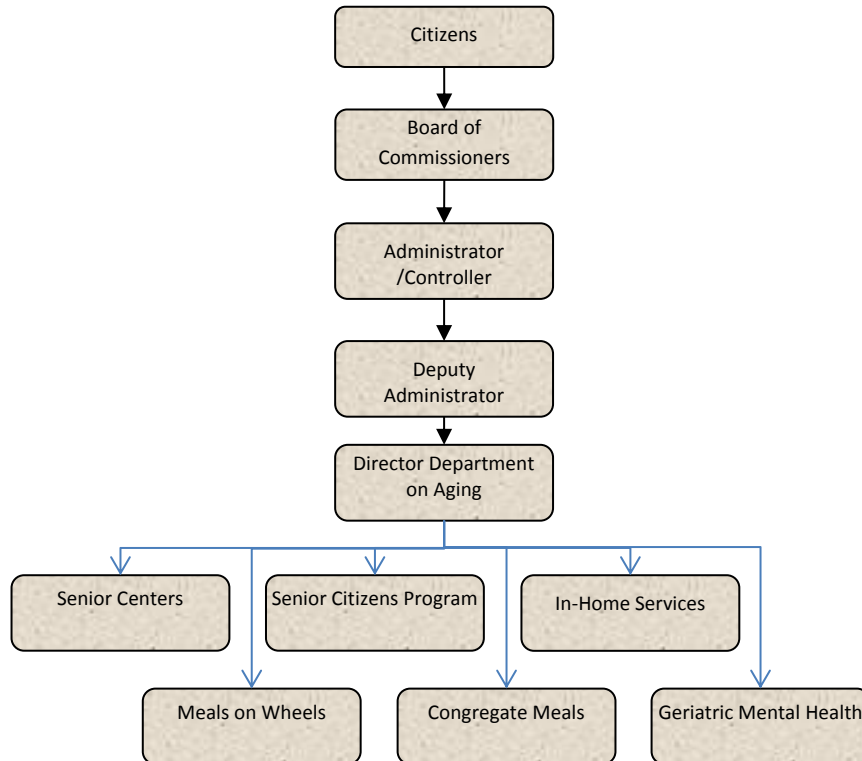




Department on Aging



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, in-home respite, and caregiver support. Home care assistance provides bathing and housekeeping assistance for older adults with functional limitations. In-home respite provides a break from caregiving 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 an older adult or an older adult 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.

Strategic Plan Impact

✓ **Economic Development**

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. Family caregivers receive support which in many cases enables them to continue working.

✓ **Healthy Community**

In Home Services assist with keeping older adults physically active and 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.

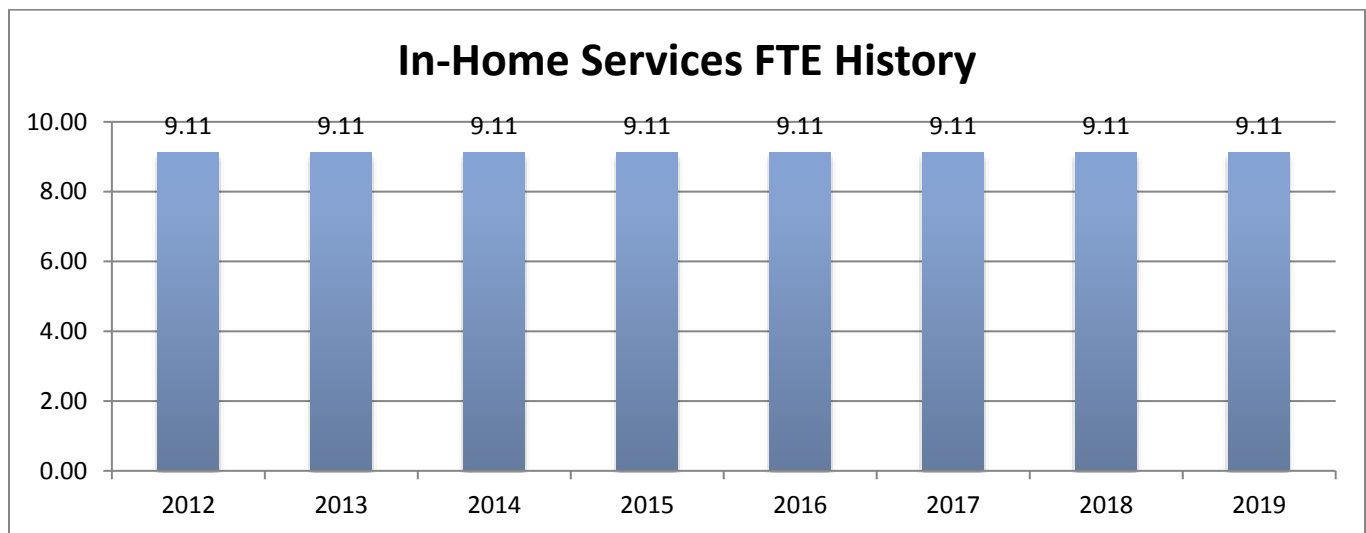
The Caregiver Support program works to decrease family caregiver stress by assisting families in accessing available community resources and provide caregiver counseling. Senior and caregiver quality of life is improved by providing information, counseling, support groups, training, and other resources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

Accomplishments

- ✓ In 2017 reduced stress reported from 100% of caregivers receiving caregiver support.
- ✓ 98% of caregivers reported they were better able to understand their service options and access available services in 2017.
- ✓ 98% of Home Care clients surveyed reported that the home care assistance they received helped them remain living independently at home in 2017
- ✓ Comments from people receiving In-Home Services:
 - I am very happy with everything. When I ask for something they get it, we appreciate the services that the Department on Aging provides.
 - Fantastic, the best, Jackson County does more for me than anyone. No complaints whatsoever.
 - Thank you, god bless you all.
 - I'm so thankful that I found out about the Department on Aging. I did not know about the agency until my last trip to the hospital, they let me know about the services.

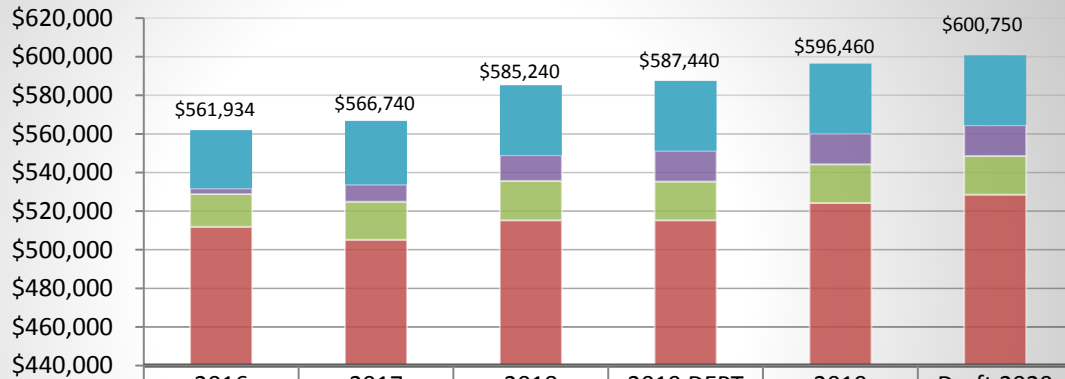
Budget Adjustments

In 2016 the Department on Aging compared pay rates for casual workers in the field of home care with private duty companies which provide similar service. In order to be comparable to the private sector, in hiring this group of professionals, the amount per hour was increased. The overall goal is to increase casual home care staff to assist the Department in supporting older adults to live independently in their home.



