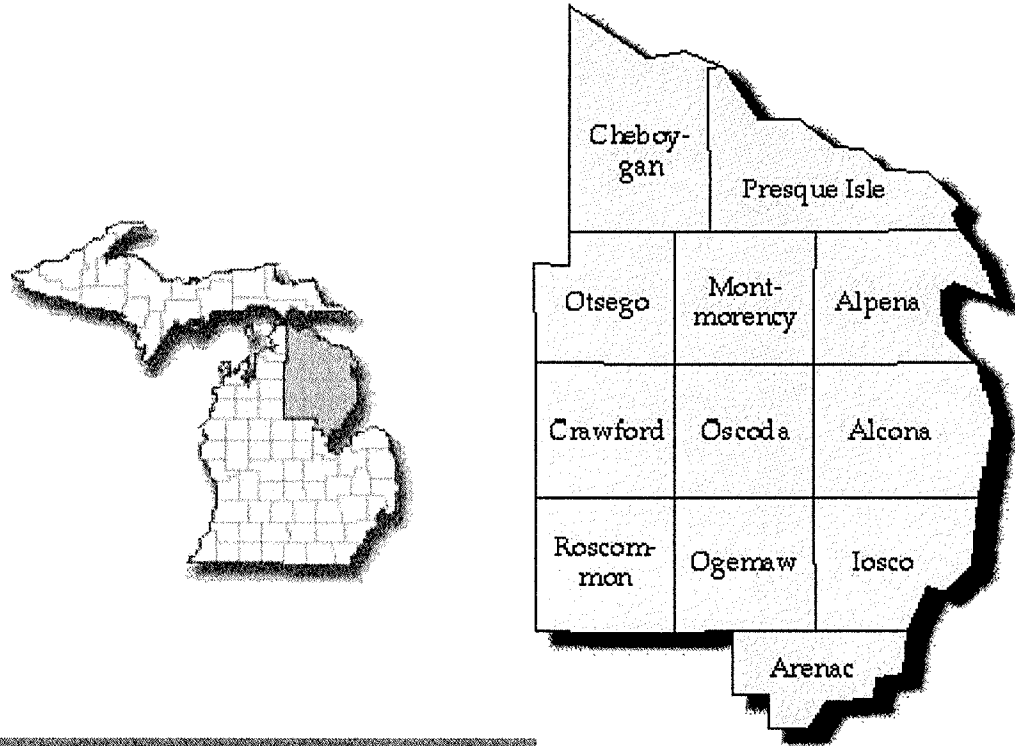


2023—2025 Multi Year Plan

FY 2025 ANNUAL IMPLEMENTATION PLAN

REGION 9 AREA AGENCY ON AGING



Planning and Service Area

Alcona, Alpena, Arenac, Cheboygan,
Crawford, Iosco, Montmorency, Ogemaw,
Oscoda, Otsego, Presque Isle, Roscommon

Northeast Michigan Community Service Agency, Inc.

2569 US 23, South
Alpena, MI 49707
989-356-3474 • 1-800-219-2273
989-358-6604 (fax)
Laurie Sauer, Director
www.nemcsa.org

Field Representative Brenda Ross

RossB11@michigan.gov
517-285-8296

- Draft -

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Executive Summary

Who We Are - Who We Help: Our Mission is to promote lifelong independence and dignity for all individuals and to assist the aged and disabled in meeting that goal.

Region 9 is the Aging Division of its parent agency, NEMCSA, a private, non-profit Community Action Agency, whose area is designated by the Aging and Adult Services Agency of the Michigan Department of Health and Human Services (MDHHS) to serve the following twelve counties in northeast Lower Michigan: Alcona, Alpena, Arenac, Cheboygan, Crawford, Iosco, Montmorency, Ogemaw, Oscoda, Otsego, Presque Isle, and Roscommon, bringing the total service area to more than 6,800 square miles. Region 9 Area Agency on Aging (AAA) is one of Michigan's 16 AAAs and is part of the national aging network of 618 AAAs established throughout the U.S. in 1973 by the Administration on Aging, renamed Administration for Community Living (ACL). Funds are awarded through the State Units on Aging (SUAs) to the AAAs for nutrition, supportive home and community-based services. The AAAs evaluate and determine the needs of older persons age 60 and over, and prioritize funding for those with the greatest social and/or economic need.

