



**ELDER SERVICES OF CAPE COD AND
THE ISLANDS, INC.**

**AREA AGENCY ON AGING
AREA PLAN 2014-2017**

OUR SERVICE AREA

Aquinnah (Gay Head), Barnstable, Bourne, Brewster, Chatham, Chilmark, Dennis, Eastham, Edgartown, Falmouth, Harwich, Mashpee, Nantucket, Oak Bluffs, Orleans, Provincetown, Sandwich, Tisbury, Truro, Wellfleet, West Tisbury, Yarmouth

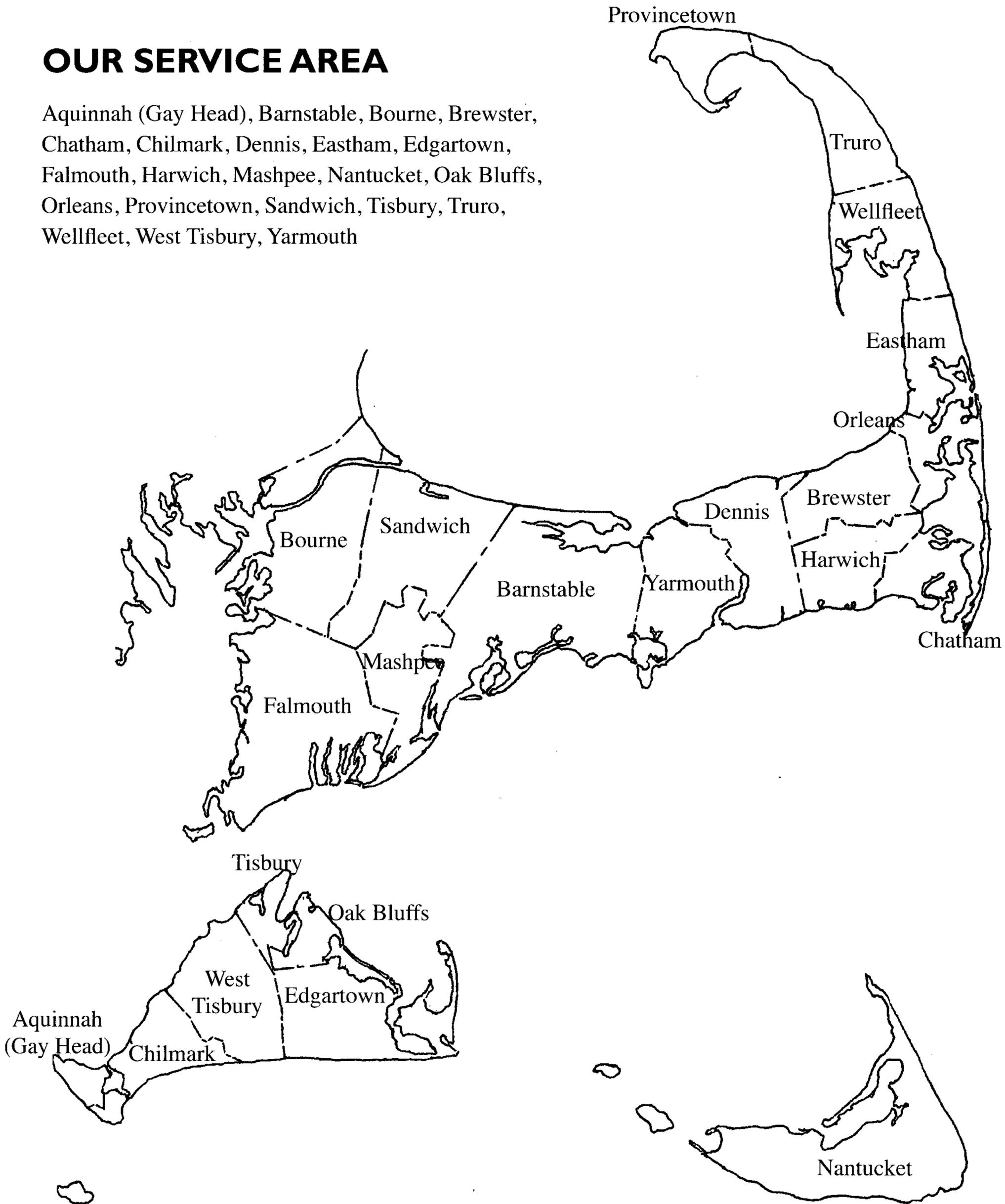


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Executive Summary

Agency Overview

Elder Services of Cape Cod and the Islands, Inc. (ESCCI) is a private not-for-profit corporation. Incorporated in 1972, its service area encompasses the counties of Barnstable (Cape Cod), Dukes (Martha's Vineyard) and Nantucket.

ESCCI is the federally designated Area Agency on Aging (AAA), the state designated Aging Services Access Point (ASAP), and the region's Aging and Disability Resource Consortium.

ESCCI provides a wide range of programs and services. These include: Home Care Program, Family Caregiver Support Program, Long-Term Care Screening, Long-Term Care Ombudsman Program, Mature Workers Program, Money Management Program, Nelson Congregate House, Options Counseling, Protective Services, Senior Nutrition Program, Senior Service Corps, the Volunteer Resource Center and Title III Community Grants.

ESCCI is also the central Information and Referral source for all senior services on Cape Cod and the Islands.

ESCCI's main office is located in South Dennis (mid-Cape area). In addition, there is a satellite office in Pocasset (upper-Cape), full service offices on Martha's Vineyard and on Nantucket, as well as an office located at Joint Base Cape Cod which houses staff and volunteers from the Senior Environment Corps (a program of Senior Service Corps). There are also eighteen Nutrition sites serving all twenty-two of the Cape and Island towns.

ESCCI is governed by a volunteer Board of Directors and advised by the volunteer members of the AAA Advisory Council. The Board is composed of individuals representing each of the Cape and Island towns and additional at-large members. The AAA Advisory Council is composed of community members and local elected officials. At least 51% of the membership must be over the age of 59 for both the Board of Directors and AAA Advisory Council.

ESCCI has a paid staff of approximately 150 full and part-time staff. Volunteers of all ages assist with the provision of services to the community. In a typical year, more than 1,500 volunteers give their time and energy to ESCCI consumers.

ESCCI's primary financial support comes in the form of contracts with the Massachusetts Executive Office of Elder Affairs. Funds from the Commonwealth of Massachusetts and Title III and V of the Federal Older Americans Act account for nearly 90% of the agency's budget. Additional funding comes from counties, towns (cash and in-kind), private grants, Senior Service America, Inc. (Mature Workers Program), Corporation for National and Community Services (Senior Service Corps) and private benefactors. The total budget for Fiscal Year 2012 was \$16,082,799. In FY12 the agency provided services to 11,708 individuals.

Area Agency on Aging Responsibilities

As the federally designated Area Agency on Aging (AAA) since 1976 Elder Services of Cape Cod and the Islands is charged with certain responsibilities as mandated by the Older Americans Act. These responsibilities include:

- To conduct periodic Needs Assessments throughout the service area in order to collect information about the critical needs of older adults, caregivers and others in the community who are served by AAA programs.
- To develop and administer a multi-year Area Plan which assesses and prioritizes the needs and concerns of older persons and caregivers, identifies deficiencies and gaps in service delivery and propose possible solutions.
- To work with other agencies and organizations in the service area to ensure a coordinated system of service delivery.
- To serve as a community focal point for information and referral.
- To advocate for the needs of all older adults, caregivers, and others in the community who are served by AAA programs.
- To distribute funds authorized by the Older Americans Act (Title III) in an effort to fill gaps in priority service needs. These funds are allocated for community-based and in-home services which promote self-sufficiency and independence.
- To monitor and evaluate the effectiveness of service providers who receive Older Americans Act Title III funding.
- To maintain an active AAA Advisory Council that will provide guidance and support to AAA staff and serve as a vital link between the agency and those in need.

