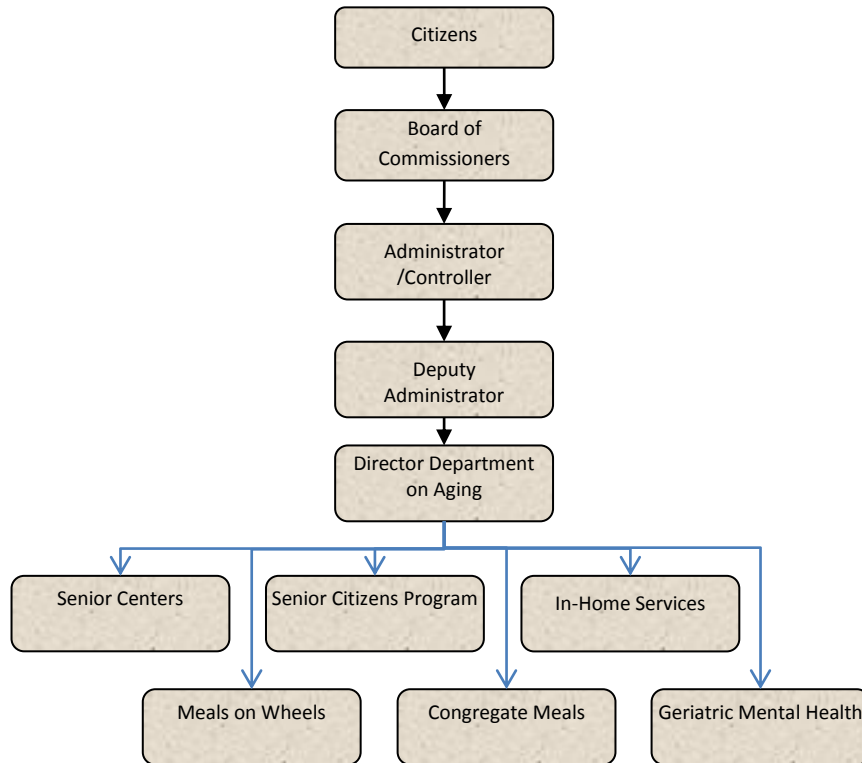




Department on Aging



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, 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 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 caring for their loved one.

✓ Healthy Community

In Home Services assist with keeping older 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. ~~In addition, 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

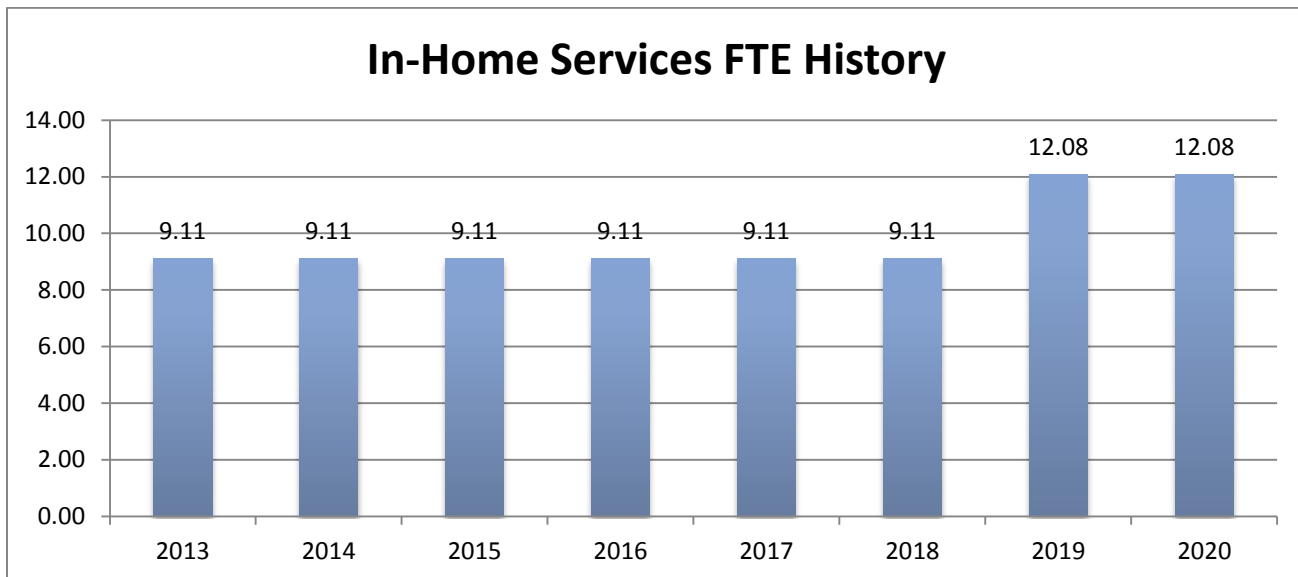
- ✓ In 2018, reduced stress reported from 100% of caregivers receiving caregiver support.



- ✓ 95% of caregivers reported they were better able to understand their service options and access available services in 2018.
- ✓ 100% of Home Care clients surveyed reported that the home care assistance they received helped them remain living independently at home in 2018.
- ✓ Comments from people receiving In-Home Services:
 - All of them are good about trying to help me.
 - Does things I can't do so I don't feel so dependent on friends and family.
 - Saves me from falling down the stairs.
 - Keeps me going, living independently.

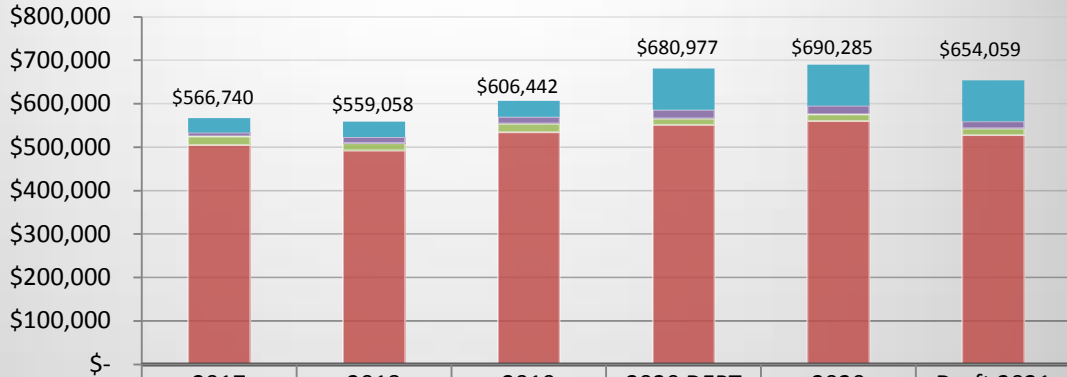
Budget Adjustments

Prior to 2019, Respite grants were in two budgets, In Home Services and Geriatric Mental. Grants combined as one grant, therefore expenses to pay for respite increased in In Home Services and decreased in Geriatric Mental Health.



