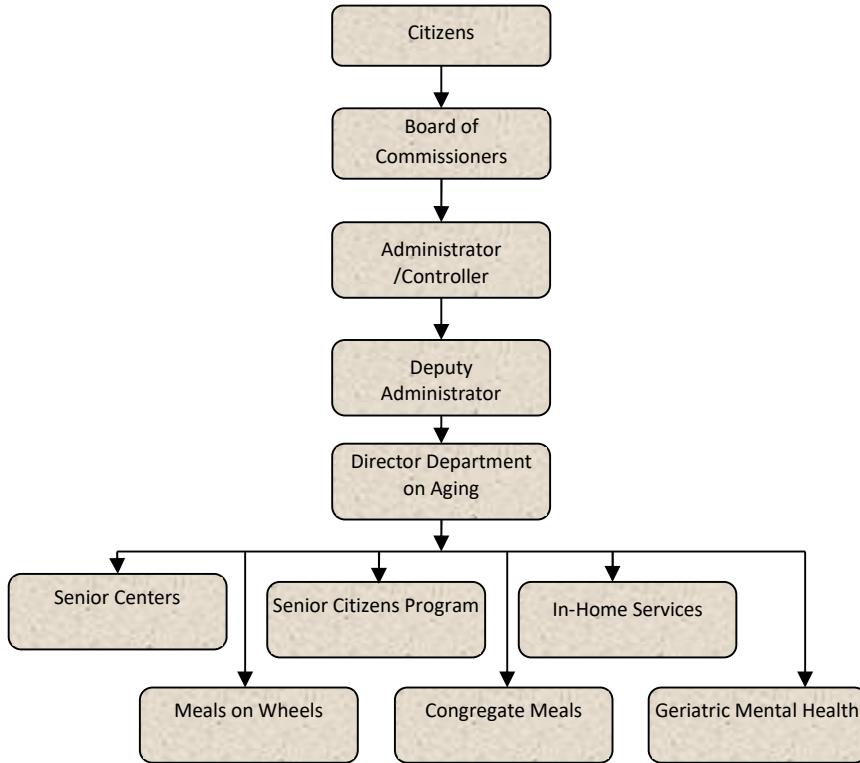


Department on Aging



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.

In home services includes Home Care Assistance, In-Home Respite, and Caregiver Support.

Medicare/Medicaid Assistance Program (MMAP) to meets individually with seniors about health insurance concerns and trains volunteers.

Delivery of Meals on Wheels from the Department’s central kitchen to homebound seniors residing in Jackson County of Jackson

Congregate meals provide a nutritious meal, socialization, volunteer opportunities, education, and activities for seniors.

Geriatric Mental Health Services offers support services for older adults and their caregivers.

Mission Statement

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



Programs

[In-Home Services](#)

[Senior Centers](#)

[Senior Citizens Program](#)

[Meals on Wheels](#)

[Congregate Meals](#)

[Geriatric Mental Health](#)

In Home Services

Activities

In-home services include home care assistance, respite, and caregiver support. Home care assistance provides bathing and housekeeping assistance for older adults with functional limitations. Respite provides a break from caregiving for family members or other support who are responsible for a senior who is unable to be left alone without care and/or supervision.

Caregiver support provides services for caregivers of an older adult or an older adult serving as a family caregiver. Information and assistance, counseling, and unmet need assistance are other services provided.

Strategic Plan Impact

✓ Economic

In Home Services helps prevent premature institutionalization of older adults. Living at home for as long as possible is at a far lesser cost to taxpayers than having a senior re-locate to a nursing home. Older adults who remain living in the community are able to continue to purchase economy-stimulating goods and services. Caregivers receive support which in many cases enables them to continue caring for their loved one.

✓ Healthy Community

In Home Services assist with keeping older adults engaged in the activities of daily living as long as is practically possible. Bathing assistance and house cleaning reduces the risk of falling and potential injury.

The Caregiver Support program decreases caregiver stress by assisting families or other natural support in accessing available community resources. Senior and caregiver quality of life is improved by providing information, counseling, training, and other resources to others whose lives have been negatively affected by illness and/or dementia.

Accomplishments

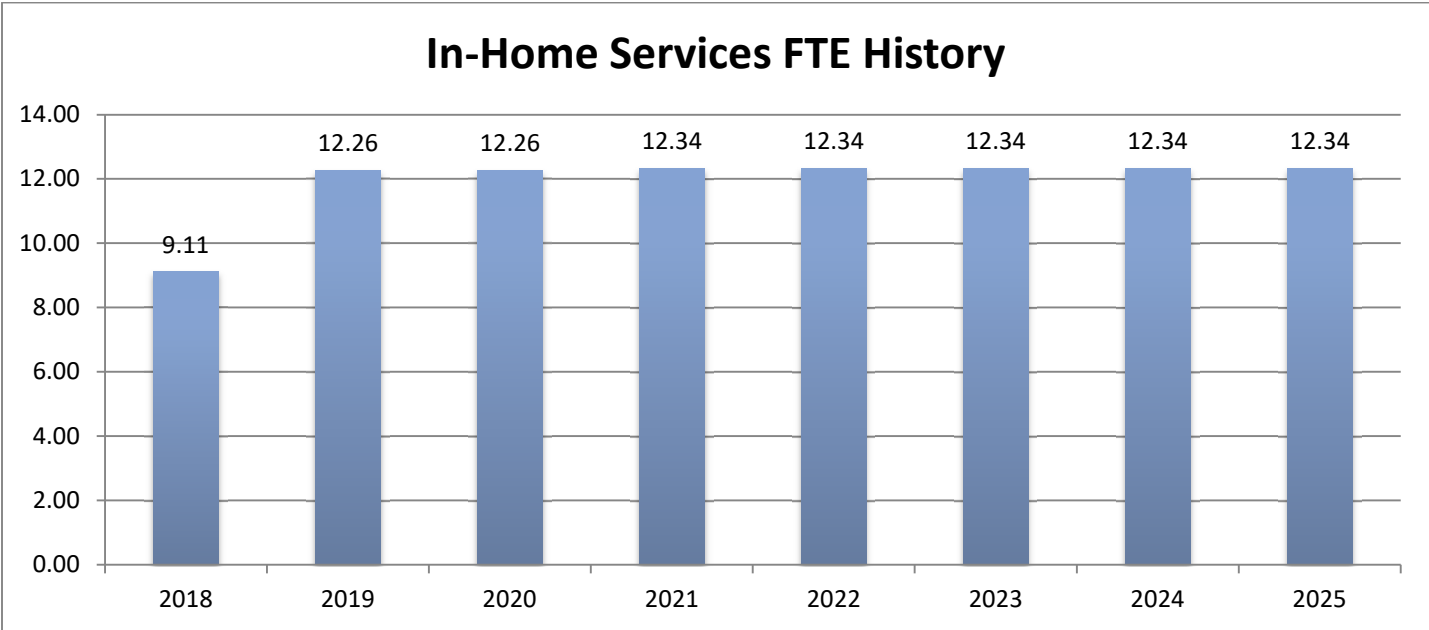
- ✓ 100% of caregivers reported they were better able to understand their service options and access available services.
- ✓ 100% of Home Care clients surveyed reported that the home care assistance they received helped them remain living independently at home in 2023.

