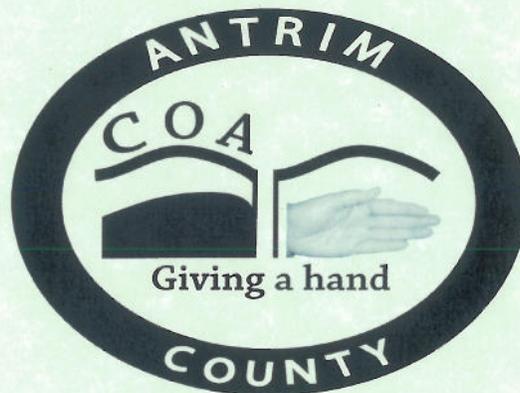


Antrim County Commission on Aging

Annual Report to the County Board of Commissioners for FY-2013

July 10, 2014



Our Mission Statement:

“The Mission of Antrim County Commission on Aging is to improve the quality of life and maintain the highest level of independence for those individuals age 60 and over who reside in Antrim County.”

**ANNUAL REPORT FOR FY-2013
ANTRIM COUNTY COMMISSION ON AGING**

REVENUES

Area Agency on Aging & FEMA:	\$111,994
Donations & Memorials:	132,004
Medicaid Waiver:	51,769
Purchase of Service:	24,996
Millage:	668,628
Nifty Thrifty Income	38,622
Sales Tax:	2,317
Transportation:	15,771
HomeChore Program:	24,537
Interest:	369
FY-12 Carry-over:	26,637
County Advance on FY-14:	55,000

EXPENSES

Business Operations:	\$388,923 (Includes Client Support Services)**
HomeChore:	137,773 (2,059 hours)
Congregate Meals:	270,440 (27,947 meals)
Home Delivered Meals:	225,528 (25,670 regular meals & 3,030 Waiver meals)
Client Support Services:	*(Total with Business Operations. Due to limited specific fund data input to BS&A unable to break out in-home programs for 2013)
Transportation:	24,212 (\$9,020 to Senior Companion)
Memorial Purchases:	4,670
Registered Nurse:	25,900
Nifty-Thrifty Resale Shop:	41,999
Pay Back of County Advance:	25,000
FY-2013 Carry-Over:	8,199

TOTAL FY 2013: \$1,152,644
FY-2012 \$1,338,064
DIFFERENCE (-185,420)

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FY-2012 \$1,338,064
DIFFERENCE (-185,420)

Volunteers: 200 volunteers (UP 46 from last year) with 17,479 hours (UP 2,791 hours from last year). Volunteer hours equated to \$122,353 of in-kind at \$7.00 per hour.

The utilization of **Trustees** from the A.C. Jail (when available) continued to be a tremendous help in reducing kitchen staffing cost and assisting COA staff in building janitorial requirements.

Members of the Commission on Aging Board:

Rick Teague	(Chairman)
Beverly McCamman	(Vice Chair)
Laura Stanek	(County Commissioner)
Dr. Mary Kokosky	(Secretary – resigned in November 2013 after move from area. Position left vacant until January 2014 BOC appointments)
Sally Hannert	(Trustee and Acting Secretary)

We now have **3 Certified Medicare/Medicaid Assistance Program (MMAP) Counselors** which have proven to be a tremendous asset this past year. Together, they provided service to **223 clients** living throughout the county, 165 of them face-to-face, 56 by phone, 1 at the client's home and 1 via mail. 72.2% of the clients were between the ages of 65 and 84, and **9% of the clients were 85 years of age or older**. 18.8% were age 64 or younger.

Our goal continues to be providing **information, high quality meals, & professional in-home assistance and care**. We continue to involve other agencies in providing the care necessary that is beyond our scope of ability.

In FY-2014 we hope to **reinstitute in-home programs** that were suspended at the end of the fiscal year, and **re-visit the pay-for-service pay schedule** that was put in place for the Personal Care and Respite Programs.

