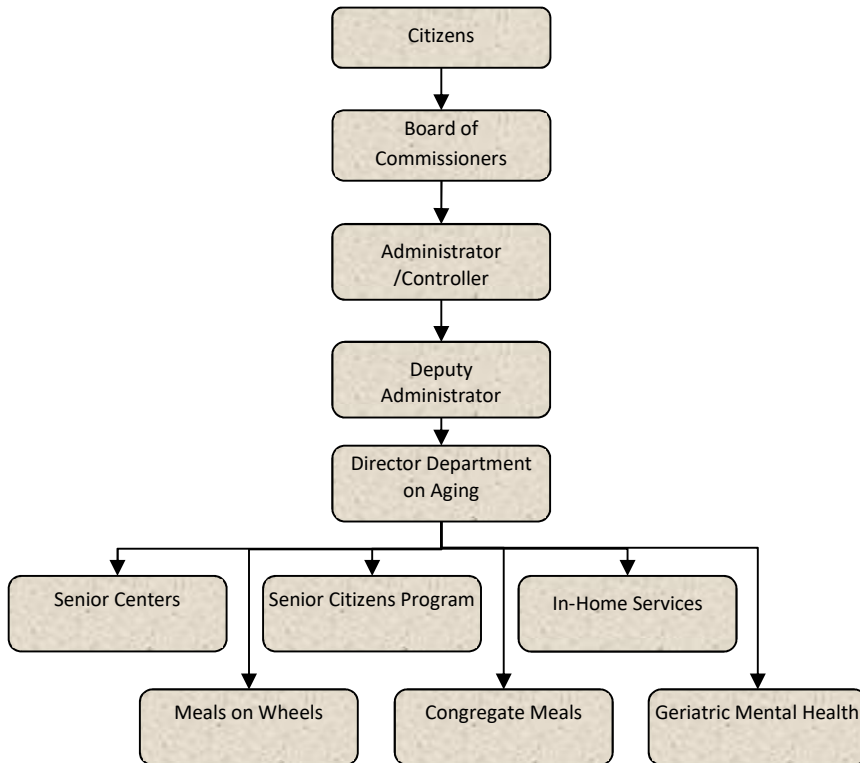


Department on Aging



Activities

Coordinating and offering a variety of services and activities for seniors at the Spring Arbor and Crouch Senior Centers, as well as Health Promotion to the senior centers and nutrition sites.

In home services includes Home Care Assistance, In-Home Respite, and Caregiver Support.

Medicare/Medicaid Assistance Program (MMAP) to meets individually with seniors about health insurance concerns and trains volunteers.

Delivery of Meals on Wheels from the Department’s central kitchen to homebound seniors residing in Jackson County of Jackson

Congregate meals provide a nutritious meal, socialization, volunteer opportunities, education, and activities for seniors.

Geriatric Mental Health Services, with funding from Life-Ways, Region 2 Area Agency on Aging, the County and Senior Millage, offers support services for older adults and their caregivers.

Mission Statement

To help Jackson County seniors to live more full, active and independent lives.



Programs

[In-Home Services](#)

[Senior Centers](#)

[Senior Citizens Program](#)

[Meals on Wheels](#)

[Congregate Meals](#)

[Geriatric Mental Health](#)

In Home Services

Activities

In-home services include home care assistance, respite, and caregiver support. Home care assistance provides bathing and housekeeping assistance for older adults with functional limitations. Respite provides a break from caregiving for family members or other support who are responsible for a senior who is unable to be left alone without care and/or supervision.

Caregiver support provides services for caregivers of an older adult or an older adult serving as a family caregiver. Information and assistance, counseling, and unmet need assistance are other services provided.

Strategic Plan Impact

✓ Economic

In Home Services helps prevent premature institutionalization of older adults. Living at home for as long as possible is at a far lesser cost to taxpayers than having a senior re-locate to a nursing home. Older adults who remain living in the community are able to continue to purchase economy-stimulating goods and services. Caregivers receive support which in many cases enables them to continue caring for their loved one.

✓ Healthy Community

In Home Services assist with keeping older adults engaged in the activities of daily living as long as is practically possible. Bathing assistance and house cleaning reduces the risk of falling and potential injury.

The Caregiver Support program decreases caregiver stress by assisting families or other natural support in accessing available community resources. Senior and caregiver quality of life is improved by providing information, counseling, training, and other resources to others whose lives have been negatively affected by illness and/or dementia.

Accomplishments

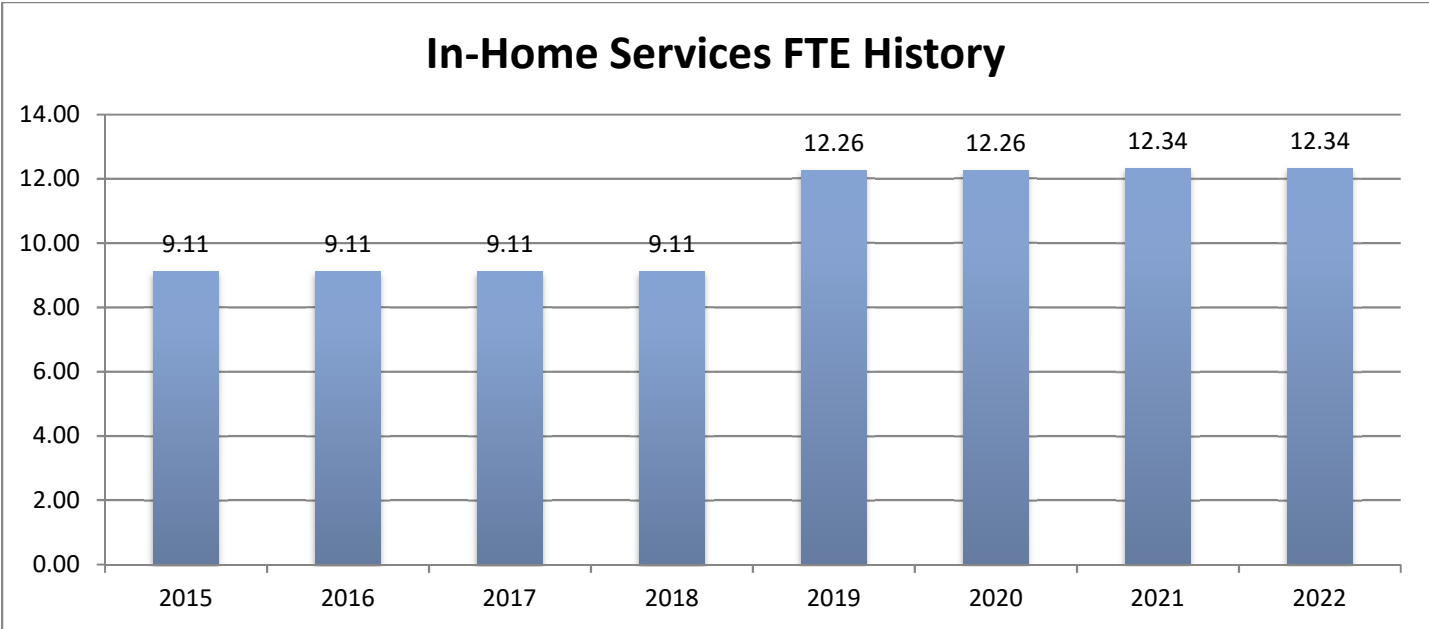
- ✓ 82% of caregivers reported they were better able to understand their service options and access available services in 2020.
- ✓ 97% of Home Care clients surveyed reported that the home care assistance they received helped them remain living independently at home in 2020.
- ✓ Comments from people receiving In-Home Services:
 - I am not doing so good but with your help I am able to stay in my apartment.

