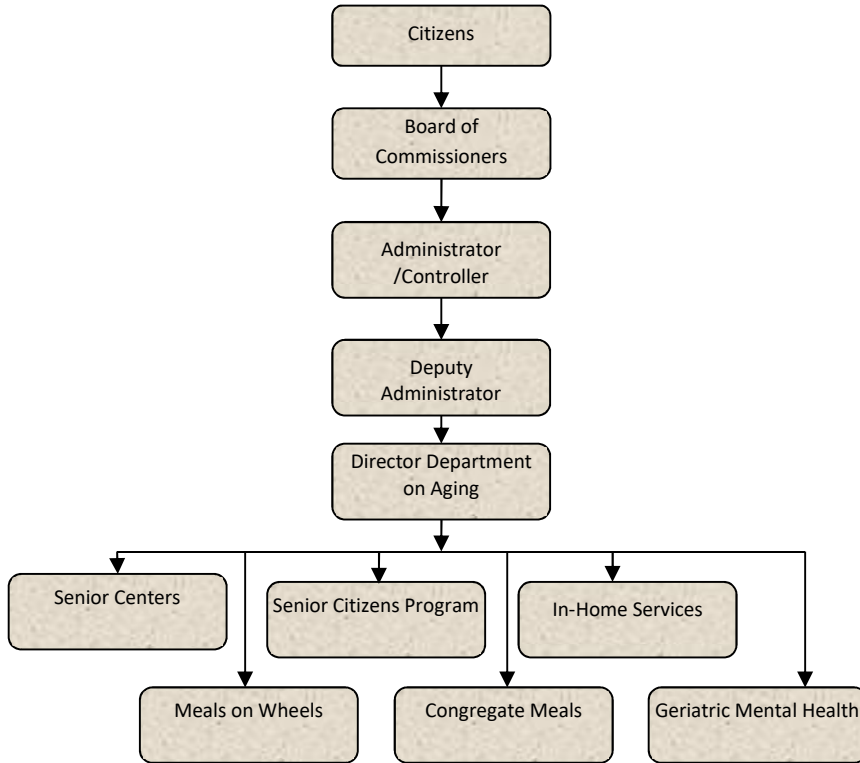


# Department on Aging



## 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

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## 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

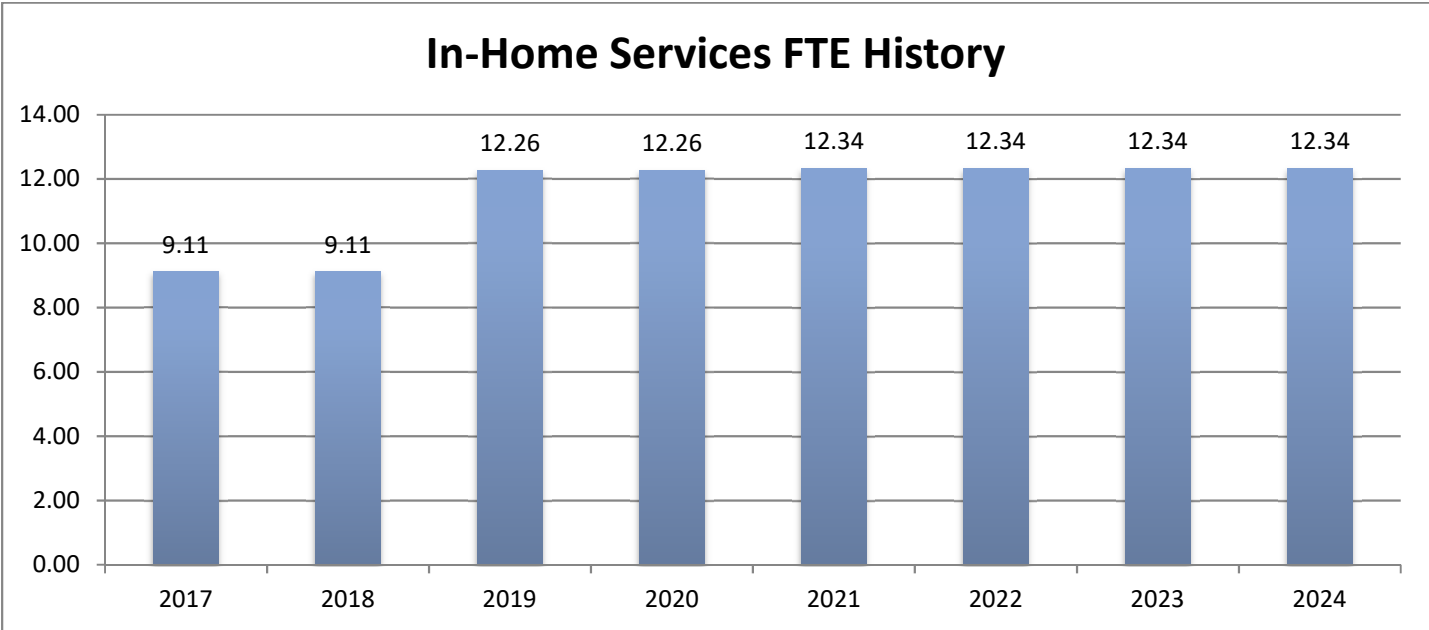
- ✓ 100% of caregivers reported they were better able to understand their service options and access available services.
- ✓ 100% of Home Care clients surveyed reported that the home care assistance they received helped them remain living independently at home in 2022.

# Department on Aging

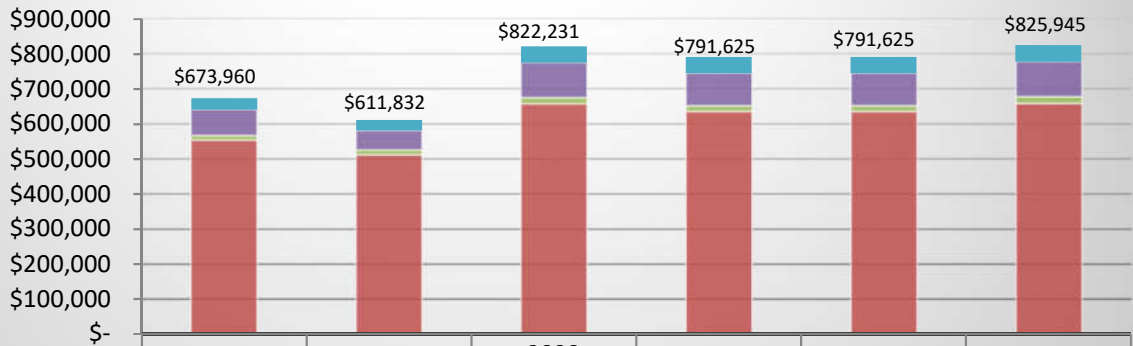
- ✓ Comments from people receiving In-Home Services:
  - Thank you for sending the best. They bring so much joy to my life.
  - We want to say “thanks” for the times you come to do home care for us.
  - You folks have been just excellent with me over the years. You’ve made a big difference in my life.
  - I would be in nursing without your help.

