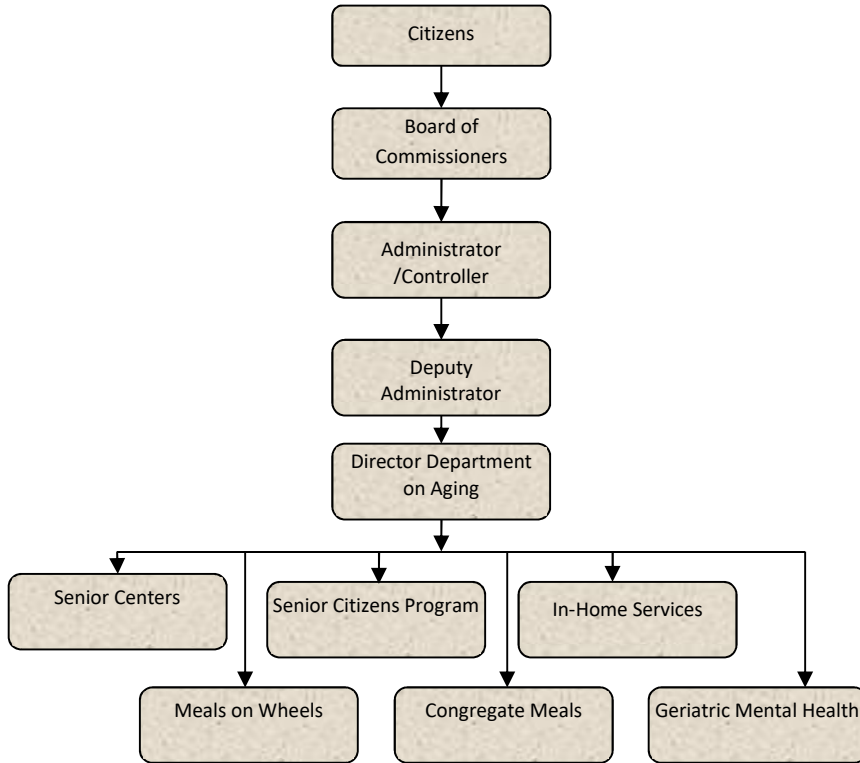


Department on Aging



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

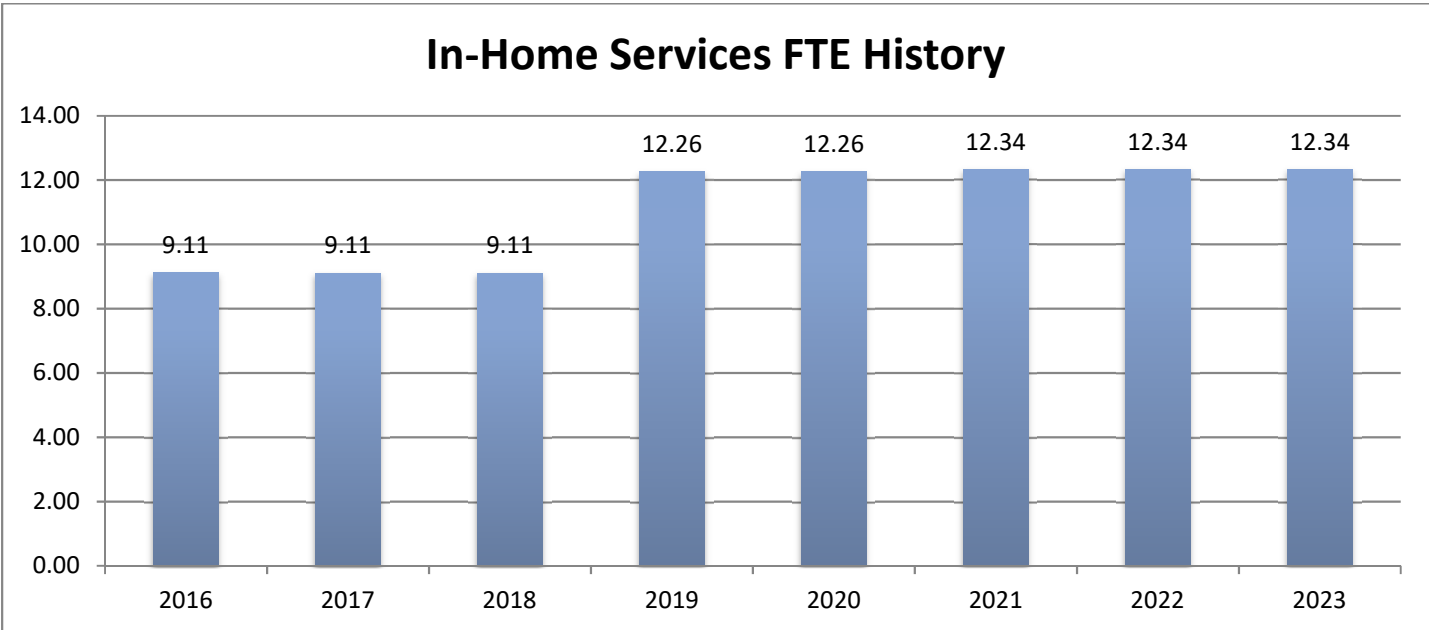
- ✓ 96% of caregivers reported they were better able to understand their service options and access available services in 2021.
- ✓ 100% of Home Care clients surveyed reported that the home care assistance they received helped them remain living independently at home in 2021.

Department on Aging

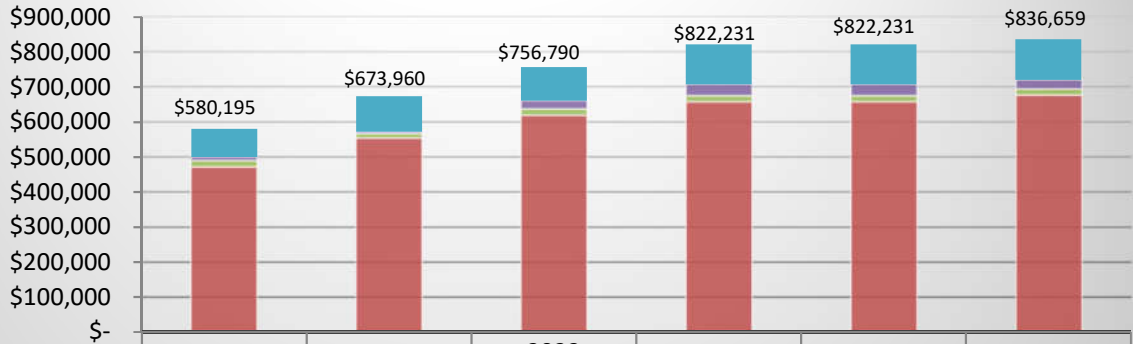
- ✓ Comments from people receiving In-Home Services:
 - My worker is wonderful, very smart and listens without judgement. She does exactly what needs to be done.
 - I appreciate all you have done. It helped me to stay in my home a lot longer than if I would not have had it.
 - God bless you all for your help.
 - Without the personal care and housekeeping services, I would not be able to stay in my home.

