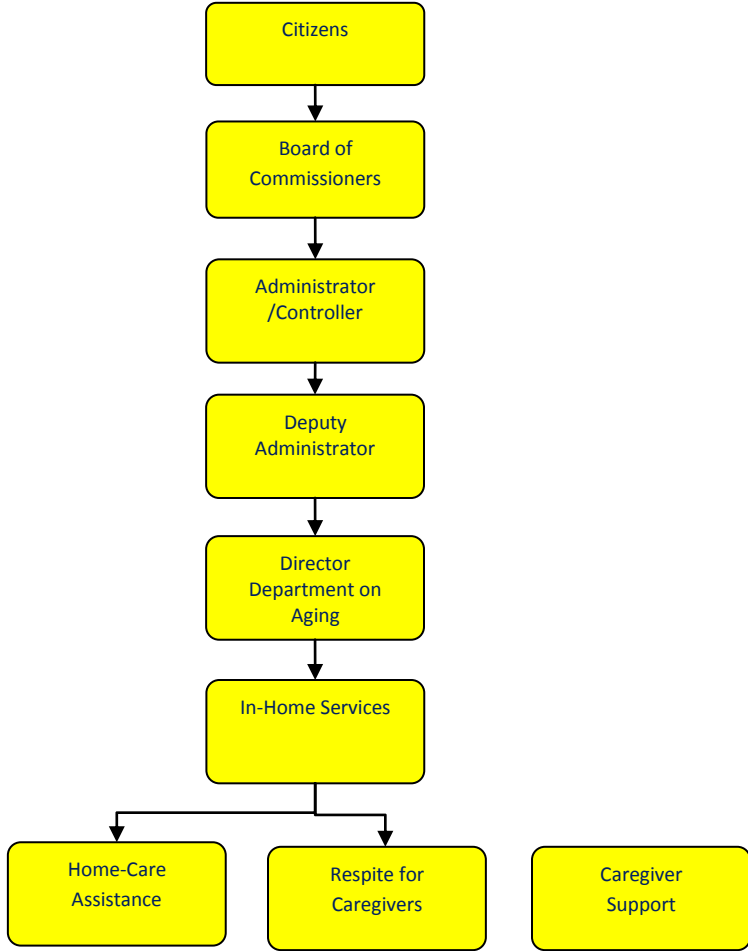


In-Home Services



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 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.

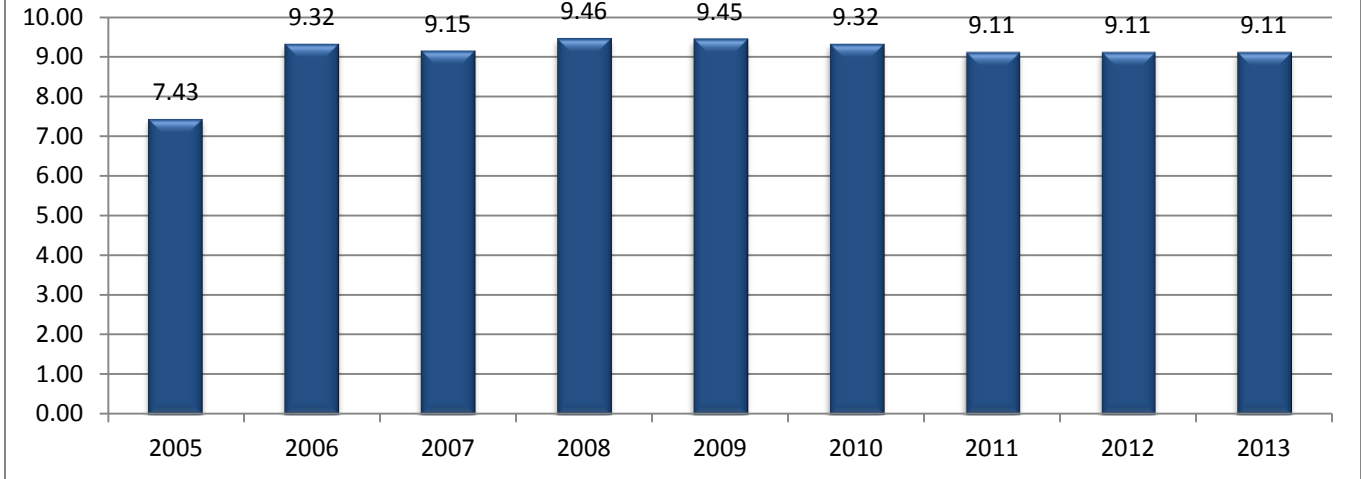
Accomplishments

- ✓ Reduced stress reported from relative caregivers attending counseling, support groups, or the six week educational program "Creating Confident Caregivers".