## Budget Adjustments

No significant budget adjustments

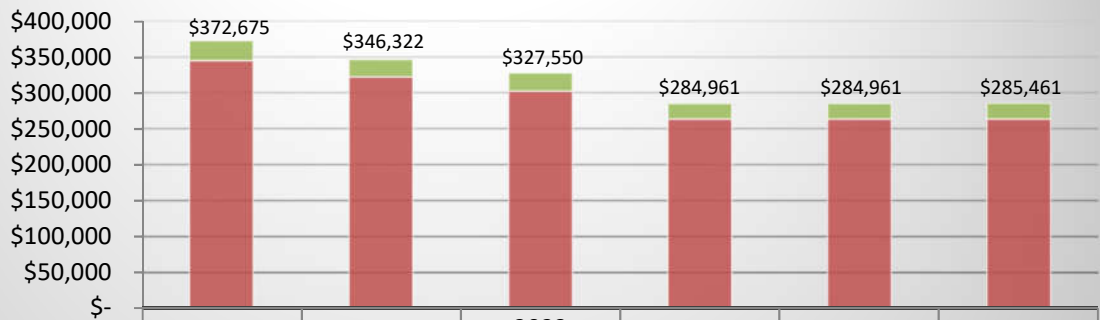


## In-Home Services Expenditures



	2021 ACTUAL	2022 ACTUAL	2023 AMENDED BUDGET	2024 DEPT REQUESTED	2024 BUDGET	Draft 2025 BUDGET
OTHER EXPENSES	\$33,462	\$30,299	\$46,570	\$46,570	\$46,570	\$47,570
CONTRACT SERVICES	\$73,904	\$55,894	\$101,180	\$92,980	\$92,980	\$101,180
SUPPLIES & MATERIALS	\$12,570	\$13,989	\$17,200	\$16,600	\$16,600	\$18,600
PERSONNEL SERVICES	\$554,024	\$511,650	\$657,281	\$635,475	\$635,475	\$658,595
<b>TOTAL PROGRAM COSTS</b>	<b>\$673,960</b>	<b>\$611,832</b>	<b>\$822,231</b>	<b>\$791,625</b>	<b>\$791,625</b>	<b>\$825,945</b>

## In-Home Services Revenues



	2021 ACTUAL	2022 ACTUAL	2023 AMENDED BUDGET	2024 DEPT REQUESTED	2024 BUDGET	Draft 2025 BUDGET
OTHER REVENUE	\$27,856	\$24,011	\$25,290	\$21,295	\$21,295	\$21,795
INTERGOVERNMENTAL	\$344,819	\$322,311	\$302,260	\$263,666	\$263,666	\$263,666
<b>TOTAL PROGRAM REVENUE</b>	<b>\$372,675</b>	<b>\$346,322</b>	<b>\$327,550</b>	<b>\$284,961</b>	<b>\$284,961</b>	<b>\$285,461</b>

# Department on Aging

## Strategic Outcomes

Indicator	<u>2019</u> Actual	<u>2020</u> Actual	<u>2021</u> Actual	<u>2022</u> Actual	<u>2023</u> Target	<u>2024</u> Target
Percent of seniors served who are able to remain living independently in the community as a result of in home services.	<u>97%</u>	<u>97%</u>	<u>100%</u>	<u>100%</u>	<u>90%</u>	<u>90%</u>
Percentage of caregivers better able to cope with caregiving as a result of respite.	<u>100%</u>	<u>100%</u>	<u>100%</u>	<u>100%</u>	<u>90%</u>	<u>90%</u>

## Other Key Indicators

Indicator	<u>2019</u> Actual	<u>2020</u> Actual	<u>2021</u> Actual	<u>2022</u> Actual	<u>2023</u> Target	<u>2024</u> 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 and 2021. There is also a Direct Care Worker shortage which is affecting hours of service)</i>	<u>20,140</u>	<u>14,483</u>	<u>18,420</u>	<u>15,400</u>	<u>17,500</u>	<u>18,000</u>
Home Care Clients (includes Home Care and Respite)	<u>445</u>	<u>398</u>	<u>402</u>	<u>329</u>	<u>375</u>	<u>375</u>
Hours per homecare client ( <u>hours decreased during the COVID pandemic</u> )	<u>43.57</u>	<u>34.95</u>	<u>44.48</u>	<u>45.31</u>	<u>45</u>	<u>45</u>
Average client units per part-time home care worker ( <u>hours decreased during the COVID pandemic</u> )	<u>1058</u>	<u>871</u>	<u>1082</u>	<u>997</u>	<u>1050</u>	<u>1050</u>
Labor costs per home care, respite and caregiver support unit	<u>\$25.36</u>	<u>\$32.54</u>	<u>\$30.08</u>	<u>\$33.22</u>	<u>\$32.00</u>	<u>\$32.00</u>
Number of Caregiver Support clients	<u>201</u>	<u>180</u>	<u>178</u>	<u>163</u>	<u>180</u>	<u>180</u>
Percentage of family caregiver clients better able to understand their service options and access available service	-	<u>82%</u>	<u>96%</u>	<u>100%</u>	<u>90%</u>	<u>90%</u>

# Senior Centers

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## Activities

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

## 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.

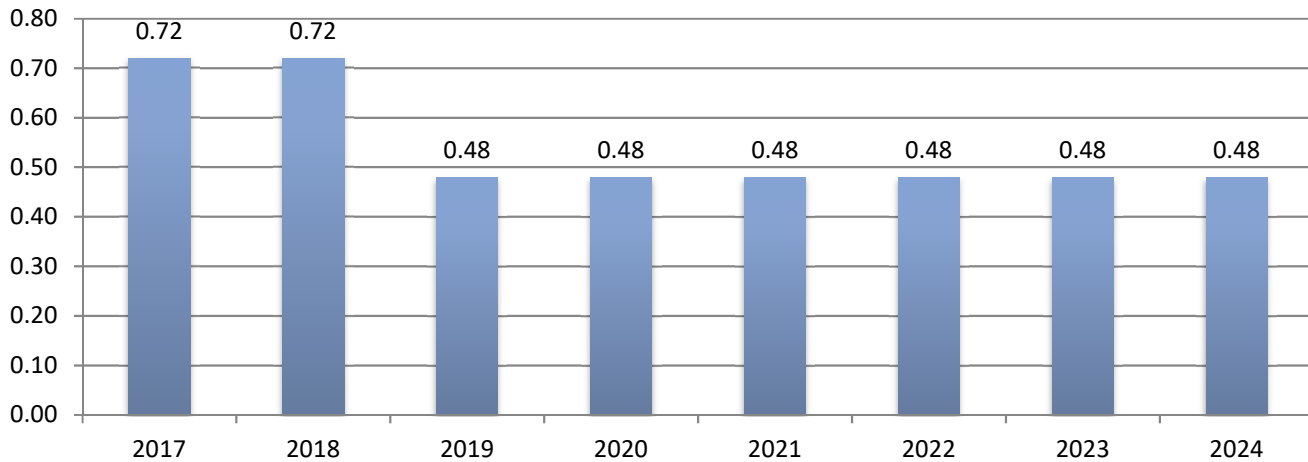
## Accomplishments

- ✓ 94% of seniors reported activities helped them live and active and independent life.  
Comments from people coming to the centers:
  - I love coming, I enjoy everything that is offered.
  - I love this place.
  - I am thankful for the variety of programs. I love to hear music.
  - Made many good friends after coming to the sites.

