



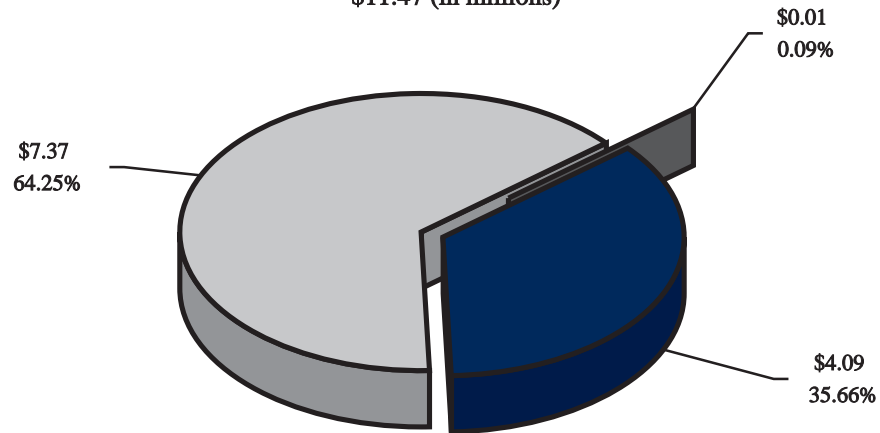
Amongst the vast services offered by the Senior Citizens Services Division, the Adult Day Services not only provides a much needed respite to caregivers but also provides some social interaction for the elderly living in Wayne County.

WAYNE COUNTY SENIOR CITIZENS/VETERANS AFFAIRS

EXPENDITURE ANALYSIS

FISCAL YEAR 2007-2008

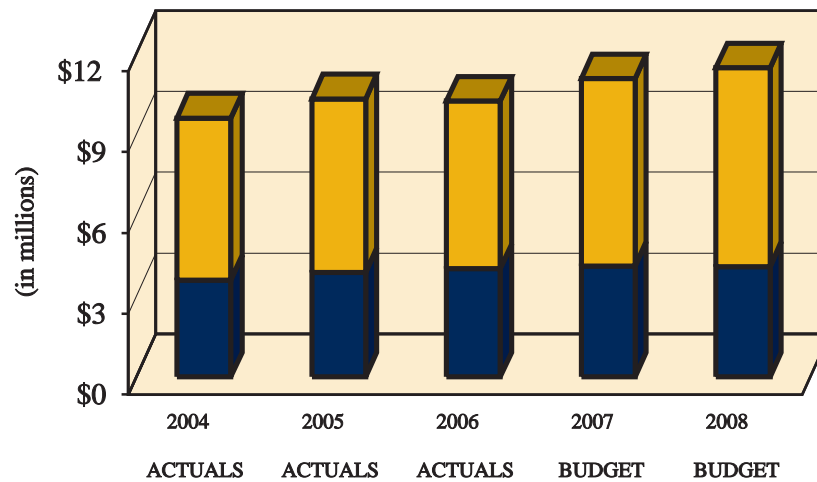
\$11.47 (in millions)



