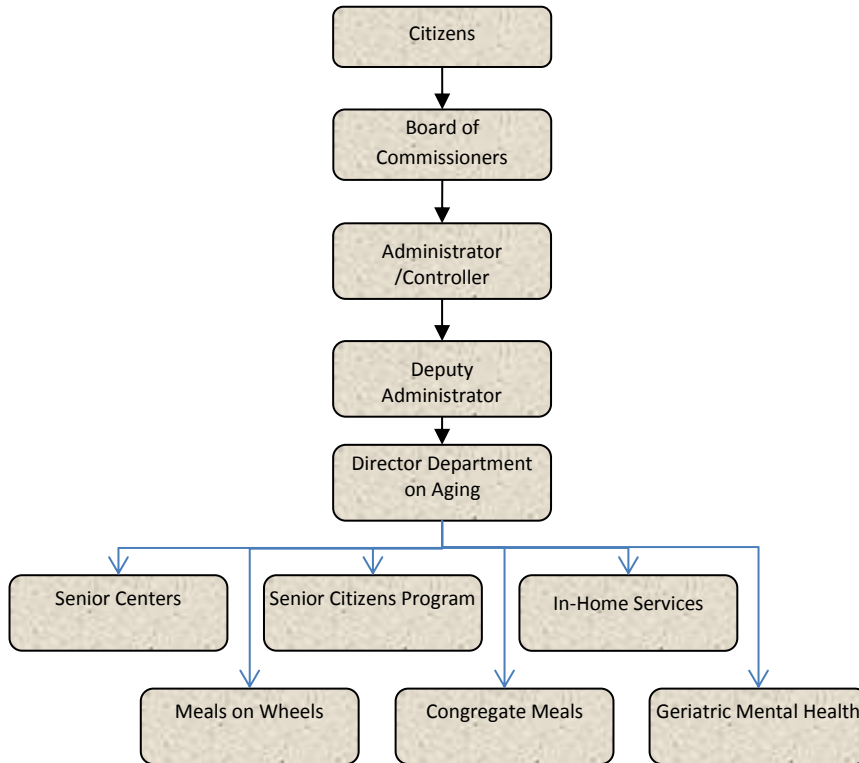




Department on Aging



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 care giving 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.

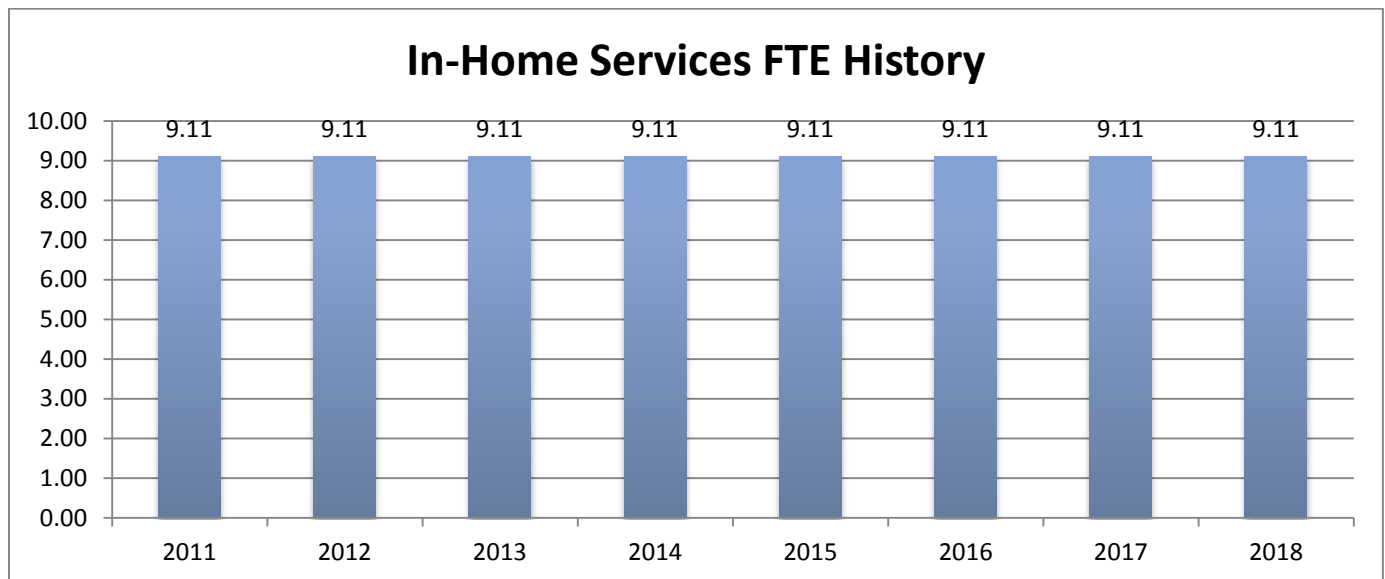
Accomplishments

- ✓ Reduced stress reported from 97% of caregivers receiving caregiver support and/or counseling.
- ✓ 95% of Home Care clients surveyed reported that the home care assistance they received helped them remain living independently at home.
- ✓ A six-week educational program for family members caring for a relative with dementia, called Creative Confident Caregivers, was provided during 2013.

Budget Adjustments

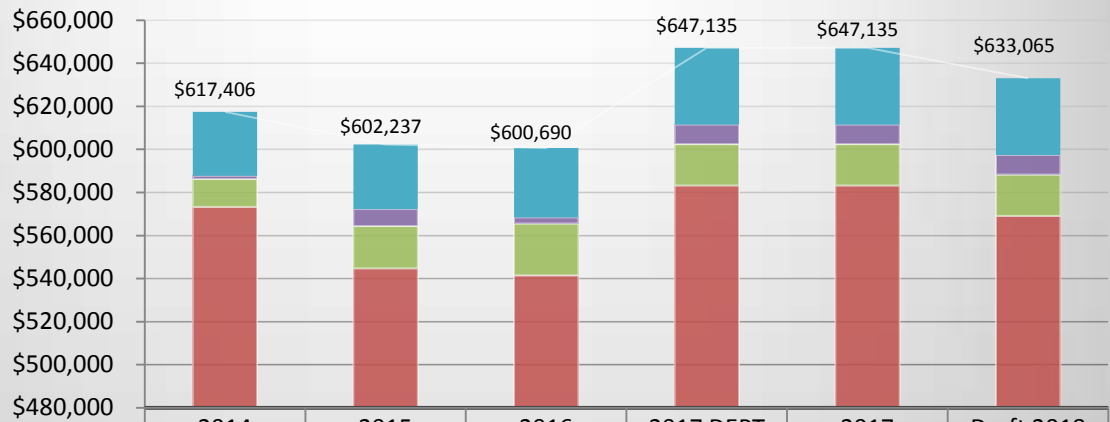
Beginning 2011 Caregiver Support Services is a component of in-home services. Previously it was a separate budget.