Cost-Savings initiated by COA in attempt to forestall shortage of Budget Year 2013 funds

- November 2012 – lowered available in-home service hours as noted:

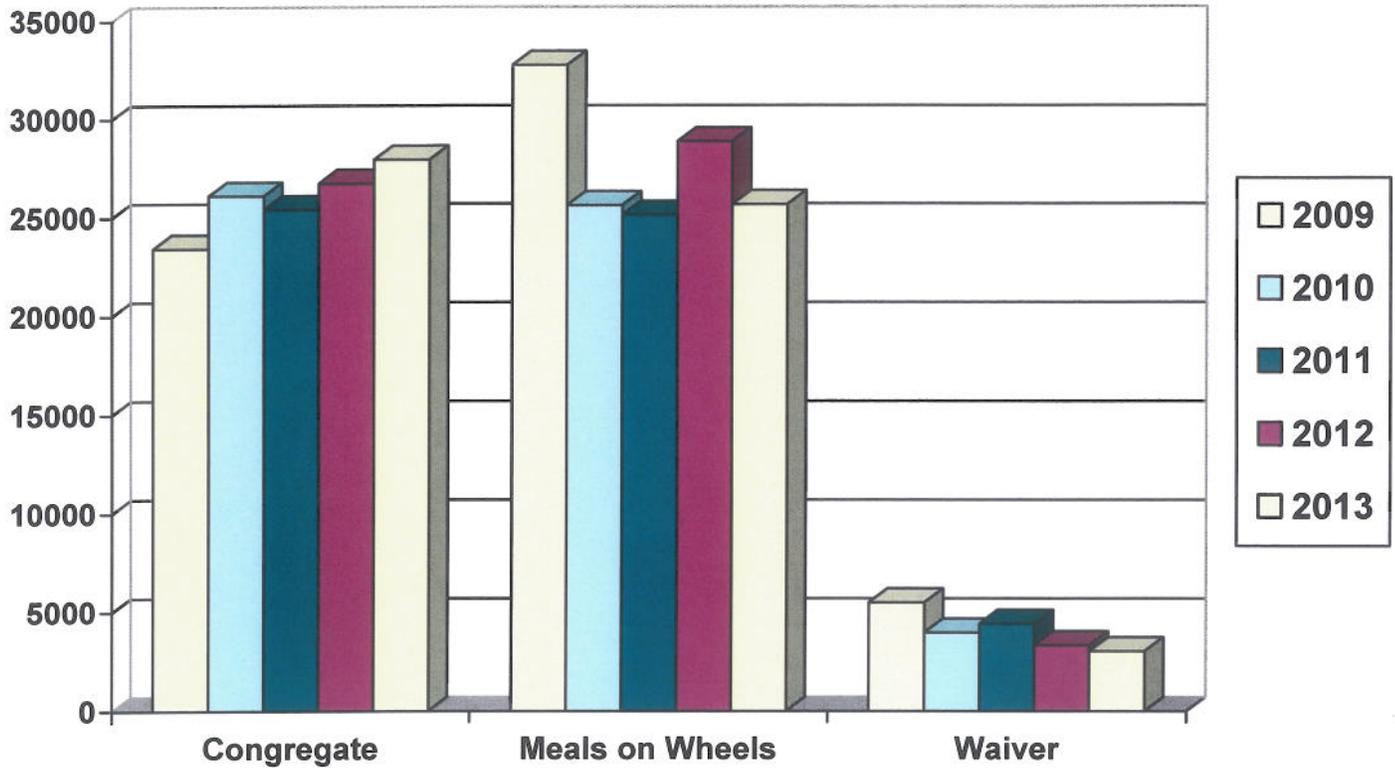
	Previous	New
Homemaker	8 hrs/month	4 hrs/month
Personal Care	5 hrs/week	3 hrs/week
Respite	8 hrs/week	6 hrs/week

