



DeKalb County  
G E O R G I A

# Human Services Plan for Seniors Future State

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# AGENDA



## 1. Goals

What we want to accomplish



## 2. Background

Where we stand today



## 3. New Model

Proposed future state



## 4. How do we get there?

What is required to implement the plan



## 5. Impact

How things will change



## 6. Service Continuum

Response to changing needs



## 7. Next Steps

Approvals



## 8. Q&A

Feedback and Discussion



## 9. Addendum

Additional Strategy References



# GOALS OF THE NEW SENIOR SERVICES MODEL

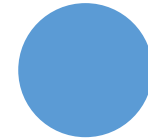
- Respond to BOC directive for a review of Senior Services
- Improve the overall quality of care that our seniors receive
- Unify senior services with a centralized service delivery model
- Implement a flexible, scalable and efficient service model
- Eliminate the waitlist for services that exists currently
- Build a Continuum of Care as seniors age or their needs change
- Utilize “My Senior Center” & other technologies
- Align Senior Services with the DeKalb Human Services vision
- Safeguard \$2,138, 260 in at-risk funding for FY 19
- Resolve compliance issues resulting from ARC audit findings
- Bring Senior Services into ARC compliance by 7/1/18



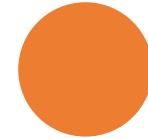


BACKGROUND

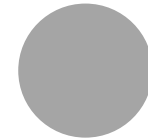
# SENIOR SERVICES OVERVIEW



Serving 20,000 seniors annually - meals, in-home services, transportation and senior centers



Human Services Office of Aging manages outsourced vendor – Senior Connections



State of Georgia audit of the Atlanta Regional Commission – DeKalb is out of compliance due to not having competitive bid contracts in place for services



All service delivery for seniors must be brought into compliance by 7/1/18 - \$2.138 Million for FY19 at risk





NEW MODEL

# SENIOR SERVICES TODAY



## VENDOR

- Senior Connections
- No longer in Fulton or Cobb



## SERVICES

- Meals – In-home, Senior Centers
- Senior Center Management
- In-home services
- Sub-contracted case management



## STATUS

- Month to month as directed by BOC
- Contract expired 9 years ago
- Audit finding
- finding



## COMPLIANCE

- ARC compliance findings
- Must have a current contract
- RFP every 4 years



## CHALLENGES

- Fragmented service model
- Lack of transparency
- Ability to share data, communicate outcomes
- Deadline 7/1/18



## COST OF SERVICES

- \$3.6 million annually
- Population expected to grow
- Complexity of needs are increasing



# SENIOR SERVICES TOMORROW



## VENDOR

- DeKalb County Human Services
- Senior Connections (corporate dissolution effective June 2018)



## SERVICES

- County managed Senior Centers
- County Senior Center Management
- Sub-contracted In-home services
- Sub-contracted meals



## STATUS

- RFP posted for meals/adult day 4/2/18
- ITB posting for in-home services 4/23/18



## COMPLIANCE

- Addresses ARC compliance findings
- RFP every 4 years



## IMPROVEMENTS

- Comprehensive service model
- Enhanced Quality & Response Time
- New Pilot programs



## COST OF SERVICES

- Service transition does not impact budget
- Significant cost savings
- Serve more seniors







HOW DO WE GET  
THERE?

# DeKalb County Human Services



## 1. ABSORB SENIOR CONNECTIONS

- Bring on CEO Senior Connections to Human Services team
- Assistance with Transition Plan
- Additional Expertise
- 501 (c) (3)-Fundraising



