiveness = Total consumers, total program cost, average # of hours, and number of caregiver presentations.

Baseline:

1. Caregiver Information Services

Baseline:

<u>State Fiscal Year (SFY)</u>	<u>Annual Expense</u>	<u>Number of Activities</u>
SFY 2016 (July 2015 – June 2016) Actual	\$0	Not Available
SFY 2017 (July 2016 – June 2017) Actual	\$1,558	Not Available
SFY 2018 (July 2017 – June 2018) Actual	\$2,154	10
SFY 2019 (July 2018 – June 2019) Budget	\$1,000	
SFY 2020 (July 2019 – June 2020)		

2. Access Assistance (I&A)

Baseline:

<u>State Fiscal Year (SFY)</u>	<u>Annual Expense</u>	<u>Number of Contacts</u>	<u>Program Expense per Contact</u>
SFY 2016 (July 2015 – June 2016) Actual	\$35,704	860	\$41.52
SFY 2017 (July 2016 – June 2017) Actual	\$34,617	470	\$73.65

SFY 2018 (July 2017 – June 2018) Actual	\$53,227	452	\$117.76
SFY 2019 (July 2018 – June 2019) Budget	\$85,000		
SFY 2020 (July 2019 – June 2020)			

3. Caregiver Counseling and Group Programs

Baseline:

<u>State Fiscal Year (SFY)</u>	<u>Annual Expense</u>	<u>Number of Unduplicated Clients Served</u>	<u>Number of Sessions</u>	<u>Program Expense per Client</u>
SFY 2016 (July 2015 – June 2016) Actual	\$1,950	Not Available	Not Available	Not Available
SFY 2017 (July 2016 – June 2017) Actual	\$3,300	Not Available	Not Available	Not Available
SFY 2018 (July 2017 – June 2018) Actual	\$5,150	Not Available	88	Not Available
SFY 2019 (July 2018 – June 2019) Budget	\$3,300			
SFY 2020 (July 2019 – June 2020)				

4. Respite

Baseline:

<u>State Fiscal Year (SFY)</u>	<u>State</u>	<u>Federal</u>	<u>Annual Expense</u>	<u>Number of Unduplicated Clients Served</u>	<u>Number of Hours</u>	<u>Annual Expense per Hour</u>
SFY 2016 (July 2015 – June 2016) Actual	N/A	N/A	\$53,786	68	2,030	\$26
SFY 2017 (July 2016 – June 2017) Actual	N/A	N/A	\$72,583	78	3,103	\$23
SFY 2018 (July 2017 – June 2018) Actual	\$26,249	\$38,254	\$64,503	72	4,556	\$14
SFY 2019 (July 2018 – June 2019) Budget	\$32,060	\$25,741	\$57,801			
SFY 2020 (July 2019 – June 2020)						

5. Supplemental Service (Limited Basis)

Supplemental Caregiver Legal Assistance

Baseline:

<u>State Fiscal Year (SFY)</u>	<u>Federal</u>
SFY 2016 (July 2015 – June 2016) Actual	\$10,500
SFY 2017 (July 2016 – June 2017) Actual	\$12,054
SFY 2018 (July 2017 – June 2018) Actual	\$13,427
SFY 2019 (July 2018 – June 2019) Budget	\$12,000
SFY 2020 (July 2019 – June 2020)	

Benchmark: Increase the number of NFCSP consumers by 3% annually.

B. NFCSP Coordination Strategy: Collaborate with community partners to identify and refer family caregivers in need of NFCSP assistance.

Performance Measure: Number of collaborative partners.

Baseline:

	<u>Collaborative Partners providing referrals</u>
SFY 2016 (July 2015 – June 2016)	4
SFY 2017 (July 2016 – June 2017)	6

SFY 2018 (July 2017 – June 2018)	8
SFY 2019 (July 2018 – June 2019)	
SFY 2020 (July 2019 – June 2020)	

Benchmark: Collaborate with 1 additional partners each year.

Focus Area B: Older Americans Act (OAA) Discretionary Programs

ICOA Goal: To collaborate with aging network partners to implement discretionary programs that enhance Title III Core Services.

1: Senior Medicare Patrol (SMP) Objective: To have well educated and knowledgeable consumers who know how to identify, report, and prevent Medicare and Medicaid Fraud.