Budget Adjustments

No significant budget adjustments



In-Home Services Expenditures



	2020 ACTUAL	2021 ACTUAL	2022 AMENDED BUDGET	2023 DEPT REQUESTED	2023 BUDGET	Draft 2024 BUDGET
OTHER EXPENSES	\$80,072	\$101,542	\$95,870	\$114,570	\$114,570	\$116,670
CONTRACT SERVICES	\$9,906	\$5,824	\$24,000	\$33,180	\$33,180	\$26,180
SUPPLIES & MATERIALS	\$18,949	\$12,570	\$18,000	\$17,200	\$17,200	\$17,800
PERSONNEL SERVICES	\$471,268	\$554,024	\$618,920	\$657,281	\$657,281	\$676,009
TOTAL PROGRAM COSTS	\$580,195	\$673,960	\$756,790	\$822,231	\$822,231	\$836,659

In-Home Services Revenues



	2020 ACTUAL	2021 ACTUAL	2022 AMENDED BUDGET	2023 DEPT REQUESTED	2023 BUDGET	Draft 2024 BUDGET
OTHER REVENUE	\$22,272	\$27,770	\$25,290	\$25,290	\$25,290	\$25,290
INTERGOVERNMENTAL	\$265,652	\$344,905	\$298,163	\$302,260	\$302,260	\$302,260
TOTAL PROGRAM REVENUE	\$287,924	\$372,675	\$323,453	\$327,550	\$327,550	\$327,550

Department on Aging

Strategic Outcomes

Indicator	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Target	2023 Target
Percent of seniors served who are able to remain living independently in the community as a result of in home services.	100%	97%	<u>97%</u>	<u>90%</u>	<u>90%</u>	<u>90%</u>
Percentage of caregivers better able to cope with caregiving as a result of respite.	100%	100%	<u>100%</u>	<u>100%</u>	<u>90%</u>	<u>90%</u>

Other Key Indicators

Indicator	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Target	2023 Target
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>	17,843	20,140	<u>14,483</u>	<u>18,420</u>	<u>20,000</u>	<u>20,000</u>
Home Care Clients (includes Home Care and Respite)	416	445	<u>398</u>	<u>402</u>	<u>430</u>	<u>440</u>
Hours per homecare client (hours decreased during the COVID pandemic)	41.88	43.57	<u>34.95</u>	<u>44.48</u>	<u>45</u>	<u>45</u>
Average client units per part-time home care worker (hours decreased during the COVID pandemic)	1160	1058	<u>871</u>	<u>1,082</u>	<u>1120</u>	<u>1120</u>
Labor costs per home care, respite and caregiver support unit	\$29.23	25.36	<u>\$32.54</u>	<u>\$30.08</u>	<u>\$32.00</u>	<u>\$32.00</u>
Number of Caregiver Support clients	220	201	<u>180</u>	<u>178</u>	<u>195</u>	<u>195</u>
Percentage of family caregiver clients better able to understand their service options and access available service	98%	TBD	<u>82%</u>	<u>96%</u>	<u>90%</u>	<u>90%</u>

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

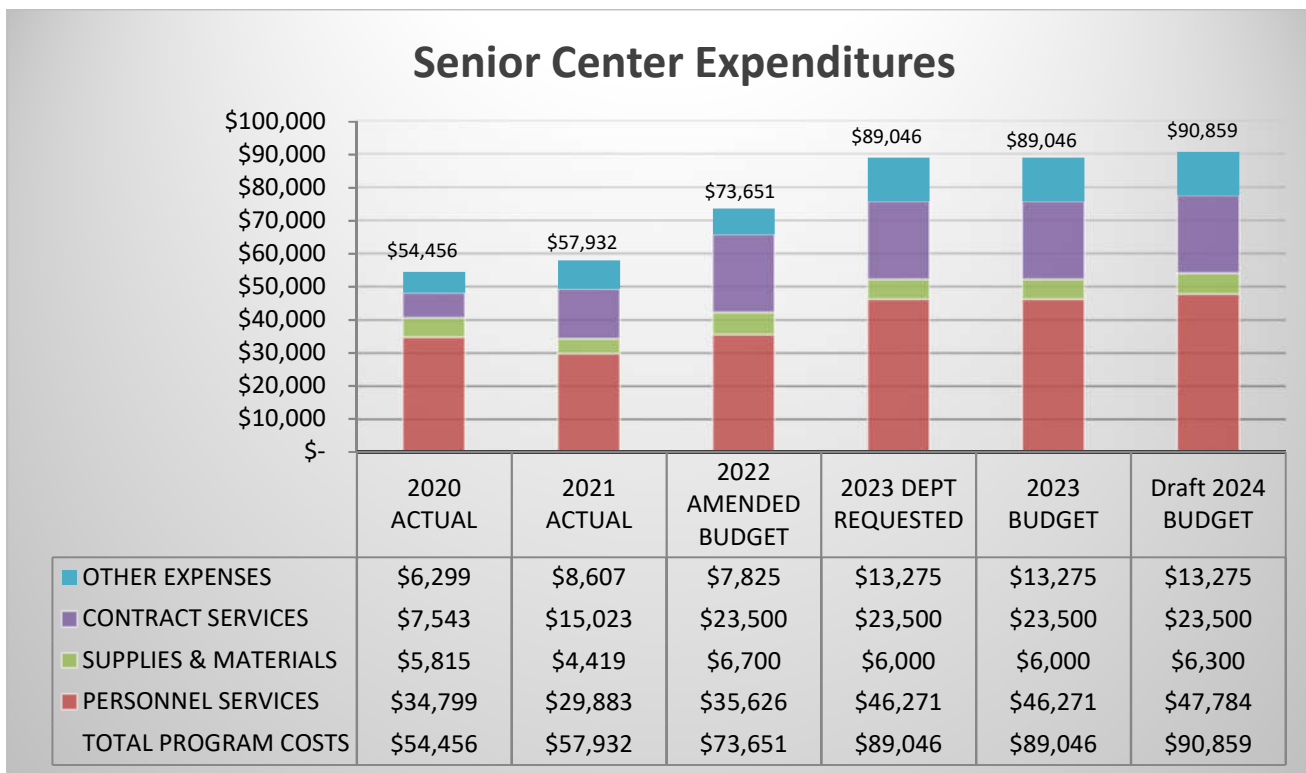
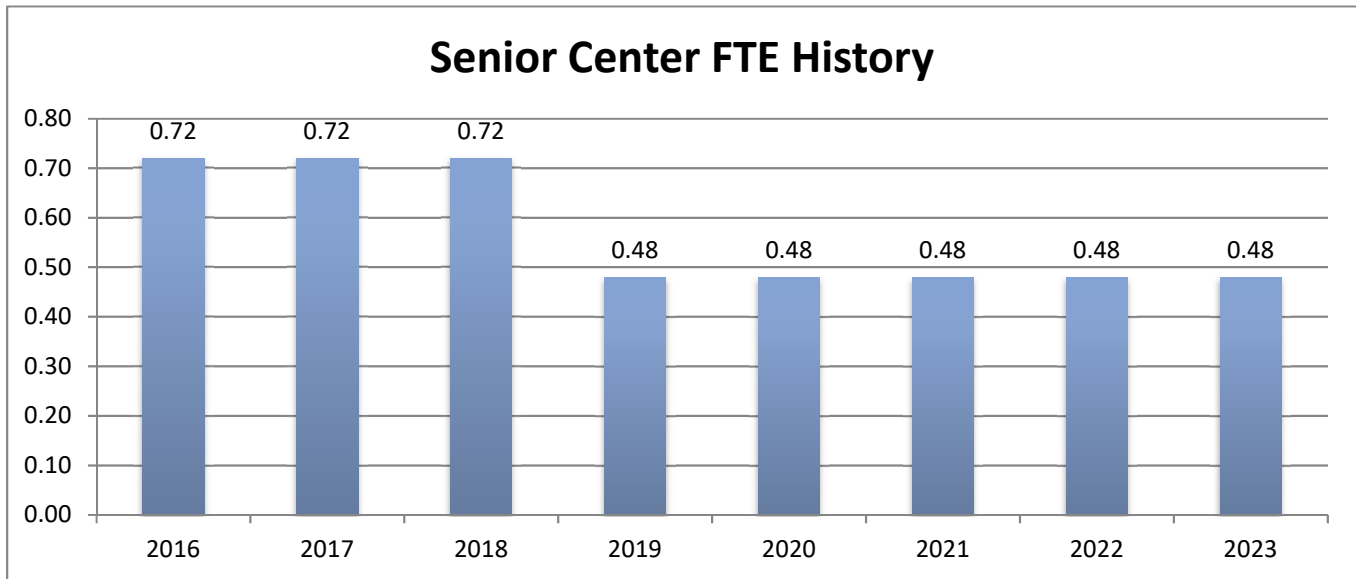
- ✓ **Safe and Desirable Community**
Senior Center activities, presentations, and newsletter regularly disseminate personal safety-related information, especially prevention and avoidance of frauds and scams.
- ✓ **Healthy Community**
Senior health promotion programs offer information about chronic health 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