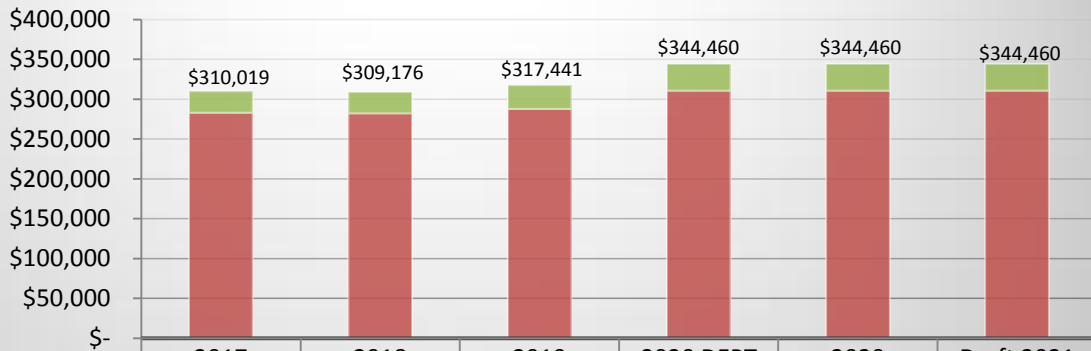


In-Home Services Expenditures



	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 DEPT REQUESTED	2020 BUDGET	Draft 2021 BUDGET
OTHER	\$33,000	\$35,318	\$36,220	\$94,820	\$94,820	\$94,820
CONTRACT SERVICES	\$8,867	\$14,598	\$15,900	\$19,900	\$19,900	\$15,900
SUPPLIES & MATERIALS	\$19,687	\$16,294	\$20,070	\$15,075	\$15,075	\$15,750
PERSONNEL SERVICES	\$505,186	\$492,848	\$534,252	\$551,182	\$560,490	\$527,589
TOTAL PROGRAM COSTS	\$566,740	\$559,058	\$606,442	\$680,977	\$690,285	\$654,059

In-Home Services Revenues



	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 DEPT REQUESTED	2020 BUDGET	Draft 2021 BUDGET
OTHER	\$26,969	\$26,991	\$29,550	\$33,640	\$33,640	\$33,640
INTERGOVERNMENTAL	\$283,050	\$282,184	\$287,891	\$310,820	\$310,820	\$310,820
TOTAL PROGRAM REVENUE	\$310,019	\$309,176	\$317,441	\$344,460	\$344,460	\$344,460



Strategic Outcomes

<u>Indicator</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Target</u>	<u>2020 Target</u>	<u>2021 Target</u>
Percent of seniors served who are able to remain living independently in the community as a result of in home services.	100%	98%	100%	90%	90%	90%
Percentage of relative caregiver counseling or support group clients reporting decrease in their level of stress	100%	100%	100%	90%	90%	90%

Other Key Indicators

<u>Indicator</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Target</u>	<u>2019 Target</u>	<u>2020 Target</u>	<u>2021 Target</u>
Number of homecare, respite hours of service and caregiver support hours.	18,775	17,284	17,843	19,000	19,500	20,000
Home Care Clients (includes Home Care and Respite)	440	395	416	450	450	450
[Reove: FTEs appear above]						
[Remove: expenditure amounts appear above]						
Hours per homecare client	40.99	41.88	41.16	45	45	45
Average client units per part-time home care worker	1,139	1160	1064	1,150	1,150	1,150
Labor costs per home care, respite and caregiver support unit	\$26.72	\$29.23	\$27.62	\$31.00	\$32.00	\$32.00
Number of Caregiver Support clients	200	220	192	195	195	195
Percentage of family caregiver clients better able to understand their service options and access available service	100%	98%	95%	90%	90%	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.

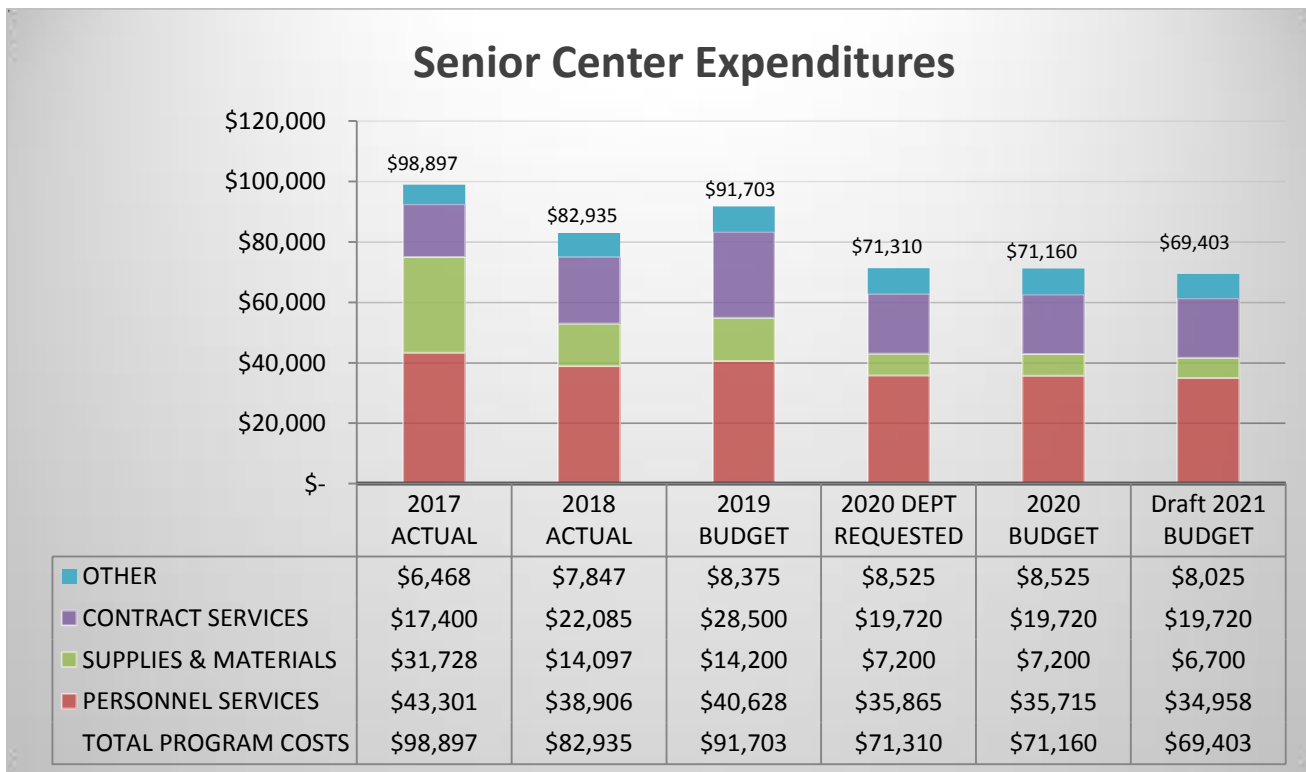
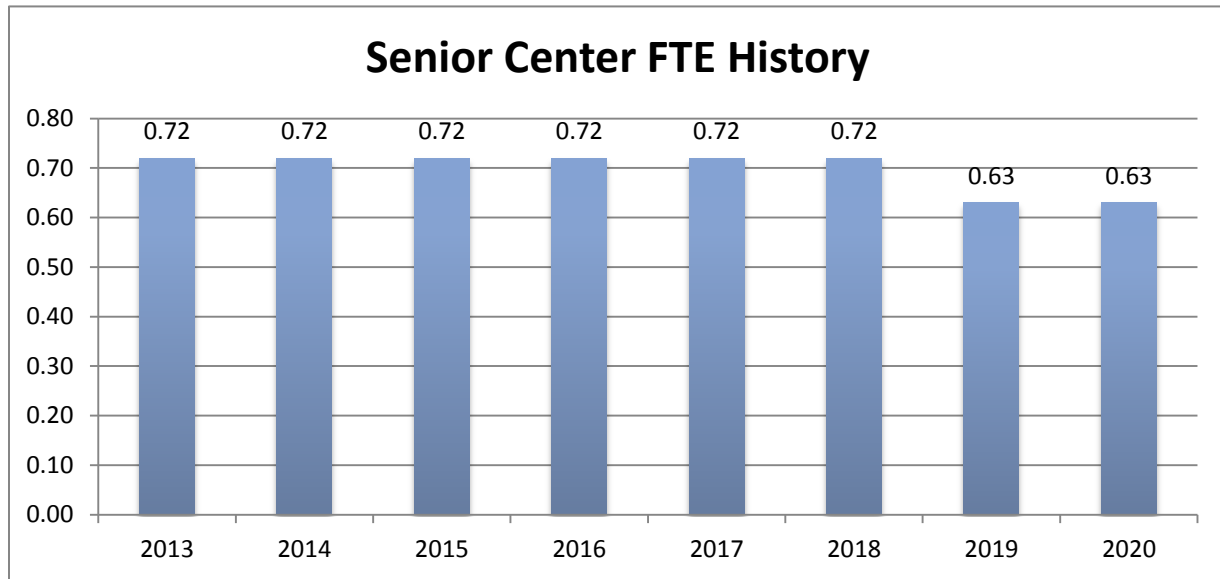
Accomplishments