A. Primary focus for FY 2025, including any new/additional services added to the PSA:

Although **no new AIP services are planned in FY 2025**, a new landmark collaboration has formed between NEMCSA, Region 9 AAA, and Presbyterian Villages of Michigan (PVM) with the intent to initiate and establish the first-ever PACE program (Program of All-Inclusive Care for the Elderly) within Region 9's PSA. On January 10, 2024, "PACE Northeast Michigan" officially formed as a non-profit 501(c)3 tax-exempt organization and appointed Jeffery J. Meden, MHSA, as its Executive Director. A building has been identified for the new PACE Center that is easily accessible and centrally located within the service area. Renovations will take place to house a medical clinic, pharmacy, therapy gym, kitchen/dining area, gardens, and a day center to foster wellness and socialization opportunities for 120 to 150 qualifying participants residing throughout Alpena, Alcona, Montmorency, Presque Isle counties and a small area of Iosco county that includes the Oscoda area. Transportation will be provided to ensure seamless access to the PACE Center, essential appointments, and programs for participants. Upon acquiring the final approvals from both the Michigan Department of Health and Human Services (MDHHS) and the Centers for Medicare and Medicaid Services (CMS), "PACE Northeast Michigan" will establish the 15th PACE Center in Michigan and projects that it may begin serving Region 9's qualifying older adults sometime in FY 2024-2025.

PACE is a benefit program funded by Medicare and Medicaid that helps frail older adults meet their health care needs within the community instead of a nursing home or care facility. To qualify for PACE, individuals must be age 55 or older, require a nursing home level of care, live within the PACE organization's service area, and be able to live safely in the community with the help of PACE services. The program's Medicare and Medicaid covered services include: adult day care, dentistry, emergency services, home care, hospital care, laboratory/x-ray services, recreational therapy, meals, medical specialty services, nursing home care, nutritional counseling, occupational therapy, personal care, physical therapy, prescription drugs, primary care (including doctor and nursing services), social services, social work counseling, and transportation. The PACE team of health care professionals are experts in working with older adults to develop an effective plan of care and coordinates Medicare and Medicaid services as authorized by the healthcare team.

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"PACE Northeast Michigan" focuses on preventive care while empowering qualifying older adults to age in place and live in the community for as long as possible.

Our Services -- Region 9 has approximately 42 staff made up of the AAA Director and Leadership Team, Eligibility Specialists, Registered Nurses, Social Workers, Nutrition Coordinator, Long-Term Care Ombudsman, Special Projects Coordinator, Medicare Medicaid Assistance Program Regional Coordinator, and other administrative/support staff that provide the following services:

- Access Services: Care Management; Care Transitions Program; Information and Assistance
- In-Home Services: Assistive Devices and Technology; Homemaking; Home-Delivered Meals; Medication Management; Personal Care; Respite
- Community Programs: Adult Day Services; Caregiver Education, Support and Training (Powerful Tools for Caregivers); Congregate Meals; Disease Prevention Health Promotion (EBDP programs: PATH, D-PATH, C-PATH, MOB); Elder Abuse Prevention; Kinship Care; Long-Term Care Ombudsman, Legal Services of Northern MI

Additional Programs:

- Empowering Communities to Deliver and Sustain EBDP Self-Management Education (ACL)
- English/Spanish versions of Chronic Pain Self-Management, Chronic Disease Self-Management, and Walk with Ease.
- Caregiver Resource Center
- Michigan Medicare Assistance Program (MMAP) - The name was changed in 2023 from Medicare Medicaid Assistance Program
- MI Choice Home and Community Based Waiver Program
- MSU Trualta Online Resources for Caregivers and specialized translation for Latinos and Asians

Staff Trainings:

- Workplace Safety, Human Trafficking, Active Shooter Training
- Internet Security Training
- False Claims Act Training
- Mental Health First Aid and Suicide Prevention
- LTC Medicaid Training - Chalgian and Tripp, Attorneys
- Diversity, Equity, Inclusion (DEI) through SAGE
- Region 9 Annual Elder Abuse Prevention Conference
- Region 9 Caregiver Conference at the Mio Baptist Church
- Advancing Caregiving Through Technology Conference

B. Describe how the AAA educates the public, its partners, and service providers on the Administration for Community Living (ACL) and the ACLS Bureau expectations regarding targeting older adults in the greatest social and/or economic need including populations that have been historically underserved.

Region 9 AAA strives to be the information resource for sought-after services that address the needs of the aging adult population throughout the PSA. Region 9 prioritizes persons with the greatest social and economic need and strives to identify older adults of various races, cultures and ethnicities; veterans;

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the LGBTQ+ community; Native Americans; persons with limited English proficiency, persons with disabilities living throughout our rural service area. On August 8, 2024, MiGen staff (formerly SAGE.org) will conduct a review of the AAA's HR policies and materials to ensure that the AAA is unbiased and gender affirming in its approach to targeting/addressing/serving the LGBTQ+ community. The following day on August 9, MiGen will provide training with AAA staff where they receive a two-year certification.