■ PERSONNEL ■ OPERATING EXPENDITURES ■ CAPITAL

FIVE-YEAR EXPENDITURE TREND ANALYSIS

FISCAL YEARS 2003-2004 THROUGH 2007-2008



■ PERSONNEL ■ OTHER EXPENDITURES



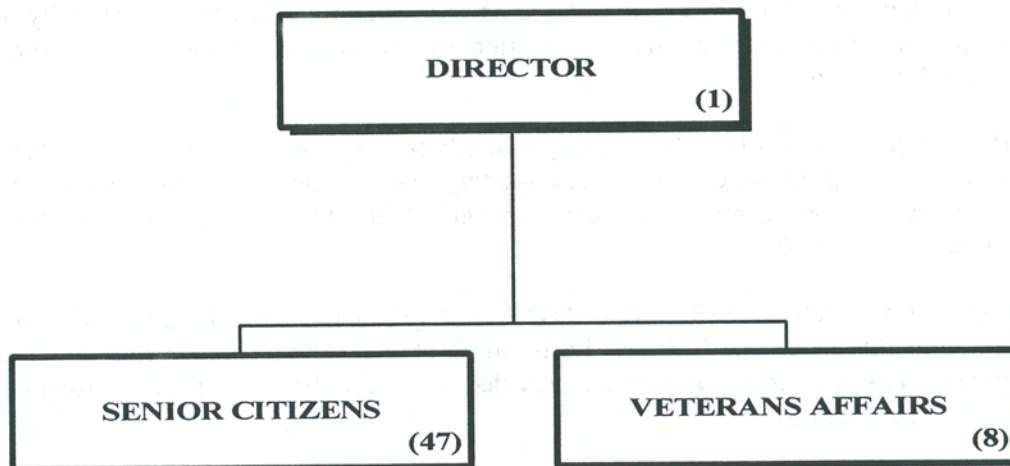
WAYNE COUNTY DEPARTMENT OF SENIOR CITIZENS AND VETERANS AFFAIRS

Kevin Kelley, Director
(734) 727-7373

30712 Michigan Avenue
Westland, Michigan 48186

MISSION:

The mission of the Department of Senior Citizens and Veterans Affairs is to provide a wide range of services and emergency assistance to eligible residents, veterans, and senior citizens within Wayne County; allowing them to live as independently as possible with pride and dignity, providing support, advocacy and compassion in accomplishing this goal.



TOTAL NUMBER OF POSITIONS: 56



MAJOR ACTIVITIES AND DESCRIPTIONS:

SENIOR CITIZENS DIVISION: This division is charged with the responsibility for coordinating the operations of the County that provide care and services for senior and other qualified citizens, and in addition, shall serve as the advocate for senior citizens in County operations.

ADULT DAY SERVICES: Caregivers providing needed services to frail and/or impaired elderly persons living in Western Wayne County and the Downriver communities, can enjoy a respite from their responsibilities by bringing their loved ones to the Adult Day Centers in Westland and Wyandotte. Participants must be at least 60 years of age. This program operates Monday through Friday and is funded through grants from The Senior Alliance, The Information Center and the Detroit Wayne County Community Mental Health Agency. There is no charge for this service, however donations are accepted.

CAREGIVER FOCAL POINT: Resource files provide current information on services available to Wayne County senior residents. Telephone referrals are also made to agencies that can assist with immediate needs.

CONGREGATE MEALS: Provided to senior citizens that are able to attend one of our 41 Luncheon Centers. Senior Citizens, at least 60 years of age and their spouses, as well as physically handicapped persons residing in senior housing where a nutrition site is located, are eligible to participate in the Congregate Meal Program.

ELOISE HISTORICAL COLLECTION: Friends of Eloise maintain a museum display that recognizes the great contribution the Eloise Complex and Cemetery made to the health and welfare of the residents of Wayne County. Efforts continue to reclaim Potter's Field, the final resting place for over seven thousand former Eloise residents.

THE EMERGENCY FOOD ASSISTANCE PROGRAM (TEFAP): Provides commodity food items to over 5,600 households in Wayne County. Each month eligible low-income clients in 33 communities within Wayne County (excluding Detroit) are provided with commodity food items through sites located in 26 cities and 5 food banks.

FAMILY CENTER LIAISON: The Division of Senior Citizen Services is the County's liaison to the Family Center.

FRIENDLY REASSURANCE: Provides a telephone contact five days a week, Monday through Friday, to homebound elderly persons residing in the following communities: Belleville, Canton, Huron Township, Garden City, Inkster, Plymouth, Plymouth Township, Romulus, Sumpter Township, Van Buren Township, and Westland. This program has an emergency response plan in the event a participant does not answer. There is no charge for this service, however, donations are accepted. This program is partially funded through a grant from The Senior Alliance and contributions. Must be at least 60 years of age to participate.

