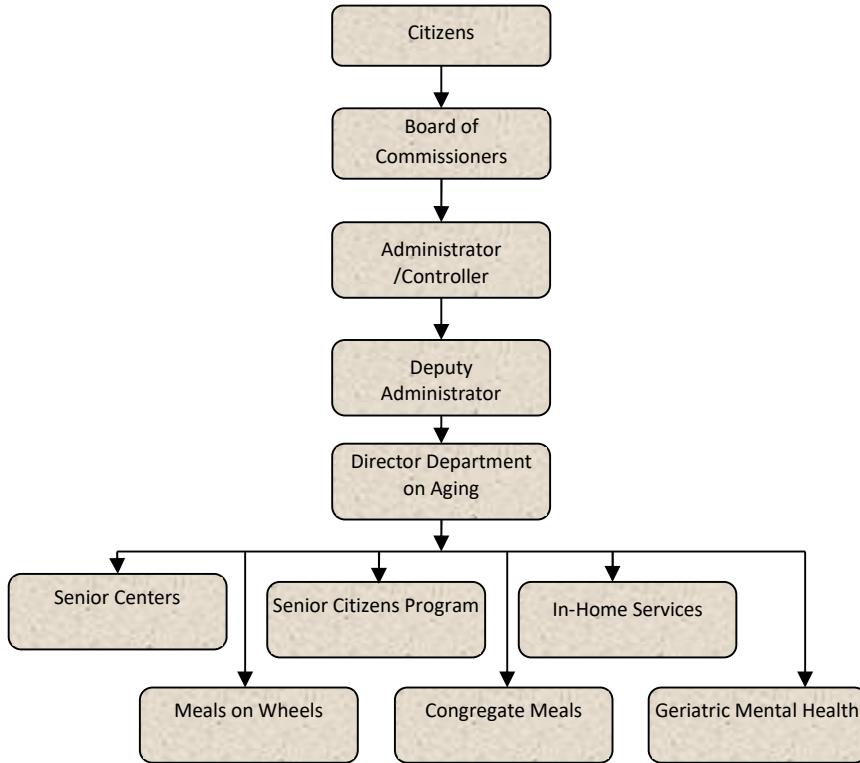


# Department on Aging



## 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 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.
- ✓ In 2024, through the provision of homemaking, personal care and respite team members provided 15,280 hours of care to support older adults in their home environment.

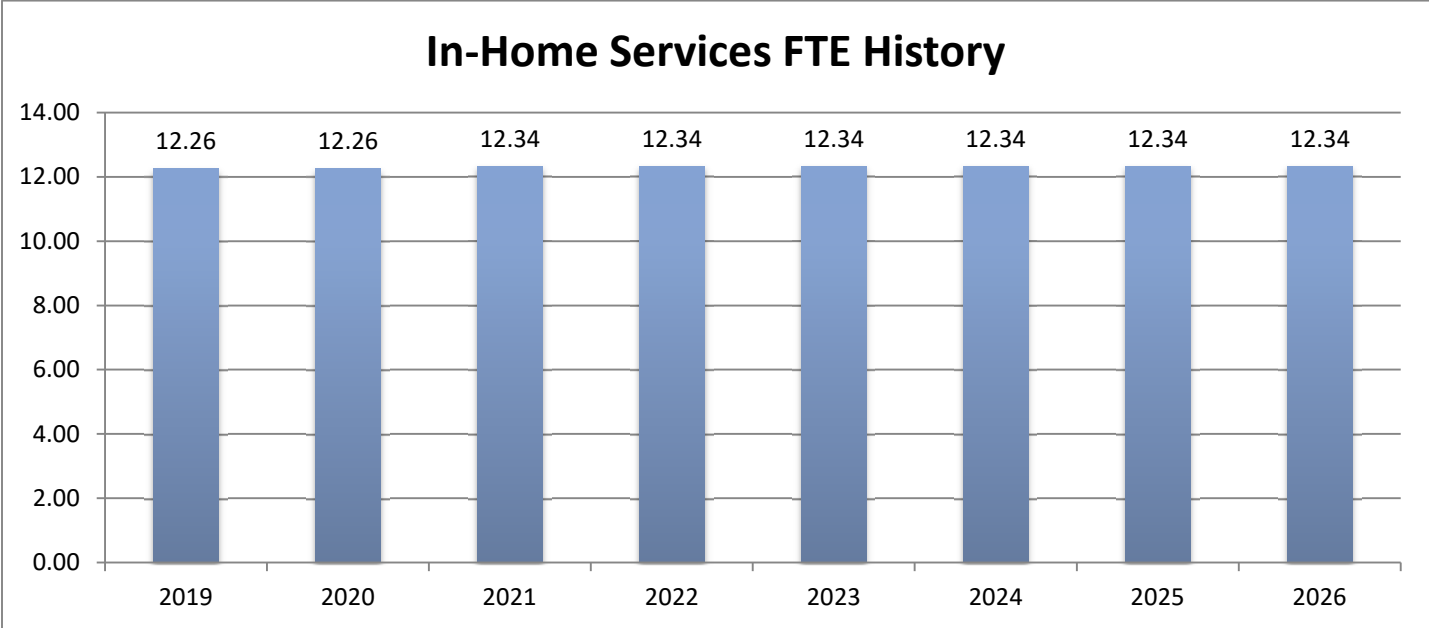
# Department on Aging

✓ Comments from people receiving In-Home Services:

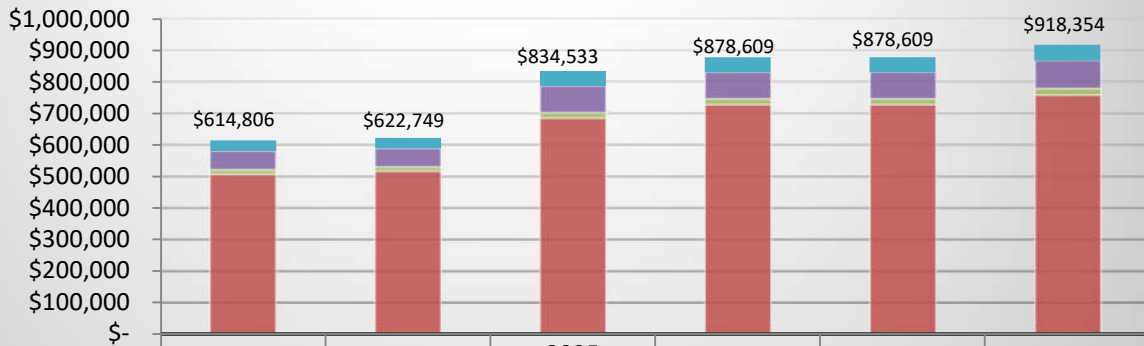
- Your worker was wonderful with my mom and is a true asset to your company.
- I want to thank you so much, you meant so much to us.
- Appreciate her coming in and it's very helpful.
- With all the services provided it makes caring for mom easier and doable.
- Jackson County Department on Aging has made my life a lot better, Thank you very much.