Department on Aging

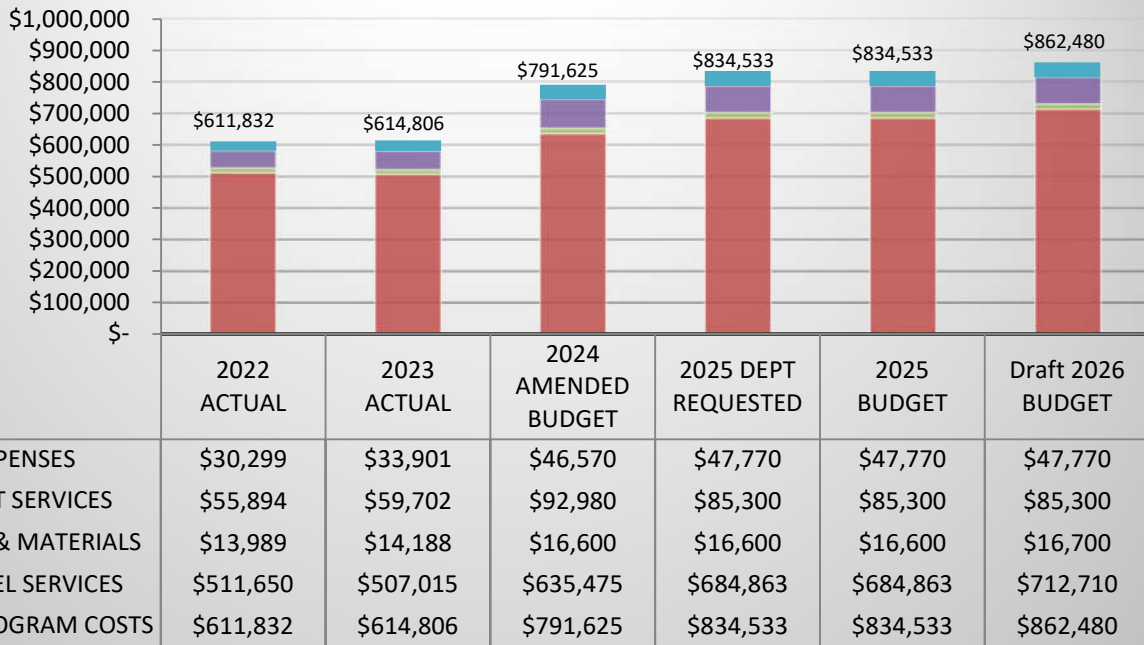
- ✓ Comments from people receiving In-Home Services:
 - They take good care of my loved one and they ask if I need anything.
 - Appreciate her coming in and it's very helpful.
 - They are warm and cheerful and calm. They make my father smile and laugh. A true gift.
 - Thank you for this service!

Budget Adjustments

No significant budget adjustments.



In-Home Services Expenditures



In-Home Services Revenues



Department on Aging

Strategic Outcomes

Indicator	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Actual</u>	<u>2023 Actual</u>	<u>2024 Target</u>	<u>2025 Target</u>
Percent of seniors served who are able to remain living independently in the community as a result of in home services.	<u>97%</u>	<u>100%</u>	<u>100%</u>	<u>100%</u>	<u>90%</u>	<u>90%</u>
Percentage of caregivers better able to cope with caregiving as a result of respite.	<u>100%</u>	<u>100%</u>	<u>100%</u>	<u>96%</u>	<u>90%</u>	<u>90%</u>

Other Key Indicators

Indicator	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Actual</u>	<u>2023 Actual</u>	<u>2024 Target</u>	<u>2025 Target</u>
Number of homecare, respite hours of service and caregiver support hours. <i>(There is a Direct Care Worker shortage which is affecting hours of service)</i>	<u>14,483</u>	<u>18,420</u>	<u>15,400</u>	<u>14,187</u>	<u>15,000</u>	<u>15,000</u>
Home Care Clients (includes Home Care and Respite)	<u>398</u>	<u>402</u>	<u>327</u>	<u>299</u>	<u>330</u>	<u>330</u>
Hours per homecare client	<u>34.95</u>	<u>44.48</u>	<u>45.31</u>	<u>45.82</u>	<u>45</u>	<u>45</u>
Average client units per part-time home care worker	<u>871</u>	<u>1082</u>	<u>997</u>	<u>846</u>	<u>1000</u>	<u>1000</u>
Labor costs per home care, respite and caregiver support unit	<u>32.54</u>	<u>30.08</u>	<u>\$33.22</u>	<u>\$35.74</u>	<u>\$35.00</u>	<u>\$35.00</u>
Number of Caregiver Support clients	<u>180</u>	<u>178</u>	<u>163</u>	<u>164</u>	<u>168</u>	<u>168</u>
Percentage of family caregiver clients better able to understand their service options and access available service	<u>82%</u>	<u>96%</u>	<u>100%</u>	<u>93%</u>	<u>90%</u>	<u>90%</u>

Senior Centers

Activities

Coordinating and offering a variety of services, activities and health promotion programs for seniors at the Spring Arbor Site and Crouch Senior Center.

Strategic Plan Impact

- ✓ **Safe and Desirable Community**
Senior Center activities, presentations, and newsletter regularly disseminate personal safety-related information, especially prevention and avoidance of frauds and scams.
- ✓ **Healthy Community**
Senior health promotion programs offer information about chronic health conditions and disease prevention as well as help seniors retain physical functioning through exercise classes. Exercise classes help prevent or reduce illness and injury. Senior Center programs promote socialization among seniors through physically and mentally stimulating activities to keep seniors engaged in community life instead of isolating themselves.
- ✓ **Quality of Life Essentials**
Senior Center activities provide a variety of meaningful activities that promote socialization, keep seniors engaged in community life, and promote lifelong learning.

