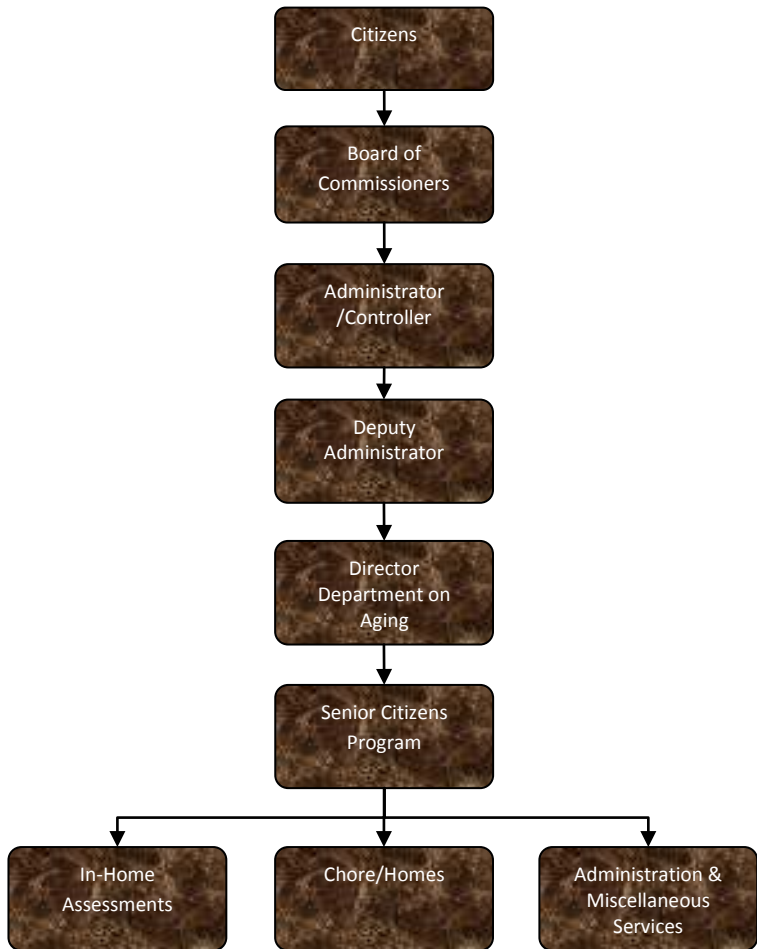


Senior Citizens Program



Mission Statement

To help Jackson County seniors to live more full, active, and independent lives
 This Org Key includes grant writing and management, corporate compliance, accounting and clerical support, Case Coordination and Support (CCS), Caregiver Information and Assistance, plus the Medicare/Medicaid Assistance Program (MMAP) and Chore/Home Safety Program.

Activities

Grant writing and management involving pursuing funding opportunities to provide ongoing support to the Department's mission.

Corporate Compliance involves ensuring appropriate procedures are in place and followed in the course of doing business.

Case Coordination and Support provides an in-home assessment for older adults, developing a plan of care, and arranging for services from community resources.

Information and Assistance helps individuals to 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.

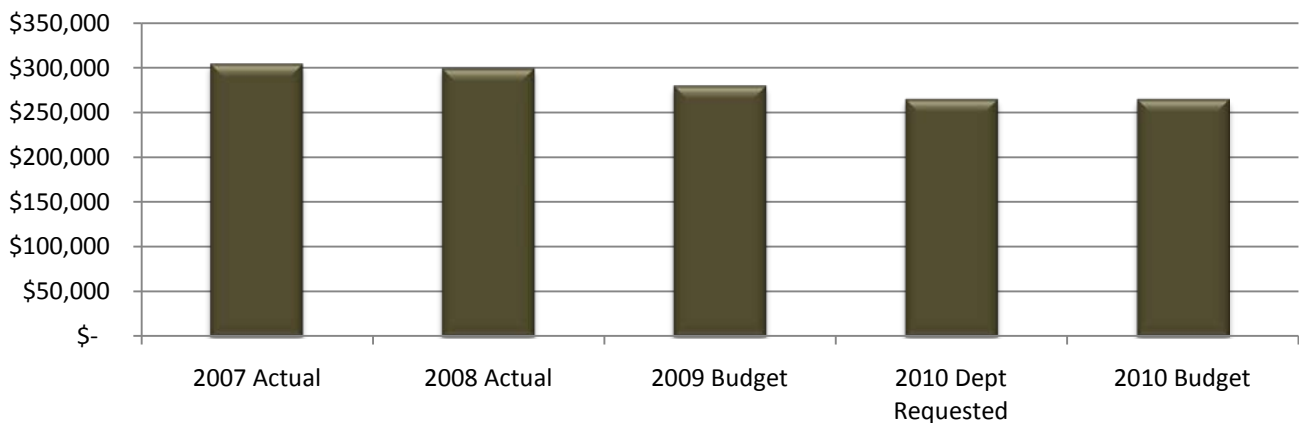
Medicare/Medicaid Assistance Program (MMAP) trains volunteers to meet individually with seniors about health insurance concerns.