- ✓ 1349 individuals attended enrichment activities held at the Crouch and Spring Arbor Senior Centers in 2018
- ✓ Comments from people coming to the centers:
 - Good Job! We need exercise, it is a good way to meet other people.
 - I love this place and have made many friends.
 - I love this class, it's great!
 - I have been so welcomed by other participants. I feel like I have been part of the center and their friendships forever. I enjoy the lunches, talking, playing cards and trying different programs.



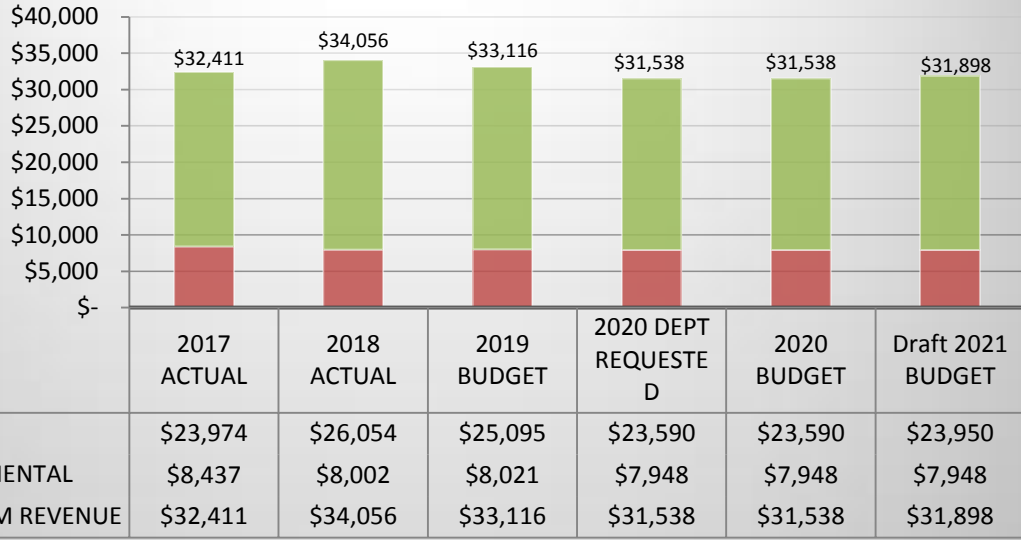
Budget Adjustments

There were no significant budget adjustments.





Senior Center Revenues



Strategic Outcomes

Indicator	2016 Actual	2017 Actual	2018 Actual	2019 Target	2020 Target	2021 Target
Percentage of seniors surveyed reporting a higher degree of health and life satisfaction as a result of participation in senior center activities.	95%	<i>In 2017 there was a change in program staff. Results will be updated in 2018.</i>	97%	90%	90%	90%

Other Key Indicators

Indicator	2016 Actual	2017 Actual	2018 Actual	2019 Target	2020 Target	2021 Target
Number of ongoing programs/activities held	29	31	35	30	30	30
Number of special programs held	33	36	40	30	30	30
Number of seniors served	2,164	1976	1907	2200	2300	2300
[Remove: expenditure amounts]						



Department on Aging

appear above]						
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Number of participants per program average	288 Fitness 287 Cards 113 Art/Craft 90 Clubs 170 Dances 405 Specials 245 Music	256 Fitness 245 Cards 115 Art/Craft 114 Clubs 183 Dances 509 Specials 199 Music	253 Fitness 235 Cards 101 Arts/Craft 108 Clubs 241 Dances 609 Specials 216 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
[Remove: # of programs appears above]						
Reported satisfaction with quality of Programs/activities	99%	<i>In 2017 there was a change in program staff. Results will be updated in 2018.</i>	97%	95%	95%	95%
Percent of new participants	24%	24%	25%	27%	27%	27%
Percent of seniors attending two or more programs.	22%	29%	22%	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 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 hand rail installation. Medicare/Medicaid Assistance Program (MMAP) 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

- ✓ **Economic Development**
Senior Citizen Programs such as MMAP (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 events including a community outreach event, Meals on Wheels fund raising event, , 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

- ✓ In 2018, Department on Aging MMAP staff and volunteers helped 1,483 seniors save \$1,106,224 in health plan costs.
- ✓ In 2018, increased awareness of local service options for clients new to aging services through participation in outreach events such as the, Allegiance’s Heart Healthy, Juneteenth 2018 Celebration, and the annual Department on Aging community event. Department staff also spoke with several service clubs, churches and other entities wanting to learn more about senior services.
- ✓ 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 farmer markets. The 2017 redemption rate for Jackson County was 81%