With the goal of improving homemaker services to older adults, additional part-time Home Care Worker positions (2.175 FTE) were approved in May 2013.



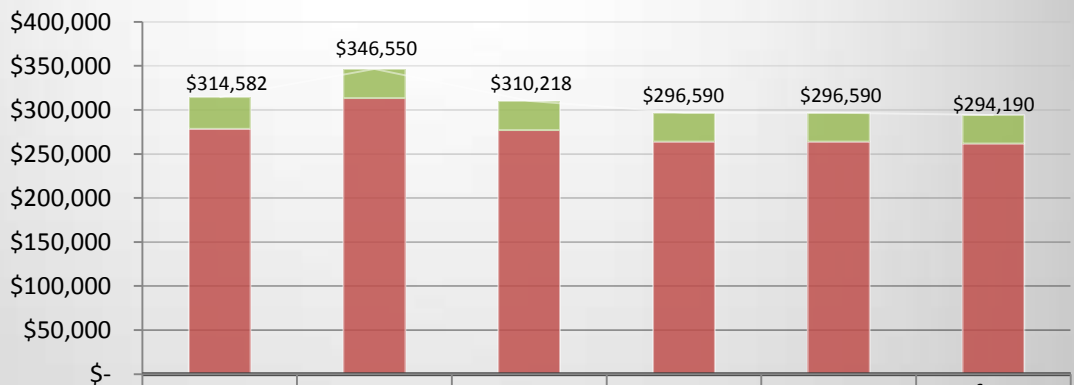


In-Home Services Expenditures



	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2017 DEPT REQUESTED	2017 BUDGET	Draft 2018 BUDGET
OTHER	\$29,636	\$29,907	\$32,245	\$35,670	\$35,670	\$35,670
CONTRACT SERVICES	\$1,533	\$7,959	\$2,875	\$9,075	\$9,075	\$9,075
SUPPLIES & MATERIALS	\$12,956	\$19,639	\$24,070	\$19,170	\$19,170	\$19,170
PERSONNEL SERVICES	\$573,281	\$544,732	\$541,500	\$583,220	\$583,220	\$569,150
TOTAL PROGRAM COSTS	\$617,406	\$602,237	\$600,690	\$647,135	\$647,135	\$633,065

In-Home Services Revenues



	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2017 DEPT REQUESTED	2017 BUDGET	Draft 2018 BUDGET
OTHER	\$36,004	\$33,249	\$33,050	\$32,550	\$32,550	\$32,550
INTERGOVERNMENTAL	\$278,578	\$313,301	\$277,168	\$264,040	\$264,040	\$261,640
TOTAL PROGRAM REVENUE	\$314,582	\$346,550	\$310,218	\$296,590	\$296,590	\$294,190

Department of Aging

Strategic Outcomes						
Indicator	2012 Actual	2013 Actual	2014 Actual	2015 Target	2016 Target	2017 Target
Percent of seniors served who are able to remain living independently in the community as a result of in home services.	99%	90%	90%	90%	90%	90%
Percentage of relative caregiver counseling or support group clients reporting decrease in their level of stress	86%	85%	85%	85%	85%	85%

Other Key Indicators						
Indicator	2012 Actual	2013 Actual	2014 Actual	2015 Target	2016 Target	2017 Target
Number of homecare & respite hours of service (grant year 2010-2011; calendar a/o 2012)	23,798	22,359	23,600	23,600	23,600	23,600
Home Care Clients (includes Home Care and Respite)	501	469	500	510	510	510
Number of homecare workers (in FTE's)	13.00	12.5	13.5	13.5	13.5	13.5
Labor Costs (homecare workers/social workers/admin); a/o 2011 Caregiver Support budget part of In-Home Services	\$546,109	\$542,233	\$575,000	\$578,000		
Hours per homecare client	47.5	48	48	48		
Average client units per part-time home care worker	1,145.85	1,250	1,250	1,250		
Labor costs per home care or respite unit	\$22.95	\$24.25	\$23.75	\$23.85		
Number of Caregiver Support clients (2012 included educational events)	252	173	180	180		
Percentage of family caregiver clients better able to understand their service options and access available service	90%	97%	90%	90%		
High risk score clients given priority assignment: Worker assigned within 15 business days	45%	70%	70%			
Number of relative caregivers clients better able to understand their service options and access available service	109	95	95			



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

- ✓ 197 seniors attended 795 different exercise classes held at Crouch and Spring Arbor Senior Centers in 2013.
- ✓ 2,885 seniors participated in various senior center programs during 2013.

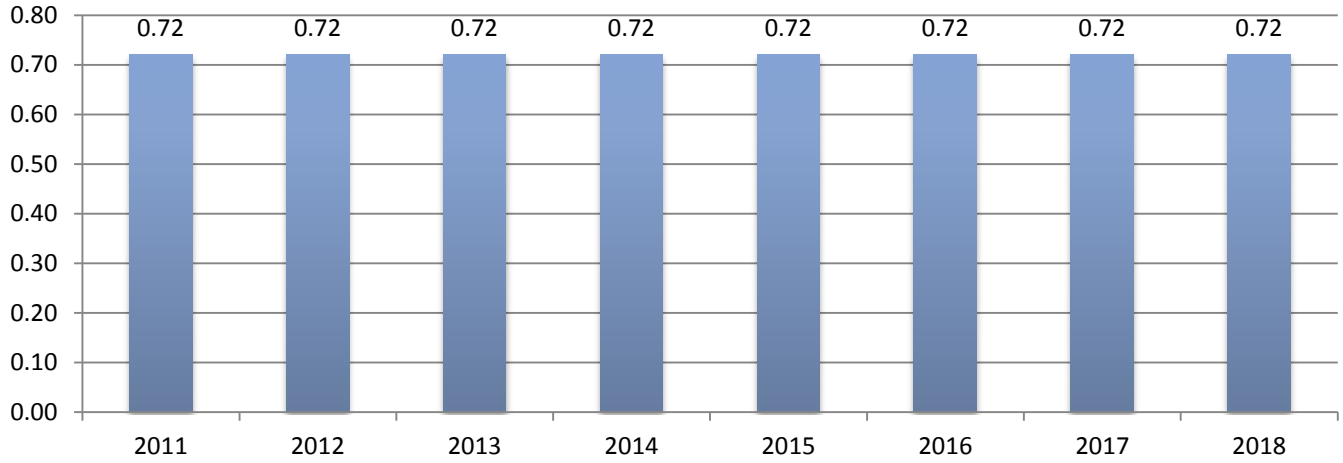
Budget Adjustments

Due to 2013 budget cuts, exercise classes were reduced.

