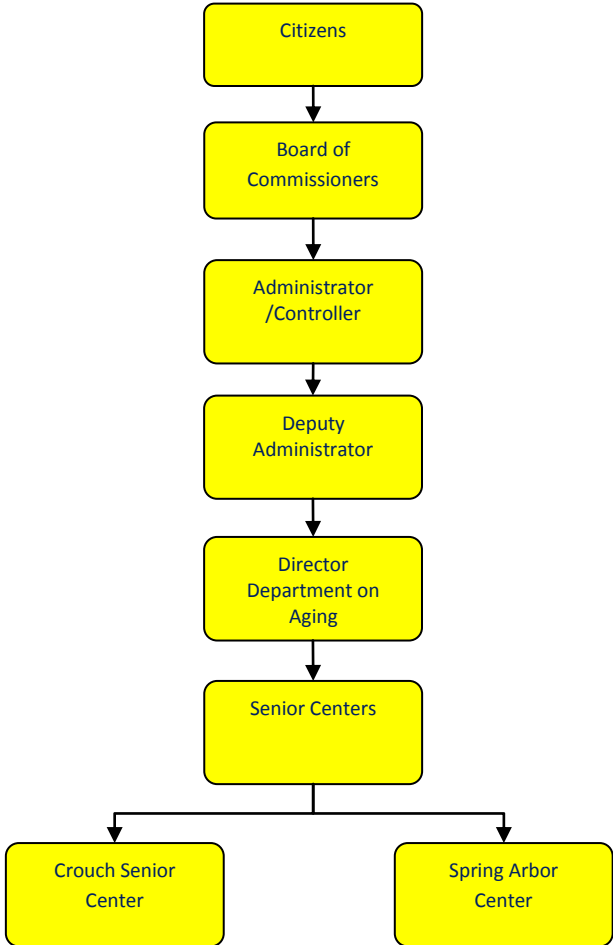


Senior Centers



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 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.

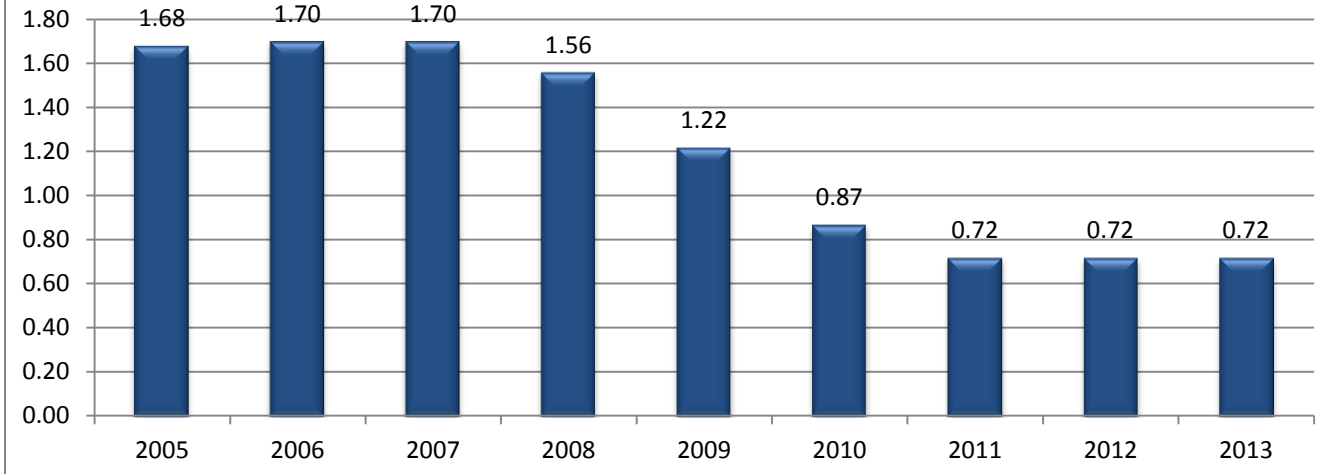
Accomplishments

- ✓ 264 seniors attended 979 different exercises classes held at Crouch and Spring Arbor Senior Centers in 2011.
- ✓ 1,390 seniors participated in 77 different senior center programs during 2011.
- ✓ Oral health screenings, by Smiles on Wheels, were available at all nutrition sites.
- ✓ Wireless internet now available at Crouch Senior Center.

Budget Adjustments

There are no significant adjustments to this program.