Department on Aging

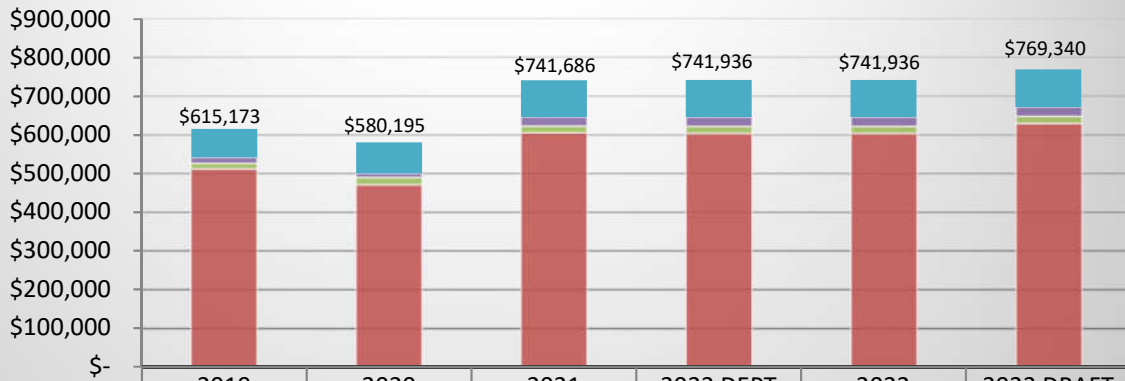
- Thank you for the kind things the agency does for me, helps me to take a shower and to clean the house.
- Thanks so much for all you do, good food and lady to help me.
- Thank you so much for everything you do. We really appreciate it.
- The information was very helpful. I had no idea of the services that were available.

Budget Adjustments

In 2020 the expenses and revenue were impacted by the COVID pandemic.

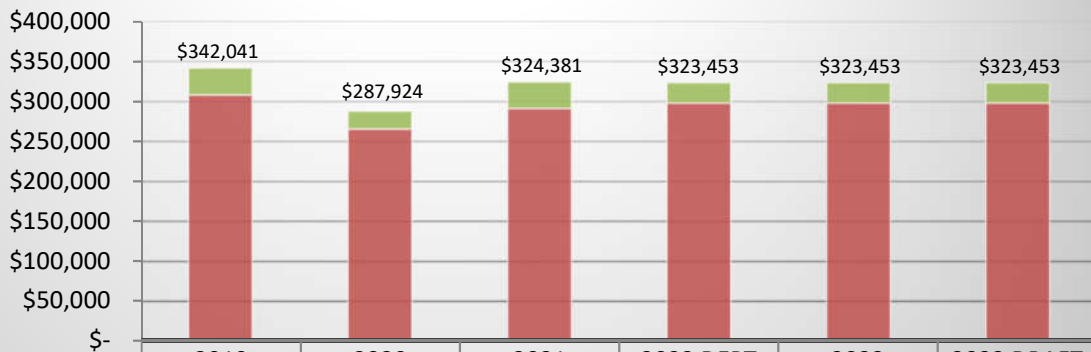


In-Home Services Expenditures



	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 DEPT REQUESTED	2022 BUDGET	2023 DRAFT BUDGET
OTHER	\$73,642	\$80,072	\$95,370	\$95,870	\$95,870	\$97,870
CONTRACT SERVICES	\$14,764	\$9,906	\$23,900	\$24,000	\$24,000	\$24,000
SUPPLIES & MATERIALS	\$14,851	\$18,949	\$16,950	\$18,000	\$18,000	\$18,000
PERSONNEL SERVICES	\$511,916	\$471,268	\$605,466	\$604,066	\$604,066	\$629,470
TOTAL PROGRAM COSTS	\$615,173	\$580,195	\$741,686	\$741,936	\$741,936	\$769,340

In-Home Services Revenues



	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 DEPT REQUESTED	2022 BUDGET	2023 DRAFT BUDGET
OTHER	\$33,754	\$22,272	\$33,090	\$25,290	\$25,290	\$25,290
INTERGOVERNMENTAL	\$308,287	\$265,652	\$291,291	\$298,163	\$298,163	\$298,163
TOTAL PROGRAM REVENUE	\$342,041	\$287,924	\$324,381	\$323,453	\$323,453	\$323,453

Department on Aging

Strategic Outcomes

<u>Indicator</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Actual</u>	<u>2020 Actual</u>	<u>2021 Target</u>	<u>2022 Target</u>
Percent of seniors served who are able to remain living independently in the community as a result of in home services.	98%	100%	97%	97%	90%	90%
Percentage of relative caregiver counseling or support group clients reporting decrease in their level of stress. <i>(Survey not completed with this group in 2020 due to the COVID pandemic)</i>	100%	100%	87%	-	90%	90%
Percentage of caregivers better able to cope with caregiving as a result of respite. (outcome was in Geriatric Mental Health moved here in 2019, see budget adjustment for details)	100%	100%	100%	100%	90%	90%

Other Key Indicators

<u>Indicator</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Actual</u>	<u>2020 Actual</u>	<u>2021 Target</u>	<u>2022 Target</u>
Number of homecare, respite hours of service and caregiver support hours. <i>(Please note hours reported were impacted during the COVID pandemic in 2020)</i>	17,284	17,843	20,140	14,483	20,000	20,000
Home Care Clients (includes Home Care and Respite) <i>(Please note in 2020 clients decreased during the COVID pandemic)</i>	395	416	445	398	450	450
Hours per homecare client <i>(Hours decreased during the COVID pandemic)</i>	40.99	41.88	43.57	34.95	45	45
Average client units per part-time home care worker <i>(Hours decreased during the COVID pandemic)</i>	1,139	1160	1058	871	1,150	1150
Labor costs per home care, respite and caregiver support unit <i>(Costs increased during the COVID pandemic)</i>	\$26.72	\$29.23	25.36	\$32.54	\$32.00	\$32.00
Number of Caregiver Support clients	200	220	201	180	195	195
Percentage of family caregiver clients better able to understand their service options and access available service	100%	98%	TBD	82%	90%	90%

Senior Centers

Activities

Coordinating and offering a variety of services, activities and health promotion programs for seniors at the Spring Arbor and Crouch Senior Centers.

