



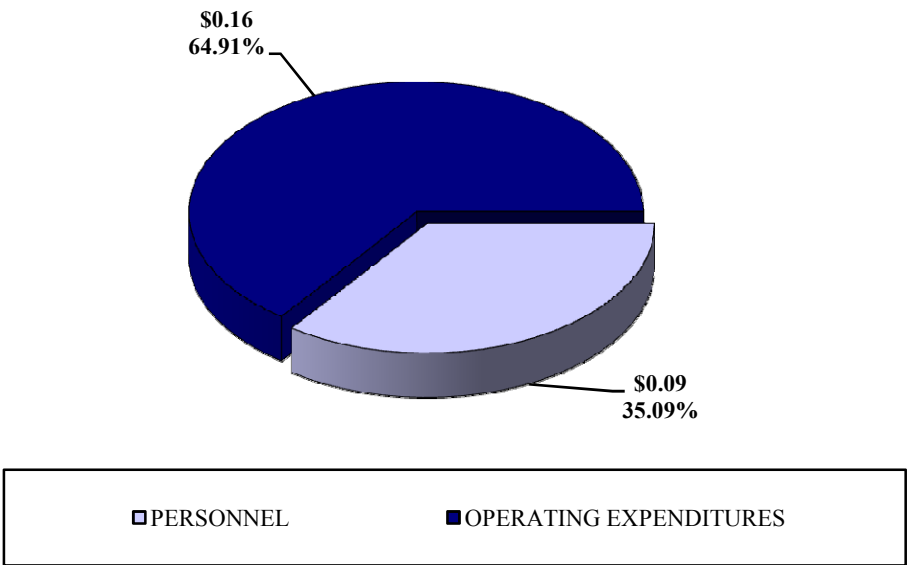
## SENIORS AND VETERANS AFFAIRS



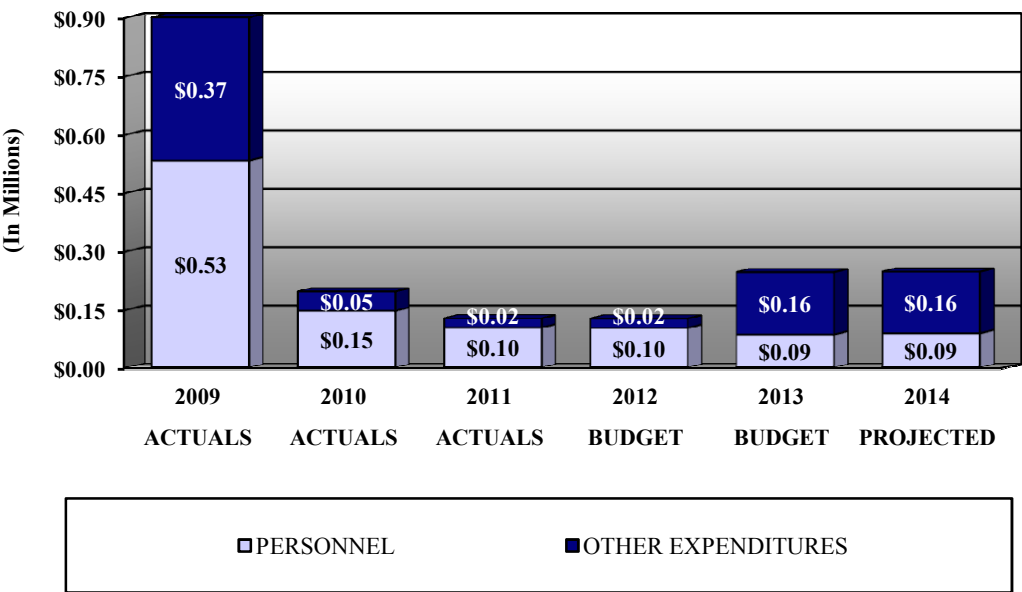
One of the many events carried out on behalf of Wayne County retirees and senior citizens is the Senior Picnic. This annual event is held in Hines Parks and spans the communities of Dearborn, Dearborn Heights, Garden City, Livonia, Northville, Plymouth and Westland.

