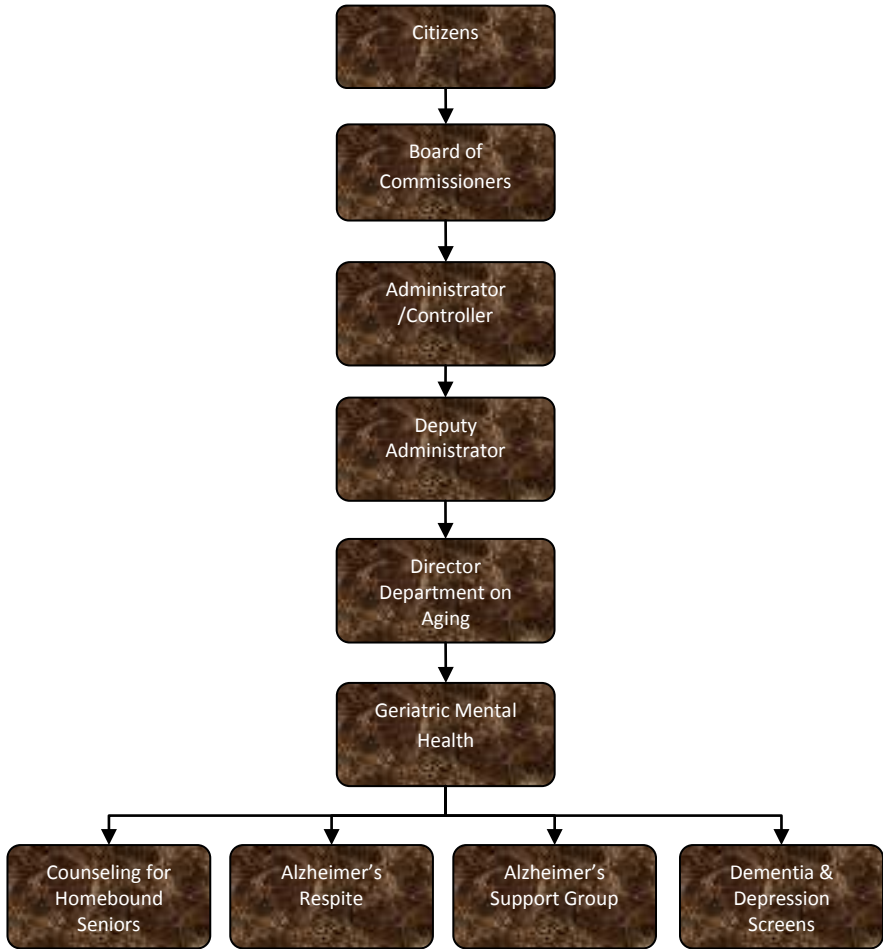


Geriatric Mental Health



Activities

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.

Services include social work counseling, depression and memory loss screenings, support groups, outreach and training for community service providers, as well as Alzheimer's Respite Care.

Note: The Department received extra, unexpected funds for Respite in 2006, hence the higher number of hours and clients.