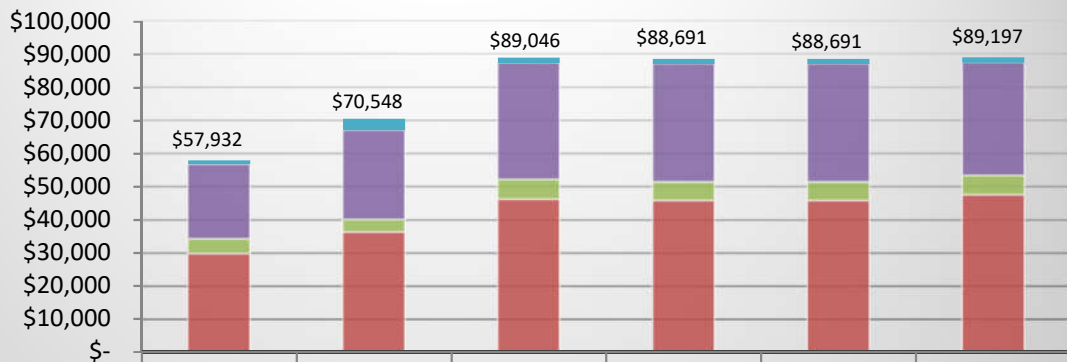
## Budget Adjustments

No significant budget adjustments

### Senior Center FTE History



### Senior Center Expenditures



	2021 ACTUAL	2022 ACTUAL	2023 AMENDED BUDGET	2024 DEPT REQUESTED	2024 BUDGET	Draft 2025 BUDGET
OTHER EXPENSES	\$1,134	\$3,487	\$1,575	\$1,560	\$1,560	\$1,675
CONTRACT SERVICES	\$22,496	\$26,920	\$35,200	\$35,650	\$35,650	\$34,050
SUPPLIES & MATERIALS	\$4,419	\$3,796	\$6,000	\$5,600	\$5,600	\$5,900
PERSONNEL SERVICES	\$29,883	\$36,345	\$46,271	\$45,881	\$45,881	\$47,572
<b>TOTAL PROGRAM COSTS</b>	<b>\$57,932</b>	<b>\$70,548</b>	<b>\$89,046</b>	<b>\$88,691</b>	<b>\$88,691</b>	<b>\$89,197</b>

### Senior Center Revenues



	2021 ACTUAL	2022 ACTUAL	2023 AMENDED BUDGET	2024 DEPT REQUESTED	2024 BUDGET	Draft 2025 BUDGET
OTHER REVENUE	\$2,289	\$5,220	\$3,500	\$6,750	\$6,750	\$6,750
INTERGOVERNMENTAL	\$20,933	\$21,210	\$22,392	\$26,795	\$26,795	\$26,795
<b>TOTAL PROGRAM REVENUE</b>	<b>\$23,222</b>	<b>\$26,430</b>	<b>\$25,892</b>	<b>\$33,545</b>	<b>\$33,545</b>	<b>\$33,545</b>

### Strategic Outcomes

Indicator	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Target	2024 Target
<u>2022- Percentage of seniors who report activities helped them live an active and independent life.</u>	97%	-	98%	94%	90%	90%

# Department on Aging

## Other Key Indicators

Indicator	<u>2019</u> Actual	<u>2020</u> Actual	<u>2021</u> Actual	<u>2022</u> Actual	<u>2023</u> Target	<u>2024</u> Target
Number of ongoing programs/activities held	<u>34</u>	<u>36</u>	<u>35</u>	<u>35</u>	<u>33</u>	<u>33</u>
Number of special programs held	<u>43</u>	<u>28</u>	<u>40</u>	<u>40</u> <u>42</u>	<u>37</u>	<u>37</u>
Number of seniors served ( <u>Lower due to restrictions with pandemic in 2020 and 2021</u> )	<u>2051</u>	<u>1320</u>	<u>1084</u>	<u>1624</u>	<u>1750</u>	<u>1750</u>
Number of participants per program average	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	153 Fitness 161 cards 109 Art/Craft 10 Clubs 128 Dances 34 Enrichment 290 Specials 114 Music	223 Fitness 240 cards 122 Art/Craft 28 Clubs 210 Dances 123 Enrichment 423 Specials 172 Music	225 Fitness 230 cards 110 Art/Craft 30 Clubs 180 Dances 80 Enrichment 300 Specials 200 Music	225 Fitness 230 cards 110 Art/Craft 30 Clubs 180 Dances 80 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>	<u>98%</u>	=	=	<u>99%</u>	<u>95%</u>	<u>95%</u>
Percent of new participants	<u>28%</u>	<u>27%</u>	<u>36%</u>	<u>55%</u>	<u>27%</u>	<u>27%</u>
Percent of seniors attending two or more programs.	<u>20%</u>	<u>19%</u>	<u>25%</u>	<u>32%</u>	<u>25%</u>	<u>25%</u>

# Senior Citizens Program

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## 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

