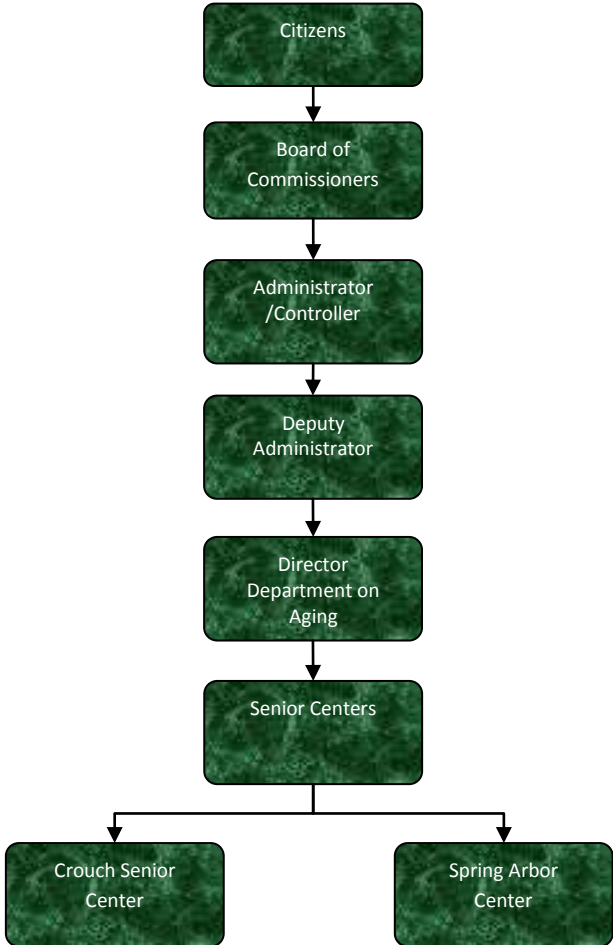


Senior Centers



Activities

Coordinating and offering a variety of services and activities for seniors at the Spring Arbor and Crouch Senior Centers, as well as Health Promotion to the senior centers and nutrition sites.

Mission Statement

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



Strategic Plan Impact

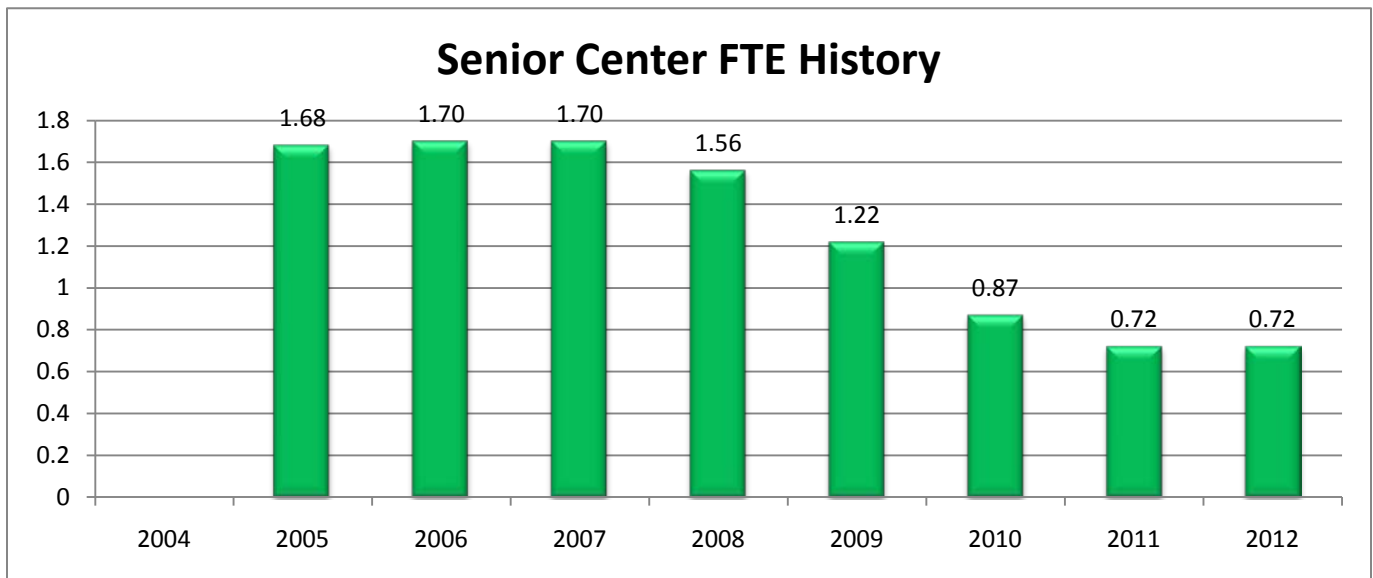
- ✓ **Safe Community**
Senior Center activities, presentations, and newsletter regularly involve dissemination of personal safety-related information, especially prevention and avoidance of frauds and scams.
- ✓ **Healthy Community**
Senior Center health promotion programs help seniors retain physical functioning toward the prevention or reduction of illness and injury which become more prevalent with aging.
- ✓ **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 and increased information literacy.

Accomplishments

- ✓ Increased participation in enrichment programs such as computer and exercise classes.
- ✓ Improved senior client functioning reported in enrichment program target areas.