- January 2013 – Changed the HomeMaker program from a suggested donation to a sliding-scale fee based on income. Lowest – at/below 135% of poverty \$0; more than 300% of poverty \$15.00 per hour
- January 2013 – Changed reassessment procedure for HomeMaker and Meals-on-Wheels program to be accomplished by office staff as allowed in the OSA Standards, instead of \$51 per visit by RN under contract. Estimated 2013 cost savings: \$10,000
- Eliminated Spring/Fall Cleanups and the Summer Lawn Program
- At the end of the Nutrition Budget Fiscal Year (September 30th), more than \$25,000 reduction in raw food costs and other supplies by selective purchasing in the Nutrition Budget added up to a return of \$31,000 to the Business Operations Budget.
- Effective 10-16-13, established a waiting list of individuals desiring in-home service programs and again lowered available in-home service hours as noted:

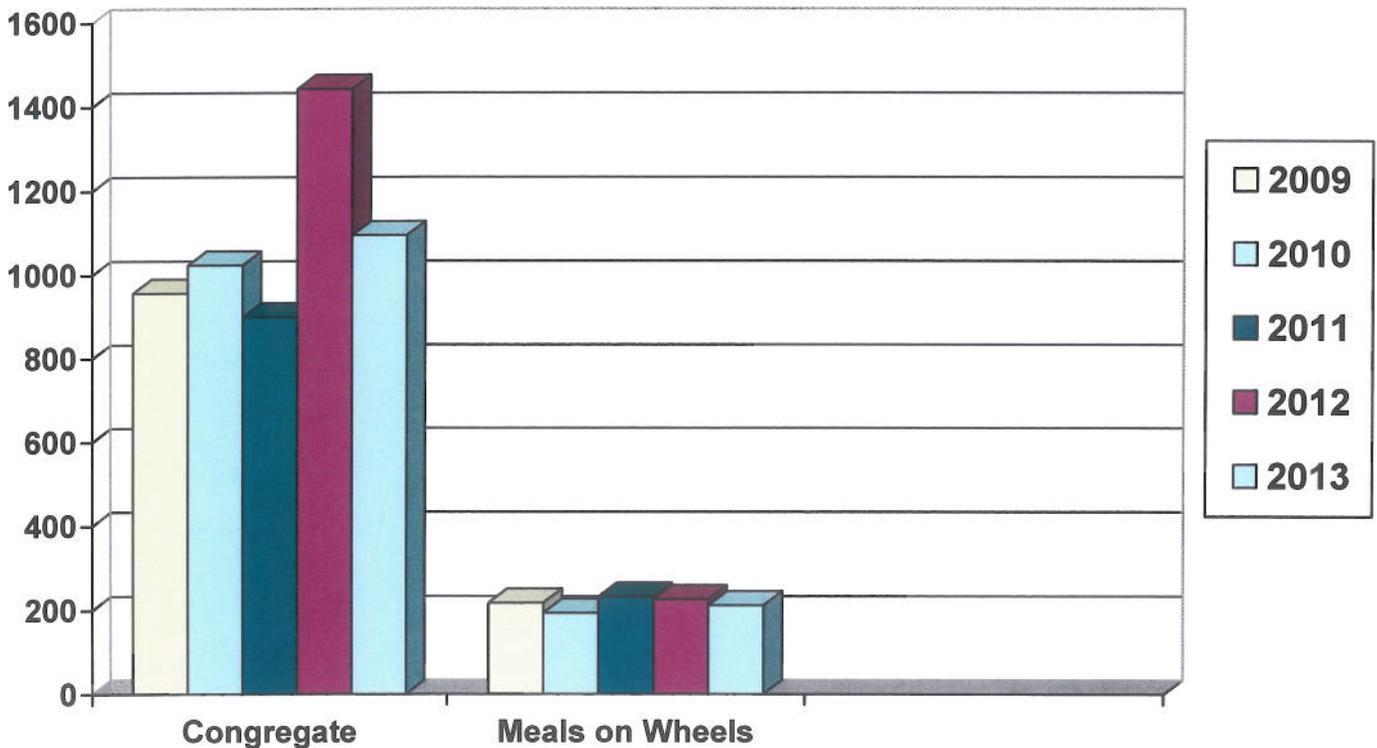
	Previous	New
HomeMaker	4 hrs/month	2 hrs/month
Personal Care	3 hrs/week	2 hrs/week
Respite	6 hrs/week	4 hrs/week