Service Description: SMP funds are used to educate Medicare and Medicaid beneficiaries to detect, report, and prevent health care fraud. Trained SMP staff and volunteers conduct group education sessions, provide one-to-one counseling with Medicare beneficiaries, and hold regional Scam Jams co-sponsored by the Idaho Scam Jam Alliance which includes the SMP, Idaho Attorney General’s Office, Idaho Department of Insurance, Idaho Department of Finance, Idaho Legal Aid Services, AARP, Better Business Bureau and other valued partners to help consumers learn to protect against fraud.

Service Eligibility: Medicare beneficiaries and their Caregivers.

Service Implemented by:

- Area Agency on Aging, 2120 Lakewood Dr., Ste B, Coeur d’Alene, ID 83814, 208-667-3179, M-F 8:30-4:00

Funding Source: (Actual expenditures for completed year and Budget for current year)

<u>State Fiscal Year (SFY)</u>	<u>State</u>	<u>Federal</u>	<u>Total</u>
SFY 2016 (July 2015 – June 2016) Actual	\$0	\$17,983	\$17,983
SFY 2017 (July 2016 – June 2017) Actual	\$0	\$20,280	\$20,280
SFY 2018 (July 2017 – June 2018) Actual	\$0	\$19323	\$19323
SFY 2019 (July 2018 – June 2019) Budget	\$0	\$20,000	\$20,000
SFY 2020 (July 2019 – June 2020)			

A. SMP Service Delivery Strategy: Improve effectiveness of the SMP program by increasing the number of volunteers, presentations, community events participation, and one-on-one counseling sessions.

Performance Measure:

- Effectiveness = # of Volunteers, # of group presentation, # of community events, # of one-to-one counseling sessions and total program cost.

Baseline:

<u>State Fiscal Year (SFY)</u>	<u>Volunteers</u>	<u>Group Presentations</u>	<u>Community Events</u>	<u>One-to-one Counseling</u>
SFY 2016 (July 2015 – June 2016) Actual	9	46	23	42
SFY 2017 (July 2016 – June 2017) Actual	6	69	17	2
SFY 2018 (July 2017 – June 2018) Actual	4	52	75	0
SFY 2019 (July 2018 – June 2019)				
SFY 2020 (July 2019 – June 2020)				

Benchmark:

- Recruit and retain up to 5 volunteers
- 80 group presentations per year
- 2-3 community events per year
- 25 one-on-one counseling sessions per year

B. SMP Coordination Strategy: Coordinate with senior centers, networking organization, senior groups, etc. to provide group presentations, outreach, and participate in health fairs to educate and empower seniors to prevent, recognize, and report Medicare fraud, error and abuse. Also, utilize newspaper or other media advertisements 3-4 times/year to increase public awareness and recruit volunteers.

Performance Measure:

- Number of partnering organizations
- Number of attending participants
- 3- 4 newspaper or other media public awareness advertisements

Baseline:

<u>Contract Year</u>	<u>SMP Partners</u>	<u>Total Participants</u>	<u>Public Awareness Advertisements</u>
2016 (July 2015 – June 2016)	3	1048	3
2017 (July 2016 – June 2017)	3	1538	3
2018 (July 2017 – June 2018)	8	735	6
2019 (July 2018 – June 2019)			
2020 (July 2019 – June 2020)			

Benchmark:

- Increase partnering organizations by 2 per year
- Increase senior participation by 5% per year
- Purchase, at minimum, the contract requirement for public awareness advertisements

2: Medicare Improvements for Patients and Providers Act (MIPPA) Objective: To provide statewide outreach and referral to eligible Medicare Savings Program and Low Income Subsidy beneficiaries throughout the State.

Service Description: MIPPA funds are used to provide education and outreach for Medicare Savings Programs (MSP), Low Income Subsidy (LIS), Medicare Part D and Prevention and Wellness benefits. The MIPPA project develops Medicare Improvement outreach partners statewide including, pharmacies, churches and not-for-profit organizations.

Service Eligibility: Low income Medicare beneficiaries.

Service Implemented by:

- Area Agency on Aging, 2120 Lakewood Dr., Ste B, Coeur d'Alene, ID 83814, 208-667-3179, M-F 8:30-4:00

Funding Source: (Actual expenditures for completed year and Budget for current year)

<u>State Fiscal Year (SFY)</u>	<u>State</u>	<u>Federal</u>	<u>Total</u>
SFY 2016 (July 2015 – June 2016) Actual	\$0	\$12,796	\$12,796
SFY 2017 (July 2016 – June 2017) Actual	\$0	\$13,000	\$13,000
SFY 2018 (July 2017 – June 2018) Actual	\$0	\$6,130	\$6,130
SFY 2019 (July 2018 – June 2019) Budget	\$0	\$13,000	
SFY 2020 (July 2019 – June 2020)			

A. MIPPA Service Delivery Strategy: Increase the effectiveness of MIPPA outreach by increasing the number of host agencies. Increasing the host agencies will increase efficiencies by lowering the average cost per participating agency.