Discussion has begun about the new data fields added in the NAPIS that now captures SOGIE information (Sexual Orientation Gender Identity and Expression) for new clients and the need to capture this data with persons already in the system that weren't asked SOGIE questions at intake. Staff will consult with MiGen staff and develop a plan to capture this information with all NAPIS clients and ensure that the COA staff are trained in using the new NAPIS forms that ask SOGIE questions.

Region 9's staff are highly trained, experienced, knowledgeable, educated and equipped to address its service needs. Region 9's twelve rural counties are collaborative in nature - one of its greatest strengths. Region 9 AAA uses a variety of methods to reach underserved populations: provides service visibility and ongoing collaboration/interaction with community agencies and Councils/Commissions on Aging, outreach and educational programs held throughout the PSA, 800-line information access, an extensive agency webpage with the description of senior services offered, social media, Facebook, Let's Talk About Aging podcast, print materials (booklets, brochures, flyers, bookmarks, business cards), weekly AAA newsletter, monthly agency newsletter, postcards, restaurant placemats, highway billboards, press releases to newspapers, radio and television. Region 9 welcomes all avenues to promote its services.

Recently, an invitation was accepted by the former VA benefits officer (retired) from Alpena County to join Region 9's Regional Advisory Council. His valuable knowledge will help us understand veteran needs and begin a discussion about initiating a possible pilot project to examine the feasibility of a self-directed care program for Region 9 veterans. Veterans currently have an established web of healthcare services with the Saginaw VA Headquarters at the hub and local/regional clinics located in Alpena, Mackinaw, Gaylord, Indian River, Grayling, and Oscoda. Discussion can explore any gaps in service to disabled veterans, and/or the need for service to veterans and/or veteran spouses that don't otherwise qualify to use the VA service sites. All twelve county Benefits Service Officers/VA offices have been notified by email and invited to attend the Public Hearing. Any suggested service proposal for veterans as a result of discussions would need approval through the Saginaw VA Center.

C. Contingency planning for any potential reduced funding or continuing resolutions from the federal government.

To anticipate any budget delays or changes to federal and state budgets, the AAA would consider necessary actions in the event of allocation reductions and make adjustments accordingly that have the least impact on client services. Region 9 is fortunate that all twelve COAs within its service area have dedicated senior millage approvals in place. The dedicated funds for services for older adult services allow for supplemental support should there be a decrease in federal and state funding. The minimal service waitlists in the region can be attributed to this local backing. In addition to the support from local revenue sources, the AAA would seek out additional grant opportunities to meet the prevailing needs of the AAA.

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D. Progress made through advocacy efforts to date and focus of advocacy efforts in FY 2025.

A contingent of concerned citizens from Region 9 attended Older Michiganians Day in Lansing on May 1, 2024, to meet with and deliver constituent letters to legislators and urged their support for adequate funding to support the statewide agenda to: 1) support and strengthen the Long Term Care Ombudsman program, 2) support family and informal caregivers, 3) expand access to the MI Choice Waiver program, and 4) increase access to home and community-based services including home-delivered meals, in-home personal care, homemaking, and respite care that delay or prevent the need for more costly long-term care interventions.

Advocacy efforts continue in the region through a variety of methods: participation in the Michigan Senior Advocates Council; Older Michiganians Day; individual legislative meetings, phone calls to legislators, and town hall presentations are examples of legislative engagement. These annual activities will continue along with the use of technology to more fully integrate the efforts.

E. A brief description of AAA's successes and any anticipated challenges.

Successes:

- * DEI trainings are made available to all NEMCSA staff, Commissions/Councils on Aging, and other contracted service providers on an annual basis. MMAP counselors have also taken SOGIE training (Sexual Orientation and Gender Identity and Expression) to acquaint them with how to ask DEI questions to gather statistics. SOGIE training is being reviewed for NAPIS users.
- * A collaborative project with the MSU School of Social Work under a MHEF grant provided for Trualta (an online caregiver support platform with multi-lingual capabilities, development of Spanish and Chinese caregiver education tools, and counseling services for adults with mild cognitive dementia).
- * Region 9 continues to expand its existing online Caregiver Resource Center adding resources for Native Americans, LGBTQ+ older adults, hearing and low vision resources, and AAA translated Spanish document library.
- * Transition to a combination of remote/in person for staff and services. Webinars using Zoom, Webex, and Teams are commonplace, and staff are comfortable using the technology. Many evidence-based disease prevention classes are offered remotely, making a wider range of topics available to Region 9's large geographic area. MMAP offers monthly New to Medicare presentations, popular with new beneficiaries starting Medicare.
- * Region 9 makes annual DEI and MiGen virtual trainings available to all Region 9 staff.
- * Established a library of online tools including a Caregiver Handbook, a Self-Care Handbook, quarterly Caregiver newsletter and a bevy of online caregiver and dementia workshops.
- * Let's Talk About Aging podcast is now in year 3 of episodes covering the AAA's services, Medicare topics and active scams/fraud.
- * NEMCSA is the recipient of a third "Top Workplace" award from the Detroit News.
- * MHEF grant awarded - Aging Non-Emergency Transportation Needs Study in Iosco County.
- * MSU Extension Administration for Community Living (ACL) collaborative grant "Deliver and Sustain Evidence-Based Chronic Disease Self-Management Education Programs, which will provide English and Spanish versions for Chronic Pain Self-Management, Chronic Disease Self-Management, and Walk with Ease.

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Challenges:

The direct care worker (DCW) shortage to provide in-home services continues to be a large challenge and has not decreased significantly since the ARPA FY2024 premium pay increased from \$2.35 to \$3.20 per hour. The search is ongoing also for Community Living Support (CLS) services workers. Job seekers are slow to return even with increased pay and added slots for more staffing. Due to increasing requirements, provider attrition is also a challenge, and smaller providers are deciding to discontinue their MI Choice contracts.

Other programs like Senior Community Service Employment Program (SCSEP) are having some success in filling openings but still seek workers for their work experience placement program; Long Term Care Ombudsman Program continues and is actively seeking volunteers; volunteers are needed to take leader training for Evidence-Based Disease Prevention programs; and MMAP (Michigan Medicare Assistance Program) continues to advertise locally and through its state office for volunteers to become certified program counselors and will hold initial training this summer for Open Enrollment (Oct. 15 - Dec. 7).

Non-Emergency Medical Transportation continues to be a challenge for our large geographic area. Through the MHEF funded study, the AAA hopes it serves as a first step to finding viable solutions.

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County/Local Unit of Government Review

The AAA's efforts to distribute the AIP to the appropriate county, local units of government and/or Tribes to gain support:

On April 8, 2024, notice of the Public Hearing was emailed to local newspapers, three Native publications, and one LGBTQ+ newsletter for publication covering all of Region 9's twelve counties. The notice of public hearing appeared in all newspapers during the week of April 15-19, 2024, giving at least 30 days prior to the public hearing to seek comments and feedback on the annual AIP.

Address/Describe AIP Notification to County Boards of Commissioners and Tribes:

The Region 9 Planning and Service Area (PSA) is comprised of twelve counties in northeast Lower Michigan. Notification of the complete AIP was emailed to the chairperson of each County Board of Commissioners and to the three recognized Tribes whose territories also overlap with the Region 9's PSA - no official Tribes are headquartered within Region 9's PSA. Region 9 has no representatives from these Tribes on its Regional Advisory Council or AAA Board, but welcomes their input and/or their future representation to the Region 9 boards. Formal approval of the AIP is requested from each local unit of government and Tribes.

Notification is sent by electronic means with delivery and an email response confirmation due no later than June 21, 2024. If the AAA does not receive a response from the county/or local unit of government by July 22, 2024, the AIP is deemed passively approved. The AAA will notify the Bureau of Aging, Community Living, and Supports (ACLS Bureau) Field Representative, Brenda Ross, by July 22, 2024, of comments, feedback, and of any concerns and whether the counties, local units of government, and/or Tribes have formally approved, passively approved, or disapproved the AIP.

Tribal Notification:

Region 9 AAA recognizes the importance of Tribal input in its AIP process but has no tribes or tribal headquarters located within Region 9's service area. Region 9 does have three Tribes whose territories overlap with its PSA, and the possibility exists that some individual tribal members may reside within Region 9's PSA. Official notification of the complete AIP is emailed to any Tribes within the PSA for review and consultation no later than June 22, 2024. The AAA will notify their ACLS Field Representative by July 22, 2024, of any comments or feedback received from the Tribes.

COUNTY/LOCAL UNIT OF GOVERNMENT REVIEW

The Area Agency on Aging (AAA) requests each County Board of Commissioners in each county board to send notice of the AIP approval to reach the AAA no later than July 22, 2024. If the AAA does not receive a response from the county and/or local unit of government by July 22, 2024, the AIP is deemed passively approved. The AAA will then notify their Bureau of Aging, Community Living, and Supports (ACLS Bureau) Field Representative by July 22, 2024, via U.S. mail whether the counties, local units of government, and/or Tribes formally approved, passively approved, or disapproved the AIP.

