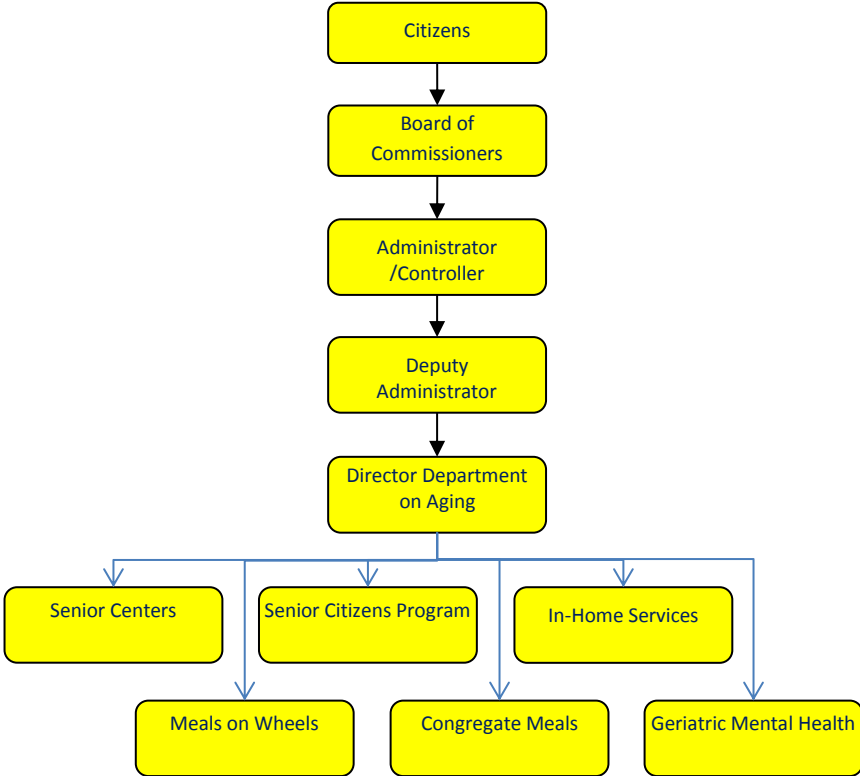


Department on Aging



Programs

- [In-Home Services](#)
- [Senior Centers](#)
- [Senior Citizens Program](#)
- [Meals on Wheels](#)
- [Congregate Meals](#)
- [Geriatric Mental Health](#)

Mission Statement

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



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 seniors 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 a senior or a senior 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 seniors at a far lesser cost to taxpayers (than having a senior re-locate to a nursing home). Seniors who remain living in the community are able to continue to purchase economy-stimulating goods and services and family caregivers receive support, which in many cases, enables them to continue working.

✓ **Healthy Community**

In Home Services keep seniors physically active and engaged in the activities of daily living as long as is practically possible toward the maintenance of their health in a non-institutional setting.

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

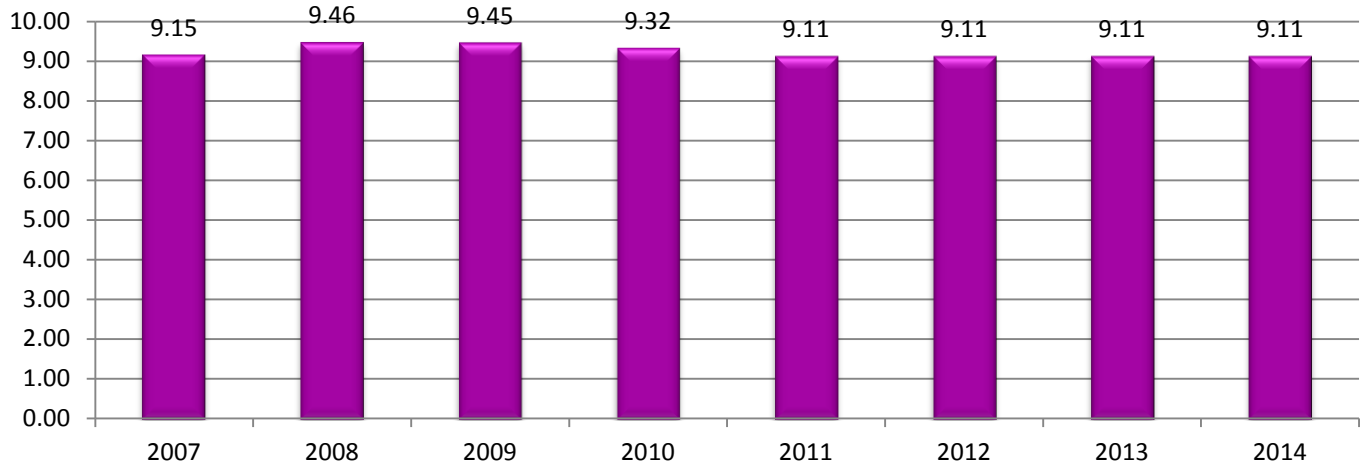
- ✓ Reduced stress reported from relative caregivers attending counseling, support groups, or the six96% of Home Care clients surveyed reported that services they received helped their ability to live independently in their own home.
- ✓ 90 % of Home Care clients surveyed reported that they received the kind of assistance they expected.
- ✓ Six week educational program called Creative Confident Caregivers provided, in collaboration with Region 2 Area Agency on Aging
- ✓ Caregiver Education and Support Coordinator developed and presented a short training about dementia, what it is and what it isn't. Dementia training was conducted with department home care, nutrition site leaders, and meal transporter employees, as well presentations to various groups in the community; ten dementia training were presented in week educational program "Creating Confident Caregivers".

Budget Adjustments

Beginning 2011 Caregiver Support Services, formerly a separate budget, is a component of in-home services.

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

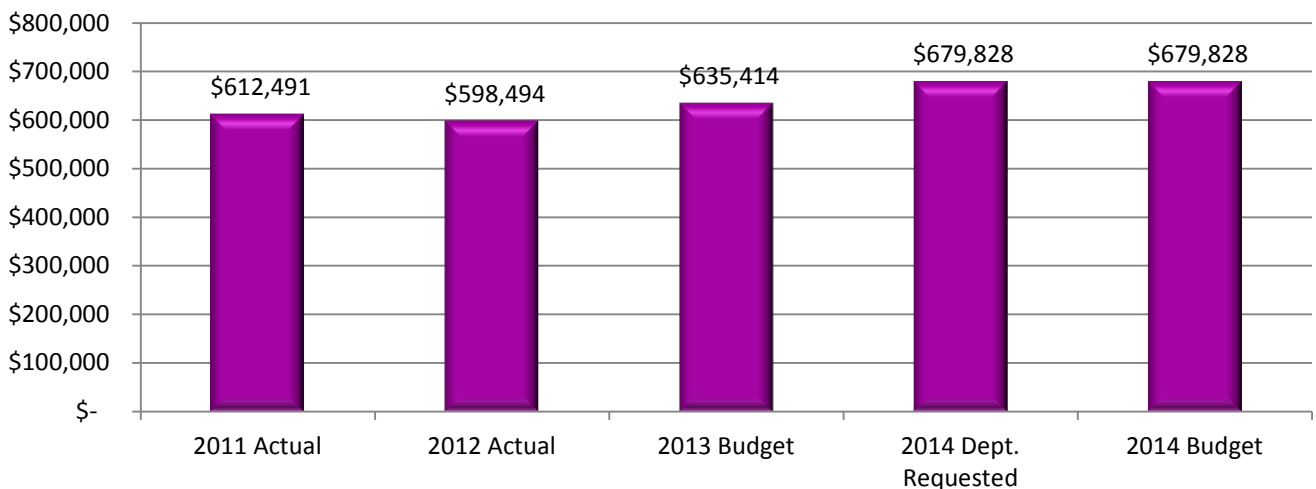
In-Home Services FTE History



Expenditure History

	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2014 DEPT REQUESTED	2014 BUDGET
PERSONNEL SERVICES	557,942	546,109	573,704	619,176	619,176
SUPPLIES & MATERIALS	23,200	21,002	23,860	23,860	23,860
CONTRACT SERVICES	2,065	1,983	2,400	2,400	2,400
OTHER EXPENSES	29,284	29,400	35,450	34,392	34,392
TOTAL PROGRAM COST	\$612,491	\$598,494	\$635,414	\$679,828	\$679,828

