



COUNTY OF KAUI



# Agency on Elderly Affairs

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## 2012 Budget Presentation

April 14, 2011

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Program Administrative Officer

# AGENCY ON ELDERLY AFFAIRS

## **Mission**

*The Kauai Agency on Elderly Affairs, as the designated lead County agency, plans, implements, supports and advocates for the well-being of Kauai's older adults.*

## **Vision statements of the Area Agency**

*~ Kauai's older adults will live independently at home or in the community with dignity and respect.*

*~ Kauai's family caregivers receive adequate support to care for their older adults.*

## **Goals & Objectives**

1. Develop Hawaii's Aging and Disability Resource Center (ADRC) to its fully functioning capacity to serve as a highly visible and trusted place where all persons regardless of age, income and disability can find information on the full range of long-term support options.
  - a. 1200 visits will be made annually by older adults, caregivers, and community-at-large at the ADRC website to access information.
  - b. By end of Year 1, Memorandum of Agreements (MoAs) will be established with 90% of identified partners relevant to AAA and the ADRC.
  - c. Minimum of 4 meetings will be planned and coordinated annually with ADRC partners.
  - d. Develop survey to collect input from ADRC partners annually.
  - e. 6000 Information & Referral contacts will be provided to older adults annually.
  - f. Conduct a minimum of one training annually for AAA staff and partners on the development of the ADRC.
  - g. Develop Information Technology infrastructure for ADRC.
2. Enable older adults to remain in their own homes with a high quality of life for as long as possible through the provision of home and community-based services, including supports for family caregivers.
  - a. A minimum of 6 contracts issued by start of federal or state fiscal year.
  - b. Monitoring done quarterly (desktop and site visits/meetings with providers).
  - c. 800 older adults receive home and community-based services.
  - d. 130 caregivers (including grandparents) receive support through HCB services.
  - e. A minimum of 2 trainings/meetings per year will be coordinated for service providers.
  - f. Emergency Preparedness plans will be updated annually or as appropriate.
3. Empower older adults to stay healthy, active and socially engaged, using prevention and disease self-management strategies.
  - a. 8 Lay Leaders (LL) will be trained annually for the Better Choices, Better Health (BCBH) also known as Chronic Disease Self Management Program (CDSMP).
  - b. 14 BCBH trainers and Lay Leaders will lead workshops annually.
  - c. 9 BCBH workshops/year will be provided.
  - d. 90 older adults will complete BCBH workshops/year.

- e. A minimum of 20 congregate meals participants will participate in BCBH workshops/year.
  - f. 175 elders will participate in EnhanceFitness (EF) classes/year.
  - g. 8 EF classes will be maintained with fidelity with a minimum of 8 certified fitness instructors (regular instructors and subs) trained to teach EF.
  - h. EF New Instructor training will be conducted annually with a minimum of 2 new instructors trained.
  - i. 500 older adults will be engaged in volunteer opportunities through RSVP.
4. Manage funds and other resources efficiently and effectively, using person-centered planning, to target public funds to assist persons at risk of institutionalization and impoverishment.
    - a. Develop hospital discharge planning model for Medicaid eligible clients to streamline access to services in the community by end of Yr 1.
    - b. A minimum of 10 older adults who are discharged from KVMH will participate in their own plan of care for home and community-based services to support their living at home by the end of Yr 2.
    - c. Develop written protocol for interagency referral for older adults not eligible for Medicaid for Community Living Program.
    - d. 10 older adults will participate in person centered planning each year during grant period.
    - e. Database tracking of client service utilization and demographics will be completed.
    - f. Develop and distribute client satisfaction survey to all clients.
  5. Ensure the rights of older people and prevent their abuse, neglect and exploitation.
    - a. 400 older adults will receive legal assistance services.
    - b. A minimum of 6 partners/stakeholders will complete a Memorandum of Agreement.
    - c. Written protocol and procedures are developed for referral process and are appropriate.
    - d. Collaborate on a minimum of 50 potential elder abuse cases and scams, which may include financial exploitation, per year with a record of completion.
    - e. A minimum of 4 partner meetings per year will be held.
    - f. Conduct 1 annual evaluation of partnership/coalition.
    - g. Conduct minimum of 1 educational workshop or training annually on prevention and awareness.

