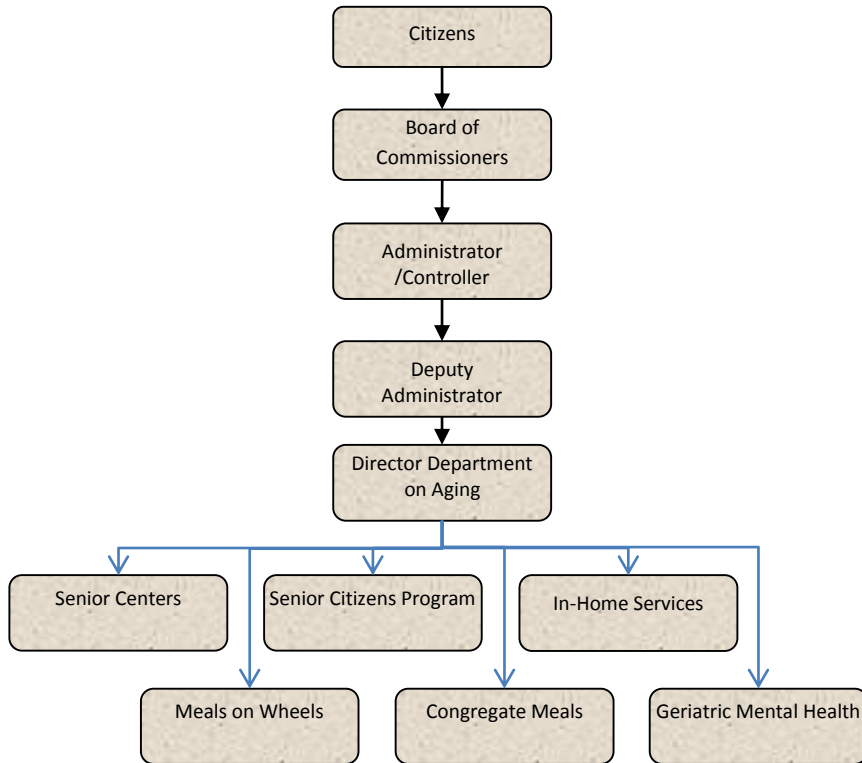




Department on Aging



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

Caregiver support provides services for family caregivers of an older adult or an older adult serving as a family caregiver. The program also serves kinship caregivers (relatives as parents). Information and assistance, caregiver support groups, counseling, and unmet need assistance are some of the services provided.

Strategic Plan Impact

✓ Economic Development

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. Family caregivers receive support which in many cases enables them to continue working.

✓ Healthy Community

In Home Services assist with keeping older adults physically active and 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 works to decrease family caregiver stress by assisting families in accessing available community resources and provide caregiver counseling. Senior and caregiver quality of life is improved by providing information, counseling, support groups, training, and other resources to families whose lives have been negatively affected by illness and/or dementia.

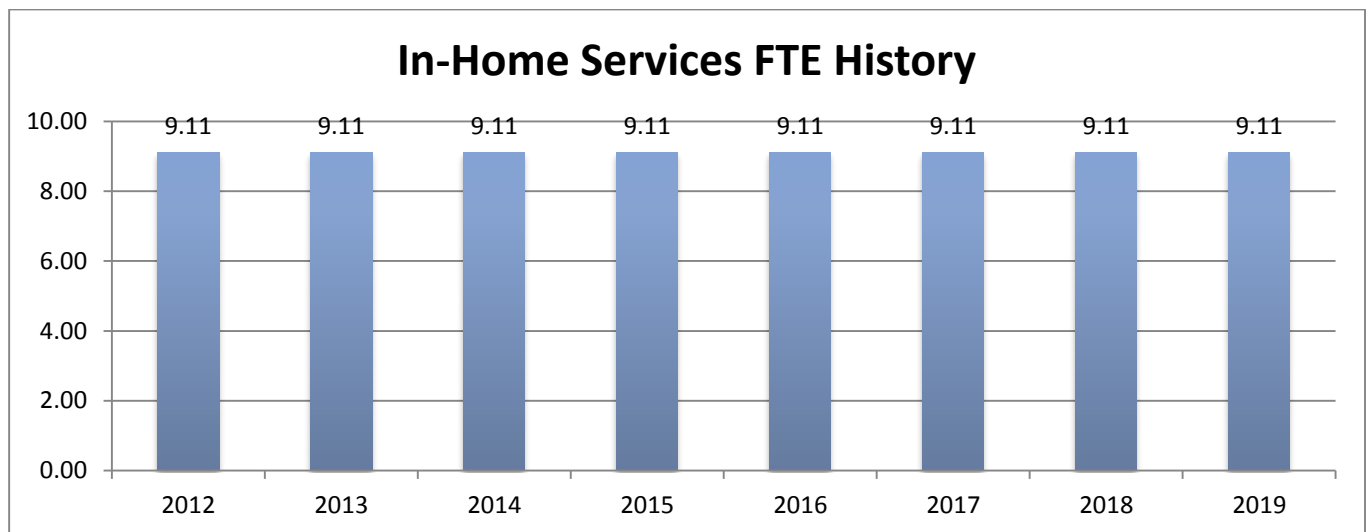
Accomplishments

- ✓ In 2016 reduced stress reported from 100% of caregivers receiving caregiver support and/or counseling.
- ✓ 100% of caregivers reported they were better able to understand their service options and access available services in 2016.
- ✓ 100% of Home Care clients surveyed reported that the home care assistance they received helped them remain living independently at home in 2016.
- ✓ Comments from people receiving In-Home Services:
 - I really enjoy my worker. She does not hurry me but we get through in time. She is very kind, sweet and thoughtful. Thanks for having such a nice lady to work for me.
 - I'm so grateful for the assistance I'm getting. I so want to stay home.

Budget Adjustments

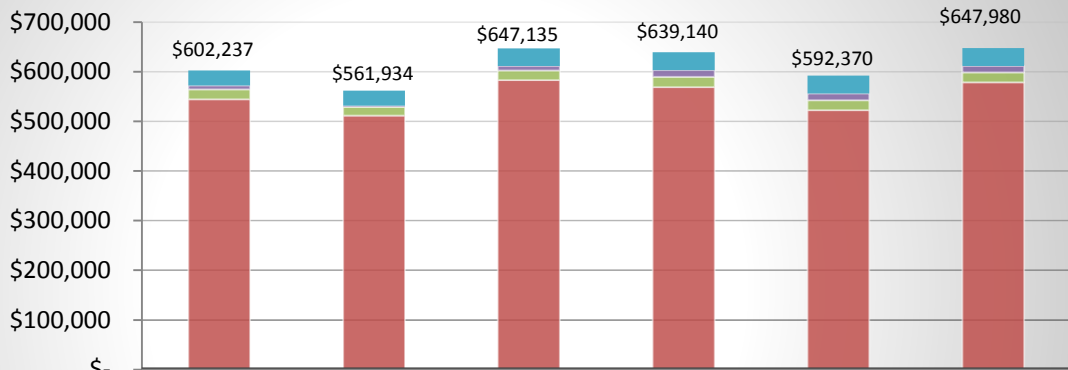
In 2014 the Department on Aging began phasing out of providing Medicaid Waiver Community living supports (CLS) due to requirements the Michigan Department of Community Health (MDCH) included in the CLS minimum Operating Standards and Waiver Agreement. There are other community agencies providing CLS service.

