

Executive Summary Form

Agenda Number: HLT

Recommendation:

Approve renewal of SEAGO-Area Agency on Aging Grant for FY16017, Contract # 107-17 for Case Management and Family Caregiver Services between the SEAGO and Cochise Health & Social Services in the amount of \$232,028 for the period of 7/1/16 – 6/30/17. This is a fixed-price grant.

Background (Brief):

Cochise Health and Social Services (CHSS) through its Area Agency on Aging (AAA) Program provides Case Management and Family Caregiver Services. The Family Caregiver Services include Caregiver Case Management, Outreach and Caregiver Training to Cochise County residents, generally restricted to older individuals aged 60 or older per SEAGO Service Specifications. The FY16-17 award is for \$232,028. SEAGO funding was reduced by approximately \$15,000 from previous fiscal year.

Fiscal Impact & Funding Sources:

(-) \$300,028 Budgeted Expenses

(+) \$232,028 SEAGO grant

(=) \$ 68,000 Budgeted GF County Contribution (*A reduction of \$20,000 from FY15/16 due to lower expenses.*)

Net County Subsidy is \$36,902, calculated as follows:

A-87 OH @ 14.07% \$36,902

Authorized OH -0-

Net County Subsidy \$36,902

Next Steps/Action Items/Follow-up: Your approvals are respectfully requested.

Impact of Not Approving: Closure of services for 432 county residents and termination of 288 outreach clients. Closure of case management service would contribute to increased enrollment on ALTCS. As of 2013, the county's assessment per person enrolling on ALTCS was \$4,900.