Strategic Plan Impact

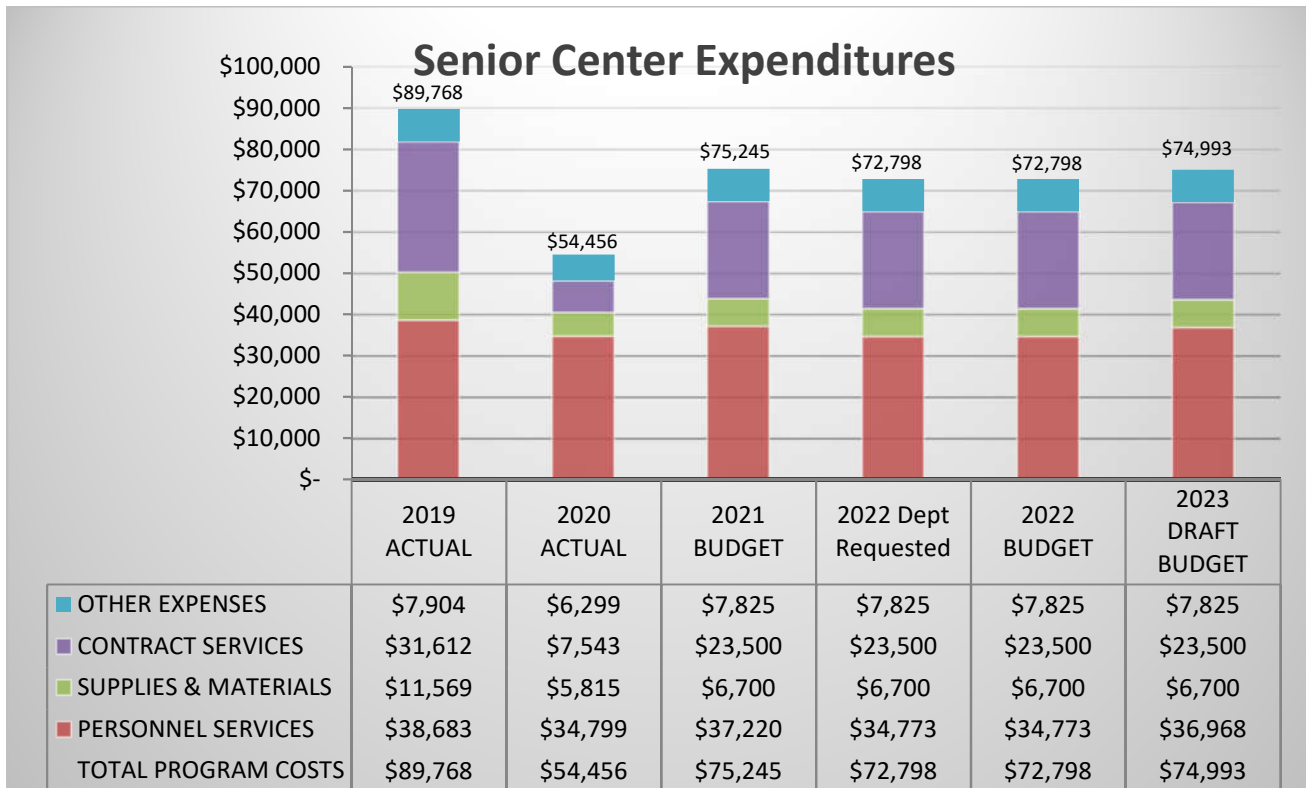
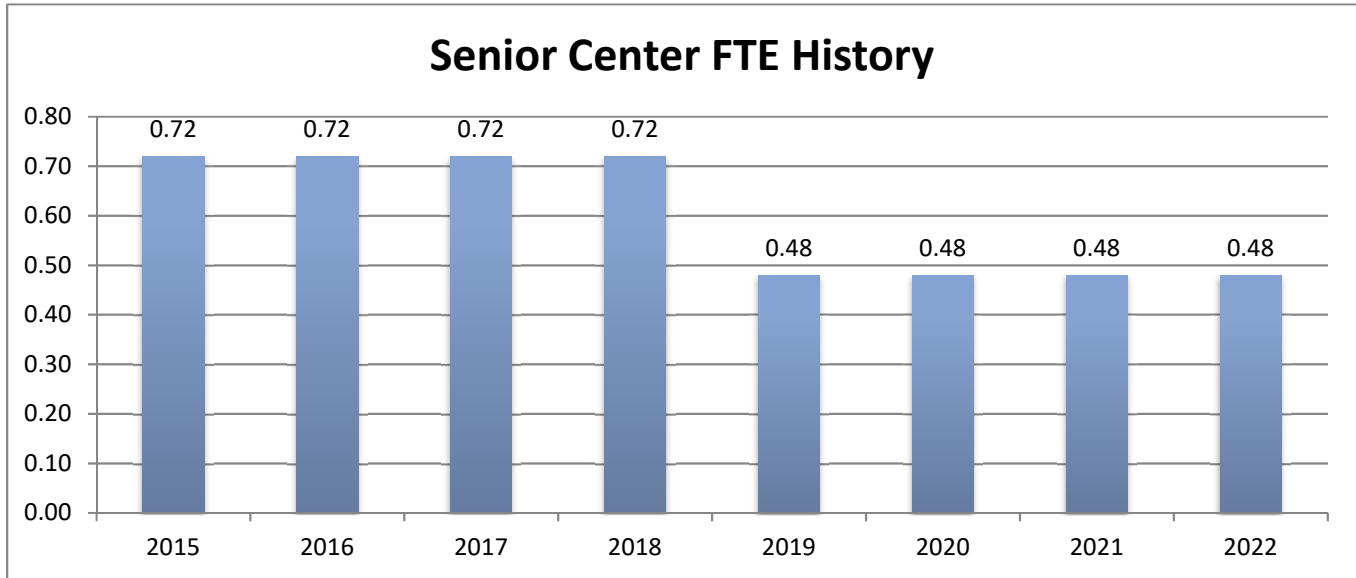
- ✓ **Safe and Desirable Community**
Senior Center activities, presentations, and newsletter regularly disseminate personal safety-related information, especially prevention and avoidance of frauds and scams.
- ✓ **Healthy Community**
Senior health promotion programs offer information about chronic health conditions and disease prevention as well as help seniors retain physical functioning through exercise classes. Exercise classes help prevent or reduce illness and injury. Senior Center programs promote socialization among seniors through physically and mentally stimulating activities to keep seniors engaged in community life instead of isolating themselves.
- ✓ **Quality of Life Essentials**
Senior Center activities provide a variety of meaningful activities that promote socialization, keep seniors engaged in community life, and promote lifelong learning.

Accomplishments

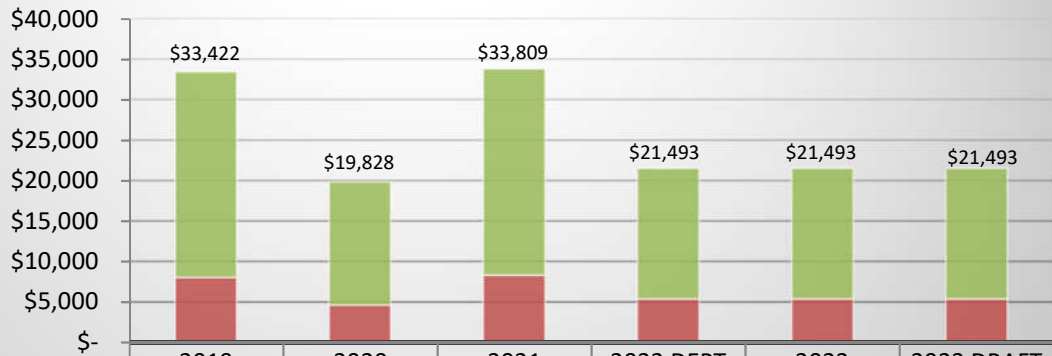
- ✓ In 2020 many activities transitioned to virtual participation due to the COVID pandemic. The Department helped seniors navigate the world of Zoom to try to decrease isolation.
- ✓ Comments from seniors who participated in Zoom classes:
 - I just completed a zoom meeting and Bill's help made it possible for me to participate.
 - Thanks for getting all the classes on zoom. Gives all of us something to do.
 - I am so blessed to have good friends like you who work so hard making sure we seniors have a great place to come and enjoy.
 - Thank you so much, I really need this for my arthritis (exercise class)

Budget Adjustments

In 2020 there were less expenditures and program revenue due the COVID pandemic. Many activities had to be modified or cancelled due to limitations with gathering of groups of individuals.