- Changed snow removal voucher cost to a sliding scale fee from \$0 for those at/below 135% of poverty to \$35 for those above \$300% of poverty.
- Further changes in snow removal limited clients receiving snow removal to those on the program and receiving in-home services and/or Meals on Wheels.
- Effective November 1, the suggested donation per Congregate or Home Delivered Meal raised from \$2.00 to \$3.00 for those 60 and older, and those under 60 will pay a charge of \$5.00 per meal instead of \$4.00 per meal.
- November 15th all in-home services provided through millage funding suspended until after the 1st of the year. HomeMaker Program suspended indefinitely. Laid off 3 HomeMakers and 7 CENA/CNA employees. Still continued providing services under contract with AAANM and NWMCHA for Waiver and Purchase of Service clients.

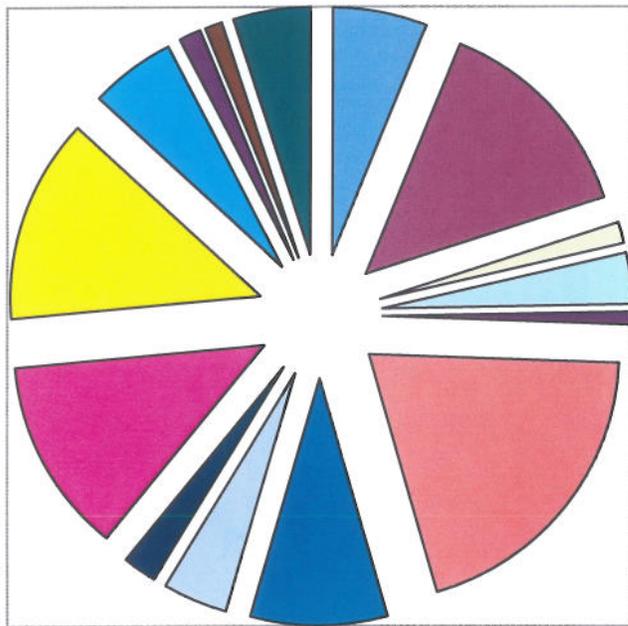
Meals Served



Clients Served (Unduplicated)