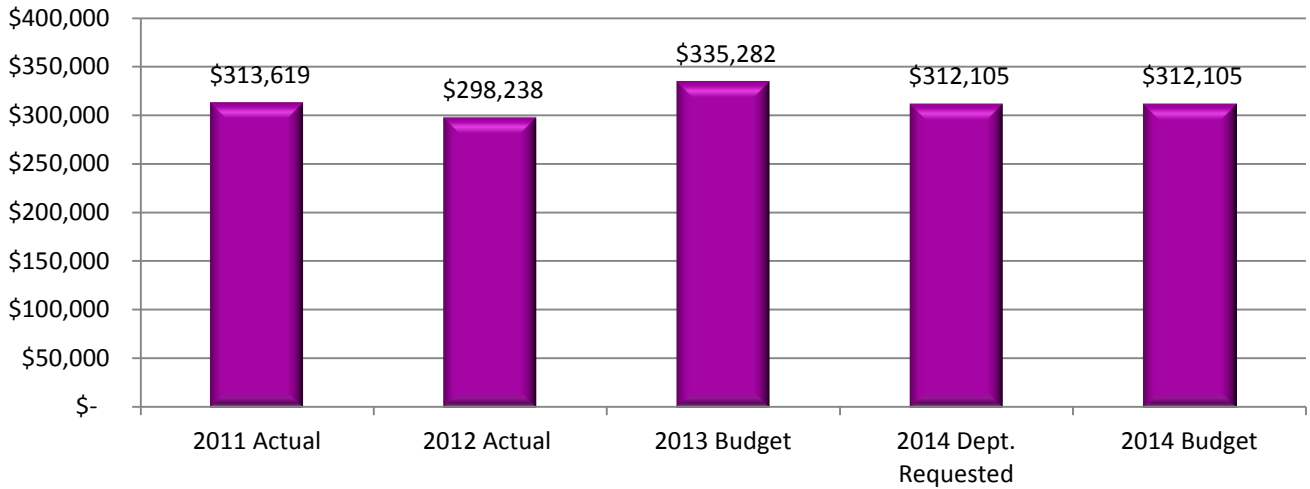
IN HOME SERVICES EXPENDITURES



Revenue History

	2011 <u>ACTUAL</u>	2012 <u>ACTUAL</u>	2013 <u>BUDGET</u>	2014 DEPT <u>REQUESTED</u>	2014 <u>BUDGET</u>
INTERGOVERNMENTAL	255,939	255,569	286,062	262,885	262,885
OTHER	57,680	42,669	49,220	49,220	49,220
TOTAL PROGRAM COST	\$313,619	\$298,238	\$335,282	\$312,105	\$312,105

IN HOME SERVICES REVENUES



Strategic Outcomes

<u>Indicator</u>	2009 <u>Actual</u>	2010 <u>Actual</u>	2011 <u>Actual</u>	2012 <u>Actual</u>	2013 <u>Target</u>	2014 <u>Target</u>
Percent of seniors served who are able to remain living independently in the community as a result of in home services.	N/A	88.5%	100%	99%	90%	90%
Percentage of relative caregiver counseling or support group clients reporting decrease in their level of stress	N/A	83%	93%	86%	85%	85%

Other Key Indicators

Indicator	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target
Number of homecare & respite hours of service (grant year 20009-2011; calendar a/o 2012)	26,078	27,797	27,828	23,798	26,500	26,500
Home Care Clients (2010 forward includes Home Care and Respite)	469	556	554	623	520	520
Number of homecare workers (in FTE's)	13.44	14.41	14.10	13.00	15	15
Labor Costs (homecare workers/social workers/admin); a/o 2011 Caregiver Support budget part of In-Home Services	\$501,598	\$514,505	\$557,943	\$546,109	\$565,000	\$575,000
Hours per homecare client	45	50	50	47	48	48
Client units per part-time home care worker	1,261	1,215	1,224.6	1,145.85	1,200	1,200
Labor costs per home care or respite unit	\$19.23	\$18.51	\$20.05	\$18.80	\$20.00	\$20.00
High risk score clients given priority assignment: Worker assigned within 15 business days	N/A	67.31%	62.5%	45%	70%	70%
Number of Caregiver Support clients (2009 Grandparents Raising Grandchildren)	N/A	153	177	252	200	200
Number of relative caregivers clients better able to understand their service options and access available service	41	89	113	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.

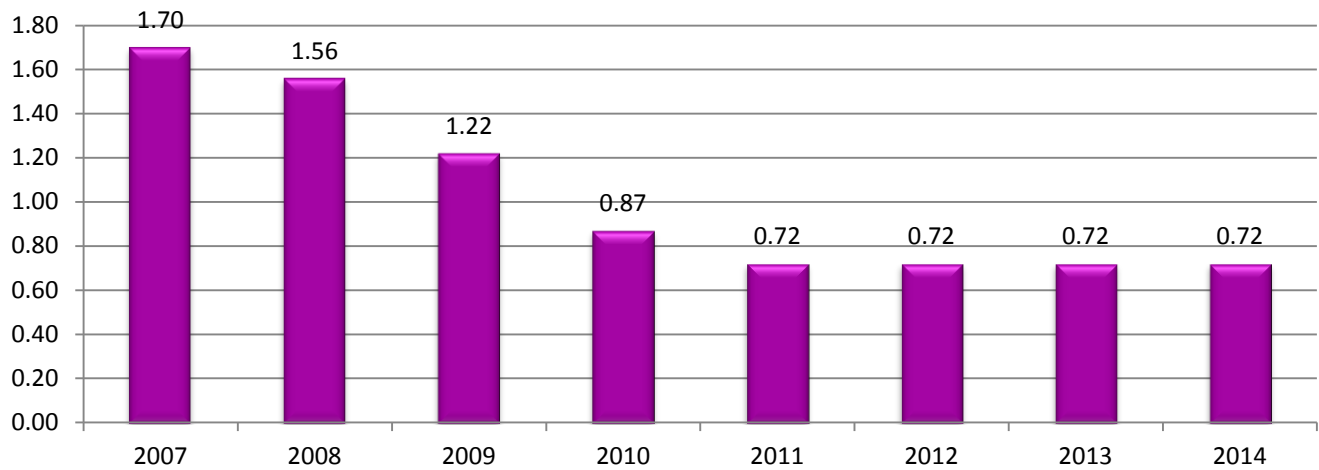
Accomplishments

- ✓ 243 seniors attended 1,126 different exercises classes held at Crouch and Spring Arbor Senior Centers in 2012.
- ✓ Over 3,000 seniors participated in various senior center programs during 2012.