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2024 Newspapers contacted for Public Hearing notice for FY 2025 AIP

Alcona County Review
editor@alconareview.com

The Alpena News
Arenac Independent
Ogemaw County Herald
Oscoda County Herald
***use Column.us for notices**

Cheboygan Daily Tribune
Online at: https://legals.gannettclassifieds.com/legals/pet/flow.html?_flowExecutionKey=_c147BB01B-29F0-3A76-11C2-9A4523F22788_k23F71F3B-2738-6C12-B2AE-E21EDAAA1630

Crawford Avalanche is covered by
Houghton Lake Resorter
classified@houtonlakeresorter.com

Iosco County News
advertising@iosconews.com

Montmorency County Tribune
editor@montmorencytribune.com

Gaylord Herald Times
chris@gaylordheraldtimes.com

Presque Isle Advance and Onaway Outlook
editor@piadvance.com

MiGen Newsletter/Pride Source
tom@pridesource.com

TRIBAL

Sault Tribal Newsletter
Jdale-burton@saulttribe.net

Tribal Observer
publicrelations@sagchip.org

Odawa Trails
AVanDeCar@LTBBODAWA-NSN.gov
***will print in newsletter for free**

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Copies of the press release are sent to the above tribal publications and newspapers throughout the twelve county PSA providing notice of the Public Hearing. All three tribal publications would welcome future updates/press releases from Region 9 AAA. Copies of the FY 2025 AIP are emailed 15 days prior to the hearing to the Little Traverse Band of Odawa Indians, Saginaw Chippewa Tribe, and Sault Ste. Marie Tribe of Chippewa. The AAA looks forward to communications with tribal members and welcomes their future participation in the AIP process.

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Public Hearings

Date	Location	Time	Barrier Free?	No. of Attendees
05/20/2024	NEMCSA Headquarters	01:00 PM	Yes	1

One public input hearing is planned for and scheduled in conjunction with the Regional Advisory Council (RAC) regular meeting on May 20, 2024, at 1:00 pm to maximize representation from throughout Region 9's PSA. It will be held at NEMCSA headquarters, 2569 US 23 South, Alpena, MI 49707. The NEMCSA building is wheelchair/handicap accessible for all that want to attend. A summary of the plan was made available on May 7, 2024, giving the public at least 15 days to review it prior to the public hearing. Copies could be obtained by calling the AAA at 989-358-4661 or online at www.nemcsa.org. Written input and testimony would be accepted through June 12, 2024.

Newspaper and other Notice

On Monday, April 8, 2024, a public hearing notice was emailed to secure paid advertisement space in local newspapers with the widest distribution in the counties of Arenac, Alpena, Cheboygan, Crawford, Iosco, Montmorency, and Roscommon. It was also emailed to MiGen - Detroit (previously known as SAGE) and three tribal publications that reach all twelve counties within Region 9's PSA. Additionally, the notice to post was emailed and distributed to all twelve Councils on Aging, instructing them to share it with the interested public, display it at their county sites, post it on their Facebook/websites, and include it in their newsletters. This ensured over 30 days of advance notice for the public regarding the May 20 public hearing, how to access the summary of the AIP, and how to submit written testimony.

For FY 2025, the AAA agency is holding the May 20 Public Hearing in conjunction with Advisory Board meeting and has notified the policy board of the meeting to encourage and promote their participation at the public hearing.

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Access Services

Care Management

<u>Starting Date</u>	10/01/2024	<u>Ending Date</u>	09/30/2025
Total of Federal Dollars	\$2,000.00	Total of State Dollars	\$453,852.00

Geographic area to be served

Region 9 AAA

Specify the planned goals and activities that will be undertaken to provide the service.

*** Maintain a consistent level of Care Management Services.**

Activities: Conduct pre-screenings, client assessments, and develop person-centered care plans for individuals in need of supportive in-home services.

*** Increase awareness of program benefits.**

Activities: Provide education and conduct outreach efforts with local hospitals, nursing homes, and community members.

*** Maintain a staff of well-informed professionals.**

Activities: Provide education opportunities for program staff to enhance their skills and knowledge base of available community resources necessary for the provision of effective care management services.

Information and Assistance

<u>Starting Date</u>	10/01/2024	<u>Ending Date</u>	09/30/2025
Total of Federal Dollars	\$5,000.00	Total of State Dollars	\$0.00

Geographic area to be served

Region 9 AAA

Specify the planned goals and activities that will be undertaken to provide the service.