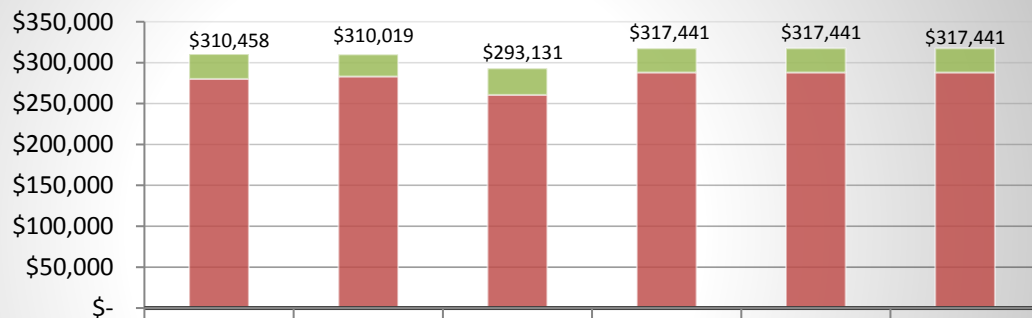


In-Home Services Expenditures



| | 2016 ACTUAL | 2017 ACTUAL | 2018 BUDGET | 2019 DEPT REQUESTED | 2019 BUDGET | Draft 2020 BUDGET |
|----------------------------|------------------|------------------|------------------|------------------------|------------------|----------------------|
| OTHER | \$30,189 | \$33,000 | \$36,220 | \$36,220 | \$36,220 | \$36,220 |
| CONTRACT SERVICES | \$2,877 | \$8,867 | \$13,300 | \$15,900 | \$15,900 | \$15,900 |
| SUPPLIES & MATERIALS | \$16,983 | \$19,687 | \$20,470 | \$20,070 | \$20,070 | \$20,070 |
| PERSONNEL SERVICES | \$511,885 | \$505,186 | \$515,250 | \$515,250 | \$524,270 | \$528,560 |
| TOTAL PROGRAM COSTS | \$561,934 | \$566,740 | \$585,240 | \$587,440 | \$596,460 | \$600,750 |

In-Home Services Revenues



| | 2016 ACTUAL | 2017 ACTUAL | 2018 BUDGET | 2019 DEPT REQUESTED | 2019 BUDGET | Draft 2020 BUDGET |
|------------------------------|------------------|------------------|------------------|------------------------|------------------|----------------------|
| OTHER | \$30,299 | \$26,969 | \$32,550 | \$29,550 | \$29,550 | \$29,550 |
| INTERGOVERNMENTAL | \$280,159 | \$283,050 | \$260,581 | \$287,891 | \$287,891 | \$287,891 |
| TOTAL PROGRAM REVENUE | \$310,458 | \$310,019 | \$293,131 | \$317,441 | \$317,441 | \$317,441 |

| Strategic Outcomes | | | | | | |
|---|----------------|----------------|----------------|----------------|----------------|----------------|
| Indicator | 2015 Actual | 2016 Actual | 2017 Actual | 2018 Actual | 2019 Target | 2020 Target |
| Percent of seniors served who are able to remain living independently in the community as a result of in home services. | 96% | 100% | 98% | 90% | 90% | 90% |
| Percentage of relative caregiver counseling or support group clients reporting decrease in their level of stress | 100% | 100% | 100% | 90% | 90% | 90% |

| Other Key Indicators | | | | | | |
|---|----------------|----------------|----------------|----------------|----------------|----------------|
| Indicator | 2015 Actual | 2016 Actual | 2017 Actual | 2018 Target | 2019 Target | 2020 Target |
| Number of homecare, respite hours of service and caregiver support hours. | 21,737 | 18,775 | 17,284 | 21,000 | 22,000 | 22,500 |
| Home Care Clients (includes Home Care and Respite) | 475 | 440 | 395 | 460 | 475 | 475 |
| Number of homecare workers (in FTE's) | 12.13 | 10.66 | 9.87 | 12 | 13 | 13 |
| Labor Costs (homecare workers/social workers/admin). | \$539,684 | \$501,634 | 505,187 | \$557,000 | \$587,000 | \$590,000 |
| Hours per homecare client | 43.86 | 40.99 | 41.88 | 48 | 48 | 48 |
| Average client units per part-time home care worker | 1,143 | 1,139 | 1160 | 1,150 | 1,150 | 1,150 |
| Labor costs per home care, respite and caregiver support unit | \$24.83 | \$26.72 | \$29.23 | \$30.00 | \$31.00 | \$32.00 |
| Number of Caregiver Support clients | 193 | 200 | 220 | 195 | 195 | 195 |
| Percentage of family caregiver clients better able to understand their service options and access available service | 97% | 100% | 98% | 90% | 90% | 90% |



Senior Centers

Activities

Coordinating and offering a variety of services, activities and Health Promotion Programs for seniors at the Spring Arbor and Crouch Senior Centers.

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. Senior Center programs promote socialization among seniors through physically and mentally stimulating activities that keep seniors engaged in community life vs. isolating themselves.

- ✓ **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.

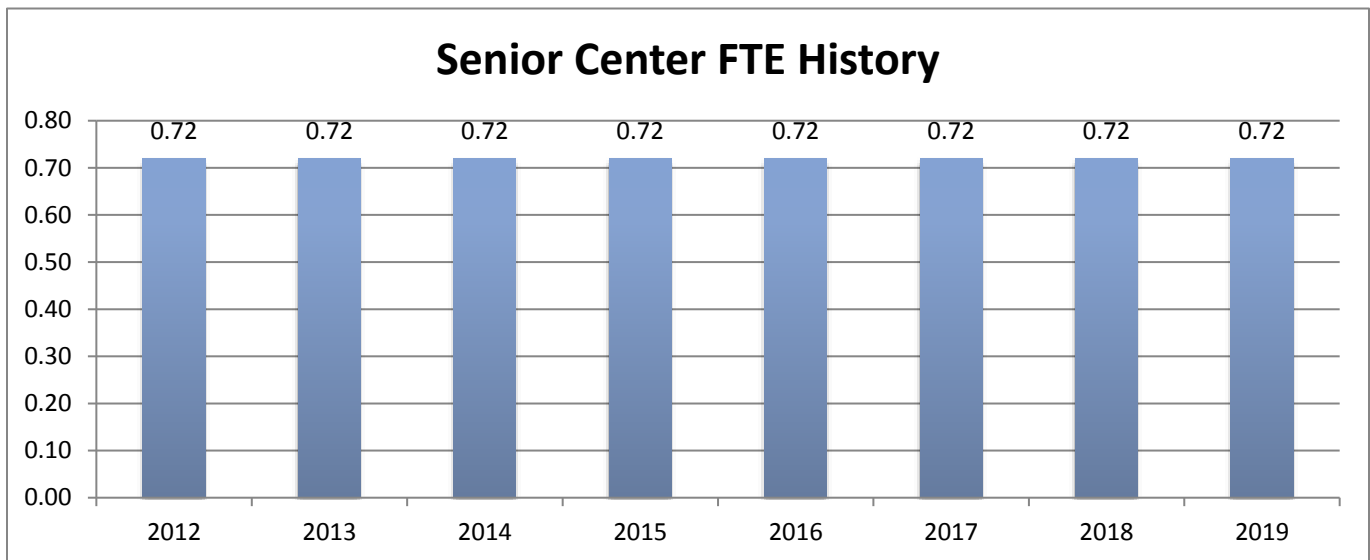
Accomplishments

- ✓ 256 seniors attended 543 different exercises classes held at Crouch and Spring Arbor Senior Centers in 2017.
- ✓ The Department on Aging holds an annual community event as a way to get the word out about Department on Aging services. Starting in 2014 the department has held a Classic Car Festival at the Fair Grounds. In 2016 the Department on Aging partnered with the Jackson County Fair Manager to organize the event. Fair staff coordinated the classic car portion and the Department on Aging provided food and information about department resources. This partnership was very successful and will continue.
- ✓ Comments from people coming to the centers:

Budget Adjustments

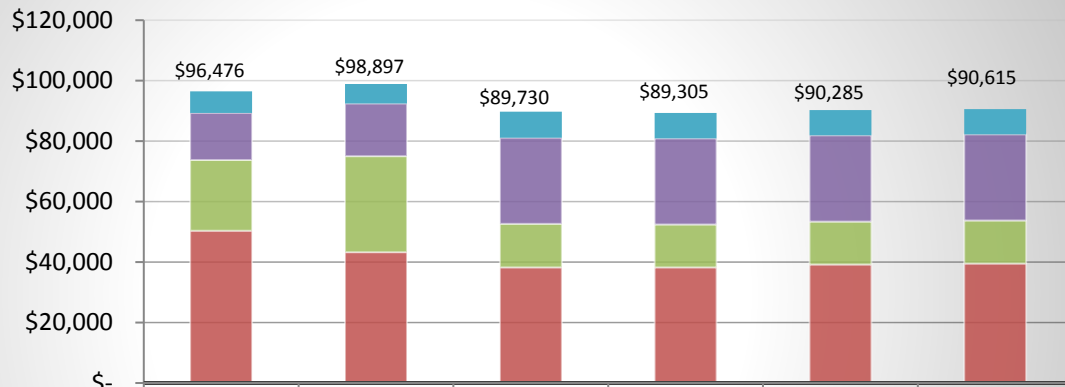
In 2017 the Spring Arbor Senior Center Specialist position was reduced from 25hrs a week to 20hrs. This was due to a decrease in attendance at the senior center. The Enrichment Specialist will work with the Senior Center Specialist on outreach and programming to increase center use.

