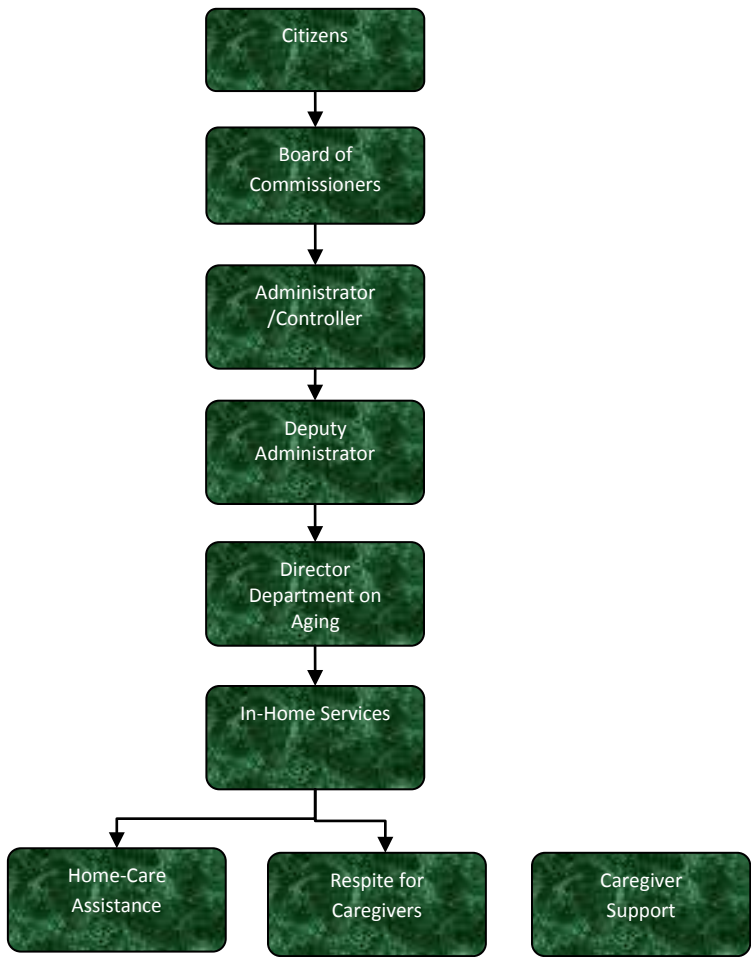


In-Home Services



Activities

In-Home Services includes 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.

Mission Statement

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

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

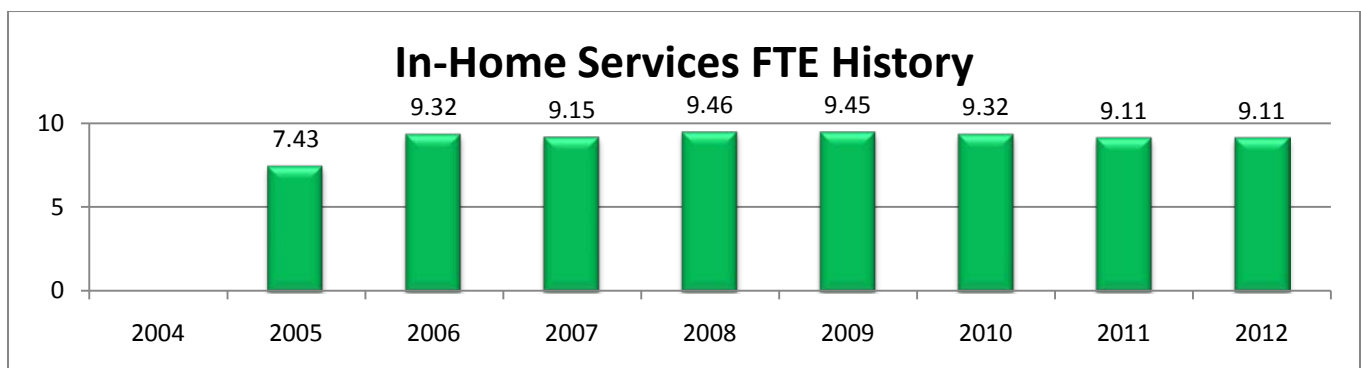
In Home Services keep seniors physically active and engaged in the activities of daily living as long as is practically possible toward the maintenance of their health in a non-institutional setting. The Caregiver Support Program (formerly Grandparents Raising Grandchildren) works to decrease family caregiver stress by assisting families in accessing available community resources and provide caregiver counseling and support group services.