Performance Measure:

- Efficiencies = Average cost per participating agency.
- Effectiveness = Total Host Agency and total program cost.

Baseline:

<u>State Fiscal Year (SFY)</u>	<u>Participating Host Agencies</u>
SFY 2016 (July 2015 – June 2016) Actual	17
SFY 2017 (July 2016 – June 2017) Actual	17
SFY 2018 (July 2017 – June 2018) Actual	17
SFY 2019 (July 2018 – June 2019)	
SFY 2020 (July 2019 – June 2020)	

Benchmark:

Increase the number of host agencies by 3 per year

B. MIPPA Coordination Strategy:

Partner with the Senior Medicare Patrol (SMP) program to expand MIPPA outreach. Coordinate with senior centers, networking organization, senior groups, etc. to provide group presentations, outreach, and participate in health fairs to educate potential low-income eligible Medicare beneficiaries of the benefits of the Medicare Savings Program and Low Income Subsidy programs.

Performance Measure:

- Number of MIPPA presentations
- Number of attending participants

Baseline:

<u>Contract Year</u>	<u>Total Presentations</u>	<u>Total Participants</u>
2016 (July 2015 – June 2016)	17	189
2017 (July 2016 – June 2017)	22	384
2018 (July 2017 – June 2018)	39	590
2019 (July 2018 – June 2019)		
2020 (July 2019 – June 2020)		

Benchmark:

- Increase total of presentations by 5 each year
- Increase participation by 5% each year

Focus Area C: Older Americans Act (OAA) Participant-Directed/Person-Centered Planning

ICOA Goal: Integrate person-centered planning into existing service delivery system.

1: Participant-Directed/Person-Centered Planning Objective: To define and implement person centered processes with aging and disability network partners.

Service Description: The service directs eligible consumers to organizations that provide long-term care service coordination. Person-Centered Planning is a process that ensures an individual has a choice in determining the long-term care services that are best for them.					
Service Eligibility: General public needing long-term care services and supports.					
Service Implemented by:					
<ul style="list-style-type: none"> Area Agency on Aging, 2120 Lakewood Dr., Ste B, Coeur d'Alene, ID 83814, 208-667-3179, M-F 8:30-4:00 					
A. Participant-Directed/Person-Centered Planning Service Delivery Strategy: AAA Ombudsmen and volunteer Ombudsmen will work with facility residents, and facility administration and staff, to protect residents' rights and to honor their desires in personal decisions on quality of life, quality of care, and ensuring dignity in their care.					
Performance Measure: Number of residents' rights complaints.					
Baseline:					
Most Frequent Complaint Areas and Corresponding Number of Complaints	SFY 2016	SFY 2017	SFY 2018	SFY 2019	SFY 2020
Medications	30	14	9		
Equipment/Bed	30	14	9		
Billing	22	11	11		
Care Plans	19	11	10		
Dignity/Respect	18	9	4		
Benchmark: Maintain or decrease the total resident rights complaints.					
B. Participant-Directed/Person-Centered Planning Coordination Strategy: Ombudsmen will increase presence in community to provide education on residents' rights through presentations with community organizations.					
Performance Measure: Number of community presentations.					
Baseline:					
Contract Year	Total Presentations				
2016 (July 2015 – June 2016)	8				
2017 (July 2016 – June 2017)	9				
2018 (July 2017 – June 2018)	17				
2019 (July 2018 – June 2019)					
2020 (July 2019 – June 2020)					
Benchmark: Increase community presentations by at least 1 per year.					