Budget Adjustments

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

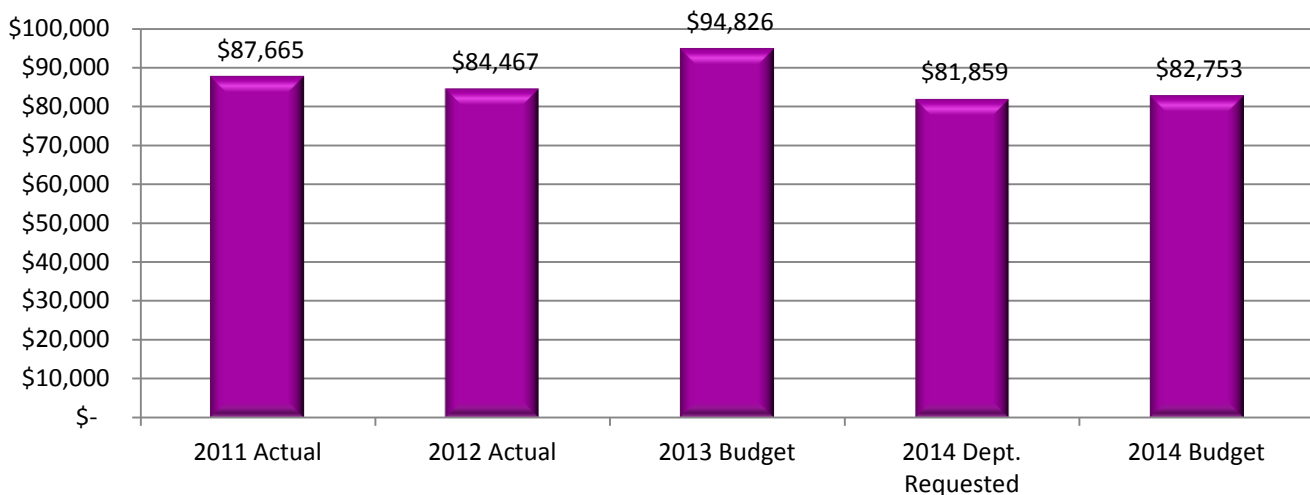
Senior Center FTE History



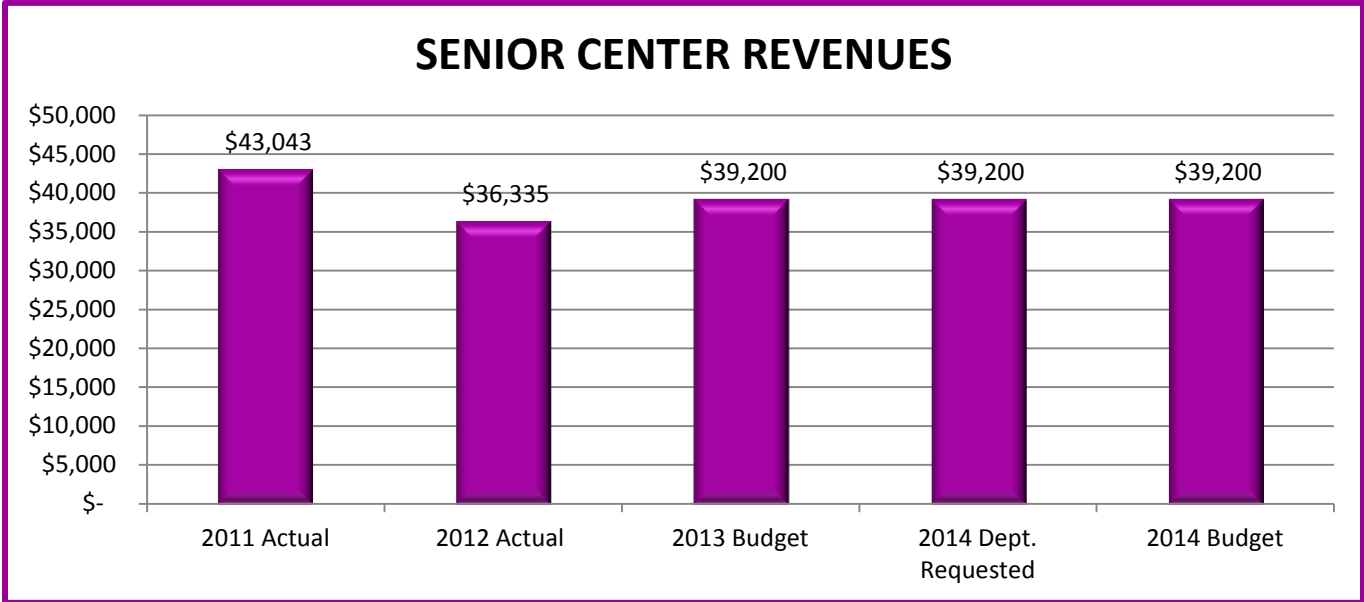
Expenditure History

	2011 <u>ACTUAL</u>	2012 <u>ACTUAL</u>	2013 <u>BUDGET</u>	2014 DEPT <u>REQUESTED</u>	2014 <u>BUDGET</u>
PERSONNEL SERVICES	37,738	38,741	44,649	47,072	47,966
SUPPLIES & MATERIALS	14,260	11,207	14,042	14,042	14,042
CONTRACT SERVICES	28,831	27,091	29,000	14,000	14,000
OTHER EXPENSES	6,836	7,428	7,135	6,745	6,745
TOTAL PROGRAM COST	\$87,665	\$84,467	\$94,826	\$81,859	\$82,753

SENIOR CENTER



Revenue History					
	2011 ACTUAL	2012 ACTUAL	2013 BUDGET	2014 DEPT REQUESTED	2014 BUDGET
INTERGOVERNMENTAL	8,567	7,610	8,100	8,100	8,100
OTHER	34,476	28,725	31,100	31,100	31,100
TOTAL PROGRAM COST	\$43,043	\$36,335	\$39,200	\$39,200	\$39,200



Strategic Outcomes						
Indicator	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2012 Target	2013 Target
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%	85%	85%

Other Key Indicators

Indicator	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target
Number of ongoing programs/activities held	N/A	36	39	31	30	30
Number of special programs held	N/A	60	38	24	30	30
Number of seniors served	1,803	2,135	2,783	3,078	2,700	2,7000
Labor and Program/Activity Costs (calendar year)	\$95,881	\$81,070	\$87,662	\$84,468	\$94,000	\$94,500
Senior Centers	2	2	2	2	2	2
Number of participants per program average	N/A	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 174 Clubs 226 Dances 95 Classes 144 Specials 369 Music	230 Fitness 170 Cards 60 Art/Craft 150 Clubs 200 Dances 85 Classes 125 Specials 320 Music	240 Fitness 80 Classes
Number of programs per location	N/A	48	48	29	35	35
Reported satisfaction with quality of programs/activities	N/A	N/A	N/A	97%	85%	85%
Percent of new participants	N/A	62%	37%	22%	30%	30%
Percent of seniors attending 2 or more programs	N/A	N/A	25%	23%	25%	25%

Senior Citizens Program

Activities

Grant writing and management. Corporate Compliance. In-home assessment with older adults for developing a plan of care and arranging for services. Assist 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 (MMAAP) meets individually with seniors about health insurance concerns and trains volunteers.

Strategic Plan Impact

- ✓ **Safe Community**

Senior Citizen Programs such as Chore Services, safety-related home repairs, Case Coordination and Support, and Caregiver Info. 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) can raise seniors' standards of living by saving them hundreds of dollars on medical and prescription plans.

- ✓ **Healthy Community**

Senior Citizen Programs that improve knowledge of and access to community aging resources promote healthier living for seniors.

- ✓ **Healthy Community**

Senior Citizen Programs such as Case Coordination and Support, which provides comprehensive assessments, and information and assistance that result in direct care and or community referrals increase peace of mind and quality of life for seniors and their families.

