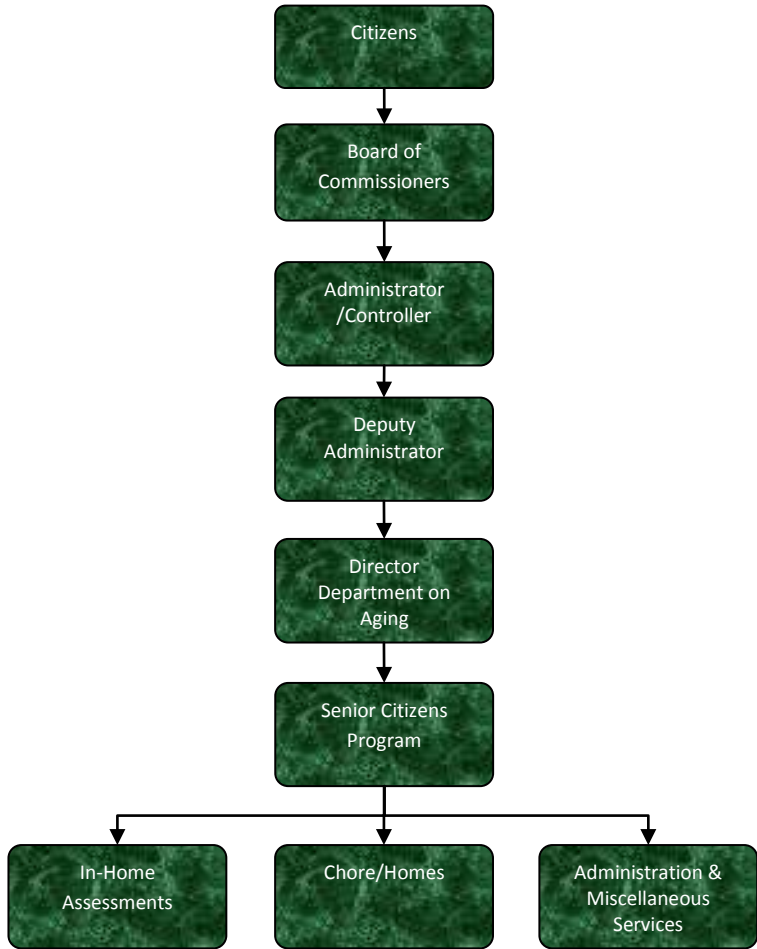


Senior Citizens Program



Activities

- Grant writing and management.
- Corporate Compliance.
- In-home assessment 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 (MMAP) to meets individually with seniors about health insurance concerns and trains volunteers.
- Medicaid enrollment systems.

Mission Statement

To help Jackson County seniors to live more full, active, and independent lives. This program includes grant writing and management, corporate compliance, accounting and clerical support, Case Coordination and Support (CCS), Caregiver Information and Assistance, plus the Medicare/Medicaid Assistance Program (MMAP) and Chore/Home Safety Program.



Strategic Plan Impact

✓ **Safe Community**

Senior Citizen Programs such as Chore Services, HOMES' 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 MMAP (Medicare and Medicaid Assistance Program) can raise seniors' standards of living by saving them hundreds of dollars on medical and prescription plans. Department on Aging prudent management of aging grants and senior millage increases the number of service dollars available for senior assistance.

✓ **Healthy Community**

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

✓ **Recreation & Cultural Opportunities**

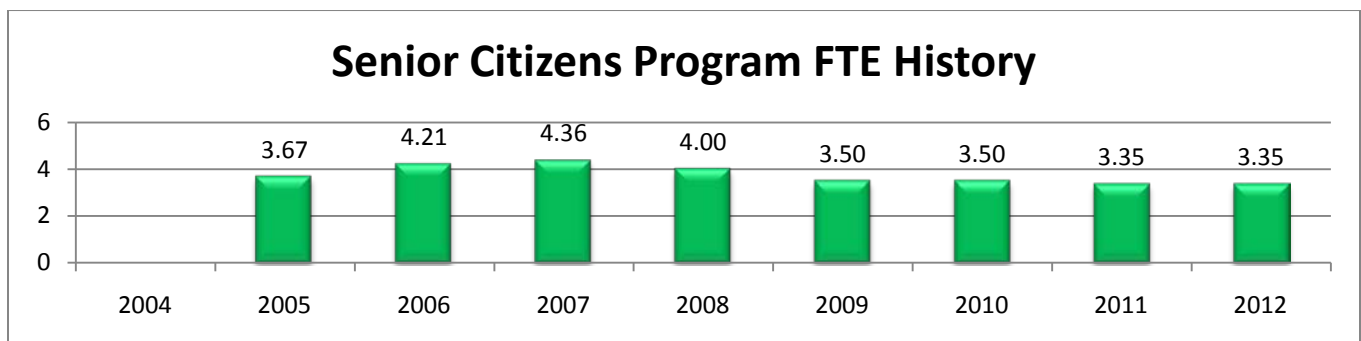
Senior Citizen Programs such as Case Coordination and Support, which provides comprehensive assessments, and information and assistance that result in direct care and or community referrals increase peace of mind and quality of life for seniors and their families.

Accomplishments

- ✓ MMAP Program leads the region with the most dollars saved per applicant.
- ✓ Increased awareness of local service options for clients new to aging services.
- ✓ In June – Dec. 2010 the department assisted 49 MiCafe food stamp applicants. This program was in collaboration with Elder Law of Michigan.