Cost



Efficiency



Quality



Compassion



Accountability



# DeKalb County Human Services



## 2. New Model- CASE MANAGEMENT & SENIOR CENTERS

- Centralized Model
- Efficient
- Improved Quality
- Service Coordination



Cost



Efficiency



Quality



Compassion



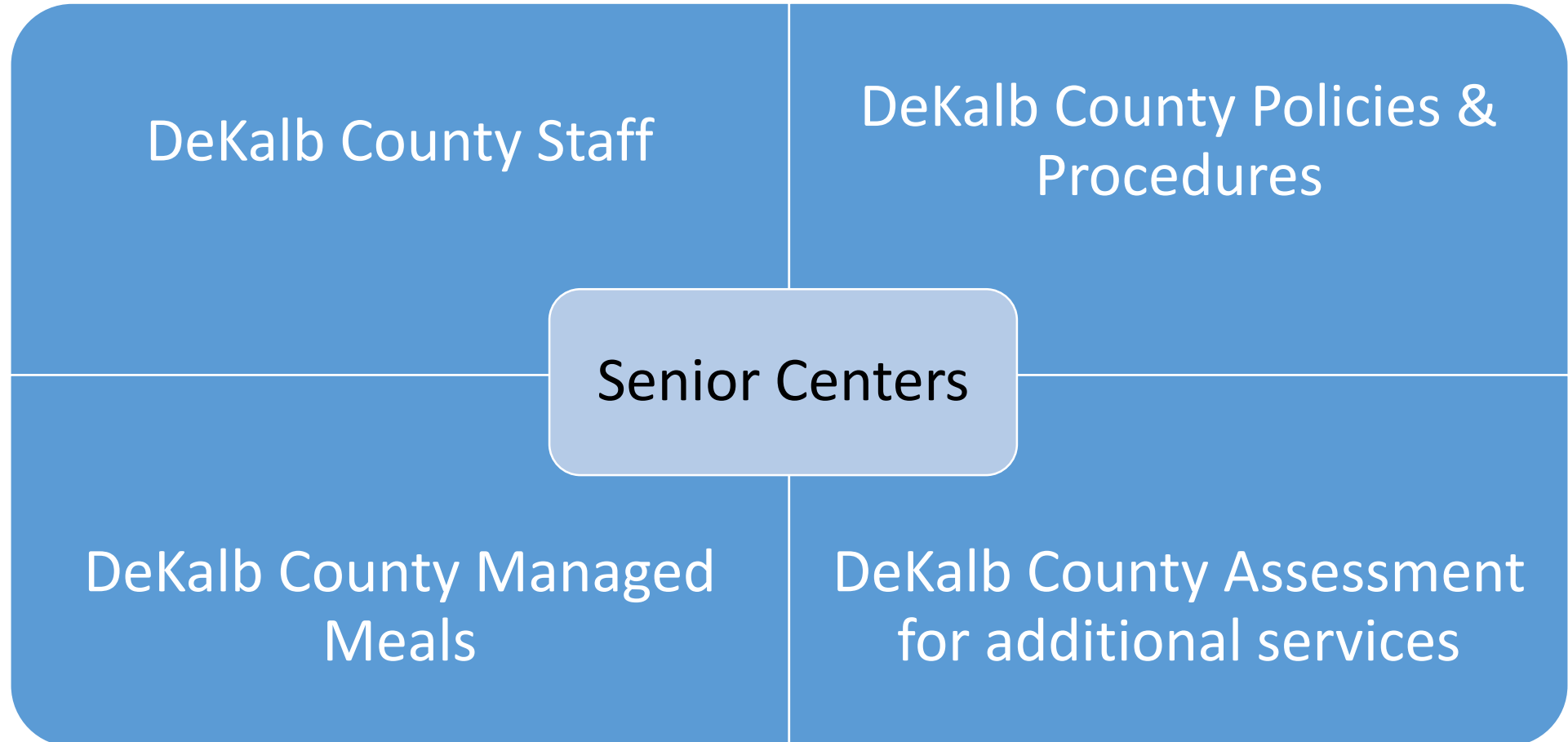
Accountability



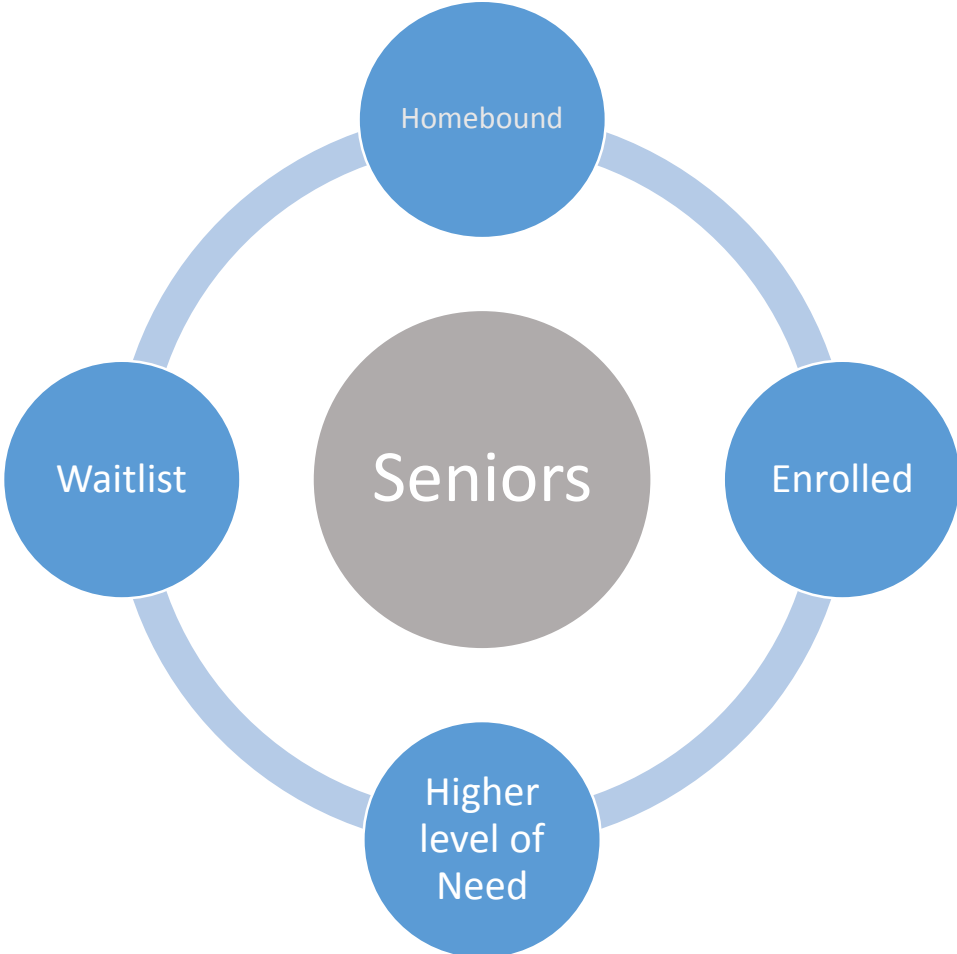
# CENTRALIZED SERVICE DELIVERY MODEL



# CENTRALIZED MODEL – SENIOR CENTERS



# CENTRALIZED MODEL – SENIOR OUTREACH



# STAFFING PLAN

TITLES	YEAR 1	YEAR 2	YEAR 3
Case Manager	4 (funded through ARC)	No Increase	No increase
Case Manager Supervisor	1 (funded through ARC)	No Increase	No Increase
Senior Center Manager	4 (funded through ARC)	No Increase	No Increase
Manager, Partnerships & Outreach Initiatives (new)	1 (not funded currently)	No Increase	No Increase
Manager, Non-profit organization(new)	1 (not funded currently)	2	No Increase
<b>Total</b>	<b>11</b>	<b>2</b>	<b>0</b>

Year 1: 9 of 11 positions are already funded in current FY 18 budget for Human Services through ARC grant award & general fund allocation for senior services.



# No Budget Impact to Transition Services

## Case Management

Cost Category	Amount
Salaries - 5 Case Management Positions	\$285,750
Startup Costs	35,170
<b>Total</b>	<b>\$320,920</b>
Anticipated Revenue	Amount
Federal and State Dollars	\$291,725
County Reserve for Seniors	29,195
<b>Total</b>	<b>\$320,920</b>

## In-Home Services

Estimated Cost for In-Home Services	\$ 650,012
Funding for In-Home Services	Amount
Federal and State Funds	\$ 290,628
ARC allocation	\$ 359,384
<b>Total</b>	<b>\$ 650,012</b>

## Senior Centers

Cost Category	Amount
Estimated Salaries for 3 staff members for 4 centers	\$634,116
Anticipated Revenue	Amount
Federal and State Funds	\$401,525
Cost Share/Reserve for Seniors	\$232,591
<b>Total</b>	<b>\$634,116</b>

