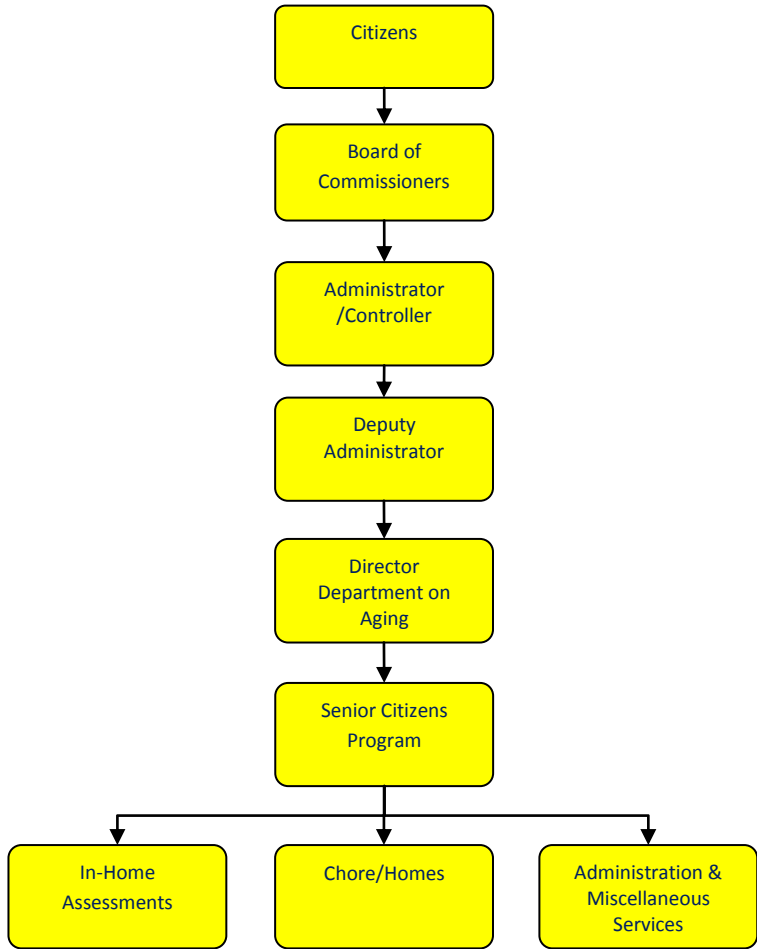


Senior Citizens Program



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.

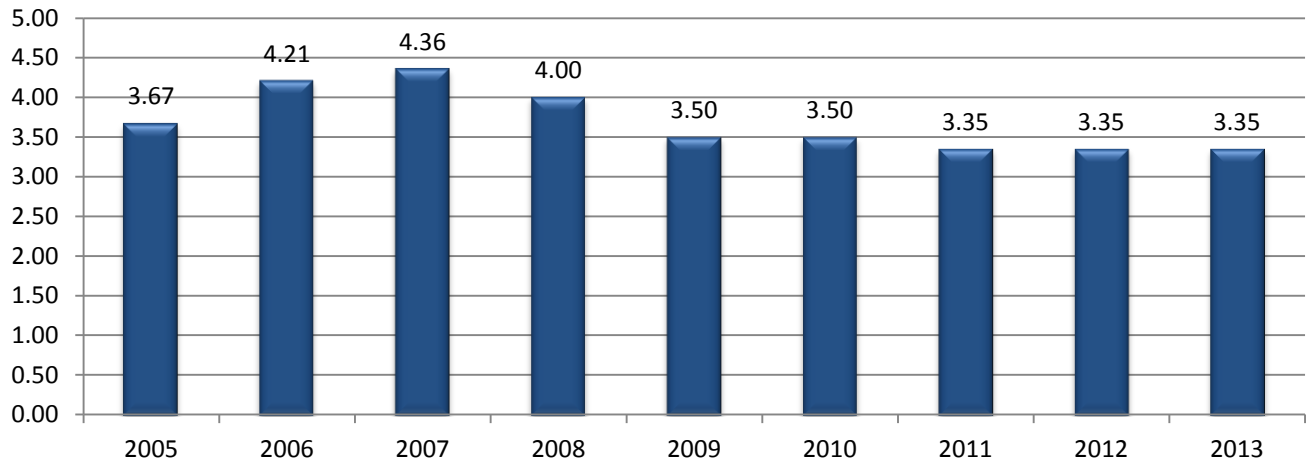
Accomplishments

- ✓ 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.