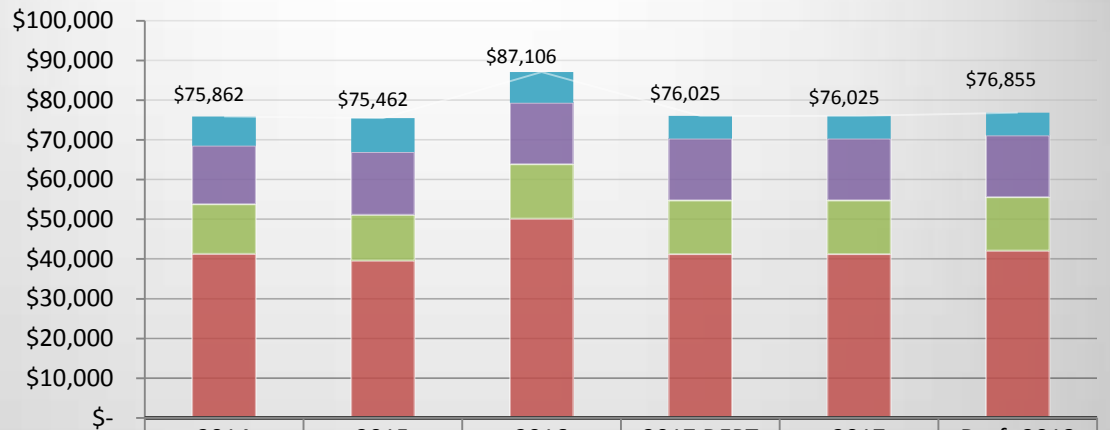
In March 2013, 0.10 FTE was moved from Congregate budget to Senior Center to accommodate billing Senior Health Promotion Department on Aging staff to a grant.



Senior Center FTE History



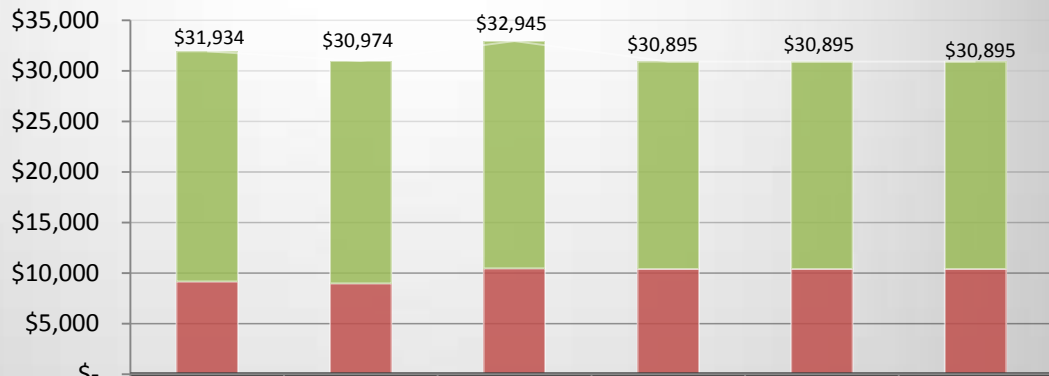
Senior Center Expenditures



	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2017 DEPT REQUESTED	2017 BUDGET	Draft 2018 BUDGET
OTHER	\$7,274	\$8,559	\$7,725	\$5,725	\$5,725	\$5,725
CONTRACT SERVICES	\$14,748	\$15,741	\$15,530	\$15,530	\$15,530	\$15,530
SUPPLIES & MATERIALS	\$12,554	\$11,549	\$13,672	\$13,500	\$13,500	\$13,500
PERSONNEL SERVICES	\$41,286	\$39,613	\$50,179	\$41,270	\$41,270	\$42,100
TOTAL PROGRAM COSTS	\$75,862	\$75,462	\$87,106	\$76,025	\$76,025	\$76,855



Senior Center Revenues



	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2017 DEPT REQUESTED	2017 BUDGET	Draft 2018 BUDGET
OTHER	\$22,783	\$21,993	\$22,495	\$20,495	\$20,495	\$20,495
INTERGOVERNMENTAL	\$9,151	\$8,981	\$10,450	\$10,400	\$10,400	\$10,400
TOTAL PROGRAM REVENUE	\$31,934	\$30,974	\$32,945	\$30,895	\$30,895	\$30,895

Strategic Outcomes

Indicator	2012 Actual	2013 Actual	2014 Actual	2015 Target	2016 Target	2017 Target
Percentage of seniors surveyed reporting a higher degree of health and life satisfaction as a result of participation in senior center activities.	91%	98%	85%	85%	85%	85%

Department of Aging

Other Key Indicators						
Indicator	2012 Actual	2013 Actual	2014 Actual	2015 Target	2016 Target	2017 Target
Number of ongoing programs/activities held	31	29	30	30	30	30
Number of special programs held	24	19	30	30	30	30
Number of seniors served	3,078	2,885	2,800	2,800	2,800	2,800
Labor and Program/Activity Costs (calendar year)	\$84,468	\$81,676	\$94,500	\$94,500	\$94,500	\$94,500
Senior Centers	2	2	2	2	2	2
Number of participants per program average	235 Fitness 181 Cards 94 Art/Craft 105 Clubs 198 Dances 37 Classes 95 Specials 359 Music	197 Fitness 289 Cards 102 Art/Craft 145 Clubs(ex. Red Hat) 169 Dances 35 Classes 105 Specials 433 Music	200 Fitness 180 Cards 80 Art/Craft 150 Clubs 185 Dances 50 Classes 115 Specials 340 Music	200 Fitness 180 Cards 80 Art/Craft 150 Clubs 185 Dances 50 Classes 115 Specials 340 Music	200 Fitness 180 Cards 80 Art/Craft 150 Clubs 185 Dances 50 Classes 115 Specials 340 Music	200 Fitness 180 Cards 80 Art/Craft 150 Clubs 185 Dances 50 Classes 115 Specials 340 Music
Number of programs per location	29	26.5	30	30	30	30
Reported satisfaction with quality of programs/activities	97%	99%	85%	85%	85%	85%
Percent of new participants	22%	23%	30%	30%	30%	30%
Percent of seniors attending 2 or more programs	23%	24%	25%	25%	25%	25%



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 (MMA) 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 MMA (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**