- ✓ **Recreation & Cultural Opportunities**

Staff coordinate 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.

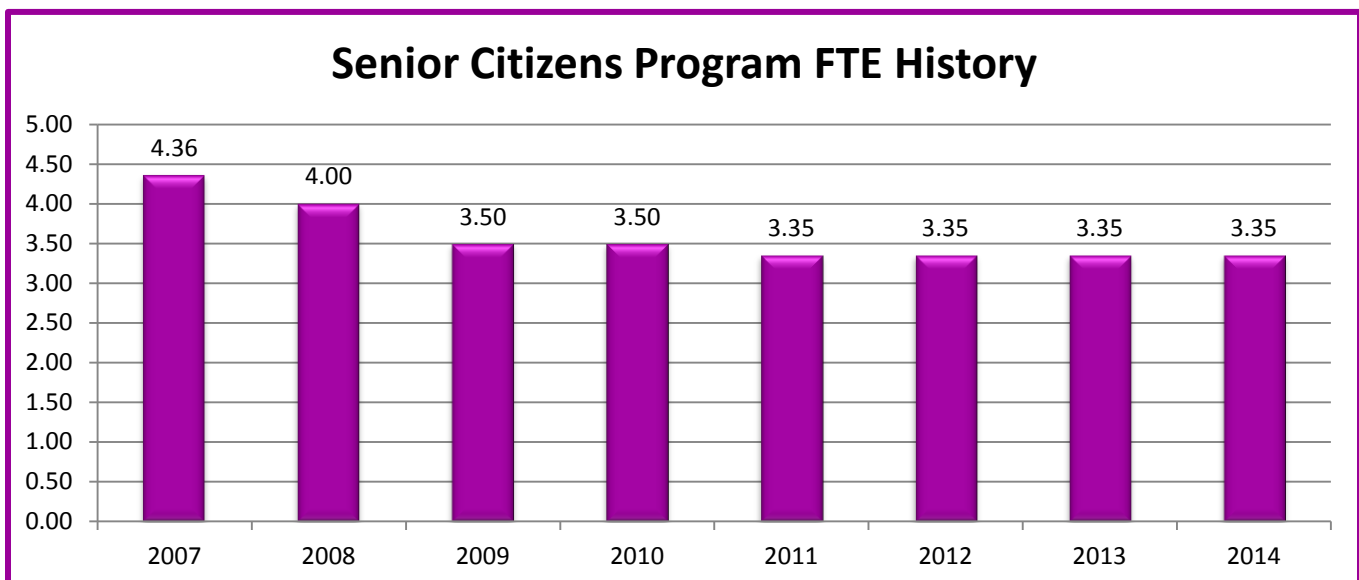
Accomplishments

- ✓ In 2012 Department on Aging MMAP staff and volunteers helped 1,413 seniors save \$1,850,000 in health plan costs.
- ✓ Increased awareness of local service options for clients new to aging services.
- ✓ In 2012 the department assisted 146 MiCafe food stamp applicants. This program was in collaboration with Elder Law of Michigan.
- ✓ 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.
- ✓ Department program coordinators attended High Performance Organization Training in 2012. A newly formed "Aging Leadership Team" organized and conducted a department-wide HPO training in October 2012. Four Aging HPO employee "Focus Group" teams meet on a regular basis.
- ✓

Budget Adjustments

In 2011 reduced administrative accounting position from full time to half time.

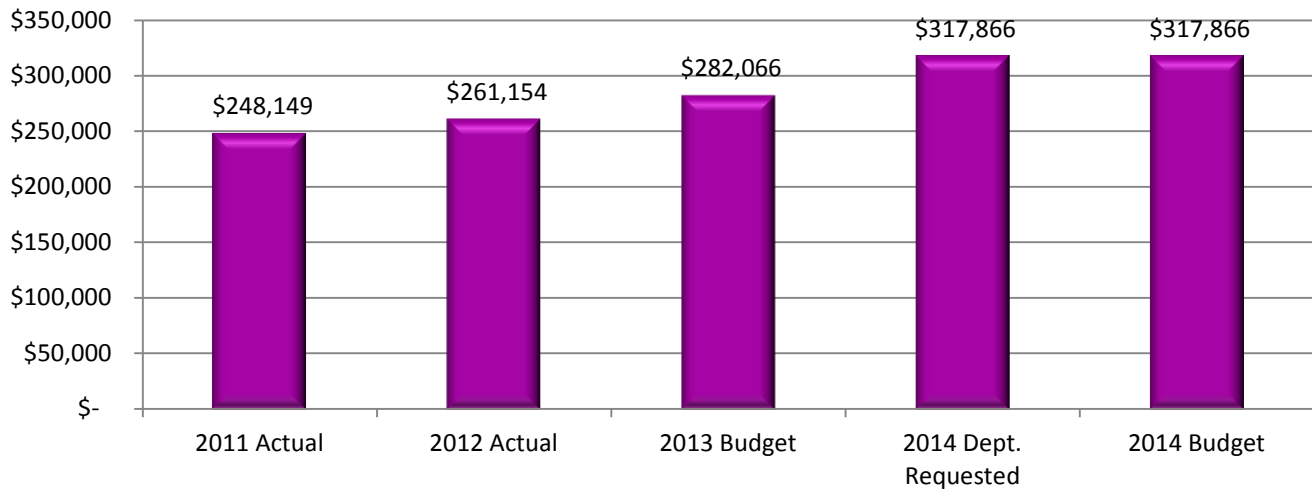
2013 administrative accounting position cost increased.



Expenditure History

	2011 <u>ACTUAL</u>	2012 <u>ACTUAL</u>	2013 <u>BUDGET</u>	2014 DEPT <u>REQUESTED</u>	2014 <u>BUDGET</u>
PERSONNEL SERVICES	220,660	238,300	252,438	289,752	289,752
SUPPLIES & MATERIALS	11,597	9,859	10,300	8,786	8,786
CONTRACT SERVICES	7,191	3,981	8,500	8,500	8,500
OTHER EXPENSES	8,701	4	10,828	10,828	10,828
TOTAL PROGRAM COST	\$248,149	\$252,144	\$282,066	\$317,866	\$317,866