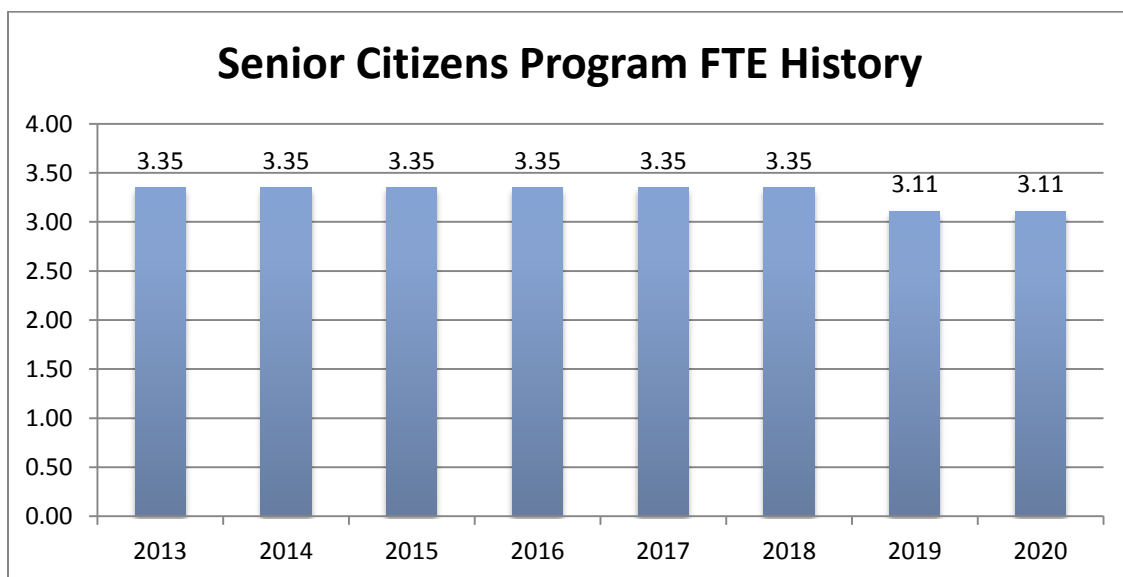


Department on Aging

- ✓ Special events hosted at the department to provide information about financial scams targeting older adults.
- ✓ Case Coordination involves an in-depth assessment or a six-month reassessment to determine need for grant services. The assessor provides resource information and helps to answer questions about program supports. In 2018 100% of clients surveyed reported that they better understand services that are available.
- ✓ Comments from people receiving service
 - I think it's a great thing to have people who are trained in this area to help people because it's a big change when you get older and the help is great.
 - This is a great service for seniors to help us through the maze of Medicare plans.
 - It is a great program and saves me a lot of headaches and money, thanks.
 - I refer friends to check this service out. I appreciate the excellent service and concern.
 - I can't say enough good things about these people! They helped me with my mom and they did such a great job! I wouldn't have been able to do it all myself.

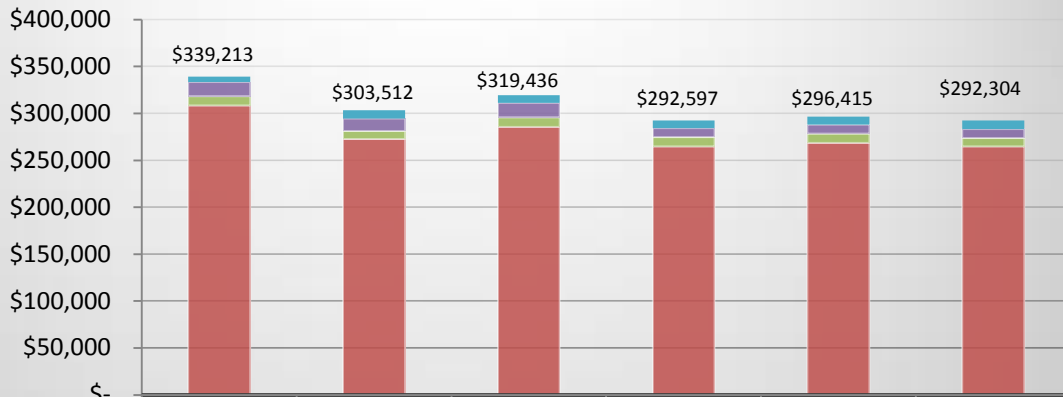
Budget Adjustments

No notable budget changes.



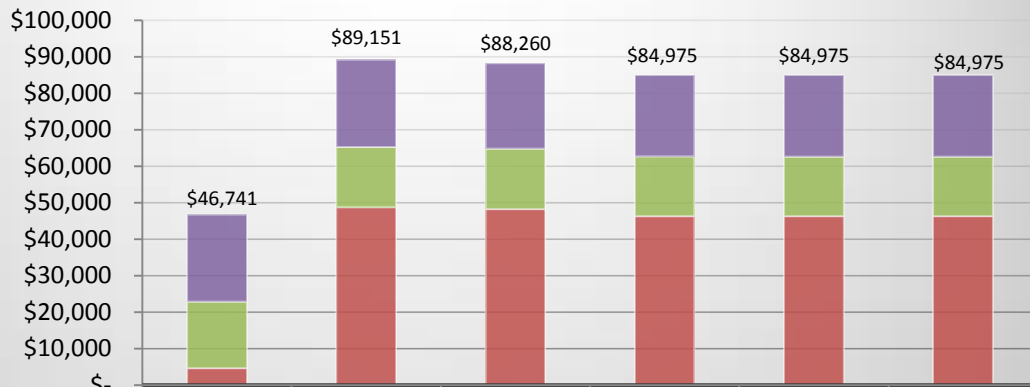


Senior Citizens Program Expenditures



	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 DEPT REQUESTED	2020 BUDGET	Draft 2021 BUDGET
OTHER	\$5,899	\$9,064	\$8,143	\$8,400	\$8,400	\$9,100
CONTRACT SERVICES	\$15,057	\$13,331	\$15,500	\$9,500	\$9,500	\$9,500
SUPPLIES & MATERIALS	\$9,645	\$8,279	\$10,320	\$9,900	\$9,900	\$8,900
PERSONNEL SERVICES	\$308,612	\$272,838	\$285,473	\$264,797	\$268,615	\$264,804
TOTAL PROGRAM COSTS	\$339,213	\$303,512	\$319,436	\$292,597	\$296,415	\$292,304

Senior Citizens Program Revenues



	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 DEPT REQUESTED	2020 BUDGET	Draft 2021 BUDGET
OTHER	\$23,891	\$23,868	\$23,450	\$22,240	\$22,332	\$22,332
INTERGOVERNMENTAL	\$18,213	\$16,511	\$16,560	\$16,432	\$16,340	\$16,340
CHARGES/FEES	\$4,637	\$48,772	\$48,250	\$46,303	\$46,303	\$46,303
TOTAL PROGRAM REVENUE	\$46,741	\$89,151	\$88,260	\$84,975	\$84,975	\$84,975



Strategic Outcomes						
Indicator	2016 Actual	2017 Actual	2018 Actual	2019 Target	2020 Target	2021 Target
Percentage of Case Coordination & Support clients surveyed indicate they better understand services that are available for seniors	100%	100%	100%	95%	95%	95%
[Remove: Due to position changes, this is a difficult outcome to measure.]						