HOME-DELIVERED MEALS: Available to senior citizens who are confined to their home and unable to leave their home under normal circumstances. To be eligible to receive home-delivered meals, the client must be at least 60 years of age or older, unable to participate at a congregate nutrition site, able to feed themselves but physically or emotionally unable to obtain or prepare meals.



INTERNSHIP PROJECT: Provides college students with an opportunity for field placements to obtain hands-on experience in the fields of gerontology and social work.

LIQUID MEALS: Provided to senior citizens 60 years of age and older, who are unable to ingest solid food due to a debilitating disorder or require supplemental feeding to complete their daily nutritional needs. Eligible clients receive a monthly supply of liquid supplements from the nearest distribution center.

PRESCRIPTION DRUG PROGRAM: In cooperation with World Medical Relief, free prescription drugs are provided to eligible senior citizens residing in Wayne County. A small fee for postage and handling may be charged. Must be at least 62 years of age to participate.

SPECIAL PROJECTS AND SERVICES: Wayne County Senior Citizen Services may participate in the following special projects/events:

- The Senior Citizens Funfest
- Volunteer Appreciation Luncheon for approximately 1,000 Volunteers

VETERAN'S AFFAIRS DIVISION: Provides relief outside of the soldiers' home for wartime honorably discharged indigent soldiers, marines, nurses and members of women's auxiliaries and the indigent wives, widows and minor children of such indigent or deceased Armed Forces of the United States (Army, Navy, Air Force, Marines, or Coast Guard).

BURIAL ASSISTANCE: P.A. 235 of 1911 provides assistance to honorably discharged war time members of the Armed Forces of the United States who meet the following criteria. Served for a period of not less than 90 days of active service, or discharged under honorable conditions after serving less than 90 days of active service because of a service-connected disability, the deceased veteran and/or spouse possess assets, both real and personal, not exceeding the sum of \$40,000 over and above all encumbrances, is a resident of the state at the time of death and was a resident of the state for a period of six (6) months before entering the service or a resident for a period of three (3) years immediately before death. The County shall pay to the estate of the deceased person, or the person who incurred or advanced the burial expense, the sum of \$300. The application shall be submitted within two (2) years of the date of death of the deceased person. Widows/widowers must provide the following items: military discharge paper (DD214), valid Michigan identification with a photo, verification of income and expenses and also provide a marriage certificate, death certificate, and itemized funeral bill in order to receive benefits.

SOLDIERS AND SAILORS RELIEF: Provides emergency assistance including referrals for the basic necessities to indigent veterans honorably discharged in accordance with Michigan Public Act (P.A.) 214 of 1899 and by Michigan P.A.'s 192 of 1953 and 190 of 1965. Counselors evaluate and determine a veteran's eligibility and qualifications for assistance. In accordance with PA 214 of 1899, to receive temporary relief from Wayne County Veteran's Affairs Division, veteran's must be a resident of Wayne County and have served at least one day of wartime service as defined by the following dates of service: Persian Gulf - 8/2/90 to Present, Vietnam - 2/28/61 to 5/7/75, Korea - 6/27/50 to 1/41/55, World War II - 12/7/41 to 12/31/46, Russian Service - 4/6/17 to 4/1/20 and World War I - 4/6/17 to 11/11/18.

Eligible veteran's receive assistance through demonstrating a need in the following areas: clothing, food, shelter (with a notice of foreclosure or court ordered judgment and/or for delinquent property taxes),



utilities (with shutoff notices only), and various miscellaneous emergencies that impact personal fixed income. Veterans filing for benefits must provide the following items: military discharge paper (DD214), valid Michigan identification with a photo, verification of income and expenses, utility shutoff notices, foreclosure notices, eviction notice (court ordered judgment), tax notice of property being taken for delinquent taxes (foreclosure).

GOALS, OBJECTIVES, AND PERFORMANCE MEASURES:

SENIOR CITIZENS:

GOAL: Provide Wayne County senior citizens with options and alternatives to allow them to stay in their homes as long as possible with help from the Adult Day Services Program.

OBJECTIVE:

- Seek additional funding to supplement grant-funded programs, thereby reducing general fund allocations, specifically in the arena of caregiver support grants.

