

November 7, 2017

**Members of the County Advisory Board:**

At the All Island FinCom meeting held October 26, 2017, a request was made to review the individual budgets for First Stop, CORE and a new request to support the Healthy Aging MV initiative that we are preparing for FY19. Attached to this email are those budgets (Attachment A, B, C) as well as the handouts we used for that meeting (Attachment D). Detailed below is narrative regarding the two MVCS programs that currently receive town funding (CORE and First Stop) as well as a request for an additional allocation to fund the Health Aging MV initiative. Town funding for CORE and First Stop is administered by the Dukes County Manager through a contract with MVCS. This County arrangement will also be the preferred method for the administration with town funding for HAMV. The existing programs are funded according to the 50/50 formula which will be the basis for the new request as well (Attachment E). The breakout of funding for the existing programs and the new request is detailed below:

**Summary of Town Funding FY2016 - FY2018 and Request for FY2019**

Program	FY2016	FY2017	FY2018	FY2019	+ / (-)
First Stop	\$ 86,990.00	\$ 75,954.00	\$ 86,990.00	\$ 47,500.00	\$ (39,490.00)
CORE	\$ -	\$ -	\$ 53,000.00	\$ 80,000.00	\$ 27,000.00
Healthy Aging MV	\$ -	\$ -	\$ -	\$ 71,110.00	\$ 71,110.00
<b>Total</b>	<b>\$ 86,990.00</b>	<b>\$ 75,954.00</b>	<b>\$ 139,990.00</b>	<b>\$ 198,610.00</b>	<b>\$ 58,620.00</b>

**FIRST STOP**

First Stop was initiated by Health Aging MV in 2014 through private funding and has received town funding since FY16. Initially managed by the county, First Stop became a MVCS program in the fall of 2016, as a means of minimizing the personnel costs. Established as a staffed website providing information and contacts for services to seniors on Island, and through state and federal resources, the website has transformed this past year into an Island-wide reference guide (Attachment F) for all social services, programs, activities and opportunities for all ages to help support the health and wellness of our community. Due to the integration of the program into MVCS, the FY19 funding request is roughly half of last year and covers IT management and web content and some staff contacts. The service summary for First Stop for the prior two fiscal years and first quarter FY18 is detailed below:

**First Stop Service Summary**

Website Data	FY2016	FY2017	FY2018 Qtr 1
# of Website Hits	379,876	472,460	284,518
# of Page Views	134,255	167,357	116,573
# of Visits	9,725	26,142	10,997
# of Unique Visits	4,961	16,507	7,454
# of Phone Calls	132	123	21

**COUNSELING, OUTREACH, and REFERRAL for ELDERS (CORE)**

CORE clinicians work with at-risk and mostly home-bound elders in the community. CORE provides the significant inter-related health, behavioral health, social and case management services that (seek to) enrich their lives, keep them healthy and safe, and involve them in the programs and activities of the community. FY 18 was the first year CORE received funding from all six towns and is administered by the Dukes County Manager through a contract with MVCS. The program also receives financial support from MV Hospital and from MVCS. Referrals have grown significantly since primary care physicians have been able to refer patients and that is the reason for the increase proposed in the FY 19 budget. The service summary for CORE for the prior two fiscal years and the first quarter of FY 18 is detailed below:

**CORE Service Summary**

Service Data	FY2016	FY2017	FY2018 Qtr 1	FY2019
# of Units	848	797	288	1200
# of Individuals	65	67	46	100

**HEALTHY AGING MV**

Healthy Aging Martha's Vineyard (HAMV) is an island-wide initiative started in 2013 to plan, build and advocate to create an aging-friendly island community that meets the needs of elders aged 65+ and those who care for them. The HAMV structure includes a 37-person Oversight Committee comprised of a Selectman from each town, all four COA Directors, heads of all major health and social service agencies serving seniors, and other community leaders. This group establishes policies and priorities and gives direction to a nine-member Executive Committee that carries out the work, in conjunction with four Work Groups that focus on key priorities for an aging-friendly island — transportation, housing, health/behavioral health, and caregiver support. HAMV has raised more than \$600,000 in grants and donations since 2014, supporting a variety of evidence-based programs (such as Matter of Balance and Powerful Tools for Caregivers) and research in Assisted Living and Nursing Home services — all designed to support island seniors. In 2015, HAMV conducted an island-wide survey of all elders over 65 who reside on-island six months or more (with a 49% response rate!) that identified key needs and priorities, detailed the growing demographic changes, and provided the basis for grant applications as well as a new Community Action Plan. (See Attachment G for Island achievements in Healthy Aging to date)

The current volunteer-based structure of Healthy Aging is not sustainable, for many obvious reasons; program funds have been easier to raise than funds for core staff functions, which is notable because Healthy Aging initiatives in other communities across the nation are funded by municipalities. The Oversight Committee has approved an alternative support structure for the future that includes staff support for this work. MVCS has agreed to be the fiscal conduit and

home for HAMV, and to provide support and assistance with fiscal administration. The MV Commission has agreed to join the HAMV initiative by providing data/research and population forecasts, conduct policy analysis, provide grant writing support and provide financial support of \$10,000 annually. With one abstention, the HAMV Oversight Committee otherwise voted unanimously at the October meeting to support this request for town funding for the HAMV initiative. It's anticipated that HAMV will be administered by the Dukes County Manager with a corresponding MVCS contract. High priorities for FY19 and FY20 include Falls Prevention, Housing Modifications, Advanced Care Planning, Caregiver support, and the development of a GreenHouse model of Assisted Living.

Thank you for your consideration of this proposal. Should you have any questions or need for amplification, please don't hesitate to call:

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