Other Key Indicators						
Indicator	2016 Actual	2017 Actual	2018 Actual	2019 Target	2020 Target	2021 Target
Case Coordination & Support clients	1,033	887	880	1000	1000	1000
Caregiver Information & Assistance clients.	679	707	701		660	660
Number of MMAP forms completed: <i>Forms decreased with intake process stated thru the use of CPI.</i>	2,699	2276	2095	2200	2200	2200
Chores program units of service. <i>In 2015 restructured this program.</i>	604.75	615	485	550	550	550
Total dollars saved for MMAP clients	\$1,762,295	\$1,411,713	\$1,106,224	\$1,300,000	\$1,300,000	\$1,300,000
[Remove: Expenditures appear above.]						
Number of In-home client assessment.	3,456.25	3052.25	2973	3350	3350	3350
Unduplicated clients in senior citizen programs	3,224	<u>3019</u>	-2904	3250	3250	3250
Dollars saved per senior's completed MMAP application	\$653	\$620	\$528	\$640	\$640	\$640



Department on Aging

Average FT & PT In-home assessment units per business day	13.83	12.21	11.84	13	13	13
Information & Assistance caregivers served per week	13.06	13.6	13.48	12	12	12
Service units per Chore clients	5.81	6.91	7.46	5.5	5.5	5.5
Average number of days between CCS referral & assessment (goal is 7-10 business days, depending on family scheduling preference) [Remove: This stat difficult to track; program is following Grant standards of 10 days or less]						
Average number of Activities of Daily Living needs (what the senior can't do) reported per client	3.3	3.5	3.6	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 Aging and Adult Services Agency . 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**

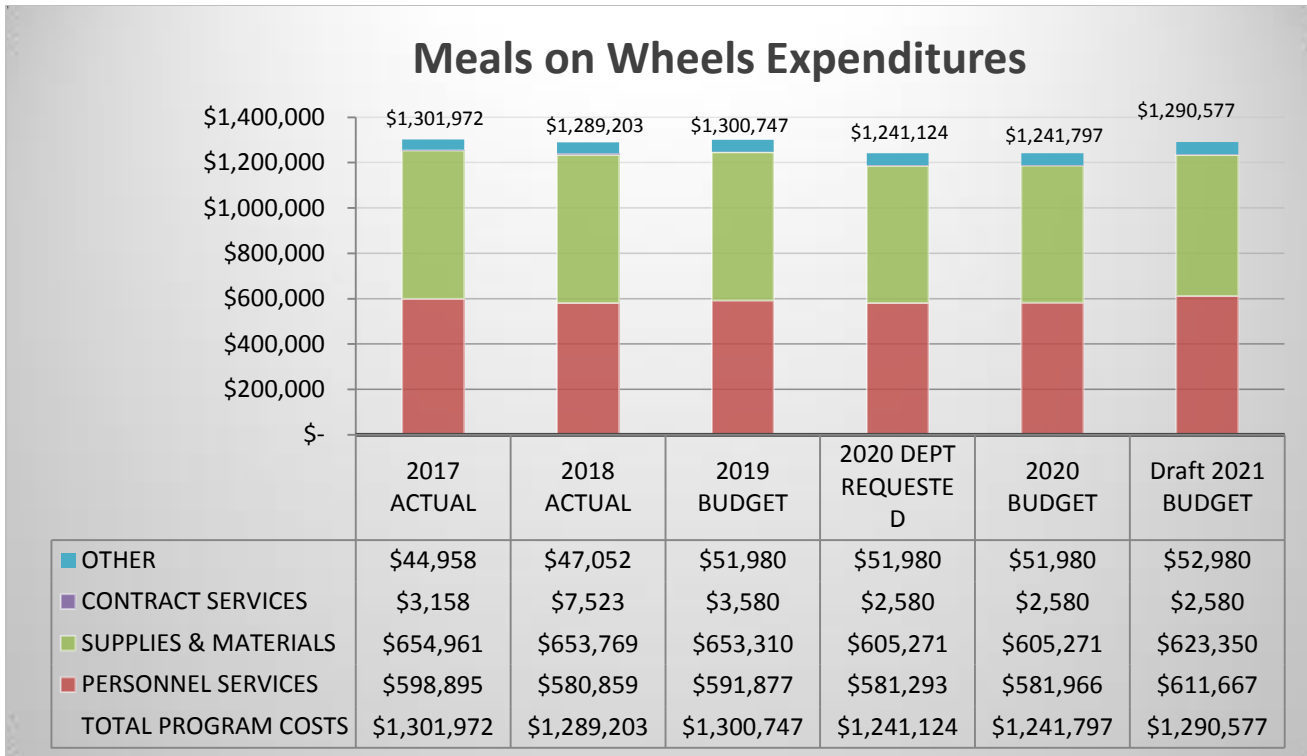
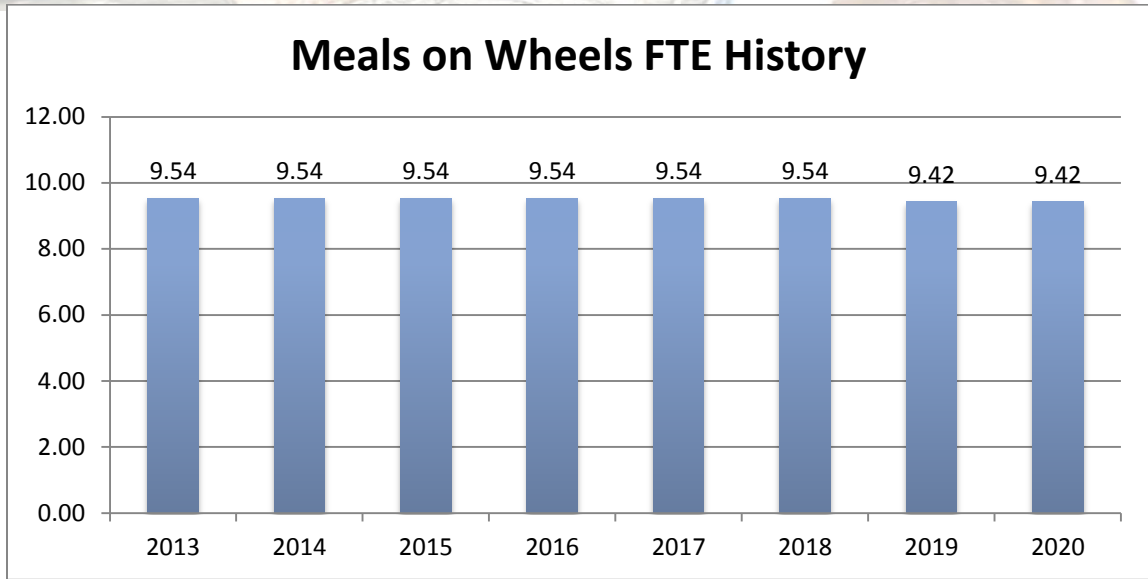
Meals on Wheels provides homebound, nutritionally at-risk seniors with balanced nutrition meals accounting for 1/3 to 2/3s of the USDA recommended daily allowance. Helping seniors maintain a healthy weight prevents or slows aging and disease processes, thus keeping seniors living at home as long as practically 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 2018 Meals on Wheels provided an average of 1052 meals a day to 632 seniors a month.
- ✓ Comments from people receiving Meals on Wheels:
 - Thank you all for my meals and also the kind drivers you bring and I can stay in my home.
 - Thanks for helping me stay in my home. I can't get to the store for food, cannot drive anymore.
 - The dinners are good, I really like them. I'm 94 year-old and can't cook anymore.
 - Thanks for the great tasting and worthwhile, healthful dinners you send me in such as great variety. Really amazing!!

