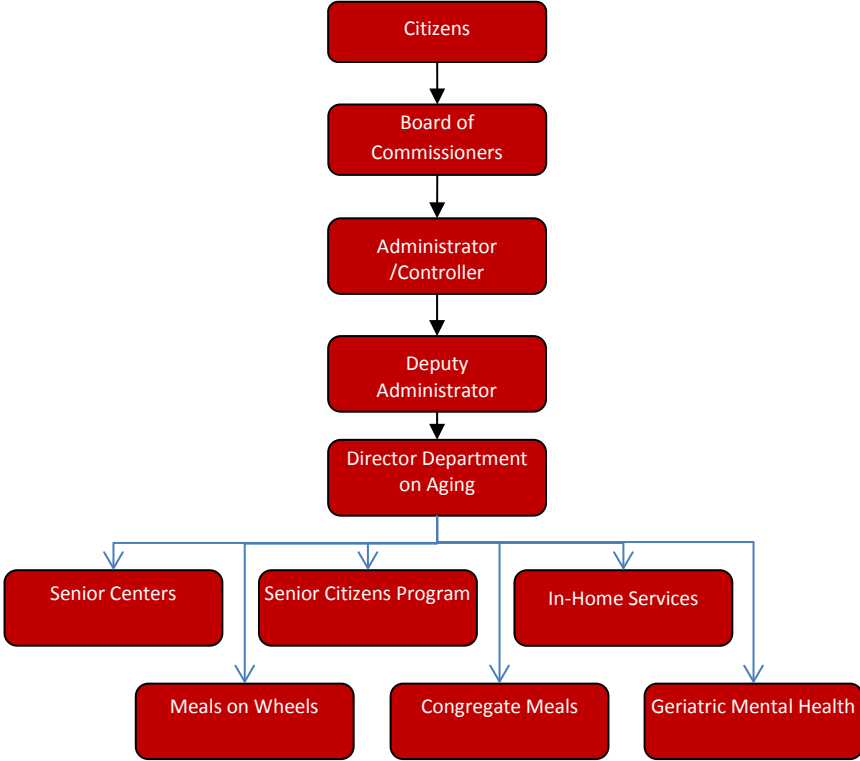


# Department on Aging



## 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

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## 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.

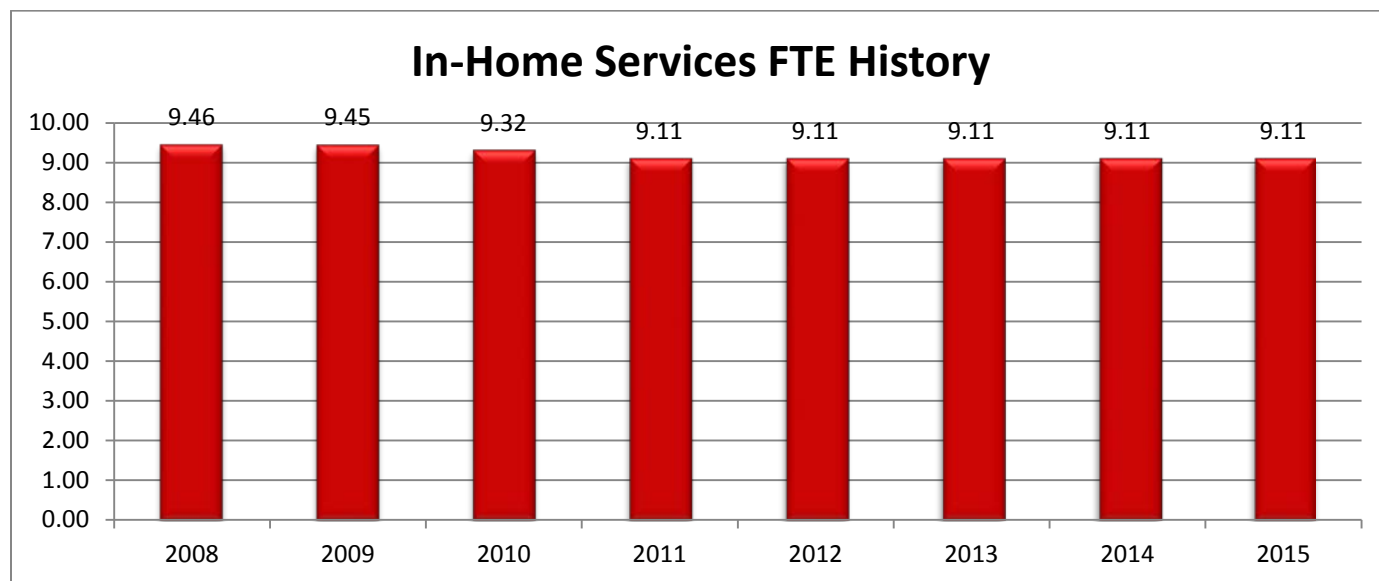
## Accomplishments

- ✓ 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.

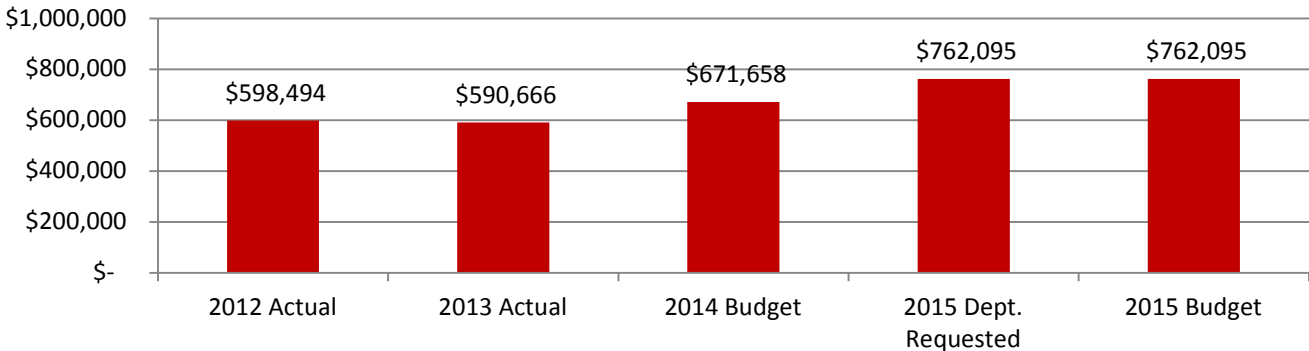
With the goal of improving homecare services to older adults, additional part-time Home Care Worker positions (2.175 FTE) were approved in May 2013.