## **Successes and Achievements**

1. Better Choices, Better Health (BCBH)
  - Completed 4 BCBH workshops in Port Allen at Elderly Housing Unit; in Līhu‘e, one workshop at Piikoi Building and another class at AARP Information Center; and in Kapaa at the Kapaa Neighborhood Center.
  - The goal is to hold 9 workshops in 2011. We plan to schedule more workshops to begin in May and June, after new Leaders are trained. Tentatively, the workshops will be held on the north shore, Kapaa, Lihue, Koloa, and the west side.
  - Current breakdown of facilitators: 4 Master Trainers; 4 Lay Leaders
  - Lay Leader training is scheduled in mid-April and 10 people enrolled

- Developing partnerships with KCC-Offices of Continuing Education, DOH-Public Health Nursing, Kaua'i Community Mental Health Center, Ho'ola Lahui, ALU LIKE, Inc. to offer workshops.

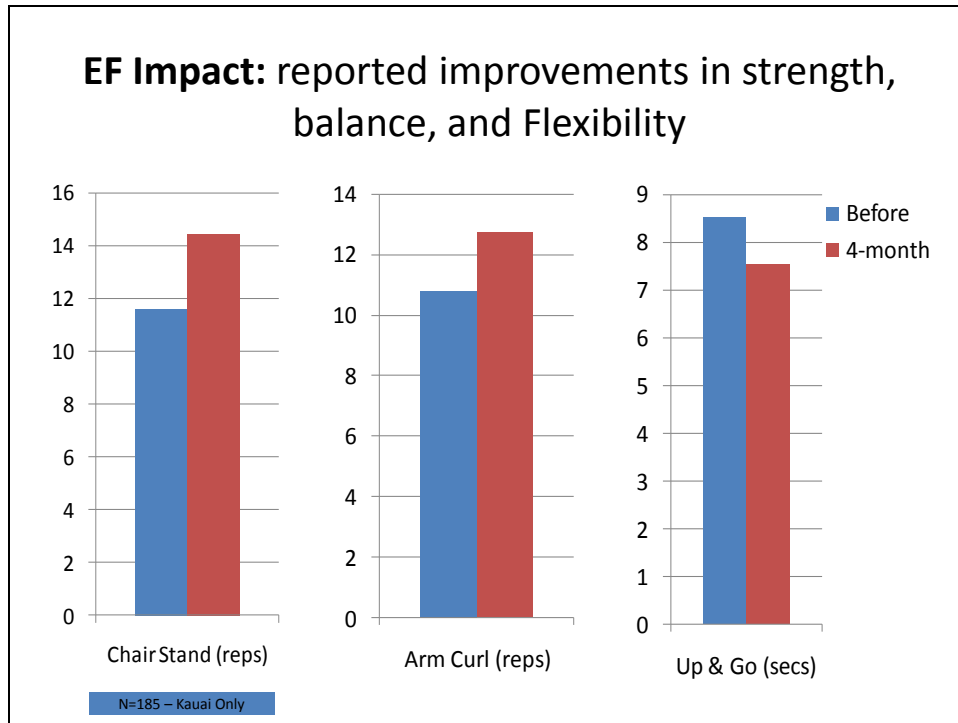
2. EnhanceFitness (EF)

- Number of participants enrolled/waitlisted as of 3/24/2011:

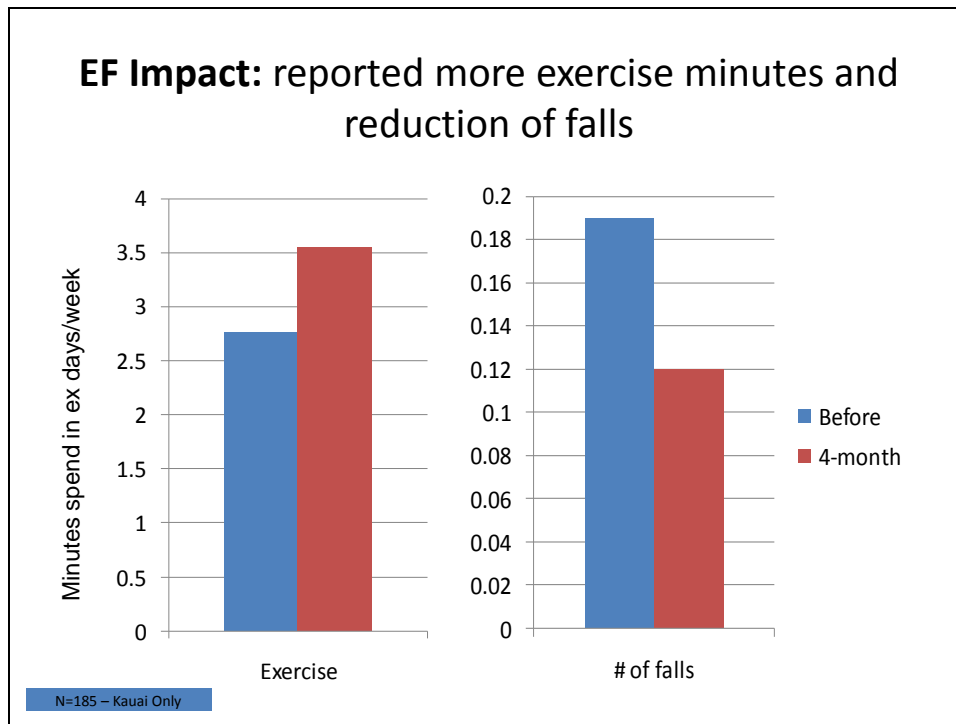
Site	# enrolled (max. 22)	# on waitlist
Kekaha	21 and 1 enrolling	6
Waimea	20 and 2 enrolling	1
Kaunakani	20 and 1 enrolling	4 (want to remain on list)
Kōloa	20 and 2 enrolling	4
Lihue	21 and 1 enrolling	21*
Līhu'e II	21 and 1 enrolling	15*
Kapaa	22	13
Kīlauea	19 and 3 enrolling	2 (want to remain on list)

\*10 are on both Līhu'e lists

- Five new instructors completed training on April 5-6, 2011 and are added to our list of substitute instructors.
- To date, served 185 participants; charts below show EnhanceFitness impact:



Graph shows improvements in upper and lower body strength (chair stands and arm curls) and agility and balance (up and go time is reduced and thus seniors are doing it quicker).



- Comments from EF Participants—what they like best about EF classes?
  - “Meeting new people, who are so nice. I was not exercising at home; doing it with others is fun.”
  - “Notice I had improved in my golfing distance-wise.”
  - “Made new friends. Variety of movements to keep joints moving; I have strengthened my thigh muscles, etc. so I am able to stand from the portable, foldable fabric chairs easily (those used by spectators at sports events).”
  - “The combination of cardio, balance and strength is very good.”
  - “Feeling better, sleeping improved, getting stronger.”

### Challenges

Staff turnover are challenges AEA has faced in the past year with the retirement of Secretary with 37 years of experience, Accountant and Case Manager. AEA will face yet another retiring Program Specialist II with 32 years in June.