In 2016 the Department on Aging compared pay rates for casual workers in the field of home care with private duty companies which provide similar service. In order to be comparable to the private sector, in hiring this group of professionals, the amount per hour was increased. The overall goal is to increase casual home care staff to assist the Department in supporting older adults to live independently in their home.



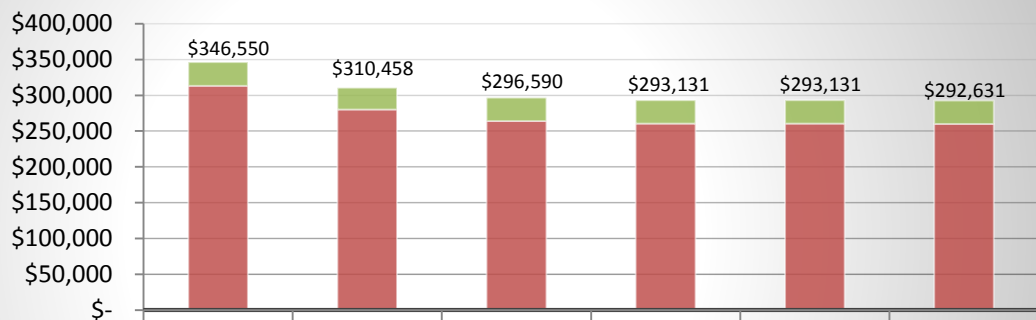


In-Home Services Expenditures



	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2018 DEPT REQUESTED	2018 BUDGET	Draft 2019 BUDGET
OTHER	\$29,907	\$30,189	\$35,670	\$36,220	\$36,220	\$36,220
CONTRACT SERVICES	\$7,959	\$2,877	\$9,075	\$13,300	\$13,300	\$13,300
SUPPLIES & MATERIALS	\$19,639	\$16,983	\$19,170	\$20,470	\$20,470	\$20,070
PERSONNEL SERVICES	\$544,732	\$511,885	\$583,220	\$569,150	\$522,380	\$578,390
TOTAL PROGRAM COSTS	\$602,237	\$561,934	\$647,135	\$639,140	\$592,370	\$647,980

In-Home Services Revenues



	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2018 DEPT REQUESTED	2018 BUDGET	Draft 2019 BUDGET
OTHER	\$33,249	\$30,299	\$32,550	\$32,550	\$32,550	\$32,550
INTERGOVERNMENTAL	\$313,301	\$280,159	\$264,040	\$260,581	\$260,581	\$260,081
TOTAL PROGRAM REVENUE	\$346,550	\$310,458	\$296,590	\$293,131	\$293,131	\$292,631

Strategic Outcomes						
Indicator	2014 Actual	2015 Actual	2016 Actual	2017 Target	2018 Target	2019 Target
Percent of seniors served who are able to remain living independently in the community as a result of in home services.	93%	96%	100%	90%	90%	90%
Percentage of relative caregiver counseling or support group clients reporting decrease in their level of stress	98%	100%	100%	90%	90%	90%

Other Key Indicators						
Indicator	2014 Actual	2015 Actual	2016 Actual	2017 Target	2018 Target	2019 Target
Number of homecare, respite hours of service and caregiver support hours.	23,698	21,737	18,775	22,000	22,500	22,500
Home Care Clients (includes Home Care and Respite)	463	475	440	475	475	475
Number of homecare workers (in FTE's)	12.75	12.13	10.66	12.75	13	13
Labor Costs (homecare workers/social workers/admin).	\$573,280	\$539,684	501,634	\$580,000	\$587,000	\$590,000
Hours per homecare client	48.9	43.86	40.99	45	48	48
Average client units per part-time home care worker	1,187	1,143	1138.89	1,150	1,150	1,150
Labor costs per home care, respite and caregiver support unit	\$24.19	\$24.83	\$26.72	\$27.00	\$28.00	\$29.00
Number of Caregiver Support clients	217	193	200	190	190	190
Percentage of family caregiver clients better able to understand their service options and access available service	99%	97%	100%	90%	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 Community**
Senior Center activities, presentations, and newsletter regularly involve dissemination of personal safety-related information, especially prevention and avoidance of frauds and scams.

- ✓ **Healthy Community**
Senior health promotion programs help seniors retain physical functioning toward the prevention or reduction of illness and injury which become more prevalent with aging. Senior Center programs promote socialization among seniors through physically and mentally stimulating activities that keep seniors engaged in community life vs. isolating themselves.

- ✓ **Recreational & Cultural Opportunities**
Senior Center activities provide a variety of meaningful activities that promote socialization, keep seniors engaged in community life, and promote lifelong learning.

Accomplishments

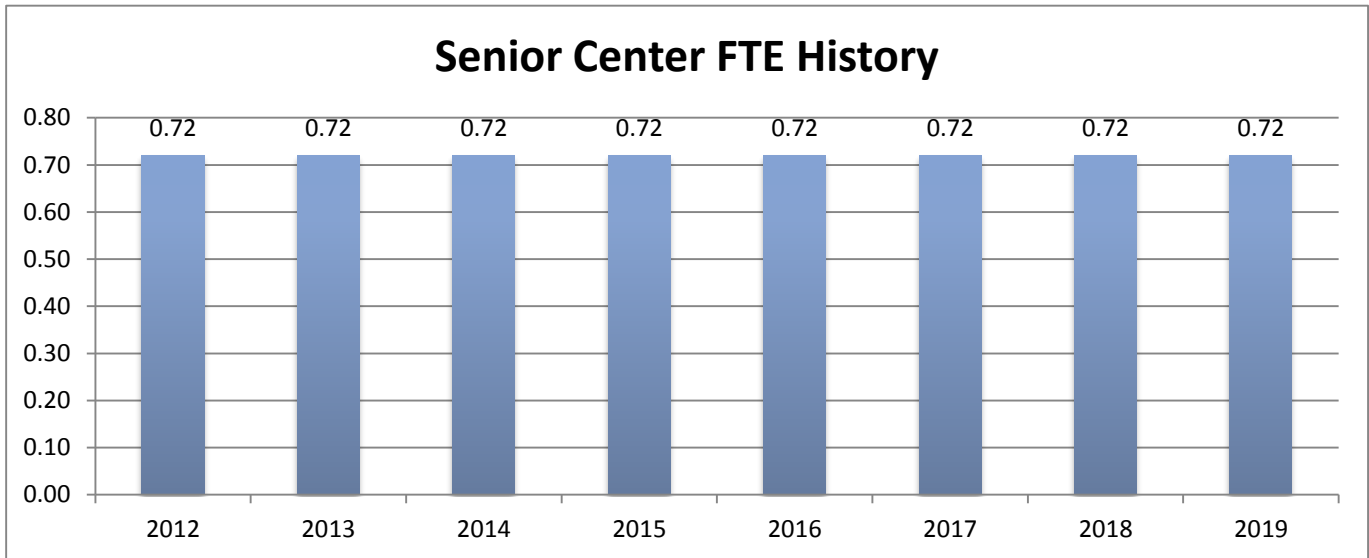
- ✓ 288 seniors attended 636 different exercises classes held at Crouch and Spring Arbor Senior Centers in 2016.
- ✓ The Department on Aging holds an annual community event as a way to get the word out about Department on Aging services. Starting in 2014 the department has held a Classic Car Festival at the Fair Grounds. In 2016 the Department on Aging partnered with the Jackson County Fair Manager to organize the event. Fair staff coordinated the classic car portion and the Department on Aging provided food and information about department resources. This partnership was very successful and will continue in 2017.
- ✓ Comments from people coming to the centers:
 - I think the staff does an excellent job coordinating activities.