PERFORMANCE MEASUREMENTS:	FY 2006 ACTUALS	FY 2007 ESTIMATED	FY 2008 PROJECTED
<u>Work Load:</u>			
Adult Daycare service hours provided	20,512	21,130	22,000

GOAL: Expand capacity for provision of meals to Wayne County senior citizens.

OBJECTIVE:

- Continue to seek revenue sources, which would expand our capacity to serve meals, possibly for the entire Detroit area.

PERFORMANCE MEASUREMENTS:	FY 2006 ACTUALS	FY 2007 ESTIMATED	FY 2008 PROJECTED
<u>Work Load:</u>			
Meals served	1,194,959	1,186,951	1,180,000

GOAL: Increase participation in the Medicaid Waiver (MI Choice) Program

OBJECTIVE:

- Actively participate in senior citizen related associations (Michigan Association of Nutrition and Aging Service Programs; National Association of Nutrition and Aging Service Programs, and Michigan Directors of Servicing to the Aging) who lobby the state of Michigan to increase Medicaid Waiver funding.



PERFORMANCE MEASUREMENTS:	FY 2006 <u>ACTUALS</u>	FY 2007 <u>ESTIMATED</u>	FY 2008 <u>PROJECTED</u>
Work Load:			
Medicaid Waiver Funding	36,707	31,000	31,000

GOAL: Provide outreach and information pertaining to Wayne County Senior Citizen Services to a broader population.

OBJECTIVE:

- Create and distribute combined programmatic brochures for Senior Citizen Services and Veteran's Affairs.

GOAL: Promote and encourage physical fitness through proper nutrition and exercise for the senior citizen population.

OBJECTIVES:

- Offer expanded nutrition education to the senior population and promote proper nutrition as it relates to health.
- Offer resources to encourage senior citizens to exercise on a regular basis.

PERFORMANCE MEASUREMENTS:	FY 2006 <u>ACTUALS</u>	FY 2007 <u>ESTIMATED</u>	FY 2008 <u>PROJECTED</u>
Work Load:			
Senior participation	1,041	1,100	1,150

VETERANS AFFAIRS:

GOAL: Position Wayne County to not only address the emergent needs of food, shelter, utilities, etc. of indigent honorably discharged wartime veterans and their spouses, dependent children and parents, but to advocate on behalf of the veteran, seeking long-term resolution to their immediate problems when it's possible. Goal can possibly attribute to an increase in personal revenue entering into the county, after each successful advocacy.

OBJECTIVES:

- Advance train and obtain National Certifications for counseling staff to achieve goal.
- Collaborate with other agencies serving a common constituency for the purpose of wrap-around service.



PERFORMANCE MEASUREMENTS:	<u>FY 2006 ACTUALS</u>	<u>FY 2007 ESTIMATED</u>	<u>FY 2008 PROJECTED</u>
Emergency Relief:			
Dollars Granted	\$1,125,942	\$1,137,460	\$1,170,400
Individual grants awarded	946	1,016	1,091
Clients who applied	3,196	5,569	6,126
Burial Relief:			
Burial/Headstones	\$189,250	\$210,000	\$205,000
Clients	997	1,025	1,015

ACCOMPLISHMENTS:

SENIOR CITIZEN SERVICES

- Developed and implemented computer database programs for Adult Day Services and Friendly Reassurance to maintain and report required client information to the local and state agencies.
- Developed and implemented six-month cycle menu for the Senior Citizen Nutrition Program utilizing popular meal combinations, while increasing proficiency in the procurement process.
- Two employees received recognition from the annual Outstanding Employee awards ceremony.
- Expended \$750,000 from reallocated HUD grant toward replacing kitchen equipment, vans, cooler and freezer upgrades, and other meals-on wheels enhancement projects.
- Special recognition was given to Mr. Carol Wit, a 93-year old volunteer. Many of the volunteers in the nutrition program are aged 80 and older.