Coordination with Service Provider Network

As the region's Area Agency on Aging (AAA), Aging Services Access Point(ASAP), and Aging and Disability Resource Consortium (ADRC), Elder Services of Cape Cod and the Islands (ESCCI) takes the lead in providing services to seniors, their families, caregivers and others in the community in need of the agency's programs and services. ESCCI does, however, coordinate with a wide variety of other organizations across the service area in order to ensure that its consumers have access to all available resources and that, as much as possible, the coordination creates a seamless system of services. ESCCI's focal points include service providers such as councils on aging, Dukes County Health Council, the Nantucket Department of Human Services, Cape Cod Council of Churches, Cape Cod Healthcare, Hope Dementia and Alzheimer's Services, regional transit authorities, SHINE, the Cape Organization for Rights of the Disabled,

Sight Loss Services, and many others. Through the Senior Service Corps the agency has over eighty service partners – organizations which address serious community needs. The agency's Title III grants provide funds to sixteen different organizations which help to meet critical needs of older adults and caregivers. ESCCI staff members participate as board and advisory council members in many collaborative efforts such as Community Action Committee, Parkinson's Support Network, Suicide Prevention Coalition, the Homeless Prevention Council, Cape Cod Hoarding Task Force, and the Barnstable County Navigator Pilot Project. The agency's partnerships with these and other organizations are intended to provide a comprehensive package of needed services. As new critical needs are identified, ESCCI will seek new alliances to address those concerns.

In summary, it should be noted that Elder Services of Cape Cod and the Islands, Inc. (ESCCI) has certain challenges that can impact the provision of programs and services for the region. The service area is predominately rural with the exception of the Town of Barnstable which has a metropolitan designation (U.S. Census Bureau 2012 census report) and it has two remote locations – the islands of Martha's Vineyard and Nantucket which can only be accessed by air or ferry. The demographics of the service area also affect the ability to serve all those in need. According to the U.S. Census Bureau 2012 census report, Barnstable County's population of adults sixty-five and older is 26.3%, Dukes County is 17.9%, and Nantucket County is 13.2%. This compares to a statewide average of 14.4%. In addition, the number of seniors in the region who are aged eighty-five and older is growing rapidly and it is predicted that their numbers will increase by 9% by 2015. At the same time as the population is aging and likely to be more in need of supportive services, there has been an exodus of individuals in the twenty to fifty-four age group - the prime work years – leaving the region with fewer workers to provide services. And there is the continuing concern of how to meet the need for increased services when programs are level funded.

Throughout its forty years of serving the community, ESCCI has found creative ways to meet the needs of an ever growing elder population. Through partnerships with other organizations and the on-going recruitment and support of a dedicated group of volunteers, ESCCI has and will continue to provide innovative solutions to its biggest challenges. In summary, Elder Services of Cape Cod and the Islands has the administrative capacity, the experience, the community support, and the collective energy and skills of its staff to bring to the successful implementation of the 2014-2017 Area Plan.

Focus Area Coordination 2014-2017 Introduction

Introduction and Mission Statement

The four Focus Areas that comprise the 2014-2017 Area Plan reflect a continuation of existing services provided by the Agency and plans for new initiatives. Current activities will be evaluated for effectiveness and, when possible, enhanced or expanded. New projects will be developed and implemented according to identified needs.

The Area Plan upholds the values and intent of Elder Services of Cape Cod and the Islands' mission statement – the Agency is **“dedicated to promoting the welfare, enhancing the quality of life, and maintaining the dignity of elders in Barnstable, Dukes (except Gosnold), and Nantucket Counties. The organization works through communities and their citizens to identify and respond to the needs, problems and concerns of elders and their families. It acts as a central source for information and referral, as an advocate, collaborator and catalyst, as a coordinator of services and care, as an educator and as a provider of direct services.”** Though the Agency has grown considerably since its incorporation in 1972, it still embodies the principles of its original mission statement which is closely aligned with the mission statement and values of the Executive Office of Elder Affairs and the Administration on Aging.

Needs Assessment Project

Information collected through the 2012 Needs Assessment Project helped to form the basis for many of the Area Plan's objectives. In the spring of 2012 formal public hearings were held on the Cape and Martha's Vineyard. In the fall there were three informal public forums that were held within the region and these listening sessions were directed towards elders who were identified as being part of the “target population” and/or their caregivers. In addition, surveys were sent to seven different groups including caregiver support groups, Nutrition sites on the Cape and Islands, Meals-on-Wheels recipients on the Vineyard, and at stakeholders' meetings. There was a total of 400 surveys distributed and 193 were returned for a completion rate of 48%.

Some of the findings of the Needs Assessment Project included:

- Results were consistent throughout the region and among different groups. The most frequently identified critical needs were for transportation and housing issues (including need for affordable home repairs, affordable assisted living, and subsidized housing).
- Additional critical needs that were identified were in-home services, access to mental/behavioral health services, and affordable health care, particularly dental, eyeglasses, and hearing aids.
- Stakeholders identified more critical needs than elders or caregivers.
- Large percentage of elder identified need for access to social activities (critical to quality of life and indicative of issues of social isolation in the region due to its rural nature).

- Identified barriers to getting help – lack of awareness of available services and reluctance to ask for help.
- Successful programs most frequently identified – councils on aging, Nutrition Program, SHINE, hospice services, and caregiver support groups.

During the term of the Area Plan 2014-2017 needs assessment data will continue to be collected and reviewed for the purpose of developing new services/programs that can meet the changing needs of elders within the Cape and Islands service area. The Administration on Aging and Executive Office of Elder Affairs Focus Areas will just be the start of the new Area Plan.

Focus Area Coordination 2014-2017

Older Americans Act Core Programs

The following discussion will represent Elder Services of Cape Cod and the Islands (ESCCI) efforts to expand and enhance Older Americans Act core programs during the term of the Area Plan 2014-2017.

Nutrition

The 2012 Needs Assessment Project identified Elder Services Nutrition Program as one of the most successful resources in the region for meeting the needs of elders. Through its sixteen Senior Dining Centers, elders have an opportunity to satisfy their nutritional needs and a chance to engage in social activities. Meals on Wheels, available to consumers within each of the twenty-two town service area, also offers “healthy eating” as well as providing a valuable well-being check. During the period of the 2014-2017 Area Plan, efforts will be made to increase opportunities for older adults to access these programs and to ensure that target populations will receive special attention.

Goals

- ESCCI will provide information and education on making good nutritional choices to consumers and others in the community. The staff nutritionist and other trained staff will conduct sessions at Senior Dining Centers throughout the region regarding healthy eating. Meals on Wheels recipients will receive similar printed information regularly with the delivery of their meals.
- The evidence based program “Healthy Eating” will be offered at least three times per year in different parts of the service areas with a focus on reaching out to residents of housing authorities and other subsidized housing as well as elders in rural/remote areas of the region.
- ESCCI will expand the Farmers Market Coupon program by developing additional partnerships with local suppliers – particularly on Martha’s Vineyard and Nantucket.
- As part of an initiative that began in March 2013, ESCCI will collaborate with the LGBT Aging Project to offer special luncheon programs for LGBT seniors. These luncheons, served on a regular basis throughout the region, will allow older LGBT individuals the experience of socializing within their community. The Agency will seek funding for this expansion of the Nutrition Program from the GALE (Gay and Lesbian Equity) Fund, part of the Cape Cod Foundation.