*** Build capacity for prompt referrals and document services using NAPIS.**

Activities: Participants of all services (contracted and direct) will be entered into the information system NAPIS.

Additional services for which a client may be eligible will be identified and staff will make the appropriate referrals.

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Care Transition Coordination and Support

<u>Starting Date</u>	10/01/2024	<u>Ending Date</u>	09/30/2025
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Total of Federal Dollars	\$5,000.00	Total of State Dollars	\$0.00
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Geographic area to be served

Region 9 AAA

Specify the planned goals and activities that will be undertaken to provide the service.

*** Develop and implement a Care Transition Program with discharge planners at medical care institutions to ensure proactive discharge planning/coaching, and to ensure post discharge support is provided to individuals wanting to transition to the home setting of their choice.**

Activities: Recruit and hire a Community Health Worker for the Care Transition Program.

Develop processes, policies and procedures to include intake, assessment, service plan development, person-centered planning, services arranging, primary care follow-up, medical transportation coordination, red flag warning education, medication review, and weekly follow-up.

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Planned Service Array			
	Access	In-Home	Community
Provided by Area Agency	<ul style="list-style-type: none"> • Care Management • Information and Assistance • Outreach 		<ul style="list-style-type: none"> • Disease Prevention/Health Promotion • Long-term Care • Ombudsman/Advocacy • Creating Confident Caregivers • Caregiver Education, Support and Training
Local Millage Funded		<ul style="list-style-type: none"> • Homemaking • Home Delivered Meals • Medication Management • Personal Care • Respite Care 	<ul style="list-style-type: none"> • Adult Day Services • Congregate Meals
Contracted by Area Agency		<ul style="list-style-type: none"> • Homemaking • Home Delivered Meals • Medication Management • Personal Care • Respite Care 	<ul style="list-style-type: none"> • Adult Day Services • Congregate Meals • Disease Prevention/Health Promotion • Legal Assistance • Programs for Prevention of Elder Abuse, Neglect, and Exploitation • Creating Confident Caregivers • Kinship Support Services

* Not PSA-wide

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2025 Program Development Objectives
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Services and priorities for the FY 2025 AIP:

Region 9 AAA will concentrate on existing programs and services provided directly, and those funded by contracts or purchase of service agreements with local agencies as funding allows and look for new collaborations and grant opportunities.

Region 9 will explore ways of expanding its collaborations and partnerships by increasing awareness of programs, services, resources, and educational offerings - especially evidence-based programs and to create greater awareness of caregiver supports.

No new goals are proposed, but Region 9 will continue to work diligently on the established goals proposed for FY 2025:

Goal 1: Improve access of aging service to Black, Indigenous, People of Color and LGBTQ+ older adults in northeast Michigan.

State Goal Match: 2

Knowledge & Awareness – Elevate Resources and Inform the Public About Aging Services.

Objectives:

1. Continue to increase awareness of aging services and service accessibility to Black, Indigenous, People of Color, and the LGBTQ+ communities.
2. Continue its work to decrease/eliminate implicit bias, racism, and lack of cultural sensitivity in the AAA's operations.
3. Continue to increase the number of AAA staff, caregivers, subcontractors, purchase of service providers, and direct care workers trained in diversity, equity, and inclusion (DEI).
4. Continue to improve access to translation services, and ensure all communications are culturally and linguistically appropriate.
5. Continue to increase awareness of aging network services throughout the AAA region.

Goal 2: Reduce the impact of social isolation on older adults and improve access to information, assistance, and social outlets through a variety of means to improve the lives of aging adults in northeast Michigan.

State Goal Match: 1

Access to Services – Reduce Barriers to Accessing Services.

Objectives:

1. Continue to expand access to educational opportunities related to healthy living.
2. Continue efforts to reduce the incidence of elder abuse, neglect, and exploitation.
3. Continue to improve access to transportation services.

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2025 Program Development Objectives
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4. Continue to improve access to services for underserved populations so that older adults in rural communities have access to technology-based community connections and supportive services.
5. Continue to improve access to housing assistance, resources, and community options.

Goal 3: Ensure older adults have a robust, well-trained workforce to serve their needs.

State Goal Match: 4

Optimal Health & Preserving Independence - *Assist the Aging Population in Reaching Optimal Health & Preserving Independence.*

Objectives:

1. Continue to increase the number of qualified, well-trained, multi-cultural direct care workers available to serve older adults throughout Region 9.
2. Continue to improve direct care worker skills by providing continuing education opportunities and ensure effective delivery of services and a confident workforce.

Goal 4: Ensure access to services and supports in a manner consistent with person-centered practices.