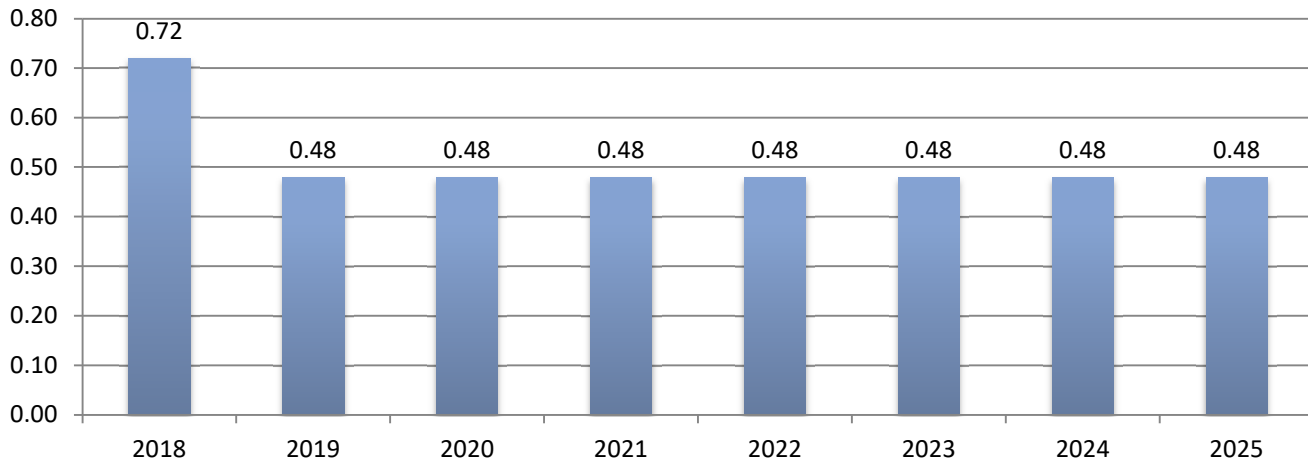
Accomplishments

- ✓ 94% of seniors reported activities helped them live and active and independent life.
Comments from people coming to the centers:
 - This place answered my prayers and provides a life I needed to continue.
 - If I weren't coming, I'd just sit at home and watch TV.
 - Enjoy the activities and the people.
 - Very compassionate, making all feel welcome.

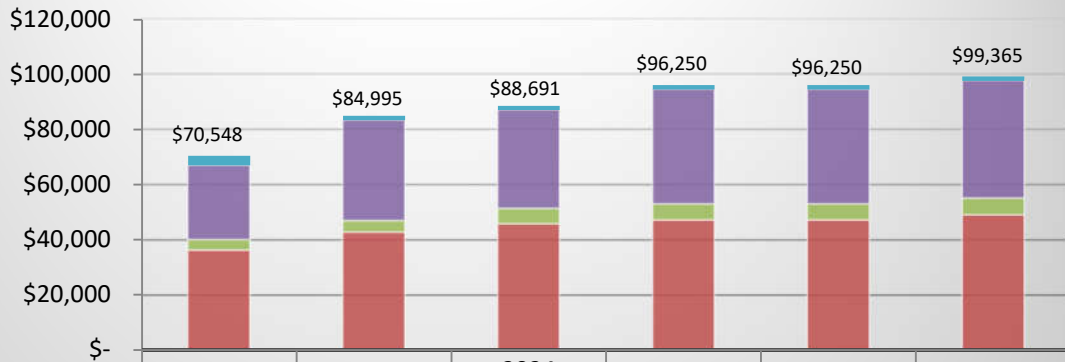
Budget Adjustments

No significant budget adjustments

Senior Center FTE History



Senior Center Expenditures



	2022 ACTUAL	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPT REQUESTED	2025 BUDGET	Draft 2026 BUDGET
OTHER EXPENSES	\$3,487	\$1,573	\$1,560	\$1,675	\$1,675	\$1,675
CONTRACT SERVICES	\$26,920	\$36,405	\$35,650	\$41,550	\$41,550	\$42,550
SUPPLIES & MATERIALS	\$3,796	\$4,142	\$5,600	\$5,800	\$5,800	\$6,000
PERSONNEL SERVICES	\$36,345	\$42,875	\$45,881	\$47,225	\$47,225	\$49,140
TOTAL PROGRAM COSTS	\$70,548	\$84,995	\$88,691	\$96,250	\$96,250	\$99,365

Senior Center Revenues



	2022 ACTUAL	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPT REQUESTED	2025 BUDGET	Draft 2026 BUDGET
OTHER REVENUE	\$5,220	\$6,775	\$6,750	\$7,000	\$7,000	\$7,000
INTERGOVERNMENTAL	\$21,210	\$26,066	\$26,795	\$20,850	\$20,850	\$20,850
TOTAL PROGRAM REVENUE	\$26,430	\$32,841	\$33,545	\$27,850	\$27,850	\$27,850

Strategic Outcomes

Indicator	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Target	2025 Target
<u>2022- Percentage of seniors who report activities helped them live an active and independent life.</u>	-	98%	94%	94%	90%	90%

Department on Aging

Other Key Indicators

Indicator	<u>2020</u> Actual	<u>2021</u> Actual	<u>2022</u> Actual	<u>2023</u> Actual	<u>2024</u> Target	<u>2025</u> Target
Number of ongoing programs/activities held	<u>36</u>	<u>35</u>	<u>35</u>	<u>36</u>	<u>33</u>	<u>33</u>
Number of special programs held	<u>28</u>	<u>40</u>	<u>42</u>	<u>47</u>	<u>40</u>	<u>40</u>
Number of seniors served	<u>1320</u>	<u>1084</u>	<u>1624</u>	<u>2021</u>	<u>1850</u>	<u>1850</u>
Number of participants per program average	195 Fitness 151 cards 102 Art/Craft 25 Clubs 111 Dances 30 Enrichment 101 Specials 108 Music	153 Fitness 161 cards 109 Art/Craft 10 Clubs 128 Dances 34 Enrichment 290 Specials 114 Music	223 Fitness 240 cards 122 Art/Craft 28 Clubs 210 Dances 123 Enrichment 423 Specials 172 Music	<u>256</u> <u>Fitness</u> <u>291</u> <u>Cards</u> <u>126</u> <u>Arts/Craft</u> <u>41 Clubs</u> <u>240</u> <u>Dances</u> <u>136</u> <u>Enrichment</u> <u>709</u> <u>Specials</u> <u>188 Music</u>	225 Fitness 250 cards 110 Art/Craft 30 Clubs 200 Dances 100 Enrichment 400 Specials 185 Music	225 Fitness 250 cards 110 Art/Craft 30 Clubs 200 Dances 100 Enrichment 400 Specials 185 Music
Reported satisfaction with quality of Programs/activities.	=	=	<u>99%</u>	<u>98%</u>	<u>95%</u>	<u>95%</u>
Percent of new participants	<u>27%</u>	<u>36%</u>	<u>55%</u>	<u>56%</u>	<u>30%</u>	<u>30%</u>
Percent of seniors attending two or more programs.	<u>19%</u>	<u>25%</u>	<u>32%</u>	<u>31%</u>	<u>25%</u>	<u>25%</u>

Senior Citizens Program

Activities

Case Coordination and support conducts in-home assessments with older adults, including developing a plan of care and assigning services. Information and Assistance helps individuals find appropriate community services to meet their needs. Chore services provide help with home maintenance tasks that increase safety, such as grab bar or hand rail installation. Medicare/Medicaid Assistance Program (MMAP) staff and volunteers meet individually with seniors about health insurance concerns. Administrative services include responsibilities such as grant writing and program standard oversight; budget preparation and management; policy development, training, and corporate compliance.