Senior Center Revenues



	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 DEPT REQUESTED	2022 BUDGET	2023 DRAFT BUDGET
OTHER	\$25,386	\$15,183	\$25,509	\$16,109	\$16,109	\$16,109
INTERGOVERNMENTAL	\$8,036	\$4,645	\$8,300	\$5,384	\$5,384	\$5,384
TOTAL PROGRAM REVENUE	\$33,422	\$19,828	\$33,809	\$21,493	\$21,493	\$21,493

Strategic Outcomes

Indicator	2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Target	2022 Target
Percentage of seniors surveyed reporting a higher degree of health and life satisfaction as a result of participation in senior center activities. <i>(Due to the COVID pandemic many activities were held over Zoom, an online survey was not completed in 2020)</i>	<i>In 2017 there was a change in program staff. Results will be updated in 2018.</i>	97%	97%	—	90%	90%

Department on Aging

Other Key Indicators

Indicator	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 <u>Actual</u>	2020 <u>Actual</u>	2021 <u>Target</u>	2022 <u>Target</u>
Number of ongoing programs/activities held	31	35	34	36	30	30
Number of special programs held <i>(Numbers impacted by COVID pandemic)</i>	36	40	43	28	30	30
Number of seniors served <i>(Numbers impacted by COVID pandemic)</i>	1976	1907	2051	1320	2300	2300
Indicator	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 <u>Actual</u>	2020 <u>Actual</u>	2021 <u>Target</u>	2022 <u>Target</u>
Number of participants per program average <i>(Numbers impacted by COVID pandemic)</i>	256 Fitness 245 Cards 115 Art/Craft 114 Clubs 183 Dances 509 Special 199 Music	253 Fitness 235 Cards 101 Arts/Craft 108 Clubs 241 Dances 609 Specials 216 Music	255 Fitness 213 cards 107 Art/Craft 54 Clubs 205 Dances 85 Enrichment 646 Specials 165 Music	195 Fitness 151 cards 102 Art/Craft 25 Clubs 111 Dances 30 enrichment 101 Specials 108 Music	250 Fitness 230 cards 110 Art/Craft 50 Clubs 180 Dances 60 Enrichment 300 Specials 200 Music	250 Fitness 230 cards 110 Art/Craft 50 Clubs 180 Dances 60 Enrichment 300 Specials 200 Music
Reported satisfaction with quality of Programs/activities <i>(Due to the Covid pandemic many activities were held over Zoom, an online survey was not completed in 2020)</i>	<i>In 2017 there was a change in program staff. Results will be updated in 2018.</i>	97%	98%	-	95%	95%
Percent of new participants	24%	25%	28%	27%	27%	27%
Percent of seniors attending two or more programs. <i>(Numbers impacted by COVID pandemic)</i>	22%	22%	20%	19%	25%	25%

Senior Citizens Program

Activities

Case Coordination and support conducts in-home assessments with older adults, including developing a plan of care and assigning services. Information and Assistance helps individuals find appropriate community services to meet their needs. Chore services provide help with home maintenance tasks that increase safety, such as grab bar hand rail installation. Medicare/Medicaid Assistance Program (MMAP) staff and volunteers meet individually with seniors about health insurance concerns. Administrative services include responsibilities such as grant writing and program standard oversight; budget preparation and management; policy development, training, and corporate compliance.

Strategic Plan Impact

- ✓ **Economic**
Senior Citizen Programs such as MMAP (Medicare and Medicaid Assistance Program) saves seniors hundreds of dollars on medical and prescription plans.
- ✓ **Healthy Community**
Senior Citizen Programs improve knowledge of and access to community aging resources thus promoting healthier living for seniors.
Case Coordination and Support (CCS) provides comprehensive assessments and information, including direct care and/or community referrals. CCS services increase peace of mind and quality of life for seniors and their families.
- ✓ **Quality of Life Essentials**
Staff coordinate community events including a community outreach event, Meals on Wheels fund raising event, caregiver seminar, and seniors safe seminar.

Accomplishments

- ✓ In 2020, Department on Aging MMAP staff and volunteers helped 1,343 seniors save \$1,286,433 in health plan costs.
- ✓ Case Coordination involves an in-depth assessment or a six-month reassessment to determine need for grant services. The assessor provides resource information and helps to answer questions about program supports. In 2020 100% of clients surveyed reported they better understand services that are available.
- ✓ In 2020 Case Coordination and Support Staff provided support to older adults through telephone reassurance calls during the COVID pandemic.

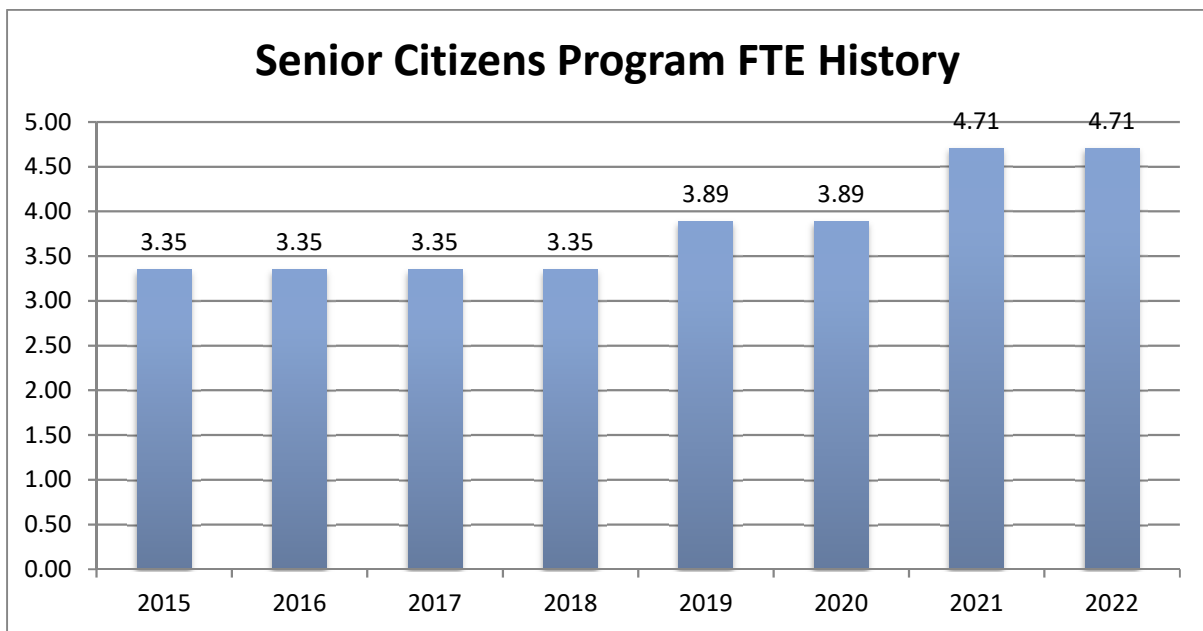
Department on Aging

✓ Comments from people receiving service

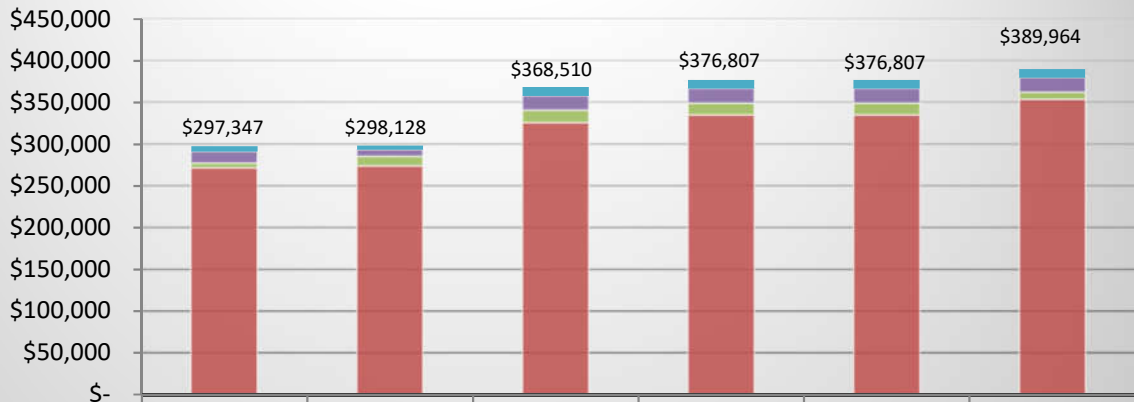
- Thanks so very much for all you are doing for me and all the resource numbers to contact the I didn't know about. I depend on your kind efforts very much and it is deeply appreciated.
- This is a very beneficial service for seniors, thank you for your help and clarification.
- We appreciate this service and we are thankful for the wonderful people who offer their time and talent.
- This is one of the most valuable programs available for seniors in Jackson. Staff has been trained very well. They are always friendly, knowledgeable, and professional. Thank you for providing this service.
- I don't know what we would do without this program. The people are always willing to help and have so much patience. We appreciate the service a lot.
- I'm very thankful for the people at Dept. on Aging, I couldn't do it without you.