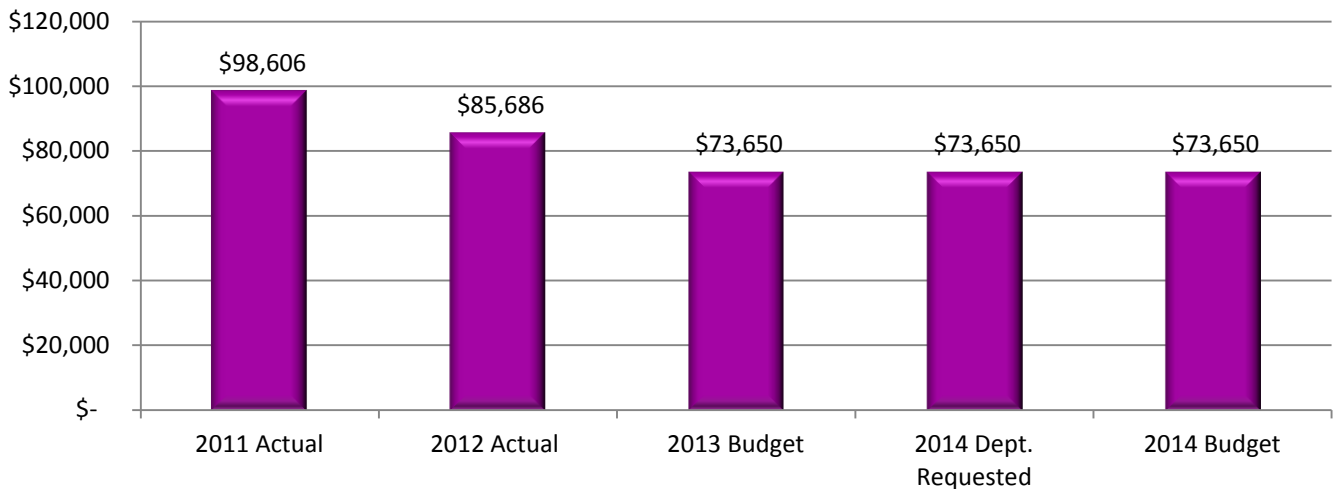
SENIOR CITIZENS PROGRAM EXPENDITURES



Revenue History

	2011 <u>ACTUAL</u>	2012 <u>ACTUAL</u>	2013 <u>BUDGET</u>	2014 DEPT <u>REQUESTED</u>	2014 <u>BUDGET</u>
CHARGES/FEES	40,916	36,936	33,970	33,970	33,970
INTERGOVERNMENTAL	17,566	15,758	15,450	15,450	15,450
OTHER	40,124	32,992	24,230	24,230	24,230
TOTAL PROGRAM COST	\$98,606	\$85,686	\$73,650	\$73,650	\$73,650

SENIOR CITIZENS PROGRAM



Strategic Outcomes

Indicator	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target
Percentage of Case Coordination & Support clients surveyed indicate they better understand services that are available for seniors	-	97%	99%	98%	90%	90%
Percentage of Caregiver Information & Assistance clients surveyed indicate the information they received was helpful.	--	--	--	100%	90%	90%

Other Key Indicators

Indicator	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target
Case Coordination & Support clients	949	995	938	950	960	960
Caregiver Information & Assistance clients assisted	622	599	593	623	600	600
Number of MMAP forms completed	2,259	1,770	2,168	2,667	2,200	2,200
Chores & HOMES program units of service(2010 lawn mowing reduced)	2,255	1,248.5	1,120.75	617.25	900	1,000
Total dollars saved for MMAP clients	\$1,300,000	\$1,229,234	\$2,000,402	\$1,850,000	\$1,800,000	\$1,800,000
Labor Costs (social workers/clerical/admin)	\$229,339	\$228,300	\$220,660	\$238,301	\$250,000	\$260,000
Number of In-home client assessment units performed annually by FT & PT staff <u>2012: Fewer assessment reviews Oct. – Dec. due to staff time needed for annual Medicare Part D enrollment</u>	3,385.5	3,401	3,339.5	3,260.25	3,340	3,340
Unduplicated clients in senior citizen programs	2,411	2,623	2,640	3,116	2,900	2,900
Dollars saved per senior's completed MMAP application	\$575	\$694	\$923	\$694	\$650	\$650
Average FT & PT In-home assessment units per business day	13.5	13.55	13.41	13	13	13
Information & Assistance caregivers served per week	11.96	11.52	11.4	12	11.5	11.5
Service units per Chore & HOMES clients (reduced lawn mowing 2010)	14.9	8.85	8.36	4012	5	5
Average number of days between CCS referral & assessment (goal is 7-10 business days, depending on family scheduling preference)	N/A	7.35	7.29	7.7	7.5	7.5
Average number of Activities of Daily Living needs (what the senior can't do) reported per client	N/A	2.8	2.9	3	3	3

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

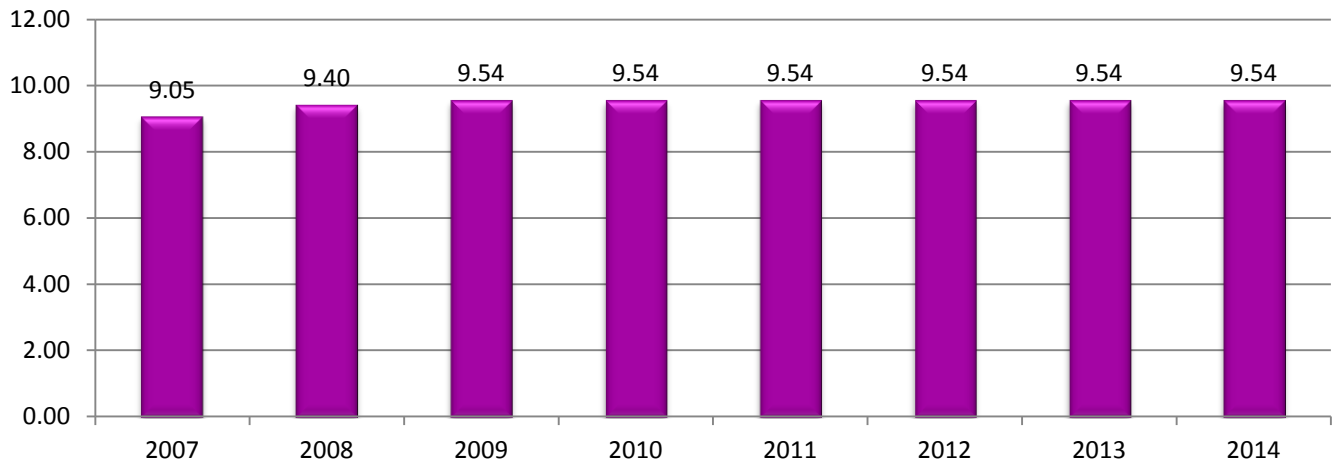
- ✓ Meals on Wheels provides an average of 900 meals a day to 580 seniors a month.

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.

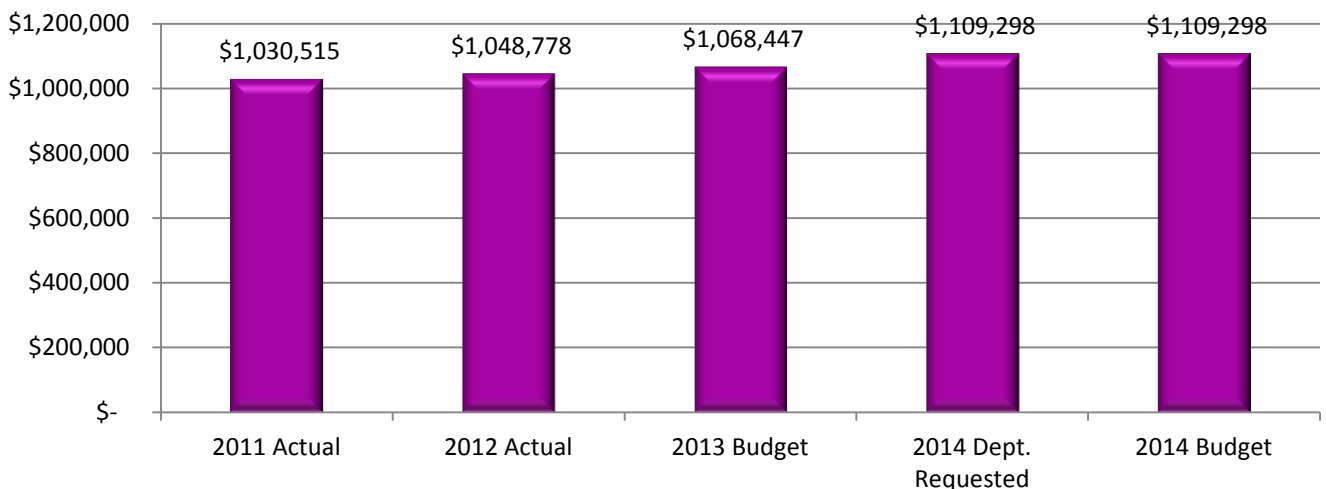
Home Delivered Meals FTE History



Expenditure History

	2011 <u>ACTUAL</u>	2012 <u>ACTUAL</u>	2013 <u>BUDGET</u>	2014 DEPT <u>REQUESTED</u>	2014 <u>BUDGET</u>
PERSONNEL SERVICES	527,702	546,927	571,767	612,618	612,618
SUPPLIES & MATERIALS	448,884	452,415	445,900	445,900	445,900
CONTRACT SERVICES	2,483	2,525	2,800	2,800	2,800
OTHER EXPENSES	51,446	46,911	47,980	47,980	47,980
TOTAL PROGRAM COST	\$1,030,515	\$1,048,778	\$1,068,447	\$1,109,298	\$1,109,298