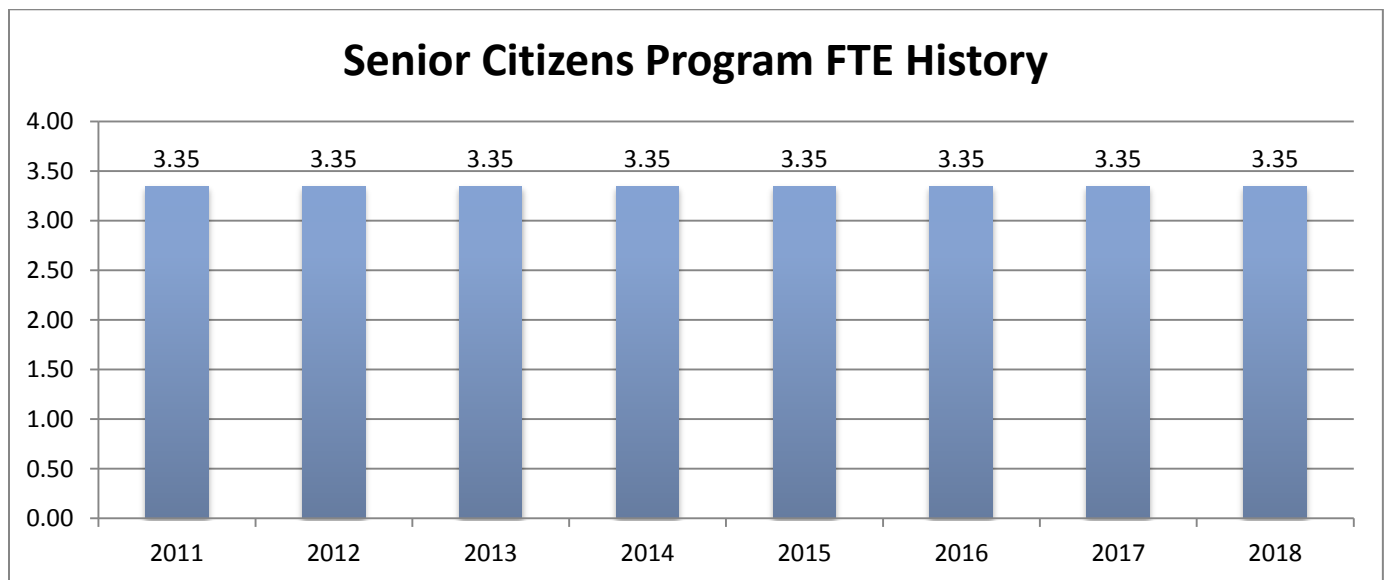
The Department on Aging Director is involved with the Human Services Collaborating Alliance (HSCA) goal of increasing non-profit knowledge of community resources. The Department on Aging is also a part of Region 2 Area Agency on Aging's Aging and Disability Resource Center (ADRC) project, which is related to the HSCA strategy of determining a method for matching service capacities with community member needs.

Accomplishments

- ✓ In 2013 Department on Aging MMAP staff and volunteers helped 1,524 seniors save \$1,859,000 in health plan costs.
- ✓ Increased awareness of local service options for clients new to aging services.
- ✓ A USDA program called “Senior Project Fresh” is offered each summer at the Department on Aging. Eligible older adults receive coupons that can be used to purchase Michigan-grown products from authorized farmers markets.
- ✓ Special events hosted at the department to provide information about financial scams targeting older adults.
- ✓ As part of Department on Aging High Performance Organization endeavors, the Aging Leadership Team organized and conducted a department-wide HPO training in October 2012 with a follow-up training in October 2013. Four Aging HPO employee “Focus Group” teams met during 2013. Various HPO team recommendations about moving ‘from good to great’ services for older adults were implemented in 2013.

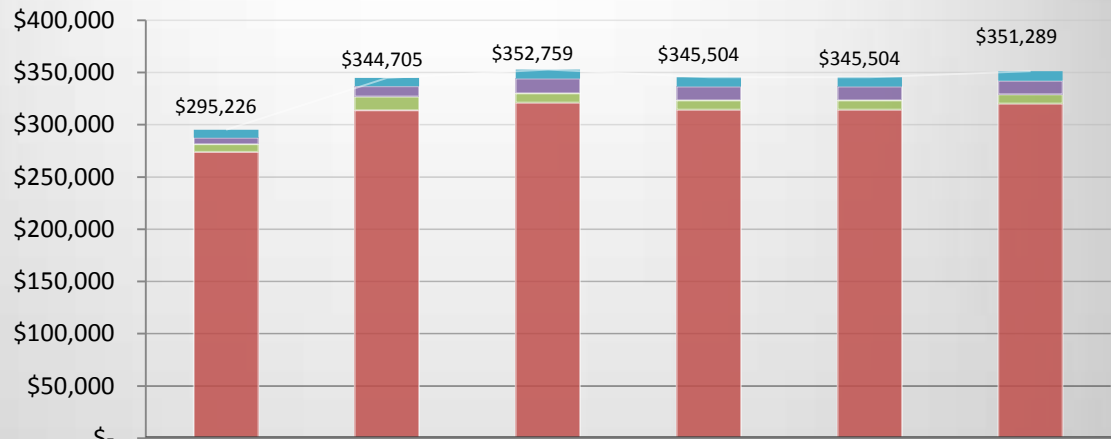
Budget Adjustments

In 2011 reduced administrative accounting position from full time to half time. In 2014 reduced to 25% by sharing a fulltime position with the Finance Department.



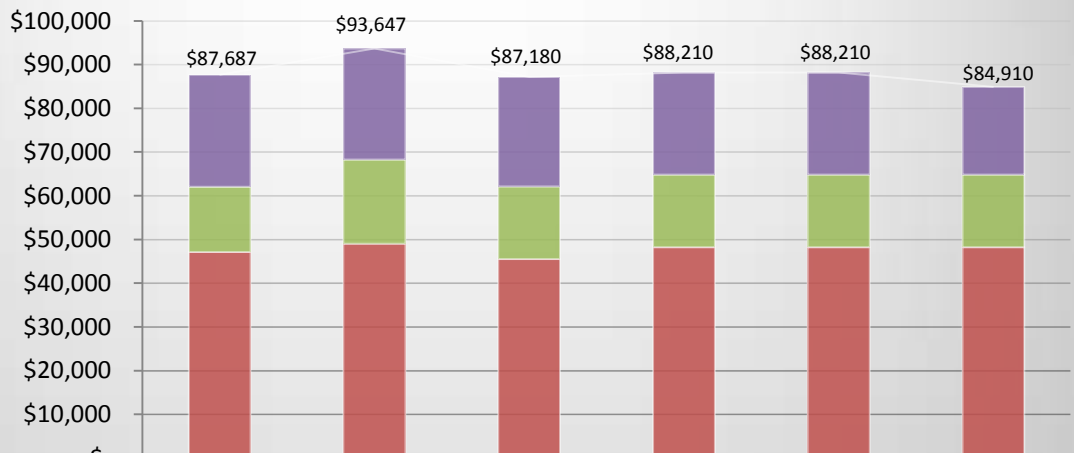


Senior Citizens Program Expenditures



	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2017 DEPT REQUESTED	2017 BUDGET	Draft 2018 BUDGET
OTHER	\$7,855	\$7,811	\$8,643	\$9,143	\$9,143	\$9,143
CONTRACT SERVICES	\$5,880	\$9,966	\$14,000	\$13,000	\$13,000	\$13,000
SUPPLIES & MATERIALS	\$7,440	\$12,983	\$9,006	\$9,006	\$9,006	\$9,006
PERSONNEL SERVICES	\$274,051	\$313,945	\$321,110	\$314,355	\$314,355	\$320,140
TOTAL PROGRAM COSTS	\$295,226	\$344,705	\$352,759	\$345,504	\$345,504	\$351,289