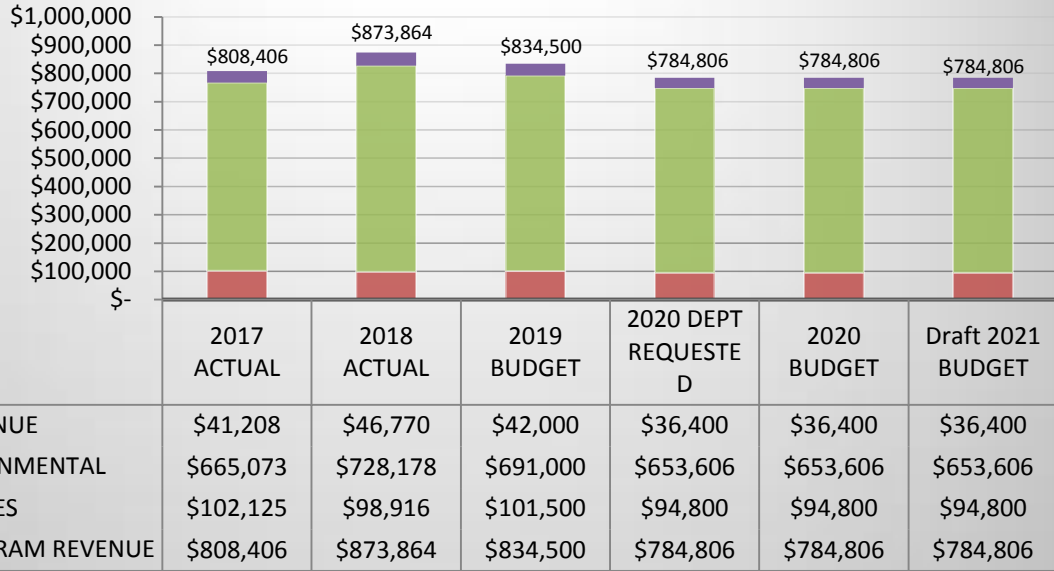
Budget Adjustments-

No significant budget adjustments.





Meals on Wheels Revenues



Strategic Outcomes						
Indicator	2016 Actual	2017 Actual	2018 Actual	2019 Target	2020 Target	2021 Target
Percentage of Meals on Wheels clients surveyed who attribute Meals on Wheels as assisting with proper nutrition.	97%	98%	97%	94%	95%	95%
Percentage of Meals on Wheels clients surveyed who attribute MOW as assisting them in their ability to live independently in their own home.	99%	100%	100%	95%	95%	95%

Other Key Indicators						
Indicator	2016 Actual	2017 Actual	2018 Actual	2019 Target	2020 Target	2021 Target
Number of Meals on Wheels served	277,290	267,836	264,104	270,000	272,000	274,000



Department on Aging

Number of seniors served	1,172	1,143	1,160 1,109	1160	1160	1160
Raw food cost	\$530,941	\$552,805	\$552,805	\$545,000	\$560,000	\$570,000
[Remove: personnel expenses appear above.]						
Meals per-person average	237	234	238	225	225	225
Percentage of seniors surveyed reporting satisfaction with quality of meals	89%	96%	95%	90%	90%	90%



Congregate Meals

Activities

Six 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;; Napoleon Twp. Hall and St. Aidan's Church – Michigan Center. The Department also has three Food with Friends sites; located at the King Recreation Center, Grass Lake Senior Center and Reed Manor which is the host site for a Community Living Room. Congregate meals provide a nutritious meal, socialization, volunteer opportunities, education, and activities for seniors.

Strategic Plan Impact

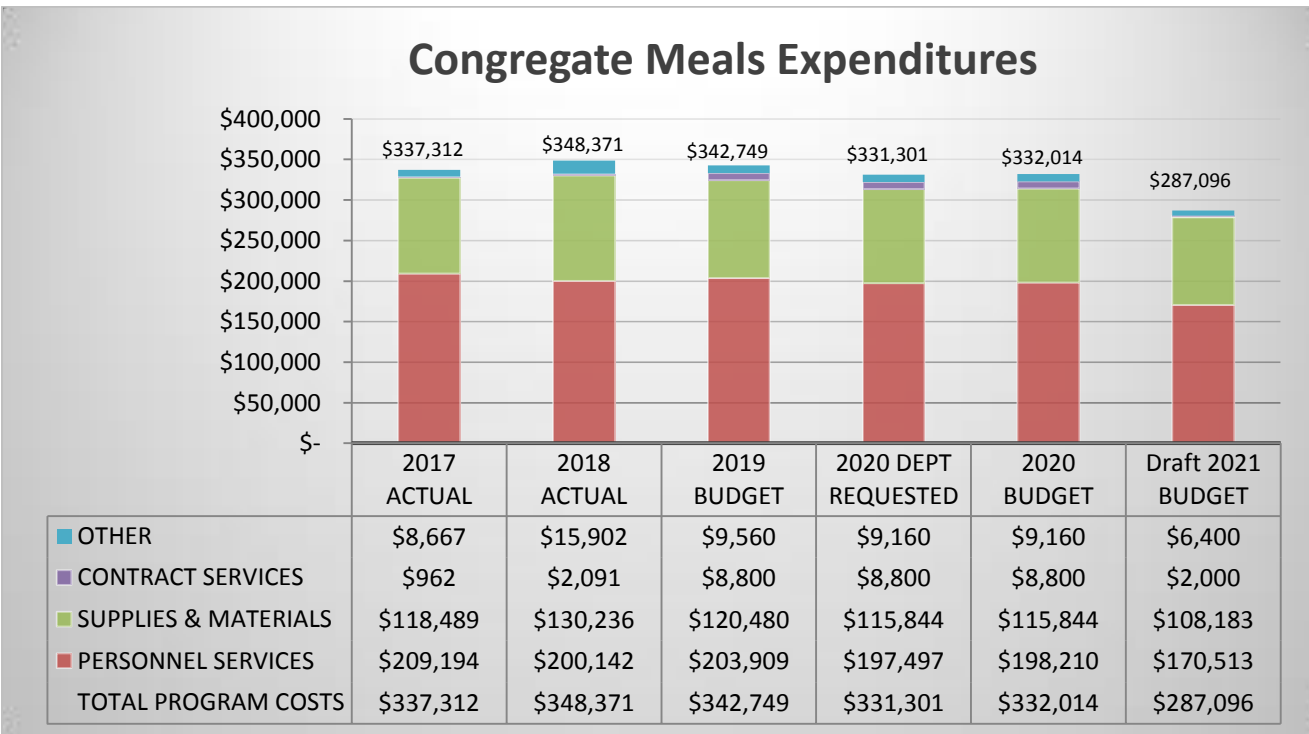
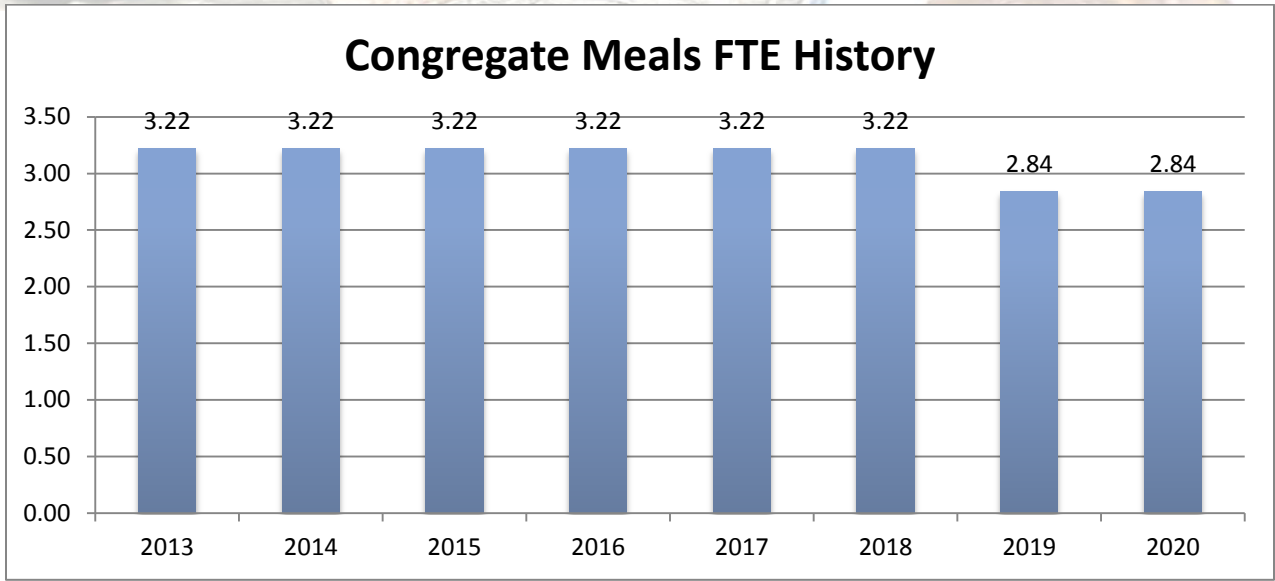
- ✓ **Healthy Communities**
Congregate Meal program participants received balanced, nutritional meals accounting for 1/3 of the USDA recommended daily allowance. Helping seniors maintain a healthy nutrition prevents or slows aging and disease processes, thus keeping seniors living independently as long 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 offer activity options 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.
- ✓ Comments from people receiving Congregate Service:
 - Living alone, enjoy the company and playing cards.
 - Love this place, just found it this year.
 - Keep up the great lunches!