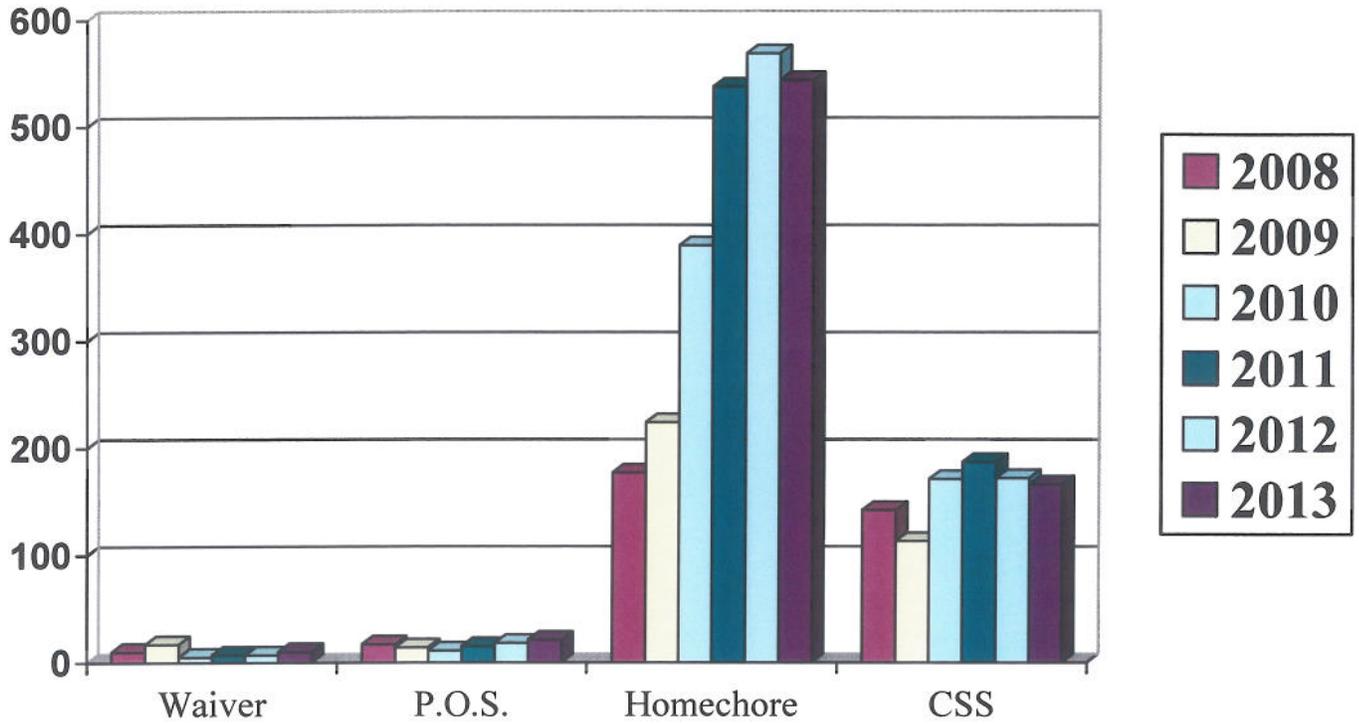
CLIENTS PROVIDED MEALS-ON-WHEELS IN FY-2013 BY TOWNSHIP



	Banks 13
	Central Lake 30
	Chestonia 3
	Custer 7
	Echo 2
	Elk Rapids 43
	Forst Home 19
	Helena 9
	Jordan 5
	Kearney 27
	Mancelona 29
	Milton 12
	Star 3
	Torch Lake 2
	Warner 11