Senior Citizens Program Revenues



	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2017 DEPT REQUESTED	2017 BUDGET	Draft 2018 BUDGET
OTHER	\$25,643	\$25,360	\$25,080	\$23,400	\$23,400	\$20,100
INTERGOVERNMENTAL	\$14,915	\$19,293	\$16,550	\$16,560	\$16,560	\$16,560
CHARGES/FEES	\$47,129	\$48,994	\$45,550	\$48,250	\$48,250	\$48,250
TOTAL PROGRAM REVENUE	\$87,687	\$93,647	\$87,180	\$88,210	\$88,210	\$84,910



Strategic Outcomes						
<u>Indicator</u>	<u>2012 Actual</u>	<u>2013 Actual</u>	<u>2014 Actual</u>	<u>2015 Target</u>	<u>2016 Target</u>	<u>2017 Target</u>
Percentage of Case Coordination & Support clients surveyed indicate they better understand services that are available for seniors	98%	99%	90%	90%	90%	90%
Percentage of Caregiver Information & Assistance clients surveyed indicate the information they received was helpful.	100%	100%	90%	90%	90%	90%



Other Key Indicators						
Indicator	2012 Actual	2013 Actual	2014 Actual	2015 Target	2016 Target	2017 Target
Case Coordination & Support clients (2013 temp. staff vacancy)	950	926	960	960	960	960
Caregiver Information & Assistance clients (When MMAP # increases then Caregiver I & A decreases due to shared staff position)	623	555	600	600	600	600
Number of MMAP forms completed	2,667	2,933	2,300	2,300	2,300	2,300
Chores & HOMES program units of service(2010 lawn mowing reduced)	617.25	958	1,000	1,000	1,000	1,000
Total dollars saved for MMAP clients	\$1,850,000	\$1,859,016	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000
Labor Costs (social workers/clerical/admin)	\$238,301	\$241,038	\$280,000	\$290,000	\$280,000	\$290,000
Number of In-home client assessment (2013: fewer assessment review due to assessment staff vacancy)	3,260.25	2,962.50	3,300	3,300	3,300	3,300
Unduplicated clients in senior citizen programs	3,116	2,985	2,900	2,900	2,900	2,900
Dollars saved per senior's completed MMAP application	\$694	\$634	\$650	\$650	\$650	\$650
Average FT & PT In-home assessment units per business day	13	11.85	13	13	13	13
Information & Assistance caregivers served per week	12	10.67	11	11	11	11
Service units per Chore & HOMES clients (reduced lawn mowing 2010)	4.12	6.47	6	5	6	5
Average number of days between CCS referral & assessment (goal is 7-10 business days, depending on family scheduling preference)	7.7	7.94	8	8	8	8
Average number of Activities of Daily Living needs (what the senior can't do) reported per client	3	3.2	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

- ✓ Meals on Wheels provides an average of 900 meals a day to 580 seniors a month.

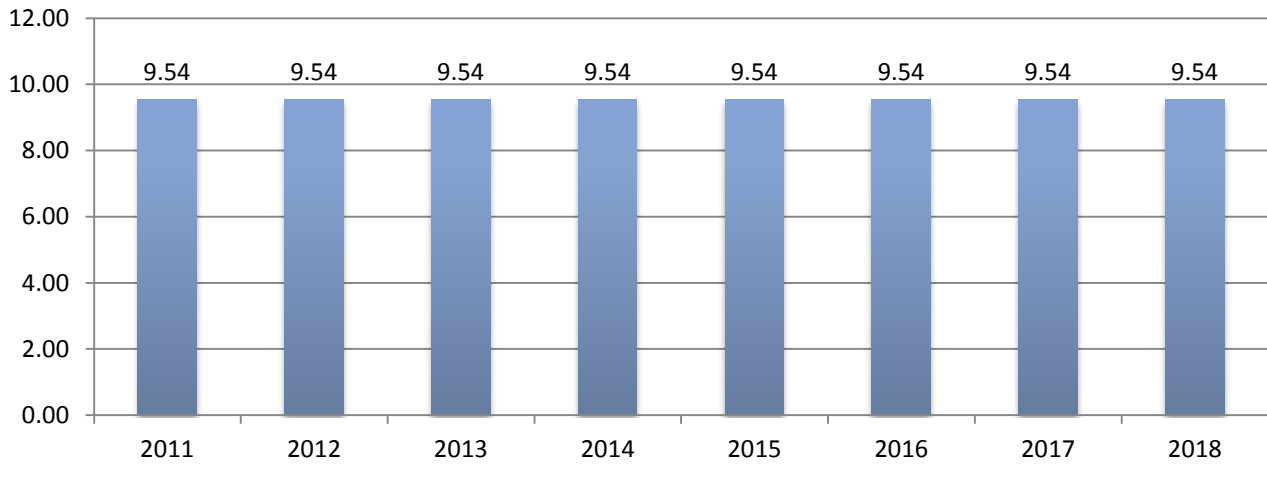
Budget Adjustments

Medicaid Waiver revenue declined in 2012. According to Region 2 Area Agency on Aging, the reduction was primarily due to a change in Medicaid guidelines for clients receiving Community Living Support services resulting in Meals on Wheels being stopped for several clients.

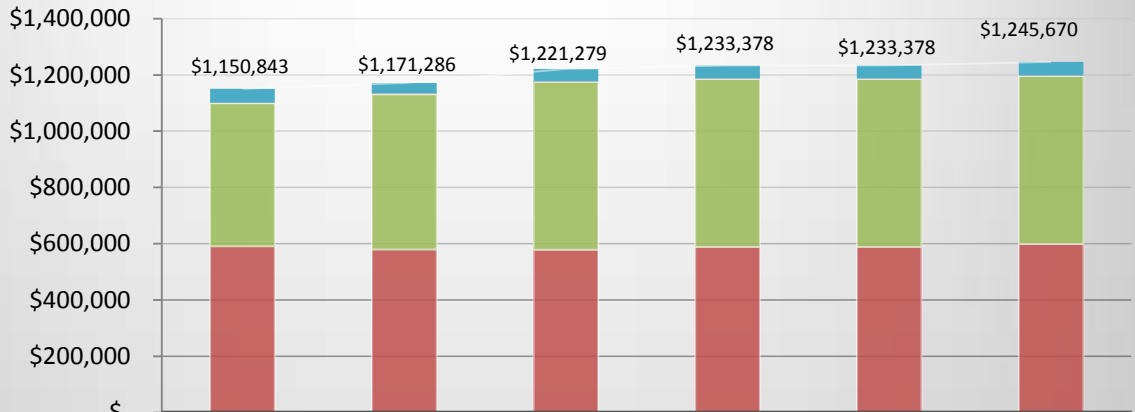
Food costs continue to increase. Client donations declined in 2012, then recovered slightly in 2013.