Family Caregiver Support Program

The Family Caregiver Support Program (FCSP) has steadily increased the number of individuals that it has served since it became a program of ESCCI in 2002. In the last fiscal year it served 516 caregivers. During the Area Plan 2014-2017 the program will conduct additional outreach within the region and expand its services.

Goals

- Sessions of “Powerful Tools for Caregivers” will be increased to at least three times per year and additional staff will be trained to assist with the classes. The focus will be on reaching caregivers in rural/remote parts of the service area and the six week program will “travel” to the caregivers.
- In partnership with the LGBT Aging Project, the FCSP will explore the development and implementation of caregiver support groups for members of the LGBT community.
- The FCSP will assist recipients of Title III grants for “grandparents raising grandchildren” in developing education programs that address the unique needs of grandparents as caregivers. Also, the program will help in organizing and facilitating support groups for grandparents.

Long Term Care Ombudsman Program

The Long Term Care Ombudsman Program monitors the care of nursing and rest home residents in 24 facilities throughout the region. With over thirty trained and certified volunteers the program is able to visit residents on a weekly basis. In FY12 there were 1,408 facility visits. In addition to ensuring the continuation of regular oversight and response to residents’ complaints/concerns, the Ombudsman Program, during the Area Plan 2014-2017, will focus on educating residents, family members and the community about pathways to self-empowerment.

Goals

- Ombudsman Program staff and volunteers will conduct outreach activities to the community at least three times per year. This outreach will consist of information about the availability and mission of the program, ways to seek quality care, and the state/federal regulations which protect residents’ rights.
- Program staff and volunteers will advocate for continuing “culture change” within facilities – emphasizing the resident’s right to choice in their care plans. This advocacy will occur in setting with residents and with facility staff.
- The Ombudsman Program in collaboration with the Volunteer Resource Center will actively recruit volunteers and offer certification training twice yearly in

order to continue appropriate coverage, particularly in the hard to serve areas of the Outer Cape and the Islands.

- Program staff will conduct specific outreach to the Mashpee Wampanoag Tribe which has designated tribal members who visit residents at the long term care facility in Mashpee. Ombudsman staff will partner with these tribal members to assist them with advocacy and answering the need of Wampanoag members who reside in the facility.

Information and Referral

The Information and Referral department of ESCCI conducts intakes for the agency's many programs. It is also a central source of information for the community about other services that are available to seniors, family members, professionals, and lay people. In FY12 it responded to 6,910 calls. Still, at the 2012 Needs Assessment Project public hearings and focus group meetings a significant number of participants identified a need by the public for a greater awareness of resources and to make this information readily available 24/7.

Goals

- The Information and Referral department will conduct additional outreach throughout the Area Plan 2014-2017 to inform the public of the availability of its services. Outreach will be on-going through multiple media outlets, distribution of brochures, and information/benefit fairs.
- ESCCI will evaluate and utilize appropriate social media opportunities.
- ESCCI will partner with Barnstable County in the development of its "navigator" initiative.

In formulating the agency's plan to provide and expand the Older Americans Act core programs, it is necessary to address some of the specific challenges to the region – transportation and the ability to serve a rural population.

Transportation is consistently identified as one of the most critical need for the region. While many older adults continue to drive, even though it may no longer be safe to do so, they are reluctant to relinquish their cars/license as it represents a significant loss of freedom. This is compounded when there are few good alternatives to meeting basic needs such as grocery shopping, medical appointments or engaging in activities to help break isolation. The Regional Transit Authority (on Cape and the Islands) does provide bus service throughout the service area; however, this is predominately a fixed route service which often can not meet the needs of elders due to their inability to walk to a bus stop or wait in inclement weather. An alternate RTA service, the DART, does provide door to door service, but riders often spend long hours on the bus while other riders are picked up or dropped off at their destination. The Cape RTA has also recently added a paratransit service which provides shared rides for individuals with a disability.

Elder Services of Cape Cod and the Islands (ESCCI) assists with transportation needs in several ways. Home Care consumers can receive rides to critical appointments as part of their service package. In addition, Title III grants provide significant funding for transportation. Currently, there are six grants for the towns of Barnstable, Brewster, Falmouth, Martha's Vineyard, Provincetown, and Truro. These grants support transportation to medical appointment, shopping, and for social activities. In FY12 over 13,800 rides were provided.

In addition to financially supporting transportation services (particularly in rural areas) the agency's Senior Service Corps partners with volunteer transportation providers such as Nauset FISH, American Cancer Society, Nam Vets Association, and Vineyard Village at Home.

During the term of the Area Plan 2014-2017 the agency will continue to partner with community organizations to seek creative ways to increase the availability of transportation services and will continue to support through its Title III grants and Senior Service Corps Partner Groups the expansion of transportation options.

The ability to serve **rural elder populations** is an on-going concern of Elder Services and considerable effort is made to ensure that older rural adults have the same access to programs and services as their more "suburban" counterparts. In particular, the towns of the lower Cape (Eastham, Wellfleet, Truro, and Provincetown) and the islands of Martha's Vineyard and Nantucket can also be difficult to serve. The geographic remoteness and the sparse population of younger workers can affect the availability of services. Social and physical isolation, particularly in the winter, can impact the well-being of elders in this region.

Despite these difficulties, ESCCI ensures that these older adults are served. Through the recruitment of local vendors, Home Care services are available to all consumers who meet eligibility requirements. The Nutrition Program delivers Meals on Wheels for each day of the week to every town on the Cape and Islands and emergency plans are in place to manage the delivery of these meals in the event of a disaster. Senior Dining Centers are found throughout the service area – which helps to provide socialization opportunities for elders. Title III grants also help to support rural elders with transportation services, health care advocacy, and the Elder Law Project. The Senior Service Corps provides volunteer opportunities Cape wide and on both Islands as well as partnering with nearly eighty organizations which provide multiple services that benefit elders.

ESCCI will expand its outreach efforts throughout the Area Plan 2014-2017 to identify older adults in rural areas who may need assistance. Such efforts will include conducting public forums and needs assessments to help develop and direct needed services, participating in information/benefit fairs, posting public service announcements, mailing informational materials, and ensuring that there is good representation on the Board of

Directors and the Area Agency on Aging Advisory Council from individuals living in rural areas.

ACL Discretionary Grants

During the term of the Area Plan 2014-2017, the Agency will expand the offering of evidence based programs throughout the region and will ensure that these programs and other discretionary grant programs help to support community living.

Goals

- Four staff members have received Chronic Disease Self-Management training and are now certified to offer “My Life, My Health.” This six week program will be presented at least three times per year targeting different parts of the service area. Recruitment for participants will focus on elders in isolated areas of the region and those with low-income and/or minority status. Housing Authorities and other subsidized housing will be targeted for recruitment.
- “Healthy Eating” sessions will be expanded (see OAA core programs goals).
- “Powerful Tools for Caregivers” will be expanded (see OAA core program goals).
- The Senior Service Corps “Osteo Leaders” (volunteers who are trained and certified to offer exercise classes for older adults with osteoporosis) will seek training and certification in evidence based programs such as “Tai Chi for Osteoporosis” and “A Matter of Balance.”
- Title III grants will continue to fund transportation programs in order to help elders access necessary services and promote independence, caregiver support programs, peer support programs (to help ease social isolation for elders living alone), oral health initiatives, and legal services.
- The Senior Service Corps will continue to partner with a large and diverse group of community organizations which assist seniors efforts to remain in the community – helping to recruit/train/support volunteers for these organizations. Such Partner Groups include Nauset FISH (transportation), Consumer Assistance Council, Food Pantry of Cape Cod, Habitat for Humanity, Housing Assistance Corps, Parish Nurse Ministries, Salvation Army, Sight Loss Services, and SHINE.
- ESCCI will continue to provide support and technical assistance to such groups as Nauset Neighbors and Vineyard Village at Home and encourage the formation of such groups in other locales. These not-for-profit organizations, for a yearly fee, provide seniors assistance with household repairs, yard work, chore services, and transportation. Most of these services are performed by volunteers who live within the community and want to give back to older adults in their neighborhoods.