In 2017 the Department on Aging restructured chair exercise to make it an evidenced based program taught by a certified instructor.



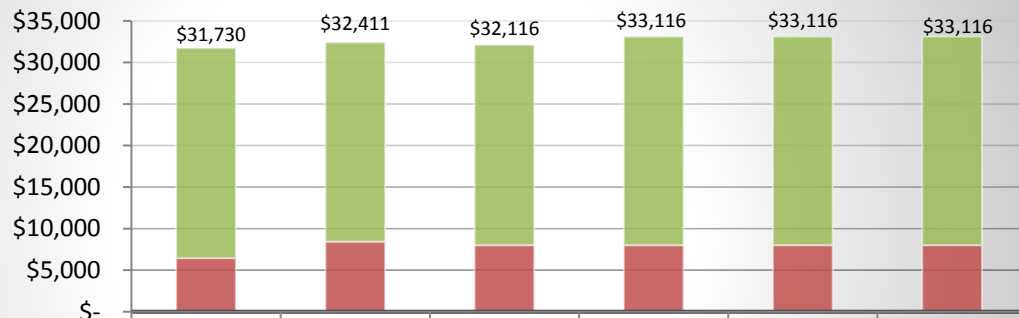


Senior Center Expenditures



| | 2016 ACTUAL | 2017 ACTUAL | 2018 BUDGET | 2019 DEPT REQUESTED | 2019 BUDGET | Draft 2020 BUDGET |
|----------------------------|-----------------|-----------------|-----------------|------------------------|-----------------|----------------------|
| OTHER | \$7,162 | \$6,468 | \$8,600 | \$8,375 | \$8,375 | \$8,375 |
| CONTRACT SERVICES | \$15,526 | \$17,400 | \$28,500 | \$28,500 | \$28,500 | \$28,500 |
| SUPPLIES & MATERIALS | \$23,427 | \$31,728 | \$14,400 | \$14,200 | \$14,200 | \$14,200 |
| PERSONNEL SERVICES | \$50,361 | \$43,301 | \$38,230 | \$38,230 | \$39,210 | \$39,540 |
| TOTAL PROGRAM COSTS | \$96,476 | \$98,897 | \$89,730 | \$89,305 | \$90,285 | \$90,615 |

Senior Center Revenues



| | 2016 ACTUAL | 2017 ACTUAL | 2018 BUDGET | 2019 DEPT REQUESTED | 2019 BUDGET | Draft 2020 BUDGET |
|------------------------------|-----------------|-----------------|-----------------|------------------------|-----------------|----------------------|
| OTHER | \$25,276 | \$23,974 | \$24,095 | \$25,095 | \$25,095 | \$25,095 |
| INTERGOVERNMENTAL | \$6,454 | \$8,437 | \$8,021 | \$8,021 | \$8,021 | \$8,021 |
| TOTAL PROGRAM REVENUE | \$31,730 | \$32,411 | \$32,116 | \$33,116 | \$33,116 | \$33,116 |

| Strategic Outcomes | | | | | | |
|--|-------------|-------------|--|-------------|-------------|-------------|
| Indicator | 2015 Actual | 2016 Actual | 2017 Actual | 2018 Target | 2019 Target | 2020 Target |
| Percentage of seniors surveyed reporting a higher degree of health and life satisfaction as a result of participation in senior center activities. | 99% | 95% | <i>In 2017 there was a change in program staff. Results will be updated in 2018.</i> | 90% | 90% | 90% |

| Other Key Indicators | | | | | | |
|--|---|--|---|---|---|---|
| Indicator | 2015 Actual | 2016 Actual | 2017 Actual | 2018 Target | 2019 Target | 2020 Target |
| Number of ongoing programs/activities held | 28 | 29 | 31 | 30 | 30 | 30 |
| Number of special programs held | 33 | 33 | 36 | 30 | 30 | 30 |
| Number of seniors served | 2,436 | 2,164 | 1976 | 2600 | 2600 | 2600 |
| Labor and Program/Activity Costs | \$75,194 | \$94,442 | \$98,897 | \$84,465 | \$85,900 | \$87,400 |
| Senior Centers | 2 | 2 | 2 | 2 | 2 | 2 |
| Number of participants per program average | 258 Fitness 319 Cards 136 Art/Craft 122 Clubs (ex. Red Hat) 255 Dances 35 Specials 461 Music | 288 Fitness 287 Cards 113 Art/Craft 90 Clubs 170 Dances 405 Specials 245 Music | 256 Fitness 245 Cards 115 Art/Craft 114 Clubs 183 Dances 509 Specials 199 Music | 250 Fitness 300 cards 110 Art/Craft 100 Clubs 180 Dances 300 Specials 300 Music | 250 Fitness 300 cards 110 Art/Craft 100 Clubs 180 Dances 300 Specials 300 Music | 250 Fitness 300 cards 110 Art/Craft 100 Clubs 180 Dances 300 Specials 300 Music |
| Number of programs per location | 25.5 | 34 | 27 36 | 27 | 27 | 27 |
| Reported satisfaction with quality of | 99% | 99% | <i>In 2017 there was a change</i> | 95% | 95% | 95% |



| Programs/activities | | | <i>in program staff. Results will be updated in 2018.</i> | | | |
|---|-----|-----|---|-----|-----|-----|
| Percent of new participants | 29% | 24% | 24% | 27% | 27% | 27% |
| Percent of seniors attending 2 or more programs | 26% | 22% | 29% | 25% | 25% | 25% |

Senior Citizens Program

Activities

Case Coordination and support conducts in-home assessments with older adults for developing a plan of care and assigning for 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 and smoke detector 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

- ✓ **Safe Community**
Senior Citizen Programs such as Chore safety-related home repairs, Case Coordination and Support, and Caregiver Information 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) 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 provides comprehensive assessments and information that result in direct care and/or community referrals which increase peace of mind and quality of life for seniors and their families.
- ✓ **Recreation & Cultural Opportunities**



Department on Aging

Staff coordinates annual community events for older adults, including a Senior Festival, Seniors Safe, Sound and Secure Seminar, and Volunteer Recognition

✓ **Community & Social Supports**

The Department on Aging Director is involved with the Human Services Collaborating Alliance (HSCA).