Meals on Wheels FTE History



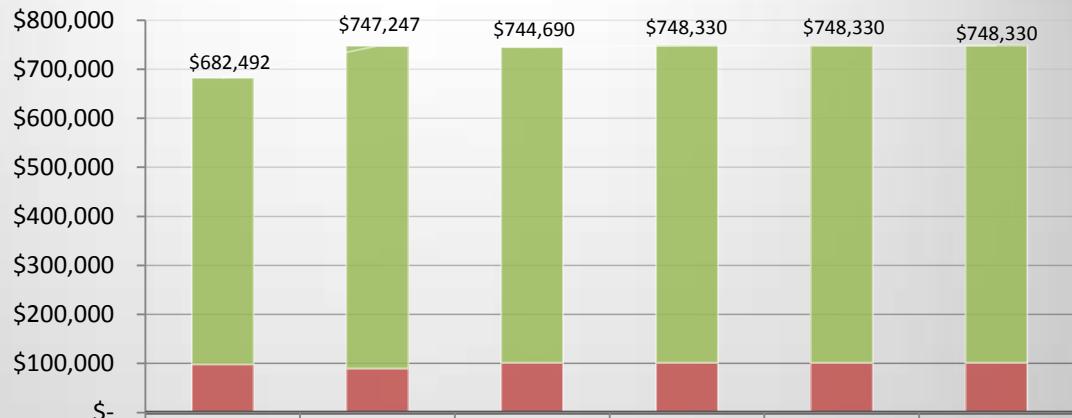
Meals on Wheels Expenditures



	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2017 DEPT REQUESTED	2017 BUDGET	Draft 2018 BUDGET
OTHER	\$49,130	\$37,106	\$43,080	\$45,080	\$45,080	\$47,080
CONTRACT SERVICES	\$2,846	\$2,515	\$2,880	\$2,880	\$2,880	\$2,880
SUPPLIES & MATERIALS	\$507,653	\$552,271	\$596,945	\$596,940	\$596,940	\$596,940
PERSONNEL SERVICES	\$591,214	\$579,394	\$578,374	\$588,478	\$588,478	\$598,770
TOTAL PROGRAM COSTS	\$1,150,843	\$1,171,286	\$1,221,279	\$1,233,378	\$1,233,378	\$1,245,670



Meals on Wheels Revenues



	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2017 DEPT REQUESTED	2017 BUDGET	Draft 2018 BUDGET
INTERGOVERNMENTAL	\$584,462	\$657,227	\$643,144	\$646,830	\$646,830	\$646,830
CHARGES/FEES	\$98,030	\$90,020	\$101,546	\$101,500	\$101,500	\$101,500
TOTAL PROGRAM REVENUE	\$682,492	\$747,247	\$744,690	\$748,330	\$748,330	\$748,330

Strategic Outcomes

Indicator	2012 <u>Actual</u>	2013 <u>Actual</u>	2014 <u>Actual</u>	2015 <u>Target</u>	2016 <u>Target</u>	2017 <u>Target</u>
Percentage of Meals on Wheels clients surveyed who attribute Meals on Wheels as assisting with proper nutrition.	98%	94%	90%	90%	90%	90%
Percentage of Meals on Wheels clients surveyed who attribute MOW as assisting them in their ability to live independently in their own home.	100%	98%	90%	90%	90%	90%

Department of Aging

Other Key Indicators						
<u>Indicator</u>	2012 <u>Actual</u>	2013 <u>Actual</u>	2014 <u>Actual</u>	2015 <u>Target</u>	2016 <u>Target</u>	2017 <u>Target</u>
Number of Meals on Wheels served	214,124	229,539	212,000	212,000	212,000	212,000
Number of seniors served	1,073	1,085	1,055	1,055	1,055	1,055
Raw food cost	\$387,621	\$415,644	\$415,000	\$420,000	\$420,000	\$420,000
Labor costs (cooks, drivers, social workers, adm.)	\$546,926	\$568,923	\$570,000	\$575,000	\$575,000	\$575,000
Meals per-person average	200	212	195	195	195	195
Percentage of seniors surveyed reporting satisfaction with quality of meals	94%	93%	85%	85%	85%	85%



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 Word of Light Church, 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

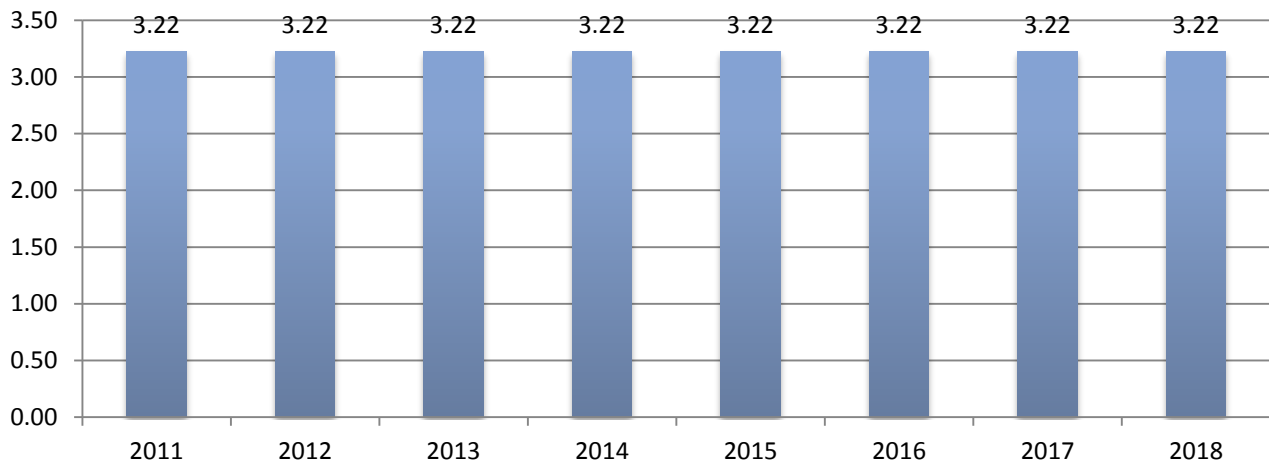
- ✓ Congregate program staff have been working to increase activity option just before and after lunch, such as a weekly pool tournament and music 'jam' sessions, in an effort to encourage people to have a healthy meal before or after an activity.