Participant-Directed/Person-Centered Planning

Since 2008, with the signing of a Memorandum of Understanding with CORD (Cape Organization for Rights of the Disabled, an Independent Living Center) which created the region's Aging and Disability Resource Consortium (ADRC), Elder Services of Cape Cod and the Islands (ESCCI) has significantly expanded its outreach to people under the age of sixty – helping younger individuals with disabilities access the services needed to live independently. With the addition of the Options Counseling Program the Agency is reaching even more individuals aged eighteen and older with disabilities. In fiscal year 2011 the Options program served 94 consumers, in fiscal year 2012 that number grew to 233. The Area Plan 2014-2017 will ensure that the agency and its programs continue to offer services in a manner that allows a consumer choice and the right to self-determination.

Goals

- The Aging and Disability Resource Consortium (ADRC) will maintain the practice of cross-training for new and current staff at least twice per year in order to ensure that consumers entering either the Elder Services or CORD door will receive the combined array of available services.
- Options Counseling Program staff will continue to attend appropriate in-services, trainings, and community benefit/information fairs in order to stay current on all of the available community services. The Options counselors will maintain membership in the Cape Cod Community Resource Group – a collection of for profit and not-for-profit organizations providing services and support to individuals of all ages.
- The Family Caregiver Support Program will coordinate with the Options Counseling Program to determine which can best assist a particular consumer. Both programs will make referrals for appropriate services within the agency or to other community resources.
- The Long Term Care Ombudsman Program will continue to promote “culture change” in nursing and rest homes emphasizing the need for facility staff to be “resident centered” not “task centered”. All Ombudsman volunteers will receive a yearly in-service reviewing the basis principles of culture change and help them to identify best practices to be implemented in their assigned facilities.
- ESCCI will continue to coordinate with a wide variety of organizations across the service area in order to provide a comprehensive package of services to consumers. These organizations include councils on aging, Community Action Committee, Dukes County Health Council, Housing Assistance Corporation, the Nantucket Department of Human Services, Cape Cod Council of Churches, Cape Cod Healthcare, HopeHealth (hospice services, bereavement counseling, and dementia/Alzheimer's support), Cape Cod Hoarding Task Force, Suicide Prevention Coalition, and many others.
- ESCCI will develop new promotional materials such as videos, powerpoint displays, and brochures. These will be routinely presented and/or distributed throughout the service area. The Agency will also take advantage of

opportunities to access the media – using public service announcements, cable television shows, and press releases in order to reach older adults. Special attention will be given to reaching the target populations of individuals living alone, socially isolated, and rural elders.

Elder Justice

Elder Services of Cape Cod and the Islands (ESCCI) has a strong history of providing services which protect the independence, well-being, and rights of older adults within the service area. As an indicator of the effort made by the agency to ensure that elders are protected – within the last fiscal year the Protective Services Unit responded to 1,179 reports of abuse/neglect/financial exploitation or self-neglect, the Ombudsman Program answered 638 resident complaints/concerns, and the Money Management Program helped 180 consumers to pay their bills in a timely manner and protect their financial security.

In addition to these direct services, the agency has strong ties with other community organizations which provide protection for elders. The Consumer Assistance Council, Cape Mediation, and the Homeless Prevention Council are all Service Partners of the agency's Senior Service Corps. The region's SHINE program director and the directing attorney of the Elder Law Project serve on the advisory board of the Money Management Program. The Elder Law Project (a program of South Coastal Counties Legal Services) is largely funded by a Title III grant.

During the term of the Area Plan 2014-2017 these partnerships will be strengthened and the Agency will seek new methods to ensure Elder Justice.

Goals

- The Protective Services Program will provide at least three training per year to mandated reporters in the community. Trainings will consist of how to recognize reportable conditions, how to make a report, and how the Protective caseworker will develop a plan to alleviate the abuse. Special attention will be given to the issues surrounding an elder's right to self-determination and the problems of assessing capacity.
- The Money Management Program will conduct outreach at least three times per year to banks and other financial institutions within the service area to encourage their staff to refer clients who seem to be struggling with bill paying and related issues. In addition, the program will seek opportunities to speak with older adults regarding ways to protect themselves from scams, risky financial decisions, and pressure tactics.
- The Ombudsman Program staff and volunteers will attend Family Council and Resident Council meetings (upon request) to discuss residents' rights and self-empowerment. They will also offer, at least three times per year, presentations to the community on topics such as how to choose a long term care facility and how to ensure quality care.

- ESCCI will partner with the Elder Law Project in support of its plans for the term of the Area Plan 2014-2017. In addition to continuing its practice of providing one-to-one legal counsel of older adults the Project will advocate for the following initiatives:
 - *Advocating for an expanded Housing Court for the Cape and Islands. Many older renters are afraid to assert their tenants' rights for fear of jeopardizing their housing. A dedicated Court, would assist elders in their counterclaims.
 - *Advocating for the development of creative quality low income marketed housing. For example, revising occupancy regulations to allow in-law apartments.
 - *Encouraging enhanced mediation services – to address complex family disputes or tenant/landlord problems.
 - *Developing and linking educational videos to Elder Services and Elder Law Project websites on topics such as making good decisions regarding reverse mortgages, estate planning and life estates, and avoiding credit card debt.

Area Plan 2014-2017 Quality Assurance

In order to achieve the Area Plan 2014-2017 goals as outlined in the Focus Area Coordination, it will be necessary to implement quality assurance methods. These methods will include oversight by the Quality Assurance Committee of Elder Services of Cape Cod and the Islands, on-going monitoring by the Director of Community Services (AAA Planner), and the development of new strategies to ensure that stated goals are met.

The agency's Quality Assurance Committee is composed of staff members from different departments and disciplines. They meet on a monthly basis to review program goals and the progress towards completing those goals that have been established by each department/program. The committee looks at intended action steps, timelines, and outcome measures. They interview the respective program manager to see if a specific goal is achievable – Are the action steps concrete? Is the proposed timeline realistic? Do the outcome measures meet the goal's intention? The committee provides technical assistance and support to ensure success. The Area Plan 2014-2017 Focus Area goals will be added to the agency's Quality Assurance Plan and will be routinely reviewed throughout the term of the Area Plan.

The Director of Community Services has the primary responsibility for the implementation of the Area Plan 2014-2017 and will take the lead in monitoring its components. In addition to yearly monitoring of Title III direct services and grants, the director will attend Quality Assurance Committee meetings on a regular basis to give updates and clarifications on the Plan's goals. In addition, the director will meet with the agency's executive director on a bi-monthly basis to provide reports, with the AAA Advisory Council on a monthly basis, and with the agency's Board of Directors as requested. The Director of Community Services will seek advice and assistance from the State Planner at the Executive Office of Elder Affairs as needed.

Many of the goals that have been identified for the Area Plan 2014-2017 involve outreach to the community – to inform them of the agency's programs and services, to offer evidence based programs, and to seek new partnerships for the purpose of better serving older adults, their families, and caregivers. The Director of Community Services will actively seek new venues for presentations about the agency and new methods for distributing information about the agency including the development of social media opportunities. The agency will continue to ensure that all staff and volunteers are educated about the many programs and services of the agency so they can be responsible "ambassadors" of ESCCI in the community.