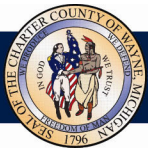
# WAYNE COUNTY SENIOR AND VETERANS SERVICES

EXPENDITURE ANALYSIS  
FISCAL YEAR 2012-2013  
In Millions



EXPENDITURE TREND ANALYSIS  
FISCAL YEARS 2008-2009 THROUGH 2013-2014





**Wayne County Government**  
**Adopted Budget FY 2012-2013 and Projected Budget FY 2013-2014**

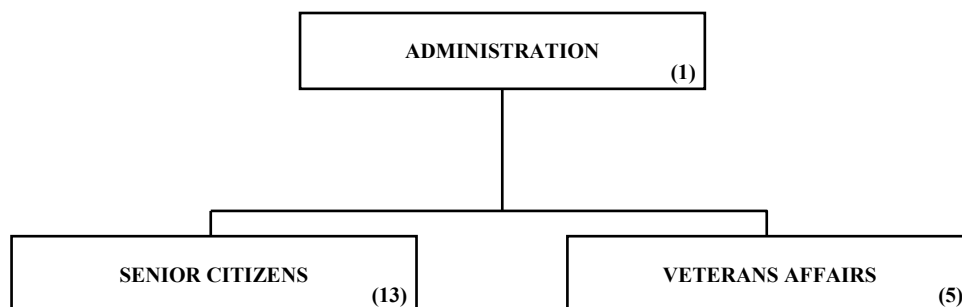
**DEPARTMENT OF SENIORS AND VETERANS SERVICES**

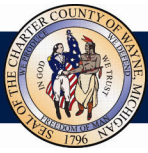
**MISSION**

The Mission of the Department of Seniors and Veteran Services is to provide advocacy, financial hardship, and nutrition services to Wayne County senior citizens, veterans and their families so they can live as independently as possible and maintain their quality of life.

**BUDGET SUMMARY ALL FUNDS**

|                                                                                                             | FY 2010-2011<br>Budget | FY 2011-2012<br>Budget | FY 2012-2013<br>Budget | FY 2013-2014<br>Projected Budget |
|-------------------------------------------------------------------------------------------------------------|------------------------|------------------------|------------------------|----------------------------------|
| <b>Total Departmental Expenditures</b>                                                                      | <b>\$177,050</b>       | <b>\$127,518</b>       | <b>\$8,713,801</b>     | <b>\$8,214,179</b>               |
| <b>Department Revenue</b>                                                                                   |                        |                        |                        |                                  |
| Taxes                                                                                                       | 0                      | 0                      | 1,370,498              | 1,356,177                        |
| Federal Grants and Contracts                                                                                | 0                      | 0                      | 2,565,348              | 2,230,148                        |
| State Grants and Contracts                                                                                  | 0                      | 0                      | 1,164,190              | 1,164,190                        |
| Local Grants and Contracts                                                                                  | 0                      | 0                      | 117,196                | 184,572                          |
| Chares, Fees, Fines                                                                                         | 0                      | 0                      | 1,229,034              | 1,229,034                        |
| Other Revenue                                                                                               | 0                      | 0                      | 42,000                 | 42,000                           |
| Other Financing                                                                                             | 0                      | 0                      | 400,000                | 900,000                          |
| Operating Transfers In                                                                                      | 0                      | 0                      | 1,100,000              | 600,000                          |
| <b>Total Revenues</b>                                                                                       | <b>\$0</b>             | <b>\$0</b>             | <b>\$8,048,266</b>     | <b>\$7,706,121</b>               |
| <b>General Fund General Purpose</b>                                                                         | <b>\$177,050</b>       | <b>\$127,518</b>       | <b>\$665,535</b>       | <b>\$508,058</b>                 |
| <b>Total Budgeted Positions</b>                                                                             | <b>1</b>               | <b>1</b>               | <b>19</b>              | <b>19</b>                        |
| Contact: <b>Kevin Kelley</b> , Director<br>30712 Michigan Ave. • Westland, MI 48186 • Phone: (734) 727-7373 |                        |                        |                        |                                  |