Budget Adjustments

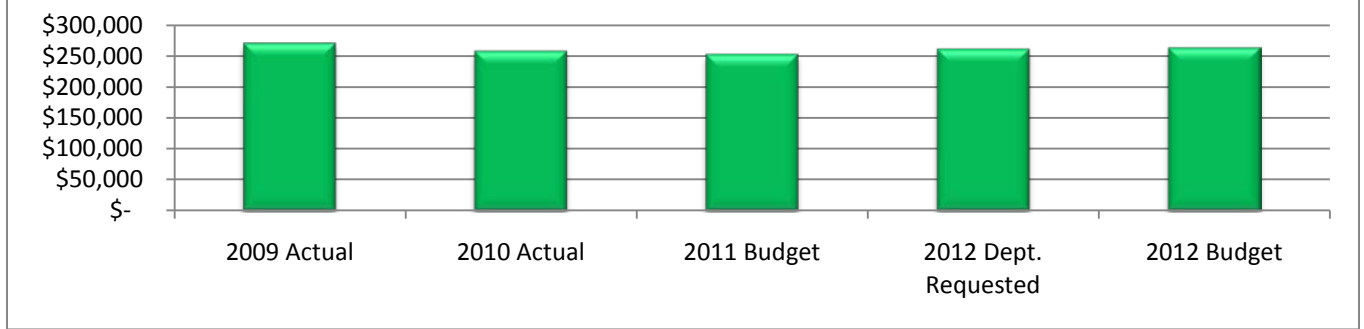
In 2011 reduced administrative Account Clerk position from full time to half time.



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	229,337	228,300	221,914	230,385	232,318
SUPPLIES & MATERIALS	9,732	9,525	11,015	10,600	10,600
CONTRACT SERVICES	20,974	10,168	8,650	8,650	8,650
OTHER EXPENSES	10,921	9,879	11,128	11,528	11,528
TOTAL PROGRAM COST	\$270,964	\$257,872	\$252,707	\$261,163	\$263,096

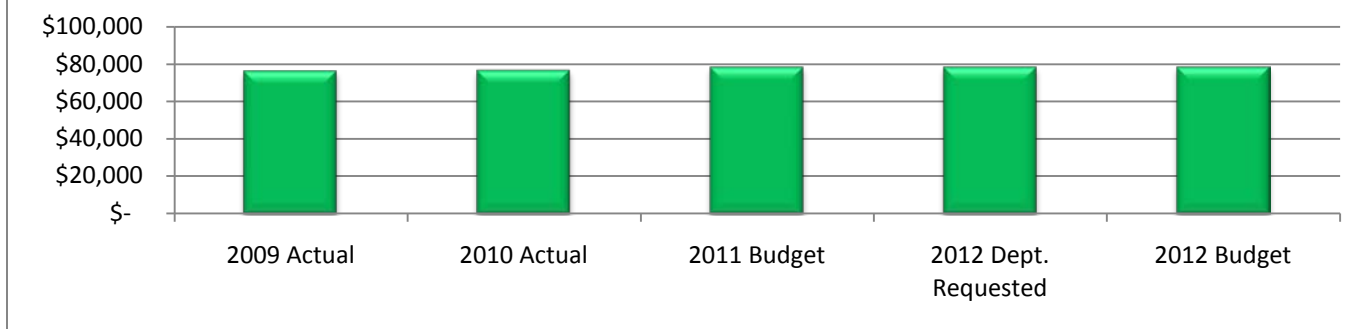
Senior Citizens Program Expenditures



Revenue History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
CHARGES/FEES	33,993	32,010	33,990	33,990	33,990
INTERGOVERNMENTAL	14,105	15,854	15,450	15,450	15,450
OTHER	28,219	28,866	29,030	29,030	29,030
TOTAL PROGRAM COST	\$76,317	\$76,730	\$78,470	\$78,470	\$78,470

Senior Citizens Program Revenues



Department on Aging

Strategic Outcomes

Indicator	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target
Number of seniors better able to understand their options and access available services.	-	-	-	97%	80%	80%

Other Key Indicators

Indicator	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target
Case Coordination & Support clients	962	994	949	995	960	960
Caregiver Information & Assistance clients assisted	492	540	622	599	615	615
Number of MMAP forms completed	818	977	2,259	1,770	1,600	1,600
Chores & HOMES program units of service(2010 lawn mowing reduced)	2,167.75	2,290.5	2,255	1,248.5	1,300	1,300
Total dollars saved for MMAP clients	\$688,000	\$1,370,400	\$1,300,000	\$1,229,234	\$1,100,000	\$1,200,000
Labor Costs (social workers/clerical/admin)	\$250,678	\$255,868	\$229,339	\$228,300	\$225,363	\$226,000
Number of In-home client assessment units performed annually by FT & PT staff	-	-	3,385.5	3,401	3,385	3,385
Unduplicated clients in senior citizen programs	NA	NA	2,411	2,623	2,500	2,500
Dollars saved per senior's completed MMAP application	\$841	\$1,403	\$575	\$694	\$650	\$650
Average FT & PT In-home assessment units per business day	-	-	13.5	13.55	13.5	13.5
Information & Assistance caregivers served per week	9.46	10.38	11.96	11.52	12	12
Service units per Chore & HOMES clients	12.24	12.79	14.9	8.85	9	9
Average number of days between CCS referral & asmt.	N/A	N/A	N/A	7.35	7	7
Number of reported needs met per client	N/A	N/A	N/A	2.8	3	3