## Senior Meals

(TBD via RFP Process)







# IMPACT ON SERVICE QUALITY

## FLEXIBILITY

Will allow for dynamic changes in programs and services in the future

## COST SAVINGS

Cost per senior will decrease without sacrificing service quality

## CONSISTENCY

Identical policies, procedures and operations across the board

## STAFF QUALITY

**COUNTY CONTROL AND/OR OVERSIGHT OF STAFFING, HIRING, SKILLS AND CREDENTIALS**

## CASE MANAGEMENT

Single point of entry, assessment and referrals for all senior services

## RESPONSE TIME

Service delivery will be more timely and responsive to constituents

## SCALABILITY

Can quickly increase or decrease resource allocations as needed,

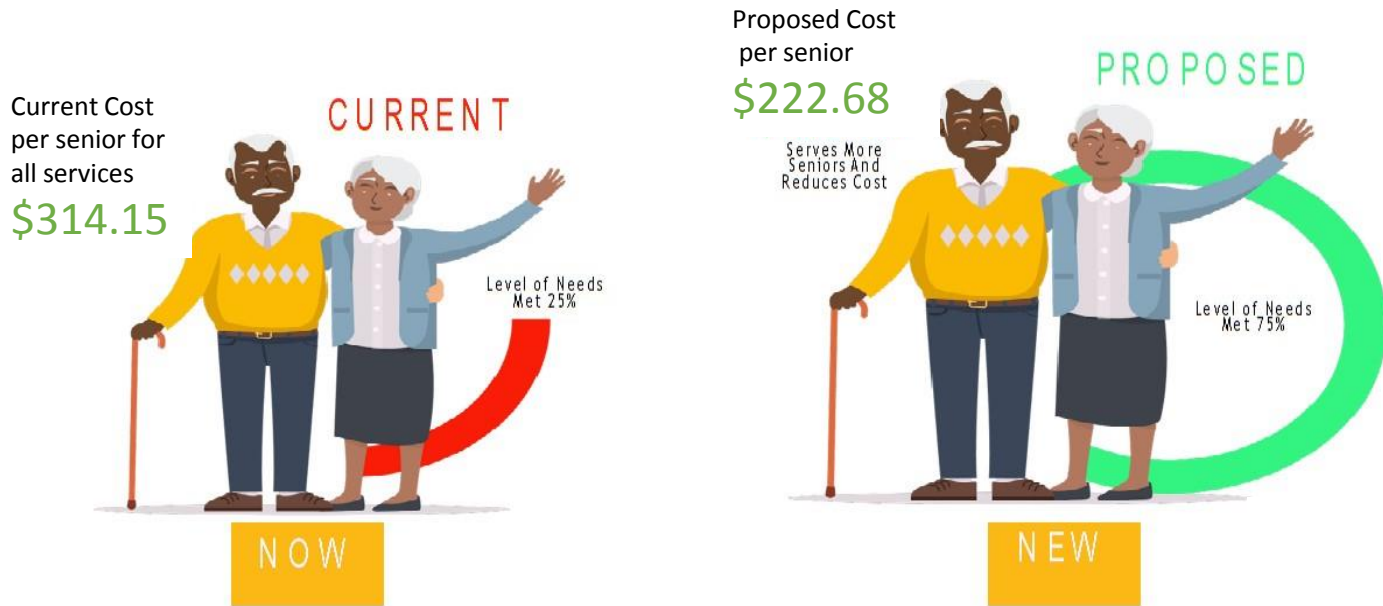
## SUPPLEMENT STAFF

Leverage and increment existing Senior Services staff levels

# IMPROVED COST EFFICIENCY

## HOW WE CAN HELP DEKALB COUNTY SENIORS

What needs are we meeting? What are the savings?