Focus Area D: Elder Justice

ICOA Goal: Ensure all older individuals have access to OAA and SSA Elder Justice Services.
1: Ombudsman Objective: To develop Idaho specific policies and procedures to comply with new Older Americans Act (OAA) Ombudsman rules.
Service Description: The Ombudsman funds are used to: <ul style="list-style-type: none"> (A) identify, investigate, and resolve complaints that—(i) are made by, or on behalf of, residents; and (ii) relate to action, inaction, or decisions, that may adversely affect the health, safety, welfare, or rights of the residents (including the welfare and rights of the residents with respect to the appointment and activities of guardians and representative payees), of— (I) providers, or representatives of providers, of long-term care services; (II) public agencies; or (III) health and social service agencies;

- (B) provide services to assist the residents in protecting the health, safety, welfare, and rights of the residents;
- (C) inform the residents about means of obtaining services provided by providers or agencies described in subparagraph (A)(ii) or services described in subparagraph (B);
- (D) ensure that the residents have regular and timely access to the services provided through the Office and that the residents and complainants receive timely responses from representatives of the Office to complaints;
- (E) represent the interests of the residents before governmental agencies and seek administrative, legal, and other remedies to protect the health, safety, welfare, and rights of the residents;
- (F) provide administrative and technical assistance to entities designated under paragraph (5) to assist the entities in participating in the program;
- (G)(i) analyze, comment on, and monitor the development and implementation of Federal, State, and local laws, regulations, and other governmental policies and actions, that pertain to the health, safety, welfare, and rights of the residents, with respect to the adequacy of long-term care facilities and services in the State; (ii) recommend any changes in such laws, regulations, policies, and actions as the Office determines to be appropriate; and (iii) facilitate public comment on the laws, regulations, policies, and actions;
- (H)(i) provide for training representatives of the Office; (ii) promote the development of citizen organizations, to participate in the program; and (iii) provide technical support for the development of resident and family councils to protect the well-being and rights of residents; and
- (I) carry out such other activities as the Assistant Secretary determines to be appropriate.

Service Eligibility: Seniors 60 years of age or older.

Service Implemented by:

- Area Agency on Aging, 2120 Lakewood Dr., Ste B, Coeur d’Alene, ID 83814, 208-667-3179, M-F 8:30-4:00

Funding Source: (Actual expenditures for completed year and Budget for current year)

<u>State Fiscal Year (SFY)</u>	<u>State</u>	<u>Federal</u>	<u>Total</u>
SFY 2016 (July 2015 – June 2016) Actual	\$79,583	\$12,747	\$92,330
SFY 2017 (July 2016 – June 2017) Actual	\$80,621	\$15,677	\$96,298
SFY 2018 (July 2017 – June 2018) Actual	\$94,851	\$12,463	\$107,044
SFY 2019 (July 2018 – June 2019) Budget	\$103,650	\$12,298	\$116,578
SFY 2020 (July 2019 – June 2020)			

A. Ombudsman Service Delivery Strategy: The Ombudsman staff will continue to absorb increased average bed counts as the number of beds in northern Idaho expands. Information and education presentations to facility staff and resident councils will meet or exceed the requirement of 12 per year. Efficiency and accuracy in reporting should improve as the new state mandated database is developed and improved.

Performance Measure:

- Average beds/Ombudsman
- Information and Education Presentation
- Reporting

Baseline:

<u>State Fiscal Year (SFY)</u>	<u>Number of Ombudsman</u>	<u>Number of Skilled Nursing Facilities</u>	<u>Number of Assisted Living Facilities</u>	<u>Total Number of Beds</u>	<u>Average Bed Count per Ombudsman</u>	<u>Total Volunteer Ombudsman</u>	<u>Total Information and Education Presentation</u>
SFY 2016 (July 2015 – June 2016) Actual	2	Not Available	Not Available	2,483	1,242	19	24
SFY 2017 (July 2016 – June 2017) Actual	2	Not Available	Not Available	2,653	1,327	16	36
SFY 2018 (July 2017 – June 2018) Actual	2	13	66	2,601	1,301	17	19
SFY 2019 (July 2018 – June 2019)							
SFY 2020 (July 2019 – June 2020)							

Five Most Frequent Complaint Areas and Corresponding Number of Complaints (SFY 2016): **Data comes from GetCare report, Custom Export**

<u>SFY16</u>		<u>SFY17</u>		<u>SFY18</u>	
<u>Type of Complaint</u>	<u>Total Complaints</u>	<u>Type of Complaint</u>	<u>Total Complaints</u>	<u>Type of Complaint</u>	<u>Total Complaints</u>
Medication	30	Medication NORS #44	16	Medication NORS #44	10
Equipment/Bed	30	Public or other congregate housing not providing personal care NORS #131	14	Billing NORS #36	10
Billing	22	Equipmentment Building Disrepair NORS #79	12	Equipmentment Building Disrepair NORS #79	10
Care Plans	19	Billing NORS #36	10	Failure to Respoond to NORS #41	9
Dignity/Respect	18	Exercise Preference/Choice NORS #27	8	Dishcharge/Eviction NORS #19	6

<u>SFY19</u>		<u>SFY20</u>	
<u>Type of Complaint</u>	<u>Total Complaints</u>	<u>Type of Complaint</u>	<u>Total Complaints</u>

Benchmark: Maintain 24 or more facility staff and resident council information and education presentations per year.