**Wayne County Government**  
**Adopted Budget FY 2012-2013 and Projected Budget FY 2013-2014**

**DEPARTMENT OF SENIORS AND VETERANS SERVICES**

**MAJOR ACTIVITIES AND DESCRIPTIONS**

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**ADMINISTRATION:** Responsible for providing leadership, strategic direction, process improvement, and consultation to Senior Citizen and Veteran Affairs Divisions throughout Wayne County. The Seniors Administration division will be responsible for coordinating, directing and controlling Senior Citizen and Veteran Affairs functions for the County.

Engage in continuous activity and study to increase the efficient delivery of services and enhance the quality of life of all Wayne County's aging population and veterans.

Seniors and Veterans Support Unit:

Continued emphasis on efficient delivery of services and focus on quality of life issues for Wayne County Seniors and Veterans.

Provide oversight for Senior Citizen and Veteran Affairs' Programs to ensure performance measurements are being met.

**FISCAL YEAR 2011-2012 ACCOMPLISHMENTS AND HIGHLIGHTS**

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Seniors and Veteran Support Unit:

- Senior Citizens programs provided over one million home-delivered, congregate, and liquid meals to 3,200 eligible senior citizens in Western Wayne County and Downriver, enabling them to remain independent in their own homes and improving their quality of life.
- The Emergency Food Assistance Program (TEFAP) distributed over one million pounds of food to eligible low-income Wayne County residents. Two additional distribution sites opened in Canton and Taylor to accommodate the increased need for food assistance in Wayne County.

- The Adult Day Services program provided 26,000 hours of respite care to caregivers and clients, increasing socialization benefits to participants with early stages of dementia and Alzheimer's while allowing the caregivers much needed respite.
- The Wayne County Family Center provided emergency and transitional housing to 125 families.

**NEW INITIATIVES FOR FISCAL YEAR 2012-2013**

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Continued emphasis on efficient delivery of services and focus on quality of life issues for Wayne County Seniors and Veterans.

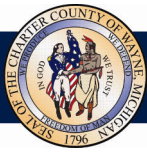
Provide oversight for Senior Citizen and Veteran Affairs' Programs to ensure performance measurements are being met.

**IMPACT ON OPERATIONS**

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In the 2012-2013 budget, the operations of programs specific to the needs of Senior and Veterans of the armed forces moved from Health and Humans Services to the

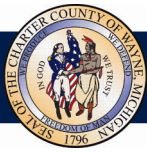
Department of Seniors and Veterans Services. This is expected to increase operational efficiencies and improve services provided to Wayne County citizens.