Budget Adjustments

No notable budget changes.

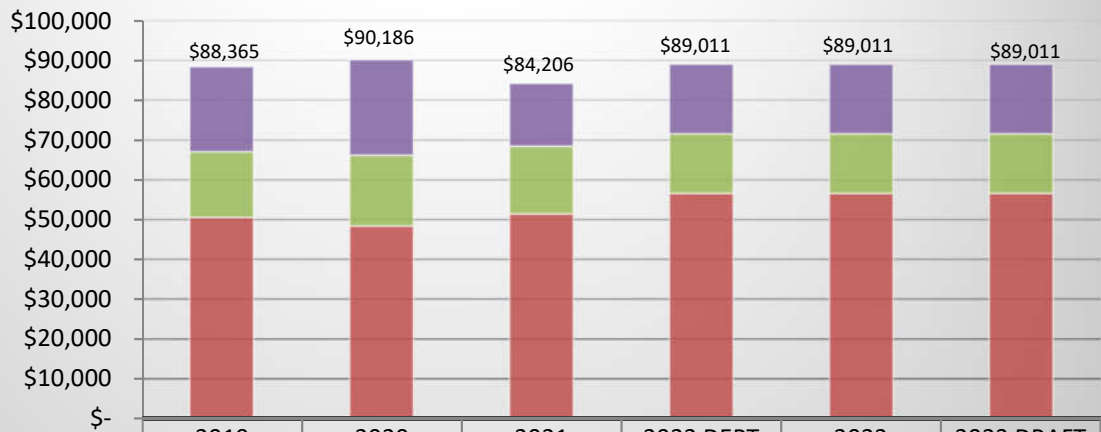


Senior Citizens Program Expenditures



	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 DEPT REQUESTED	2022 BUDGET	2023 DRAFT BUDGET
OTHER EXPENSES	\$6,287	\$4,757	\$10,600	\$10,400	\$10,400	\$10,400
CONTRACT SERVICES	\$13,798	\$8,221	\$17,500	\$17,600	\$17,600	\$17,600
SUPPLIES & MATERIALS	\$5,696	\$11,369	\$14,805	\$14,175	\$14,175	\$8,500
PERSONNEL SERVICES	\$271,566	\$273,781	\$325,605	\$334,632	\$334,632	\$353,464
TOTAL PROGRAM COSTS	\$297,347	\$298,128	\$368,510	\$376,807	\$376,807	\$389,964

Senior Citizens Program Revenues



	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 DEPT REQUESTED	2022 BUDGET	2023 DRAFT BUDGET
OTHER REVENUE	\$21,268	\$24,022	\$15,800	\$17,400	\$17,400	\$17,400
INTERGOVERNMENTAL	\$16,505	\$17,772	\$17,000	\$15,000	\$15,000	\$15,000
CHARGES/FEES	\$50,592	\$48,392	\$51,406	\$56,611	\$56,611	\$56,611
TOTAL PROGRAM REVENUE	\$88,365	\$90,186	\$84,206	\$89,011	\$89,011	\$89,011

Department on Aging

Strategic Outcomes

<u>Indicator</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Actual</u>	<u>2020 Actual</u>	<u>2021 Target</u>	<u>2022 Target</u>
Percentage of Case Coordination & Support clients surveyed indicate they better understand services that are available for seniors	100%	100%	100%	100%	95%	95%

Other Key Indicators

<u>Indicator</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Actual</u>	<u>2020 Actual</u>	<u>2021 Target</u>	<u>2022 Target</u>
Case Coordination & Support clients	887	880	896	887	1000	1000
Caregiver Information & Assistance clients.	707	701	613	596	660	660
Number of MMAP forms completed: <i>Forms decreased with intake process stated thru the use of CPI.</i>	2276	2095	2104	2350	2200	2200
Chores program units of service. <i>In 2015 restructured this program. (Lower due to COVID Pandemic)</i>	615	485	476.25	65.5	550	550
Total dollars saved for MMAP clients	\$1,411,713	\$1,106,224	\$1,482,052	\$1,286,443	\$1,300,000	\$1,300,000
Number of In-home client assessment units. <i>(Staff shortage in 2019) (Lower due to COVID Pandemic)</i>	3052.25	2973	2899	2426.75	3200	3200
Unduplicated clients in senior citizen programs <i>(Lower due to COVID Pandemic)</i>	3019	2904	2946	2781	3250	3250
Average dollars saved per senior's completed MMAP application	\$620	\$528	\$708	547	600	600
Average FT & PT In-home assessment units per business day	12.21	11.84	11.78	9.71	13	13
Information & Assistance caregivers served per week	13.6	13.48	11.79	12	12	12
Service units per Chore clients	6.91	7.46	7.44	1.34	5.5	5.5
Average number of Activities of Daily Living needs (what the senior can't do) reported per client	3.5	3.6	3.8	3.8	3	3

Meals on Wheels

Activities

Delivery of Meals on Wheels from the department's central kitchen to homebound seniors residing in Jackson County. All persons receiving grant funded meals are determined eligible according to standards set by the Federal Administration on Aging and Michigan Aging and Adult Services Agency. Medicaid Waiver programs also purchase meals for Long-Term Care Medicaid Waiver clients.

Strategic Plan Impact

✓ **Safe and Desirable Community**

Meals on Wheels drivers provide a weekday safety check on homebound seniors. Follow-up is done as needed, including a social worker contacting the seniors' emergency contact person or calling emergency medical personnel or law enforcement.

✓ **Healthy Community**

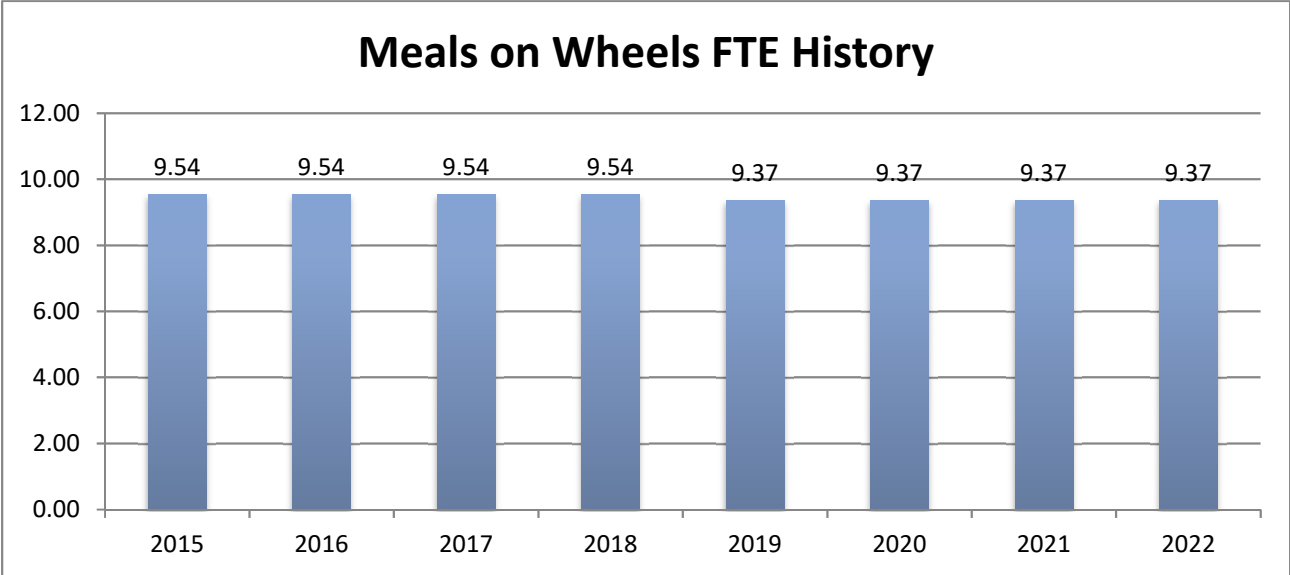
Meals on Wheels provides homebound, nutritionally at-risk seniors with balanced healthy meals, up to 14 meals a week. Good nutrition prevents or slows aging and disease processes, thus keeping seniors living at home as long as practically possible. Meals on Wheels participants experience a sense of well-being knowing they receive nutritious, affordable meals and a safety check from drivers who are linked to an array of comprehensive senior services.