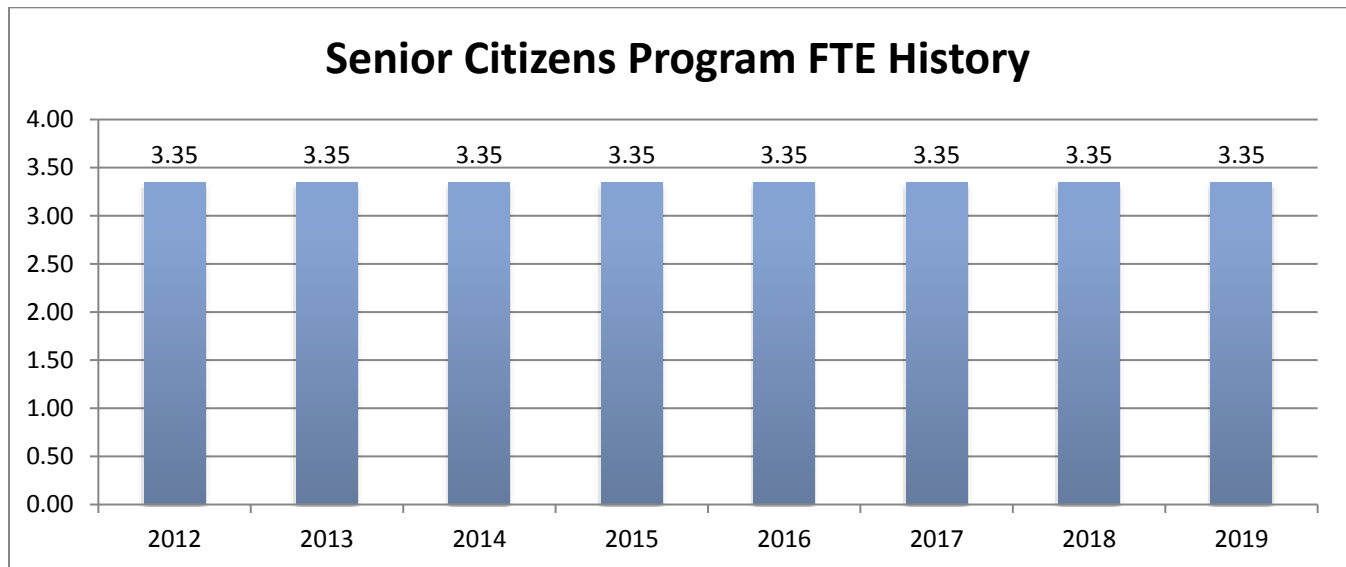
Accomplishments

- ✓ In 2017 Department on Aging MMAP staff and volunteers helped 1,563 seniors save \$1,411,713 in health plan costs.
- ✓ In 2017 increased awareness of local service options for clients new to aging services through participation in outreach events such as the Women’s Expo, Allegiance’s Heart Healthy, Ganson Street Baptist Church Community Resource Fair, Juneteenth 2017 Celebration, and the annual Department on Aging community event.
- ✓ A USDA program called “Senior Project Fresh” is offered each summer at the Department on Aging. Eligible older adults receive coupons, which can be used to purchase Michigan-grown products from authorized farmers markets. The 2016 redemption rate for Jackson County was 81%
- ✓ Special events hosted at the department to provide information about financial scams targeting older adults.
- ✓ In 2016 using Continuous Process Improvement (CPI) the Department was able to improve return call time during Medicare D season and better utilize staff time for in-home assessments.
- ✓ Comments from people receiving this resource:
 - The worker was very thorough in providing information. She was very knowledgeable and intuitive about information that was necessary. On top of this, she was empathetic to an emotional and stressful time as we work to care for our aging parents. Thank you for this service!
 - Great program, took less time than I anticipated, efficient and organized. Might have made different unbeneficial choices without the overview. I couldn’t have come up with that information on my own.
 - We routinely recommend the Department on Aging to a lot of people.
 - Please continue doing all the wonderful things that help support the community elders of Jackson County.

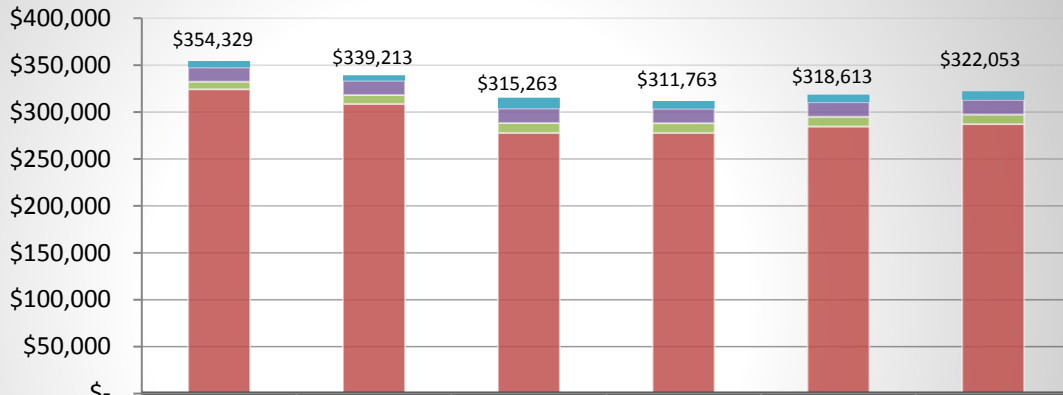


Budget Adjustments

No notable budget changes in the past year.

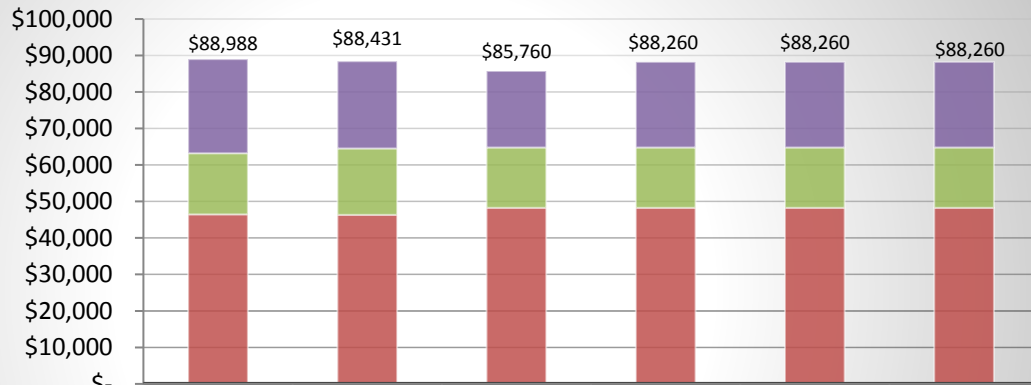


Senior Citizens Program Expenditures



| | 2016 ACTUAL | 2017 ACTUAL | 2018 BUDGET | 2019 DEPT REQUESTED | 2019 BUDGET | Draft 2020 BUDGET |
|----------------------------|------------------|------------------|------------------|------------------------|------------------|----------------------|
| OTHER | \$6,767 | \$5,899 | \$11,343 | \$8,143 | \$8,143 | \$9,143 |
| CONTRACT SERVICES | \$15,259 | \$15,057 | \$15,500 | \$15,500 | \$15,500 | \$15,500 |
| SUPPLIES & MATERIALS | \$7,961 | \$9,645 | \$10,620 | \$10,320 | \$10,320 | \$10,320 |
| PERSONNEL SERVICES | \$324,342 | \$308,612 | \$277,800 | \$277,800 | \$284,650 | \$287,090 |
| TOTAL PROGRAM COSTS | \$354,329 | \$339,213 | \$315,263 | \$311,763 | \$318,613 | \$322,053 |

Senior Citizens Program Revenues



| | 2016 ACTUAL | 2017 ACTUAL | 2018 BUDGET | 2019 DEPT REQUESTED | 2019 BUDGET | Draft 2020 BUDGET |
|------------------------------|-----------------|-----------------|-----------------|------------------------|-----------------|----------------------|
| OTHER | \$25,772 | \$23,891 | \$20,950 | \$23,450 | \$23,450 | \$23,450 |
| INTERGOVERNMENTAL | \$16,767 | \$18,213 | \$16,560 | \$16,560 | \$16,560 | \$16,560 |
| CHARGES/FEES | \$46,449 | \$46,327 | \$48,250 | \$48,250 | \$48,250 | \$48,250 |
| TOTAL PROGRAM REVENUE | \$88,988 | \$88,431 | \$85,760 | \$88,260 | \$88,260 | \$88,260 |



| Strategic Outcomes | | | | | | |
|--|----------------|----------------|----------------|----------------|----------------|----------------|
| Indicator | 2015 Actual | 2016 Actual | 2017 Actual | 2018 Target | 2019 Target | 2020 Target |
| Percentage of Case Coordination & Support clients surveyed indicate they better understand services that are available for seniors | 100% | 100% | 100% | 95% | 95% | 95% |
| Percentage of Caregiver Information & Assistance clients surveyed indicate the information they received was helpful. | 100% | 100% | 100% | 95% | 95% | 95% |

| Other Key Indicators | | | | | | |
|---|----------------|----------------|----------------|----------------|----------------|----------------|
| Indicator | 2015 Actual | 2016 Actual | 2017 Actual | 2018 Target | 2019 Target | 2020 Target |
| Case Coordination & Support clients | 996 | 1,033 | 887 | 1000 | 1000 | 1000 |
| Caregiver Information & Assistance clients. | 633 | 679 | 707 | 660 | 660 | 660 |
| Number of MMAP forms completed: <i>*In 2016 a CPI process was implemented this improved this method.</i> | 3,137 | 2,699 | 2276 | 2550 | 2550 | 2550 |
| Chores program units of service. <i>In 2015 restructured this program.</i> | 732.75 | 604.75 | 615 | 640 | 640 | 640 |
| Total dollars saved for MMAP clients | \$2,001,618 | \$1,762,295 | \$1,411,713 | \$1,700,000 | \$1,700,000 | \$1,700,000 |
| Labor Costs (social workers/clerical/admin) In 2015 changed position splits between budgets. | \$310,713 | \$313,553 | \$308,216 | 325,000 | \$327,000 | \$329,000 |
| Number of In-home client assessment. <i>2015 added PT Outreach position.</i> | 3,165 | 3,456.25 | 3052.25 | 3350 | 3350 | 3350 |