**Expenditure History**

	2012 <u>ACTUAL</u>	2013 <u>ACTUAL</u>	2014 <u>BUDGET</u>	2015 DEPT <u>REQUESTED</u>	2015 <u>BUDGET</u>
PERSONNEL SERVICES	546,109	540,604	619,176	712,290	712,290
SUPPLIES & MATERIALS	21,002	19,031	15,690	15,690	15,690
CONTRACT SERVICES	1,983	1,263	2,400	2,875	2,875
OTHER EXPENSES	29,400	29,768	34,392	31,240	31,240
<b>TOTAL PROGRAM COST</b>	\$598,494	\$590,666	\$671,658	\$762,095	\$762,095

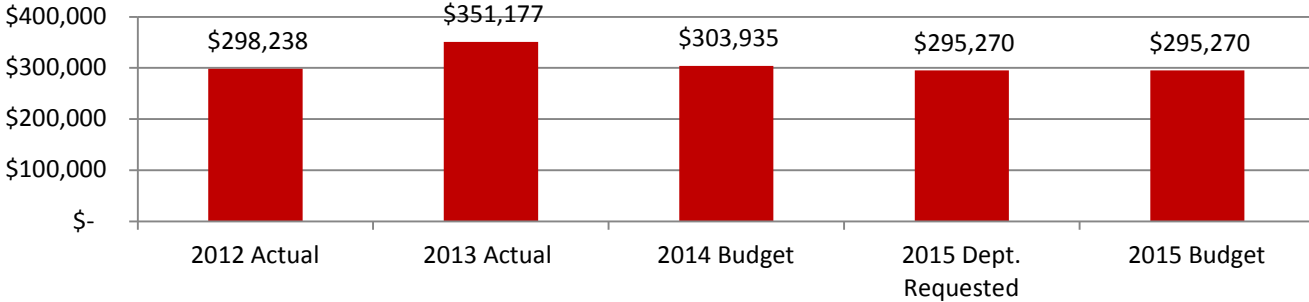
**IN HOME SERVICES**



**Revenue History**

	2012 <u>ACTUAL</u>	2013 <u>ACTUAL</u>	2014 <u>BUDGET</u>	2015 DEPT <u>REQUESTED</u>	2015 <u>BUDGET</u>
INTERGOVERNMENTAL	255,569	308,243	254,715	251,050	251,050
OTHER	42,669	42,934	49,220	44,220	44,220
<b>TOTAL PROGRAM COST</b>	\$298,238	\$351,177	\$303,935	\$295,270	\$295,270

**IN HOME SERVICES**



## Strategic Outcomes

Indicator	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Target	2015 Target
Percent of seniors served who are able to remain living independently in the community as a result of in home services.	88.5%	100%	99%	90%	90%	90%
Percentage of relative caregiver counseling or support group clients reporting decrease in their level of stress	83%	93%	86%	85%	85%	85%

## Other Key Indicators

Indicator	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Target	2015 Target
Number of homecare & respite hours of service (grant year 2010-2011; calendar a/o 2012)	27,797	27,828	23,798	22,359	23,600	23,600
Home Care Clients (includes Home Care and Respite)	556	554	501	469	500	510
Number of homecare workers (in FTE's)	14.41	14.10	13.00	12.5	13.5	13.5
Labor Costs (homecare workers/social workers/admin); a/o 2011 Caregiver Support budget part of In-Home Services	\$514,505	\$557,943	\$546,109	\$542,233	\$575,000	\$578,000
Hours per homecare client	50	50	47.5	48	48	48
Average client units per part-time home care worker	1,215	1,224.6	1,145.85	1,250	1,250	1,250
Labor costs per home care or respite unit	\$18.51	\$20.05	\$22.95	\$24.25	\$23.75	\$23.85
Number of Caregiver Support clients (2012 included educational events)	153	177	252	173	180	180
Percentage of family caregiver clients better able to understand their service options and access available service	91%	93%	90%	97%	90%	90%
High risk score clients given priority assignment: Worker assigned within 15 business days	67.31%	62.5%	45%	70%	70%	
Number of relative caregivers clients better able to understand their service options and access available service	89	113	109	95	95	

# Senior Centers

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## 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

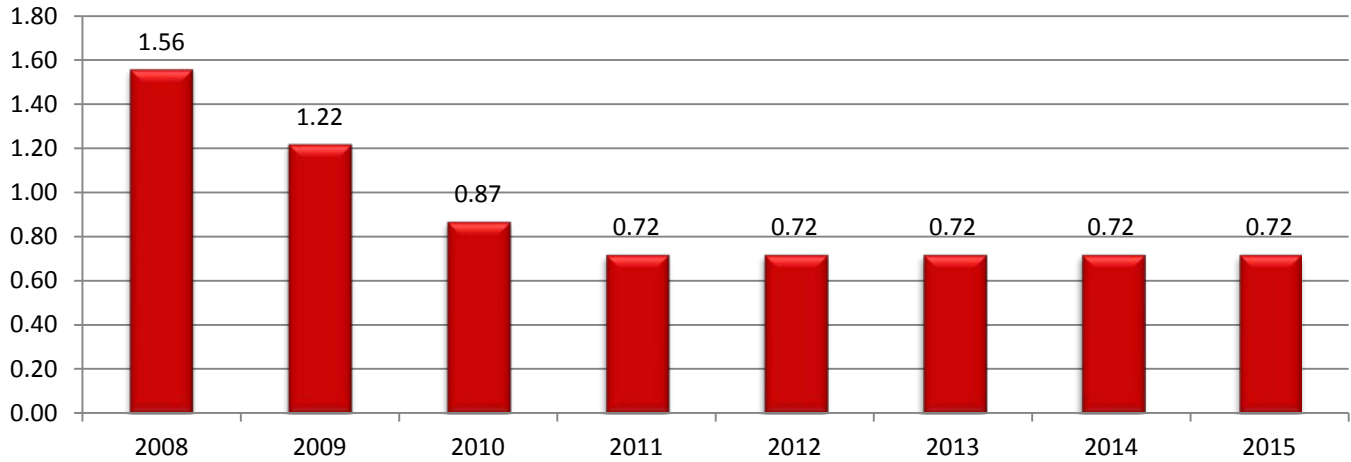
- ✓ 197 seniors attended 795 different exercises classes held at Crouch and Spring Arbor Senior Centers in 2013.
- ✓ 2,885 seniors participated in various senior center programs during 2013.