Accomplishments

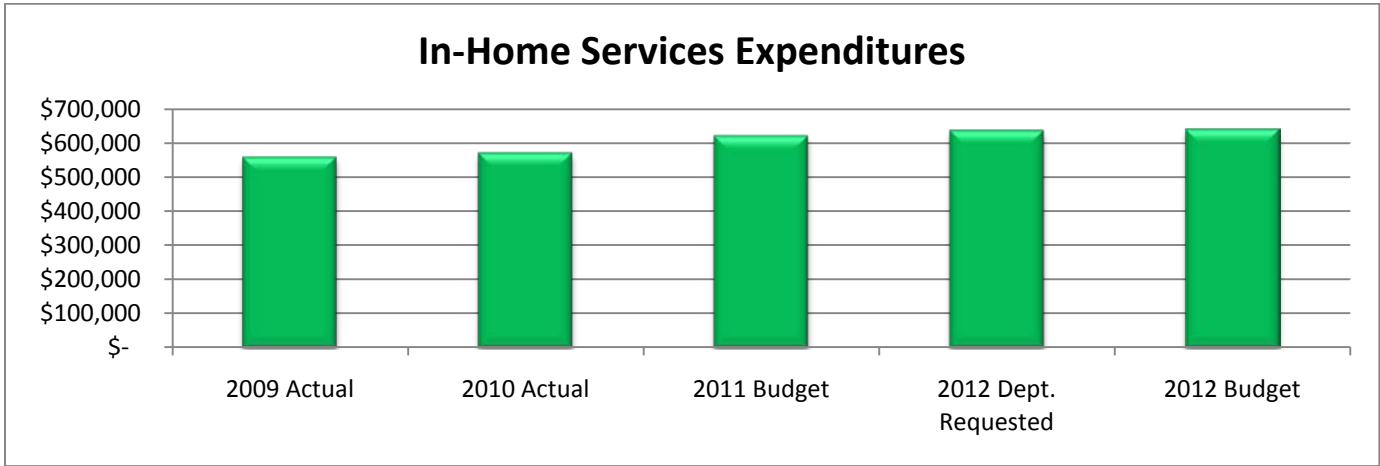
- ✓ The Grandparents Raising Grandchildren program provided services to adults raising a child. In 2010 the program expanded to include people caring for an older relative, changing the program name to “Caregiver Support”. Making this change has tripled Caregiver Support Social Work contact with caregivers.
- ✓ Reduced stress reported from relative caregivers attending counseling or support groups.
- ✓ Six week educational program called “The Savvy Caregiver” offered in conjunction with Region 2 Area Agency on Aging.

Budget Adjustments

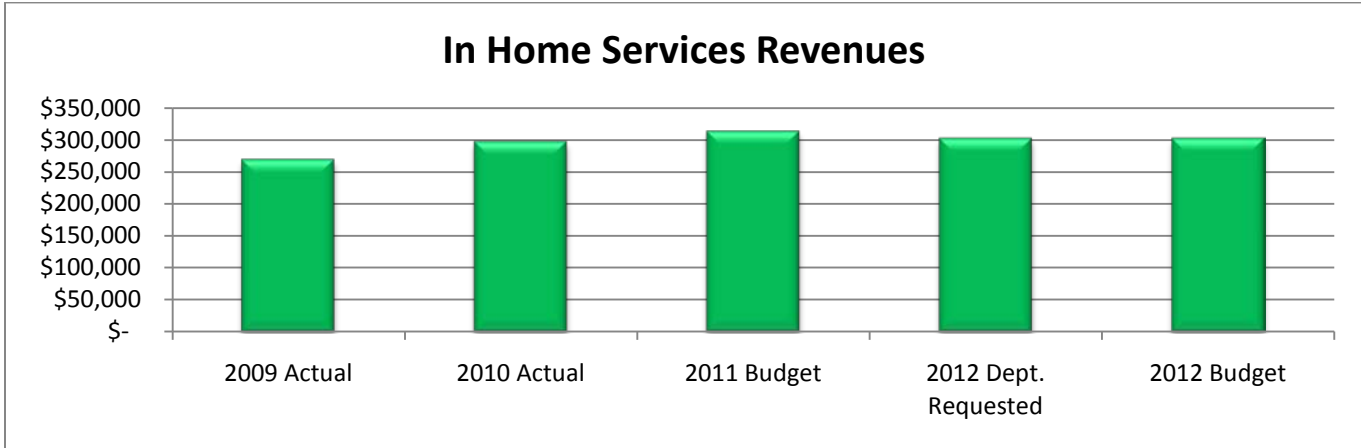
Employees shifted to accommodate funding changes. Beginning 2011 Caregiver Support is a component of in-home services.



Expenditure History					
	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
PERSONNEL SERVICES	501,596	514,505	558,468	574,449	578,189
SUPPLIES & MATERIALS	22,681	23,900	23,290	23,290	23,160
CONTRACT SERVICES	1,411	2,276	2,420	2,420	2,420
OTHER EXPENSES	32,369	29,114	36,000	36,000	36,000
TOTAL PROGRAM COST	\$558,057	\$569,795	\$620,178	\$636,159	\$639,769



Revenue History					
	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
INTERGOVERNMENTAL	230,002	248,572	277,970	262,745	262,745
OTHER	38,907	48,611	35,210	39,050	39,050
TOTAL PROGRAM COST	\$268,909	\$297,183	\$313,180	\$301,795	\$301,795



Strategic Outcomes

Indicator	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target
Percent of seniors served who are able to remain living independently in the community as a result of in home services.	N/A	N/A	N/A	88.5%	85%	85%

Other Key Indicators

Indicator	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target
Number of homecare & respite hours of service (grant year)	29,269	28,476	26,078	27,797	26,000	26,000
Home Care Clients (2010 forward includes Home Care and Respite)	447	469	469	556	500	500
Number of homecare workers (in FTE's)	14.75	13.96	13.44	14.41	13.75	13.75
Labor Costs (homecare workers/social workers/admin); a/o 2011 Caregiver Support budget part of In-Home Services	\$537,102	\$523,371	\$501,598	\$514,505	\$562,000	\$562,000
Hours per homecare client	52	50	45	50	47	47
Units per part-time home care worker	N/A	1,172.50	1,261	1,215	1,220	1,220
Labor costs per home care or respite unit	\$18.35	\$18.38	\$19.23	\$18.51	\$20.00	\$21.00
Clients assigned worker within 14 days of assessment	N/A	N/A	N/A	67.74%	90%	90%
High risk score clients given priority assignment	N/A	N/A	N/A	67.31%	95%	95%
Number of Caregiver Support clients (2008 & 2009 Grandparents Raising Grandchildren)	N/A	45	41	153	145	145
Number of relative caregivers clients better able to understand their service options and access available service	N/A	N/A	N/A	113	70	70
Percentage of relative caregiver counseling or support group clients reporting decrease in their level of stress	N/A	N/A	N/A	93%	80%	80%