Department on Aging

| | | | | | | |
|--|-------|-------|-------------|-------|-------|-------|
| Unduplicated clients in senior citizen programs | 3,201 | 3,224 | <u>3019</u> | 3250 | 3250 | 3250 |
| Dollars saved per senior's completed MMAP application | \$638 | \$653 | \$620 | \$640 | \$640 | \$640 |
| Average FT & PT In-home assessment units per business day | 12.7 | 13.83 | 12.21 | 13 | 13 | 13 |
| Information & Assistance caregivers served per week | 12.17 | 13.06 | 13.6 | 12 | 12 | 12 |
| Service units per Chore clients | 5.43 | 5.81 | 6.91 | 5.5 | 5.5 | 5.5 |
| Average number of days between CCS referral & assessment (goal is 7-10 business days, depending on family scheduling preference) | 9 | 9 | 9 | 8.25 | 8.25 | 8.25 |
| Average number of Activities of Daily Living needs (what the senior can't do) reported per client | 3.2 | 3.3 | 3.5 | 3 | 3 | 3 |



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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 the standards set by the Federal Administration on Aging and the State Office of Services to the Aging, of Aging and Adult Services Agency . The Medicaid Waiver programs also purchase meals for Long-Term Care Medicaid Waiver clients.

Strategic Plan Impact

- ✓ **Safe Community**
Meals on Wheels drivers provide a weekday safety check on homebound seniors, which is linked to social worker follow-up with the seniors' emergency contacts, emergency medical personnel, or law enforcement.

- ✓ **Healthy Community**
Meals on Wheels provides homebound, nutritionally at-risk seniors with balanced nutrition meals accounting for 1/3 to 2/3s of the USDA recommended daily allowance. Helping seniors maintain a healthy weight 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 are guaranteed nutritious, affordable meals and a safety check from drivers who are linked to an array of comprehensive senior services.

Accomplishments

- ✓ In 2017 Meals on Wheels provided an average of 1071 meals a day to 628 seniors a month.
- ✓ The Department on Aging works with the Friends of Jackson Seniors, a nonprofit group with a mission of encouraging community support for senior services. In 2016 the Friends of Jackson Seniors received a proclamation from the Jackson County Commissioners. The nonprofit group donated \$31,241 to the Department on Aging over the last two years from their Soup's On for Senior's campaign, which raises money for Meals on Wheels.
- ✓ In 2016 using Continuous Process Improvement (CPI) the Meals On Wheels program reduced by 41% the number times clients did not inform the agency when they would not be home for a scheduled delivery .

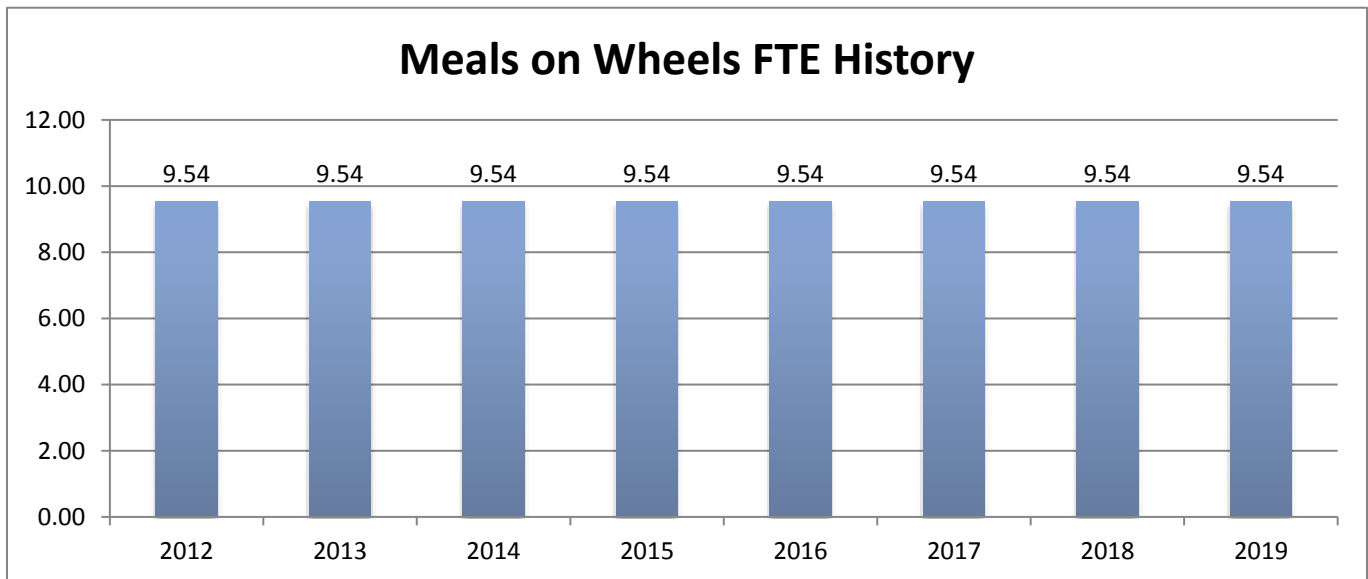
Department on Aging

✓ Comments from people receiving Meals on Wheels:

- A big thank you to all of you who helped make all the seniors feel like someone really cares for them. Thank you from my heart.
- Thank you for helping me stay in my own home with food.
- I don't know how you hire those Meals on Wheels drivers but they have helped me so much! They are so wonderful. They make me feel important, they worked with me when I could not get to the door because of my knees and they always ask how I'm doing. I look forward to seeing them every day, they are so, so good.
- Not only do your delivery people bring good food, they bring happiness with their personalities. Thanks a lot.

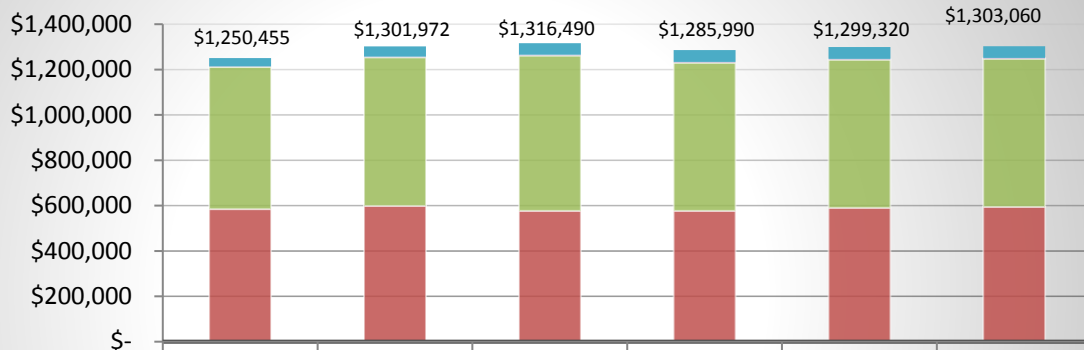
Budget Adjustments:

In December of 2016 the Department on Aging began offering specialized frozen diets to meet the nutritional needs and requests from older adults in the Jackson community. The different plans offered include low carb, low salt and mechanical soft. These meals are helping us to be person centered and offer choice to older adults in Jackson County. The program has consistently grown with 6,235 specialized meals provided in 2017.