Department on Aging

- Senior center is wonderful, gives me a reason to get out. I have met lots of new friends.
- Whether you're retired or disabled a great place to go start a new phase.

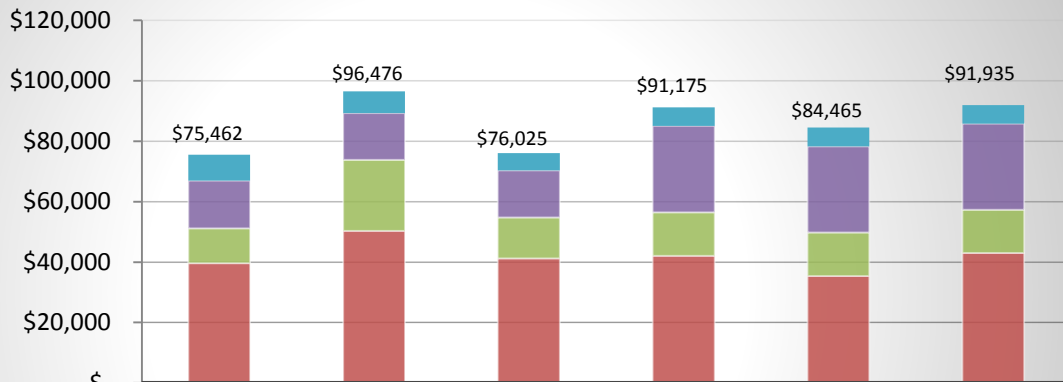
Budget Adjustments

No notable budget changes in the past year.



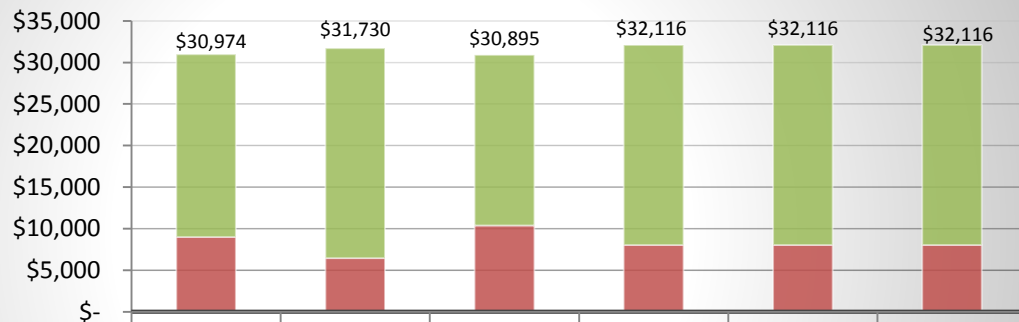


Senior Center Expenditures



	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2018 DEPT REQUESTED	2018 BUDGET	Draft 2019 BUDGET
OTHER	\$8,559	\$7,162	\$5,725	\$6,175	\$6,175	\$6,175
CONTRACT SERVICES	\$15,741	\$15,526	\$15,530	\$28,500	\$28,500	\$28,500
SUPPLIES & MATERIALS	\$11,549	\$23,427	\$13,500	\$14,400	\$14,400	\$14,200
PERSONNEL SERVICES	\$39,613	\$50,361	\$41,270	\$42,100	\$35,390	\$43,060
TOTAL PROGRAM COSTS	\$75,462	\$96,476	\$76,025	\$91,175	\$84,465	\$91,935

Senior Center Revenues



	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2018 DEPT REQUESTED	2018 BUDGET	Draft 2019 BUDGET
OTHER	\$21,993	\$25,276	\$20,495	\$24,095	\$24,095	\$24,095
INTERGOVERNMENTAL	\$8,981	\$6,454	\$10,400	\$8,021	\$8,021	\$8,021
TOTAL PROGRAM REVENUE	\$30,974	\$31,730	\$30,895	\$32,116	\$32,116	\$32,116

Strategic Outcomes						
Indicator	2014 Actual	2015 Actual	2016 Actual	2017 Target	2018 Target	2019 Target
Percentage of seniors surveyed reporting a higher degree of health and life satisfaction as a result of participation in senior center activities.	99%	99%	95%	90%	90%	90%

Other Key Indicators						
Indicator	2014 Actual	2015 Actual	2016 Actual	2017 Target	2018 Target	2019 Target
Number of ongoing programs/activities held	29	28	29	30	30	30
Number of special programs held	33	33	33	30	30	30
Number of seniors served	2,606	2,436	2164	2600	2600	2600
Labor and Program/Activity Costs	\$75,863	\$75,194	\$94,442 Increased senior centers supplies in 2016 1xonly.	\$76,025	\$77,500	\$79,000
Senior Centers	2	2	2	2	2	2
Number of participants per program average	242 Fitness 409 Cards 130 Art/Craft 97 Clubs 180 Dances 21 Classes 78 Specials 439 Music	258 Fitness 319 Cards 136 Art/Craft 122 Clubs (ex. Red Hat) 255 Dances 35 Specials 461 Music	288 Fitness 287 Cards 113 Art/Craft 90 Clubs 170 Dances 405 Specials 245 Music	250 Fitness 300 cards 110 Art/Craft 100 Clubs 180 Dances 300 Specials 300 Music	250 Fitness 300 cards 110 Art/Craft 100 Clubs 180 Dances 300 Specials 300 Music	250 Fitness 300 cards 110 Art/Craft 100 Clubs 180 Dances 300 Specials 300 Music
Number of programs per location	25	25.5	25.5	27	27	27
Reported satisfaction with quality of programs/activities	99%	99%	99%	95%	95%	95%
Percent of new participants	31%	29%	24%	27%	27%	27%
Percent of seniors attending 2 or more programs	24%	26%	22%	25%	25%	25%



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Senior Citizens Program

Activities

Case Coordination and support conducts in-home assessments with older adults for developing a plan of care and assigning for 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 and smoke detector installation. Medicare/Medicaid Assistance Program (MMAAP) 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

- ✓ **Safe Community**
Senior Citizen Programs such as Chore safety-related home repairs, Case Coordination and Support, and Caregiver Information and Assistance, progresses the safe community strategy by teaching seniors how to access a wide variety of services.
- ✓ **Economic Development**
Senior Citizen Programs such as MMAAP (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 provides comprehensive assessments and information that result in direct care and/or community referrals which increase peace of mind and quality of life for seniors and their families.
- ✓ **Recreation & Cultural Opportunities**
Staff coordinates annual community events for older adults, including a Senior Festival, Seniors Safe, Sound and Secure Seminar, and Volunteer Recognition
- ✓ **Community & Social Supports**
The Department on Aging Director is involved with the Human Services Collaborating Alliance (HSCA).

Accomplishments

Department on Aging



- ✓ In 2016 Department on Aging MMAP staff and volunteers helped 1,812 seniors save \$1,762,295 in health plan costs.
- ✓ In 2016 increased awareness of local service options for clients new to aging services through participation in outreach events such as the Women’s Expo, Allegiance’s Heart Healthy and the annual Department on Aging community event.
- ✓ A USDA program called “Senior Project Fresh” is offered each summer at the Department on Aging. Eligible older adults receive coupons, which can be used to purchase Michigan-grown products from authorized farmers markets. The 2016 redemption rate for Jackson County was 86.1%
- ✓ Special events hosted at the department to provide information about financial scams targeting older adults.
- ✓ In 2016 using Continuous Process Improvement (CPI) the Department was able to improve return call time during Medicare D season and better utilize staff time for in-home assessments.
- ✓ Comments from people receiving this resource:
 - I am glad I call on Department on Aging when I need something, everyone is so nice. Helps you get to the right person.
 - Thank you very much. All of you were so kind, considerate and helpful. I appreciate it very much.