State Goal Match: 3

Strengthening Partnerships – *Strengthen Multi-Sector Connections, Collaboration, and Coordination to Support Older Adults.*

Objectives:

1. Continue to increase caregiver awareness and utilization of supportive services/resources to prevent caregiver burnout.
2. Continue to maintain service delivery following a person-centered philosophy.
3. Continue to support the provision of community-based services with leveraged resources from community partners in the form of county senior millage funds.

FY 2025 AREA PLAN GRANT BUDGET

Rev. 5/1/24

Agency: NEMCSA - Region 9 AAA

Budget Period: 10/01/24 to 09/30/25

PSA: 9

Date: 5.1.24

Rev. No.: 0

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SERVICES SUMMARY

FUND SOURCE	SUPPORTIVE SERVICES	NUTRITION SERVICES	TOTAL
1. Federal Title III-B Services	412,499		412,499
2. Fed. Title III-C1 (Congregate)		545,414	545,414
3. State Congregate Nutrition		9,055	9,055
4. Federal Title III-C2 (HDM)		366,747	366,747
5. State Home Delivered Meals		449,288	449,288
8. Fed. Title III-D (Prev. Health)	31,244		31,244
9. Federal Title III-E (NFCSP)	200,796		200,796
10. Federal Title VII-A	10,020		10,020
10. Federal Title VII-EAP	6,154		6,154
11. State Access	27,027		27,027
12. State In-Home	714,931		714,931
13. State Alternative Care	105,680		105,680
14. State Care Management	431,825		431,825
15. St. ANS	42,147		42,147
16. St. N using Home Ombs (NHO)	24,863		24,863
17. Local Match			
a. Cash	225,325	152,280	377,605
b. In-Kind	-	-	-
18. State Respite Care (Escheat)	48,368		48,368
19. MATF	113,038		113,038
19. St. CG Support	14,147		14,147
20. TCM/Medicaid & MSO	11,513		11,513
21. NSIP		455,766	455,766
22. Program Income	186,200	605,000	791,200
TOTAL:	2,605,777	2,583,550	5,189,327

ADMINISTRATION

Revenues	Local Cash	Local In-Kind	Total
Federal Administration	172,956	27,484	200,450
State Administration	30,040		30,040
MATF Administration	11,179	-	11,179
St. CG Support Administration	1,179	131	1,310
Other Admin			-
Total AIP Admin:	215,364	131	242,979

Expenditures

	FTEs
1. Salaries/Wages	1.29
2. Fringe Benefits	
3. Office Operations	
Total:	242,979

Cash Match Detail

Source	Amount	In-Kind Match Detail	Amount
1. Federal Admin	-	1. Federal Admin	27,484
2. Federal Admin	-	2. Federal Admin	-
3. Federal Admin	-	3. Federal Admin	-
MATF Administration Match	-	MATF Administration Match	-
St CG Support Match	-	St CG Support Match	-
	-		-
	-		-
Total:	-	Total:	27,484

This budget represents necessary costs for implementation of the Area Plan.
Adequate documentation and records will be maintained to support required program expenditures.

FY 2025 AREA AGENCY GRANT FUNDS - SUPPORT SERVICES DETAIL

Agency: NEMCSA - Region 9 AAA

PSA: 9

Budget Period:

Date:

10/01/24

Rev. No.:

09/30/25

Rev. 5/1/24

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King Standards For AAAs

SERVICE CATEGORY	Title II-B	Title III-D	Title III-E	TABLE VII-A		State Access	State In-Home	State All Care	State Care Mgmt	State NHO	State ANS	State Respite (Escheat)	MATIF	State CG Suppl	Taxes/Grants	Program Income	Cash Match	In-Kind Match	TOTAL
				OMB	TABLE VII-A														
Access Services																			
Care Management						22,027			431,825							1,000	50,651		507,503
Case Coordination/Support	2,000																		-
Disaster Advocacy & Outreach Program																			-
Information & Assistance			5,000																5,000
Outreach																			-
Transportation																			-
Options Counseling																			-
Care Transition Coordination and Support						5,000											556		5,556
In-Home																			-
Chore																			-
Home Care Assistance																			-
Home Injury Control																			-
Homemaking	280,000						600,000	105,680			23,400						109,900		1,248,980
Home Health Aide											18,747						2,063		20,830
Medication Management																	23,862		238,813
Personal Care	100,000						114,931												20,696
Assistive Device & Technology			20,696																
Respite Care			100,000									48,368	50,929	6,484			17,206		227,987
Friendly Reassurance																			-
Community Services																			-
Adult Day Services													62,109	7,663		200	852		70,824
Disease Prevention/Health Promotion		31,244	15,000														5,139		51,383
Health Screening																			-
Assistance to Hearing Impaired & Deaf Community																			-
Home Repair																			-
Legal Assistance	27,000																3,000		30,000
LTC Ombudsman	4,949				10,020					24,863					11,513		3,313		54,658
Senior Center Operations																			-
Senior Center Staffing																			-
Vision Services																			-
Programs for Prevention of Elder Abuse, Neglect, Exploitation																			-
Counseling Services																			-
Caregiver Supplement Services			20,100																22,334
Kinship Support Services																			-
Caregiver Education			20,000														2,223		22,223
Caregiver Training			10,000														1,112		11,112
Caregiver Support Groups			10,000														1,112		11,112
Program Development	18,550																2,062		20,612
Region Specific																			-
Gap Filing																			-
b.																			-
c.																			-
d.																			-
e.																			-
f.																			-
8. MATIF Admin													11,179						11,179
9. ST CG Sup Admin														1,179			131		1,310
SUPPORT SERVICE TOTAL	412,499	31,244	200,796	10,020	6,154	27,027	714,931	105,680	431,825	24,863	42,147	48,368	124,217	15,326	11,513	186,200	225,456	-	2,618,266