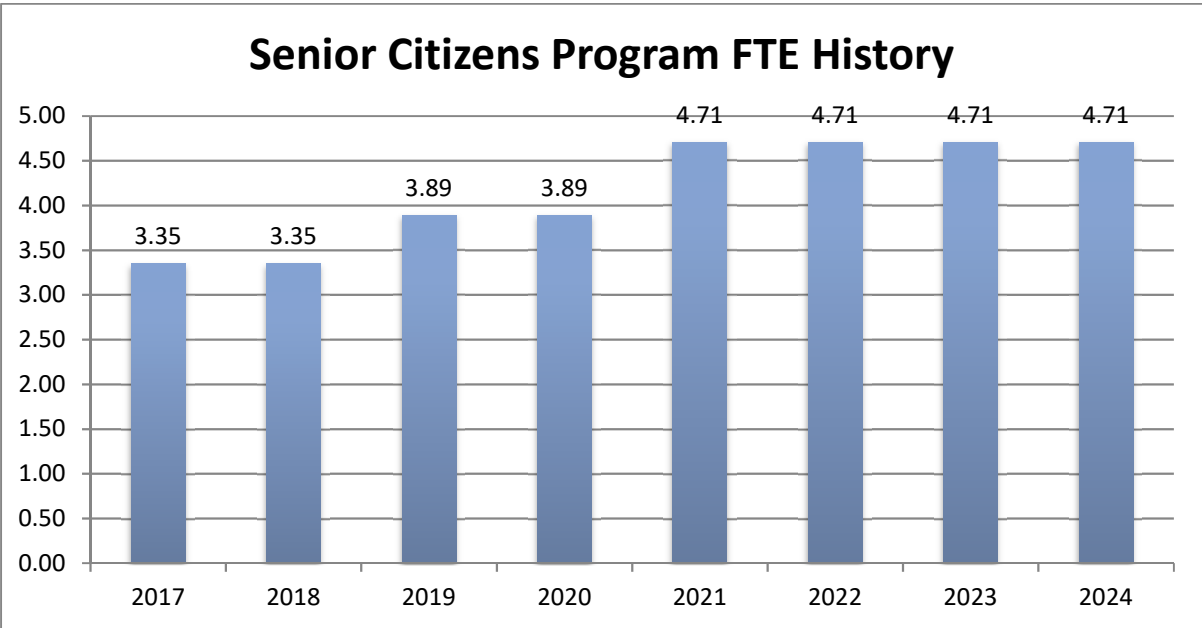
- ✓ In 2022, Department on Aging MMAP staff and volunteers helped 1,183 seniors save \$692,799 in health plan costs.
- ✓ In 2022, the Department hosted a shred event for older adults and provided information about scams and other safety information.
- ✓ Case Coordination involves an in-depth assessment 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 2022, 100% of clients surveyed reported they better understand services that are available.

# Department on Aging

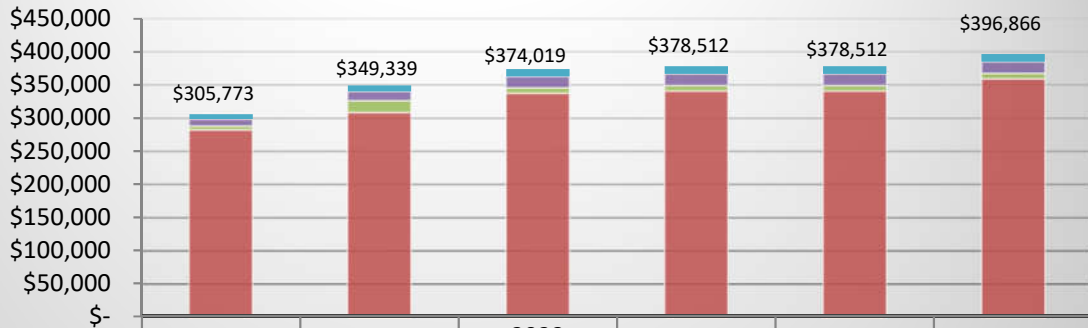
- ✓ Comments from people receiving service
  - We find this service very helpful and we appreciate it.
  - This was very helpful for me and everyone was very courteous.
  - Your department has always been very helpful and the workers are always pleasant and knowledgeable.
  - This service is invaluable as far as I'm concerned.
  - So grateful for this "open enrollment" help. Thank you!

## Budget Adjustments

No notable budget changes.



### Senior Citizens Program Expenditures



	2021 ACTUAL	2022 ACTUAL	2023 AMENDED BUDGET	2024 DEPT REQUESTED	2024 BUDGET	Draft 2025 BUDGET
OTHER EXPENSES	\$7,538	\$9,128	\$11,000	\$11,700	\$11,700	\$11,900
CONTRACT SERVICES	\$9,929	\$13,694	\$17,200	\$17,400	\$17,400	\$17,400
SUPPLIES & MATERIALS	\$5,625	\$17,820	\$8,200	\$8,300	\$8,300	\$8,300
PERSONNEL SERVICES	\$282,681	\$308,697	\$337,619	\$341,112	\$341,112	\$359,266
<b>TOTAL PROGRAM COSTS</b>	<b>\$305,773</b>	<b>\$349,339</b>	<b>\$374,019</b>	<b>\$378,512</b>	<b>\$378,512</b>	<b>\$396,866</b>

# Department on Aging

## Senior Citizens Program Revenues



	2021 ACTUAL	2022 ACTUAL	2023 AMENDED BUDGET	2024 DEPT REQUESTED	2024 BUDGET	DRAFT 2025 BUDGET
OTHER REVENUE	\$12,820	\$11,440	\$11,600	\$11,900	\$11,900	\$11,900
INTERGOVERNMENTAL	\$83,924	\$76,048	\$77,063	\$60,694	\$60,694	\$60,694
CHARGES/FEES	\$28	\$40	\$50	\$50	\$50	\$50
<b>TOTAL PROGRAM REVENUE</b>	<b>\$96,772</b>	<b>\$87,528</b>	<b>\$88,713</b>	<b>\$72,644</b>	<b>\$72,644</b>	<b>\$72,644</b>

## Strategic Outcomes

Indicator	2019 Actual	2020 Actual	2021 Actual	2022 Actual	2023 Target	2024 Target
Percentage of Case Coordination & Support clients surveyed indicate they better understand services that are available for seniors	<u>100%</u>	<u>100%</u>	<u>100%</u>	<u>100%</u>	<u>95%</u>	<u>95%</u>