## 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.

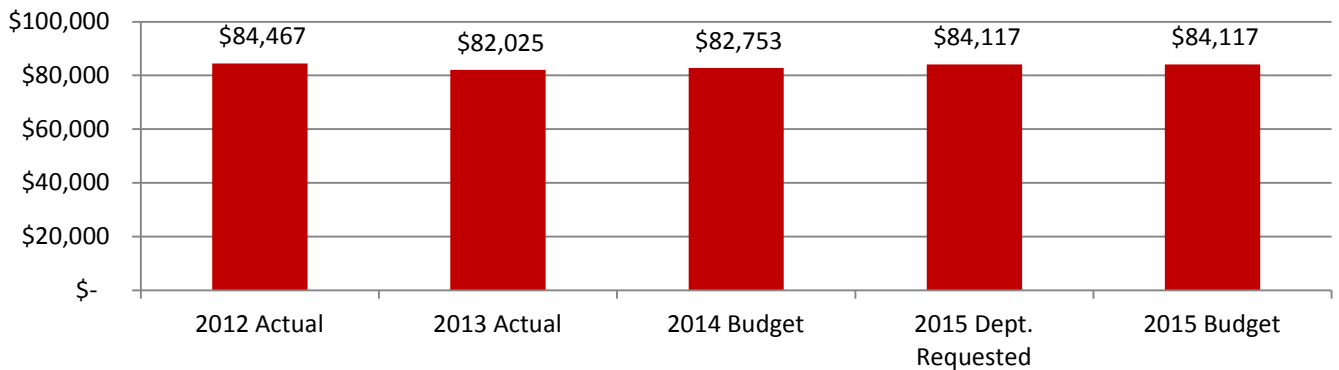
### Senior Center FTE History



### Expenditure History

	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2015 DEPT REQUESTED	2015 BUDGET
PERSONNEL SERVICES	38,741	42,985	47,966	45,220	45,220
SUPPLIES & MATERIALS	11,207	12,614	14,042	12,842	12,842
CONTRACT SERVICES	27,091	18,181	14,000	16,930	16,930
OTHER EXPENSES	7,428	8,245	6,745	9,125	9,125
<b>TOTAL PROGRAM COST</b>	<b>\$84,467</b>	<b>\$82,025</b>	<b>\$82,753</b>	<b>\$84,117</b>	<b>\$84,117</b>

### SENIOR CENTER

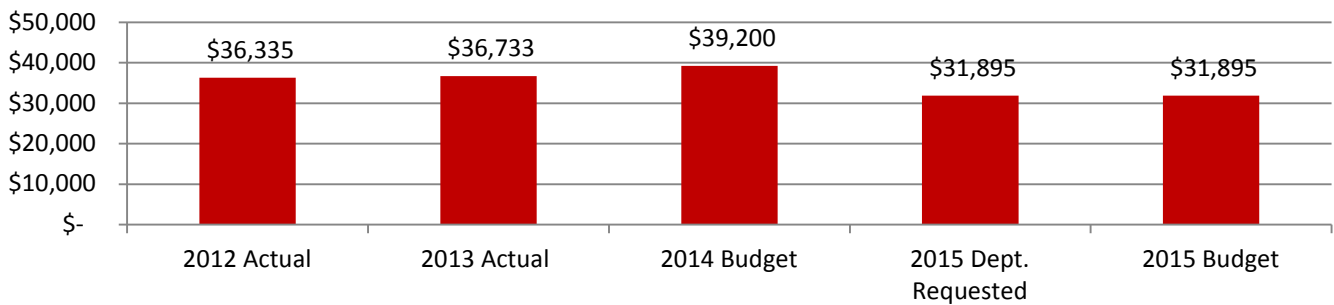




Revenue History

	2012 <u>ACTUAL</u>	2013 <u>ACTUAL</u>	2014 <u>BUDGET</u>	2015 DEPT <u>REQUESTED</u>	2015 <u>BUDGET</u>
INTERGOVERNMENTAL	7,610	8,143	8,100	10,300	10,300
OTHER	28,725	28,590	31,100	21,595	21,595
<b>TOTAL PROGRAM COST</b>	\$36,335	\$36,733	\$39,200	\$31,895	\$31,895

SENIOR CENTER



Strategic Outcomes

<u>Indicator</u>	2010 <u>Actual</u>	2011 <u>Actual</u>	2012 <u>Actual</u>	2013 <u>Actual</u>	2014 <u>Target</u>	2015 <u>Target</u>
Percentage of seniors surveyed reporting a higher degree of health and life satisfaction as a result of participation in senior center activities.	-	Begin survey question in 2012	91%	98%	85%	85%

## Other Key Indicators

Indicator	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Target	2015 Target
Number of ongoing programs/activities held	36	39	31	29	30	30
Number of special programs held	60	38	24	19	30	30
Number of seniors served	2,135	2,783	3,078	2,885	2,800	2,800
Labor and Program/Activity Costs (calendar year)	\$81,070	\$87,662	\$84,468	\$81,676	\$94,500	\$94,500
Senior Centers	2	2	2	2	2	2
Number of participants per program average	N/A	257 Fitness 194 Cards 79 Art/Craft 174 Clubs 226 Dances 95 Classes 144 Specials 369 Music	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
Number of programs per location	48	48	29	26.5	30	30
Reported satisfaction with quality of programs/activities	N/A	N/A	97%	99%	85%	85%
Percent of new participants	62%	37%	22%	23%	30%	30%
Percent of seniors attending 2 or more programs	N/A	25%	23%	24%	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 (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**