## Budget Adjustments

No significant budget adjustments.



## In-Home Services Expenditures



	2023 ACTUAL	2024 ACTUAL	2025 AMENDED BUDGET	2026 DEPT REQUESTED	2026 BUDGET	Draft 2027 BUDGET
OTHER EXPENSES	\$33,901	\$33,465	\$47,770	\$47,770	\$47,770	\$50,770
CONTRACT SERVICES	\$59,702	\$59,239	\$85,300	\$85,300	\$85,300	\$89,300
SUPPLIES & MATERIALS	\$14,188	\$13,469	\$16,600	\$18,800	\$18,800	\$21,000
PERSONNEL SERVICES	\$507,015	\$516,576	\$684,863	\$726,739	\$726,739	\$757,284
<b>TOTAL PROGRAM COSTS</b>	<b>\$614,806</b>	<b>\$622,749</b>	<b>\$834,533</b>	<b>\$878,609</b>	<b>\$878,609</b>	<b>\$918,354</b>

## In-Home Services Revenues



	2023 ACTUAL	2024 ACTUAL	2025 AMENDED BUDGET	2026 DEPT REQUESTED	2026 BUDGET	Draft 2027 BUDGET
OTHER REVENUE	\$18,670	\$21,674	\$19,195	\$18,195	\$18,195	\$18,195
INTERGOVERNMENTAL	\$284,766	\$300,704	\$257,537	\$273,050	\$273,050	\$273,050
<b>TOTAL PROGRAM REVENUE</b>	<b>\$303,436</b>	<b>\$322,378</b>	<b>\$276,732</b>	<b>\$291,245</b>	<b>\$291,245</b>	<b>\$291,245</b>

# Department on Aging

## Strategic Outcomes

Indicator	<u>2021</u> Actual	<u>2022</u> Actual	<u>2023</u> Actual	<u>2024</u> Actual	<u>2025</u> Target	<u>2026</u> Target
Percent of seniors served who are able to remain living independently in the community as a result of in home services.	<u>100%</u>	<u>100%</u>	<u>100%</u>	<u>N/A</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>96%</u>	<u>100%</u>	<u>90%</u>	<u>90%</u>

## Other Key Indicators

Indicator	<u>2021</u> Actual	<u>2022</u> Actual	<u>2023</u> Actual	<u>2024</u> Actual	<u>2025</u> Target	<u>2026</u> Target
Number of homecare, respite hours of service and caregiver support hours. <i>(There is a Direct Care Worker shortage which is affecting hours of service)</i>	<u>18,420</u>	<u>15,400</u>	<u>14,187</u>	<u>15,280</u>	<u>15,000</u>	<u>15,000</u>
Home Care Clients (includes Home Care and Respite)	<u>402</u>	<u>327</u>	<u>299</u>	<u>341</u>	<u>330</u>	<u>330</u>
Hours per homecare client	<u>44.48</u>	<u>45.31</u>	<u>45.82</u>	<u>43.19</u>	<u>45</u>	<u>45</u>
Average client units per part-time home care worker	<u>1082</u>	<u>997</u>	<u>846</u>	<u>848</u>	<u>900</u>	<u>900</u>
Labor costs per home care, respite and caregiver support unit	<u>30.08</u>	<u>\$33.22</u>	<u>\$35.74</u>	<u>\$33.81</u>	<u>\$35.00</u>	<u>\$35.00</u>
Number of Caregiver Support clients	<u>178</u>	<u>163</u>	<u>164</u>	<u>200</u>	<u>168</u>	<u>168</u>
Percentage of family caregiver clients better able to understand their service options and access available service	<u>96%</u>	<u>100%</u>	<u>93%</u>	<u>93%</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

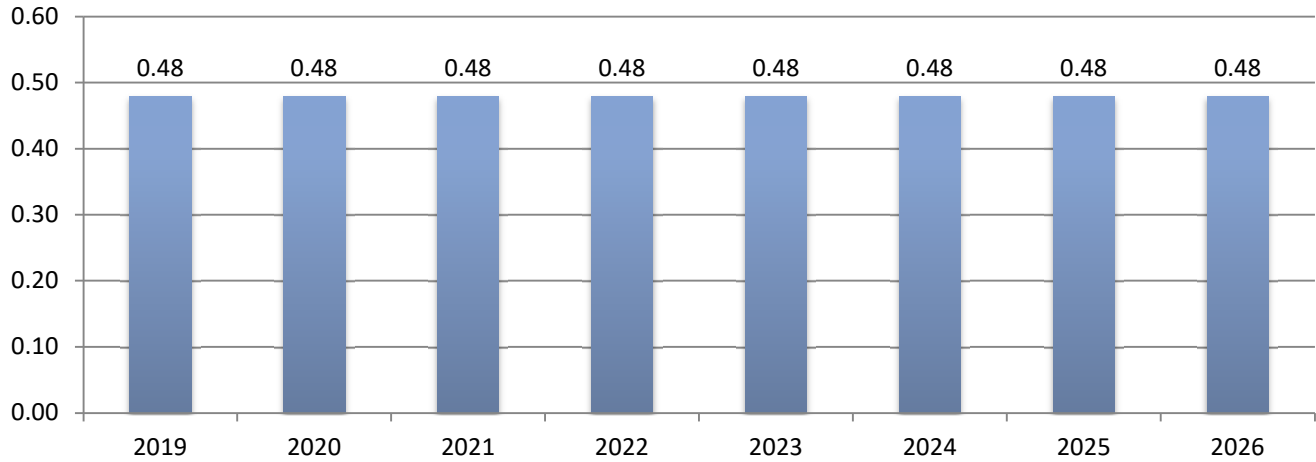
- ✓ 96% of seniors reported activities helped them live an active and independent life.  
Comments from people coming to the centers:
  - The dinner dances make me feel like I'm 19 again.
  - This place has been my salvation. I come early to relax, have fun, be with my friends, have lunch and play euchre all afternoon.
  - I just got my newsletter in the mail and you guys have lots of fun stuff going on. Hoping to come and do many things.
  - I lost my husband and thought my life was over. Now I feel like a teenager again thanks to the dances and social activities.