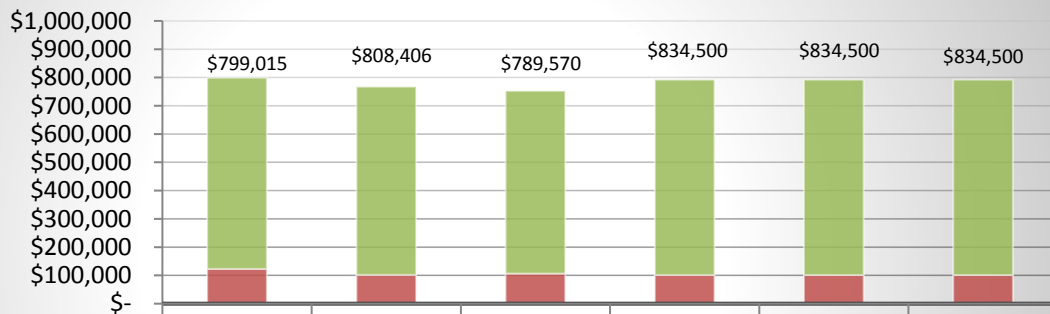


Meals on Wheels Expenditures



| | 2016 ACTUAL | 2017 ACTUAL | 2018 BUDGET | 2019 DEPT REQUESTED | 2019 BUDGET | Draft 2020 BUDGET |
|----------------------------|--------------------|--------------------|--------------------|---------------------|--------------------|--------------------|
| OTHER | \$36,232 | \$44,958 | \$50,980 | \$51,980 | \$51,980 | \$51,980 |
| CONTRACT SERVICES | \$2,487 | \$3,158 | \$3,580 | \$3,580 | \$3,580 | \$3,580 |
| SUPPLIES & MATERIALS | \$627,432 | \$654,961 | \$684,810 | \$653,310 | \$653,310 | \$653,310 |
| PERSONNEL SERVICES | \$584,304 | \$598,895 | \$577,120 | \$577,120 | \$590,450 | \$594,190 |
| TOTAL PROGRAM COSTS | \$1,250,455 | \$1,301,972 | \$1,316,490 | \$1,285,990 | \$1,299,320 | \$1,303,060 |

Meals on Wheels Revenues



| | 2016 ACTUAL | 2017 ACTUAL | 2018 BUDGET | 2019 DEPT REQUESTED | 2019 BUDGET | Draft 2020 BUDGET |
|------------------------------|------------------|------------------|------------------|---------------------|------------------|-------------------|
| INTERGOVERNMENTAL | \$675,879 | \$665,073 | \$646,070 | \$691,000 | \$691,000 | \$691,000 |
| CHARGES/FEES | \$123,052 | \$102,125 | \$106,500 | \$101,500 | \$101,500 | \$101,500 |
| OTHER REVENUE | \$84 | \$41,208 | \$37,000 | \$42,000 | \$42,000 | \$42,000 |
| TOTAL PROGRAM REVENUE | \$799,015 | \$808,406 | \$789,570 | \$834,500 | \$834,500 | \$834,500 |

Department on Aging

| Strategic Outcomes | | | | | | |
|--|----------------|----------------|----------------|----------------|----------------|----------------|
| Indicator | 2015 Actual | 2016 Actual | 2017 Actual | 2018 Target | 2019 Target | 2020 Target |
| Percentage of Meals on Wheels clients surveyed who attribute Meals on Wheels as assisting with proper nutrition. | 97% | 97% | 98% | 94% | 94% | 94% |
| Percentage of Meals on Wheels clients surveyed who attribute MOW as assisting them in their ability to live independently in their own home. | 99% | 99% | 100% | 95% | 95% | 95% |

| Other Key Indicators | | | | | | |
|---|----------------|----------------|----------------|----------------|----------------|----------------|
| Indicator | 2015 Actual | 2016 Actual | 2017 Actual | 2018 Target | 2019 Target | 2020 Target |
| Number of Meals on Wheels served | 260,440 | 277,290 | 267,836 | 280,000 | 285,000 | 290,000 |
| Number of seniors served | 1,138 | 1,172 | 1,143 | 1160 | 1160 | 1160 |
| Raw food cost | \$468,456 | \$530,941 | \$543,169 | \$544,000 | \$545,000 | \$560,000 |
| Labor costs (cooks, drivers, social workers, adm.) | \$580,564 | \$575,574 | \$598,898 | \$588,478 | \$593,500 | \$598,500 |
| Meals per-person average | 229 | 237 | 234 | 225 | 225 | 225 |
| Percentage of seniors surveyed reporting satisfaction with quality of meals | 90% | 89% | 96% | 90% | 90% | 90% |
| | | | | | | |



Congregate Meals

Activities

~~Seven~~ Six congregate nutrition sites, including two senior centers, are located throughout Jackson County: Crouch Senior Center, Spring Arbor Senior Center, Park Forest Apartments, Norvell Twp. Hall; ~~Henrietta Twp. Hall~~; Napoleon Twp. Hall and St. Aidan's Church – Michigan Center. The Department also has two Food with Friends sites; located at the King Recreation Center and Grass Lake Senior Center. Congregate meals provide a nutritious meal, socialization, volunteer opportunities, education, and activities for seniors.

Strategic Plan Impact

✓ **Healthy Communities**

Congregate Meal program participants received balanced, nutritional meals accounting for 1/3 of the USDA recommended daily allowance. Helping seniors maintain a healthy nutrition prevents or slows aging and disease processes, thus keeping seniors living independently as long as practically possible.

✓ **Recreational & Cultural Opportunities**

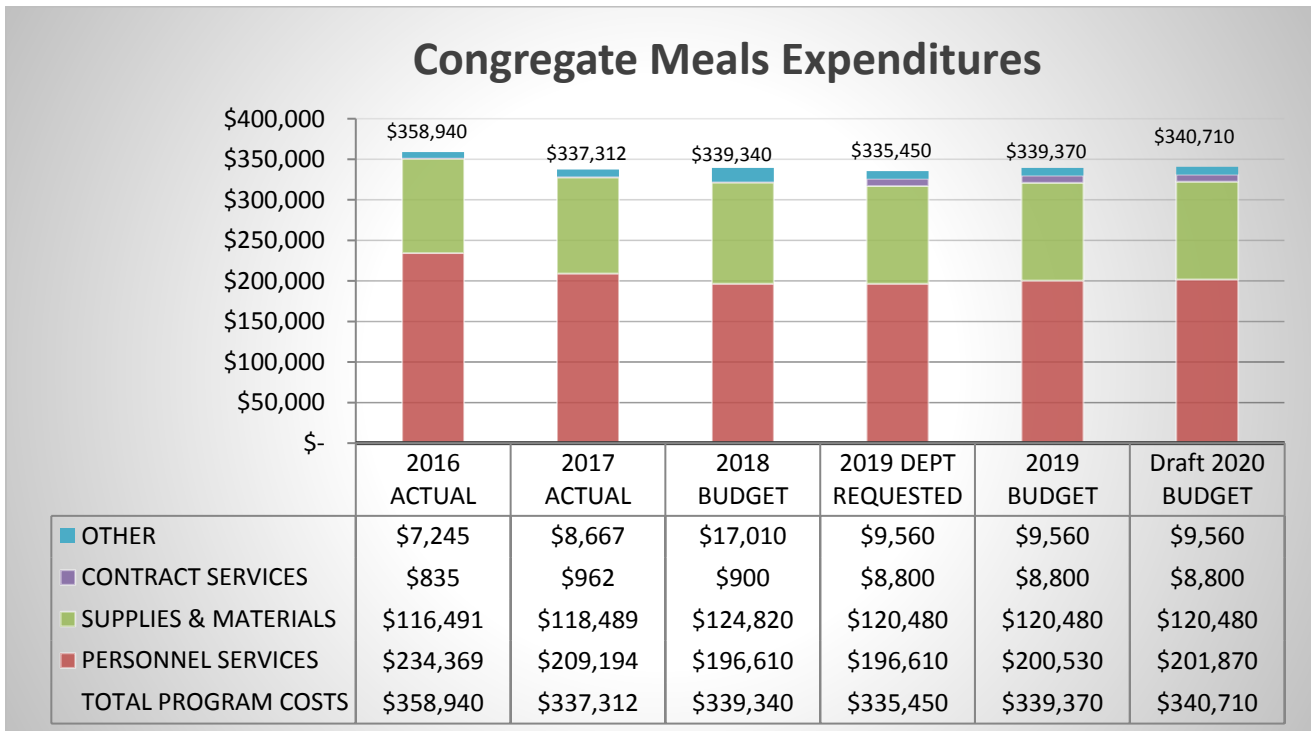
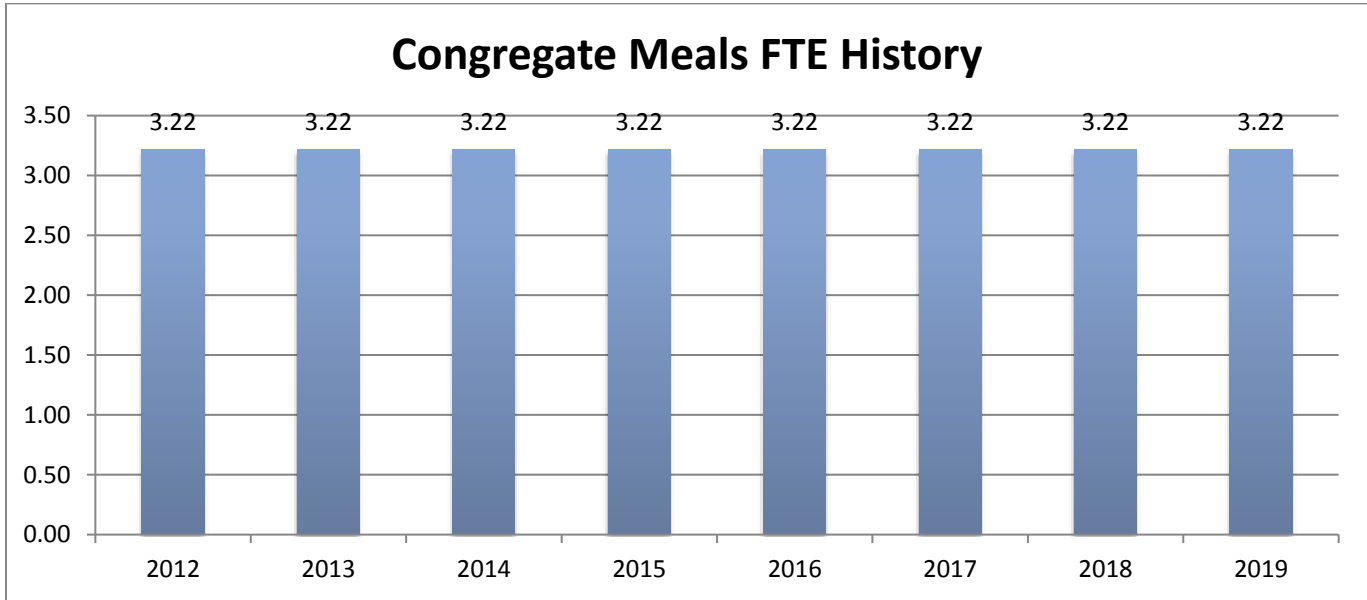
Congregate meal programs promote geographically accessible socialization among seniors through physically and mentally stimulating activities that keep seniors engaged in community life vs. isolating themselves.