Other Key Indicators

Indicator	<u>2019 Actual</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Actual</u>	<u>2023 Target</u>	<u>2024 Target</u>
Case Coordination & Support clients	<u>896</u>	<u>949</u>	<u>1118</u>	<u>1154</u>	<u>1135</u>	<u>1135</u>
Caregiver Information & Assistance clients.	<u>613</u>	<u>596</u>	<u>618</u>	<u>561</u>	<u>600</u>	<u>600</u>
Number of MMAP forms completed: <i>Forms decreased with intake process stated thru the use of CPI.</i>	<u>2104</u>	<u>2350</u>	<u>2135</u>	<u>1748</u>	<u>2050</u>	<u>2050</u>
Chores program units of service. <i>In 2020 restructured this program.</i>	476.25	<u>65.50</u>	<u>114.25</u>	<u>294</u>	<u>200</u>	<u>200</u>
Total dollars saved for MMAP clients	<u>\$1,482,052</u>	<u>\$1,286,443</u>	<u>\$1,385,016</u>	<u>\$692,799</u>	<u>\$1,000,000</u>	\$1,000,000
Number of In-home client assessment units. <i>(Staff shortage in 2019, Pandemic in 2020)</i>	<u>2899</u>	<u>2427</u>	<u>3581</u>	<u>3970</u>	<u>3450</u>	<u>3450</u>
Unduplicated clients in senior citizen programs	<u>2946</u>	<u>2781</u>	<u>2851</u>	<u>2769</u>	<u>2800</u>	<u>2800</u>
Average dollars saved per senior's completed MMAP application	\$708	<u>\$547</u>	<u>\$609</u>	<u>\$396</u>	<u>\$575</u>	<u>\$575</u>
Average FT & PT In-home assessment units per business day	<u>11.78</u>	<u>9.71</u>	<u>14.38</u>	<u>15.88</u>	<u>14</u>	<u>14</u>
Information & Assistance caregivers served per week	<u>11.79</u>	<u>11.46</u>	<u>11.88</u>	<u>10.79</u>	<u>12</u>	<u>12</u>
Average number of Activities of Daily Living needs (what the senior can't do) reported per client	<u>3.8</u>	<u>3.8</u>	<u>4.1</u>	<u>4.1</u>	<u>3</u>	<u>3</u>

# Meals on Wheels

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## 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 The Bureau of Aging, Community Living and Supports. 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 service team member 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.

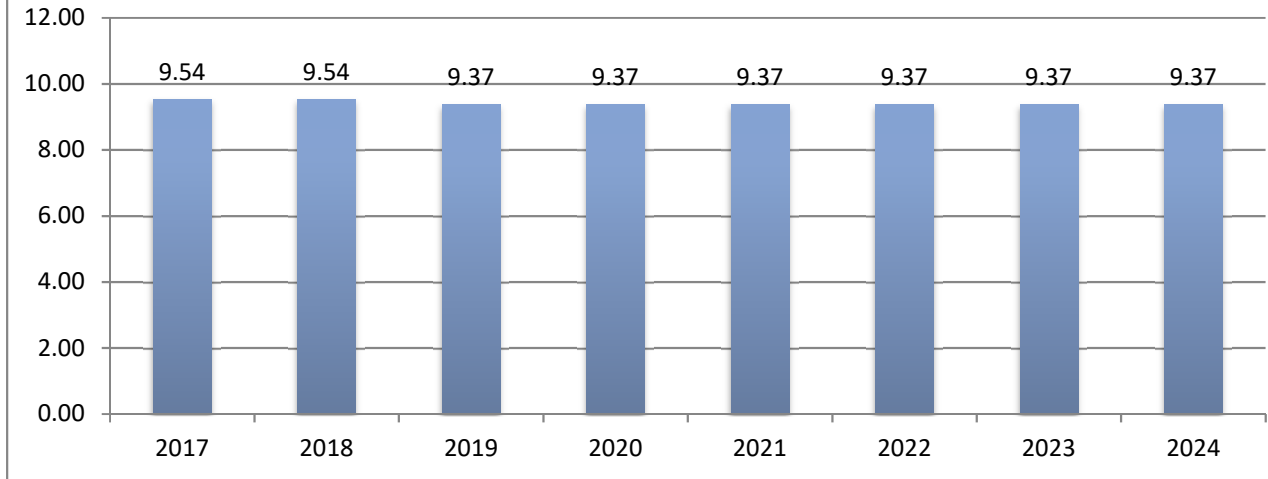
## Accomplishments

- ✓ In 2022, Meals on Wheels provided an average of 1294 meals a day to 728 seniors a month.
- ✓ Comments from people receiving Meals on Wheels:
  - Thank you for your amazing service, I truly cannot figure how you do it.
  - The meals were good and very helpful in our time of need.
  - Thank you for providing these meals for our father.
  - Thank you for my food, I cannot get out. I'm not walking very good.

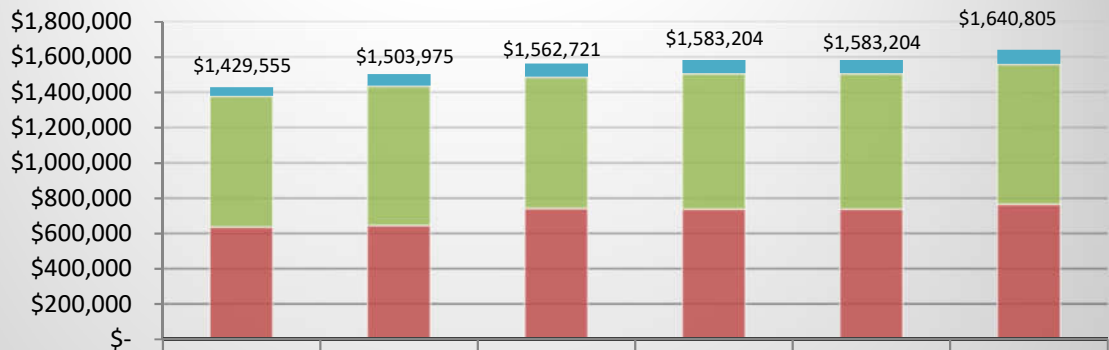
## Budget Adjustments.

In 2022, 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 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 Consolidated Appropriations Act for 2022.