VETERAN'S AFFAIRS

- As a result of the Veteran's Affairs Division agreement with the State of Michigan, Michigan Veteran Trust Fund and the State of Michigan Department of Labor and Economic Growth Employment Service Agency, Wayne County Veteran's Affairs now offers Wayne County's 172, 000 veterans "One-Stop" veteran service. These activities coupled with the County's own burial assistance program, soldiers and sailor relief, emergency program, and the County's national certification of its counselors as veteran service officers, allow the County's counselors the authority to apply for United States Veterans Administration Disability and Compensation on behalf of the County's veterans. Centralizing veteran services has proven to be of greater benefit to County veterans through efficiency and proficiency.



DID YOU KNOW?

Women Veterans: The number and percentage of women in military service has grown and the number of women veterans has grown accordingly. Many of the women who have served our country do not know they are entitled to veteran benefits and health care and are not sure about how to access these benefits and services.

For two hundred years, women have made tremendous sacrifices and overcame enormous odds to serve their country bravely, and then they have quietly returned home, but this is starting to change.

The VA Women Veterans Health Program has been in existence since 1985. The Veterans Health Care Act of 1992 enabled Veterans Administration to dramatically improve its programs for women veterans, establishing state-of-the-art facilities and programs that focus on women's health, creating an environment that is warm, comfortable, and private. The women veterans health program provides a full range of medical and mental health care services.

Women Veterans Population: The total veteran population in the United States and in Puerto Rico, as of September 2006, was approximately 23.9 million. The population of women veterans numbered 1,731,125. States with the largest number of women veterans were California, Texas, Virginia, and Georgia. Michigan's reported women veteran population is 48,188.



SUMMARY OF POSITIONS, REVENUES, AND EXPENDITURES

Fund: 101	General Fund
Activity: 672	Community Programs

POSITIONS	2006 BUDGET	2007 BUDGET	2008 BUDGET
Elected and Executive	2	2	2
Supervisory and Professional	4	4	4
Support Staff	1	1	1
TOTAL POSITIONS	7	7	7

Fund: 101	General Fund
Activity: 684	Veterans Affairs

POSITIONS	2006 BUDGET	2007 BUDGET	2008 BUDGET
Supervisory and Professional	1	1	1
Elected and Executive	1	1	1
Support Staff	1	1	1
TOTAL POSITIONS	3	3	3

Fund: 223	Nutrition Fund
Activity: 672	Nutrition Services

POSITIONS	2006 BUDGET	2007 BUDGET	2008 BUDGET
Elected and Executive	1	1	1
Supervisory and Professional	12	12	12
Support Staff	27	27	27
TOTAL POSITIONS	40	40	40

Fund: 223	Nutrition Fund
Activity: 673	Food Distribution

POSITIONS	2006 BUDGET	2007 BUDGET	2008 BUDGET
Supervisory and Professional	1	1	1
TOTAL POSITIONS	1	1	1



SUMMARY OF POSITIONS, REVENUES, AND EXPENDITURES

Fund: 293	Soldiers Relief Fund
Activity: 684	Veterans Affairs

	2006	2007	2008
POSITIONS	BUDGET	BUDGET	BUDGET
Elected and Executive	1	1	1
Supervisory and Professional	3	3	3
Support Staff	1	1	1
TOTAL POSITIONS	5	5	5
TOTAL DEPARTMENTAL POSITIONS	56	56	56

Fund: 101	General Fund
Activity: 672	Community Programs

	2006	2007	2008
	BUDGET	BUDGET	BUDGET
REVENUES			
Federal Grants and Contracts	\$ 184,922	\$ 439,045	\$ 439,194
State Grants and Contracts	414,844	162,014	162,014
Local Grants and Contracts	50,000	50,000	50,000
Other Revenue	12,100	12,100	12,100
TOTAL REVENUES	\$ 661,866	\$ 663,159	\$ 663,308
EXPENDITURES			
Personnel	\$ 683,200	\$ 691,300	\$ 698,340
Operating Expenditures	1,108,766	1,477,459	1,695,308
TOTAL EXPENDITURES	\$ 1,791,966	\$ 2,168,759	\$ 2,393,648