# Department on Aging

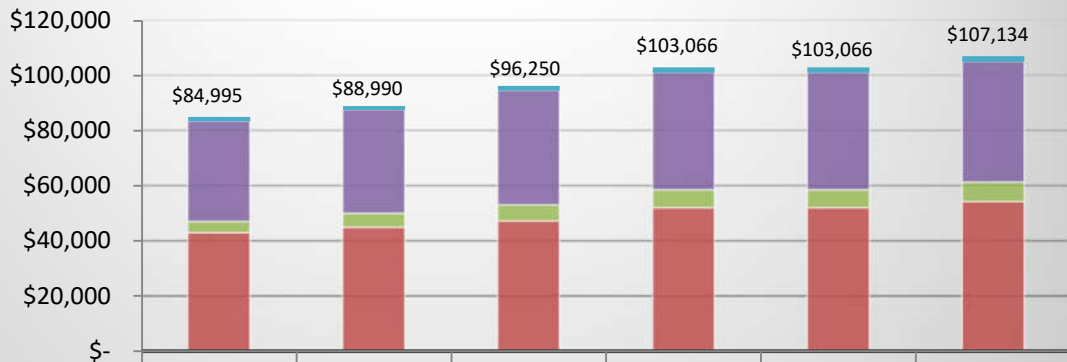
## Budget Adjustments

No significant budget adjustments

### Senior Center FTE History



### Senior Center Expenditures



	2023 ACTUAL	2024 ACTUAL	2025 AMENDED BUDGET	2026 DEPT REQUESTED	2026 BUDGET	Draft 2027 BUDGET
OTHER EXPENSES	\$1,573	\$1,393	\$1,675	\$1,975	\$1,975	\$2,175
CONTRACT SERVICES	\$36,405	\$37,578	\$41,550	\$42,600	\$42,600	\$43,700
SUPPLIES & MATERIALS	\$4,142	\$5,093	\$5,800	\$6,500	\$6,500	\$7,100
PERSONNEL SERVICES	\$42,875	\$44,926	\$47,225	\$51,991	\$51,991	\$54,159
<b>TOTAL PROGRAM COSTS</b>	<b>\$84,995</b>	<b>\$88,990</b>	<b>\$96,250</b>	<b>\$103,066</b>	<b>\$103,066</b>	<b>\$107,134</b>

### Senior Center Revenues



	2023 ACTUAL	2024 ACTUAL	2025 AMENDED BUDGET	2026 DEPT REQUESTED	2026 BUDGET	Draft 2027 BUDGET
OTHER REVENUE	\$6,775	\$7,308	\$7,000	\$7,000	\$7,000	\$7,000
INTERGOVERNMENTAL	\$26,066	\$29,803	\$20,850	\$21,300	\$21,300	\$21,300
<b>TOTAL PROGRAM REVENUE</b>	<b>\$32,841</b>	<b>\$37,111</b>	<b>\$27,850</b>	<b>\$28,300</b>	<b>\$28,300</b>	<b>\$28,300</b>

### Strategic Outcomes

Indicator	<u>2021</u> Actual	<u>2022</u> Actual	<u>2023</u> Actual	<u>2024</u> Actual	<u>2025</u> Target	<u>2026</u> Target
<u>2022- Percentage of seniors who report activities helped them live an active and independent life.</u>	<u>98%</u>	<u>94%</u>	<u>94%</u>	<u>96%</u>	<u>90%</u>	<u>90%</u>

# Department on Aging

## Other Key Indicators

Indicator	<u>2021</u> Actual	<u>2022</u> Actual	<u>2023</u> Actual	<u>2024</u> Actual	<u>2025</u> Target	<u>2026</u> Target
Number of ongoing programs/activities held	<u>35</u>	<u>35</u>	<u>36</u>	<u>44</u>	<u>33</u>	<u>33</u>
Number of special programs held	<u>40</u>	<u>42</u>	<u>47</u>	<u>50</u>	<u>40</u>	<u>40</u>
Number of seniors served	<u>1084</u>	<u>1624</u>	<u>2021</u>	<u>1940</u>	<u>1900</u>	<u>1900</u>
Number of participants per program average	<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>	<u>223 Fitness</u> <u>240 cards</u> <u>122 Art/Craft</u> <u>28 Clubs</u> <u>210 Dances</u> <u>123 Enrichment</u> <u>423 Specials</u> <u>172 Music</u>	<u>256 Fitness</u> <u>291 Cards</u> <u>126 Arts/Craft</u> <u>41 Clubs</u> <u>240 Dances</u> <u>136 Enrichment</u> <u>709 Specials</u> <u>188 Music</u>	<u>261 Fitness</u> <u>298 cards</u> <u>137 Art/Craft</u> <u>36 Clubs</u> <u>301 Dances</u> <u>158 Enrichment</u> <u>548 Specials</u> <u>155 Music</u>	<u>225 Fitness</u> <u>250 cards</u> <u>110 Art/Craft</u> <u>30 Clubs</u> <u>200 Dances</u> <u>100 Enrichment</u> <u>400 Specials</u> <u>185 Music</u>	<u>225 Fitness</u> <u>250 cards</u> <u>110 Art/Craft</u> <u>30 Clubs</u> <u>200 Dances</u> <u>100 Enrichment</u> <u>400 Specials</u> <u>185 Music</u>
Reported satisfaction with quality of Programs/activities.	=	<u>99%</u>	<u>98%</u>	<u>99%</u>	<u>95%</u>	<u>95%</u>
Percent of new participants	<u>36%</u>	<u>55%</u>	<u>56%</u>	<u>44%</u>	<u>30%</u>	<u>30%</u>
Percent of seniors attending two or more programs.	<u>25%</u>	<u>32%</u>	<u>31%</u>	<u>30%</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 or hand rail installation. Support staff work with the State Health Insurance Program (SHIP) and Medicare Improvements for Patients and Providers Act (MIPPA) to 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 Medicare Improvements for Patients and Providers Act (MIPPA) 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 fundraising event, caregiver seminar, and seniors safe seminar.