Strategic Plan Impact

- ✓ **Economic**
Senior Citizen Programs such as MMAP (Medicare and Medicaid Assistance Program) saves seniors hundreds of dollars on medical and prescription plans.
- ✓ **Healthy Community**
Senior Citizen Programs improve knowledge of and access to community aging resources thus promoting healthier living for seniors.
Case Coordination and Support (CCS) provides comprehensive assessments and information, including direct care and/or community referrals. CCS services increase peace of mind and quality of life for seniors and their families.
- ✓ **Quality of Life Essentials**
Staff coordinate community events including a community outreach event, Meals on Wheels fund raising event, caregiver seminar, and seniors safe seminar.

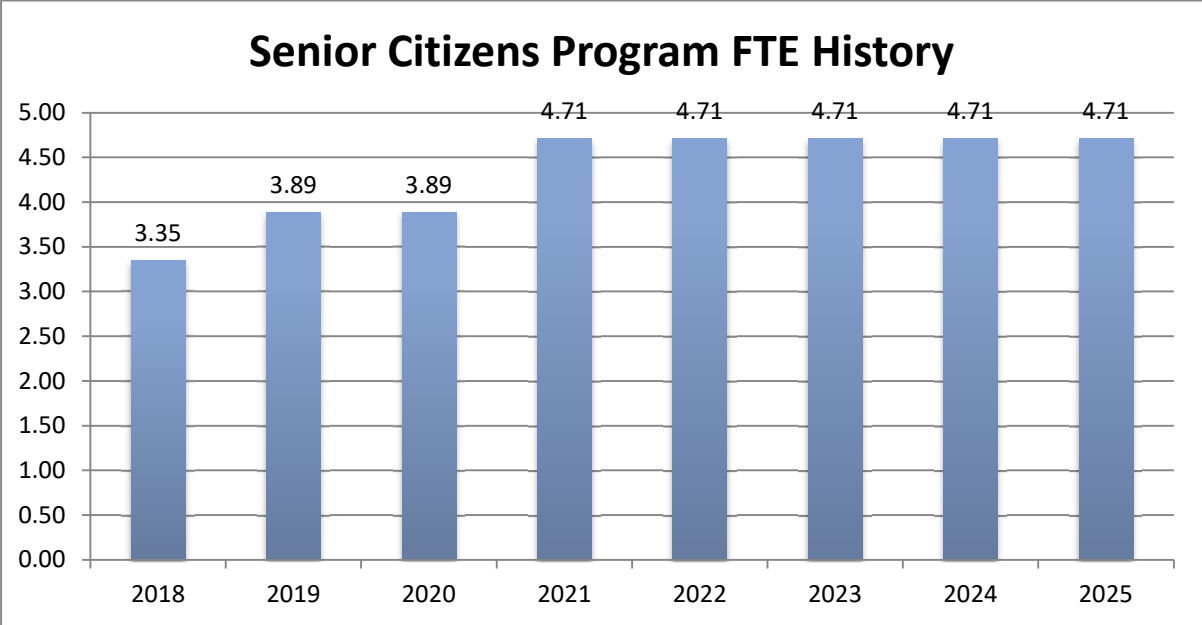
Accomplishments

- ✓ In 2023, Department on Aging MMAP staff and volunteers helped 1,820 seniors save \$905,620 in health plan costs.
- ✓ In 2023, the Department hosted a shred event for older adults and provided information about scams and other safety information.
- ✓ In 2023 the Department hosted a Caregiver Seminar for family members to attend.
- ✓ Case Coordination involves an in-depth assessment or a six-month reassessment to determine need for grant services. The assessor provides resource information and helps to answer questions about program supports. In 2023, 100% of clients surveyed reported they better understand services that are available.

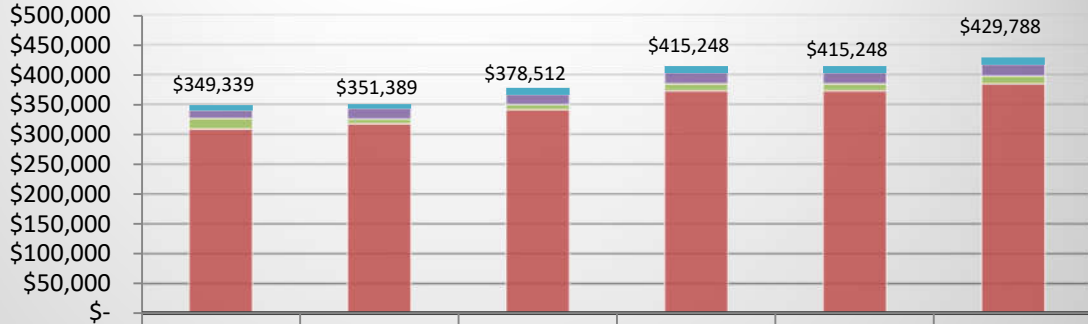
- ✓ Comments from people receiving service
 - Everyone I've met in my dealings with Dept. on Aging have been very nice. Restores my faith in humanity.
 - Dept. on Aging is so very helpful. You have great employees who work here. Thank you all for your help.
 - I appreciate the wonderful help I received. What a great piece of mind.
 - Appointment was on time, no waiting. Answered all my questions. Very efficient! Very pleasant appointment.

Budget Adjustments

No notable budget changes.



Senior Citizens Program Expenditures



	2022 ACTUAL	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPT REQUESTED	2025 BUDGET	Draft 2026 BUDGET
OTHER EXPENSES	\$9,128	\$7,960	\$11,700	\$12,100	\$12,100	\$12,300
CONTRACT SERVICES	\$13,694	\$18,061	\$17,400	\$18,900	\$18,900	\$19,900
SUPPLIES & MATERIALS	\$17,820	\$8,235	\$8,300	\$11,800	\$11,800	\$13,000
PERSONNEL SERVICES	\$308,697	\$317,133	\$341,112	\$372,448	\$372,448	\$384,588
TOTAL PROGRAM COSTS	\$349,339	\$351,389	\$378,512	\$415,248	\$415,248	\$429,788

Senior Citizens Program Revenues



	2022 ACTUAL	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPT REQUESTED	2025 BUDGET	DRAFT 2026 BUDGET
OTHER REVENUE	\$11,440	\$12,287	\$11,900	\$3,400	\$3,400	\$3,400
INTERGOVERNMENTAL	\$76,048	\$64,952	\$60,694	\$57,663	\$57,663	\$57,663
CHARGES/FEES	\$40	\$23	\$50	\$50	\$50	\$50
TOTAL PROGRAM REVENUE	\$87,528	\$77,262	\$72,644	\$61,113	\$61,113	\$61,113