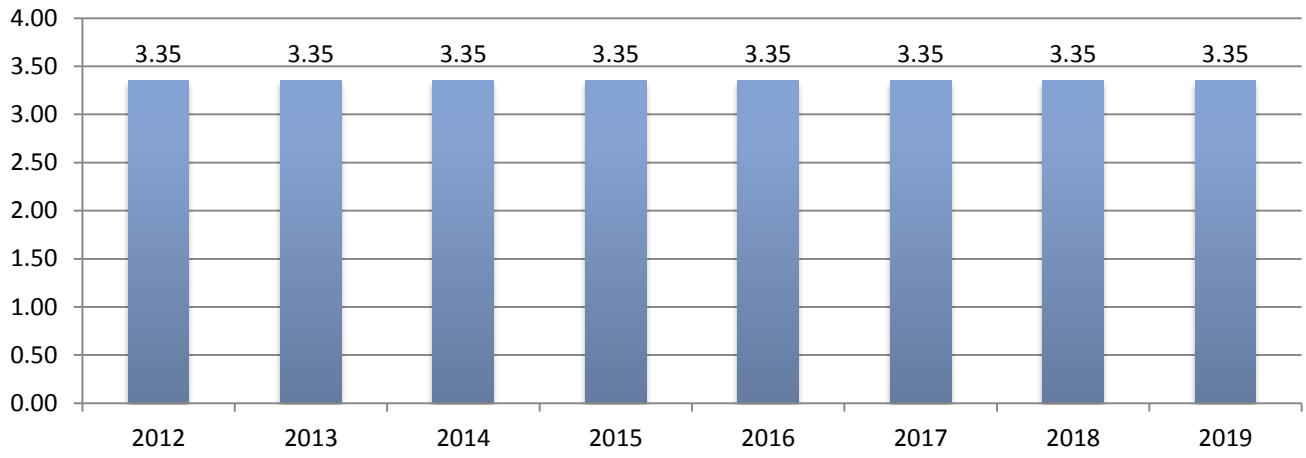
Budget Adjustments

In 2014 the Department converted a vacant full-time Social Work position to two part-time positions in order to improve timeliness of Case Coordination and Support six month client assessment reviews.

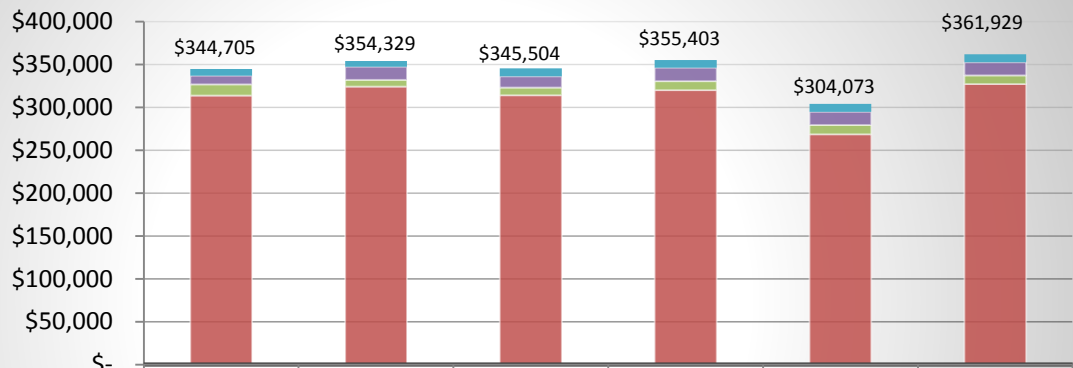
No notable budget changes in the past year.



Senior Citizens Program FTE History

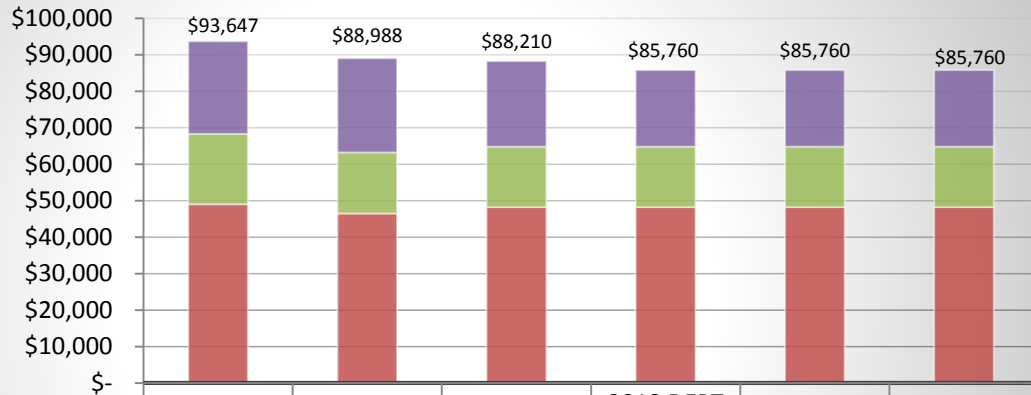


Senior Citizens Program Expenditures



	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2018 DEPT REQUESTED	DRAFT 2018 BUDGET	Draft 2019 BUDGET
OTHER	\$7,811	\$6,767	\$9,143	\$9,143	\$9,143	\$9,143
CONTRACT SERVICES	\$9,966	\$15,259	\$13,000	\$15,500	\$15,500	\$15,500
SUPPLIES & MATERIALS	\$12,983	\$7,961	\$9,006	\$10,620	\$10,620	\$10,006
PERSONNEL SERVICES	\$313,945	\$324,342	\$314,355	\$320,140	\$268,810	\$327,280
TOTAL PROGRAM COSTS	\$344,705	\$354,329	\$345,504	\$355,403	\$304,073	\$361,929

Senior Citizens Program Revenues



	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2018 DEPT REQUESTED	2018 BUDGET	Draft 2019 BUDGET
OTHER	\$25,360	\$25,772	\$23,400	\$20,950	\$20,950	\$20,950
INTERGOVERNMENTAL	\$19,293	\$16,767	\$16,560	\$16,560	\$16,560	\$16,560
CHARGES/FEES	\$48,994	\$46,449	\$48,250	\$48,250	\$48,250	\$48,250
TOTAL PROGRAM REVENUE	\$93,647	\$88,988	\$88,210	\$85,760	\$85,760	\$85,760

Strategic Outcomes

Indicator	2014 Actual	2015 Actual	2016 Actual	2017 Target	2018 Target	2019 Target
Percentage of Case Coordination & Support clients surveyed indicate they better understand services that are available for seniors	99%	100%	100%	95%	95%	95%
Percentage of Caregiver Information & Assistance clients surveyed indicate the information they received was helpful.	100%	100%	100%	95%	95%	95%