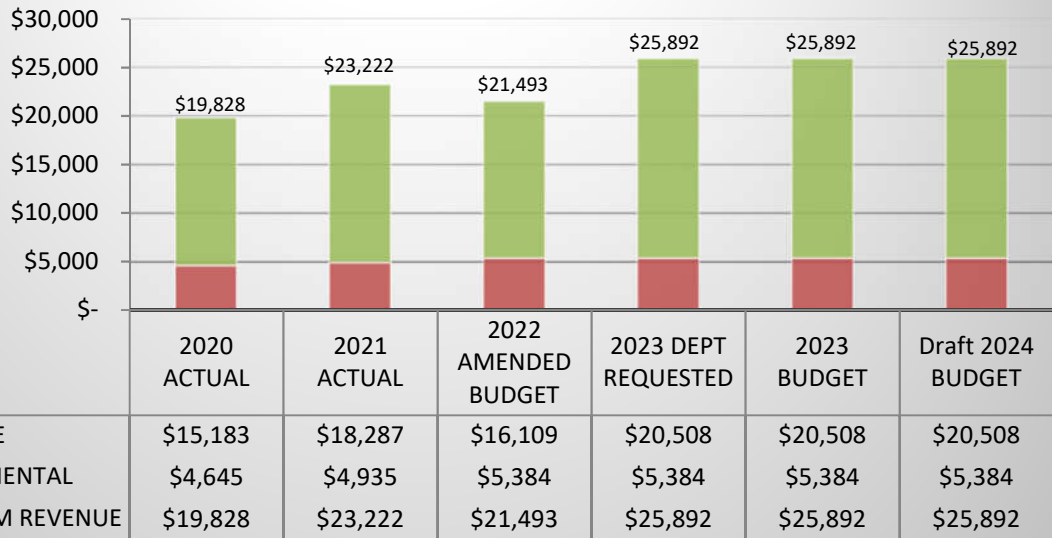
- ✓ 98% of seniors reported a higher degree of life and health satisfaction as a result of participation in senior center activities.
- ✓ Comments from people coming to the centers:
 - The staff I've met put 100% into everything they do.
 - Love hearing the people share their music.
 - We're having fun and doing physical exercise.
 - This class keeps me active and prolongs my life.

Budget Adjustments

No significant budget adjustments



Senior Center Revenues



Strategic Outcomes

Indicator	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Target	2023 Target
Percentage of seniors surveyed reporting a higher degree of health and life satisfaction as a result of participation in senior center activities. <u>(Due to the pandemic many activities were held over zoom in 2020, a survey was not completed)</u>	97%	97%	=	<u>98%</u>	90%	90%

Department on Aging

Other Key Indicators

Indicator	2018 <u>Actual</u>	2019 <u>Actual</u>	2020 <u>Actual</u>	2021 <u>Actual</u>	2022 <u>Target</u>	2023 <u>Target</u>
Number of ongoing programs/activities held	35	34	<u>36</u>	<u>35</u>	<u>33</u>	<u>33</u>
Number of special programs held	40	43	<u>28</u>	<u>40</u>	<u>35</u>	<u>35</u>
Number of seniors served (<u>Lower due to restrictions with pandemic in 2020 and 2021</u>)	1907	2051	<u>1320</u>	<u>1084</u>	2300	2300
	2018 <u>Actual</u>	2019 <u>Actual</u>	2020 <u>Actual</u>	2021 <u>Actual</u>	2022 <u>Target</u>	2022 <u>Target</u>
Number of participants per program average	253 Fitness 235 Cards 101 Arts/Craft 108 Clubs 241 Dances 609 Specials 216 Music	255 Fitness 213 cards 107 Arts/Craft 54 Clubs 205 Dances 85 Enrichment 646 Specials 165 Music	<u>195 Fitness</u> <u>151 cards</u> <u>102 Art/Craft</u> <u>25 Clubs</u> <u>111 Dances</u> <u>30 Enrichment</u> <u>101 Specials</u> <u>108 Music</u>	<u>153 Fitness</u> <u>161 cards</u> <u>109 Art/Craft</u> <u>10 Clubs</u> <u>128 Dances</u> <u>34 Enrichment</u> <u>290 Specials</u> <u>114 Music</u>	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. <u>(Due to the pandemic many activities were held over zoom in 2020, a survey was not completed)</u>	97%	98%	=	=	95%	95%
Percent of new participants	25%	28%	<u>27%</u>	<u>27%</u>	27%	27%
Percent of seniors attending two or more programs.	22%	20%	<u>19%</u>	<u>25%</u>	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

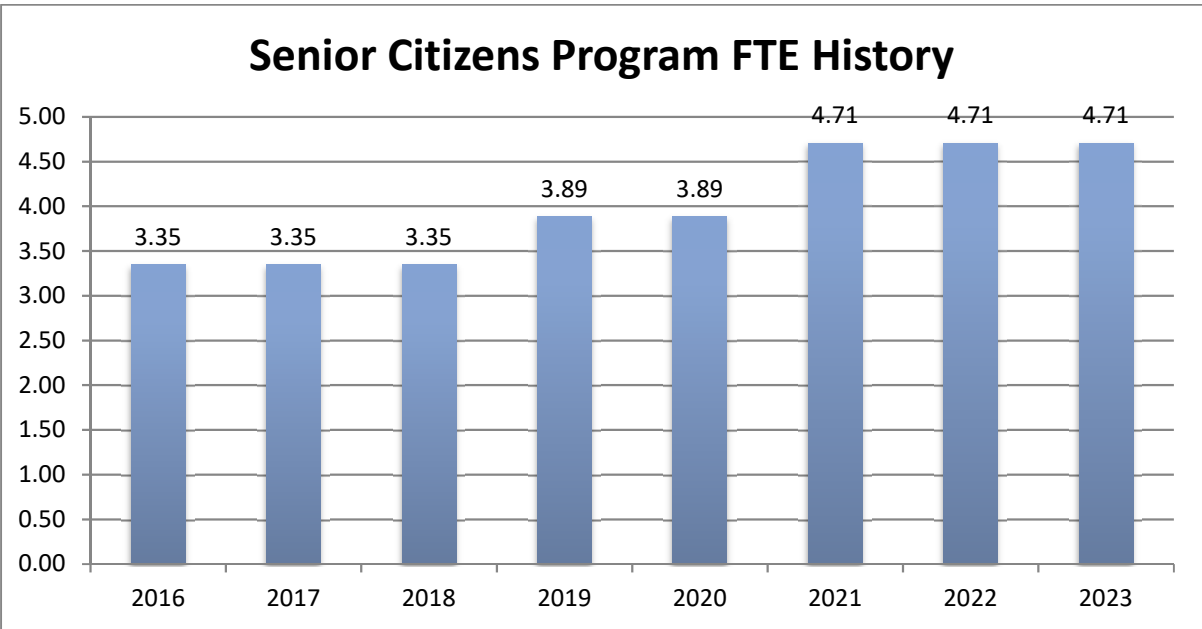
- ✓ In 2021 Department on Aging MMAP staff and volunteers helped 1,242 seniors save \$1,358,016 in health plan costs.
- ✓ In 2021, the Department hosted a shred event for older adults and provided information about scams and other safety information.
- ✓ Case Coordination involves an in-depth assessment 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 2021, 100% of clients surveyed reported they better understand services that are available.