Accomplishments

- ✓ Congregate program staff continue to increase activity option just before and after lunch, such as a weekly pool tournament and music 'jam' sessions, in an effort to encourage people to have a healthy meal before or after an activity.
- ✓ Comments from people receiving Congregate Service:
 - ⊖ Having a place to go to everyday for a program, a good and nutritious lunch, and coffee in the dining room with a friend is so good for me. It gets me up and dressed and around for the day. I don't just sit alone at home anymore.
 - ⊖ I feel so much better about myself not that I have others to eat and talk with.
 - ⊖ Great place to meet people, good food.
 - Living alone, enjoy the company and playing cards.

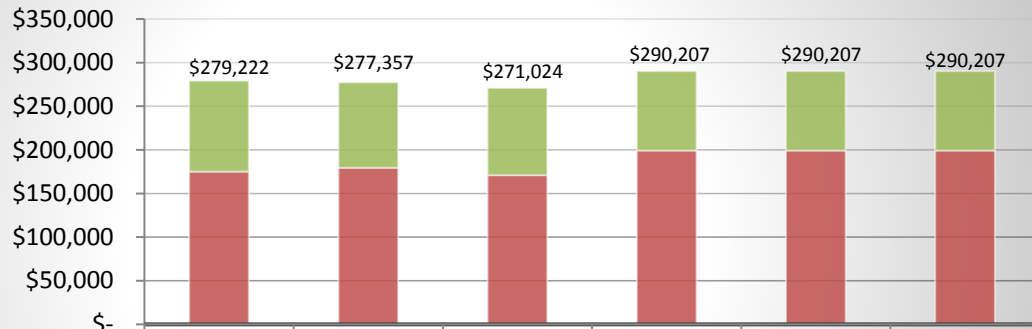
Budget Adjustments

- ✓ In 2016 the Department started working with Thome Pace to provide meals to persons who come to their site for activities and care.





Congregate Meals Revenues



| | 2016 ACTUAL | 2017 ACTUAL | 2018 BUDGET | 2019 DEPT REQUESTED | 2019 BUDGET | Draft 2020 BUDGET |
|------------------------------|------------------|------------------|------------------|------------------------|------------------|----------------------|
| OTHER | \$104,193 | \$97,822 | \$100,100 | \$90,900 | \$90,900 | \$90,900 |
| INTERGOVERNMENTAL | \$175,029 | \$179,535 | \$170,924 | \$199,307 | \$199,307 | \$199,307 |
| TOTAL PROGRAM REVENUE | \$279,222 | \$277,357 | \$271,024 | \$290,207 | \$290,207 | \$290,207 |

Strategic Outcomes

| Indicator | 2015 Actual | 2016 Actual | 2017 Actual | 2018 Target | 2019 Target | 2020 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. | 98% (43 surveyed) | 96% (113 surveyed) | 94% (160 surveyed) | 90% | 90% | 90% |
| Percentage of seniors surveyed who attribute Congregate meals as assisting with proper nutrition. | 100% | 100% | 96% | 95% | 95% | 95% |

Department on Aging

| Other Key Indicators | | | | | | |
|---|------------------------|------------------------|------------------------|------------------------|------------------------|------------------------|
| <u>Indicator</u> | <u>2015 Actual</u> | <u>2016 Actual</u> | <u>2017 Actual</u> | <u>2018 Target</u> | <u>2019 Target</u> | <u>2020 Target</u> |
| Number of congregate meals served at Department on Aging sites. | 40,329 | 37,992 | 36,523 | 38,500 | 39,500 | 39,500 |
| Number of seniors served | 1,053 | 1,170 | 996 | 1,200 | 1,200 | 1,200 |
| Raw Food Costs | \$83,618 | \$91,233 | \$99,678 | \$104,000 | \$104,000 | \$106,000 |
| Labor Costs (cooks/drivers/site leaders/admin) | \$237,468 | \$231,060 | \$209,194 | \$229,800 | \$232,000 | \$235,000 |
| | | | | | | |



Geriatric Mental Health

Activities

Geriatric Mental Health Services offers support services for older adults and their caregivers. Services include social work counseling, depression and memory loss screenings, support groups, outreach and education for community groups, as well as Alzheimer's Respite Care.

Strategic Plan Impact

✓ **Safe 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**

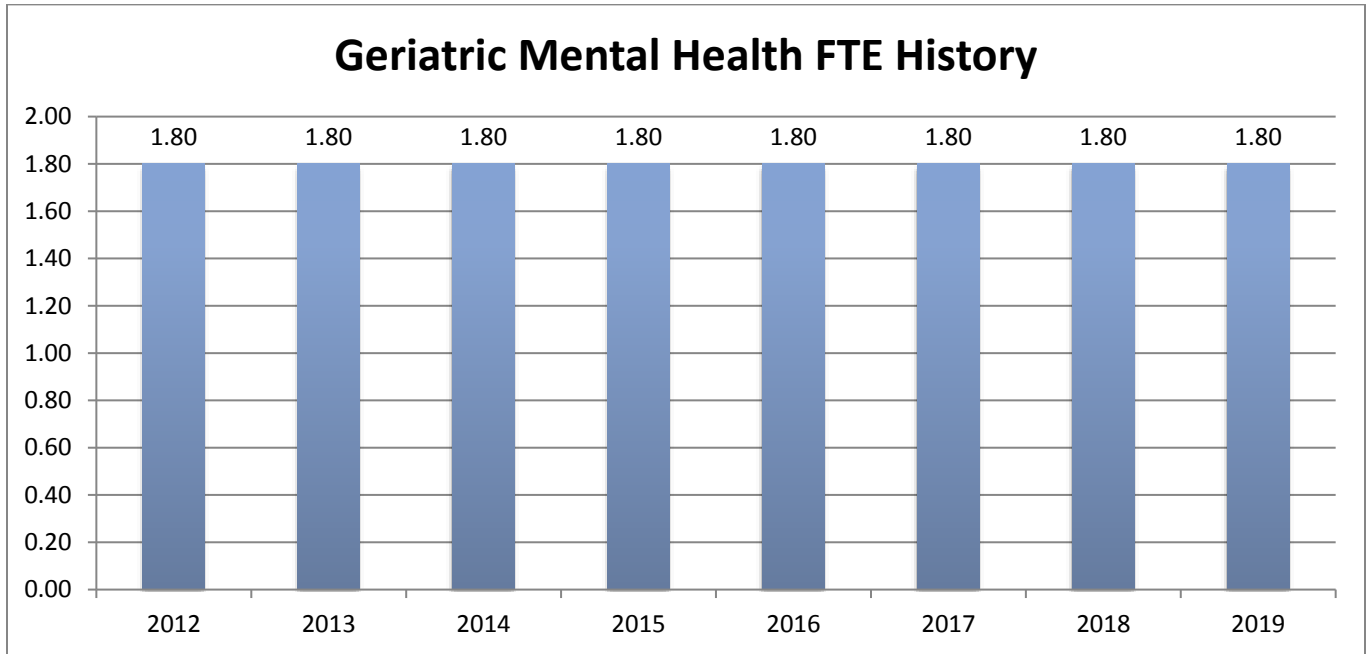
Geriatric Mental Health holistically addresses the needs of seniors to improve physical and psychological functioning. Support is provided for families dealing with Alzheimer's, including respite and counseling for caregivers.