Accomplishments

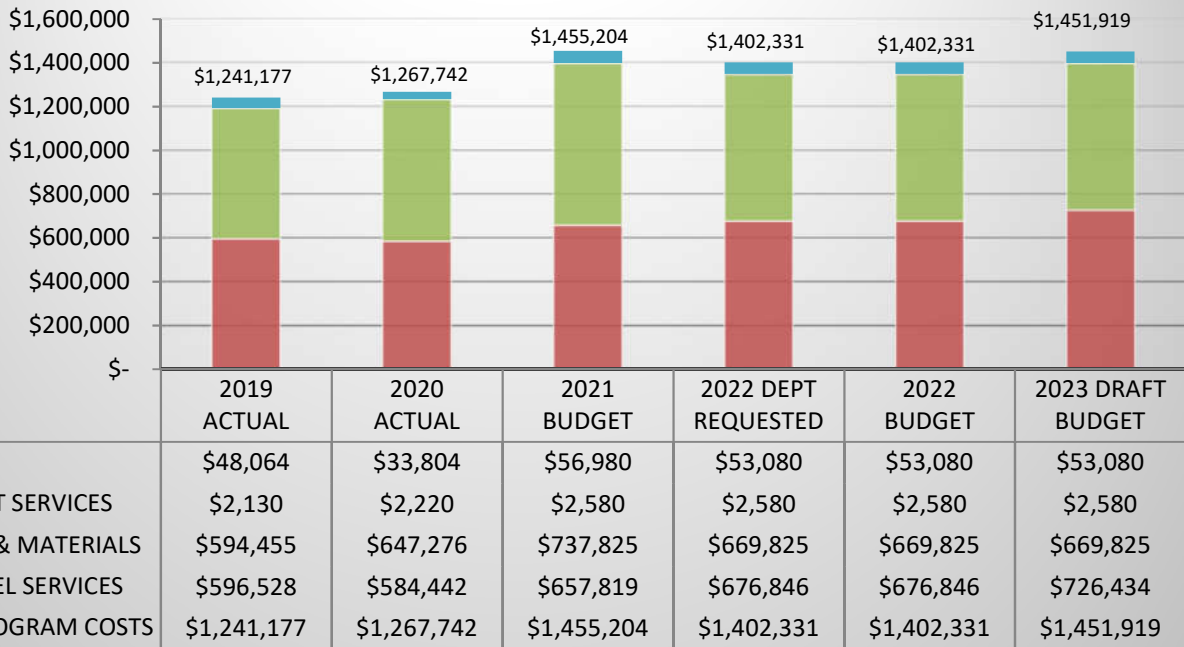
- ✓ In 2020 Meals on Wheels provided an average of 1314 meals a day to 745 seniors in a month.
- ✓ Comments from individuals receiving Meals on Wheels:
 - I am so thankful for your help with the food. I am a senior citizen and I have no car or others to help me. You are doing a great job for me.
 - Thank you for the kind things the agency does for me, delicious food.
 - The Meals have really been a blessing during this COVID pandemic.
 - I just wanted to take a moment to tell you how very grateful I am, as you have literally saved my life several times.
 - Thank you for helping me stay in my home.

Budget Adjustments.

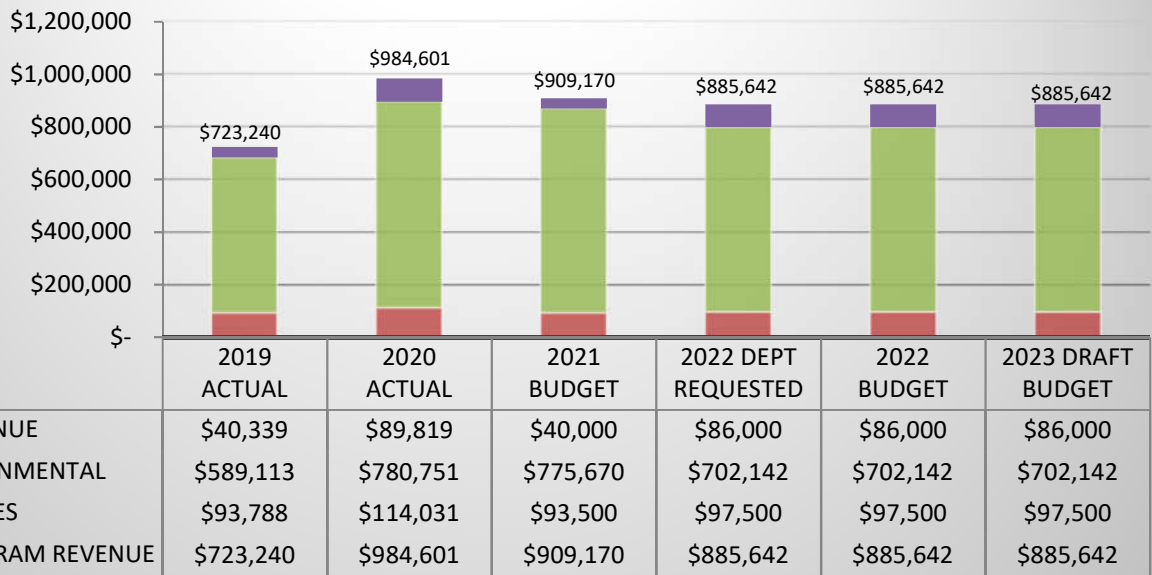
In 2020 budget adjustments were made to reflect the need to support older adults during the COVID pandemic with nutrition in their homes. The State changed the eligibility restrictions during the pandemic so the meal program could serve any older adult in need with nutrition. Congregate nutritional services were not able to provide dine in services but were able to do some meals curbside. Grant dollars were transferred from Congregate services to Home Delivered Meals. There was also some additional dollars awarded through the Families First Coronavirus Response Act



Meals on Wheels Expenditures



Meals on Wheels Revenues



Department on Aging

Strategic Outcomes

Indicator	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 <u>Actual</u>	2020 <u>Actual</u>	2021 <u>Target</u>	2022 <u>Target</u>
Percentage of Meals on Wheels clients surveyed who attribute Meals on Wheels as assisting with proper nutrition.	98%	97%	98%	95%	95%	95%
Percentage of Meals on Wheels clients surveyed who attribute MOW as assisting them in their ability to live independently in their own home.	100%	100%	97%	96%	95%	95%