Department on Aging

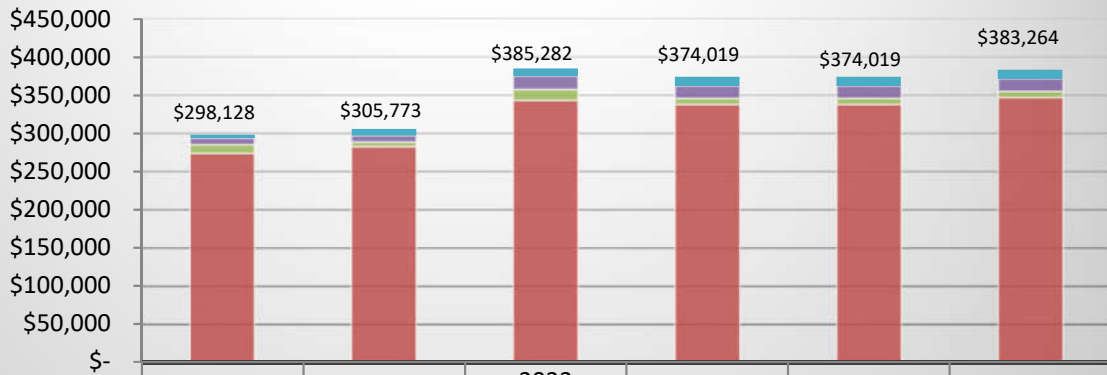
- ✓ Comments from people receiving service
 - Thanks for everything you have done for me.
 - We greatly appreciated the very kind and competent service we received.
 - We are always telling people, “Go to the Department on Aging they are awesome”.
 - Spent a lot of time with us, really appreciated it.
 - Program is extremely valuable; staff is knowledgeable, professional and courteous.

Budget Adjustments

No notable budget changes.

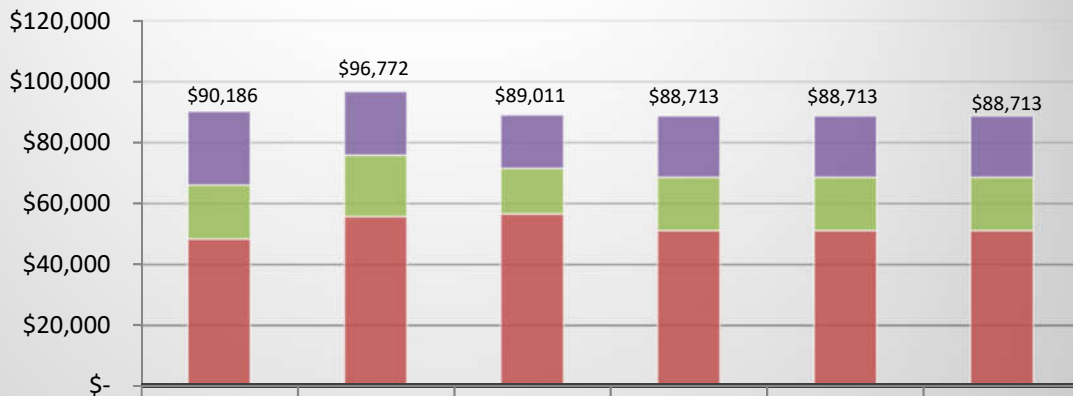


Senior Citizens Program Expenditures



	2020 ACTUAL	2021 ACTUAL	2022 AMENDED BUDGET	2023 DEPT REQUESTED	2023 BUDGET	Draft 2024 BUDGET
OTHER EXPENSES	\$4,757	\$8,723	\$10,400	\$12,100	\$12,100	\$12,100
CONTRACT SERVICES	\$8,221	\$8,744	\$17,600	\$16,100	\$16,100	\$16,100
SUPPLIES & MATERIALS	\$11,369	\$5,625	\$14,175	\$8,200	\$8,200	\$8,200
PERSONNEL SERVICES	\$273,781	\$282,681	\$343,107	\$337,619	\$337,619	\$346,864
TOTAL PROGRAM COSTS	\$298,128	\$305,773	\$385,282	\$374,019	\$374,019	\$383,264

Senior Citizens Program Revenues



	2020 ACTUAL	2021 ACTUAL	2022 AMENDED BUDGET	2023 DEPT REQUESTED	2023 BUDGET	Draft 2024 BUDGET
OTHER	\$24,022	\$20,894	\$17,400	\$20,100	\$20,100	\$20,100
INTERGOVERNMENTAL	\$17,772	\$20,026	\$15,000	\$17,428	\$17,428	\$17,428
CHARGES/FEES	\$48,392	\$55,852	\$56,611	\$51,185	\$51,185	\$51,185
TOTAL PROGRAM REVENUE	\$90,186	\$96,772	\$89,011	\$88,713	\$88,713	\$88,713

Department on Aging

Strategic Outcomes

<u>Indicator</u>	<u>2018 Actual</u>	<u>2019 Actual</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>
Percentage of Case Coordination & Support clients surveyed indicate they better understand services that are available for seniors	100%	100%	<u>100%</u>	<u>100%</u>	95%	95%

Other Key Indicators

<u>Indicator</u>	<u>2018 Actual</u>	<u>2019 Actual</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>
Case Coordination & Support clients	880	896	<u>949</u>	<u>1118</u>	1000	1000
Caregiver Information & Assistance clients.	701	613	<u>596</u>	<u>618</u>	660	660
Number of MMAP forms completed: <i>Forms decreased with intake process stated thru the use of CPI.</i>	2095	2104	<u>2350</u>	<u>2135</u>	2200	2200
Chores program units of service. <i>In 2020 restructured this program.</i>	485	476.25	<u>65.50</u>	<u>114.25</u>	<u>115</u>	<u>115</u>
Total dollars saved for MMAP clients	\$1,106,224	\$1,482,052	<u>\$1,286,443</u>	<u>\$1,385,016</u>	\$1,300,000	\$1,300,000
Number of In-home client assessment units. <i>(Staff shortage in 2019)</i>	2973	2899	<u>2427</u>	<u>3581</u>	3350	3350
Unduplicated clients in senior citizen programs	2904	2946	<u>2781</u>	<u>2851</u>	<u>3000</u>	<u>3000</u>
Average dollars saved per senior's completed MMAP application	\$528	\$708	<u>\$547</u>	<u>\$609</u>	\$640	\$640
Average FT & PT In-home assessment units per business day	11.84	11.78	<u>9.71</u>	<u>14.38</u>	13	13
Information & Assistance caregivers served per week	13.48	11.79	<u>11.46</u>	<u>11.88</u>	12	12
Service units per Chore clients	7.46	7.44	<u>1.34</u>	<u>2.04</u>	<u>2</u>	<u>2</u>
Average number of Activities of Daily Living needs (what the senior can't do) reported per client	3.6	3.8	<u>3.8</u>	<u>4.1</u>	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