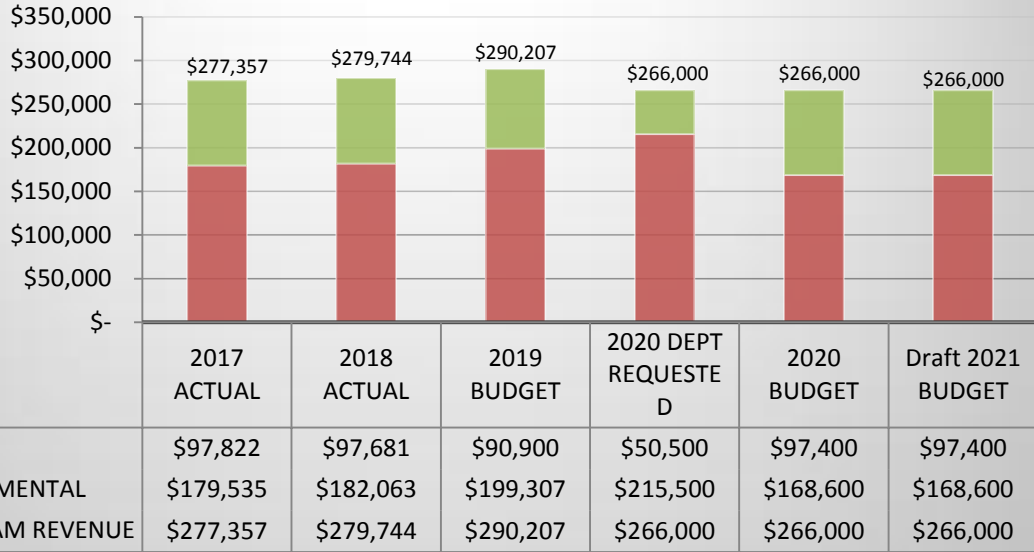
Budget Adjustments

- ✓ No significant budget adjustments.





Congregate Meals Revenues



Strategic Outcomes

Indicator	2016 Actual	2017 Actual	2018 Actual	2019 Target	2020 Target	2021 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.	96% (113 surveyed)	94% (160 surveyed)	96% (121 surveyed)	90%	90%	95%
Percentage of seniors surveyed who attribute Congregate meals as assisting with proper nutrition.	100%	96%	97%	95%	95%	95%



Other Key Indicators

<u>Indicator</u>	2016 <u>Actual</u>	2017 <u>Actual</u>	2018 Target <u>Actual</u>	2019 <u>Target</u>	2020 <u>Target</u>	2021 <u>Target</u>
Number of congregate meals served at Department on Aging sites.	37,992	36,523	35,393	38,000	38,000	38,000
Number of seniors served	1,170	996	1,038	1,200	1,200	1,200
Raw Food Costs	\$91,233	\$99,678	\$106,657	\$104,000	\$106,000	\$108,000
[Remove: personnel expenses appear above.]						



Geriatric Mental Health

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, support groups, outreach and education for community groups, Alzheimer's Respite Care coordination, and providing counseling support for caregivers.

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

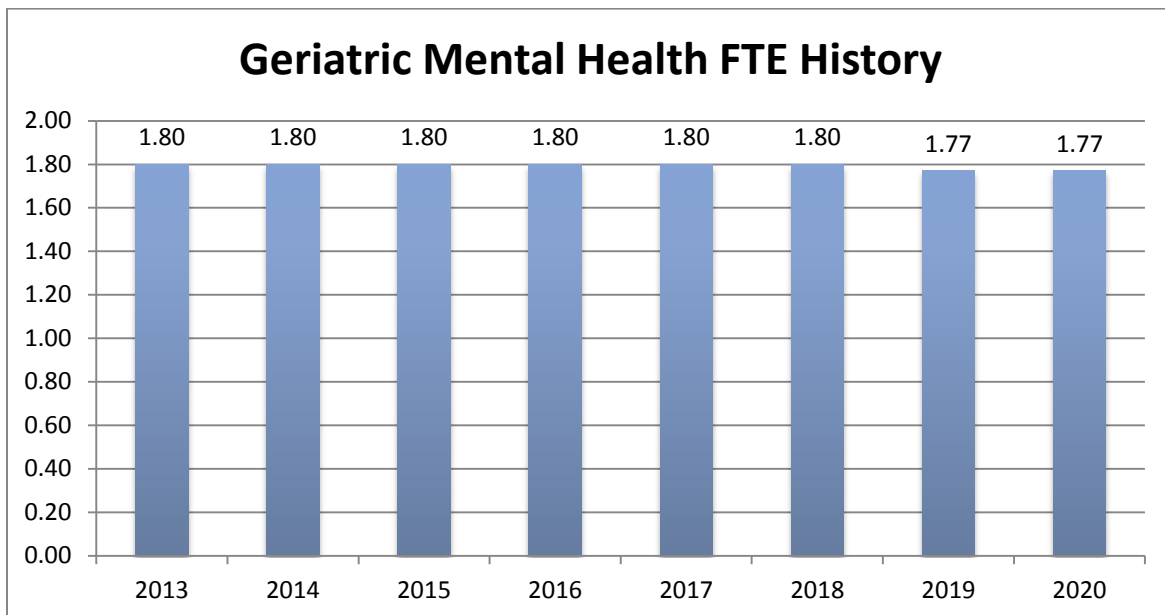
- ✓ In 2018, 100% of Alzheimer's respite clients returning surveys reported that the program assisted them in their role as caregiver.
- ✓ Comments from people receiving respite:
 - I appreciate all your help and how caring everyone is, thank you.
 - Happy to be able to keep him at home.
 - This was so helpful as I needed to get away a little. Getting to grocery store, doctor appointments was hard so it was great to know he was in good hands. They were always there so I could go to caregiver classes.
 - I am so grateful for your program and the worker's expertise. I recommend the Department on aging frequently.
- ✓ Comments from people receiving counseling:
 - Without this service and the wonderful counselor I have, I wouldn't know or think the options through.
 - In a time of need a compassionate few words are a blessing and very much appreciated, thank you.