Strategic Outcomes

Indicator	<u>2020</u> Actual	<u>2021</u> Actual	<u>2022</u> Actual	<u>2023</u> Actual	<u>2024</u> Target	<u>2025</u> Target
Percentage of Case Coordination & Support clients surveyed indicate they better understand services that are available for seniors	<u>100%</u>	<u>100%</u>	<u>100%</u>	<u>100%</u>	<u>95%</u>	<u>95%</u>

Other Key Indicators						
Indicator	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Target	2025 Target
Case Coordination & Support clients	949	1118	1154	1215	1175	1175
Caregiver Information & Assistance clients.	596	618	561	589	600	600
Number of MMAP forms completed: <i>Forms decreased with intake process stated thru the use of CPI.</i>	2350	2135	1748	1820	1850	1850
Chores program units of service.	65.5	114.25	294	298.75	250	250
Total dollars saved for MMAP clients	\$1,286,443	\$1,385,016	\$692,799	\$905,620	\$950,000	\$950,000
Number of In-home client assessment units.	2427	3581	3970	4321	4000	4000
Unduplicated clients in senior citizen programs	2781	2851	2769	2924	2800	2800
Average dollars saved per senior's completed MMAP application	\$547	\$609	\$396	\$498	\$475	\$475
Average FT & PT In-home assessment units per business day	9.71	14.38	15.88	17.64	16	16
Information & Assistance caregivers served per week	11.46	11.88	10.79	11.33	12	12
Average number of Activities of Daily Living needs (what the senior can't do) reported per client	3.8	4.1	4.1	4.3	4	4

Meals on Wheels

Activities

Delivery of Meals on Wheels from the department's central kitchen to homebound seniors residing in Jackson County. All persons receiving grant funded meals are determined eligible according to standards set by the Federal Administration on Aging and The Bureau of Aging, Community Living and Supports. Medicaid Waiver programs also purchase meals for Long-Term Care Medicaid Waiver clients.

Strategic Plan Impact

✓ **Safe and Desirable Community**

Meals on Wheels drivers provide a weekday safety check on homebound seniors. Follow-up is done as needed, including a social service team member contacting the seniors' emergency contact person or calling emergency medical personnel or law enforcement.

✓ **Healthy Community**

Meals on Wheels provides homebound, nutritionally at-risk seniors with balanced healthy meals, up to 14 meals a week. Good nutrition prevents or slows aging and disease processes, thus keeping seniors living at home as long as practically possible. Meals on Wheels participants experience a sense of well-being knowing they receive nutritious, affordable meals and a safety check from drivers who are linked to an array of comprehensive senior services.

Accomplishments

✓ In 2023, Meals on Wheels provided an average of 1390 meals a day to 704 seniors a month.

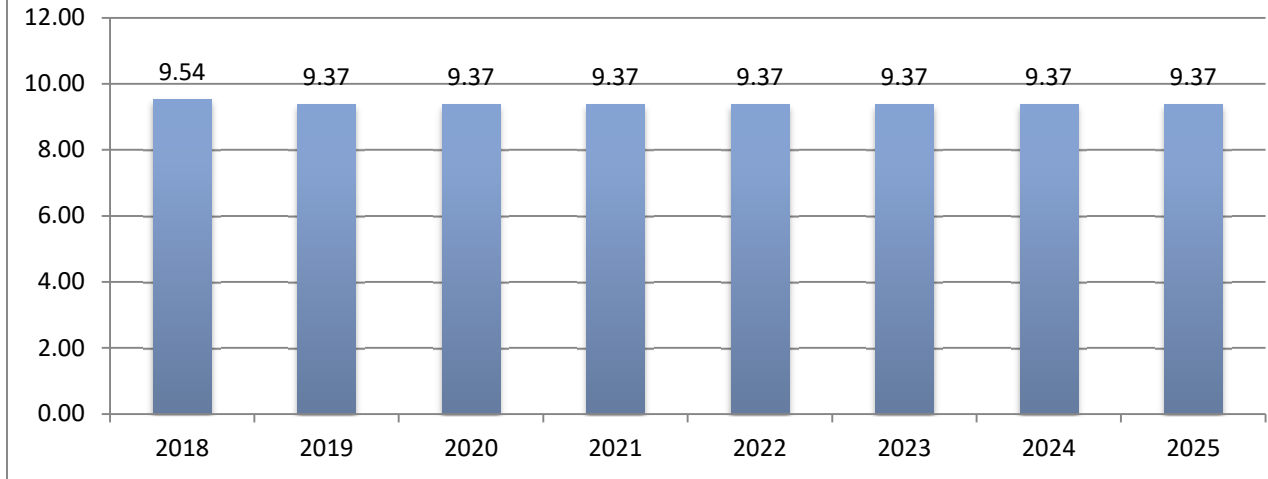
✓ Comments from people receiving Meals on Wheels:

- We are very grateful for the assistance we get with our meal.
- Thanks so much, we are grateful for you.
- I was pleasantly surprised on how good the food was.
- Mom is really enjoying the meals, she reports they are delicious.

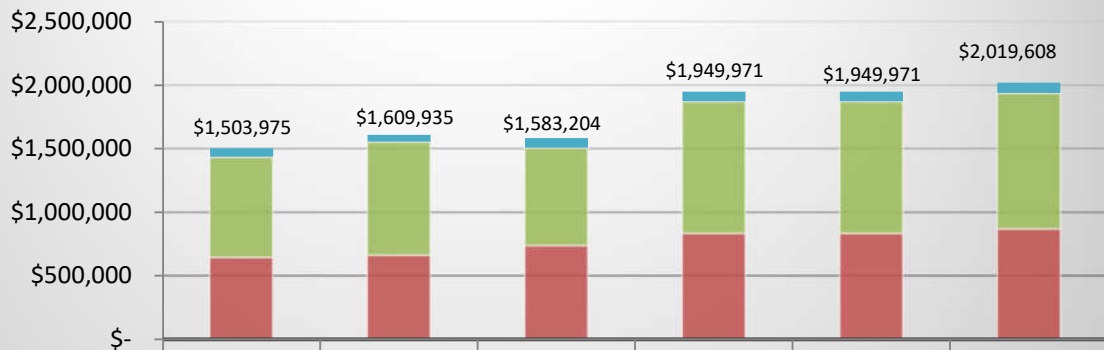
Budget Adjustments.

In 2023, the Department received American Rescue Plan funding to support the nutrition program, this funding will end in fall of 2024. Supplies and material costs have increased; the Department continues to work with our food purveyor to find affordable menu items. Senior Millage dollars will be utilized to support the growing need for service.