## Meals on Wheels FTE History



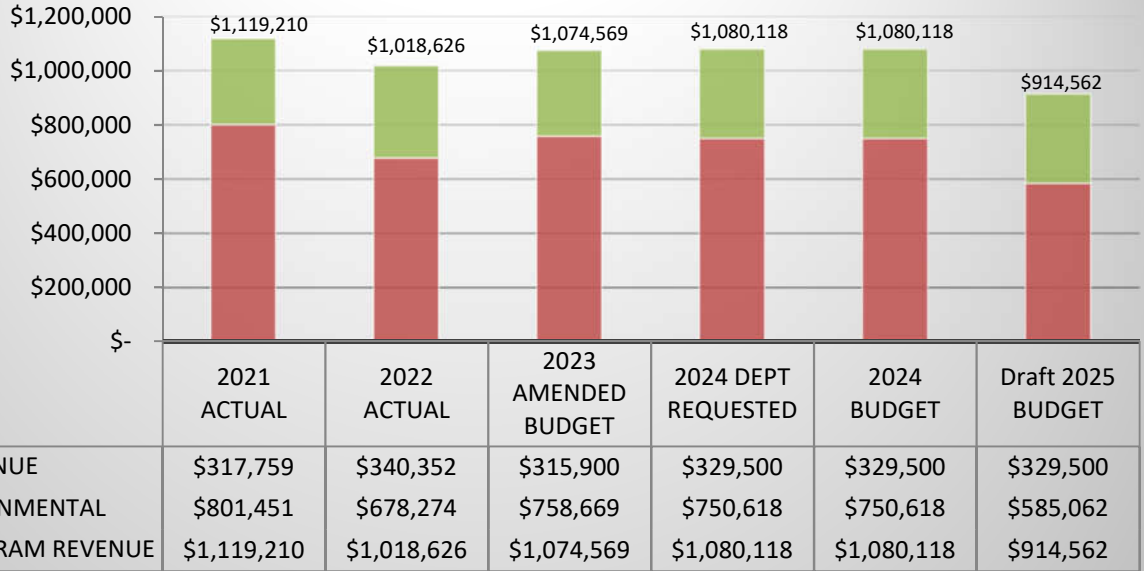
## Meals on Wheels Expenditures



	2021 ACTUAL	2022 ACTUAL	2023 AMENDED BUDGET	2024 DEPT REQUESTED	2024 BUDGET	Draft 2025 BUDGET
OTHER EXPENSES	\$49,398	\$65,183	\$74,355	\$75,125	\$75,125	\$79,325
CONTRACT SERVICES	\$2,371	\$4,602	\$3,220	\$3,020	\$3,020	\$3,020
SUPPLIES & MATERIALS	\$741,453	\$789,280	\$744,425	\$766,725	\$766,725	\$792,725
PERSONNEL SERVICES	\$636,333	\$644,910	\$740,721	\$738,334	\$738,334	\$765,735
<b>TOTAL PROGRAM COSTS</b>	<b>\$1,429,555</b>	<b>\$1,503,975</b>	<b>\$1,562,721</b>	<b>\$1,583,204</b>	<b>\$1,583,204</b>	<b>\$1,640,805</b>

# Department on Aging

## Meals on Wheels Revenues



## Strategic Outcomes

Indicator	<u>2019</u> Actual	<u>2020</u> Actual	<u>2021</u> Actual	<u>2022</u> Actual	<u>2023</u> Target	<u>2024</u> Target
Percentage of Meals on Wheels clients surveyed who attribute Meals on Wheels as assisting with proper nutrition.	<u>98%</u>	<u>95%</u>	<u>94%</u>	<u>98%</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.	<u>97%</u>	<u>96%</u>	<u>98%</u>	<u>100%</u>	<u>95%</u>	<u>95%</u>

# Department on Aging

## Other Key Indicators

Indicator	<u>2019</u> <u>Actual</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Actual</u>	<u>2023</u> <u>Target</u>	<u>2024</u> <u>Target</u>
Number of Meals on Wheels served	<u>280,072</u>	<u>328,711</u>	<u>293,213</u>	<u>333,934</u>	<u>320,000</u>	<u>320,000</u>
Number of seniors served	<u>1157</u>	<u>1429</u>	<u>1323</u>	<u>1354</u>	<u>1275</u>	<u>1275</u>
Raw food cost	<u>\$479,774</u>	<u>\$545,210</u>	<u>\$616,482</u>	<u>\$657,753</u>	<u>\$615,000</u>	<u>630,000</u>
	<u>2019</u> <u>Actual</u>	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Actual</u>	<u>2022</u> <u>Target</u>	<u>2023</u> <u>Target</u>
Meals per-person average	<u>242</u>	<u>230</u>	<u>222</u>	<u>247</u>	<u>230</u>	<u>230</u>
Percentage of seniors surveyed reporting satisfaction with quality of meals	<u>91%</u>	<u>91%</u>	<u>97%</u>	<u>92%</u>	<u>90%</u>	<u>90%</u>

# Congregate Meals

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## 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 Site; 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

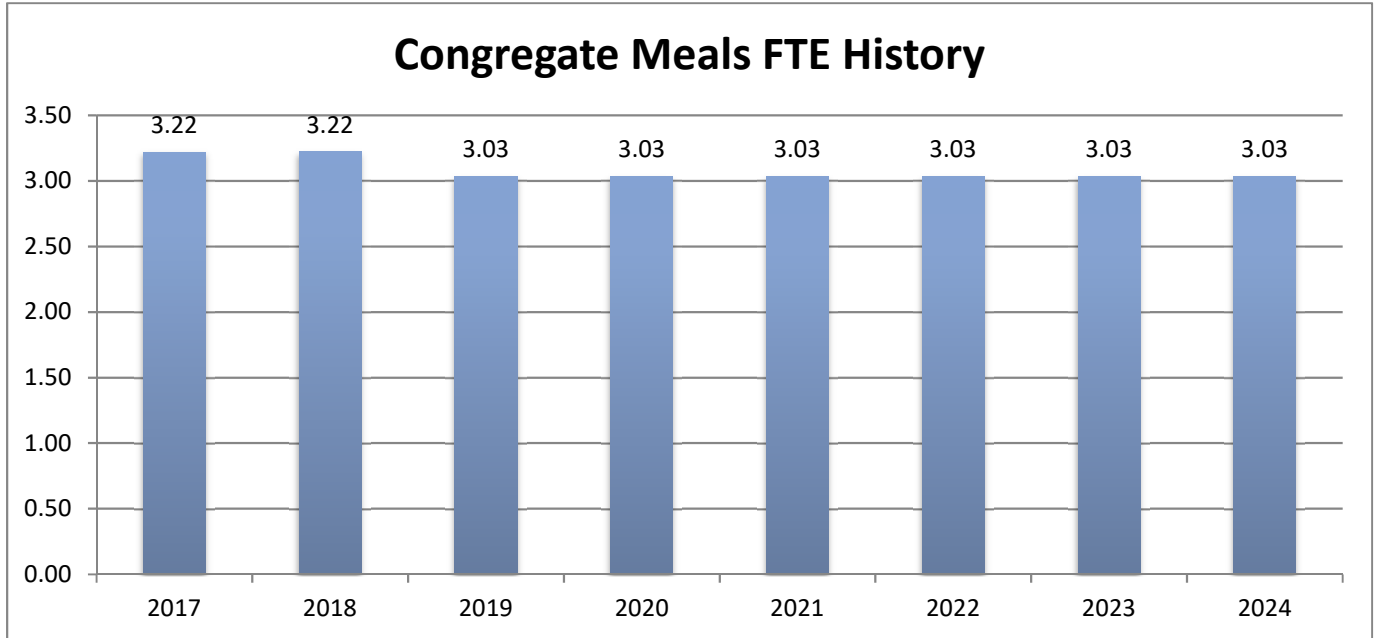
- ✓ Congregate program staff offer activity options just before and after lunch, such as a weekly pool tournament, music 'jam' sessions and other recreational opportunities. This encourages people to have a healthy meal before or after an activity.

Comments from people receiving Congregate Service:

- I enjoy the company of the people here.
- Love to come here .
- I'm very pleased with the meals and the service.
- Thanks for being so caring and considerate of the aging in the community.