Other Key Indicators						
Indicator	2014 Actual	2015 Actual	2016 Actual	2017 Target	2018 Target	2019 Target
Case Coordination & Support clients	957	996	1,033	1000	1000	1000
Caregiver Information & Assistance clients.	643	633	679	650	650	650
Number of MMAP forms completed	2,947	3,137	2699	2800	2800	2800
Chores program units of service. In 2015 restructured this program.	951.5	732.75	604.75	650	650	650
Total dollars saved for MMAP clients	\$1,900,149	\$2,001,618	\$1,762,295	\$1,850,000	\$1,850,000	\$1,850,000
Labor Costs (social workers/clerical/admin) In 2015 changed position splits between budgets.	\$274,052	\$310,713	\$313,553	\$314,335	\$325,000	\$327,000
Number of In-home client assessment. 2015 added PT Outreach position.	2,604	3,165	3456.25	3350	3350	3350
Unduplicated clients in senior citizen programs	3,151	3,201	3324	3250	3250	3250
Dollars saved per senior's completed MMAP application	\$645	\$638	\$653	\$640	\$640	\$640
Average FT & PT In-home assessment units per business day	10.5	12.7	13.83	13	13	13
Information & Assistance caregivers served per week	12.36	12.17	13.06	12	12	12
Service units per Chore clients	6.06	5.43	5.81	5	5	5
Average number of days between CCS referral & assessment (goal is 7-10 business days, depending on family scheduling preference)	8.25	9	9	8.25	8.25	8.25
Average number of Activities of Daily Living needs (what the senior can't do) reported per client	3.2	3.2	3.3	3	3	3



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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 the standards set by the Federal Administration on Aging and the State Office of Services to the Aging. The Medicaid Waiver programs also purchase meals for Long-Term Care Medicaid Waiver clients.

Strategic Plan Impact

✓ Safe Community

Meals on Wheels drivers provide a weekday safety check on homebound seniors, which is linked to social worker follow-up with the seniors' emergency contacts, emergency medical personnel, or law enforcement.

✓ Healthy Community

Meals on Wheels provides homebound, nutritionally at-risk seniors with balanced nutrition meals accounting for 1/3 to 2/3s of the USDA recommended daily allowance. Helping seniors maintain a healthy weight 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 are guaranteed nutritious, affordable meals and a safety check from drivers who are linked to an array of comprehensive senior services.

Accomplishments

- ✓ In 2016 Meals on Wheels provided an average of 1100 meals a day to 649 seniors a month.
- ✓ The Department on Aging works with the Friends of Jackson Seniors, a nonprofit group with a mission of encouraging community support for senior services. Soup's On for Seniors is a campaign to raise money for Meals on Wheels since 2015.
- ✓ Using Continuous Process Improvement (CPI) the Meals On Wheels program reduced by 41% the number times clients did not inform the agency when they would not be home for a scheduled delivery .
- ✓ Comments from people receiving Meals on Wheels:
 - Thank you for helping me, I can stay in my home

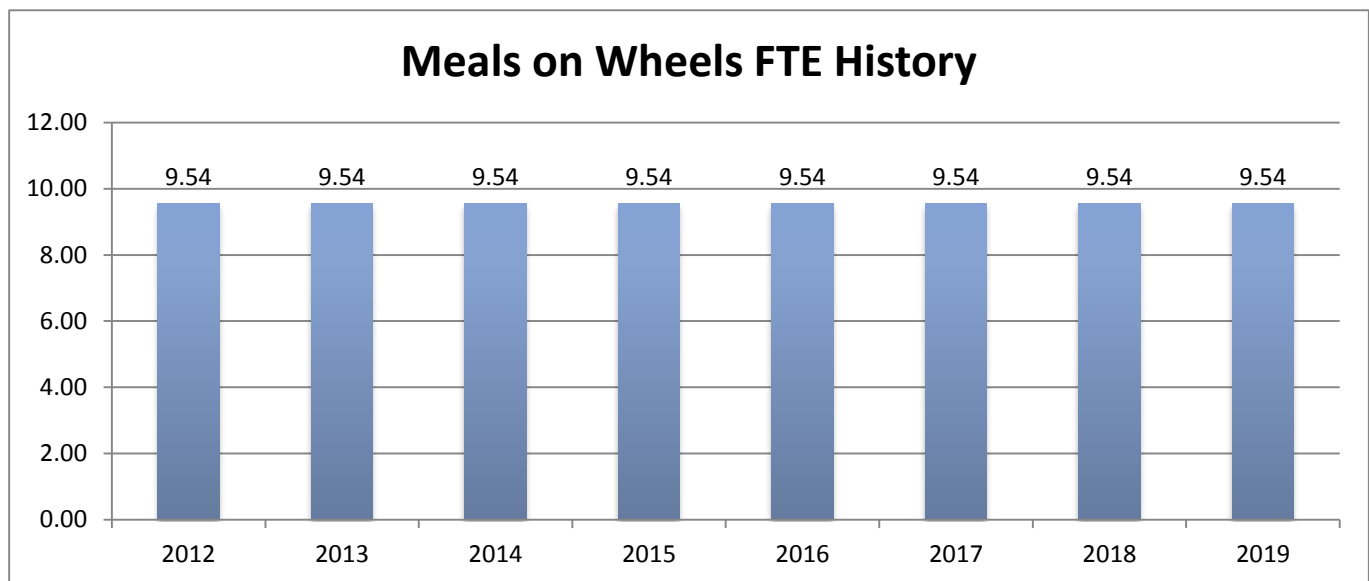
Department on Aging

- That food is wonderful. I feel like a totally different person. I feel so much better since starting the Meals on Wheels, I have much more energy now.

Budget Adjustments-

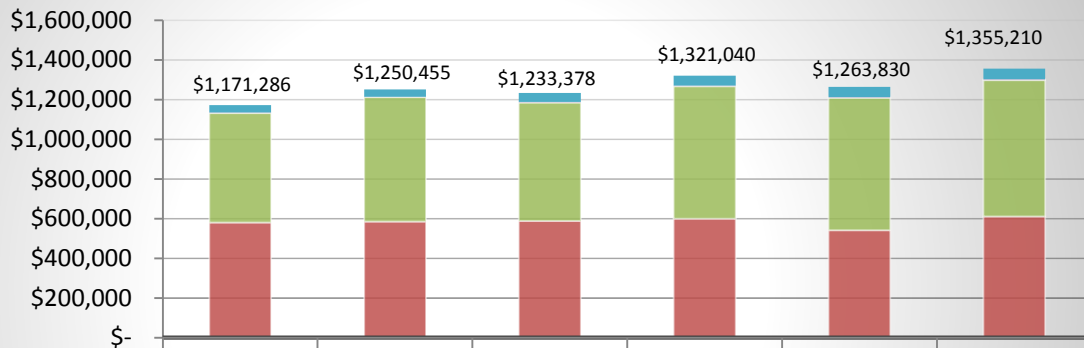
In 2016 the Department changed a part-time Stockperson/Custodian position to full-time to include Cook duties in that position. The change was made as the number of meals prepared has steadily increased.

Client donations for meals continue to increase as the quantity of meals provided increases.