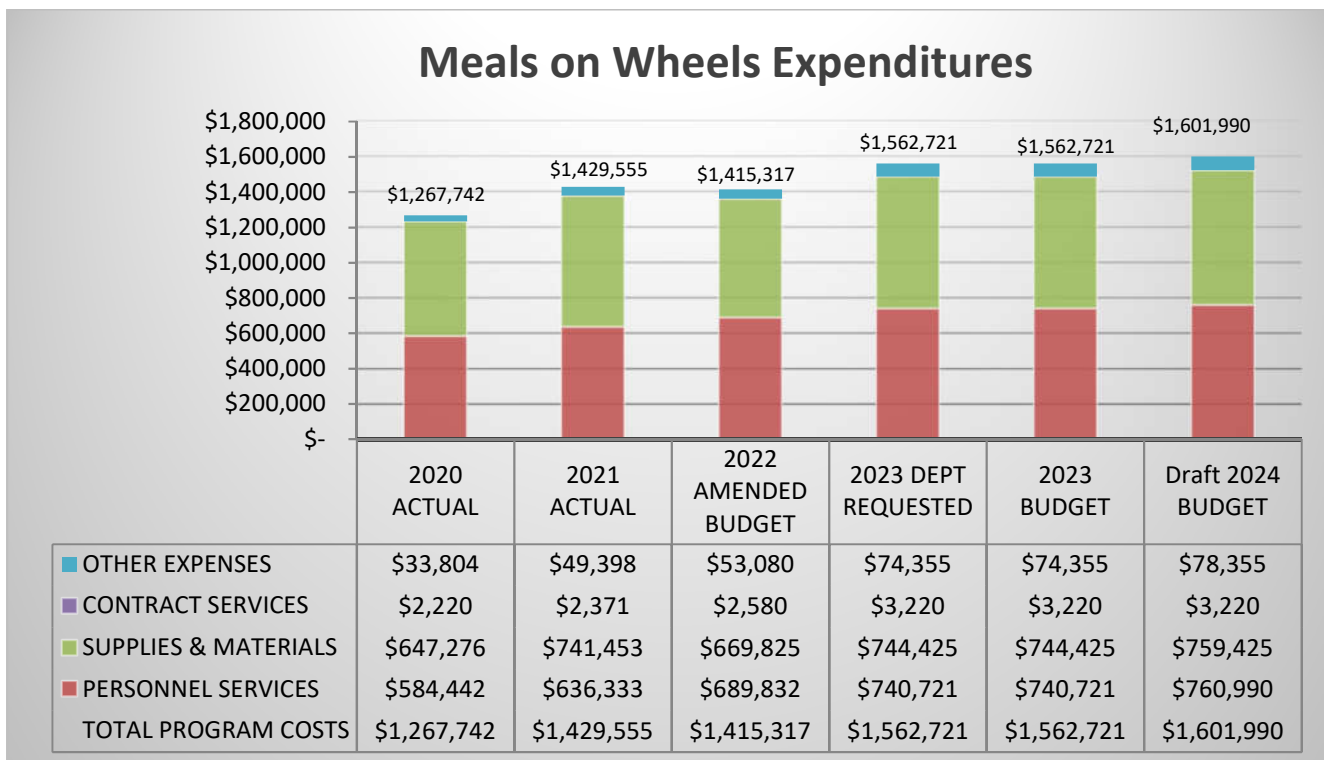
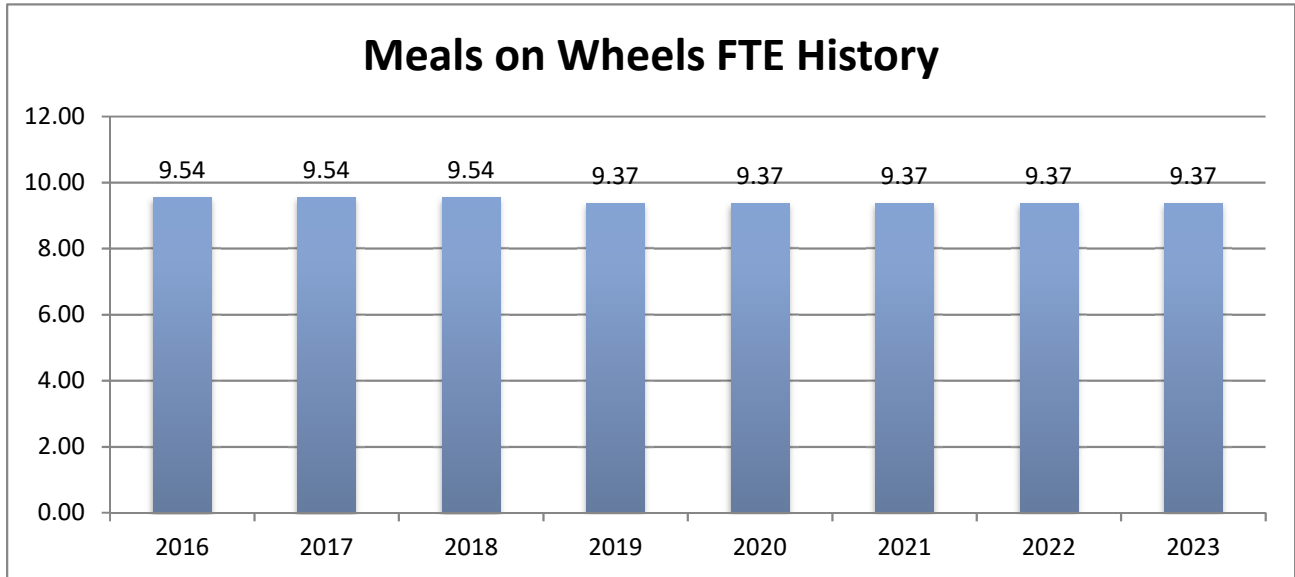
- ✓ In 2021 Meals on Wheels provided an average of 1178 meals a day to 697 seniors a month.
- ✓ Comments from people receiving Meals on Wheels:
 - Thanks for helping me stay in my home, good healthy food.
 - Blessings to all of you, you are appreciated for your selfless service.
 - I enjoy having a little surprise, thanks to all who make this possible
 - Thank you to everyone in the food service, the meals are so good.

Budget Adjustments.