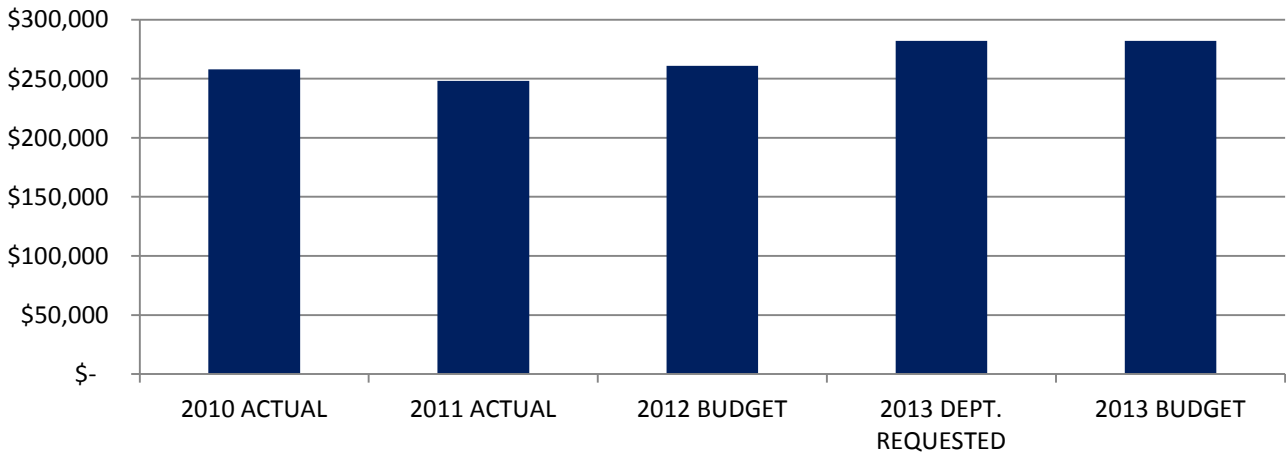
Senior Citizens Program FTE History



Expenditure History

	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2013 DEPT REQUESTED	2013 BUDGET
PERSONNEL SERVICES	228,300	220,660	232,318	252,438	252,438
SUPPLIES & MATERIALS	9,525	11,597	10,600	10,300	10,300
CONTRACT SERVICES	10,168	7,191	7,150	8,500	8,500
OTHER EXPENSES	9,879	8,701	10,828	10,828	10,828
TOTAL PROGRAM COST	\$257,872	\$248,149	\$260,896	\$282,066	\$282,066

Senior Citizens Program Expenditures

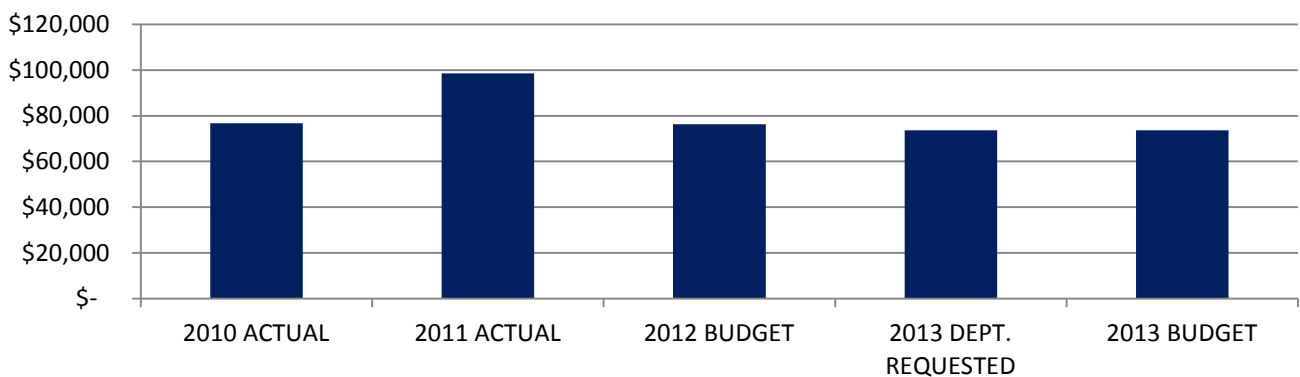


Department on Aging

Revenue History

	2010 ACTUAL	2011 ACTUAL	2012 BUDGET	2013 DEPT REQUESTED	2013 BUDGET
CHARGES/FEES	32,010	40,916	33,990	33,970	33,970
INTERGOVERNMENTAL	15,854	17,566	15,450	15,450	15,450
OTHER	28,866	40,124	26,830	24,230	24,230
TOTAL PROGRAM COST	\$76,730	\$98,606	\$76,270	\$73,650	\$73,650

Senior Citizens Program Revenues



Strategic Outcomes

Indicator	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Target	2013 Target
Number of seniors better able to understand their options and access available services.	-	-	97%	99%	85%	85%

Other Key Indicators

Indicator	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Target	2013 Target
Case Coordination & Support clients	994	949	995	938	960	960
Caregiver Information & Assistance clients assisted	540	622	599	593	600	600
Number of MMAP forms completed	977	2,259	1,770	2,168	1,800	1,800
Chores & HOMES program units of service(2010 lawn mowing reduced)	2,290.5	2,255	1,248.5	1,120.75	1,200	1,200
Total dollars saved for MMAP clients	\$1,370,400	\$1,300,000	\$1,229,234	\$2,000,402	\$1,800,000	\$1,800,000
Labor Costs (social workers/clerical/admin)	\$255,868	\$229,339	\$228,300		\$226,000	\$226,000
Number of In-home client assessment units performed annually by FT & PT staff	-	3,385.5	3,401	3,339.5	3,385	3,385
Unduplicated clients in senior citizen programs	NA	2,411	2,623	2,640	2,500	2,500
Dollars saved per senior's completed MMAP application	\$1,403	\$575	\$694	\$923	\$650	\$650
Average FT & PT In-home assessment units per business day	-	13.5	13.55	13.41	13.5	13.5
Information & Assistance caregivers served per week	10.38	11.96	11.52	11.4	11	11
Service units per Chore & HOMES clients	12.79	14.9	8.85	8.36	8.5	8.5
Average number of days between CCS referral & assmt.	N/A	N/A	7.35	7.29	7.3	7.3
Number of reported needs met per client	N/A	N/A	2.8	2.9	3	3



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