Meals on Wheels FTE History



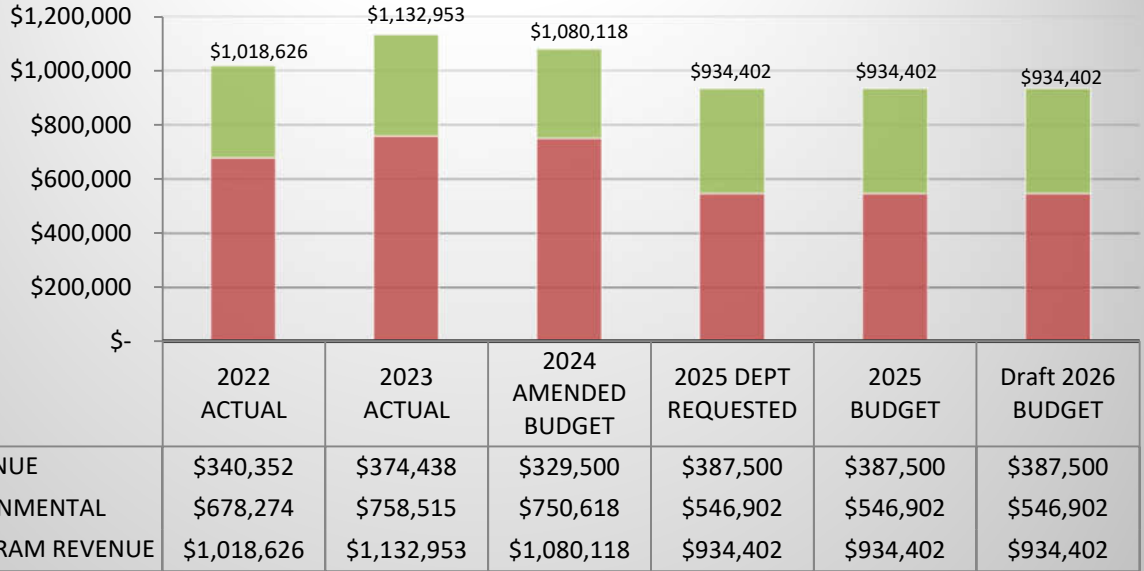
Meals on Wheels Expenditures



	2022 ACTUAL	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPT REQUESTED	2025 BUDGET	Draft 2026 BUDGET
OTHER EXPENSES	\$65,183	\$54,128	\$75,125	\$76,325	\$76,325	\$79,525
CONTRACT SERVICES	\$4,602	\$1,776	\$3,020	\$2,720	\$2,720	\$2,720
SUPPLIES & MATERIALS	\$789,280	\$892,830	\$766,725	\$1,038,100	\$1,038,100	\$1,068,600
PERSONNEL SERVICES	\$644,910	\$661,201	\$738,334	\$832,826	\$832,826	\$868,763
TOTAL PROGRAM COSTS	\$1,503,975	\$1,609,935	\$1,583,204	\$1,949,971	\$1,949,971	\$2,019,608

Department on Aging

Meals on Wheels Revenues



Strategic Outcomes

Indicator	2020 Actual	2021 Actual	2022 Actual	2023 Actual	2024 Target	2025 Target
Percentage of Meals on Wheels clients surveyed who attribute Meals on Wheels as assisting with proper nutrition.	95%	94%	98%	97%	95%	95%
Percentage of Meals on Wheels clients surveyed who attribute MOW as assisting them in their ability to live independently in their own home.	96%	98%	100%	95%	95%	95%

Other Key Indicators

Indicator	<u>2020 Actual</u>	<u>2021 Actual</u>	<u>2022 Actual</u>	<u>2023 Actual</u>	<u>2024 Target</u>	<u>2025 Target</u>
Number of Meals on Wheels served	<u>328,711</u>	<u>293,213</u>	<u>333,934</u>	<u>334,447</u>	<u>335,000</u>	<u>335,000</u>
Number of seniors served	<u>1429</u>	<u>1323</u>	<u>1354</u>	<u>1319</u>	<u>1325</u>	<u>1325</u>
Raw food cost	<u>\$545,210</u>	<u>\$616,482</u>	<u>\$657,753</u>	<u>\$758,942</u>	<u>\$720,000</u>	<u>\$735,000</u>
Meals per-person average	<u>230</u>	<u>222</u>	<u>247</u>	<u>254</u>	<u>250</u>	<u>250</u>
Percentage of seniors surveyed reporting satisfaction with quality of meals	<u>91%</u>	<u>97%</u>	<u>92%</u>	<u>93%</u>	<u>90%</u>	<u>90%</u>

Congregate Meals

Activities

The Congregate Meal program provides a nutritious meal, socialization, volunteer opportunities, education, and activities for seniors. Six congregate nutrition sites are located throughout Jackson County: Crouch Senior Center; Spring Arbor Senior Site; Park Forest Apartments; Norvell Township building; Napoleon Township building; St. Aidan's Church Michigan Center. The department also has two Food with Friends sites: King Recreation Center and Grass Lake Senior Center.

Strategic Plan Impact

✓ **Healthy Community**

Congregate Meal participants receive balanced, nutritional meals accounting for one-third the USDA recommended daily allowance. Two days a week seniors have the option to take home a cold meal for the evening. Helping seniors maintain healthy nutrition prevents or slows aging and disease processes, thus keeping seniors living independently.

✓ **Quality of Life Essentials**

The Congregate meal program promotes socialization and helps seniors engage with others instead of being isolated.

Accomplishments

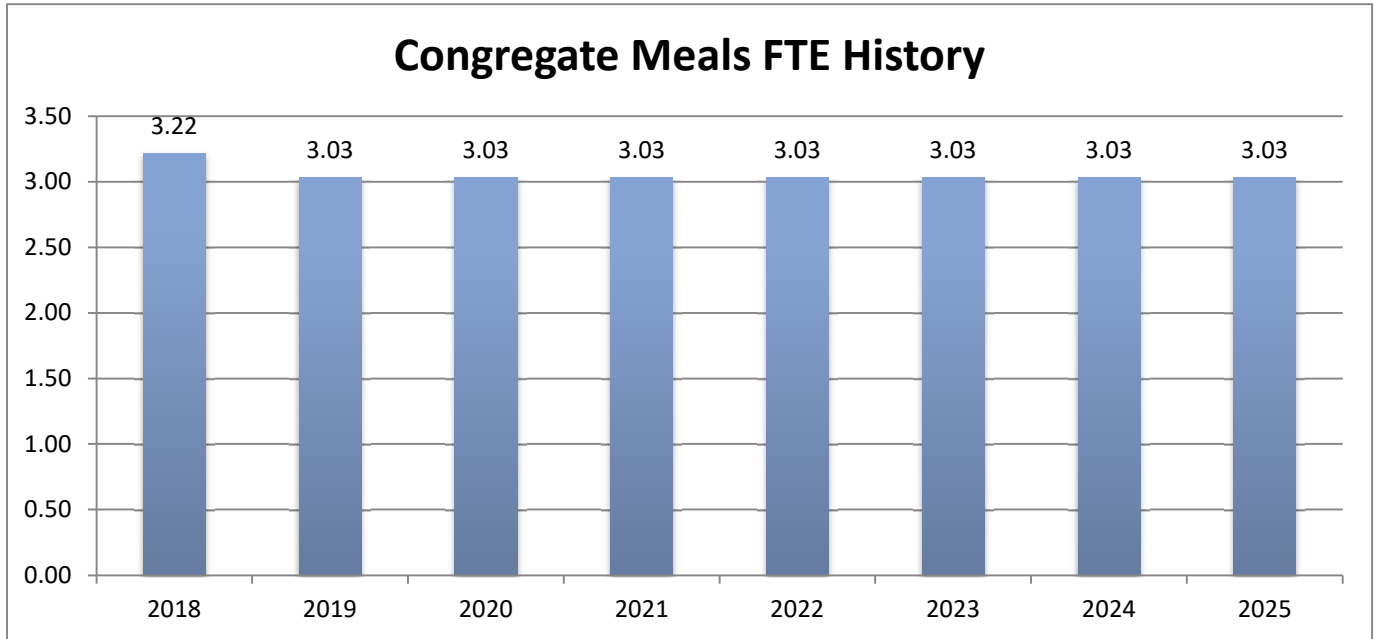
- ✓ Congregate program staff offer activity options just before and after lunch, such as a weekly pool tournament, music 'jam' sessions and other recreational opportunities. This encourages people to have a healthy meal before or after an activity.