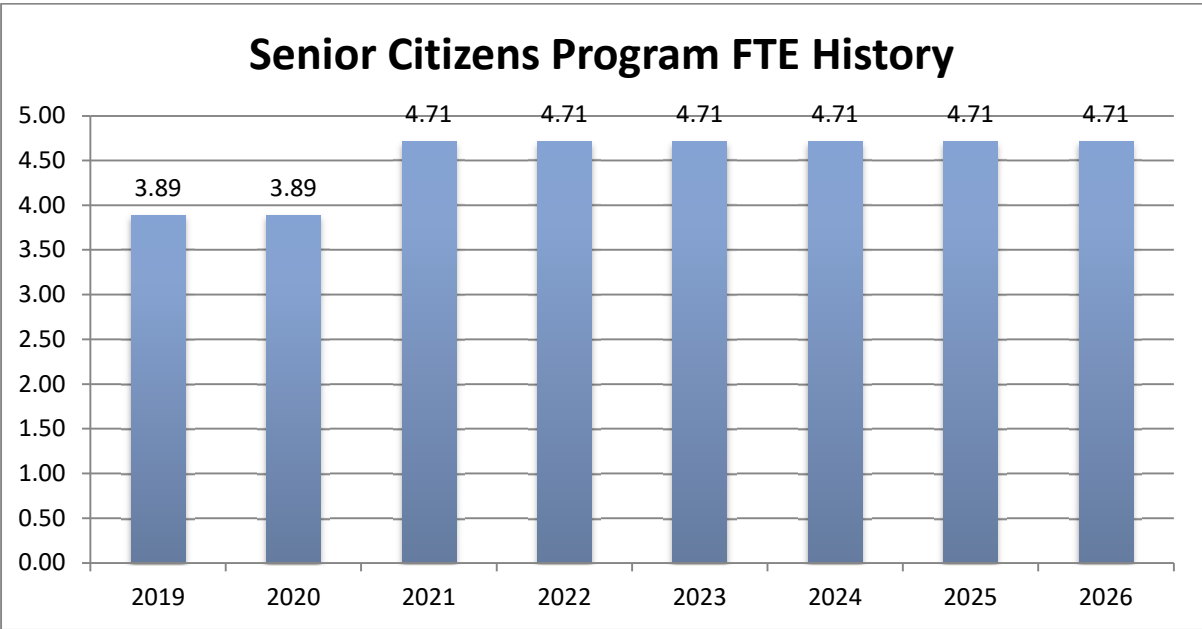
## Accomplishments

- ✓ In 2024, Department on Aging helped 1,616 seniors save \$885,279 in health plan costs.
- ✓ In 2024, the Department hosted a shred event for older adults and provided information about scams and other safety information.
- ✓ In 2024 Case Coordination team members completed 1072 visits which involved an in-depth assessment to determine need for grant services. The assessor provides resource information and helps to answer questions about program supports. In 2024, 100% of clients surveyed reported they better understand services that are available.

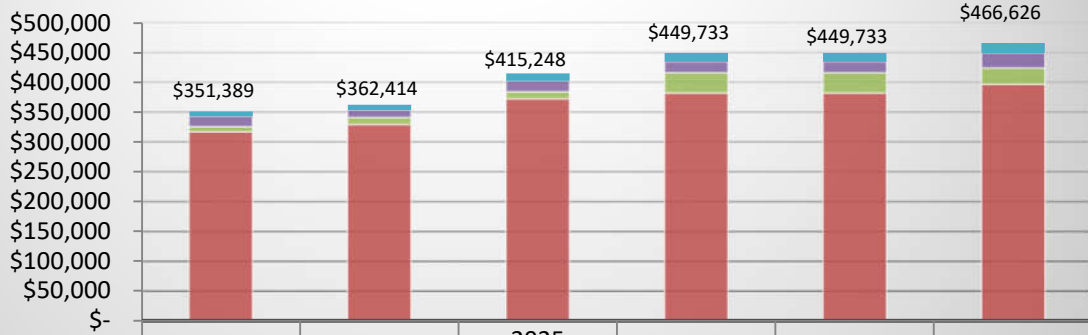
- ✓ Comments from people receiving service
  - Thank you to the staff at Department on Aging for your sincere concern, listening and action.
  - I'm truly grateful for your kindness.
  - The connections with the caring staff are very important and very much appreciated.
  - Today's seminar was good information, mom and I really enjoyed this.

**Budget Adjustments**

No notable budget changes.



## Senior Citizens Program Expenditures



	2023 ACTUAL	2024 ACTUAL	2025 AMENDED BUDGET	2026 DEPT REQUESTED	2026 BUDGET	Draft 2027 BUDGET
OTHER EXPENSES	\$7,960	\$8,774	\$12,100	\$15,300	\$15,300	\$17,200
CONTRACT SERVICES	\$18,061	\$12,698	\$18,900	\$18,600	\$18,600	\$25,600
SUPPLIES & MATERIALS	\$8,235	\$11,582	\$11,800	\$34,100	\$34,100	\$27,600
PERSONNEL SERVICES	\$317,133	\$329,360	\$372,448	\$381,733	\$381,733	\$396,226
<b>TOTAL PROGRAM COSTS</b>	<b>\$351,389</b>	<b>\$362,414</b>	<b>\$415,248</b>	<b>\$449,733</b>	<b>\$449,733</b>	<b>\$466,626</b>

## Senior Citizens Program Revenues



	2023 ACTUAL	2024 ACTUAL	2025 AMENDED BUDGET	2026 DEPT REQUESTED	2026 BUDGET	DRAFT 2027 BUDGET
OTHER REVENUE	\$12,287	\$9,796	\$3,400	\$2,300	\$2,300	\$2,300
INTERGOVERNMENTAL	\$64,952	\$61,413	\$57,663	\$59,263	\$59,263	\$59,263
CHARGES/FEES	\$23	\$45	\$50	\$50	\$50	\$50
<b>TOTAL PROGRAM REVENUE</b>	<b>\$77,262</b>	<b>\$71,254</b>	<b>\$61,113</b>	<b>\$61,613</b>	<b>\$61,613</b>	<b>\$61,613</b>

# Department on Aging

## Strategic Outcomes

Indicator	<u>2021 Actual</u>	<u>2022 Actual</u>	<u>2023 Actual</u>	<u>2024 Actual</u>	<u>2025 Target</u>	<u>2026 Target</u>
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	2021 Actual	2022 Actual	2023 Actual	2024 Actual	2025 Target	2026 Target
Case Coordination & Support clients	<u>1118</u>	<u>1154</u>	<u>1215</u>	<u>1072</u>	<u>1175</u>	<u>1175</u>
Caregiver Information & Assistance clients.	<u>618</u>	<u>561</u>	<u>589</u>	<u>589</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>2135</u>	<u>1748</u>	<u>1820</u>	<u>1616</u>	<u>1850</u>	<u>1850</u>
Chores program units of service.	<u>114.25</u>	<u>294</u>	<u>298.75</u>	<u>227</u>	<u>250</u>	<u>250</u>
Total dollars saved for MMAP clients	<u>\$1,385,016</u>	<u>\$692,799</u>	<u>\$905,620</u>	<u>\$885,279</u>	<u>\$950,000</u>	<u>\$950,000</u>
Number of In-home client assessment units.	<u>3581</u>	<u>3970</u>	<u>4321</u>	<u>3424.5</u>	<u>4000</u>	<u>4000</u>
Unduplicated clients in senior citizen programs	<u>2851</u>	<u>2769</u>	<u>2924</u>	<u>2744</u>	<u>2800</u>	<u>2800</u>
Average dollars saved per senior's completed MMAP application	<u>\$609</u>	<u>\$396</u>	<u>\$498</u>	<u>\$548</u>	<u>\$475</u>	<u>\$475</u>

## Department on Aging

Average FT & PT In-home assessment units per business day	<u>14.38</u>	<u>15.88</u>	<u>17.64</u>	<u>13.75</u>	<u>16</u>	<u>16</u>
Information & Assistance caregivers served per week	<u>11.88</u>	<u>10.79</u>	<u>11.33</u>	<u>10.67</u>	<u>11</u>	<u>11</u>
Average number of Activities of Daily Living needs (what the senior can't do) reported per client	<u>4.1</u>	<u>4.1</u>	<u>4.3</u>	<u>4.6</u>	<u>4</u>	<u>4</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.