Other Key Indicators

Indicator	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 <u>Actual</u>	2020 <u>Actual</u>	2021 <u>Target</u>	2022 <u>Target</u>
Number of Meals on Wheels served (<i>Number of meals higher in 2020 due to COVID pandemic</i>)	267,836	264,104	280,072	328,711	274,000	276,000
Number of seniors served (<i>Number of individuals served higher in 2020 due to COVID pandemic</i>)	1,172	1,143	1,157	1429	1160	1160
Raw food cost (<i>Raw food cost higher in 2020 due to COVID pandemic</i>)	\$530,941	\$552,805	\$479,774	\$545,210	\$535,000	550,000
Indicator	2017 <u>Actual</u>	2018 <u>Actual</u>	2019 <u>Actual</u>	2020 <u>Actual</u>	2021 <u>Target</u>	2022 <u>Target</u>
Meals per-person average	237	234	242	230	237	237
Percentage of seniors surveyed reporting satisfaction with quality of meals	89%	96%	91%	91%	90%	90%

Congregate Meals

Activities

The Congregate Meal program provides a nutritious meal, socialization, volunteer opportunities, education, and activities for seniors. Six congregate nutrition sites are located throughout Jackson County: Crouch Senior Center; Spring Arbor Senior Center; Park Forest Apartments; Norvell Township building; Napoleon Township building; St. Aidan's Church Michigan Center. The department also has three Food with Friends sites: King Recreation Center; Grass Lake Senior Center; Reed Manor.

Strategic Plan Impact

✓ **Healthy Community**

Congregate Meal participants receive balanced, nutritional meals accounting for one-third the USDA recommended daily allowance. Two days a week seniors have the option to take home a cold meal for the evening. Helping seniors maintain healthy nutrition prevents or slows aging and disease processes, thus keeping seniors living independently as long as practically possible.

✓ **Quality of Life Essentials**

The Congregate meal program promotes socialization and helps seniors engage with others instead of being isolated.

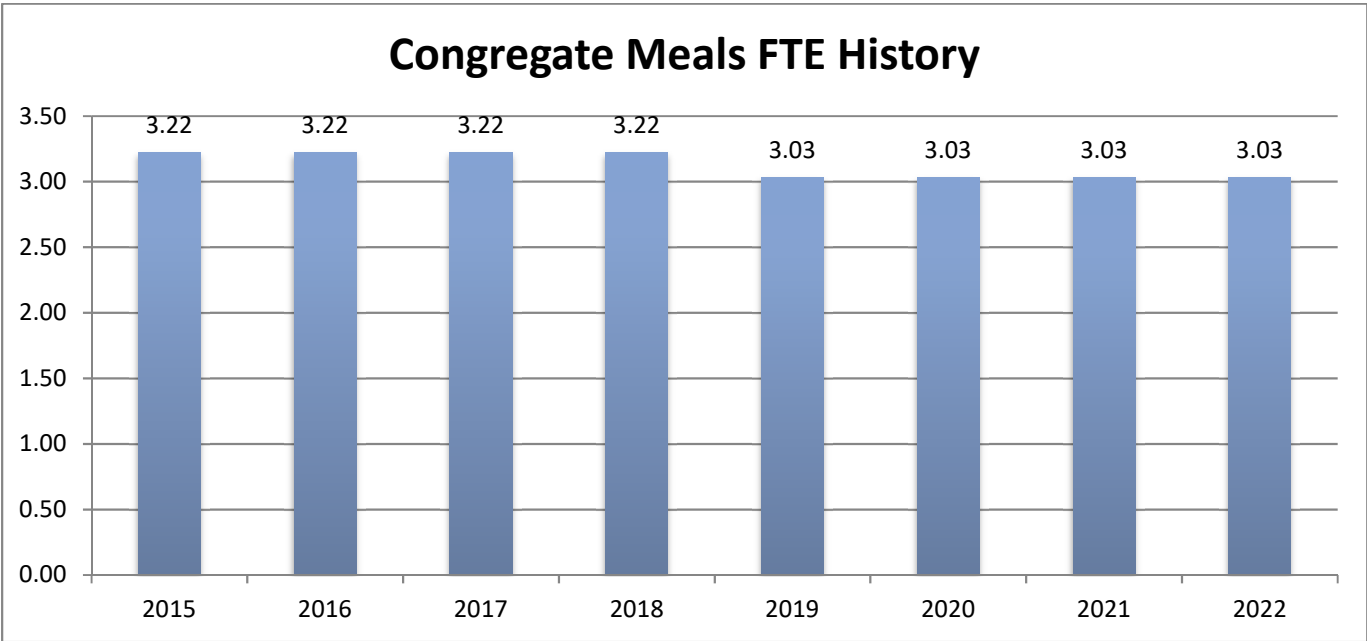
Accomplishments

- This is quite a nice meal very impressive.
- The frozen meals are a blessing until this “stay home” ordered is ended.

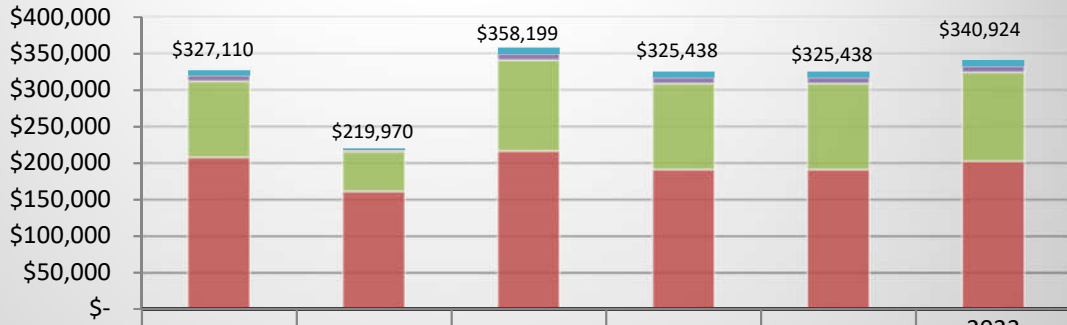
- Thank you for allowing me to participate in the weekly pick-up program. It is very much appreciated as I do feel so uncomfortable in crowds during this difficult time. Thank to you all for being on the front lines.
- Without you our mother could not stay on her home. Home is here she is happiest and feels the most secure.
- The worker is so upbeat and kind and tries to make it a point to speak to each of us and ask how things are going.

Budget Adjustments

Changes in the budget occurred in 2020 due to the COVID pandemic. Following program guidelines Congregate sites were closed and clients transitioned to Home Delivered Meals or Congregate Meals to Go were offered. Grant awards were able to be moved to support the increase in in Home Delivered Meals which occurred in 2020. Moving forward the Congregate program will reopen sites in 2021, but part of the grant award will be moved to support the high demand in Home Delivered Meals due to the ongoing pandemic.