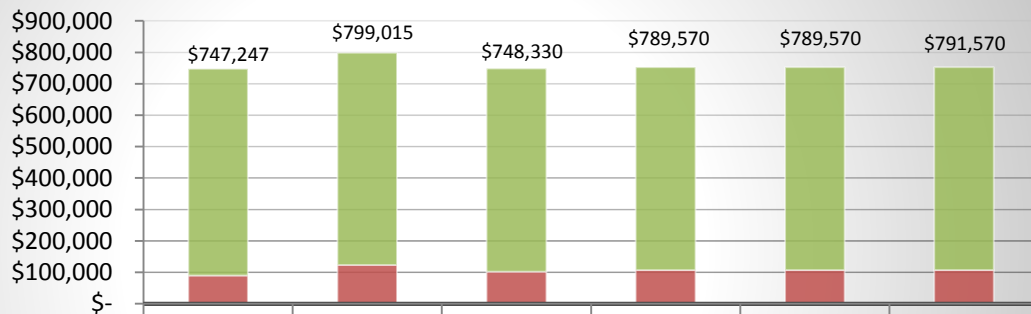


Meals on Wheels Expenditures



	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2018 DEPT REQUESTED	2018 BUDGET	Draft 2019 BUDGET
OTHER	\$37,106	\$36,232	\$45,080	\$50,980	\$50,980	\$52,980
CONTRACT SERVICES	\$2,515	\$2,487	\$2,880	\$3,580	\$3,580	\$3,580
SUPPLIES & MATERIALS	\$552,271	\$627,432	\$596,940	\$667,710	\$667,710	\$688,310
PERSONNEL SERVICES	\$579,394	\$584,304	\$588,478	\$598,770	\$541,560	\$610,340
TOTAL PROGRAM COSTS	\$1,171,286	\$1,250,455	\$1,233,378	\$1,321,040	\$1,263,830	\$1,355,210

Meals on Wheels Revenues



	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2018 DEPT REQUESTED	2018 BUDGET	Draft 2019 BUDGET
INTERGOVERNMENTAL	\$657,227	\$675,879	\$646,830	\$646,070	\$646,070	\$646,070
CHARGES/FEES	\$90,020	\$123,052	\$101,500	\$106,500	\$106,500	\$106,500
OTHER REVENUE		\$84		\$37,000	\$37,000	\$39,000
TOTAL PROGRAM REVENUE	\$747,247	\$799,015	\$748,330	\$789,570	\$789,570	\$791,570

Department on Aging

Strategic Outcomes						
<u>Indicator</u>	2014 <u>Actual</u>	2015 <u>Actual</u>	2016 <u>Actual</u>	2017 <u>Target</u>	2018 <u>Target</u>	2019 <u>Target</u>
Percentage of Meals on Wheels clients surveyed who attribute Meals on Wheels as assisting with proper nutrition.	97%	97%	97%	94%	94%	94%
Percentage of Meals on Wheels clients surveyed who attribute MOW as assisting them in their ability to live independently in their own home.	100%	99%	99%	95%	95%	95%

Other Key Indicators						
<u>Indicator</u>	2014 <u>Actual</u>	2015 <u>Actual</u>	2016 <u>Actual</u>	2017 <u>Target</u>	2018 <u>Target</u>	2019 <u>Target</u>
Number of Meals on Wheels served	239,063	260,440	277,290	280,000	285,000	290,000
Number of seniors served	1,145	1,138	1,172	1160	1160	1160
Raw food cost	\$438,448	\$468,456	\$530,941	\$532,000	\$545,000	\$560,000
Labor costs (cooks, drivers, social workers, adm.)	\$591,213	\$580,564	\$575,574	\$588,478	\$593,500	\$598,500
Meals per-person average	209	229	237	220	220	220
Percentage of seniors surveyed reporting satisfaction with quality of meals	93%	90%	89%	90%	90%	90%



Congregate Meals

Activities

Seven congregate nutrition sites, including two senior centers, are located throughout Jackson County: Crouch Senior Center, Spring Arbor Senior Center, Park Forest Apartments, Norvell Twp. Hall; Henrietta Twp. Hall; Napoleon Twp. Hall; St. Aidan's Church – Michigan Center, and the King Recreation Center, Jackson. Congregate meals provide a nutritious meal, socialization, volunteer opportunities, education, and activities for seniors.

Strategic Plan Impact

✓ **Healthy Communities**

Congregate Meal program participants received balanced, nutritional meals accounting for 1/3 of the USDA recommended daily allowance. Helping seniors maintain a healthy nutrition prevents or slows aging and disease processes, thus keeping seniors living independently as long as practically possible.

✓ **Recreational & Cultural Opportunities**

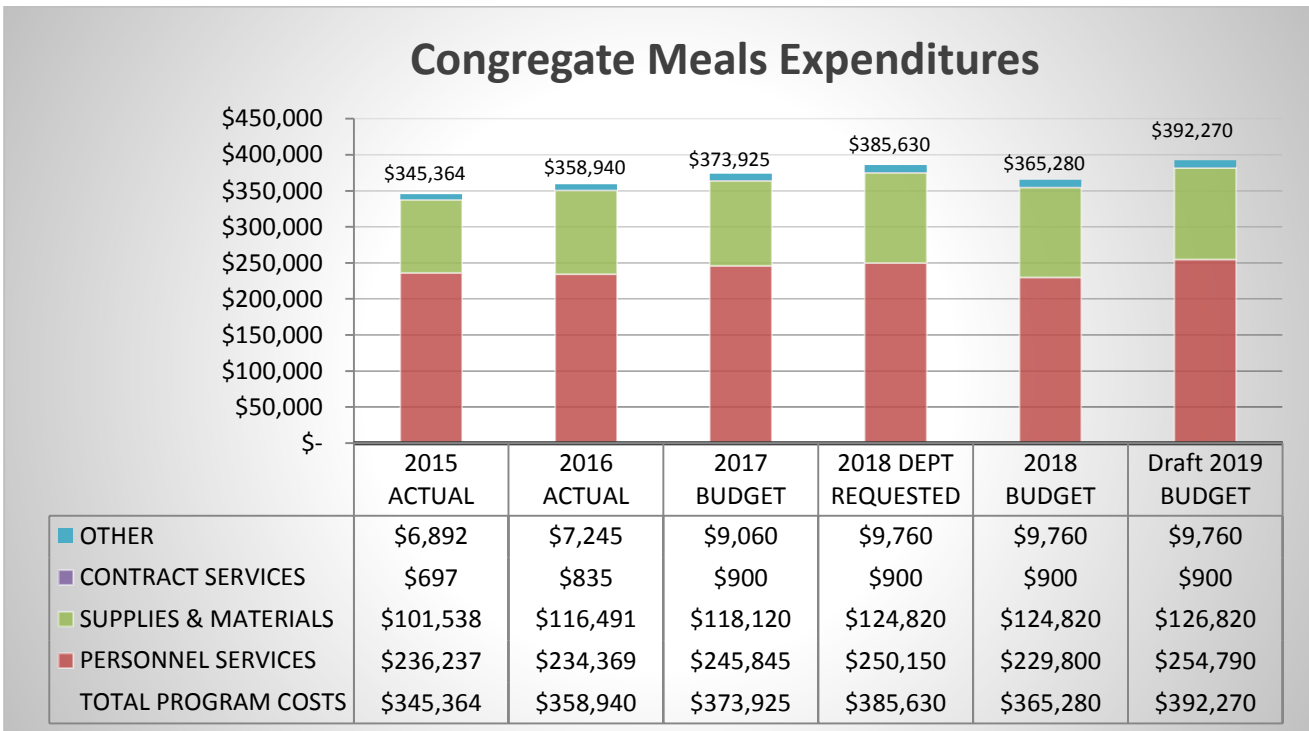
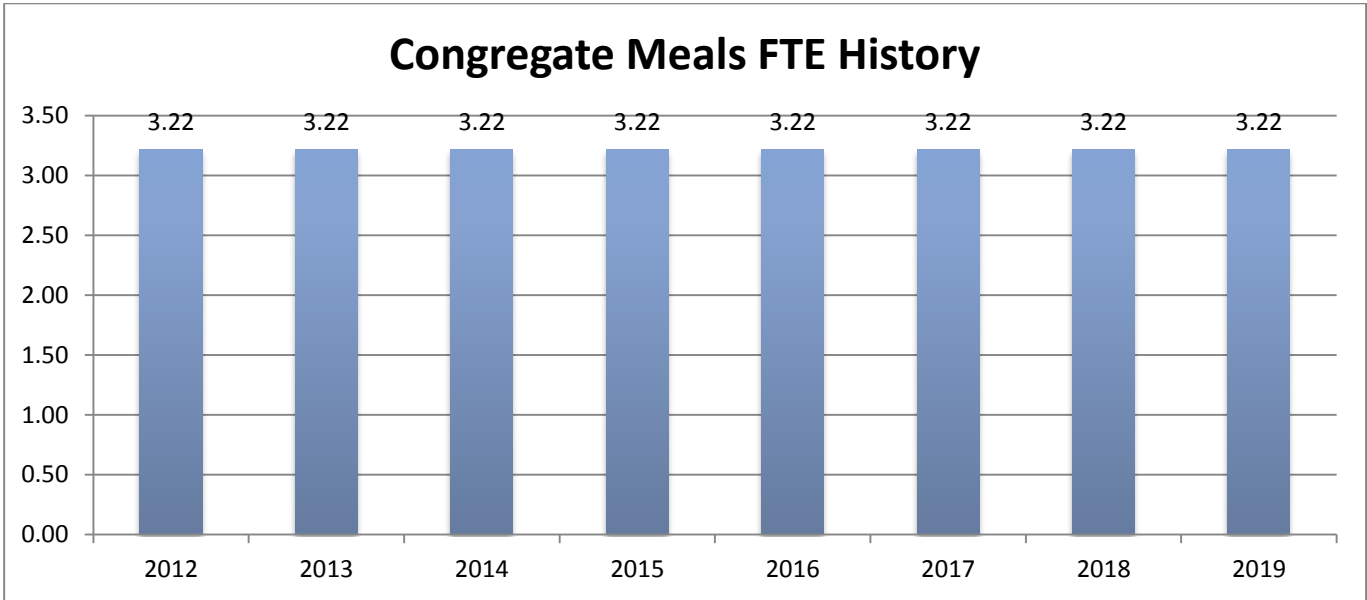
Congregate meal programs promote geographically accessible socialization among seniors through physically and mentally stimulating activities that keep seniors engaged in community life vs. isolating themselves.