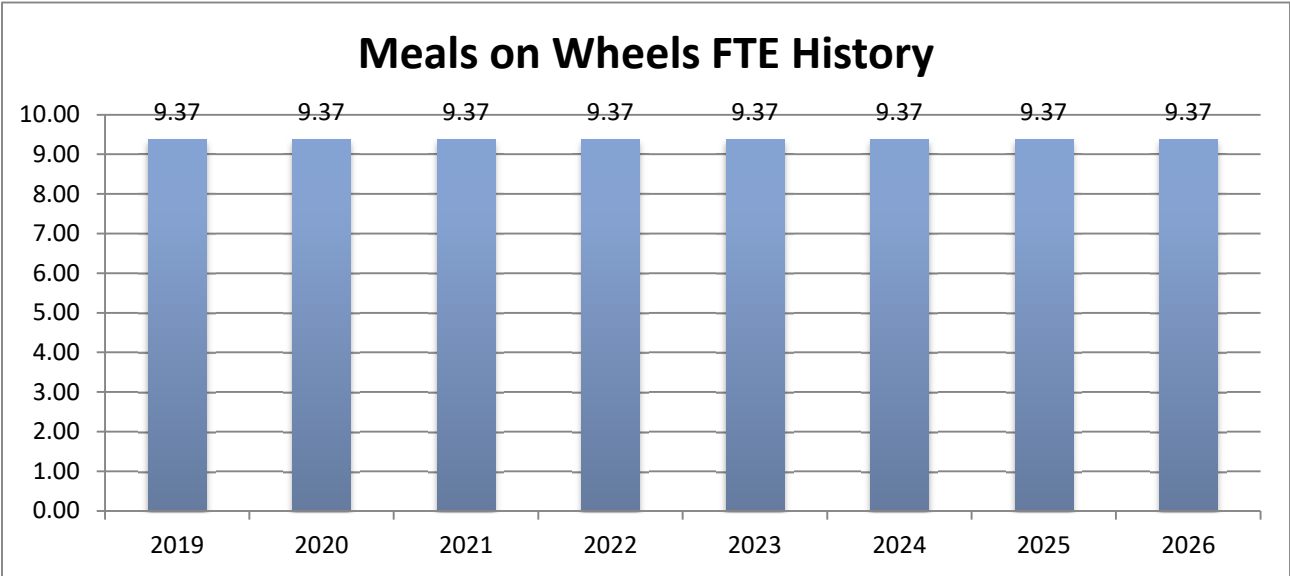
### Accomplishments

- ✓ In 2024, Meals on Wheels provided an average of 1365 meals a day to 738 seniors a month.

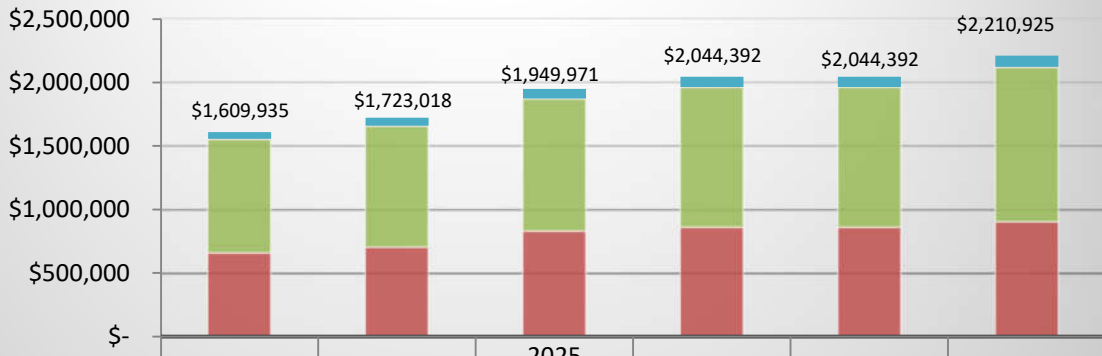
- ✓ Comments from people receiving Meals on Wheels:
  - Meals on Wheels is literally a lifesaving program. Within one month our parents are healthier and happier.
  - The meals are very good and have been a blessing.
  - Your program helped my loved one live independently for a long time.
  - This service was a huge help to my mother. She always enjoyed seeing her driver and talking with him. Thank you for everything. The Meals on wheels program is wonderful, well thought-out, well executed and invaluable asset to the lives of everyone involved.

**Budget Adjustments.**

In 2024, the Department received American Rescue Plan funding to support the nutrition program, this funding ended in fall of 2024. Supplies and material costs have increased; the Department continues to work with our food purveyor to find affordable menu items. Senior Millage dollars will be utilized to support the growing need for service.

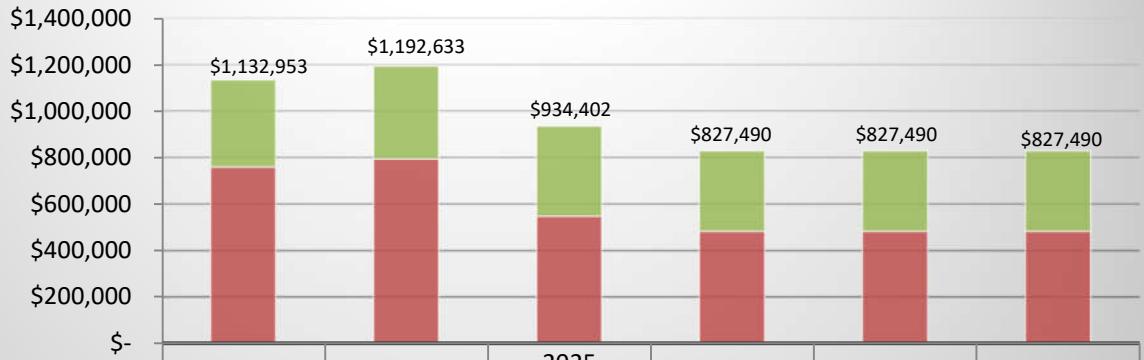


## Meals on Wheels Expenditures



	2023 ACTUAL	2024 ACTUAL	2025 AMENDED BUDGET	2026 DEPT REQUESTED	2026 BUDGET	Draft 2027 BUDGET
OTHER EXPENSES	\$54,128	\$63,730	\$76,325	\$78,650	\$78,650	\$88,497
CONTRACT SERVICES	\$1,776	\$2,231	\$2,720	\$3,300	\$3,300	\$3,700
SUPPLIES & MATERIALS	\$892,830	\$950,383	\$1,038,100	\$1,099,100	\$1,099,100	\$1,212,450
PERSONNEL SERVICES	\$661,201	\$706,674	\$832,826	\$863,342	\$863,342	\$906,278
<b>TOTAL PROGRAM COSTS</b>	<b>\$1,609,935</b>	<b>\$1,723,018</b>	<b>\$1,949,971</b>	<b>\$2,044,392</b>	<b>\$2,044,392</b>	<b>\$2,210,925</b>

## Meals on Wheels Revenues



	2023 ACTUAL	2024 ACTUAL	2025 AMENDED BUDGET	2026 DEPT REQUESTED	2026 BUDGET	Draft 2027 BUDGET
OTHER REVENUE	\$374,438	\$398,992	\$387,500	\$345,500	\$345,500	\$345,500
INTERGOVERNMENTAL	\$758,515	\$793,641	\$546,902	\$481,990	\$481,990	\$481,990
<b>TOTAL PROGRAM REVENUE</b>	<b>\$1,132,953</b>	<b>\$1,192,633</b>	<b>\$934,402</b>	<b>\$827,490</b>	<b>\$827,490</b>	<b>\$827,490</b>