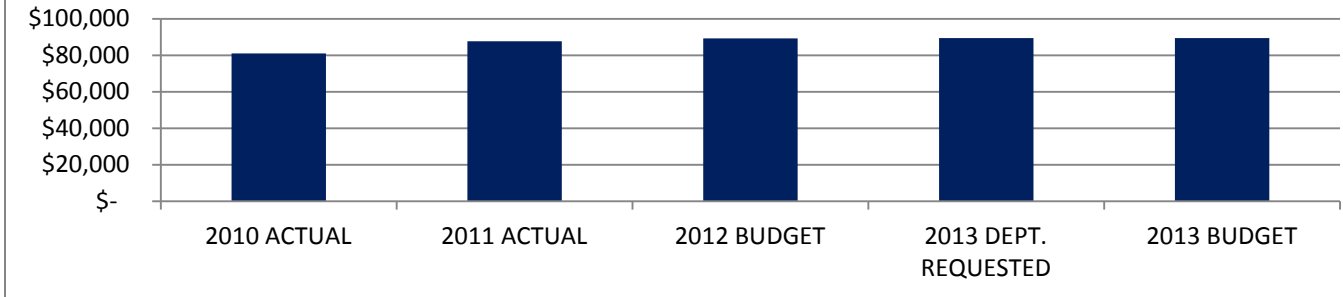
Senior Center FTE History



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	39,065	37,738	40,847	39,322	39,322
SUPPLIES & MATERIALS	14,123	14,260	12,482	14,042	14,042
CONTRACT SERVICES	21,780	28,831	28,781	29,000	29,000
OTHER EXPENSES	6,104	6,836	7,195	7,135	7,135
TOTAL PROGRAM COST	\$81,072	\$87,665	\$89,305	\$89,499	\$89,499

Senior Center Expenditures

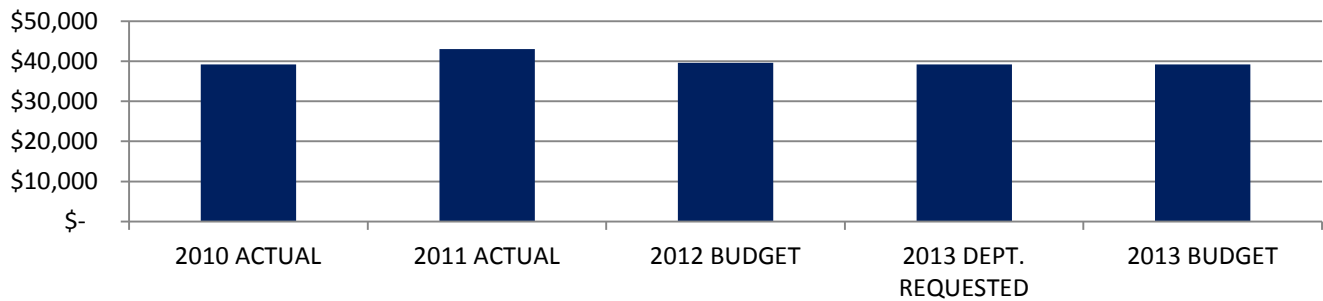


Department on Aging

Revenue History

	2010 <u>ACTUAL</u>	2011 <u>ACTUAL</u>	2012 <u>BUDGET</u>	2013 DEPT <u>REQUESTED</u>	2013 <u>BUDGET</u>
INTERGOVERNMENTAL	8,100	8,567	8,100	8,100	8,100
OTHER	31,107	34,476	31,500	31,100	31,100
TOTAL PROGRAM COST	\$39,207	\$43,043	\$39,600	\$39,200	\$39,200

Senior Center 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>
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	75%	75%

Other Key Indicators

Indicator	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Target	2013 Target
Number of ongoing programs/activities held	N/A	N/A	36	39	30	30
Number of special programs held	N/A	N/A	60	38	36	36
Number of seniors served	1,891	1,803	2,135	2,783	2,200	2,200
Labor and Program/Activity Costs (calendar year)	\$127,596	\$95,881	\$81,070		\$83,000	
Senior Centers	2	2	2	2	2	2
Number of participants per program average	N/A	N/A	N/A	257 Fitness 194 Cards 79 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	230 Fitness 170 Cards 60 Art/Craft 150 Clubs 200 Dances 85 Classes 125 Specials 320 Music
Cost per program	N/A	N/A	48	38.5	35	35
Number of programs per location	N/A	N/A	N/A	N/A	75%	75%
Reported satisfaction with quality of programs/activities	N/A	N/A	61.8%	36.8%	35%	35%
Percent of new participants	N/A	N/A	N/A	24.5%	30%	30%
Percent of seniors attending 2 or more programs	N/A	N/A	2010 Actual	2011 Actual	2012 Target	2013 Target



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