Accomplishments

- ✓ Congregate program staff continue to increase activity option just before and after lunch, such as a weekly pool tournament and music 'jam' sessions, in an effort to encourage people to have a healthy meal before or after an activity.
- ✓ In 2015 the Department on Aging partnered with the Grass Lake Senior Center to provide meals on days when the site is open.
- ✓ Comments from people receiving Congregate Service:
 - Site gets me out of apartment and you're not eating by yourself.
 - Best kept secret in town.
 - The food is very good and gives a variety. I like to come to be with people and occasionally play games. Helps me to be alert.

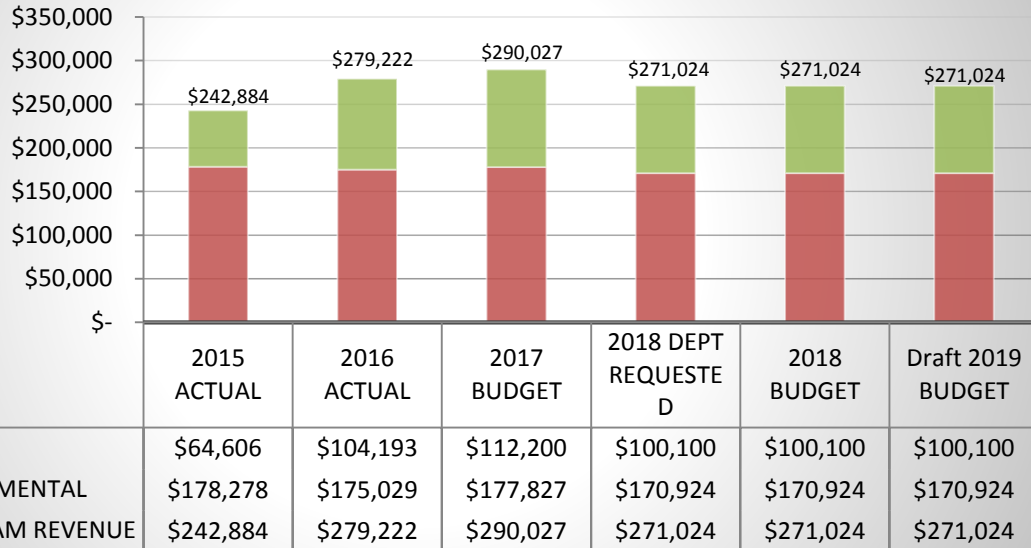
Budget Adjustments

- ✓ In 2016 the Department started working with Thome Pace to provide meals to persons who come to their site for activities and care.





Congregate Meals Revenues



Strategic Outcomes

Indicator	2014 Actual	2015 Actual	2016 Actual	2017 Target	2018 Target	2019 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.	97% (41 surveyed)	98% (43 surveyed)	96% (113 surveyed)	90%	90%	90%
Percentage of seniors surveyed who attribute Congregate meals as assisting with proper nutrition.	99%	93%	100%	95%	95%	95%

Department on Aging

Other Key Indicators						
<u>Indicator</u>	2014 <u>Actual</u>	2015 <u>Actual</u>	2016 <u>Actual</u>	2017 <u>Target</u>	2018 <u>Target</u>	2019 <u>Target</u>
Number of congregate meals served at Department on Aging sites.	38,443	40,329	37,992	39,500	39,500	39,500
Number of seniors served	1,125	1,053	1066	1,200	1,200	1,200
Raw Food Costs	\$86,536	\$83,618	\$91,233	\$94,000	\$97,000	\$100,000
Labor Costs (cooks/drivers/site leaders/admin)	\$213,449	\$237,468	\$231,060	\$245,845	\$247,900	\$249,000



Geriatric Mental Health

Activities

Geriatric Mental Health Services offers support services for older adults and their caregivers. Services include social work counseling, depression and memory loss screenings, support groups, outreach and education for community groups, as well as Alzheimer's Respite Care.

Strategic Plan Impact

✓ **Safe 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 respite and counseling for caregivers.