# Department on Aging

## Strategic Outcomes

<u>Indicator</u>	<u>2021 Actual</u>	<u>2022 Actual</u>	<u>2023 Actual</u>	<u>2024 Actual</u>	<u>2025 Target</u>	<u>2026 Target</u>
Percentage of Meals on Wheels clients surveyed who attribute Meals on Wheels as assisting with proper nutrition.	<u>94%</u>	<u>98%</u>	<u>97%</u>	<u>97%</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>98%</u>	<u>100%</u>	<u>95%</u>	<u>99%</u>	<u>95%</u>	<u>95%</u>

## Other Key Indicators

<u>Indicator</u>	<u>2021 Actual</u>	<u>2022 Actual</u>	<u>2023 Actual</u>	<u>2024 Actual</u>	<u>2025 Target</u>	<u>2026 Target</u>
Number of Meals on Wheels served	<u>293,213</u>	<u>333,934</u>	<u>334,447</u>	<u>341,155</u>	<u>335,000</u>	<u>335,000</u>
Number of seniors served	<u>1323</u>	<u>1354</u>	<u>1319</u>	<u>1266</u>	<u>1275</u>	<u>1275</u>
Raw food cost	<u>\$616,482</u>	<u>\$657,753</u>	<u>\$758,942</u>	<u>\$800,572</u>	<u>\$850,000</u>	<u>\$900,000</u>
Meals per-person average	<u>222</u>	<u>247</u>	<u>254</u>	<u>270</u>	<u>260</u>	<u>260</u>
Percentage of seniors surveyed reporting satisfaction with quality of meals	<u>97%</u>	<u>92%</u>	<u>93%</u>	<u>96%</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 congregated 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. The program enables older adults to build a natural support system.

## Accomplishments

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

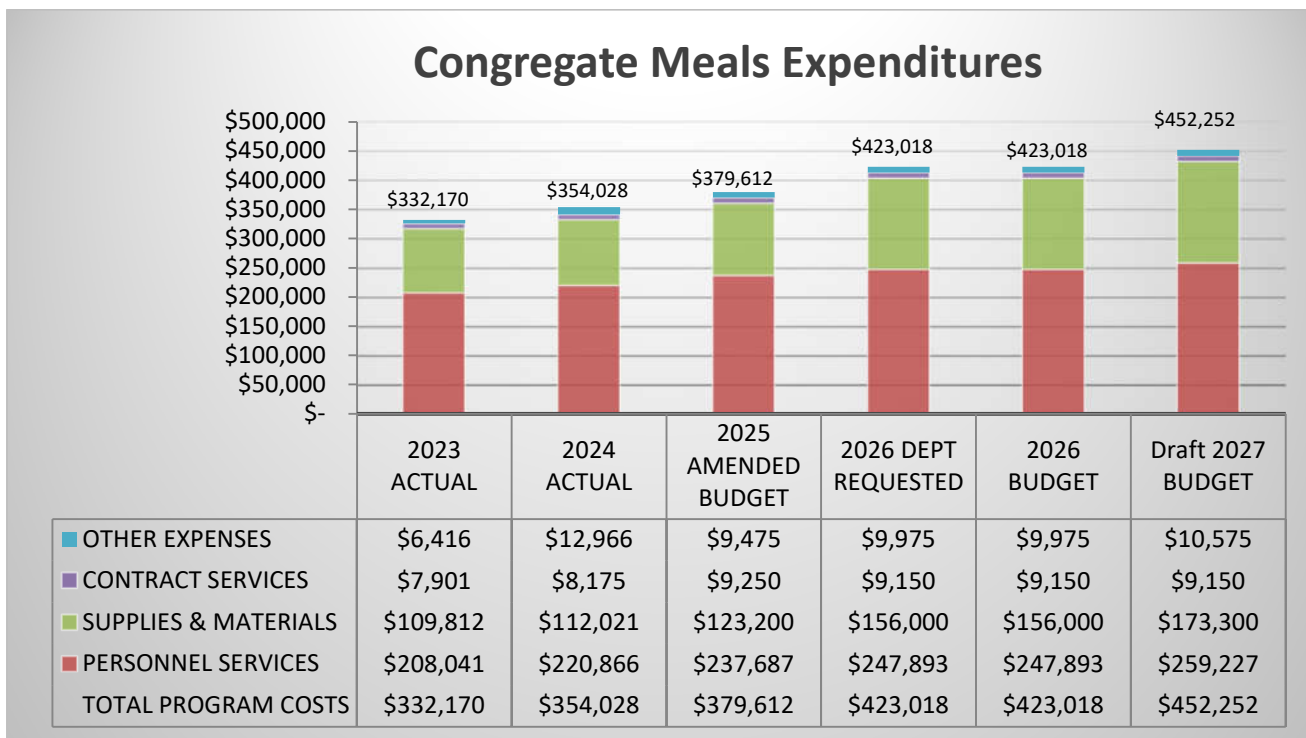
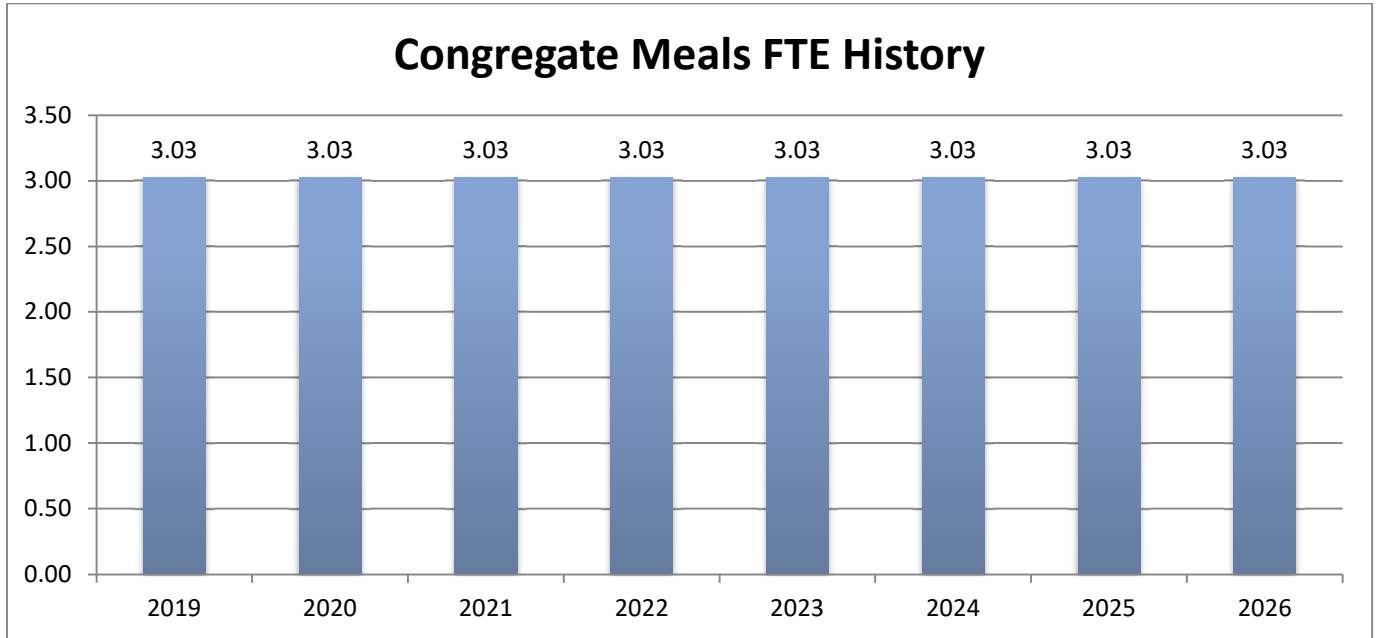
Comments from people receiving Congregate Service:

- I'm so thankful for this program.
- The site leaders and staff are helpful and friendly.
- Love to come here. It's a very nice place, nice people and good food.
- We love it, made a lot of friends.

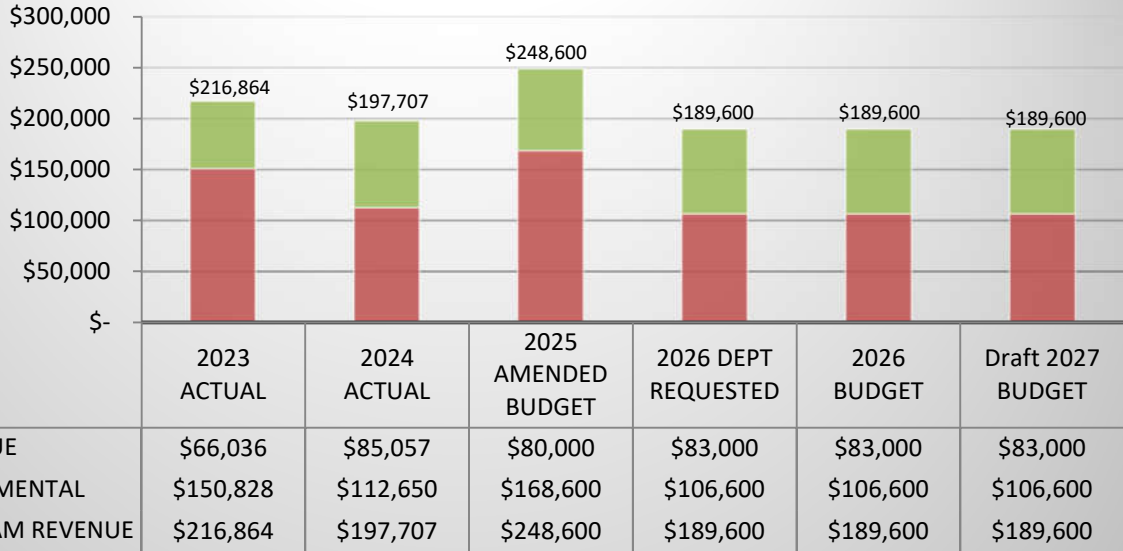
# Department on Aging

## Budget Adjustments

Supplies and Materials budget section has increased as the expense for product has risen. The Department continues to look for affordable menu items and involves the kitchen team in menu planning.



## Congregate Meals Revenues



## Strategic Outcomes

Indicator	<u>2021</u> Actual	<u>2022</u> Actual	<u>2023</u> Actual	<u>2024</u> Actual	<u>2025</u> Target	<u>2026</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.	<u>93%</u> (89 surveys returned)	<u>98%</u> (116 surveys returned)	<u>95%</u> (124 surveys returned)	<u>96%</u> (175 surveys returned)	<u>95%</u>	<u>95%</u>
Percentage of seniors surveyed who attribute Congregate meals as assisting with proper nutrition.	<u>98%</u>	<u>98%</u>	<u>98%</u>	<u>97%</u>	<u>95%</u>	<u>95%</u>

# Department on Aging

## Other Key Indicators

Indicator	<u>2021</u> Actual	<u>2022</u> Actual	<u>2023</u> Actual	<u>2024</u> Actual	<u>2025</u> Target	<u>2026</u> Target
Number of congregate meals served at Department on Aging sites.	<u>20,614</u>	<u>30,021</u>	<u>29,658</u>	<u>27,960</u>	<u>30,000</u>	<u>30,000</u>
Number of seniors served	<u>567</u>	<u>782</u>	<u>989</u>	<u>999</u>	<u>1,100</u>	<u>1,100</u>
Raw Food Costs	<u>\$39,447</u>	<u>\$70,810</u>	<u>\$95,652</u>	<u>\$100,194</u>	<u>\$106,000</u>	<u>\$110,000</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.

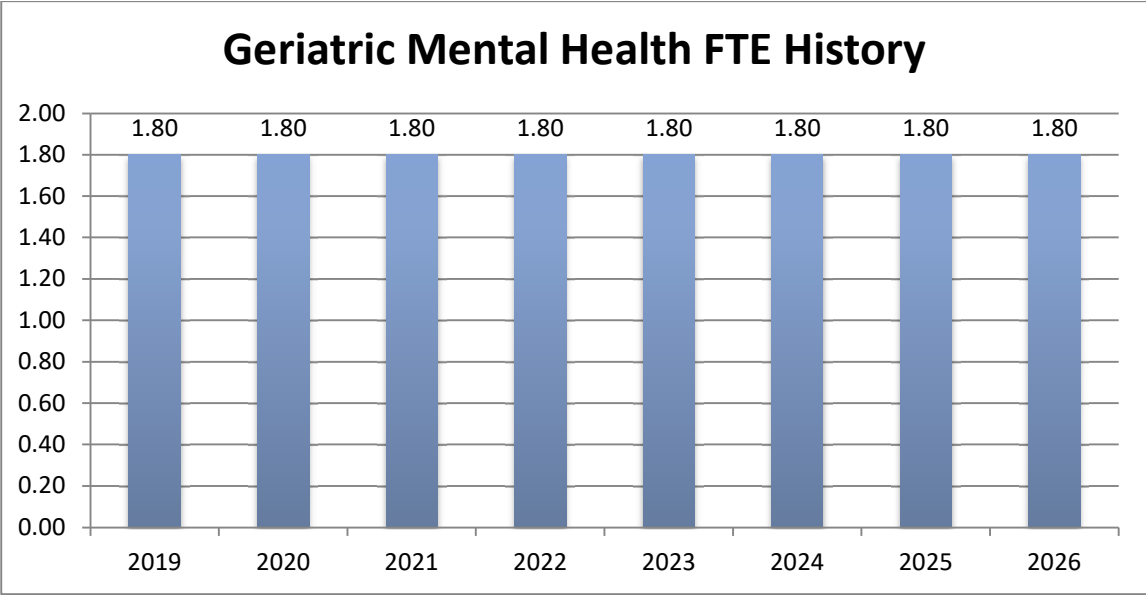
## Accomplishments

Staff were able to work with older adults and connect them with community resources to improve their wellbeing. Counseling staff were able to offer therapeutic support individuals to help them adjust to life changing events.