Budget Adjustments

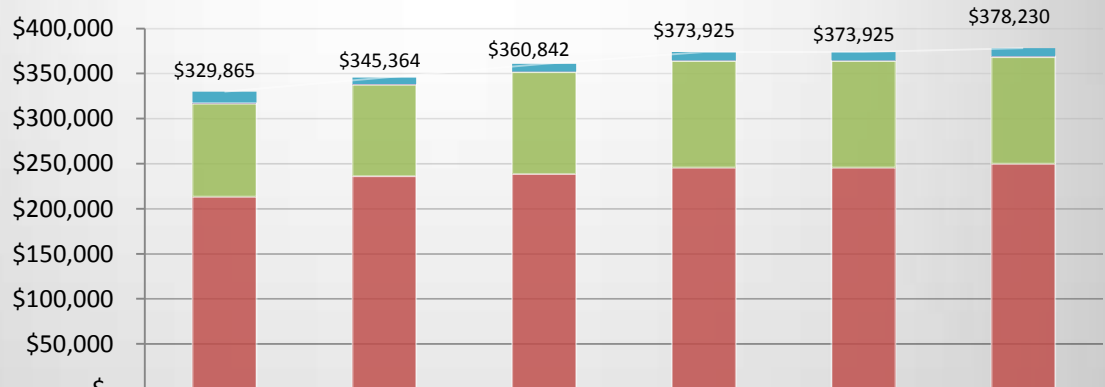
The Senior Nutrition Site in Henrietta Township was closed in 2013 due to low attendance (3 people) and funding cuts.



Congregate Meals FTE History



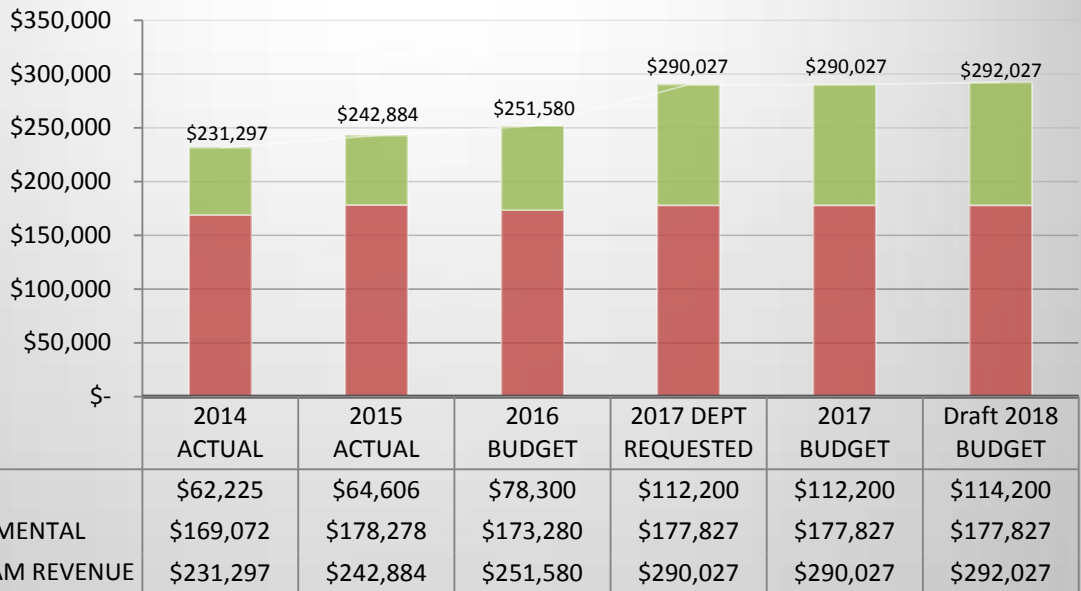
Congregate Meals Expenditures



	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2017 DEPT REQUESTED	2017 BUDGET	Draft 2018 BUDGET
OTHER	\$11,975	\$6,892	\$8,380	\$9,060	\$9,060	\$9,060
CONTRACT SERVICES	\$985	\$697	\$900	\$900	\$900	\$900
SUPPLIES & MATERIALS	\$103,455	\$101,538	\$113,020	\$118,120	\$118,120	\$118,120
PERSONNEL SERVICES	\$213,450	\$236,237	\$238,542	\$245,845	\$245,845	\$250,150
TOTAL PROGRAM COSTS	\$329,865	\$345,364	\$360,842	\$373,925	\$373,925	\$378,230



Congregate Meals Revenues



Strategic Outcomes

Indicator	2012 Actual	2013 Actual	2014 Actual	2015 Target	2016 Target	2017 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.	87.9% (33 surveyed)	79% (47 surveyed)	80%	80%	80%	80%
Percentage of seniors surveyed who attribute Congregate meals as assisting with proper nutrition.	N/A	94%	90%	90%	90%	90%



Other Key Indicators						
<u>Indicator</u>	2012 <u>Actual</u>	2013 <u>Actual</u>	2014 <u>Actual</u>	2015 <u>Target</u>	2016 <u>Target</u>	2017 <u>Target</u>
Number of congregate meals served	42,486	40,710	42,000	42,000	42,000	42,000
Number of seniors served	1,362	1,066	1,500	1,500	1,500	1,500
Raw Food Costs	\$83,430	\$85,468	\$88,000	\$90,000	\$90,000	\$90,000
Labor Costs (cooks/drivers/site leaders/admin)	\$225,033	\$209,977	\$230,000	\$235,000	\$235,000	\$235,000



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.

Outreach is done to raise awareness of mental health concerns, to educate seniors that depression and memory loss are not a "normal" part of aging.

Accomplishments

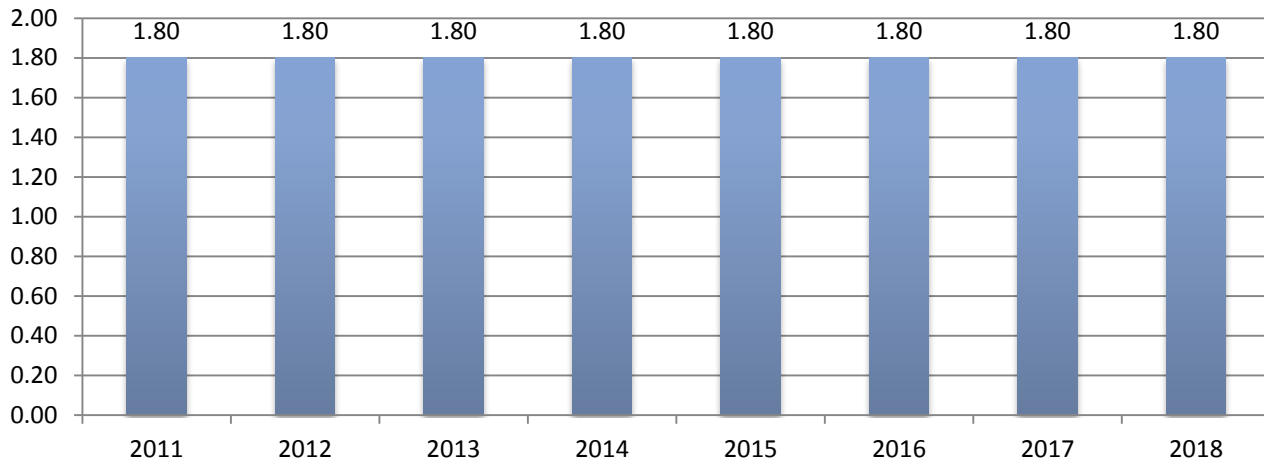
- ✓ 93% of Alzheimer's respite clients returning surveys reported that the program assisted them in their role as caregiver.
- ✓ Comments from people receiving respite:
 - I am appreciative of respite- a life saver for getting out of the house for errands or leisure.
 - Able to attend a very important family event- thank you.
- ✓ Comments from people receiving counseling:
 - Counseling has been very helpful to me.
 - I am so grateful for help and understanding. It's nice to stand alone.