Congregate Meals Expenditures



	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 DEPT REQUESTED	2022 BUDGET	2023 DRAFT BUDGET
OTHER EXPENSES	\$7,374	\$1,967	\$9,335	\$8,510	\$8,510	\$8,510
CONTRACT SERVICES	\$7,883	\$2,206	\$8,200	\$8,300	\$8,300	\$8,300
SUPPLIES & MATERIALS	\$103,967	\$54,716	\$124,350	\$117,775	\$117,775	\$121,775
PERSONNEL SERVICES	\$207,886	\$161,081	\$216,314	\$190,853	\$190,853	\$202,339
TOTAL PROGRAM COSTS	\$327,110	\$219,970	\$358,199	\$325,438	\$325,438	\$340,924

Congregate Meals Revenues



	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 DEPT REQUESTED	2022 BUDGET	2023 DRAFT BUDGET
OTHER EXPENSES	\$101,601	\$31,910	\$98,000	\$56,493	\$56,493	\$58,650
INTERGOVERNMENTAL	\$176,692	\$85,444	\$122,571	\$125,489	\$125,489	\$125,489
TOTAL PROGRAM REVENUE	\$278,293	\$117,354	\$220,571	\$181,982	\$181,982	\$184,139

Department on Aging

Strategic Outcomes

<u>Indicator</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Actual</u>	<u>2020 Actual</u>	<u>2021 Target</u>	<u>2022 Target</u>
Percentage of seniors surveyed who report the nutrition and socialization provided at a meal site helps them to remain living independently in the community. <i>(Survey not completed in 2020 related to COVID pandemic)</i>	94% (160 surveyed)	96% (121 surveyed)	97% (184 surveyed)	-	95%	95%
Percentage of seniors surveyed who attribute Congregate meals as assisting with proper nutrition. <i>(Survey not completed in 2020 related to COVID pandemic)</i>	96%	97%	96%	-	95%	95%

Other Key Indicators

<u>Indicator</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Actual</u>	<u>2020 Actual</u>	<u>2021 Target</u>	<u>2022 Target</u>
Number of congregate meals served at Department on Aging sites. <i>(Decrease in number of meals served in 2020 related to COVID pandemic)</i>	36,523	35,393	33,441	14,847	20,000	35,000
Number of seniors served (<i>Decrease in clients served in 2020 related to COVID pandemic</i>)	996	1,038	1,136	229	675	1,200
Raw Food Costs (<i>Decrease in 2020 related to COVID pandemic</i>)	\$99,678	\$106,657	\$91,318	\$45,343	\$60,000	\$106,000

Geriatric Mental Health

Activities

Geriatric Mental Health Services offers support services for older adults and their caregivers. Services include short term grief therapy counseling, depression and memory loss screenings, outreach and education for community groups, and providing counseling support for caregivers.

Strategic Plan Impact

- ✓ **Safe and Desirable Community**
The Gatekeeper Program conducts an in-home assessment with seniors referred to the Department on Aging, and connects seniors with appropriate resources.
- ✓ **Healthy Community**
Geriatric Mental Health holistically addresses the needs of seniors to improve physical and psychological functioning. Support is provided for families dealing with Alzheimer's, including counseling for caregivers.

Accomplishments

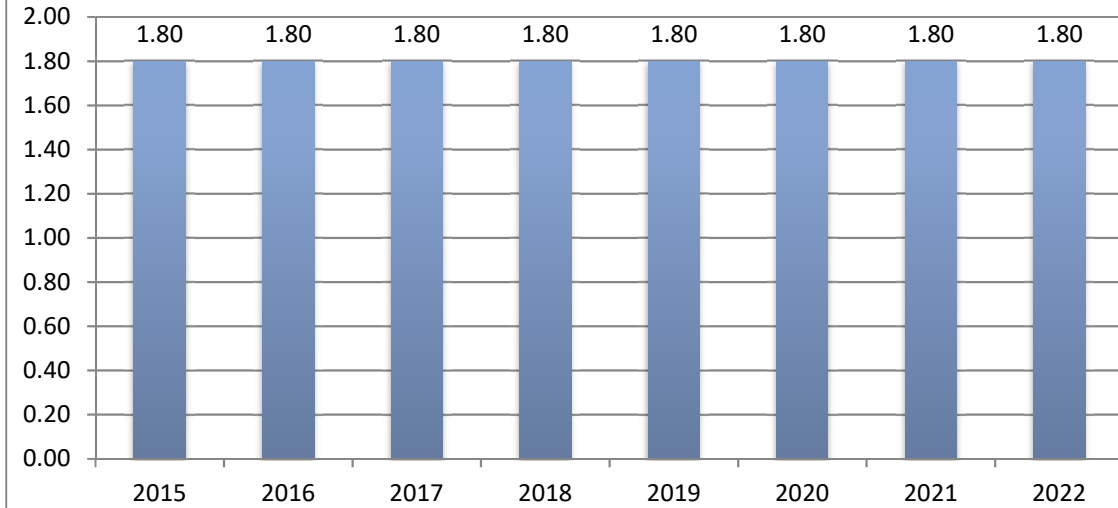
- ✓ In 2020, 86% of counseling clients reported the program helped improve their quality of life.
- ✓ Comments from people receiving counseling:
 - It is helpful to have someone to talk to that understands my situation and to offer guidance, just knowing she is available to talk gives me hope.
 - I felt comfortable talking to my counselor, she was down to earth and very caring.
 - I would recommend this program to anyone in need.
 - Worker was very helpful, asked the right questions and gave the answers where I understood what she was saying.

Budget Adjustments

There were no significant budget adjustments.

Department on Aging

Geriatric Mental Health FTE History



Geriatric Mental Health Expenditures



	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 DEPT REQUESTED	2022 BUDGET	2023 DRAFT BUDGET
OTHER EXPENSES	\$23,388	\$2,280	\$3,850	\$3,850	\$3,850	\$3,850
CONTRACT SERVICES	\$449	\$450	\$475	\$475	\$475	\$475
SUPPLIES & MATERIALS	\$235	\$175	\$900	\$650	\$650	\$650
PERSONNEL SERVICES	\$123,027	\$112,427	\$142,104	\$138,675	\$138,675	\$144,889
TOTAL PROGRAM COSTS	\$147,099	\$115,332	\$147,329	\$143,650	\$143,650	\$149,864

Geriatric Mental Health Revenues



	2019 ACTUAL	2020 ACTUAL	2021 BUDGET	2022 DEPT REQUESTED	2022 BUDGET	2023 DRAFT BUDGET
OTHER REVENUE	\$30,019	\$12,558	\$17,100	\$15,000	\$15,000	\$15,000
CHARGES/FEES	\$17,248	\$17,248	\$17,248	\$17,248	\$17,248	\$17,248
TOTAL PROGRAM REVENUE	\$47,267	\$29,806	\$34,348	\$32,248	\$32,248	\$32,248

Department on Aging

Strategic Outcomes

Indicator	2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Target	2022 Target
Percentage of Counseling clients surveyed who report being better able to cope with their life circumstances as a result of counseling.	93%	96%	100%	86%	90%	90%
Percentage of caregivers better able to cope with caregiving as a result of Alzheimer's Respite. <i>Respite services are in In-Home Services starting FY 2019.</i>	100%	100%	-	-	-	-

Other Key Indicators

Indicator	2017 Actual	2018 Actual	2019 Actual	2020 Actual	2021 Target	2022 Target
Clients screened for depression (<i>In 2020 number of clients seen impacted by COVID Pandemic</i>)	75	74	72	53	75	75
Clients screened for dementia	27	16	11	21	16	16
Clients seen for Clinical Assessment and Referral services (also referred to as Gatekeeper) (<i>In 2020 number of clients seen impacted by COVID Pandemic</i>)	202	163	179	104	125	125
Clients seen for supportive counseling (<i>In 2020 number of clients seen impacted by COVID Pandemic</i>)	111	136	92	71	95	95
Counseling units (if time is needed for clinical assessment and referral, there's less time for counseling)	1216	1239.5	968.75	952	1000	1000
Screening time (in units)	221.5	183.5	167.75	156	200	200
Clinical Assessment and Referral units (<i>Number of units/hours impacted by COVID Pandemic</i>)	370.25	422.25	537.25	246	300	300
Percent of counseling clients ending counseling who report they accomplished their treatment goals.	95%	96%	TBD	88%	85%	85%

Department on Aging

Average number of counseling units per client	10.95	9.11	10.53	13.41	12	12
Alzheimer's respite units <i>Respite services are in In-Home Services starting FY 2019.</i>	3757	3235	-	-	-	-