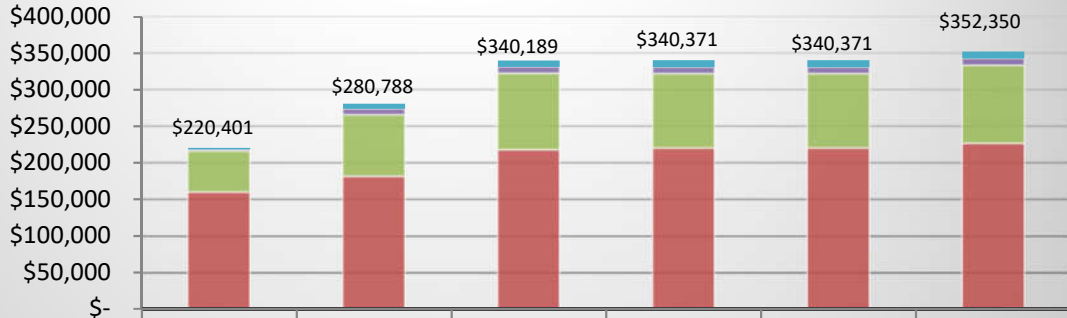
### Budget Adjustments

The Congregate program continues to see growth, following decline due to the pandemic. Some federal dollars were transferred from Congregate Meals to Home Delivered Meals in 2022 to ensure the grant award was spent. This transfer is allowed between the two nutrition programs up to a certain percent each year.



# Department on Aging

## Congregate Meals Expenditures



	2021 ACTUAL	2022 ACTUAL	2023 AMENDED BUDGET	2024 DEPT REQUESTED	2024 BUDGET	Draft 2025 BUDGET
OTHER EXPENSES	\$2,310	\$6,784	\$8,835	\$9,375	\$9,375	\$9,775
CONTRACT SERVICES	\$1,697	\$8,113	\$8,680	\$8,950	\$8,950	\$8,950
SUPPLIES & MATERIALS	\$56,130	\$84,192	\$104,675	\$101,800	\$101,800	\$106,800
PERSONNEL SERVICES	\$160,264	\$181,699	\$217,999	\$220,246	\$220,246	\$226,825
<b>TOTAL PROGRAM COSTS</b>	<b>\$220,401</b>	<b>\$280,788</b>	<b>\$340,189</b>	<b>\$340,371</b>	<b>\$340,371</b>	<b>\$352,350</b>

## Congregate Meals Revenues



	2021 ACTUAL	2022 ACTUAL	2023 AMENDED BUDGET	2024 DEPT REQUESTED	2024 BUDGET	Draft 2025 BUDGET
OTHER REVENUE	\$49,407	\$60,217	\$61,850	\$54,350	\$54,350	\$54,350
INTERGOVERNMENTAL	\$117,665	\$164,204	\$114,186	\$169,869	\$169,869	\$169,882
<b>TOTAL PROGRAM REVENUE</b>	<b>\$167,072</b>	<b>\$224,421</b>	<b>\$176,036</b>	<b>\$224,219</b>	<b>\$224,219</b>	<b>\$224,232</b>

Strategic Outcomes

Indicator	<u>2019</u> Actual	<u>2020</u> Actual	<u>2021</u> Actual	<u>2022</u> Actual	<u>2023</u> Target	<u>2024</u> Target
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>	<u>97%</u> (184 surveyed)	=	<u>93%</u> (89 surveys returned)	<u>98%</u> (116 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>	<u>96%</u>	=	<u>98%</u>	<u>98%</u>	<u>95%</u>	<u>95%</u>

Other Key Indicators

Indicator	<u>2019</u> Actual	<u>2020</u> Actual	<u>2021</u> Actual	<u>2022</u> Actual	<u>2023</u> Target	<u>2024</u> Target
Number of congregate meals served at Department on Aging sites. <i>(Decrease in number of meals served in 2020 related to pandemic)</i>	<u>33,441</u>	<u>14,847</u>	<u>20,614</u>	<u>30,021</u>	<u>30,500</u>	<u>31,500</u>
Number of seniors served <i>(Decrease in number of client served in 2020 related to pandemic)</i>	<u>1136</u>	<u>229</u>	<u>567</u>	<u>782</u>		<u>1,100</u>
Raw Food Costs <i>(Decrease in in 2020 related to pandemic)</i>	<u>\$91,318</u>	<u>\$45,343</u>	<u>\$39,447</u>	<u>\$70,810</u>	<u>\$87,000</u>	<u>\$98,000</u>

# Geriatric Mental Health

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## 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.

## 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.

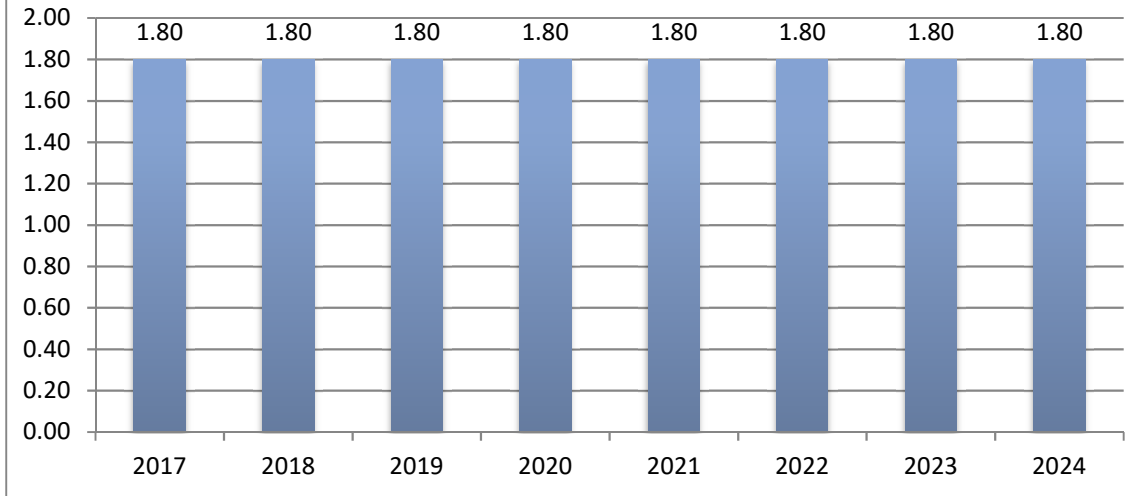
## Accomplishments

- ✓ In 2022, 100% of counseling clients reported the program helped improve their quality of life.
- ✓ Comments from people receiving counseling:
  - My physical health has improved. Helped me to understand how difficult caring for me was on my husband.
  - Professional but always caring.
  - Counseling is via telephone, which I really appreciate since I have medical issues.