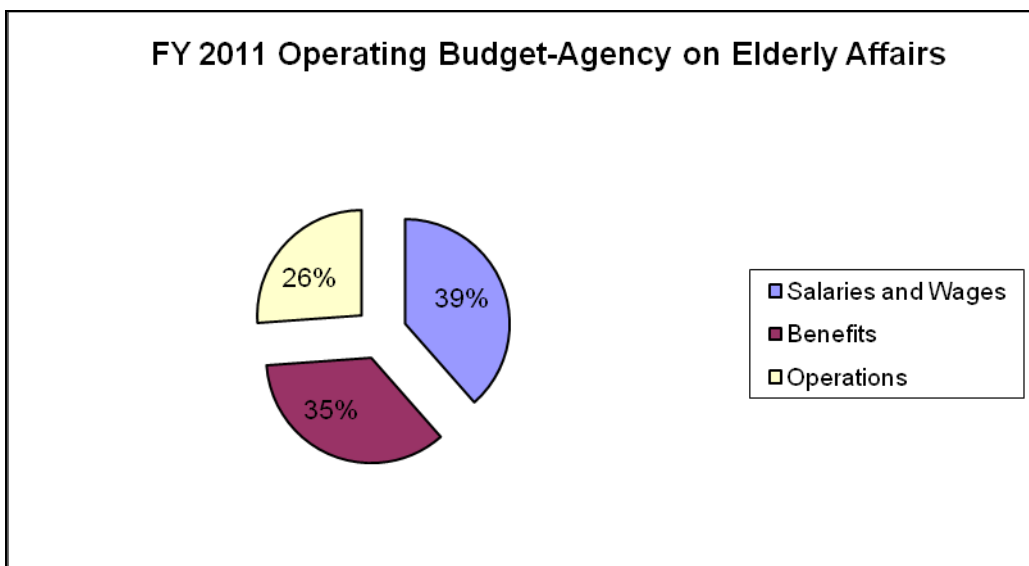
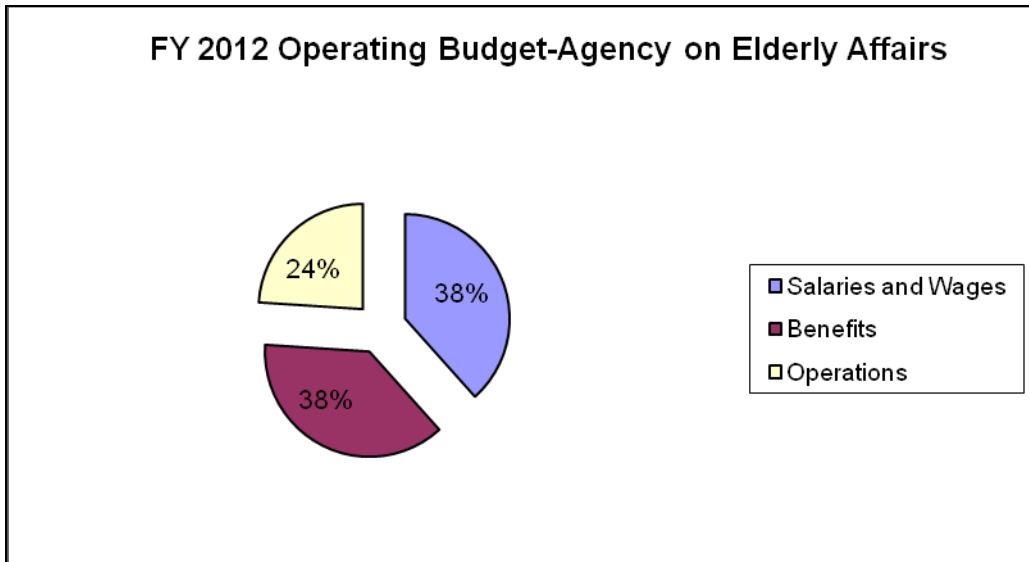
### Improvements