Comments from people receiving Congregate Service:

- I am so grateful for this, everything is perfect.
- Good outing to socialize.
- It is always good. Always happy and friendly.
- By coming here twice a week I get a balanced meal.

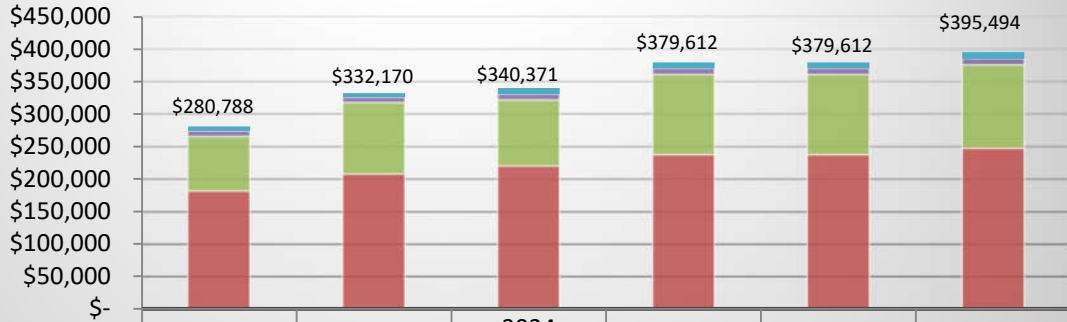
Budget Adjustments

Supplies and Materials budget section has increased as the expense for product has risen. The Department continues to look for affordable menu items and involves the kitchen team in menu planning.



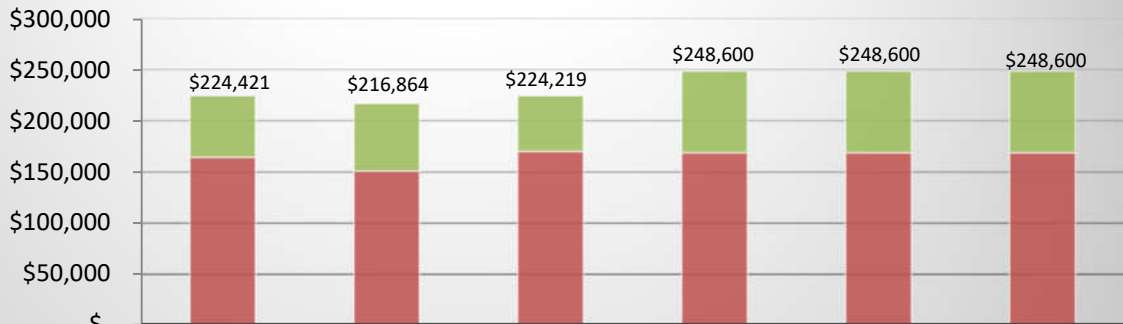
Department on Aging

Congregate Meals Expenditures



	2022 ACTUAL	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPT REQUESTED	2025 BUDGET	Draft 2026 BUDGET
OTHER EXPENSES	\$6,784	\$6,416	\$9,375	\$9,475	\$9,475	\$10,575
CONTRACT SERVICES	\$8,113	\$7,901	\$8,950	\$9,250	\$9,250	\$9,250
SUPPLIES & MATERIALS	\$84,192	\$109,812	\$101,800	\$123,200	\$123,200	\$128,300
PERSONNEL SERVICES	\$181,699	\$208,041	\$220,246	\$237,687	\$237,687	\$247,369
TOTAL PROGRAM COSTS	\$280,788	\$332,170	\$340,371	\$379,612	\$379,612	\$395,494

Congregate Meals Revenues



	2022 ACTUAL	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPT REQUESTED	2025 BUDGET	Draft 2026 BUDGET
OTHER REVENUE	\$60,217	\$66,036	\$54,350	\$80,000	\$80,000	\$80,000
INTERGOVERNMENTAL	\$164,204	\$150,828	\$169,869	\$168,600	\$168,600	\$168,600
TOTAL PROGRAM REVENUE	\$224,421	\$216,864	\$224,219	\$248,600	\$248,600	\$248,600

Strategic Outcomes

Indicator	<u>2020</u> Actual	<u>2021</u> Actual	<u>2022</u> Actual	<u>2023</u> Actual	<u>2024</u> Target	<u>2025</u> Target
Percentage of seniors surveyed who report the nutrition and socialization provided at a meal site helps them to remain living independently in the community. <i>(Survey not completed in 2020 related to pandemic)</i>	=	<u>93%</u> <i>(89 surveys returned)</i>	<u>98%</u> <i>(116 surveys returned)</i>	<u>95%</u> <i>(124 surveys returned)</i>	<u>95%</u>	<u>95%</u>
Percentage of seniors surveyed who attribute Congregate meals as assisting with proper nutrition. <i>(Survey not completed in 2020 related to pandemic)</i>	=	<u>98%</u>	<u>98%</u>	<u>98%</u>	<u>95%</u>	<u>95%</u>

Other Key Indicators

Indicator	<u>2020</u> Actual	<u>2021</u> Actual	<u>2022</u> Actual	<u>2023</u> Actual	<u>2024</u> Target	<u>2025</u> Target
Number of congregate meals served at Department on Aging sites.	<u>14,847</u>	<u>20,614</u>	<u>30,021</u>	<u>29,658</u>	<u>30,500</u>	<u>30,500</u>
Number of seniors served	<u>229</u>	<u>567</u>	<u>782</u>	<u>989</u>	<u>1,100</u>	<u>1,100</u>
Raw Food Costs	<u>\$45,343</u>	<u>\$39,447</u>	<u>\$70,810</u>	<u>\$95,652</u>	<u>\$100,000</u>	<u>\$110,000</u>

Geriatric Mental Health

Activities

Geriatric Mental Health Services offers support services for older adults and their caregivers. Services include short-term grief therapy counseling, depression and memory loss screenings, outreach and education for community groups.