Mission Statement

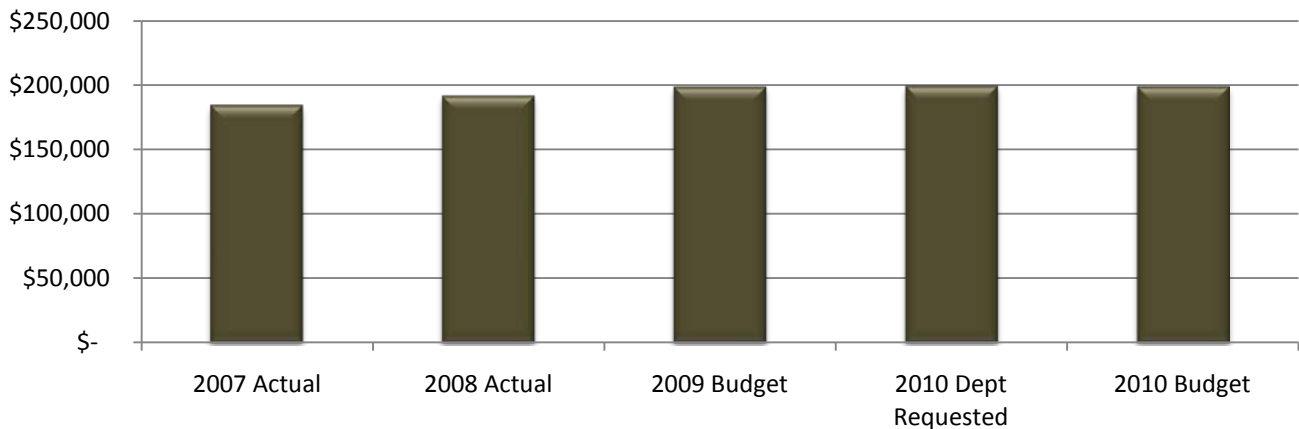
To help Jackson County seniors to live more full, active, and independent lives



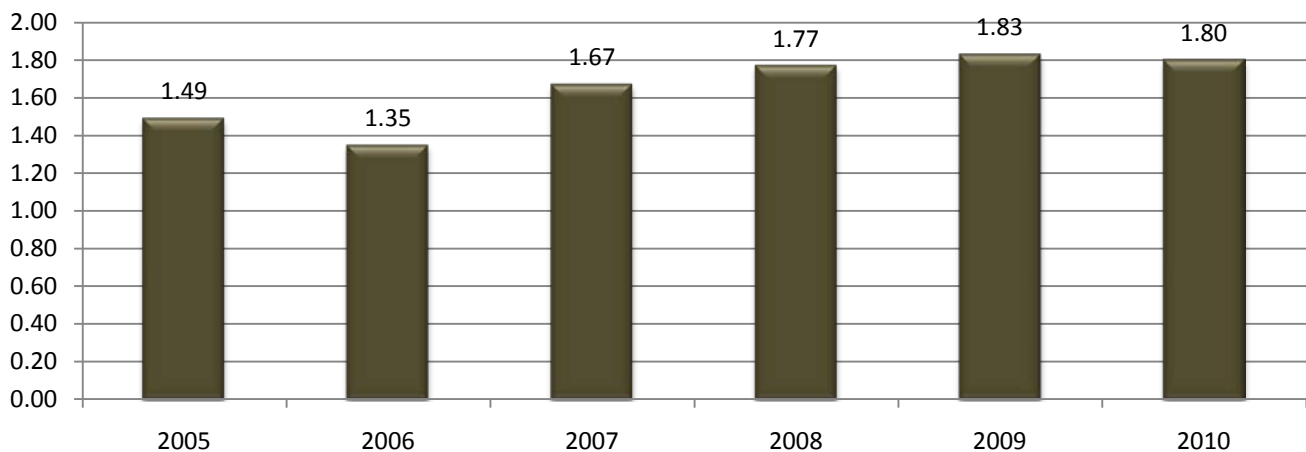
Expenditure History

| | 2007 <u>ACTUAL</u> | 2008 <u>ACTUAL</u> | 2009 <u>BUDGET</u> | 2010 DEPT <u>REQUESTED</u> | 2010 <u>BUDGET</u> |
|---------------------------|-----------------------|-----------------------|-----------------------|-------------------------------|-----------------------|
| PERSONNEL SERVICES | 100,204 | 110,974 | 116,851 | 117,249 | 117,249 |
| SUPPLIES & MATERIALS | 2,142 | 588 | 1,250 | 1,258 | 1,258 |
| CONTRACT SERVICES | 2,166 | | 460 | 460 | 460 |
| OTHER EXPENSES | 79,842 | 80,000 | 80,015 | 80,280 | 79,790 |
| TOTAL PROGRAM COST | \$184,354 | \$191,562 | \$198,576 | \$199,247 | \$198,757 |