FY 2025 NUTRITION / OMBUDSMAN / RESPITE / KINSHIP - PROGRAM BUDGET DETAIL												Rev. 5/1/24
Agency: NEMCOSA - Region 9 AAA		Budget Period: 10/01/24		to 9/30/25								
PSA: 9		Date: 5.1.24		Rev. Number 0								page 3 of 3
FY 2025 AREA PLAN GRANT BUDGET - TITLE III-C NUTRITION SERVICES DETAIL												
Op	Std	SERVICE CATEGORY	Title III C-1	Title III C-2	State Congregate	State HDM	NSIP	Title III-E	Program Income	Cash Match	In-Kind Match	TOTAL
		Nutrition Services										
C-3		Congregate Meals	497,425		9,055		68,356		250,000	61,608		886,444
B-5		Home Delivered Meals		332,210		411,264	387,410		350,000	85,338		1,566,222
C-4		Nutrition Counseling										-
C-5		Nutrition Education										-
B-12		Carry-out Meal (COM)		24,000		24,000			5,000	5,334		58,334
		GAP Filling with nutrition										
		AAA RD/Nutritionist*	47,989	10,537		14,024						72,550
		Nutrition Services Total	545,414	366,747	9,055	449,288	455,766	-	605,000	152,280	-	2,583,550

*Registered Dietitian, Nutritionist or individual with comparable certification, as approved by AASA.

FY 2025 AREA PLAN GRANT BUDGET-TITLE VII LTC OMBUDSMAN DETAIL										
Op Std	SERVICE CATEGORY	Title III-B	Title VII-A	Title VII-EAP	State NHO	MSO Fund	Program Income	Cash Match	In-Kind Match	TOTAL
	LTC Ombudsman Ser									
C-11	LTC Ombudsman	4,949	10,020	-	24,863	11,513	-	3,313	-	54,658
C-15	Elder Abuse Prevention	-		6,154			-	-	-	6,154
	Region Specific	-	-		-		-	-	-	-
	LTC Ombudsman Ser Total	4,949	10,020	6,154	24,863	11,513	-	3,313	-	60,812

FY 2025 AREA PLAN GRANT BUDGET- RESPITE SERVICE DETAIL											
Op	Std	SERVICES PROVIDED AS A FORM OF RESPITE CARE	Title III-B	Title III-E	State Alt Care	State Escheats	State In-Home	Merit Award Trust Fund	Program Income	Cash/In-Kind Match	TOTAL
	B-1	Chore									-
	B-4	Homemaking									-
	B-2	Home Care Assistance									-
	B-6	Home Health Aide									-
	B-10	Meal Preparation/HDM									-
	B-8	Personal Care									-
		Respite Service Total	-	-	-	-	-	-	-	-	-

FY 2025 AREA PLAN GRANT BUDGET-TITLE E- KINSHIP SERVICES DETAIL										
Op	SERVICE CATEGORY	Title III-B	Title III-E				Program Income	Cash Match	In-Kind Match	TOTAL
Std										
	Kinship Ser. Amounts Only									
C-18	Caregiver Sup. Services	-	20,100				-	2,234	-	22,334
C-19	Kinship Support Services	-	-				-	-	-	-
C-21	Caregiver Education	-					-	-	-	-
C-22	Caregiver Training	-					-	-	-	-
C-23	Caregiver Support Groups	-	-				-	-	-	-
	Kinship Services Total	-	20,100				-	2,234	-	22,334