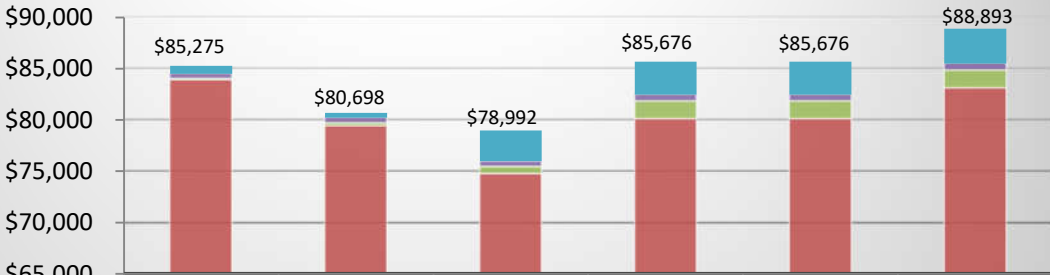
## Budget Adjustments

The budget was lower in 2024 due to a staff vacancy, this position was filled in late September.

### Geriatric Mental Health FTE History

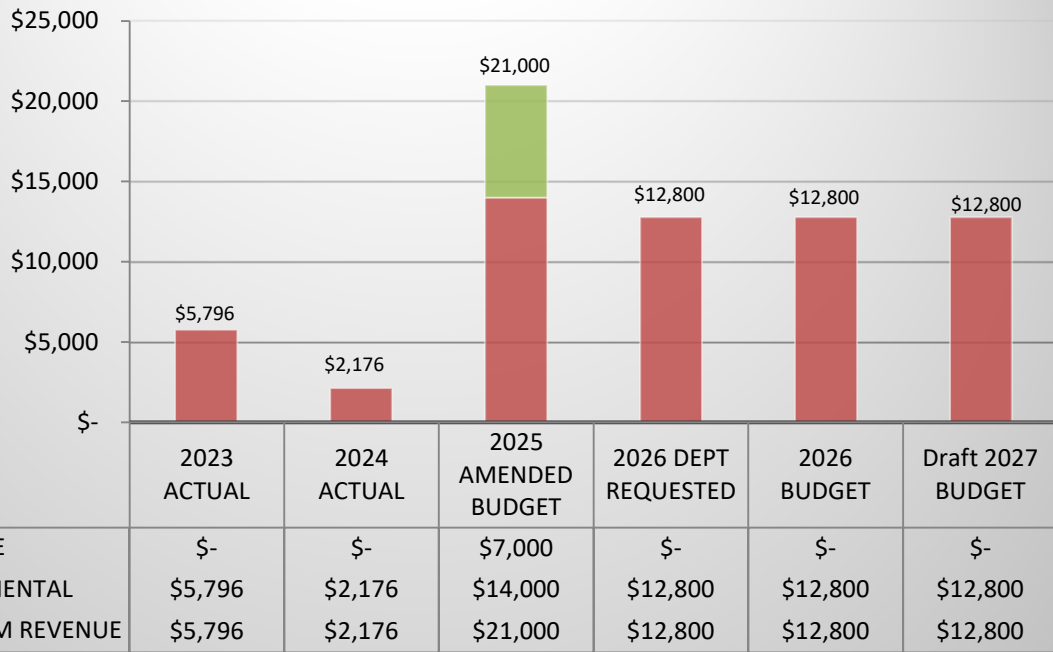


### Geriatric Mental Health Expenditures



	2023 ACTUAL	2024 ACTUAL	2025 AMENDED BUDGET	2026 DEPT REQUESTED	2026 BUDGET	Draft 2027 BUDGET
OTHER EXPENSES	\$790	\$462	\$3,000	\$3,200	\$3,200	\$3,400
CONTRACT SERVICES	\$498	\$554	\$550	\$665	\$665	\$665
SUPPLIES & MATERIALS	\$122	\$278	\$675	\$1,725	\$1,725	\$1,725
PERSONNEL SERVICES	\$83,865	\$79,404	\$74,767	\$80,086	\$80,086	\$83,103
<b>TOTAL PROGRAM COSTS</b>	<b>\$85,275</b>	<b>\$80,698</b>	<b>\$78,992</b>	<b>\$85,676</b>	<b>\$85,676</b>	<b>\$88,893</b>

## Geriatric Mental Health Revenues



## Strategic Outcomes

Indicator	<u>2021</u> Actual	<u>2022</u> Actual	<u>2023</u> Actual	<u>2024</u> Actual	<u>2025</u> Target	<u>2026</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>100%</u>	<u>N/A</u>	<u>N/A</u>	<u>90%</u>	<u>90%</u>

# Department on Aging

Other Key Indicators						
Indicator	<u>2021</u> Actual	<u>2022</u> Actual	<u>2023</u> Actual	<u>2024</u> Actual	<u>2025</u> Target	<u>2026</u> Target
Clients screened for depression	<u>55</u>	<u>11</u>	<u>0</u>	<u>1</u>	<u>15</u>	<u>15</u>
Clients screened for dementia	<u>12</u>	<u>7</u>	<u>38</u>	<u>41</u>	<u>25</u>	<u>25</u>
Clients seen for Clinical Assessment and Referral services (also referred to as Gatekeeper)	<u>67</u>	<u>14</u>	<u>2</u>	<u>2</u>	<u>5</u>	<u>5</u>
Clients seen for supportive counseling	<u>69</u>	<u>16</u>	<u>14</u>	<u>15</u>	<u>30</u>	<u>30</u>
Counseling units (if time is needed for clinical assessment and referral, there's less time for counseling) <i><u>In 2024 a vacant position was filled in late September.</u></i>	<u>687.5</u>	<u>188.5</u>	<u>209.5</u>	<u>219</u>	<u>475</u>	<u>475</u>
Screening time (in units)	<u>165.5</u>	<u>45</u>	<u>106.5</u>	<u>118.5</u>	<u>120</u>	<u>120</u>
Clinical Assessment and Referral units	<u>246.75</u>	<u>77</u>	<u>5</u>	<u>5</u>	<u>10</u>	<u>10</u>
Percent of counseling clients ending counseling who report they accomplished their treatment goals.	<u>95%</u>	<u>N/A</u>	<u>N/A</u>	<u>100%</u>	<u>85%</u>	<u>85%</u>
Average number of counseling units per client	<u>9.89</u>	<u>11.78</u>	<u>15</u>	<u>14.6</u>	<u>14</u>	<u>14</u>