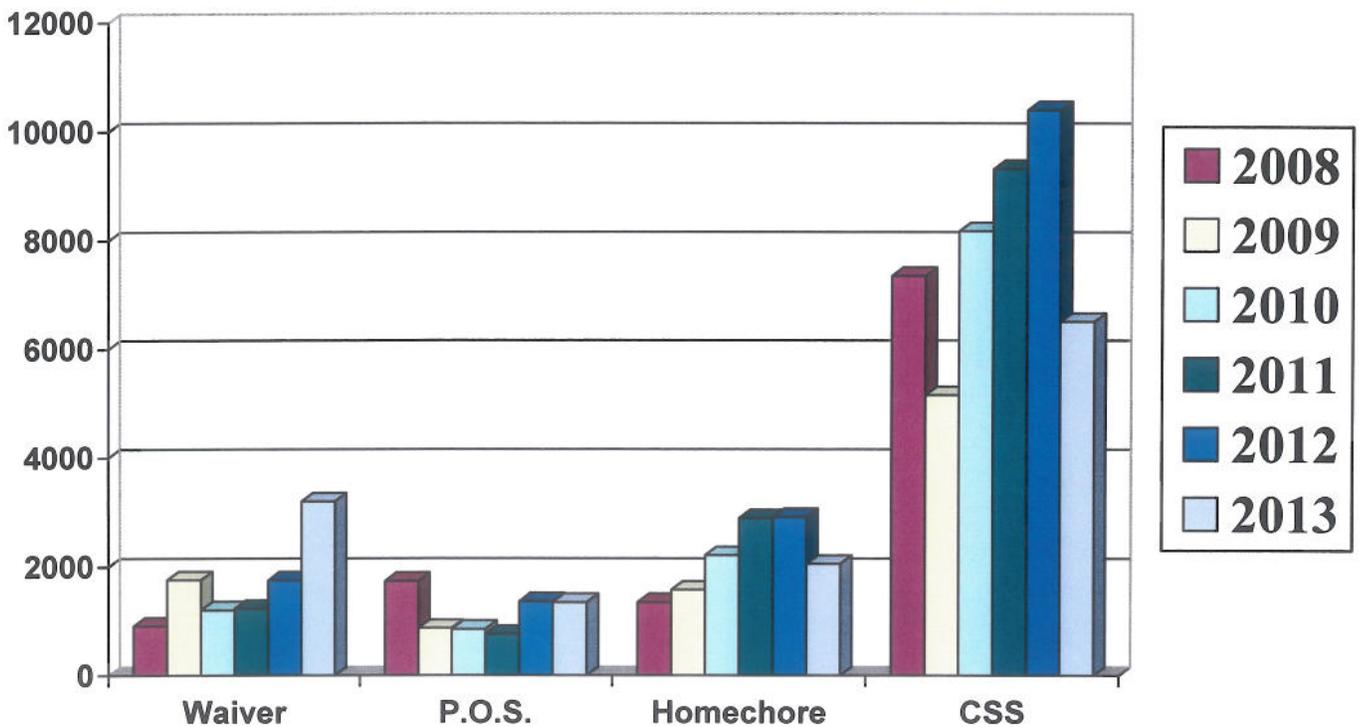
Client Services

Clients

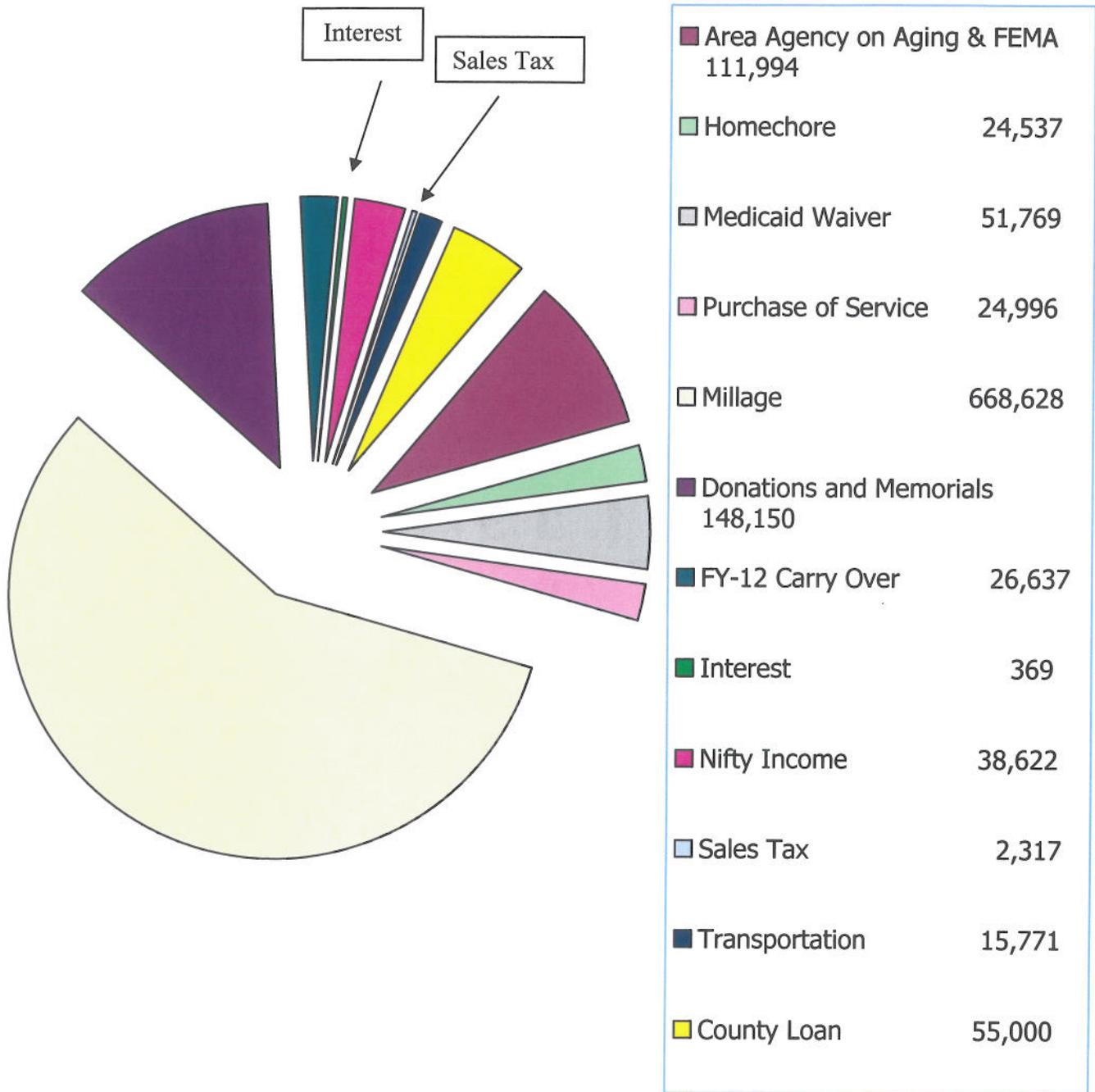


Clients Services

Hours



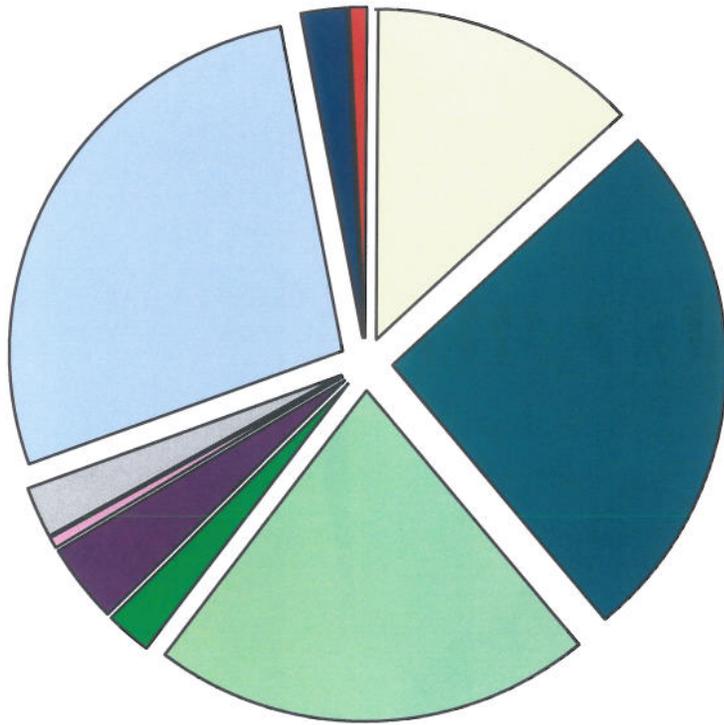
REVENUE FY-2013



\$1,152,644

(Includes \$2,317 in Sales Tax and \$26,637 Cash Carry-over from FY-2012)

PROGRAM COSTS



□ HomeChore	137,773
■ Cong. Meals	270,440
■ M.O.W.'s	225,528
■ Transportation	24,212
■ Nifty Thrifty	41,999
■ Memorials	4,670
■ RN	25,900
■ Bus. Op.	388,923
■ Rtn of Cty Adv	25,000
■ 2013 Carry Over	8,199

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FY – 2013 Overview