Budget Adjustments

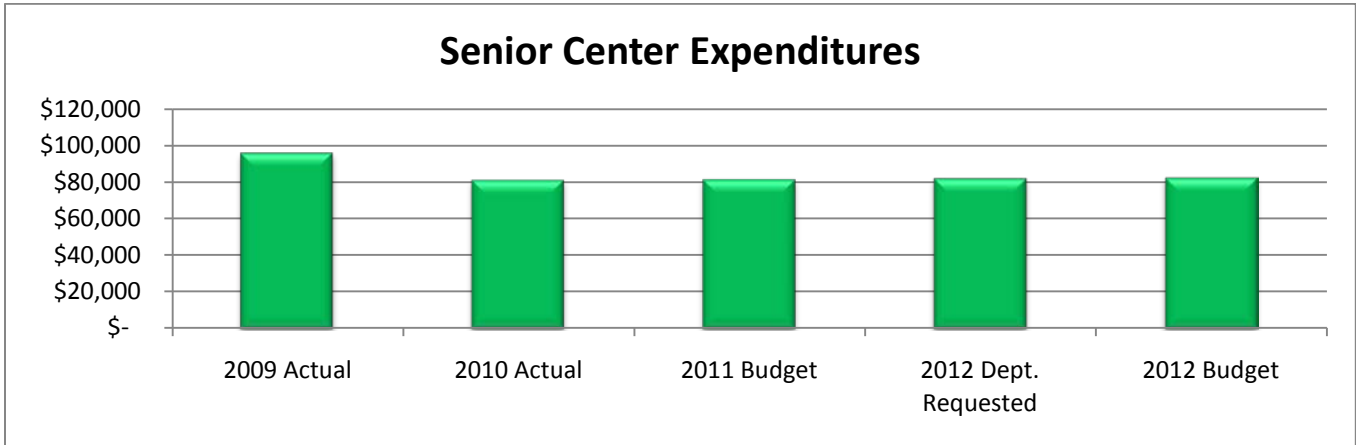
Employees shifted to accommodate funding changes.



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	56,298	39,065	40,114	40,512	40,847
SUPPLIES & MATERIALS	10,186	14,123	11,405	12,482	12,482
CONTRACT SERVICES	22,960	21,780	21,780	21,781	21,781
OTHER EXPENSES	6,436	6,104	7,995	7,195	7,195
TOTAL PROGRAM COST	\$95,880	\$81,072	\$81,294	\$81,970	\$82,305

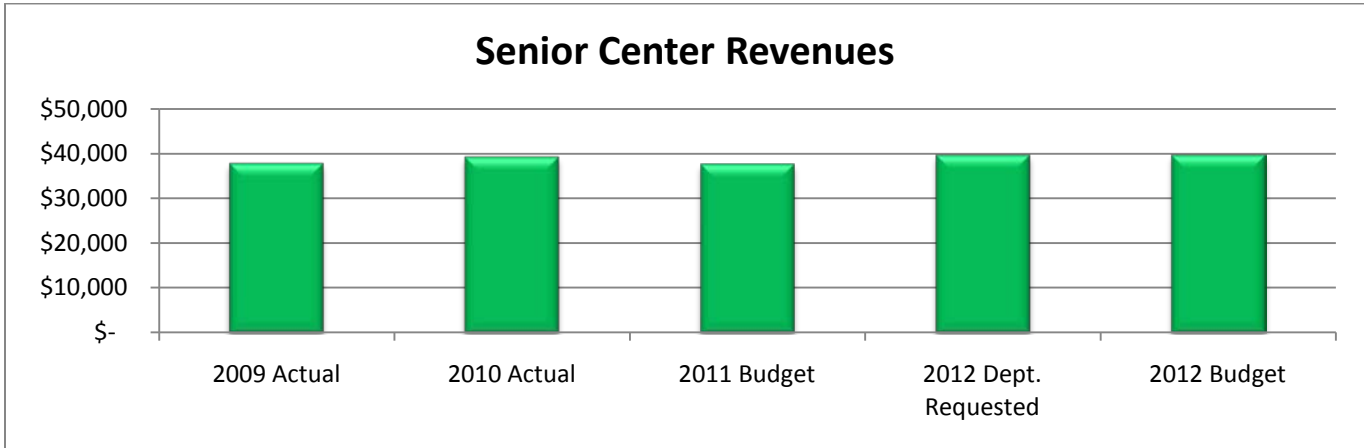
Senior Center Expenditures



Revenue History

	2009 <u>ACTUAL</u>	2008 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
INTERGOVERNMENTAL	7,895	8,100	8,100	8,100	8,100
OTHER	29,845	31,107	29,500	31,500	31,500
TOTAL PROGRAM COST	\$37,740	\$39,207	\$37,600	\$39,600	\$39,600

Senior Center Revenues



Strategic Outcomes

Indicator	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target
Percent of seniors with a higher degree of health and life satisfaction as a result of participation in senior center activities.	-	-	-	-	75%	75%

Other Key Indicators

Indicator	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target
Number of ongoing programs/activities held	N/A	N/A	N/A	36	25	25
Number of special programs held	N/A	N/A	N/A	60	36	36
Number of seniors served	2,049	1,891	1,803	2,135	2,100	2,100
Labor and Program/Activity Costs (calendar year)	\$127,006	\$127,596	\$95,881	\$81,070	\$82,445	\$83,000
Senior Centers	2	2	2	2	2	2
Number of participants per program average	N/A	N/A	N/A	N/A	8	8
Cost per program	N/A	N/A	N/A	N/A	\$200	\$200
Number of programs per location	N/A	N/A	N/A	48	28	30
Reported satisfaction with quality of programs/activities	N/A	N/A	N/A	N/A	75%	75%
Percent of new participants	N/A	N/A	N/A	61.8%	25%	25%
Percent of seniors attending 2 or more programs	N/A	N/A	N/A	N/A	50%	50%