Budget Adjustments

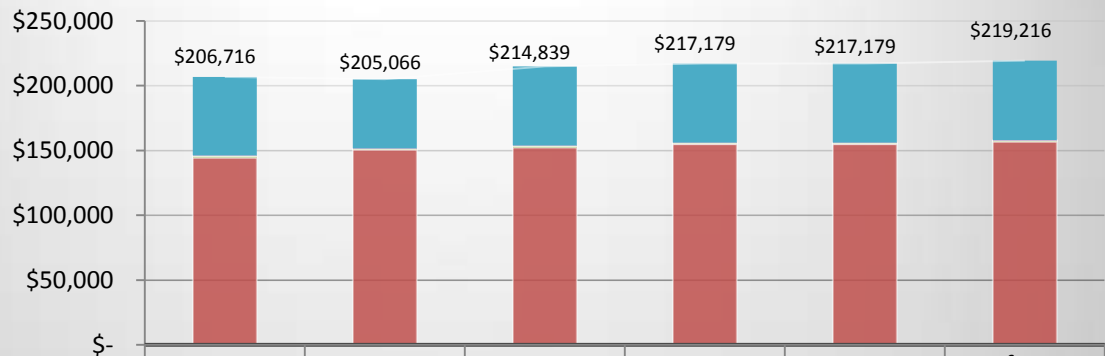
2013 Alzheimer's Respite grant revenue and expenses will increase due to additional one-time State Respite grant funds.



Geriatric Mental Health FTE History



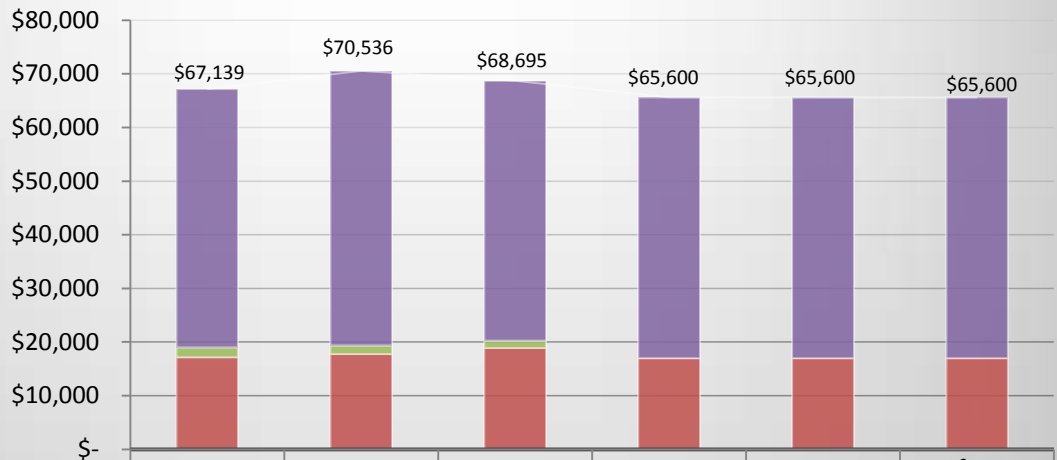
Geriatric Mental Health Expenditures



	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2017 DEPT REQUESTED	2017 BUDGET	Draft 2018 BUDGET
OTHER	\$60,597	\$53,386	\$60,996	\$61,196	\$61,196	\$61,196
CONTRACT SERVICES	\$423	\$384	\$400	\$450	\$450	\$450
SUPPLIES & MATERIALS	\$1,150	\$732	\$1,025	\$750	\$750	\$750
PERSONNEL SERVICES	\$144,546	\$150,564	\$152,418	\$154,783	\$154,783	\$156,820
TOTAL PROGRAM COSTS	\$206,716	\$205,066	\$214,839	\$217,179	\$217,179	\$219,216



Geriatric Mental Health Revenues



	2014 ACTUAL	2015 ACTUAL	2016 BUDGET	2017 DEPT REQUESTED	2017 BUDGET	Draft 2018 BUDGET
OTHER	\$48,108	\$51,181	\$48,400	\$48,600	\$48,600	\$48,600
INTERGOVERNMENTAL	\$1,859	\$1,595	\$1,395	\$-	\$-	\$-
CHARGES/FEES	\$17,172	\$17,760	\$18,900	\$17,000	\$17,000	\$17,000
TOTAL PROGRAM REVENUE	\$67,139	\$70,536	\$68,695	\$65,600	\$65,600	\$65,600



Strategic Outcomes

<u>Indicator</u>	<u>2012 Actual</u>	<u>2013 Actual</u>	<u>2014 Actual</u>	<u>2015 Target</u>	<u>2016 Target</u>	<u>2017 Target</u>
Percentage of Counseling clients surveyed who report being better able to cope with their life circumstances as a result of counseling.	95%	78% yes 17% undecided	85%	85%	85%	85%
Percentage of caregivers better able to cope with caregiving as a result of Alzheimer's Respite.	100%	93%	90%	90%	90%	90%



Other Key Indicators						
Indicator	2012 Actual	2013 Actual	2014 Actual	2015 Target	2016 Target	2017 Target
Clients screened for depression	68	76	65	65	65	65
Clients screened for dementia	13	18	15	15	15	15
Clients seen for Clinical Assessment and Referral services	82	110	85	85	85	85
Clients seen for supportive counseling	78	70	70	70	70	70
Counseling units(if time is needed for clinical assessment and referral, there's less time for counseling)	1054.25	874.25	900	900	900	900
Screening time (in units)	101	203	180	180	180	180
Clinical Assessment and Referral units	219.75	305.25	250	250	250	250
Percent of counseling clients ending counseling who report they accomplished their treatment goals.(2013: Some clients stopped counseling due to hospitalization or moving to long-term care.)	95%	72%	85%	85%	85%	85%
Average number of counseling units per client	13.5	12.5	12	12	12	12
Alzheimer's respite units(additional state funds 2013)	4,800	6,780	4,600	4,600	4,600	4,600



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