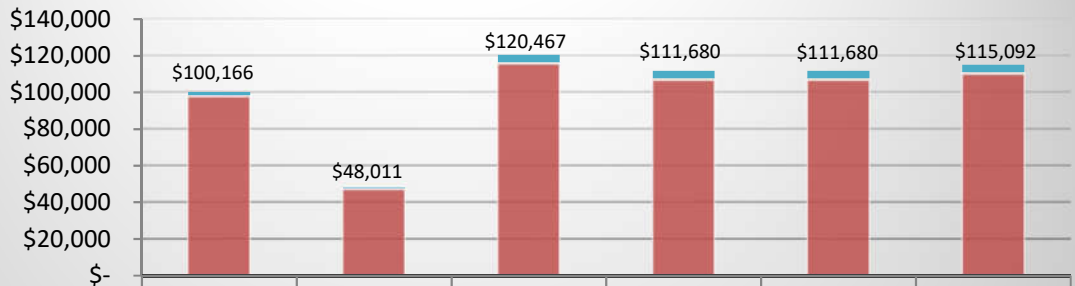
## Budget Adjustments

In 2022, there was a staff vacancy due to a retirement from a defined benefit employee and there was a part-time position which went unfilled from 2021. Both positions have been filled in 2023.

## Geriatric Mental Health FTE History



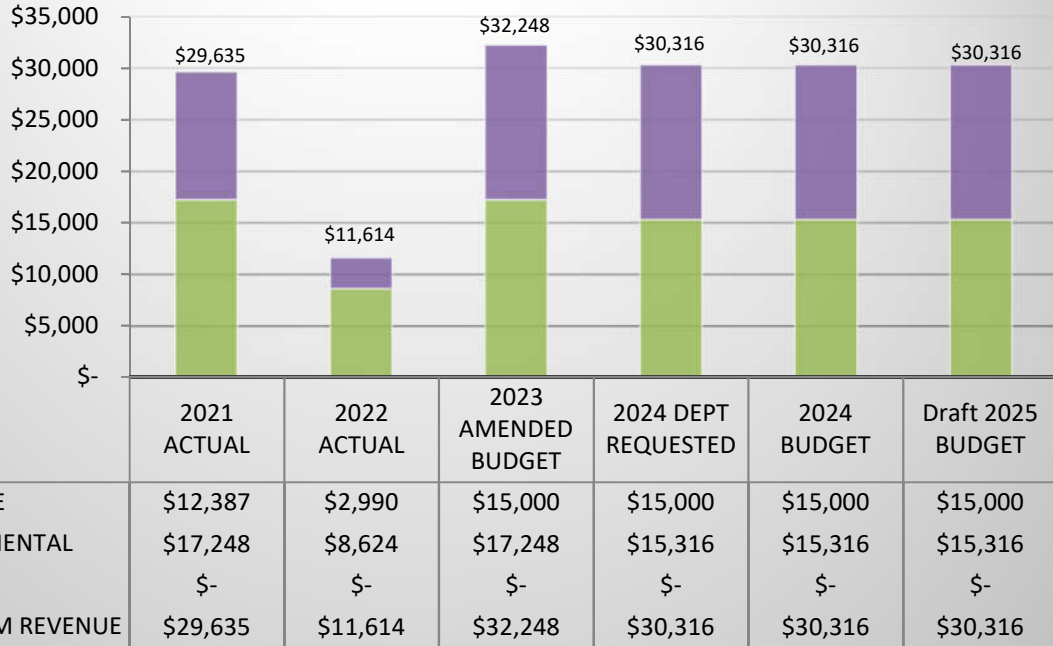
## Geriatric Mental Health Expenditures



	2021 ACTUAL	2022 ACTUAL	2023 AMENDED BUDGET	2024 DEPT REQUESTED	2024 BUDGET	Draft 2025 BUDGET
OTHER EXPENSES	\$1,787	\$329	\$3,950	\$4,000	\$4,000	\$4,000
CONTRACT SERVICES	\$448	\$464	\$475	\$550	\$550	\$550
SUPPLIES & MATERIALS	\$321	\$87	\$675	\$675	\$675	\$675
PERSONNEL SERVICES	\$97,610	\$47,131	\$115,367	\$106,455	\$106,455	\$109,867
<b>TOTAL PROGRAM COSTS</b>	<b>\$100,166</b>	<b>\$48,011</b>	<b>\$120,467</b>	<b>\$111,680</b>	<b>\$111,680</b>	<b>\$115,092</b>

# Department on Aging

## Geriatric Mental Health Revenues



## Strategic Outcomes

Indicator	<u>2019</u> Actual	<u>2020</u> Actual	<u>2021</u> Actual	<u>2022</u> Actual	<u>2023</u> Target	<u>2024</u> Target
Percentage of Counseling clients surveyed who report being better able to cope with their life circumstances as a result of counseling.	<u>100%</u>	<u>86%</u>	<u>100%</u>	<u>100%</u>	<u>90%</u>	<u>90%</u>

Other Key Indicators

Indicator	<u>2019 Actual</u>	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Actual</u>	<u>2023 Target</u>	<u>2024 Target</u>
Clients screened for depression	<u>72</u>	<u>53</u>	<u>55</u>	11	<u>50</u>	<u>50</u>
Clients screened for dementia	<u>11</u>	<u>21</u>	<u>12</u>	<u>7</u>	<u>15</u>	<u>15</u>
Clients seen for Clinical Assessment and Referral services (also referred to as Gatekeeper)	<u>179</u>	<u>104</u>	<u>67</u>	<u>14</u>	<u>20</u>	<u>20</u>
Clients seen for supportive counseling	<u>92</u>	<u>71</u>	<u>69</u>	<u>16</u>	<u>65</u>	<u>65</u>
Counseling units (if time is needed for clinical assessment and referral, there's less time for counseling) <i><u>In 2021 the PT position was vacant for a period due to an employee retiring. In 2022 The PT position remained vacant and a FT position, which helped support this service area was vacant for a period as well.</u></i>	<u>968.75</u>	<u>952</u>	<u>687.5</u>	<u>188.5</u>	<u>800</u>	<u>825</u>
Screening time (in units)	<u>167.75</u>	<u>156</u>	<u>165.5</u>	<u>45</u>	<u>165</u>	<u>165</u>
Clinical Assessment and Referral units	<u>537.25</u>	<u>246</u>	<u>246.75</u>	<u>77</u>	<u>120</u>	<u>120</u>
Percent of counseling clients ending counseling who report they accomplished their treatment goals.	<u>TBD</u>	<u>88%</u>	<u>95%</u>	<u>TBD</u>	<u>85%</u>	<u>85%</u>
Average number of counseling units per client	<u>10.53</u>	<u>13.41</u>	<u>9.89</u>	<u>11.78</u>	<u>11</u>	<u>11</u>