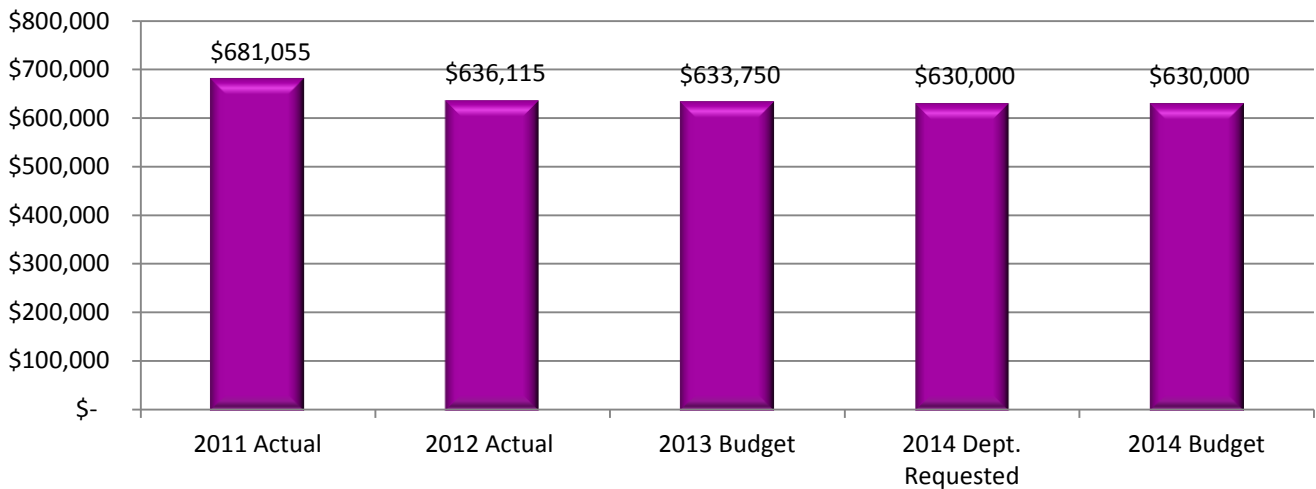
HOME DELIVERED MEALS EXPENDITURES



Revenue History

	2011 <u>ACTUAL</u>	2012 <u>ACTUAL</u>	2013 <u>BUDGET</u>	2014 DEPT <u>REQUESTED</u>	2014 <u>BUDGET</u>
CHARGES/FEES	119,960	104,181	109,750	106,000	106,000
INTERGOVERNMENTAL	561,095	531,934	524,000	524,000	524,000
TOTAL PROGRAM COST	681,055	636,115	633,750	630,000	630,000

HOME DELIVERED MEALS REVENUES



Strategic Outcomes

<u>Indicator</u>	2009 <u>Actual</u>	2010 <u>Actual</u>	2011 <u>Actual</u>	2012 <u>Actual</u>	2013 <u>Target</u>	2014 <u>Target</u>
Percentage of Meals on Wheels clients surveyed who attribute Meals on Wheels as assisting with proper nutrition.	N/A	N/A	100% (50 surveyed)	98%	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	N/A	100%	90%	90%

Other Key Indicators

Indicator	2009	2010	2011	2012	2013	2014
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Target</u>	<u>Target</u>
Number of Meals on Wheels served	199,322	200,770	214,906	214,124	210,000	210,000
Number of seniors served	1,052	1,053	1,059	1,073	1,055	1,055
Raw Food Costs	\$333,606	\$350,725	\$372,060	\$387,621	\$386,000	\$390,000
Labor Costs (cooks/drivers/social workers/admin)	\$528,890	\$531,755	\$527,702	\$546,926	\$558,000	\$560,000
Meals per person average	189.5	196.5	203	200	195	195
Percentage of seniors surveyed reporting satisfaction with quality of meals	N/A	88%	86%	94%	85%	85%

Congregate Meals

Activities

Eight 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.

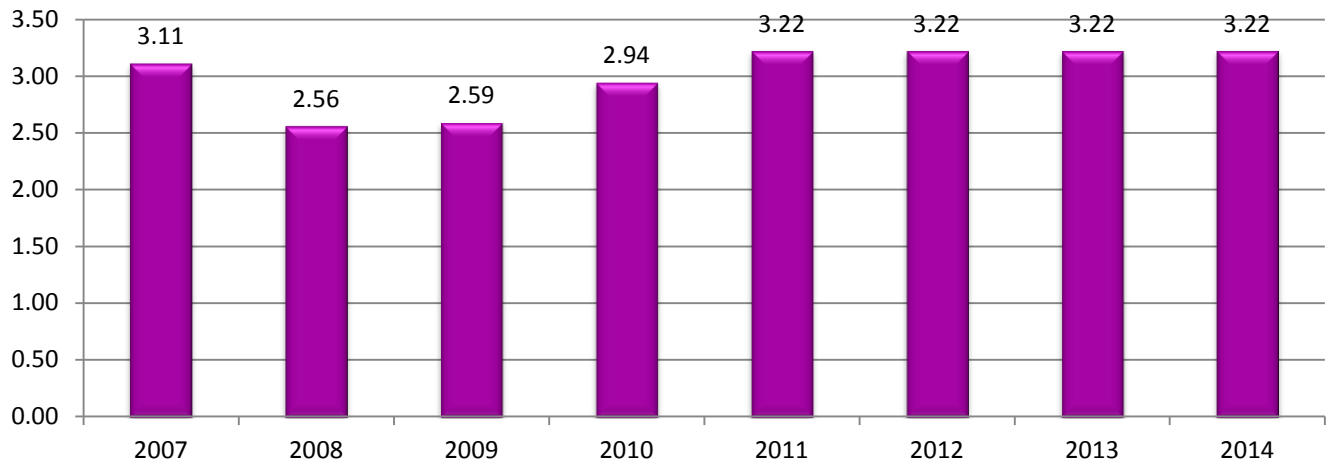
Accomplishments

- ✓ In 2011 the Department on Aging improved senior nutrition by making available a second, cold meal seniors take home to eat for supper. Congregate meals increased 20.8% in 2011 compared to 2010, and increased an additional 9.5% in 2012.
- ✓ **“Food With Friends” Congregate Cold Meal Program** – In 2012 the Department on Aging instituted a program called “Food With Friends”. We want to expand the availability of nutritious meals to older adults who are congregating but are not able to, or may not be interested in, attending a regular Senior Nutrition Site. “Food With Friends” delivers cold lunch meals to a senior citizen group. The first “Food With Friends” began in Grass Lake in September 2012.

Budget Adjustments

There are no significant changes to this program.