Accomplishments

- ✓ In 2017 100 % of Alzheimer's respite clients returning surveys reported that the program assisted them in their role as caregiver.
- ✓ Comments from people receiving respite:
 - This has been the best program ever. These choices have been great because the respite care is available for your needs.
 - Just to have someone to come into our house to be with mom without having to change her environment is a blessing.
 - I am extremely thankful for the help I have received, all the workers have been thoughtful, patient and thoughtful.
- ✓ Comments from people receiving counseling:
 - I am so thankful for the counseling I get because I can talk to someone I trust. The counseling is also teaching me how to look at things in different ways and just not one way!
 - She understands the problem. Puts it in a way to make you think about it. Be thankful for what you got and go from there. She is a jewel and is concerned about you.
 - A listening ear with all kinds of suggestions! God bless her.

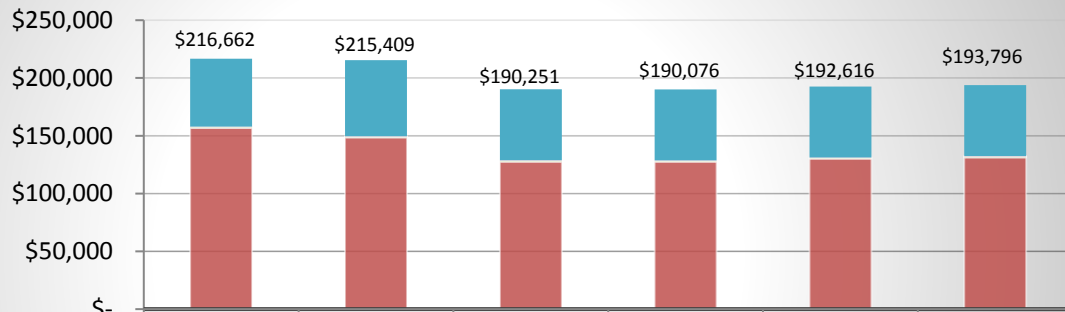
Budget Adjustments

No notable budget changes in the past year.



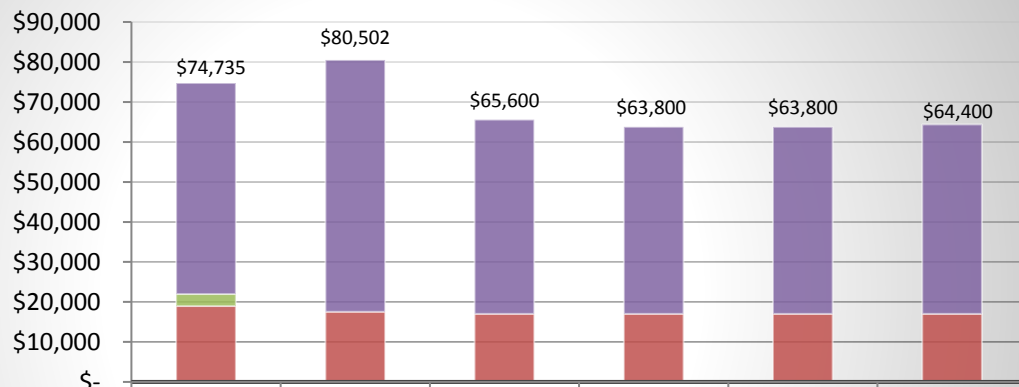


Geriatric Mental Health Expenditures



| | 2016 ACTUAL | 2017 ACTUAL | 2018 BUDGET | 2019 DEPT REQUESTED | 2019 BUDGET | Draft 2020 BUDGET |
|----------------------------|------------------|------------------|------------------|------------------------|------------------|----------------------|
| OTHER | \$58,670 | \$65,712 | \$61,296 | \$61,296 | \$61,296 | \$61,296 |
| CONTRACT SERVICES | \$397 | \$449 | \$450 | \$450 | \$450 | \$450 |
| SUPPLIES & MATERIALS | \$818 | \$738 | \$925 | \$750 | \$750 | \$750 |
| PERSONNEL SERVICES | \$156,777 | \$148,510 | \$127,580 | \$127,580 | \$130,120 | \$131,300 |
| TOTAL PROGRAM COSTS | \$216,662 | \$215,409 | \$190,251 | \$190,076 | \$192,616 | \$193,796 |

Geriatric Mental Health Revenues



| | 2016 ACTUAL | 2017 ACTUAL | 2018 BUDGET | 2019 DEPT REQUESTED | 2019 BUDGET | Draft 2020 BUDGET |
|------------------------------|-----------------|-----------------|-----------------|------------------------|-----------------|----------------------|
| OTHER | \$52,768 | \$62,983 | \$48,600 | \$46,800 | \$46,800 | \$47,400 |
| INTERGOVERNMENTAL | \$2,990 | \$- | \$- | \$- | \$- | \$- |
| CHARGES/FEES | \$18,977 | \$17,519 | \$17,000 | \$17,000 | \$17,000 | \$17,000 |
| TOTAL PROGRAM REVENUE | \$74,735 | \$80,502 | \$65,600 | \$63,800 | \$63,800 | \$64,400 |

Department on Aging





| Strategic Outcomes | | | | | | |
|---|----------------|----------------|----------------|----------------|----------------|----------------|
| Indicator | 2015 Actual | 2016 Actual | 2017 Actual | 2018 Target | 2019 Target | 2020 Target |
| Percentage of Counseling clients surveyed who report being better able to cope with their life circumstances as a result of counseling. | 100% | 100% | 93% | 90% | 90% | 90% |
| Percentage of caregivers better able to cope with caregiving as a result of Alzheimer's Respite. | 96% | 100% | 100% | 90% | 90% | 90% |

| Other Key Indicators | | | | | | |
|--|----------------|----------------|----------------|----------------|----------------|----------------|
| Indicator | 2015 Actual | 2016 Actual | 2017 Actual | 2018 Target | 2019 Target | 2020 Target |
| Clients screened for depression | 85 | 85 | 75 | 75 | 75 | 75 |
| Clients screened for dementia | 18 | 13 | 27 | 16 | 16 | 16 |
| Clients seen for Clinical Assessment and Referral services | 105 | 117 | 202 | 100 | 100 | 100 |
| Clients seen for supportive counseling | 87 | 106 | 111 | 85 | 85 | 85 |
| Counseling units (if time is needed for clinical assessment and referral, there's less time for counseling) | 943.5 | 1278 | 1216 | 950 | 950 | 950 |
| Screening time (in units) | 216.75 | 212 | 221.5 | 200 | 200 | 200 |
| Clinical Assessment and Referral units | 275.5 | 318 | 370.25 | 300 | 300 | 300 |
| Percent of counseling clients ending counseling who report they accomplished their treatment goals. | 98% | 96% | 95% | 85% | 85% | 85% |
| Average number of counseling units per client | 10.84 | 12.05 | 10.95 | 12 | 12 | 12 |
| Alzheimer's respite units <i>*2017 less hours provided for overnight respite, more for In-Home respite.</i> | 4,298 | 4,215 | 3757 | 4,200 | 4,200 | 4200 |