Attachment A: Area Agency on Aging Assurances and Affirmation

For Federal Fiscal Year 2014, the Area Agency on Aging makes the following assurances as required by the Older Americans Act of 1965 as amended, and all relevant regulations:

1) Each area agency on aging shall provide assurances that an adequate proportion, as required under section 307(a)(2), of the amount allotted for part B to the planning and service area will be expended for the delivery of each of the following categories of services:

(A) services associated with access to services (transportation, outreach, information and assistance, and case management services);

(B) in-home services, including supportive services for families of older individuals who are victims of Alzheimer's disease and related disorders with neurological and organic brain dysfunction; and

(C) legal assistance;

and assurances that the area agency on aging will report annually to the State agency in detail the amount of funds expended for each such category during the fiscal year most recently concluded. ((a)(2))

(2) Each area agency on aging shall provide assurances that the area agency on aging will set specific objectives for providing services to older individuals with greatest economic need and older individuals with greatest social need, include specific objectives for providing services to low-income minority individuals and older individuals residing in rural areas, and include proposed methods of carrying out the preference in the area plan. ((a)(4)(A)(i))

(3) Each area agency on aging shall provide assurances that the area agency on aging will include in each agreement made with a provider of any service under this title, a requirement that such provider will:

(A) specify how the provider intends to satisfy the service needs of low-income minority individuals and older individuals residing in rural areas in the area served by the provider;

(B) to the maximum extent feasible, provide services to low-income minority individuals and older individuals residing in rural areas in accordance with their need for such services; and

(C) meet specific objectives established by the area agency on aging, for providing services to low-income minority individuals and older individuals residing in rural areas within the planning and service area. ((a)(4)(A)(ii))

(4) With respect to the fiscal year preceding the fiscal year for which such plan is prepared, each area agency on aging shall:

(A) identify the number of low-income minority older individuals and older individuals residing in rural areas in the planning and service area;

(B) describe the methods used to satisfy the service needs of such minority older individuals; and

(C) provide information on the extent to which the area agency on aging met the objectives described in clause (a)(4)(A)(i). ((a)(4)(A)(iii))

(5) Each area agency on aging shall provide assurances that the area agency on aging will use outreach efforts that will identify individuals eligible for assistance under this Act, with special emphasis on:

(A) older individuals residing in rural areas;

(B) older individuals with greatest economic need (with particular attention to low-income minority individuals and older individuals residing in rural areas);

(C) older individuals with greatest social need (with particular attention to low-income minority individuals and older individuals residing in rural areas);

(D) older individuals with severe disabilities;

(E) older individuals with limited English-speaking ability; and

(F) older individuals with Alzheimer's disease or related disorders with neurological and organic brain dysfunction (and the caretakers of such individuals); and inform the older individuals referred to in (A) through (F), and the caretakers of such individuals, of the availability of such assistance. ((a)(4)(B))

(6) Each area agency on aging shall provide assurance that the area agency on aging will ensure that each activity undertaken by the agency, including planning, advocacy, and systems development, will include a focus on the needs of low-income minority older individuals and older individuals residing in rural areas. ((a)(4)(C))

(7) Each area agency on aging shall provide assurances that the area agency on aging will coordinate planning, identification, assessment of needs, and provision of services for older individuals with disabilities, with particular attention to individuals with severe disabilities, with agencies that develop or provide services for individuals with disabilities. ((a)(5))

(8) Each area agency on aging shall provide assurances that the area agency on aging, in carrying out the State Long-Term Care Ombudsman program under section 307(a)(9), will expend not less than the total amount of funds appropriated under this Act and

expended by the agency in fiscal year 2000 in carrying out such a program under this title. ((a)(9))

(9) Each area agency on aging shall provide information and assurances concerning services to older individuals who are Native Americans (referred to in this paragraph as "older Native Americans"), including:

(A) information concerning whether there is a significant population of older Native Americans in the planning and service area and if so, an assurance that the area agency on aging will pursue activities, including outreach, to increase access of those older Native Americans to programs and benefits provided under this title;

(B) an assurance that the area agency on aging will, to the maximum extent practicable, coordinate the services the agency provides under this title with services provided under title VI; and

(C) an assurance that the area agency on aging will make services under the area plan available, to the same extent as such services are available to older individuals within the planning and service area, to older Native Americans. ((a)(11))

(10) Each area agency on aging shall provide assurances that the area agency on aging will maintain the integrity and public purpose of services provided, and service providers, under this title in all contractual and commercial relationships. ((a)(13)(A))

(11) Each area agency on aging shall provide assurances that the area agency on aging will disclose to the Assistant Secretary and the State agency:

(A) the identity of each nongovernmental entity with which such agency has a contract or commercial relationship relating to providing any service to older individuals; and

(B) the nature of such contract or such relationship. ((a)(13)(B))

(12) Each area agency on aging shall provide assurances that the area agency will demonstrate that a loss or diminution in the quantity or quality of the services provided, or to be provided, under this title by such agency has not resulted and will not result from such non-governmental contracts or such commercial relationships. ((a)(13)(C))

(13) Each area agency on aging shall provide assurances that the area agency will demonstrate that the quantity or quality of the services to be provided under this title by such agency will be enhanced as a result of such non-governmental contracts or commercial relationships. ((a)(13)(D))

(14) Each area agency on aging shall provide assurances that the area agency will, on the request of the Assistant Secretary or the State, for the purpose of monitoring compliance with this Act (including conducting an audit), disclose all sources and expenditures of funds such agency receives or expends to provide services to older individuals. ((a)(13)(E))

(15) Each area agency on aging shall provide assurances that funds received under this title will not be used to pay any part of a cost (including an administrative cost) incurred by the area agency on aging to carry out a contract or commercial relationship that is not carried out to implement this title. ((a)(14))

(16) Each area agency on aging shall provide assurances that preference in receiving services under this title will not be given by the area agency on aging to particular older individuals as a result of a contract or commercial relationship that is not carried out to implement this title. ((a)(15))

The undersigned acknowledge the Area Plan Assurances for Federal Fiscal Year 2014 and affirm their Area Agency on Aging's adherence to them.

(Area Agency on Aging)

(Date) (Signed) _____
(Chairperson of Board of Directors)

(Date) (Signed) _____
(Chairperson of Area Advisory Council)

(Date) (Signed) _____
(Area Agency on Aging Executive Director)

Attachment B: Area Agency on Aging Information Requirements

Area Agencies on Aging must provide responses, for the Area Plan on Aging period (2014-2017), in support of each Older Americans Act citation as listed below. Responses can take the form of written explanations, detailed examples, charts, graphs, etc.

Section 306 (a)(4)(A)(i)

Describe the mechanism(s) for assuring that the AAA will:

(aa) set specific objectives, consistent with State policy, for providing services to older individuals with greatest economic need, older individuals with greatest social need, and older individuals at risk for institutional placement;

(bb) include specific objectives for providing services to low-income minority older individuals, older individuals with limited English proficiency, and older individuals residing in rural areas;

During the term of the area Plan 2014-2017 Elder Services of Cape Cod and the Islands, Inc. will continue its practice of providing services to “target populations.” All of the agency’s promotional materials contain the disclaimer that services are provided “without regard to race, ethnicity, age, gender, sexual orientation, religion, or disability.” Services such as Home Care, Meals-on-Wheels, Money Management Program, Protective Services, Family Caregiver Support Program, and Options Counseling which promotes independent living are available throughout the service area including the remote areas of the lower Cape towns and the islands of Martha’s Vineyard and Nantucket. Title III transportation grants for remote areas help to ensure that older adults residing in those areas have access to care. Translation services are available through a contract with Catholic Charities. TTD/TTY services are available as well and agency staff is trained in the use of this service. On-going outreach to the community helps to make older adults aware of their eligibility for the supports which will enable them to remain in their homes and avoid premature institutionalization.