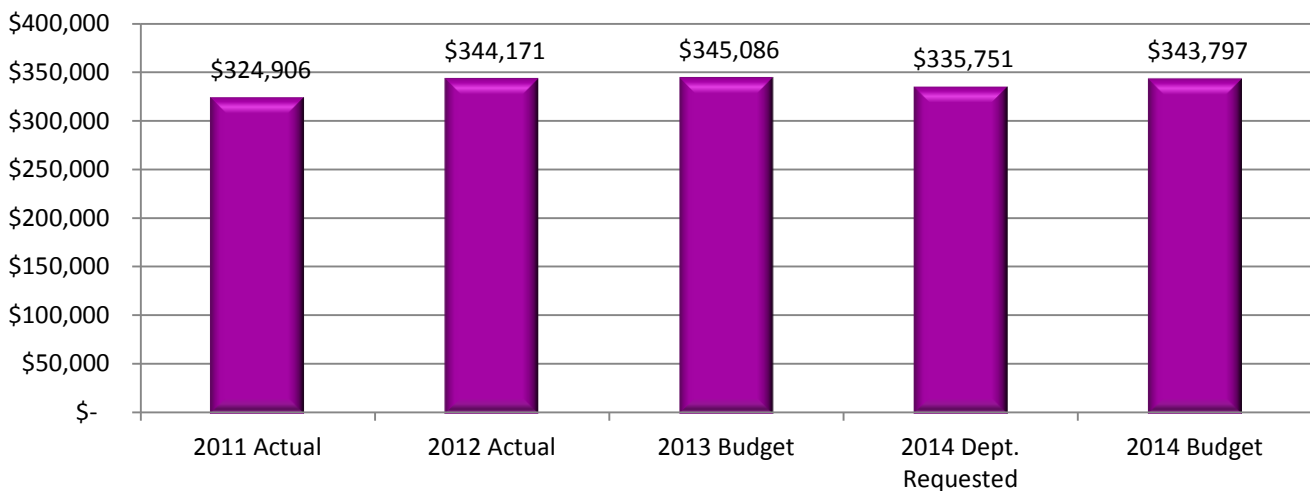
Congregate Meals FTE History



Expenditure History

	2011 <u>ACTUAL</u>	2012 <u>ACTUAL</u>	2013 <u>BUDGET</u>	2014 DEPT <u>REQUESTED</u>	2014 <u>BUDGET</u>
PERSONNEL SERVICES	210,869	225,031	229,386	224,226	232,272
SUPPLIES & MATERIALS	99,159	102,680	98,680	98,405	98,405
CONTRACT SERVICES	1,351	1,486	2,200	2,200	2,200
OTHER EXPENSES	13,527	14,974	14,820	10,920	10,920
TOTAL PROGRAM COST	\$324,906	\$344,171	\$345,086	\$335,751	\$343,797

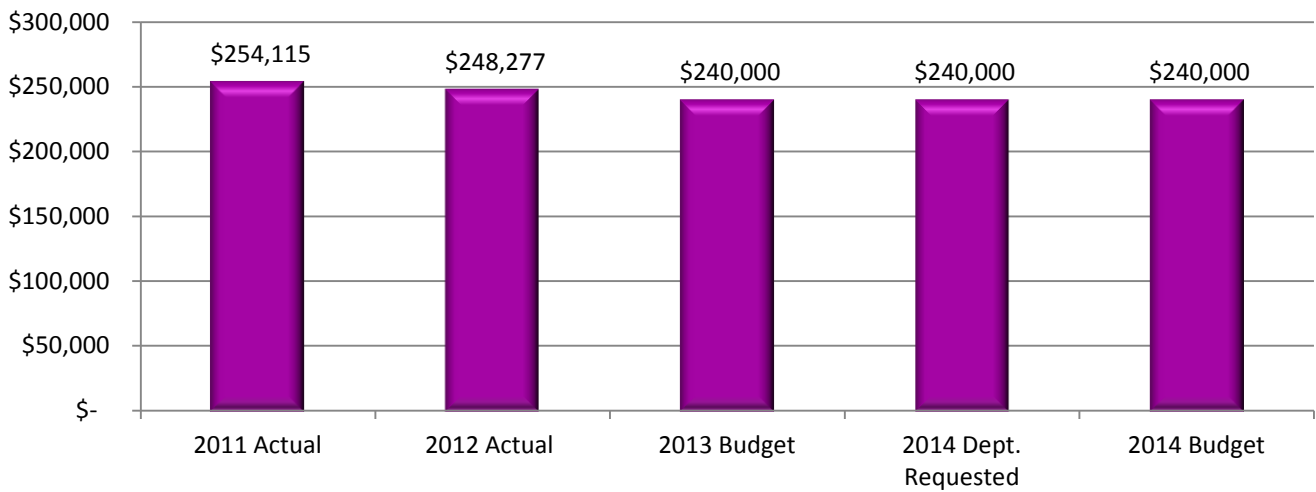
CONGREGATE MEALS



Revenue History

	2011 <u>ACTUAL</u>	2012 <u>ACTUAL</u>	2013 <u>BUDGET</u>	2014 DEPT <u>REQUESTED</u>	2014 <u>BUDGET</u>
INTERGOVERNMENTAL	176,422	173,383	163,000	163,000	163,000
OTHER	77,693	74,894	77,000	77,000	77,000
TOTAL PROGRAM COST	\$254,115	\$248,277	\$240,000	\$240,000	\$240,000

CONGREGATE MEALS REVENUES



Strategic Outcomes

Indicator	2009 <u>Actual</u>	2010 <u>Actual</u>	2011 <u>Actual</u>	2012 <u>Actual</u>	2013 <u>Target</u>	2014 <u>Target</u>
Percentage of seniors surveyed who report the nutrition and socialization provided at a meal site makes it easier for them to remain living independently in the community.	N/A	N/A	97% (34 seniors surveyed)		50%	
Percentage of seniors surveyed who attribute Congregate meals as assisting with proper nutrition.	N/A	N/A	N/A	N/A	70%	70%

Other Key Indicators

<u>Indicator</u>	2009 <u>Actual</u>	2010 <u>Actual</u>	2011 <u>Actual</u>	2012 <u>Actual</u>	2013 <u>Target</u>	2014 <u>Target</u>
Number of congregate meals served	37,131	33,542	40,657	42,486	42,000	42,000
Number of seniors served	1,286	1,702	1,501	1,362	1,500	1,500
Raw Food Costs	\$80,948	\$65,948	\$76,810	\$83,430	\$84,000	\$88,000
Labor Costs (cooks/drivers/site leaders/admin)	\$184,492	\$223,655	\$210,869	\$225,033	\$230,000	\$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.

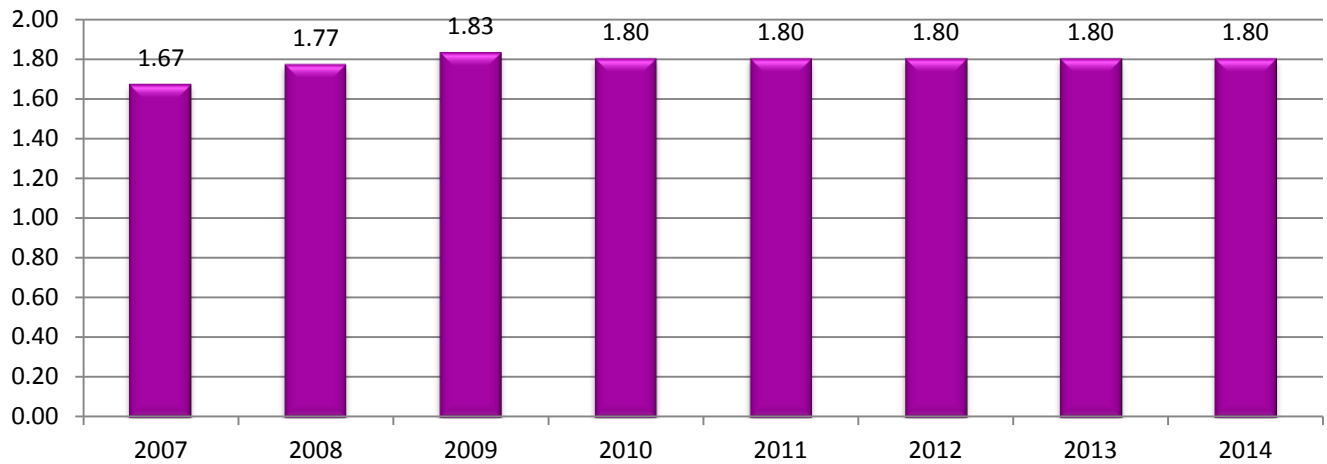
Accomplishments

- ✓ In 2011 the Department began receiving Medicare and Medicaid reimbursement for counseling visits to homebound seniors.