Budget Adjustments

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

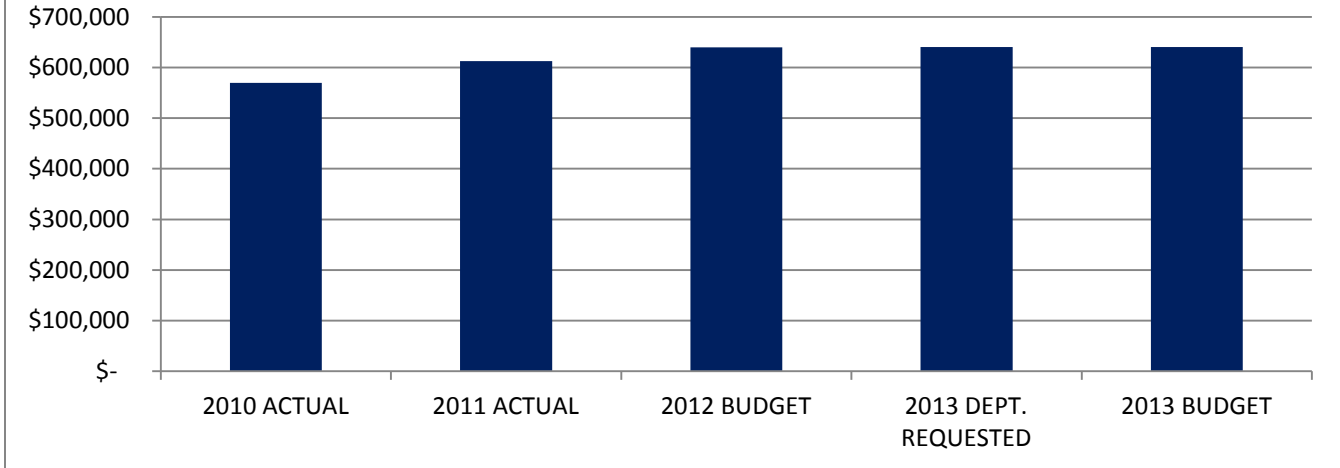
In-Home Services FTE History



Expenditure History

	2010 <u>ACTUAL</u>	2011 <u>ACTUAL</u>	2012 <u>BUDGET</u>	2013 DEPT <u>REQUESTED</u>	2013 <u>BUDGET</u>
PERSONNEL SERVICES	514,505	557,942	578,189	579,389	579,389
SUPPLIES & MATERIALS	23,900	23,200	23,390	23,160	23,160
CONTRACT SERVICES	2,276	2,065	2,390	2,400	2,400
OTHER EXPENSES	29,114	29,284	36,000	35,450	35,450
TOTAL PROGRAM COST	\$569,795	\$612,491	\$639,969	\$640,399	\$640,399

In-Home Services Expenditures

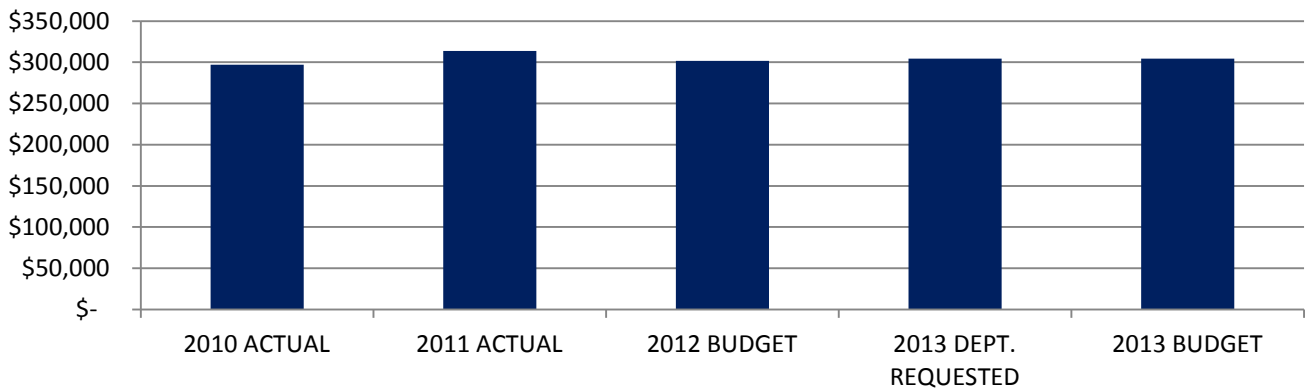


Department on Aging

Revenue History

	2010 <u>ACTUAL</u>	2011 <u>ACTUAL</u>	2012 <u>BUDGET</u>	2013 DEPT <u>REQUESTED</u>	2013 <u>BUDGET</u>
INTERGOVERNMENTAL	248,572	255,939	262,845	255,385	255,385
OTHER	48,611	57,680	39,030	49,220	49,220
TOTAL PROGRAM COST	\$297,183	\$313,619	\$301,875	\$304,605	\$304,605

In-Home Services Revenues



Strategic Outcomes

<u>Indicator</u>	2008 <u>Actual</u>	2009 <u>Actual</u>	2010 <u>Actual</u>	2011 <u>Actual</u>	2012 <u>Target</u>	2013 <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	N/A	88.5%	100%	90%	90%

Other Key Indicators

Indicator	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Target	2013 Target
Number of homecare & respite hours of service (grant year)	28,476	26,078	27,797	27,828	26,500	26,500
Home Care Clients (2010 forward includes Home Care and Respite)	469	469	556	554	525	525
Number of homecare workers (in FTE's)	13.96	13.44	14.41		13.75	
Labor Costs (homecare workers/social workers/admin); a/o 2011 Caregiver Support budget part of In-Home Services	\$523,371	\$501,598	\$514,505		\$562,000	\$562,000
Hours per homecare client	50	45	50	50	48	48
Units per part-time home care worker	1,172.50	1,261	1,215		1,220	1,220
Labor costs per home care or respite unit	\$18.38	\$19.23	\$18.51		\$20.00	\$20.00
Clients assigned worker within 14 days of assessment	N/A	N/A	67.31%	62.5%	70%	70%
High risk score clients given priority assignment	N/A	N/A	153	177	155	155
Number of Caregiver Support clients (2008 & 2009 Grandparents Raising Grandchildren)	45	41	89	113	90	90
Number of relative caregivers clients better able to understand their service options and access available service	N/A	N/A	83%	93%	85%	85%
Percentage of relative caregiver counseling or support group clients reporting decrease in their level of stress	N/A	N/A	27,797	27,828	26,500	26,500



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