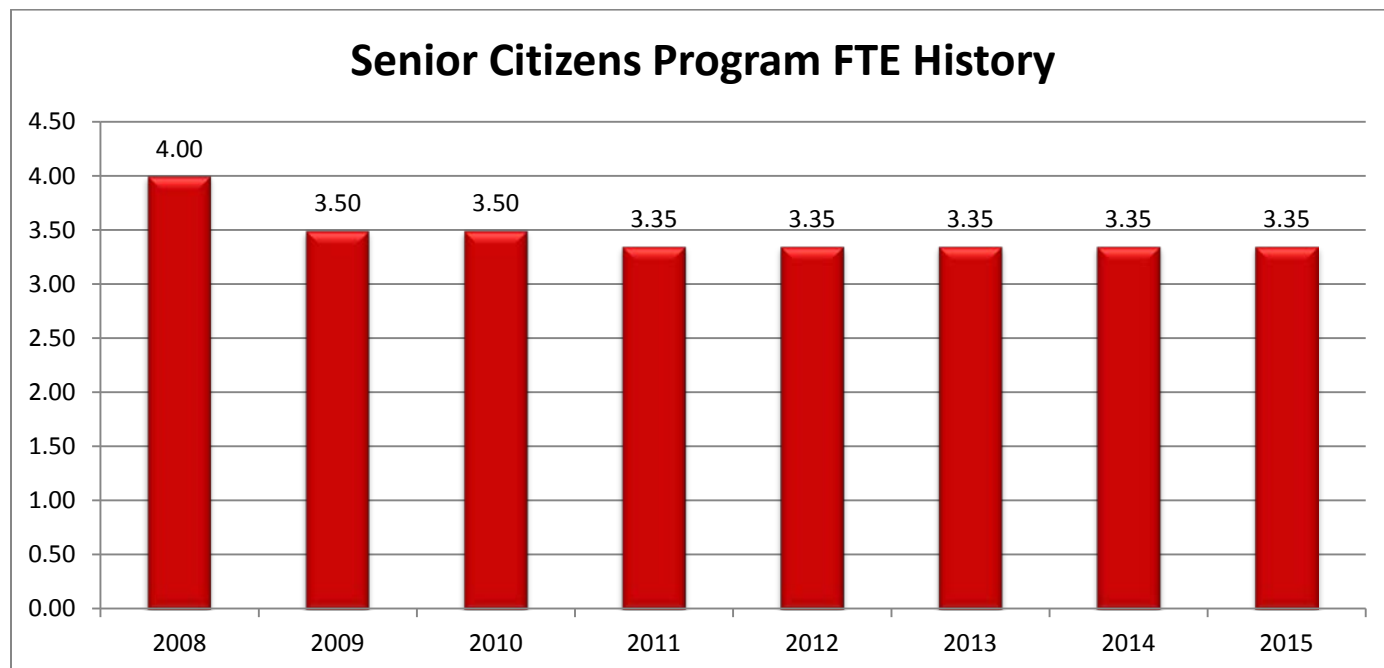
The Department on Aging Director is involved with the Human Services Collaborating Alliance (HSCA) goal of increasing non-profit knowledge of community resources. The Department on Aging is also a part of Region 2 Area Agency on Aging's Aging and Disability Resource Center (ADRC) project, which is related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

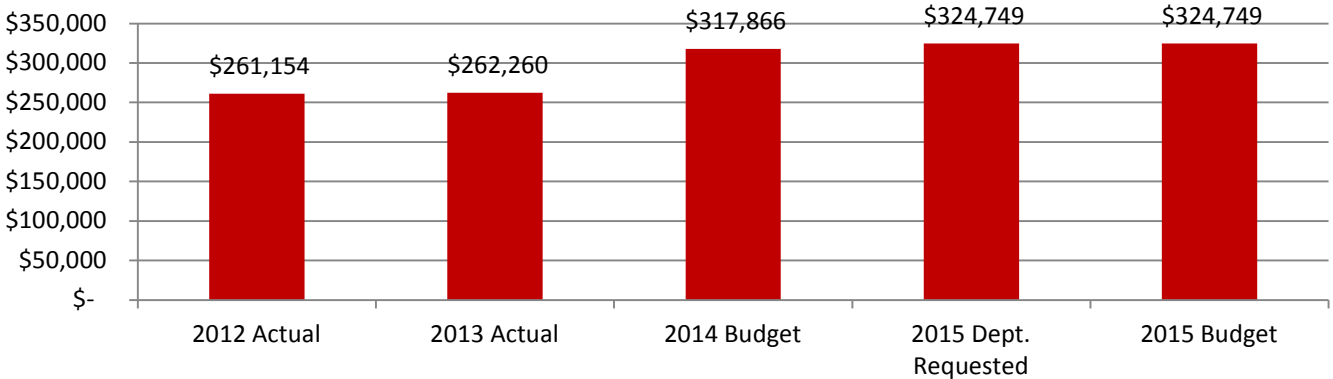
In 2011 reduced administrative accounting position from full time to half time. In 2014 reduced to 25% by sharing a fulltime position with the Finance Department.



**Expenditure History**

	2012 <u>ACTUAL</u>	2013 <u>ACTUAL</u>	2014 <u>BUDGET</u>	2015 DEPT <u>REQUESTED</u>	2015 <u>BUDGET</u>
PERSONNEL SERVICES	238,300	241,318	289,752	297,600	297,600
SUPPLIES & MATERIALS	9,859	6,138	8,786	9,006	9,006
CONTRACT SERVICES	3,981	6,561	8,500	8,500	8,500
OTHER EXPENSES	9,014	8,243	10,828	9,643	9,643
<b>TOTAL PROGRAM COST</b>	\$261,154	\$262,260	\$317,866	\$324,749	\$324,749

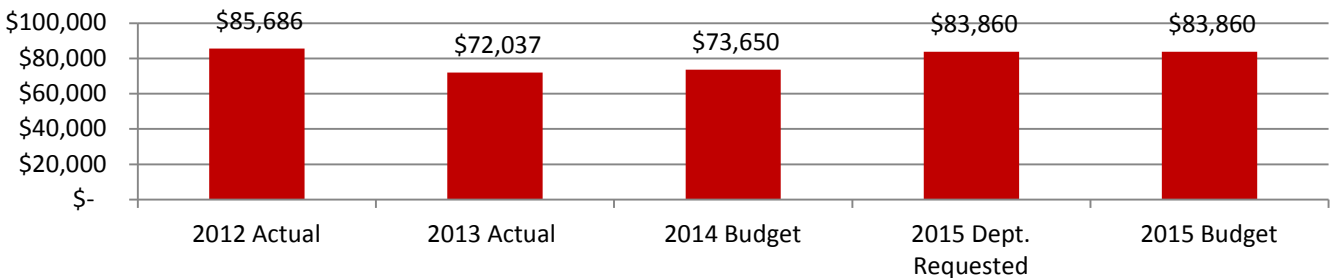
**SENIOR CITIZENS PROGRAM**



**Revenue History**

	2012 <u>ACTUAL</u>	2013 <u>ACTUAL</u>	2014 <u>BUDGET</u>	2015 DEPT <u>REQUESTED</u>	2015 <u>BUDGET</u>
CHARGES/FEES	36,936	37,371	33,970	48,030	48,030
INTERGOVERNMENTAL	15,758	14,613	15,450	15,450	15,450
OTHER	32,992	20,053	24,230	20,380	20,380
<b>TOTAL PROGRAM COST</b>	\$85,686	\$72,037	\$73,650	\$83,860	\$83,860