Budget Adjustments

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

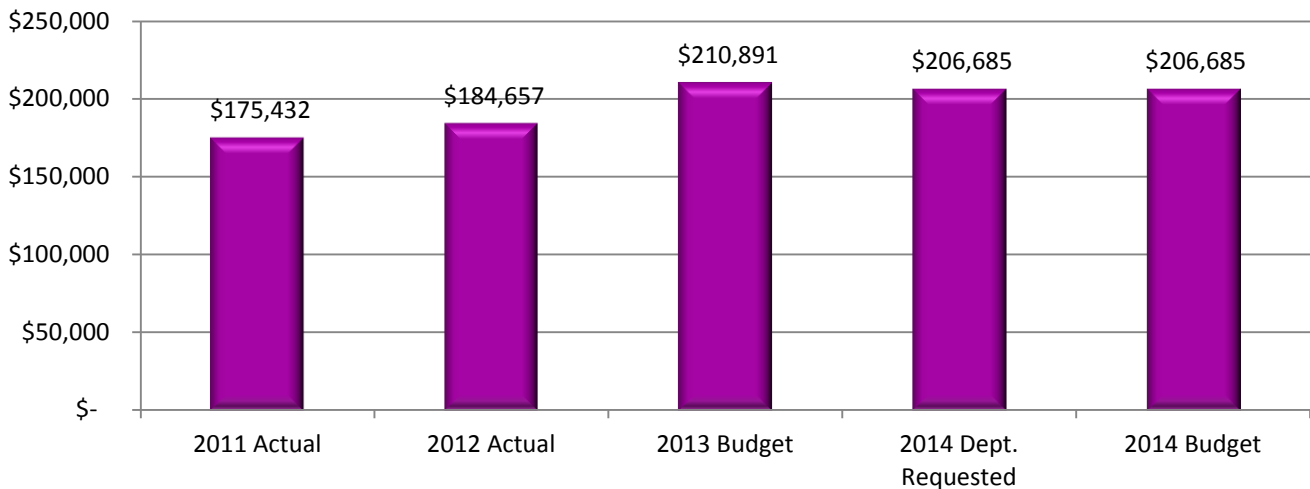
Geriatric Mental Health FTE History



Expenditure History

	2011 <u>ACTUAL</u>	2012 <u>ACTUAL</u>	2013 <u>BUDGET</u>	2014 DEPT <u>REQUESTED</u>	2014 <u>BUDGET</u>
PERSONNEL SERVICES	117,052	122,585	126,202	144,131	144,131
SUPPLIES 7 MATERIALS	648	40	658	658	658
CONTRACT SERVICES	656	666	700	700	700
OTHER EXPENSES	57,076	61,006	83,331	61,196	61,196
TOTAL PROGRAM COST	\$175,432	\$184,297	\$210,891	\$206,685	\$206,685

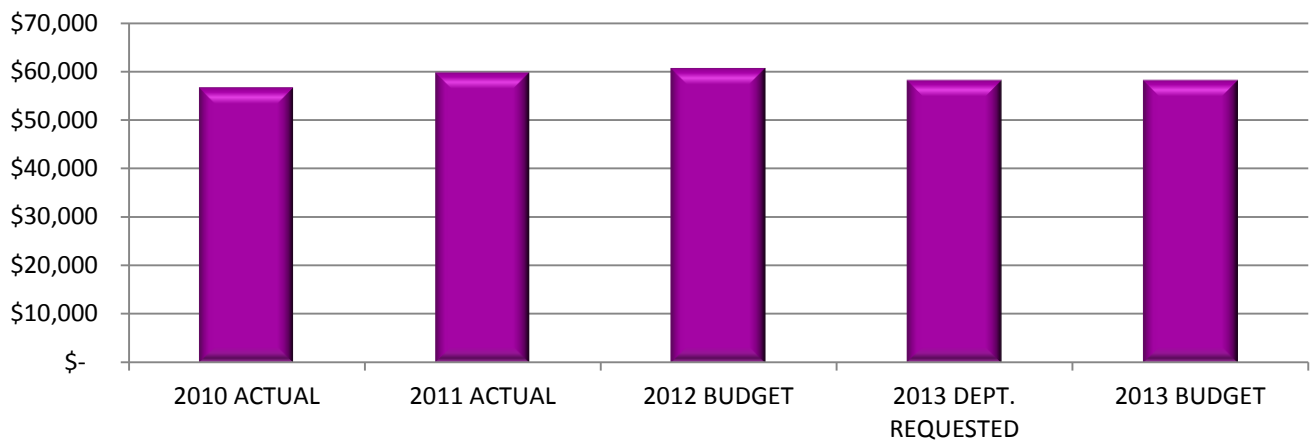
GERIATRIC MENTAL HEALTH EXPENDITURES



Revenue History

	2011 <u>ACTUAL</u>	2012 <u>ACTUAL</u>	2013 <u>BUDGET</u>	2014 DEPT <u>REQUESTED</u>	2014 <u>BUDGET</u>
CHARGES/FEES	16,161	17,482	16,066	16,066	16,066
INTERGOVERNMENTAL	720	-	-	-	-
OTHER	42,845	39,975	83,410	41,375	41,375
TOTAL PROGRAM COST	\$59,726	\$57,457	\$99,476	\$57,441	\$57,441

Geriatric Mental Health Revenues



Strategic Outcomes

Indicator	2009 <u>Actual</u>	2010 <u>Actual</u>	2011 <u>Actual</u>	2012 <u>Actual</u>	2013 <u>Target</u>	2014 <u>Target</u>
Percentage of seniors better able to cope with their life circumstances as a result of counseling.	-	N/A	91%	95%	90%	90%
Percentage of caregivers better able to cope with caregiving as a result of Alzheimer's Respite.		N/A	90%	100%	90%	90%

Other Key Indicators

Indicator	2009 Actual	2010 Actual	2011 Actual	2012 Actual	2013 Target	2014 Target
Clients screened for depression	67	56	67	68	60	60
Clients screened for dementia	32	16	11	13	15	15
Clients seen for Clinical Assessment and Referral services	60	64	88	82	70	70
Clients seen for supportive counseling	64	74	71	78	70	70
Counseling units	873.5	911.75	793	1054.25	900	900
Screening time (in units)	127	88.25	106.25	101	100	100
Clinical Assessment and Referral time (in units)	131.25	162.25	179	219.75	160	160
Percent of counseling referrals converted to counseling clients within 7 business days.	N/A	N/A	100%	100%	90%	95%
Percent of counseling client symptoms lessened within brief, supportive therapy model parameters.	N/A	N/A	91%	95%	90%	90%
Counseling units per client	10.85	13.64	11.16	13.5	11.15	11.15