Section 306 (a)(5)

Include information detailing how the AAA will:

(5) provide assurances that the area agency on aging will coordinate planning, identification, assessment of needs, and provision of services for older individuals with disabilities, with particular attention to individuals with severe disabilities, and individuals at risk for institutional placement with agencies that develop or provide services for individuals with disabilities;

During the term of the Area Plan 2014-2017 Elder Services of Cape Cod and the Islands, Inc. (ESCCI) will continue its affiliation with Cape Organization for Rights of the Disabled (CORD) the region’s Independent Living Center. With CORD, Elder Services comprises the Aging and Disability Resource Consortium for this service area. The two agencies conduct regular staff cross trainings to ensure that all

staff are aware of the array of services that are available for the disabled. Options Counseling staff attend all pertinent trainings/seminars/workshops that will help them to provide comprehensive information to disabled individuals about programs and services that will allow them to remain independent in the community. ESCCI has multiple contracts with vendors who provide adaptive equipment and an on-going partnership with the Housing Assistance Corporation which offers adaptive housing services. The agency's Director of Community Services/AAA Planner conducts regional public hearings and distributes surveys as part of the Needs Assessment Project in order to determine unmet critical needs of the disabled.

Section 306 (a)(6)

Describe the mechanism(s) for assuring that the AAA will:

(A) take into account in connection with matters of general policy arising in the development and administration of the area plan, the views of recipients of services under such plan;

(B) serve as the advocate and focal point for older individuals within the community by (in cooperation with agencies, organizations, and individuals participating in activities under the plan) monitoring, evaluating, and commenting upon all policies, programs, hearings, levies, and community actions which will affect older individuals;

As the region's Area Agency on Aging, Elder Services of Cape Cod and the Islands, Inc. has the mandated responsibility of assessing the unmet critical needs of older adults, caregivers, and other service recipients. This is accomplished formally every four years through the Needs Assessment Project – which includes public hearings, informal listening sessions, and surveys. This information collected helps to guide the development of the Area Plan. The AAA Advisory Council reviews the content of the proposed Area Plan and makes recommendations to the AAA Planner regarding the completion of the Plan. The agency's programs conduct regular surveys to determine if program recipients are satisfied with their services. In partnership with multiple community agencies there is on-going assessment of consumer needs and resolve to implement new initiatives that will meet those needs.

Section 306 (a)(7)

Include information describing how the AAA will:

(7) provide that the area agency on aging shall, consistent with this section, facilitate the area-wide development and implementation of a comprehensive, coordinated system for providing long-term care in home and community-based settings, in a manner responsive to the needs and preferences of older individuals and their family caregivers, by—

(A) collaborating, coordinating activities, and consulting with other local public and private agencies and organizations responsible for administering programs, benefits, and services related to providing long-term care.

(C) implementing, through the agency or service providers, evidence-based programs to assist older individuals and their family caregivers in learning about

and making behavioral changes intended to reduce the risk of injury, disease, and disability among older individuals;

During the term of the Area Plan 2014-2017, Elder Services of Cape Cod and the Islands, Inc. (ESCCI) will continue to provide a comprehensive array of services that will assist older adults and caregivers to remain as independent as possible and to enhance their quality of life either in their own home or in an institutional setting. The agency directly offers such programs as Home Care, Nutrition services (Meals-on-Wheels or Senior Dining Centers), Protective Services, Family Caregiver Support Program, Money Management Program, Ombudsman Program, Options Counseling, and Information & Referral. In partnerships with multiple community organizations additional services can be offered such as Alzheimer’s and dementia support through Hope Health or the Alzheimer’s Association or behavioral health services through the Suicide Prevention Task Force. Ongoing relationships with all of the service areas’ councils on aging are critical to achieving a seamless system of service delivery.

ESCCI will be increasing the availability of evidence based programs during the term of the Area Plan 2014-2017. It is currently offering “Healthy Eating” and “Powerful Tools for Caregivers” and is starting to offer “My Life, My Health”, a chronic disease self management program. Additional staff members will attend training for lay leaders in order to ensure that there are sufficient leaders to meet community need. Title IIID grant funds will be distributed to other community organizations with the capacity to successfully implement a variety of evidence based programs.

Section 306 (a)(10)

Describe the procedures for assuring that the AAA will:

(10) provide a grievance procedure for older individuals who are dissatisfied with or denied services under this title;

Elder Services of Cape Cod and the Islands, Inc. has a formal grievance procedure for older adults who are dissatisfied with their services or have been denied services. Each program/department has a written policy detailing how grievances will be received and processed and all have a form that is completed and kept in a confidential file. In general, the policy is to try and resolve the issue at the program manager’s level who will meet with the dissatisfied party, collect pertinent information, explain the program’s/agency’s eligibility standards (if applicable to the situation) and offer solutions. If the problem is not resolved by the manager to the satisfaction of the older individual then it is taken to the next level of manager – the division director, and then if necessary to the executive director and board of

directors. Each step in this process is documented and maintained in a confidential manner. All staff strive to meet their consumers' needs and expectations. Regular surveys are conducted to assess consumer satisfaction and make appropriate adjustments in service delivery.

Section 306 (a)(17)

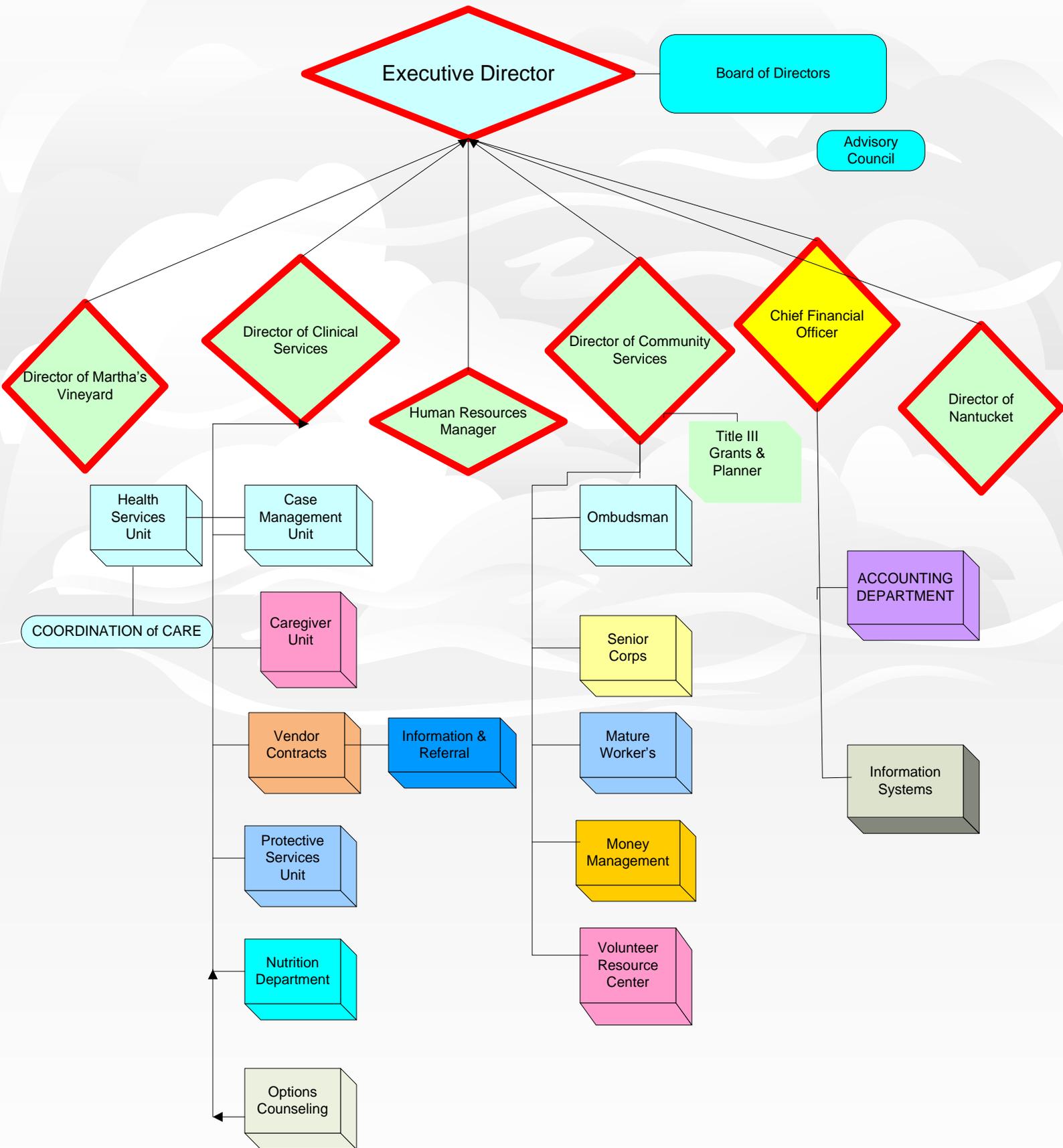
Describe the mechanism(s) for assuring that the AAA will:

(17) include information detailing how the area agency on aging will coordinate activities, and develop long-range emergency preparedness plans, with local and State emergency response agencies, relief organizations, local and State governments, and any other institutions that have responsibility for disaster relief service delivery.

Elder Services of Cape Cod and the Islands, Inc. has a formal Emergency Plan for the agency. It is updated on a yearly basis and each year staff members are reeducated on its use. The Plan details the responsibilities of specific programs and the responsibilities of staff members within those programs. For example, Home Care care managers must maintain a current list of their consumers and keep it with them so it is accessible in case of an emergency. They are directed as to which consumers to contact in an emergency and what procedures to follow if it is determined that one of their consumers is in need of assistance. The agency coordinates with each town in order to know the emergency services that are available.

In addition, the director of the Senior Service Corps is a member of the Cape Cod Citizen Corps Council which is a "peer-to-peer" network of program coordinators. Its goal is to offer regional training opportunities, share best practices and provide technical assistance to agencies and organizations in the area of emergency management. Some of the members of the Corps include the Medical Reserve Corps, American Red Cross, Citizens Emergency Response Team, the Barnstable County Department of Health and Environment, and various police departments. Also, many of our Senior Corps volunteers serve at organizations that provide disaster preparedness services and help to maintain shelters in the event of an emergency.

ELDER SERVICES OF CAPE COD & THE ISLANDS, INC.



Executive Office of Elder Affairs

Area Plan on Aging, FFY2014 - 2017, FFY2014 Spreadsheet Form Instructions

Form 1 AAA Corporate Board of Directors

1	Enter AAA name in appropriate cell - C3 (autofill to Forms 2 through 5, and Budget).
2	Name members of the Area Agency on Aging Corporate Board of Directors.
3	Identify Board officers by title.
4	List city or town where each Board member resides.
5	Indicate affiliation of each Board member (Council on Aging, town or local government, state or national agency representative, at large, etc.).
6	Provide percentage listed for: Percentage of the Board are 60+ years of age. Percentage of the Board are minority persons. Percentage of the Board are 60+ and minority persons.

Form 2 AAA Advisory Council Members

1	Enter AAA name in appropriate cell - autofill.
2	Name members of the Area Agency on Aging Advisory Council.
3	Identify Advisory Council officers by title.
4	List city or town where each Advisory Council member resides.
5	Indicate affiliation of each Advisory Council member (Council on Aging, town or local government, state or national agency representative, service provider, at large, etc.).
6	Provide percentage listed for: Percentage of the Advisory Council are 60+ years of age. Percentage of the Advisory Council are minority persons. Percentage of the Advisory Council are 60+ and minority persons.

Form 3 Funded Services

1	Enter AAA name in appropriate cell - autofill.
2	Complete a separate Form 3 for subgrantees/providers; do the same for Direct Services. For each subgrantee/provider and Direct Service, enter the Title III category (B, C, D, E or OMB), a Goal Number (included for AAA use), the associated NAPIS Code, and the Priority Service letter indicator ("A" - access, "I" - in-home, "L" - legal, and "O" - other).
3	For the <u>FFY2013 FUNDING - ACTUAL</u> section, please complete the following categories; Title III Award, Title III Expenditure, and Non-Title III Expenditure. This information should be available from various financial and programmatic reports for the period ending September 30, 2013.
4	Information for the <u>FFY2014 FUNDING - PLANNED</u> columns should be available from service projections for FFY2014 operations. Include in the FFY2014 period; Title III Award and Non-Title III anticipated expenditures.
5	Follow tasks 3 and 4 in completing the Direct Services portion of Form 3. Please keep in mind that all direct services provided by the AAA must have the prior written approval of Elder Affairs. Direct service expenditures (actual and planned) must include Title III-B administrative costs associated with and tied to the delivery of services, i.e., the admin costs associated with I&R personnel providing I&R services to the PSA.

Area Plan on Aging 2014 - 2017, FFY2014 Spreadsheet Form Instructions (continued)

Form 4 Focal Points

1	Enter AAA name in appropriate cell - autofill.
2	Complete a separate spreadsheet row for each Focal Point designated by the AAA. Please note and enter accordingly into the three distinct spreadsheet cells for; Focal Point Name, Address and Town.
3	For each designated Focal Point, identify with an "x" whether it is a; Senior Center/Council on Aging, Community Center, Nutrition Meal Site, SHINE Program Site, or is Adjacent to a Housing Site. Check all designations that apply to a particular Focal Point.

Form 5 Title III-E Family Caregiver Services Breakout

1	Enter AAA name in appropriate cell - autofill.
2	Based on the FFY2014 Title III-E Planning Budget Total (refer to FFY2014 Title III-E column on Projected Budget Plan tab), provide percentage (%) estimates for the services listed.
3	Include Other explanation as necessary.

FFY2014 Projected Budget Plan

1	Enter AAA name in appropriate cell - autofill.
2	Complete each Title III program section, including; Area Plan Administration, Title III-B Supportive Svs, Title III-C Nutrition Svs, Title III-D Preventive Health Evidence-Based Svs, Title III-D Preventive Health non-Evidence-Based Svs, Title III-E Family Caregiver Svs, and LTC Ombudsman Svs.
3	The "FFY2013 Title III Estimated Continuation" refers to any unspent Title III funds that the AAA anticipates being available for use during FFY2014 operations. Any such carryover must have the prior written approval of Elder Affairs. Include estimated continuation within the FFY2014 Projected Budget Plan for planning purposes, but do not presume approval of carryover funding. AAA carryover under the Title III-E Family Caregiver Program is held to the same review process as other categories of Title III. AAAs should not anticipate blanket approval of FFY2013 unspent Title III-E carryover funding into FFY2014.
4	The "FFY 2014 Title III Income" line refers to the Title III planning allocations released separately.
5	Complete the balance of the FFY2014 Projected Budget Plan in accordance with general accounting and budgeting procedures. Include all program service categories outlined in the Title III contract.
6	Sign and date the completed form.