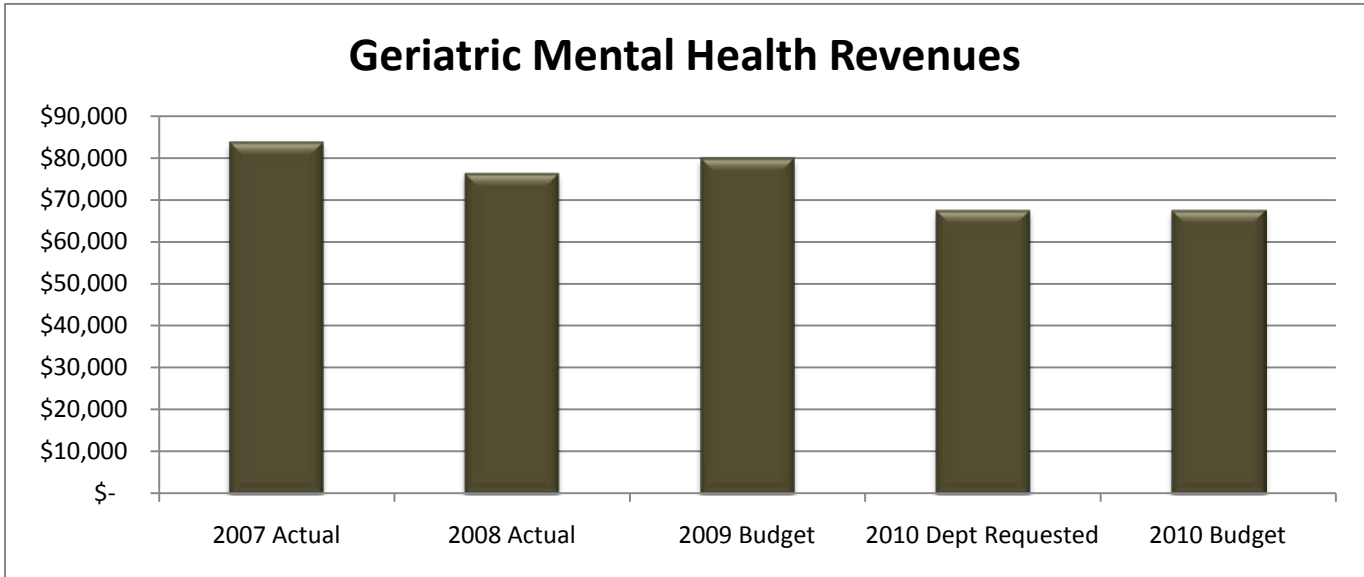
Geriatric Mental Health Expenditures



Geriatric Mental Health FTE History



| Revenue History | | | | | |
|---------------------------|-----------------------|-----------------------|-----------------------|-------------------------------|-----------------------|
| | 2007 <u>ACTUAL</u> | 2008 <u>ACTUAL</u> | 2009 <u>BUDGET</u> | 2010 DEPT <u>REQUESTED</u> | 2010 <u>BUDGET</u> |
| CHARGES/FEES | 15,997 | 16,070 | 16,066 | 16,066 | 16,066 |
| INTERGOVERNMENTAL | 8,975 | 8,309 | 8,034 | 7,314 | 7,314 |
| OTHER | 58,629 | 51,764 | 55,740 | 44,000 | 44,000 |
| TOTAL PROGRAM COST | \$83,601 | \$76,143 | \$79,840 | \$67,380 | \$67,380 |



Strategic Plan Impact

- ✓ Healthy Community

Performance Indicators

| Indicator | 2008 Actual | 2009 Estimate | 2010 Estimate |
|---------------------------------|-------------------------|-----------------------|-----------------------|
| Counseling | 59 clients; 857.5 units | 30 clients; 600 units | 55 clients; 800 units |
| Dementia and Depression Screens | 157 screens | 90 screens | 90 screens |
| Caregiver Training | 13 participants | 50 participants | 25 participants |
| Mental Health Education | 163 recipients | 60 recipients | 60 recipients |
| Alzheimer's Respite Care | 4,528.5 hours | 3,800 hours | 3,800 hours |