Note: The number of MMAP clients is likely to decrease dramatically as seniors have

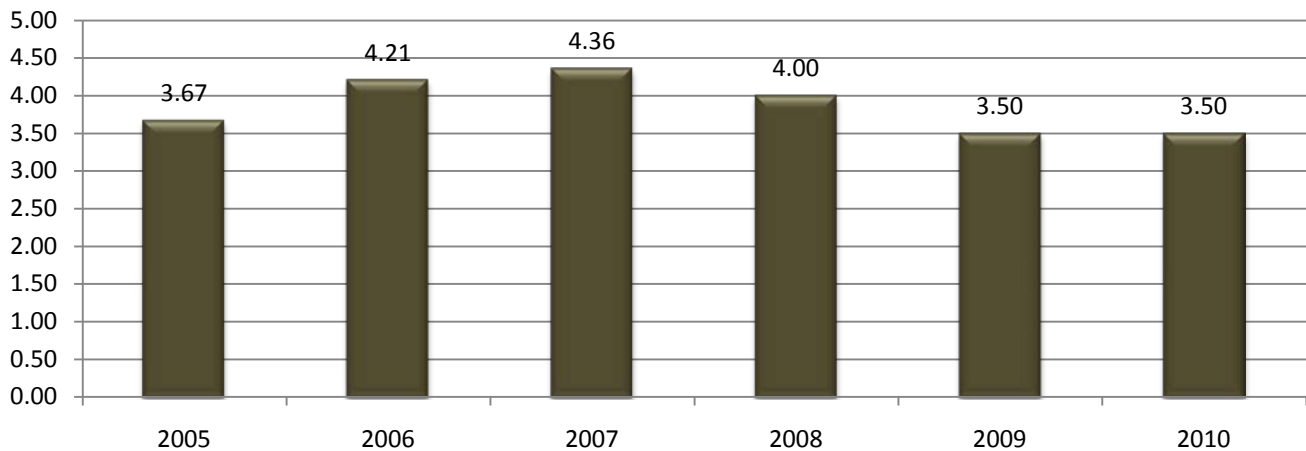
Expenditure History

	2007 <u>ACTUAL</u>	2008 <u>ACTUAL</u>	2009 <u>BUDGET</u>	2010 DEPT <u>REQUESTED</u>	2010 <u>BUDGET</u>
PERSONNEL SERVICES	250,678	255,869	229,778	232,628	232,628
SUPPLIES & MATERIALS	14,190	10,560	12,900	11,315	11,015
CONTRACT SERVICES	26,026	22,261	24,640	9,400	9,400
OTHER EXPENSES	12,972	10,136	12,093	11,128	11,128
TOTAL PROGRAM COST	\$303,866	\$298,826	\$279,411	\$264,471	\$264,171

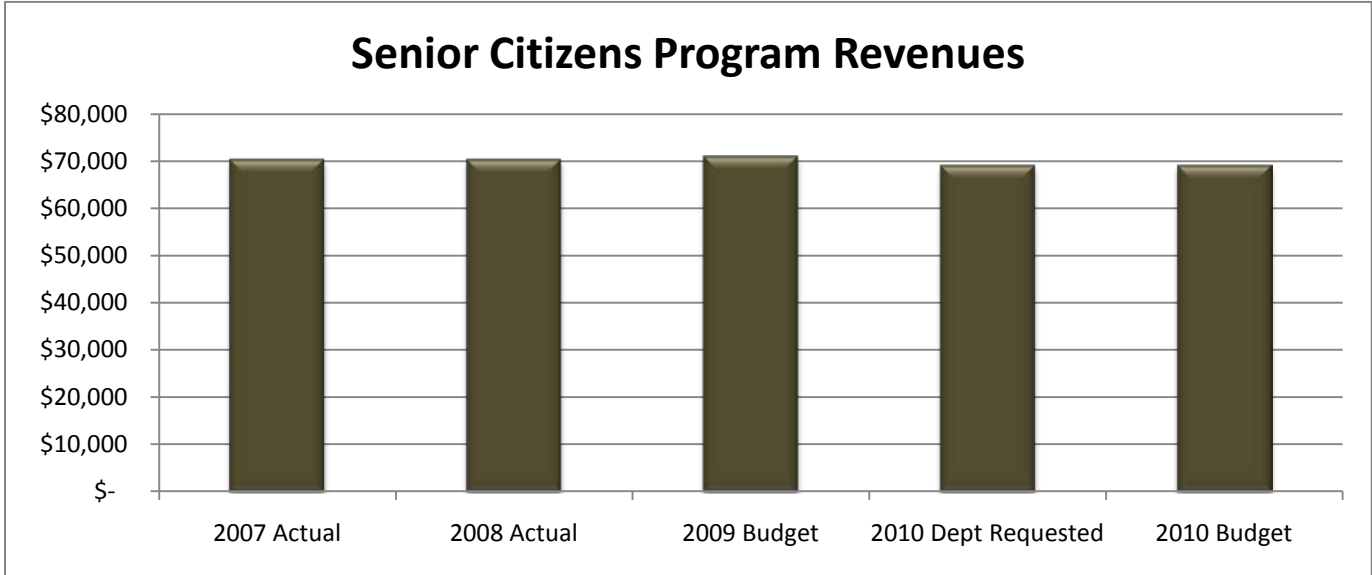
Senior Citizens Program Expenditures



Senior Citizens Program 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	30,918	30,801	32,740	31,290	31,290
INTERGOVERNMENTAL	15,470	14,985	15,450	15,450	15,450
OTHER	23,919	24,519	22,830	22,330	22,330
TOTAL PROGRAM COST	\$70,307	\$70,305	\$71,020	\$69,070	\$69,070



Strategic Plan Impact

- ✓ Healthy Community
- ✓ Recreational & Cultural Opportunities

Performance Indicators

Indicator	2008	2009	2010
	Actual	Estimate	Estimate
Case Coordination	994 clients 3909.5 units 1,399 assmts	943 clients 3,835 units 1,356 assmts	895 clients 3,643 units 1,288 assmts
Caregiver Information and Assistance	540 clients	513 clients	513 clients
Chore Program	179 clients 2,290.5 hours	150 clients 2,000 hours	145 clients 1,700 hours
(MMAP) Medicare/Medicaid Assistance Program	648 clients 813 hours	600 clients 748 hours	600 clients 748 hours