Cost savings of \$91.47 per senior under the proposed new model

$\$2,130,293$  (avg cost of services per year '04-'18)/ $6781$  (current # of seniors served today) =  $\$314.15$  current cost  
 $\$6,867,451$  (total projected cost of services '19-'22)/ $9345$  (projected # of seniors served year 1 (new model)) =  $\$222.68$  proposed cost per senior



SERVICES

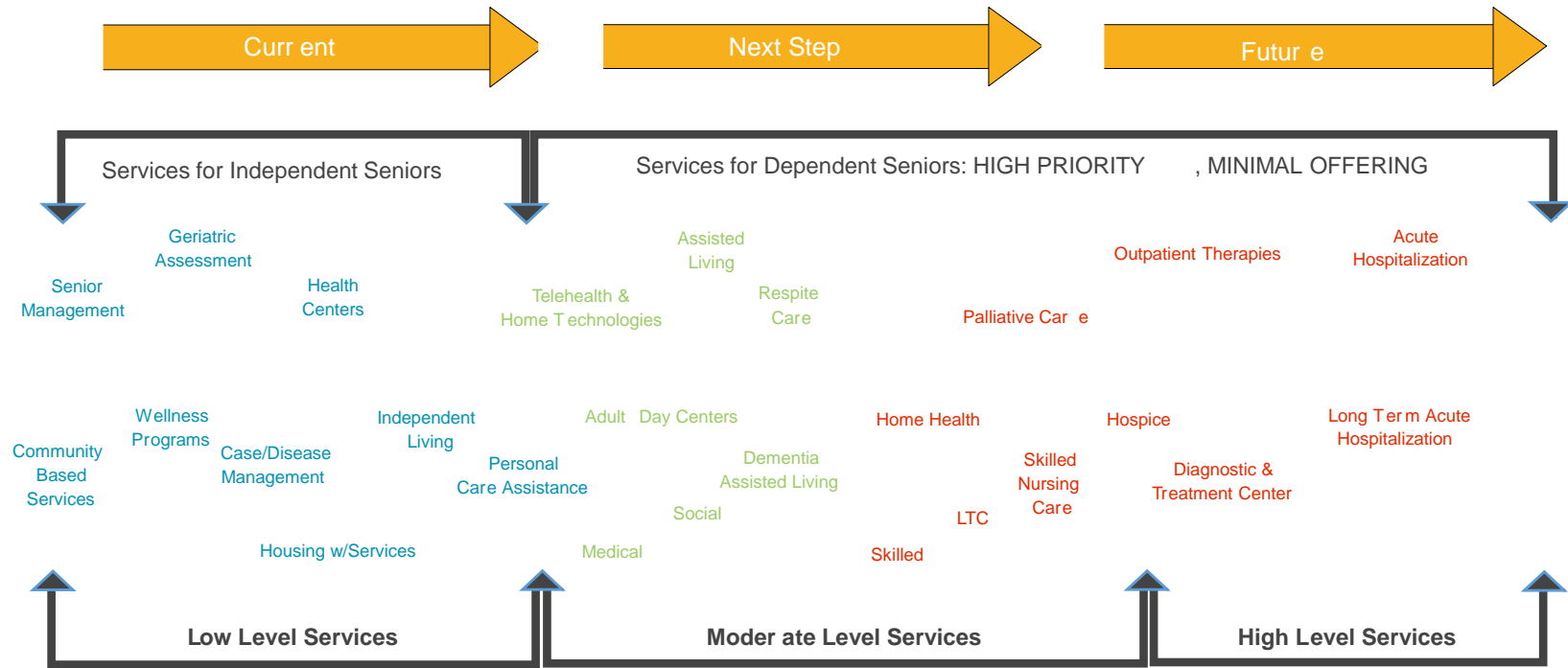
CONTINUUM

# SENIORS' NEEDS ARE EVOLVING



## HOW WE CAN HELP DEKALB COUNTY SENIORS

What are the growing needs of our seniors?



KEY:

● Dekalb's Current Offerings

● Dekalb's Phase 2 "Coordinated" Offerings

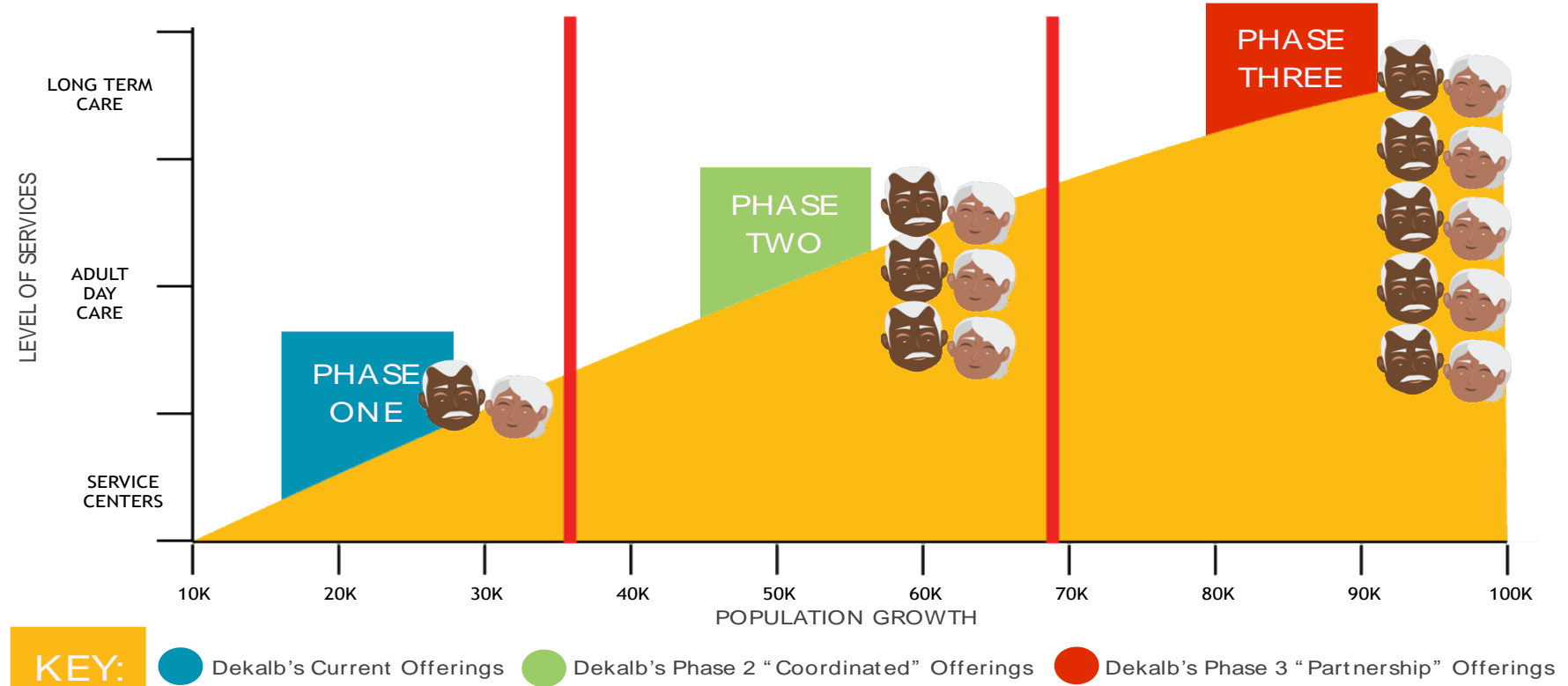
● Dekalb's Phase 3 "Partnership" Offerings



# SENIOR POPULATION IS GROWING

## HOW WE CAN HELP DEKALB COUNTY SENIORS

*How will the population of seniors and their needs grow over time?*





NEXT STEPS

## NEXT STEPS

- Board of Commissioners approval of the plan and adoption of the centralized model for senior services under Human Services
- Board of Commissioners approval of RFP for Meal and Adult Day Respite Voucher Program and approval of ITB procurement for In-Home Services for seniors







Q & A/DISCUSSION



Addendum: Additional Human Services  
**STRATEGIES** for comprehensive Senior  
Services

# TRANSPORTATION SERVICES



## MANAGE TRANSPORTATION PORTFOLIO

- Replace ARC as transportation coordinator for DeKalb
- Increase visibility into operations, efficiency and billing practices
- Expand available options for seniors
- Revenue producer



Cost



Efficiency



Quality



Compassion



Accountability



# FUNDING AND DEVELOPMENT NON-PROFIT



## CREATE A NON-PROFIT TO SUPPORT SENIOR SERVICES

- Fundraising and resource development arm
- Innovation and program development
- Sponsorships, grants, donations and in-kind
- Launch with pilot program



Cost



Efficiency



Quality



Compassion



Accountability