B. Ombudsman Coordination Strategy: Ombudsman staff will expand presentations and information to include more community presentation, such as senior centers, churches, non-profit organizations, local organizations, hospitals, and health fairs, in addition to facility trainings.

Performance Measure: Number of community presentations.

Baseline: 8 community presentations.

Benchmark: At minimum, Increase community presentations by 1 per year.

2: State Adult Protection Objective: To ensure that adult protection services are consistently implemented statewide to prevent abuse, neglect and exploitation.

Service Description: State Adult Protection Services (APS) funds must be used to provide safety and protection for vulnerable adults (age 18 and older). The APS program receives reports and investigates allegations of abuse, neglect, self-neglect, or exploitation and assists in reducing the risk of harm.

- Abuse means the intentional or negligent infliction of physical pain, injury or mental injury.
- Neglect means failure of a caretaker to provide food, clothing, shelter or medical care reasonably necessary to sustain the life and health of a vulnerable adult. Self-neglect is the choice of a vulnerable adult not to provide those services for themselves.
- Exploitation means an action which may include, but is not limited to, the unjust or improper use of a vulnerable adult's financial power of attorney, funds, property, or resources by another person for profit or advantage.

Service Eligibility: Vulnerable adults 18 years old and older.

Service Implemented by:

- Area Agency on Aging, 2120 Lakewood Dr., Ste B, Coeur d'Alene, ID 83814, 208-667-3179, M-F 8:30-4:00

Funding Source: (Actual expenditures for completed year and Budget for current year)

<u>State Fiscal Year (SFY)</u>	<u>State</u>	<u>Federal</u>	<u>Total</u>
SFY 2016 (July 2015 – June 2016) Actual	\$141,985	\$0	\$141,985
SFY 2017 (July 2016 – June 2017) Actual	\$126,990	\$0	\$126,990
SFY 2018 (July 2017 – June 2018) Actual	\$170,604	\$0	\$170,604
SFY 2019 (July 2018 – June 2019) Budget	\$176,700	\$0	\$176,700
SFY 2020 (July 2019 – June 2020)			

A. Adult Protection Service Delivery Strategy: Increase public education and presentations to increase awareness of potential victims and how to report concerns of abuse, neglect or exploitation.

Performance Measure:

- Presentations
- Reporting

Baseline:

<u>State Fiscal Year (SFY)</u>	<u>Abuse Allegations</u>	<u>Neglect Allegations</u>	<u>Self-Neglect Allegations</u>	<u>Exploitation Allegations</u>	<u>Reports to Law Enforcement</u>	<u>Total Information and Education Presentation</u>
SFY 2016 (July 2015 – June 2016) Actual	161	180	185	141	115	19
SFY 2017 (July 2016 – June 2017) Actual	212	168	189	165	238	24
SFY 2018 (July 2017 – June 2018) Actual	216	204	158	186	55	17
SFY 2019 (July 2018 – June 2019)						
SFY 2020 (July 2019 – June 2020)						

Benchmark: Increase public education with two additional presentations per year.

B. Adult Protection Coordination Strategy: Provide Adult Protection awareness and reporting training with hospitals, fire departments, emergency medical, and other professional organizations. Work to secure MOUs with these organizations.

Performance Measure:

- Number of presentations and trainings provided to emergency responders.
- Number of MOUs

Baseline:

<u>State Fiscal Year (SFY)</u>	<u>Total AP Presentations to Emergency Responders</u>	<u>Number of MOUs with Emergency Response Agencies</u>
SFY 2016 (July 2015 – June 2016)	19	-0-
SFY 2017 (July 2016 – June 2017)	5	4
SFY 2018 (July 2017 – June 2018)	16	4
SFY 2019 (July 2018 – June 2019)		
SFY 2020 (July 2019 – June 2020)		

Benchmark: Increase presentations/trainings to emergency responders by 2 per year and add at least one MOU with an emergency response agency/organization each year.