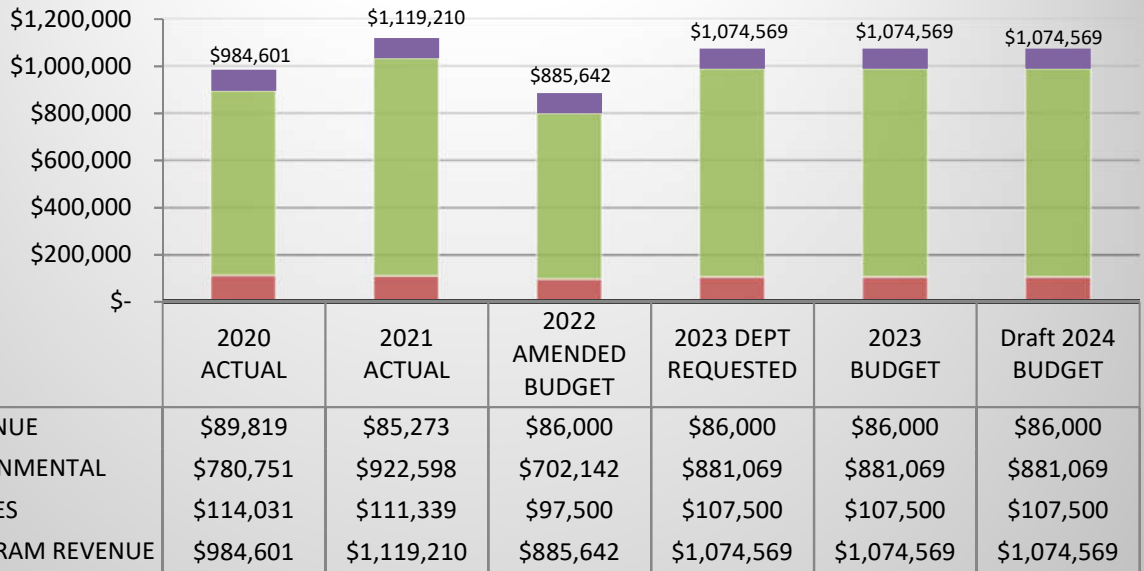
In 2021, budget adjustments were made to reflect the need to support older adults during the pandemic with nutrition in their homes. The State lifted some eligibility restrictions during the pandemic so the meal program could serve any older adult in need with nutrition. Some grant dollars were transferred from Congregate

Department on Aging

services to Home Delivered Meals to help with the demand for meals to be provided at home. There was also some additional dollars awarded through the Cares Act for Nutrition Services.



Meals on Wheels Revenues



Strategic Outcomes

Indicator	2018 <u>Actual</u>	2019 <u>Actual</u>	2020 <u>Actual</u>	2021 <u>Actual</u>	2022 <u>Target</u>	2023 <u>Target</u>
Percentage of Meals on Wheels clients surveyed who attribute Meals on Wheels as assisting with proper nutrition.	97%	98%	<u>95%</u>	<u>94%</u>	<u>95%</u>	<u>95%</u>
Percentage of Meals on Wheels clients surveyed who attribute MOW as assisting them in their ability to live independently in their own home.	100%	97%	<u>96%</u>	<u>98%</u>	<u>95%</u>	<u>95%</u>

Department on Aging

Other Key Indicators

Indicator	2018 <u>Actual</u>	2019 <u>Actual</u>	2020 <u>Actual</u>	2021 <u>Actual</u>	2022 <u>Target</u>	2023 <u>Target</u>
Number of Meals on Wheels served	264,104	280,072	<u>328,711</u>	<u>293,213</u>	<u>292,000</u>	<u>292,000</u>
Number of seniors served	1,143	1,157	<u>1429</u>	<u>1323</u>	<u>1250</u>	<u>1250</u>
Raw food cost	\$552,805	\$479,774	<u>\$545,210</u>	<u>\$616,482</u>	<u>575,000</u>	<u>585,000</u>
Indicator	2018 <u>Actual</u>	2019 <u>Actual</u>	2020 <u>Actual</u>	2021 <u>Actual</u>	2022 <u>Target</u>	2023 <u>Target</u>
Meals per-person average	234	242	<u>230</u>	<u>222</u>	<u>230</u>	<u>230</u>
Percentage of seniors surveyed reporting satisfaction with quality of meals	96%	91%	<u>91%</u>	<u>97%</u>	<u>90%</u>	<u>90%</u>

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 two Food with Friends sites: King Recreation Center and Grass Lake Senior Center.

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.

✓ **Quality of Life Essentials**

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

Accomplishments

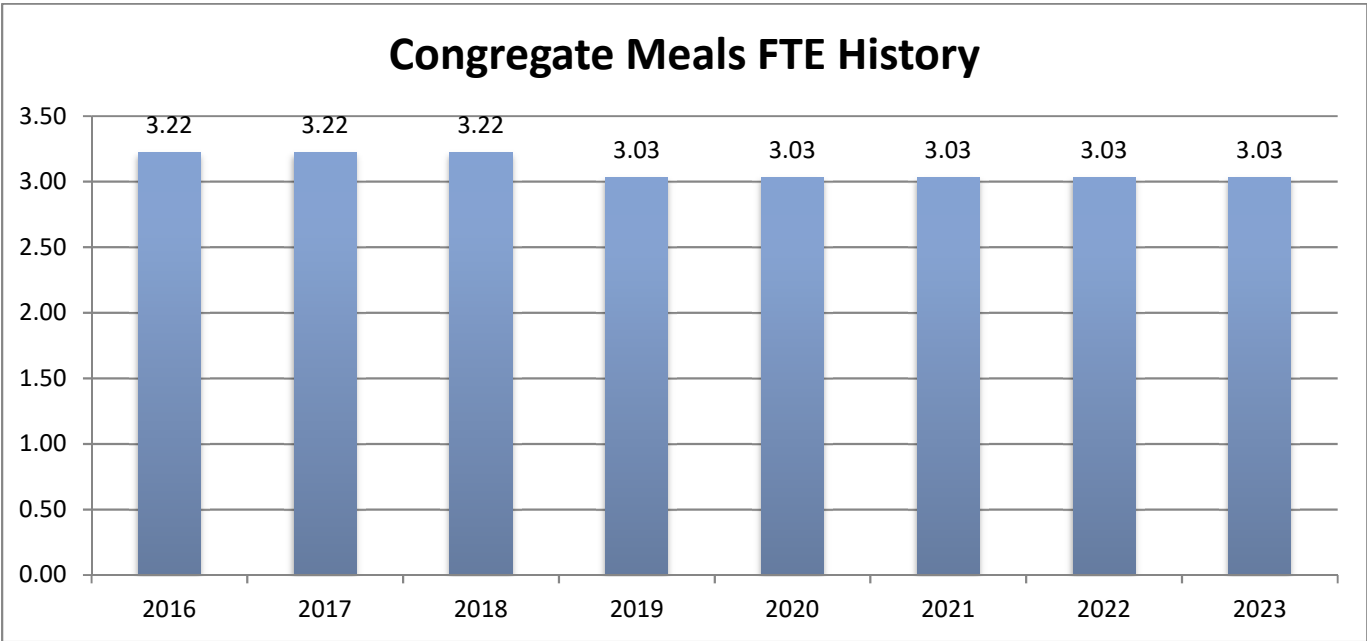
- ✓ Congregate program staff offer activity options just before and after lunch, such as a weekly pool tournament, music 'jam' sessions and other recreational opportunities. This encourages people to have a healthy meal before or after an activity.

Comments from people receiving Congregate Service:

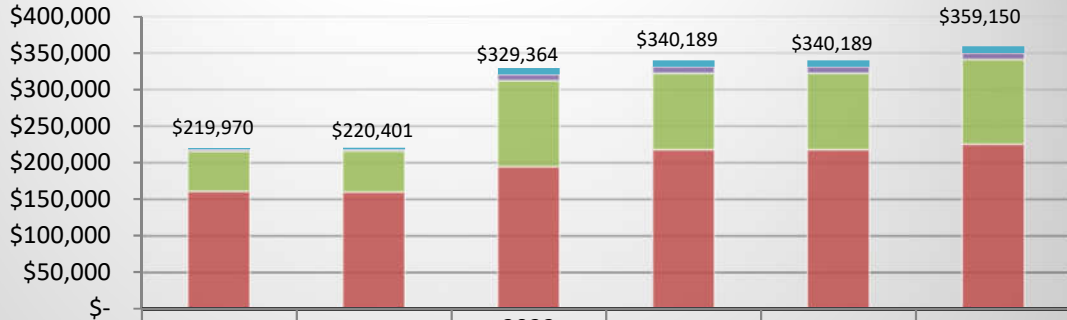
- Can't think of any improvements, I like the way it is.
- Excellent staff and programs.
- Thanks for all your hard work and efforts each day for us here and the folks at home.
- I have enjoyed the meals and those in charge.