AREA PLAN ON AGING, 2014 - 2017
Form 3 - Funded Services - Federal Fiscal Year 2013/2014
Programs Funded in Whole or in Part by Title III

Area Agency on Aging: Elder Services of Cape Cod & the Islands, Inc

FUNDED SERVICES	Title III Funding Category	Goal Number	NAPIS Code #	Priority Svc 'A', 'I', 'L', 'O'	Evidence-Based Program In Use	FFY2013 FUNDING - ACTUAL			FFY2014 FUNDING - PLANNED	
						Title III Award	Title III Expend.	Non-Title III Exp.	Title III Award	Non-Title III
SUBGRANTEE/PROVIDER										
Audible Local Ledger	B		14	A		6,500			6,500	1,625
Barnstable COA	B		10	A		6,000			6,000	1,500
Bourne COA	B		52	O		2,100			2,100	525
Brewster COA	B		10	A		3,500			3,500	875
Community Action Committee	D		24	O		7,000			7,000	1,750
Dennis COA	B		54	O		5,480			5,480	1,370
Falmouth COA	B		10	A		5,000			5,000	1,250
Hope Dementia & Alzheimer's Services	B		52	O		7,000			7,000	1,750
MV Center for Living	B		10	A		6,000			6,000	1,500
MV Community Services	D		52	O		5,000			5,000	1,250
Nantucket Center for IP	D		41	O		4,800			4,800	1,200
Palliative & Supportive Care of Nantucket	D		51	O		7,500			7,500	1,875
Provincetown COA	B		10	A		6,600			6,600	1,650
South Coastal Counties Legal Services	B		11	L		52,000			52,000	13,000
Truro COA	B		10	A		4,500			4,500	1,125
Vineyard Health Care Access Program	B		13	O		7,500			7,500	1,875

AREA PLAN ON AGING, 2014 - 2017
Form 4 - Focal Points - Federal Fiscal Year 2014

Area Agency on Aging: Elder Services of Cape Cod & the Islands, Inc

Focal Point Name	Address	Town	Focal Point Designations (Mark with "X")				
			Senior Center/ Council on Aging	Community Center	Nutrition Meal Site	SHINE Site	Adjacent Housing
Barnstable COA	825 Falmouth Rd.	Hyannis	X		X		
Bourne COA	239 Main St.	Buzzards Bay	X	X			
Brewster COA	1673 Main St.	Brewster	X		X		
Chatham COA	193 Stoney Hill Rd.	Chatham	X		X		
Dennis COA	1945 Route 134	S. Dennis	X		X		
Eastham COA	1405 Nauset Rd.	Eastham	X				
Falmouth COA	300 Dillingham Ave.	Falmouth	X				
Falmouth Housing Authority	115 Scranton Ave.	Falmouth			X		X
Harwich COA	100 Oak St.	Harwich	X	X			
Mashpee COA	26 Frank E. Hicks Dr.	Mashpee	X		X		
Orleans COA	150 Rock Harbor Rd.	Orleans	X				
Provincetown COA	2 Mayflower St.	Provincetown	X		X		
Sandwich COA	270 Quaker Meetinghouse Rd.	E. Sandwich	X				
Sandwich Housing Authority	20 Tom's Way	Sandwich			X		X
Truro COA	25 Library Lane	N. Truro	X	X			
Wellfleet COA	715 Old Kings Highway	Wellfleet	X		X		
Yarmouth COA	528 Forest Rd.	Yarmouth	X		X		
Edgartown COA	100 Daggett St.	Edgartown	X		X		
Oak Bluffs COA	21 Wamsutta Ave.	Oak Bluffs	X		X		

Tisbury COA	34 Pine St.	Tisbury	X	X
Up Island COA	1042 State St.	W. Tisbury	X	X
Nantucket COA	81 Washington St. Ext.	Nantucket	X	X

AREA PLAN ON AGING 2014 - 2017
Form 5 - Title III-E Family Caregiver Breakout - FFY 2014

Area Agency on Aging:

Based on the FFY2014 Title III-E Planning Budget Total (refer to FFY2014 Title III-E column on Projected Budget Plan tab), provide percentage (%) estimates for the services listed.

\$ 187,141.98

Wages/Personnel costs of AAA staff involved in Family Caregiver Support Program services (counseling, support groups, training, assess assistance and information outreach and other specific caregiver services).	80%
Contracted respite services.	
Contracted supplemental services.	0%
Contracted services that include: counseling, support groups, caregiver training, access assistance and information outreach.	
Other (explain below)	20%
Total	100%

Other (detail):

Staff mileage \$4,300, Rent and utilities \$3,600, Equipment purchases \$1359,
Other telephone and computer lines \$5,135, Management and General \$22,300.

AREA PLAN ON AGING FFY2014-2017
PROJECTED BUDGET PLAN - FEDERAL FISCAL YEAR 2014
Elder Services of Cape Cod and the Islands, Inc.
OCTOBER 1, 2013 THROUGH SEPTEMBER 30, 2014

	Area Plan Admin	Title III-B Supp Svs	Title III-C Nutr Svs	Title III-D Health Svs-ebp	Title III-D non ebp	Title III-E Caregiver Svs	Ombudsman Services
Federal Planning Award:							
FFY 2013 Title III Estimated Continuation							
FFY 2014 Title III Income	64,500	251,000	520,500	21,000	5,200	118,000	86,000
FFY 2014 Total Title III Income	\$ 64,500	\$ 251,000	\$ 520,500	\$ 21,000	\$ 5,200	\$ 118,000	\$ 86,000

Other Income:

NSIP			64,550				
NSIP Commodity Credit			28,000				
Other Federal (non-Title III or NSIP)							
Program Income (Client Contributions)			201,000				
State Home Care			744,000				
State Elder Lunch			217,000				
State - Other						-	
Non-Federal Inkind	8,600	160,000	16,000	12,000			
Local							
Other			175,000				
Total Other Income:	\$ 8,600	\$ 160,000	\$ 1,445,550	\$ 12,000	\$ -	\$ -	\$ -
Total Available Income:	\$ 73,100	\$ 411,000	\$ 1,966,050	\$ 33,000	\$ 5,200	\$ 118,000	\$ 86,000

Budgeted Expenditures:

Wages and Salaries	48,120	74,843	708,640			111,240	70,602
Payroll Taxes/Fringe Benefits	14,900	26,348	245,008			39,208	25,018
Mileage/Travel	600	1,600	123,000			4,300	19,000
Occupancy Costs	1,900	4,600	26,000			3,600	3,518
Equipment Purchase/Rental/Maintenance	530	1,986	9,355			1,359	1,307

Area Plan on Aging 2010 - 2013
PROJECTED BUDGET PLAN - FEDERAL FISCAL YEAR 2014
 Elder Services of Cape Cod and the Islands, Inc.
 OCTOBER 1, 2013 THROUGH SEPTEMBER 30, 2014

	Area Plan Admin	Title III-B Supp Svs	Title III-C Nutr Svs	Title III-D Health Svs	Title III-D Med Mgmt	Title III-E Caregiver Svs	Ombudsman Services
Meal Prep and Related Costs			1,195,521				
Other Program Support	2,200	1,880	26,000			5,135	2,350
Agency Admin Support Allocation	7,400	43,300	133,000			22,300	13,500
Subgrants - Access		39,000			5,200		
Subgrants - In-Home		-					
Subgrants - Legal		52,000					
Subgrants - Other		22,080		21,000			
Subgrants - Inkind		160,000		12,000			
Total Budgeted Expenditures:	\$ 75,650	\$ 427,637	\$ 2,466,524	\$ 33,000	\$ 5,200	\$ 187,142	\$ 135,295

Signature of Area Agency on Aging Planner: _____

Date: _____

Signature of Area Agency on Aging Fiscal Manager: _____

Date: _____

Signature of Area Agency on Aging Executive Director: _____

Date: _____