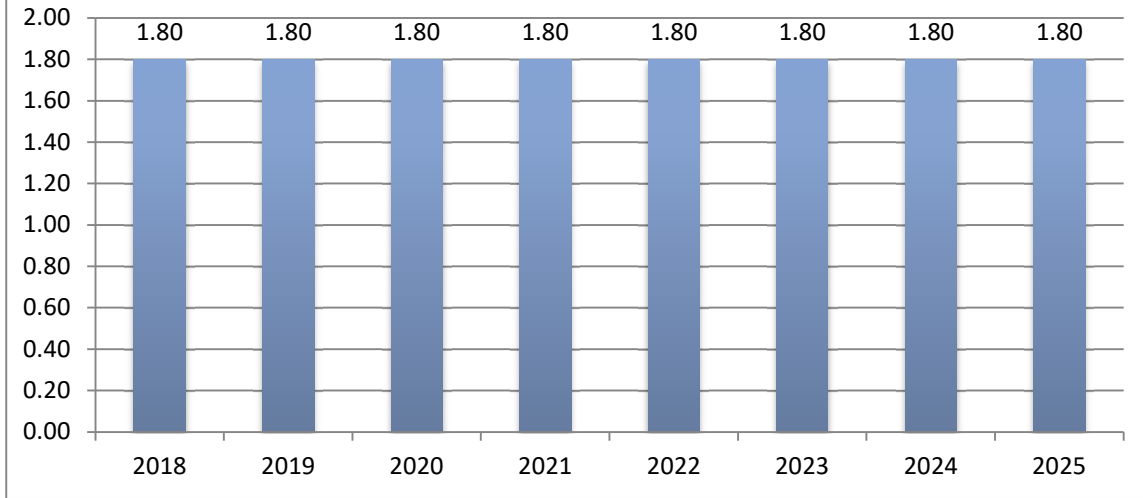
Strategic Plan Impact

- ✓ **Safe and Desirable Community**
The Gatekeeper Program conducts an in-home assessment with seniors referred to the Department on Aging, and connects seniors with appropriate resources.
- ✓ **Healthy Community**
Geriatric Mental Health holistically addresses the needs of seniors to improve physical and psychological functioning. Support is provided for families dealing with Alzheimer's, including counseling for caregivers.

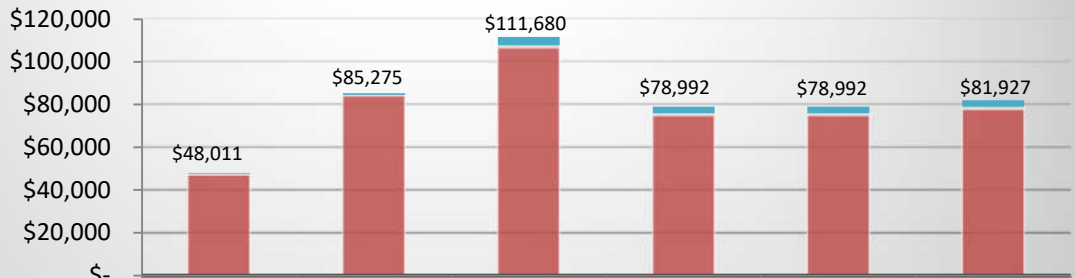
Budget Adjustments

During 2023 a staff member resigned and the position remained unfilled at year-end, due to this expenses were lower but also revenue.

Geriatric Mental Health FTE History



Geriatric Mental Health Expenditures



	2022 ACTUAL	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPT REQUESTED	2025 BUDGET	Draft 2026 BUDGET
OTHER EXPENSES	\$329	\$790	\$4,000	\$3,000	\$3,000	\$3,000
CONTRACT SERVICES	\$464	\$498	\$550	\$550	\$550	\$550
SUPPLIES & MATERIALS	\$87	\$122	\$675	\$675	\$675	\$675
PERSONNEL SERVICES	\$47,131	\$83,865	\$106,455	\$74,767	\$74,767	\$77,702
TOTAL PROGRAM COSTS	\$48,011	\$85,275	\$111,680	\$78,992	\$78,992	\$81,927

Department on Aging

Geriatric Mental Health Revenues



	2022 ACTUAL	2023 ACTUAL	2024 AMENDED BUDGET	2025 DEPT REQUESTED	2025 BUDGET	Draft 2026 BUDGET
OTHER REVENUE	\$2,990	\$-	\$15,000	\$7,000	\$7,000	\$7,000
INTERGOVERNMENTAL	\$8,624	\$5,796	\$15,316	\$14,000	\$14,000	\$14,000
CHARGES/FEES	\$-	\$-	\$-	\$-	\$-	\$-
TOTAL PROGRAM REVENUE	\$11,614	\$5,796	\$30,316	\$21,000	\$21,000	\$21,000

Strategic Outcomes

Indicator	<u>2020</u> Actual	<u>2021</u> Actual	<u>2022</u> Actual	<u>2023</u> Actual	<u>2024</u> Target	<u>2025</u> Target
Percentage of Counseling clients surveyed who report being better able to cope with their life circumstances as a result of counseling.	<u>86%</u>	<u>100%</u>	<u>100%</u>	<u>N/A</u>	<u>90%</u>	<u>90%</u>

Other Key Indicators						
Indicator	<u>2020</u> <u>Actual</u>	<u>2021</u> <u>Actual</u>	<u>2022</u> <u>Actual</u>	<u>2023</u> <u>Actual</u>	<u>2024</u> <u>Target</u>	<u>2025</u> <u>Target</u>
Clients screened for depression	53	55	11	0	15	15
Clients screened for dementia	21	12	7	38	25	25
Clients seen for Clinical Assessment and Referral services (also referred to as Gatekeeper)	104	67	14	2	15	15
Clients seen for supportive counseling	71	69	16	14	15	15
Counseling units (if time is needed for clinical assessment and referral, there's less time for counseling) <i>In 2023 a vacant position was filled but this person resigned within 5 months.</i>	952	687.5	188.5	209.5	150	350
Screening time (in units)	256	165.5	45	106.5	135	165
Clinical Assessment and Referral units	246	246.75	77	5	50	50
Percent of counseling clients ending counseling who report they accomplished their treatment goals.	88%	95%	N/A	N/A	85%	85%
Average number of counseling units per client	13.41	9.89	11.78	15	11	11