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 and 2021. The Congregate program reopened sites in 2021 and the service is slowly building back to pre-pandemic levels.

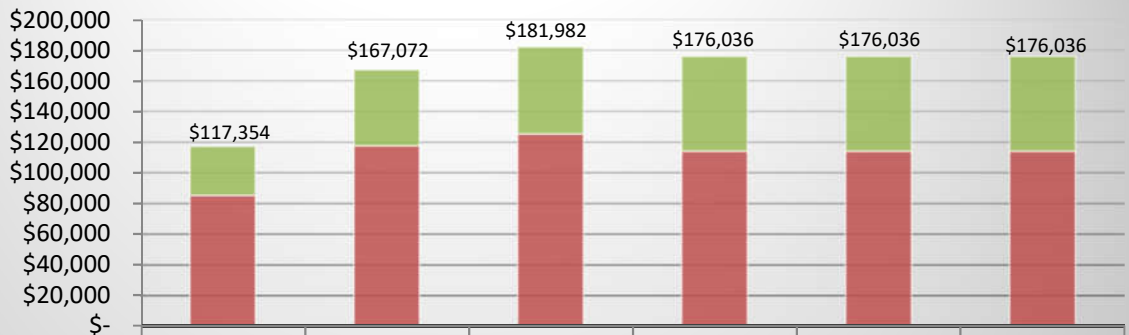


Congregate Meals Expenditures



	2020 ACTUAL	2021 ACTUAL	2022 AMENDED BUDGET	2023 DEPT REQUESTED	2023 BUDGET	Draft 2024 BUDGET
OTHER EXPENSES	\$1,967	\$2,310	\$8,510	\$8,835	\$8,835	\$8,935
CONTRACT SERVICES	\$2,206	\$1,697	\$8,300	\$8,680	\$8,680	\$8,680
SUPPLIES & MATERIALS	\$54,716	\$56,130	\$117,775	\$104,675	\$104,675	\$116,175
PERSONNEL SERVICES	\$161,081	\$160,264	\$194,779	\$217,999	\$217,999	\$225,360
TOTAL PROGRAM COSTS	\$219,970	\$220,401	\$329,364	\$340,189	\$340,189	\$359,150

Congregate Meals Revenues



	2020 ACTUAL	2021 ACTUAL	2022 AMENDED BUDGET	2023 DEPT REQUESTED	2023 BUDGET	Draft 2024 BUDGET
OTHER REVENUE	\$31,910	\$49,407	\$56,493	\$61,850	\$61,850	\$61,850
INTERGOVERNMENTAL	\$85,444	\$117,665	\$125,489	\$114,186	\$114,186	\$114,186
TOTAL PROGRAM REVENUE	\$117,354	\$167,072	\$181,982	\$176,036	\$176,036	\$176,036

Department on Aging

Strategic Outcomes

<u>Indicator</u>	<u>2018 Actual</u>	<u>2019 Actual</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 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 pandemic)</i>	96% (121 surveyed)	97% (184 surveyed)	=	<u>93%</u> (89 surveys returned)	<u>95%</u>	<u>95%</u>
Percentage of seniors surveyed who attribute Congregate meals as assisting with proper nutrition. <i>(Survey not completed in 2020 related to pandemic)</i>	97%	96%	=	<u>98%</u>	<u>95%</u>	<u>95%</u>

Other Key Indicators

<u>Indicator</u>	<u>2018 Actual</u>	<u>2019 Actual</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Target</u>	<u>2023 Target</u>
Number of congregate meals served at Department on Aging sites. <i>(Decrease in number of meals served in 2020 related to pandemic)</i>	35,393	33,441	<u>14,847</u>	<u>20,614</u>	<u>29,000</u>	<u>32,000</u>
Number of seniors served <i>(Decrease in number of client served in 2020 related to pandemic)</i>	1,038	1,136	<u>229</u>	<u>567</u>	<u>875</u>	<u>1,100</u>
Raw Food Costs <i>(Decrease in in 2020 related to pandemic)</i>	\$106,657	\$91,318	<u>\$45,343</u>	<u>\$39,447</u>	<u>\$70,000</u>	<u>\$106,000</u>

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

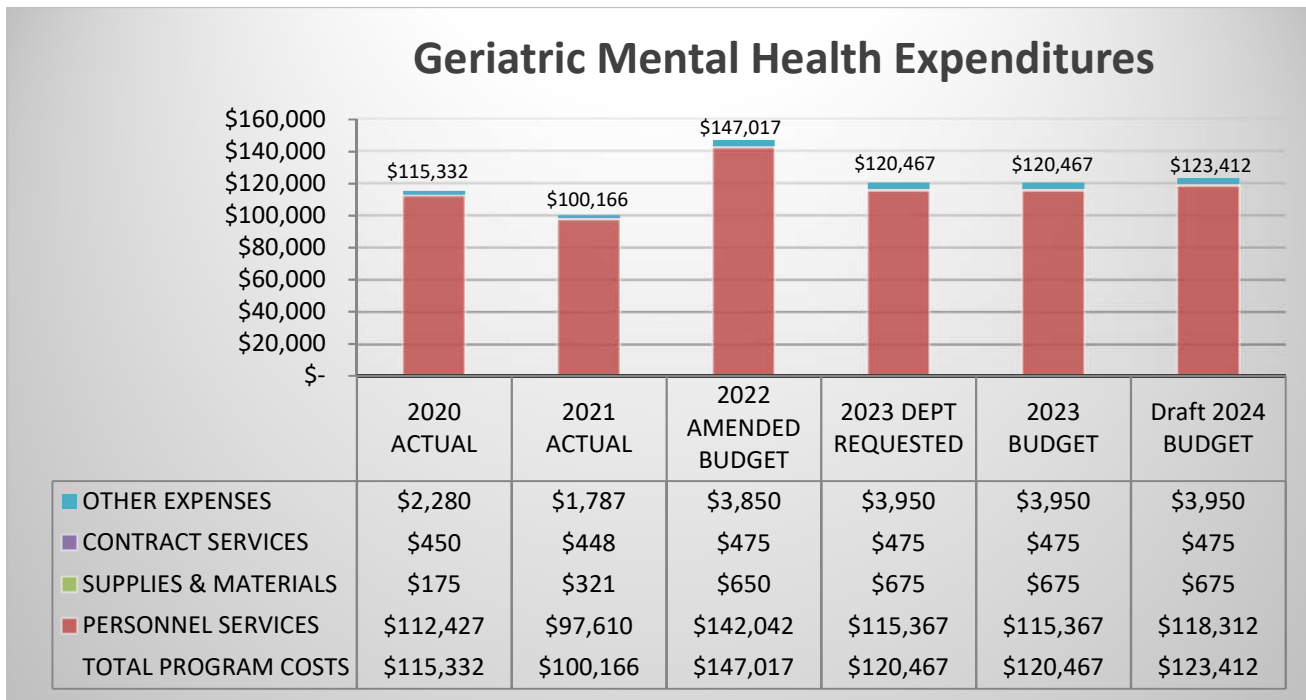
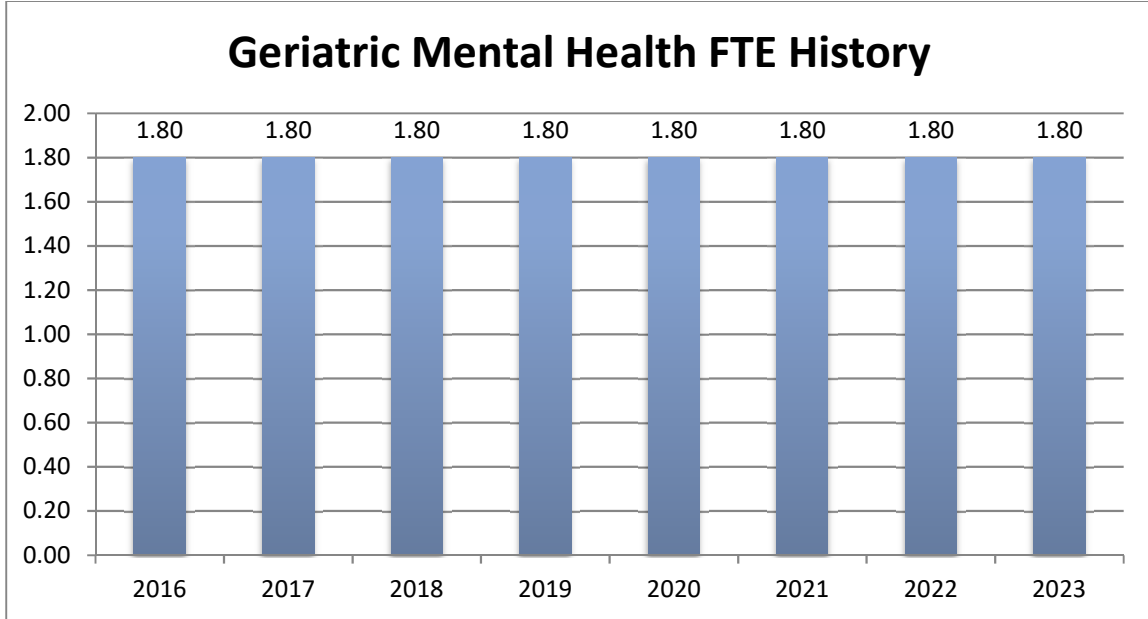
- ✓ **Safe and Desirable Community**
The Gatekeeper Program conducts an in-home assessment with seniors referred to the Department on Aging, and connects seniors with appropriate resources.
- ✓ **Healthy Community**
Geriatric Mental Health holistically addresses the needs of seniors to improve physical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