Fund: 101	General Fund
Activity: 684	Veterans Affairs

	2006	2007	2008
	BUDGET	BUDGET	BUDGET
EXPENDITURES			
Personnel	\$ 195,600	\$ 177,100	\$ 178,300
Operating Expenditures	415,500	400,300	422,400



SUMMARY OF POSITIONS, REVENUES, AND EXPENDITURES

Fund: 101	General Fund
Activity: 684	Veterans Affairs

	2006 BUDGET	2007 BUDGET	2008 BUDGET
TOTAL EXPENDITURES	\$ 611,100	\$ 577,400	\$ 600,700

Fund: 223	Nutrition Fund
Activity: 672	Nutrition Services

	2006 BUDGET	2007 BUDGET	2008 BUDGET
REVENUES			
Federal Grants and Contracts	\$ 2,428,560	\$ 2,875,664	\$ 2,164,700
State Grants and Contracts	1,043,503	1,043,100	1,043,800
Charges, Fees, and Fines	600,000	600,000	650,000
Other Financing Sources	1,913,700	2,187,700	2,212,500
Other Revenue	30,000	34,000	33,500
TOTAL REVENUES	\$ 6,015,763	\$ 6,740,464	\$ 6,104,500
EXPENDITURES			
Personnel	\$ 2,690,600	\$ 2,690,000	\$ 2,704,000
Operating Expenditures	3,325,163	4,050,464	3,400,500
TOTAL EXPENDITURES	\$ 6,015,763	\$ 6,740,464	\$ 6,104,500

Fund: 223	Nutrition Fund
Activity: 673	Food Distribution

	2006 BUDGET	2007 BUDGET	2008 BUDGET
REVENUES			
Federal Grants and Contracts	\$ 0	\$ 101,000	\$ 112,000
State Grants and Contracts	101,000	0	0
TOTAL REVENUES	\$ 101,000	\$ 101,000	\$ 112,000
EXPENDITURES			
Personnel	\$ 73,600	\$ 74,700	\$ 75,000
Operating Expenditures	27,400	26,300	37,000



SUMMARY OF POSITIONS, REVENUES, AND EXPENDITURES

Fund: 223	Nutrition Fund
Activity: 673	Food Distribution

	2006 BUDGET	2007 BUDGET	2008 BUDGET
TOTAL EXPENDITURES	\$ 101,000	\$ 101,000	\$ 112,000

Fund: 293	Soldiers Relief Fund
Activity: 684	Veterans Affairs

	2006 BUDGET	2007 BUDGET	2008 BUDGET
REVENUES			
Taxes	\$ 1,682,800	\$ 1,760,800	\$ 1,811,000
TOTAL REVENUES	\$ 1,682,800	\$ 1,760,800	\$ 1,811,000
EXPENDITURES			
Personnel	\$ 449,300	\$ 463,800	\$ 434,200
Operating Expenditures	1,221,000	1,292,000	1,371,800
Capital	12,500	5,000	5,000
TOTAL EXPENDITURES	\$ 1,682,800	\$ 1,760,800	\$ 1,811,000

Fund: 294	Veterans Trust Fund
Activity: 684	Veterans Trust

	2006 BUDGET	2007 BUDGET	2008 BUDGET
REVENUES			
State Grants and Contracts	\$ 450,000	\$ 450,000	\$ 450,000
TOTAL REVENUES	\$ 450,000	\$ 450,000	\$ 450,000
EXPENDITURES			
Operating Expenditures	\$ 450,000	\$ 450,000	\$ 450,000
TOTAL EXPENDITURES	\$ 450,000	\$ 450,000	\$ 450,000
TOTAL DEPARTMENTAL REVENUES	\$ 8,911,429	\$ 9,715,423	\$ 9,140,808
TOTAL DEPARTMENTAL EXPENDITURES	\$ 10,652,629	\$ 11,798,423	\$ 11,471,848



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