**SENIOR CITIZENS PROGRAM**



Strategic Outcomes

Indicator	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Target	2015 Target
Percentage of Case Coordination & Support clients surveyed indicate they better understand services that are available for seniors	97%	99%	98%	99%	90%	90%
Percentage of Caregiver Information & Assistance clients surveyed indicate the information they received was helpful.	--	--	100%	100%	90%	90%

Other Key Indicators

Indicator	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Target	2015 Target
Case Coordination & Support clients (2013 temp. staff vacancy)	995	938	950	926	960	960
Caregiver Information & Assistance clients (When MMAP # increases then Caregiver I & A decreases due to shared staff position)	599	593	623	555	600	600
Number of MMAP forms completed	1,770	2,168	2,667	2,933	2,300	2,300
Chores & HOMES program units of service(2010 lawn mowing reduced)	1,248.5	1,120.75	617.25	958	1,000	1,000
Total dollars saved for MMAP clients	\$1,229,234	\$2,000,402	\$1,850,000	\$1,859,016	\$1,800,000	\$1,800,000
Labor Costs (social workers/clerical/admin)	\$228,300	\$220,660	\$238,301	\$241,038	\$280,000	\$290,000
Number of In-home client assessment (2013: fewer assessment review due to assessment staff vacancy)	3,401	3,339.5	3,260.25	2,962.50	3,300	3,300
Unduplicated clients in senior citizen programs	2,623	2,640	3,116	2,985	2,900	2,900
Dollars saved per senior's completed MMAP application	\$694	\$923	\$694	\$634	\$650	\$650
Average FT & PT In-home assessment units per business day	13.55	13.41	13	11.85	13	13
Information & Assistance caregivers served per week	11.52	11.4	12	10.67	11	11
Service units per Chore & HOMES clients (reduced lawn mowing 2010)	8.85	8.36	4.12	6.47	6	5
Average number of days between CCS referral & assessment (goal is 7-10 business days, depending on family scheduling preference)	7.35	7.29	7.7	7.94	8	8
Average number of Activities of Daily Living needs (what the senior can't do) reported per client	2.8	2.9	3	3.2	3	3



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# Meals on Wheels

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## 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

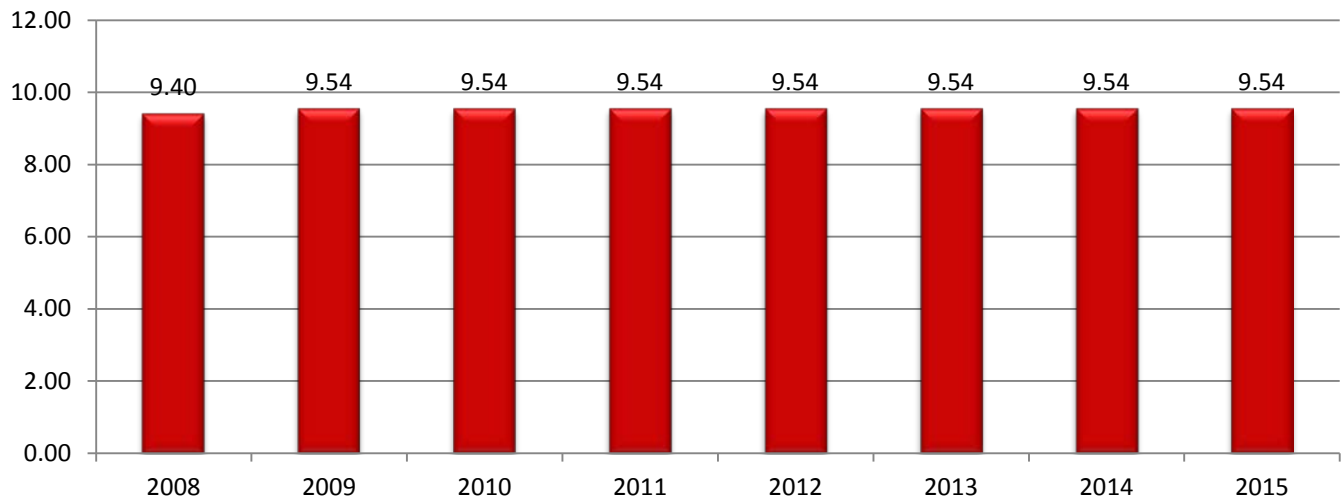
- ✓ Meals on Wheels provides an average of 900 meals a day to 580 seniors a month.

## 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.

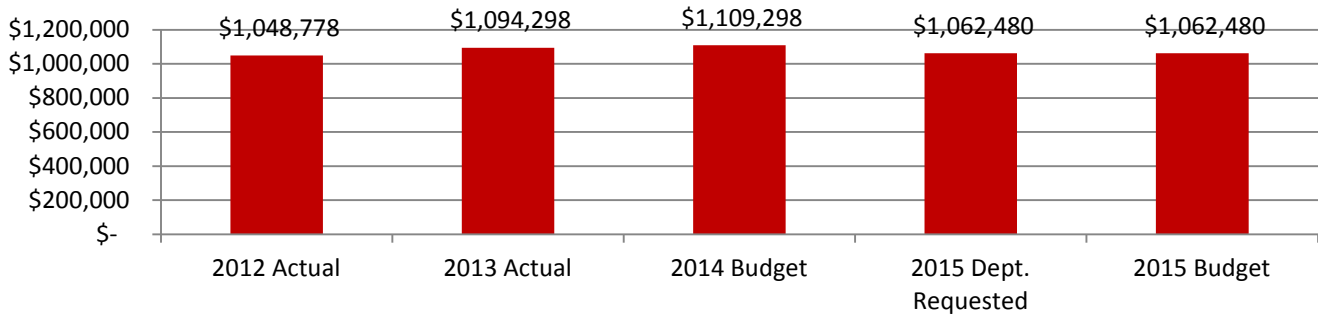
### Home Delivered Meals FTE History



### Expenditure History

	2012 <u>ACTUAL</u>	2013 <u>ACTUAL</u>	2014 <u>BUDGET</u>	2015 DEPT <u>REQUESTED</u>	2015 <u>BUDGET</u>
PERSONNEL SERVICES	546,927	565,743	612,618	528,590	528,590
SUPPLIES & MATERIALS	452,415	479,686	445,900	480,930	480,930
CONTRACT SERVICES	2,525	2,318	28,000	2,980	2,980
OTHER EXPENSES	46,911	46,550	47,980	49,980	49,980
<b>TOTAL PROGRAM COST</b>	<b>\$1,048,778</b>	<b>\$1,094,297</b>	<b>\$1,134,498</b>	<b>\$1,062,480</b>	<b>\$1,062,480</b>