Accomplishments

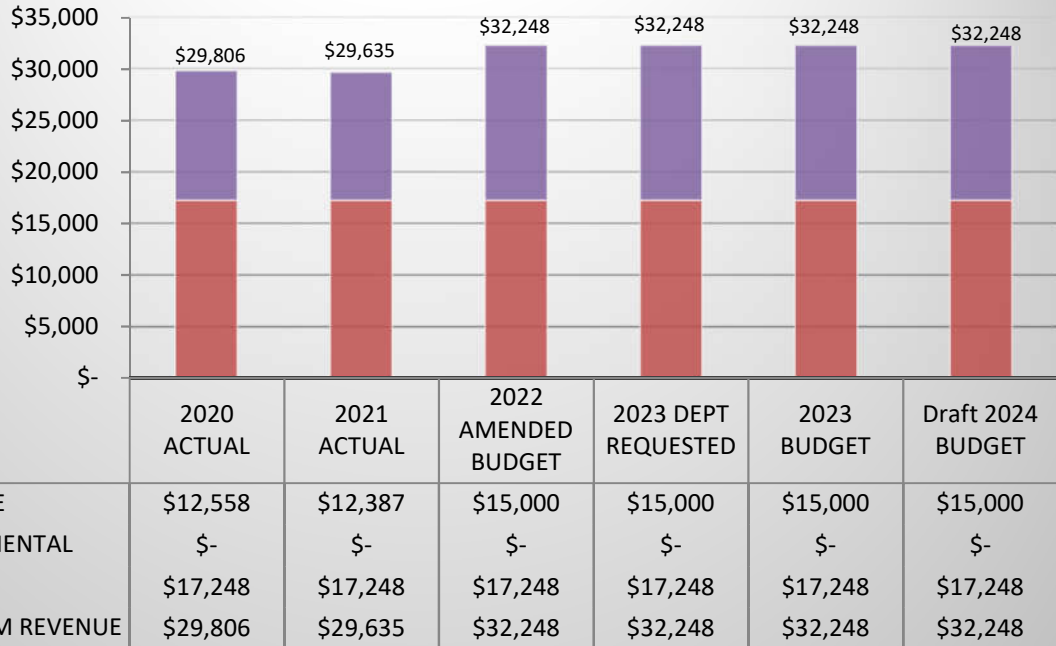
- ✓ In 2021, 100% of counseling clients reported the program helped improve their quality of life.
- ✓ Comments from people receiving counseling:
 - She is great at her job. She is also a great listener and is always there to help.
 - I always feel better after I talk with her, she is a very understanding person.
 - I really appreciate just having someone to talk out what is going on.
 - I'm so thankful I can have this help.

Budget Adjustments

No significant budget adjustments



Geriatric Mental Health Revenues



Strategic Outcomes

Indicator	2018 Actual	2019 Actual	2020 Actual	2021 Actual	2022 Target	2023 Target
Percentage of Counseling clients surveyed who report being better able to cope with their life circumstances as a result of counseling.	96%	100%	<u>86%</u>	<u>100%</u>	<u>90%</u>	<u>90%</u>
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%	-	-	-	-	-

Department on Aging

Other Key Indicators

Indicator	2018 <u>Actual</u>	2019 <u>Actual</u>	2020 <u>Actual</u>	2021 <u>Actual</u>	2022 <u>Target</u>	2023 <u>Target</u>
Clients screened for depression	74	72	<u>53</u>	<u>55</u>	<u>65</u>	<u>75</u>
Clients screened for dementia	16	11	<u>21</u>	<u>12</u>	<u>15</u>	<u>15</u>
Clients seen for Clinical Assessment and Referral services (also referred to as Gatekeeper)	163	179	<u>104</u>	<u>67</u>	<u>80</u>	<u>100</u>
Clients seen for supportive counseling	136	92	<u>71</u>	<u>69</u>	<u>70</u>	<u>85</u>
Counseling units (if time is needed for clinical assessment and referral, there's less time for counseling) <i>In 2021 the PT position was vacant for a period due to an employee retiring.</i>	1239.5	968.75	<u>952</u>	<u>687.5</u>	<u>1000</u>	<u>1000</u>
Screening time (in units)	183.5	167.75	<u>156</u>	<u>165.50</u>	<u>200</u>	<u>200</u>
Clinical Assessment and Referral units	422.25	537.25	<u>246</u>	<u>246.75</u>	<u>300</u>	<u>300</u>
Percent of counseling clients ending counseling who report they accomplished their treatment goals.	96%	TBD	<u>88%</u>	<u>TBD</u>	<u>85%</u>	<u>85%</u>
Average number of counseling units per client	9.11	10.53	<u>13.41</u>	<u>9.89</u>	<u>11</u>	<u>11</u>
Alzheimer's respite units <i>Respite services are in In-Home Services starting FY 2019.</i>	3235	-	-	-	-	-