Accomplishments

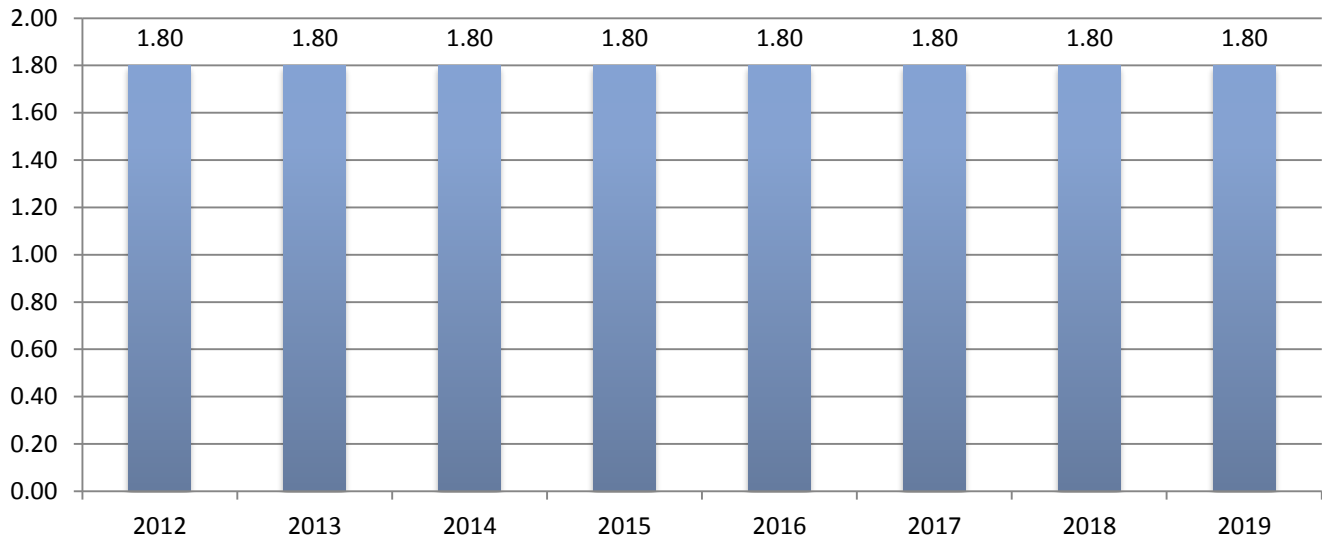
- ✓ In 2016 100 % of Alzheimer's respite clients returning surveys reported that the program assisted them in their role as caregiver.
- ✓ Comments from people receiving respite:
 - It has helped me being able to still keep him at home.
 - Thank you, couldn't have made it through without all your help.
- ✓ Comments from people receiving counseling:
 - My counselor was terrific and her recommendations were wonderful.
 - Helped me to move forward.

Budget Adjustments

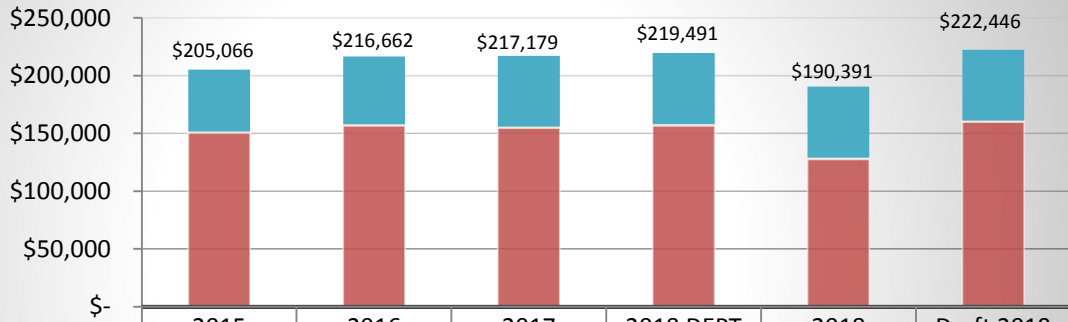
No notable budget changes in the past year.



Geriatric Mental Health FTE History



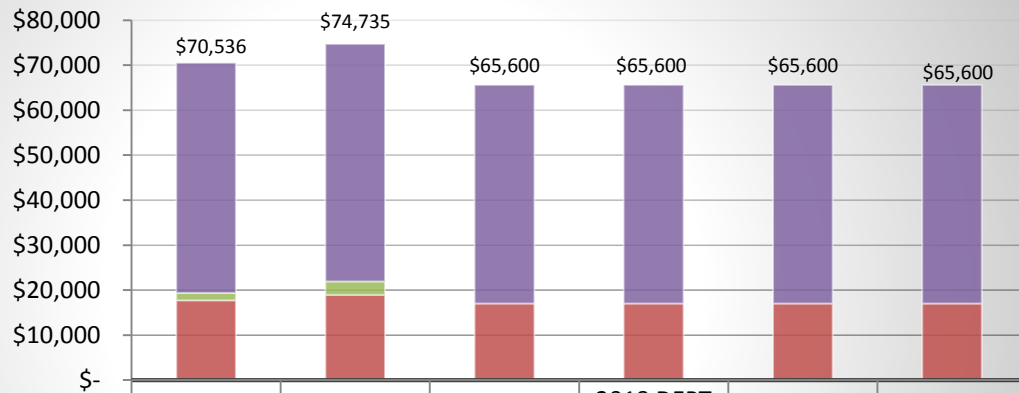
Geriatric Mental Health Expenditures



	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2018 DEPT REQUESTED	2018 BUDGET	Draft 2019 BUDGET
OTHER	\$53,386	\$58,670	\$61,196	\$61,296	\$61,296	\$61,296
CONTRACT SERVICES	\$384	\$397	\$450	\$450	\$450	\$450
SUPPLIES & MATERIALS	\$732	\$818	\$750	\$925	\$925	\$750
PERSONNEL SERVICES	\$150,564	\$156,777	\$154,783	\$156,820	\$127,720	\$159,950
TOTAL PROGRAM COSTS	\$205,066	\$216,662	\$217,179	\$219,491	\$190,391	\$222,446



Geriatric Mental Health Revenues



	2015 ACTUAL	2016 ACTUAL	2017 BUDGET	2018 DEPT REQUESTED	2018 BUDGET	Draft 2019 BUDGET
OTHER	\$51,181	\$52,768	\$48,600	\$48,600	\$48,600	\$48,600
INTERGOVERNMENTAL	\$1,595	\$2,990	\$-	\$-	\$-	\$-
CHARGES/FEES	\$17,760	\$18,977	\$17,000	\$17,000	\$17,000	\$17,000
TOTAL PROGRAM REVENUE	\$70,536	\$74,735	\$65,600	\$65,600	\$65,600	\$65,600

Strategic Outcomes						
Indicator	2014 Actual	2015 Actual	2016 Actual	2017 Target	2018 Target	2019 Target
Percentage of Counseling clients surveyed who report being better able to cope with their life circumstances as a result of counseling.	Survey process revised, results in 2015	100%	100%	90%	90%	90%
Percentage of caregivers better able to cope with caregiving as a result of Alzheimer's Respite.	96%	100%	100%	90%	90%	90%

Other Key Indicators						
Indicator	2014 Actual	2015 Actual	2016 Actual	2017 Target	2018 Target	2019 Target
Clients screened for depression	83	85	85	75	75	75
Clients screened for dementia	18	18	13	16	16	16
Clients seen for Clinical Assessment and Referral services	110	105	117	100	100	100
Clients seen for supportive counseling	90	87	106	85	85	85
Counseling units (if time is needed for clinical assessment and referral, there's less time for counseling)	951	943.5	1278	950	950	950
Screening time (in units)	208	216.75	212	200	200	200
Clinical Assessment and Referral units	374.75	275.5	318	300	300	300
Percent of counseling clients ending counseling who report they accomplished their treatment goals.	93%	98%	96%	85%	85%	85%
Average number of counseling units per client	10.57	10.84	12.05	12	12	12
Alzheimer's respite units	4,332	4298	4215	4,200	4,200	4200



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