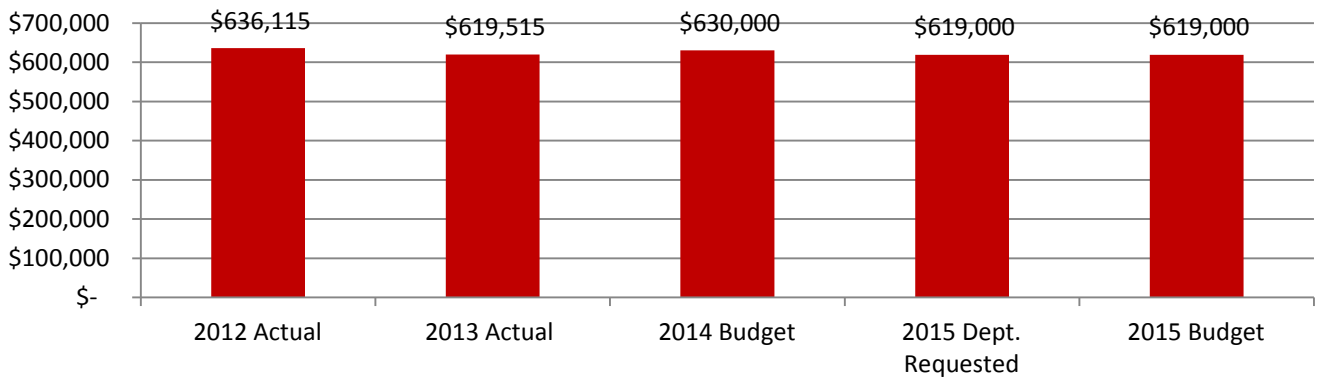
### HOME DELIVERED MEALS



Revenue History

	2012 <u>ACTUAL</u>	2013 <u>ACTUAL</u>	2014 <u>BUDGET</u>	2015 DEPT <u>REQUESTED</u>	2015 <u>BUDGET</u>
CHARGES/FEES	104,181	118,857	106,000	106,000	106,000
INTERGOVERNMENTAL	531,934	500,658	524,000	513,000	513,000
<b>TOTAL PROGRAM COST</b>	636,115	619,515	630,000	619,000	619,000

HOME DELIVERED MEALS



Strategic Outcomes

<u>Indicator</u>	2010 <u>Actual</u>	2011 <u>Actual</u>	2012 <u>Actual</u>	2013 <u>Actual</u>	2014 <u>Target</u>	2015 <u>Target</u>
Percentage of Meals on Wheels clients surveyed who attribute Meals on Wheels as assisting with proper nutrition.	N/A	100% (50 surveyed)	98%	94%	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.	N/A	N/A	100%	98%	90%	90%

## Other Key Indicators

<u>Indicator</u>	<u>2010 Actual</u>	<u>2011 Actual</u>	<u>2012 Actual</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>
Number of Meals on Wheels served	200,770	214,906	214,124	229,539	212,000	212,000
Number of seniors served	1,053	1,059	1,073	1,085	1,055	1,055
Raw food cost	\$350,725	\$372,060	\$387,621	\$415,644	\$415,000	\$420,000
Labor costs (cooks, drivers, social workers, adm.)	\$531,755	\$527,702	\$546,926	\$568,923	\$570,000	\$575,000
Meals per-person average	196.5	203	200	212	195	195
Percentage of seniors surveyed reporting satisfaction with quality of meals	88%	86%	94%	93%	85%	85%

# Congregate Meals

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## 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.

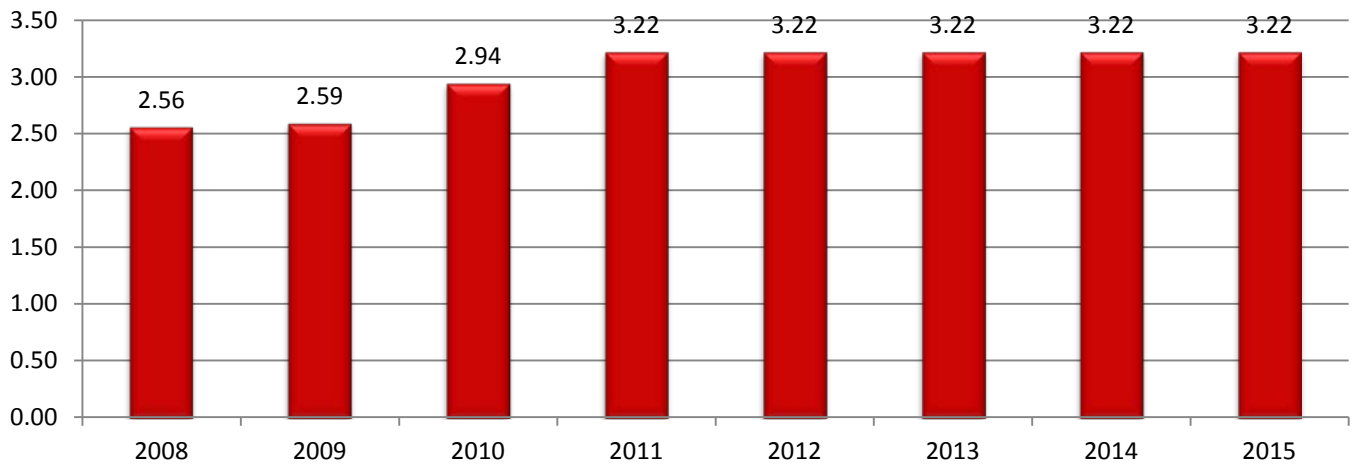
## Accomplishments

- ✓ 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.