Department on Aging

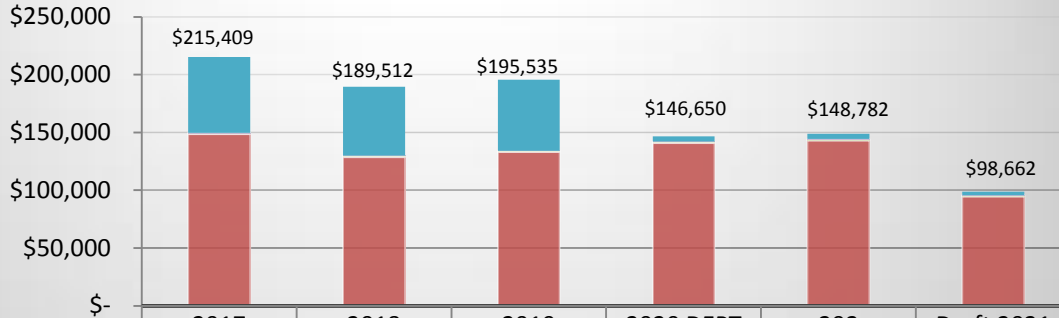
- My counselor's advice and assistance regarding health and financial issues has been valuable. Your counseling program provides very helpful geriatric information not available elsewhere. Many thanks!!
- You were here when I needed you, thank you so much.

Budget Adjustments Prior to 2019 Respite grants were in two budgets, In Home Services and Geriatric Mental. In 2019 grants combined as one grant, therefore expenses to pay for respite increased in In Home Services and decreased in Geriatric Mental Health.



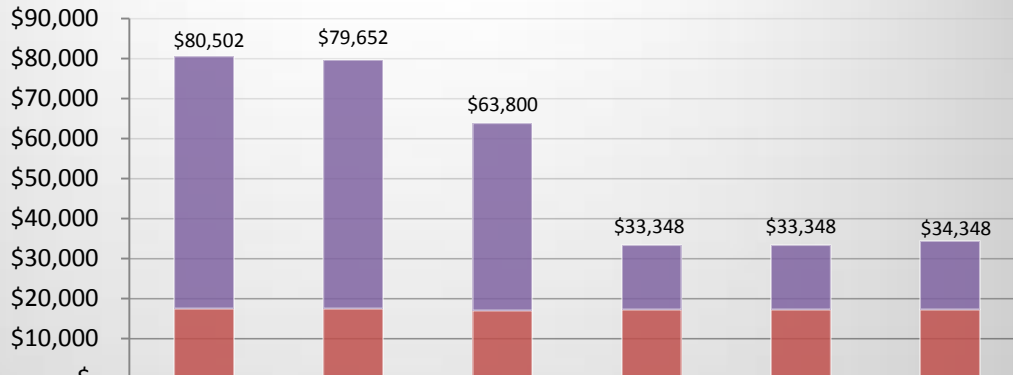


Geriatric Mental Health Expenditures



	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 DEPT REQUESTED	2020 BUDGET	Draft 2021 BUDGET
OTHER	\$65,712	\$59,569	\$61,296	\$4,350	\$4,350	\$2,850
CONTRACT SERVICES	\$449	\$434	\$450	\$450	\$450	\$450
SUPPLIES & MATERIALS	\$738	\$854	\$750	\$900	\$900	\$900
PERSONNEL SERVICES	\$148,510	\$128,654	\$133,039	\$140,950	\$143,082	\$94,462
TOTAL PROGRAM COSTS	\$215,409	\$189,512	\$195,535	\$146,650	\$148,782	\$98,662

Geriatric Mental Health Revenues



	2017 ACTUAL	2018 ACTUAL	2019 BUDGET	2020 DEPT REQUESTED	2020 BUDGET	Draft 2021 BUDGET
OTHER	\$62,983	\$62,200	\$46,800	\$16,100	\$16,100	\$17,100
INTERGOVERNMENTAL	\$-	\$-	\$-	\$-	\$-	\$-
CHARGES/FEES	\$17,519	\$17,452	\$17,000	\$17,248	\$17,248	\$17,248
TOTAL PROGRAM REVENUE	\$80,502	\$79,652	\$63,800	\$33,348	\$33,348	\$34,348



Strategic Outcomes

<u>Indicator</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Target</u>	<u>2020 Target</u>	<u>2021 Target</u>
Percentage of Counseling clients surveyed who report being better able to cope with their life circumstances as a result of counseling.	100%	93%	96%	90%	90%	90%
Percentage of caregivers better able to cope with caregiving as a result of Alzheimer's Respite.	100%	100%	100%	90%	90%	95%

Other Key Indicators

<u>Indicator</u>	<u>2016 Actual</u>	<u>2017 Actual</u>	<u>2018 Actual</u>	<u>2019 Target</u>	<u>2020 Target</u>	<u>2021 Target</u>
Clients screened for depression	85	75	74	75	75	75
Clients screened for dementia	13	27	16	16	16	16
Clients seen for Clinical Assessment and Referral services (also referred to as Gatekeeper)	117	202	163	100	100	125
Clients seen for supportive counseling	106	111	136	85	85	95
Counseling units (if time is needed for clinical assessment and referral, there's less time for counseling)	1278	1216	1239.5	950	950	1000
Screening time (in units)	212	221.5	183.5	200	200	200
Clinical Assessment and Referral units	318	370.25	422.25	300	300	300
Percent of counseling clients ending counseling who report they accomplished their treatment goals.	96%	95%	96%	85%	85%	85%
Average number of counseling units per client	12.05	10.95	9.11	12	12	12
Alzheimer's respite units	4,215	3757	3235	4,200	4200	4200