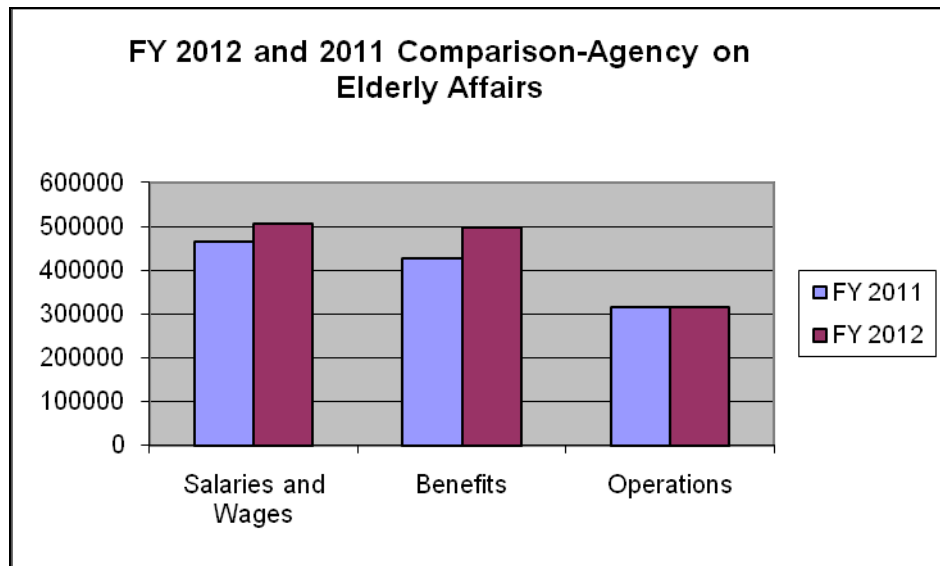
Kauai RSVP’s mission is to improve lives, strengthen communities and foster civic engagement, through service and volunteering. RSVP staff is increasing volunteer recognition in the community through posting RSVP signage at each volunteer station; honoring volunteers who have provided 4,000 plus hours of lifetime service with the President’s Volunteer Service Award; and planning talk story activities with volunteers and volunteer supervisors.

## Upcoming Initiatives

Aging and Disability Resource Center (ADRC) serves as a one stop source of information that offers a full range of long term care support options and services. The goal is empower older adults, people with disabilities and family caregivers to make informed choices and to streamline access to long term support.

## Comparative Graphs





Operating Budget-Agency on Elderly Affairs	FY 2011	FY 2012
Salaries and Wages	464,032	505,070
Benefits	426,120	495,981
Operations	314,981	315,581
TOTAL	1,205,133	1,316,632

## Operating Budget Discussion

1. A list of all new positions or changes to any existing positions, indicating contractual or civil service, salary and division.
  - Secretary changed to Administrative Specialist II
2. A list of current or anticipated vacant civil service and contractual position(s), duration of vacancy, and expected date for filling these position(s).
  - Program Specialist II-Aging (Case Manager). This position is funded 100% by State Kupuna Care funds. This position has been vacant for two months and is expected to be filled in approximately four months.
3. A list of contractual positions funded by State or Federal grants and the contract period. Grants-funded positions are limited-term civil service positions with Not To Exceed dates aligning with the expiration of federal funds (September 30/RSVP December 31) and state funds (June 30).
  - Program Specialist II-Aging (Grants Manager)—Federal AoA
  - Program Specialist II-Aging (RSVP Director)—Federal AoA
  - Program Specialist II-Aging (Case Manager)—Federal CNCS 50%
  - Program Support Technician II (Data Entry)—Federal AoA
  - Program Support Technician I (RSVP Tech)—Federal CNCS

- Community Service Worker—Federal AoA 50%, County 50%
- Accountant III—Federal AoA 50%, County 50%
- Accounting Technician—Federal AoA

### **Older Americans Month**

Every May since 1963, people in towns and cities across the country have come together to celebrate the enormous contributions of older Americans—borne of wisdom, experience, and the will to realize their dreams and speak their minds. Older Americans Month is our chance to show our appreciation and support our seniors as they continue to enrich and strengthen our communities.

This year the County will be honoring the following older Americans Mrs. Francis Cachero, Mrs. Lola Cruz, Mr. Basilio Fuertes, Jr., Mrs. Mildred Fuertes, Mr. Jim Jung, Mrs. Rogerlyn Kanealii, Mrs. Perlita Mararagan, and Mr. Vernon Paler.