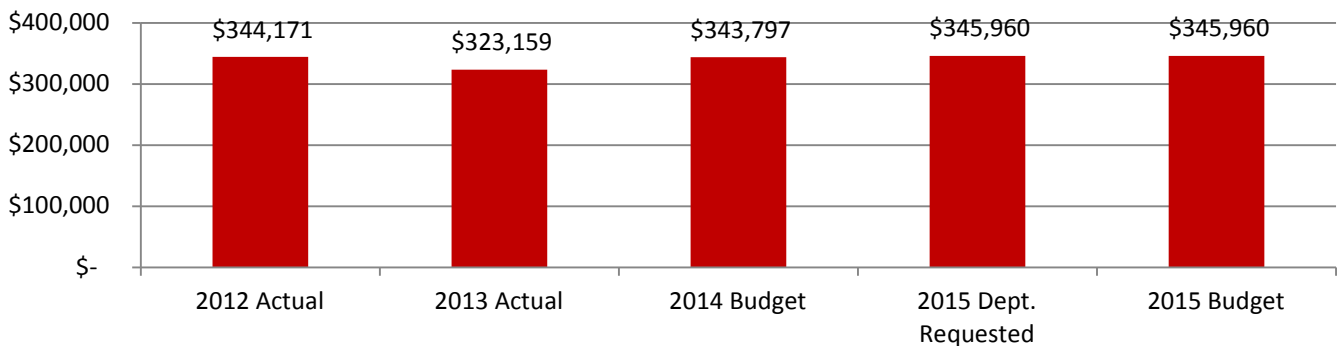
### Congregate Meals FTE History



### Expenditure History

	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2015 DEPT REQUESTED	2015 BUDGET
PERSONNEL SERVICES	225,031	208,017	232,272	226,460	226,460
SUPPLIES & MATERIALS	102,680	100,695	98,405	104,510	104,510
CONTRACT SERVICES	1,486	930	2,200	1,290	1,290
OTHER EXPENSES	14,974	13,517	10,920	13,700	13,700
<b>TOTAL PROGRAM COST</b>	<b>\$344,171</b>	<b>\$323,159</b>	<b>\$343,797</b>	<b>\$345,960</b>	<b>\$345,960</b>

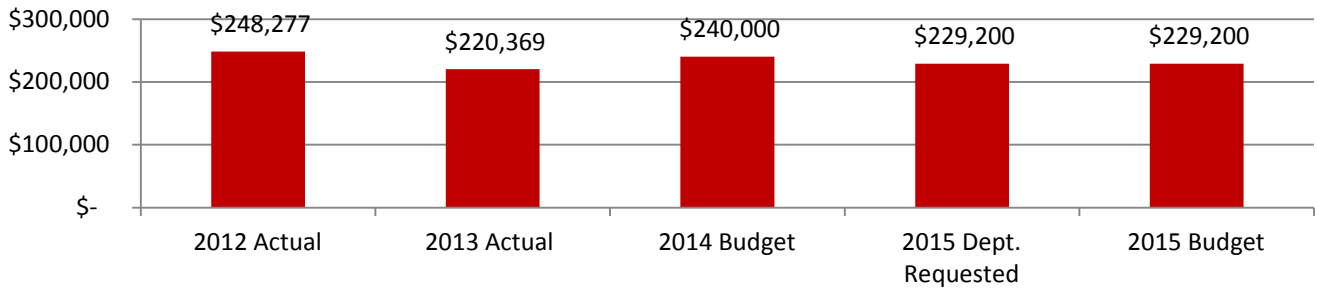
### CONGREGATE MEALS



Revenue History

	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2015 DEPT REQUESTED	2015 BUDGET
INTERGOVERNMENTAL	173,383	155,278	163,000	163,000	163,000
OTHER	74,894	65,091	77,000	66,200	66,200
<b>TOTAL PROGRAM COST</b>	<b>\$248,277</b>	<b>\$220,369</b>	<b>\$240,000</b>	<b>\$229,200</b>	<b>\$229,200</b>

CONGREGATE MEALS



Strategic Outcomes

Indicator	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Target	2015 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.	N/A	97% (34 seniors surveyed)	87.9% (33 surveyed)	79% (47 surveyed)	80%	80%
Percentage of seniors surveyed who attribute Congregate meals as assisting with proper nutrition.	N/A	N/A	N/A	94%	90%	90%

Other Key Indicators

<u>Indicator</u>	<u>2010 Actual</u>	<u>2011 Actual</u>	<u>2012 Actual</u>	<u>2013 Actual</u>	<u>2014 Target</u>	<u>2015 Target</u>
Number of congregate meals served	33,542	40,657	42,486	40,710	42,000	42,000
Number of seniors served	1,702	1,501	1,362	1,066	1,500	1,500
Raw Food Costs	\$65,948	\$76,810	\$83,430	\$85,468	\$88,000	\$90,000
Labor Costs (cooks/drivers/site leaders/admin)	\$223,655	\$210,869	\$225,033	\$209,977	\$230,000	\$235,000



# Geriatric Mental Health

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## 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.

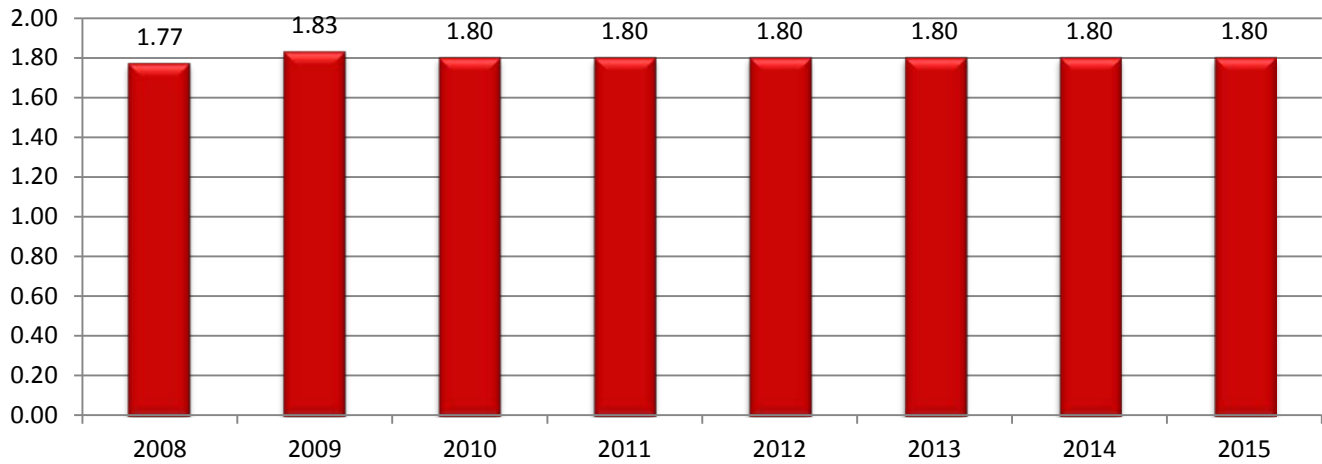
## Accomplishments

- ✓ 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.

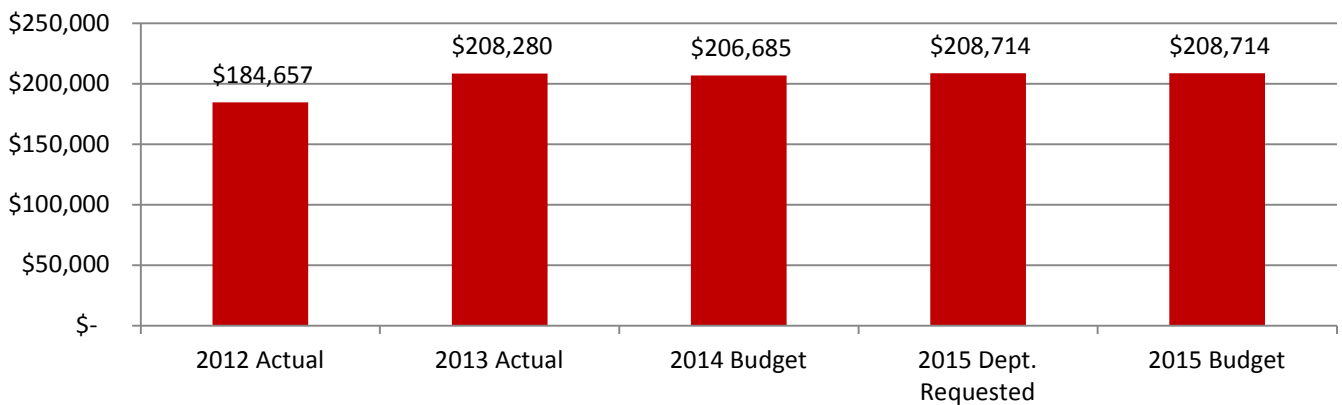
### Geriatric Mental Health FTE History



### Expenditure History

	2012 <u>ACTUAL</u>	2013 <u>ACTUAL</u>	2014 <u>BUDGET</u>	2015 DEPT <u>REQUESTED</u>	2015 <u>BUDGET</u>
PERSONNEL SERVICES	122,585	125,548	144,131	146,160	146,160
SUPPLIES 7 MATERIALS	400	531	658	658	658
CONTRACT SERVICES	666	700	700	700	700
OTHER EXPENSES	61,006	81,501	61,196	61,196	61,196
<b>TOTAL PROGRAM COST</b>	<b>\$184,657</b>	<b>\$208,280</b>	<b>\$206,685</b>	<b>\$208,714</b>	<b>\$208,714</b>

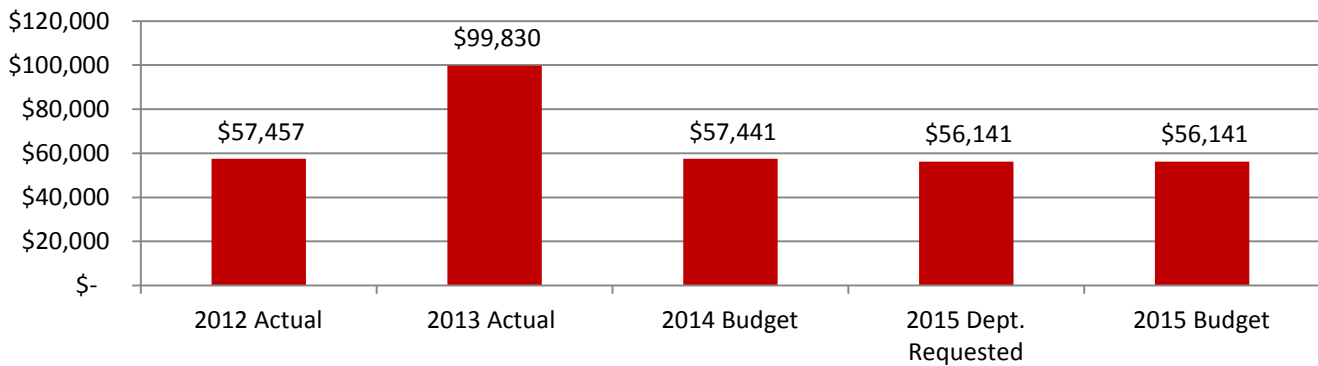
### GERIATRIC MENTAL HEALTH



Revenue History

	2012 ACTUAL	2013 ACTUAL	2014 BUDGET	2015 DEPT REQUESTED	2015 BUDGET
CHARGES/FEES	17,482	14,861	16,066	16,066	16,066
OTHER	39,975	84,969	41,375	40,075	40,075
<b>TOTAL PROGRAM COST</b>	\$57,457	\$99,830	\$57,441	\$56,141	\$56,141

GERIATRIC MENTAL HEALTH



Strategic Outcomes

Indicator	2010	2011	2012	2013	2014	2015
	Actual	Actual	Actual	Actual	Target	Target
Percentage of Counseling clients surveyed who report being better able to cope with their life circumstances as a result of counseling.	N/A	91%	95%	78% yes 17% undecided	85%	85%
Percentage of caregivers better able to cope with caregiving as a result of Alzheimer's Respite.	N/A	90%	100%	93%	90%	90%

## Other Key Indicators

Indicator	2010 Actual	2011 Actual	2012 Actual	2013 Actual	2014 Target	2015 Target
Clients screened for depression	56	67	68	76	65	65
Clients screened for dementia	16	11	13	18	15	15
Clients seen for Clinical Assessment and Referral services	64	88	82	110	85	85
Clients seen for supportive counseling	74	71	78	70	70	70
Counseling units(if time is needed for clinical assessment and referral, there's less time for counseling)	911.75	793	1054.25	874.25	900	900
Screening time (in units)	88.25	106.25	101	203	180	180
Clinical Assessment and Referral units	162.25	179	219.75	305.25	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.)	N/A	91%	95%	72%	85%	85%
Average number of counseling units per client	13.64	11.16	13.5	12.5	12	12
Alzheimer's respite units(additional state funds 2013)	4,518	4,889	4,800	6,780	4,600	4,600