**Wayne County Government**  
**Adopted Budget FY 2012-2013 and Projected Budget FY 2013-2014**

**DEPARTMENT OF SENIORS AND VETERANS SERVICES**  
**Financial Report**

|                                            | <b>FY 2010-2011<br/>Budget</b> | <b>FY 2011-2012<br/>Budget</b> | <b>FY 2012-2013<br/>Budget</b> | <b>FY 2013-2014<br/>Projected Budget</b> |
|--------------------------------------------|--------------------------------|--------------------------------|--------------------------------|------------------------------------------|
| <b>00101 General Fund</b>                  |                                |                                |                                |                                          |
| <b>601 Health &amp; Community Services</b> |                                |                                |                                |                                          |
| <b>Revenues</b>                            |                                |                                |                                |                                          |
| Federal Grants and Contracts               | 0                              | 0                              | 175,200                        | 0                                        |
| State Grants and Contracts                 | 0                              | 0                              | 125,690                        | 125,690                                  |
| Local Grants and Contracts                 | 0                              | 0                              | 177,196                        | 184,572                                  |
| Other Revenue                              | 0                              | 0                              | 12,000                         | 12,000                                   |
| Other Financing                            | 0                              | 0                              | 0                              | 0                                        |
| <b>Total Revenues</b>                      | <b>\$0</b>                     | <b>\$0</b>                     | <b>\$490,086</b>               | <b>\$322,262</b>                         |
| <b>Expenditures</b>                        |                                |                                |                                |                                          |
| Personnel                                  | 0                              | 0                              | 127,872                        | 127,872                                  |
| Fringe Benefits                            | 0                              | 0                              | 58,314                         | 64,605                                   |
| Pension                                    | 0                              | 0                              | 37,160                         | 39,208                                   |
| Materials and Supplies                     | 0                              | 0                              | 4,900                          | 4,900                                    |
| Services and Contractual Serv              | 0                              | 0                              | 402,755                        | 63,877                                   |
| Travel                                     | 0                              | 0                              | 100                            | 1,000                                    |
| Operating Expenses                         | 0                              | 0                              | 1,000                          | 1,000                                    |
| Rentals                                    | 0                              | 0                              | 19,800                         | 19,800                                   |
| <b>Total Expenditures</b>                  | <b>\$0</b>                     | <b>\$0</b>                     | <b>\$651,901</b>               | <b>\$322,262</b>                         |
| <b>00101 General Fund</b>                  |                                |                                |                                |                                          |
| <b>672 Sr. Citizen/Nutrition</b>           |                                |                                |                                |                                          |
| <b>Expenditures</b>                        |                                |                                |                                |                                          |
| Personnel                                  | 62,430                         | 62,430                         | 49,944                         | 49,944                                   |
| Fringe Benefits                            | 23,202                         | 22,676                         | 21,901                         | 24,358                                   |
| Pension                                    | 13,340                         | 18,175                         | 14,514                         | 15,314                                   |
| Materials and Supplies                     | 6,600                          | 879                            | 10,943                         | 7,369                                    |
| Services and Contractual Serv              | 69,846                         | 21,549                         | 146,974                        | 148,682                                  |
| Operating Expenses                         | 1,632                          | 1,809                          | 1,809                          | 1,901                                    |
| <b>Total Expenditures</b>                  | <b>\$177,050</b>               | <b>\$127,518</b>               | <b>\$246,085</b>               | <b>\$247,568</b>                         |
| <b>00101 General Fund</b>                  |                                |                                |                                |                                          |
| <b>684 Veterans Affairs</b>                |                                |                                |                                |                                          |
| <b>Revenues</b>                            |                                |                                |                                |                                          |
| Charges, Fees, and Fines                   | 0                              | 0                              | 0                              | 0                                        |
| <b>Total Revenues</b>                      | <b>\$0</b>                     | <b>\$0</b>                     | <b>\$0</b>                     | <b>\$0</b>                               |
| <b>Expenditures</b>                        |                                |                                |                                |                                          |
| Personnel                                  | 0                              | 0                              | 51,103                         | 51,103                                   |
| Fringe Benefits                            | 0                              | 0                              | 23,255                         | 25,769                                   |
| Pension                                    | 0                              | 0                              | 14,851                         | 15,669                                   |
| Materials and Supplies                     | 0                              | 0                              | 4,700                          | 4,700                                    |
| Services and Contractual Serv              | 0                              | 0                              | 130,276                        | 129,789                                  |
| Travel                                     | 0                              | 0                              | 800                            | 800                                      |



**Wayne County Government**  
**Adopted Budget FY 2012-2013 and Projected Budget FY 2013-2014**

**DEPARTMENT OF SENIORS AND VETERANS SERVICES**  
**Financial Report**

|                           | <b>FY 2010-2011<br/>Budget</b> | <b>FY 2011-2012<br/>Budget</b> | <b>FY 2012-2013<br/>Budget</b> | <b>FY 2013-2014<br/>Projected Budget</b> |
|---------------------------|--------------------------------|--------------------------------|--------------------------------|------------------------------------------|
| Operating Expenses        | 0                              | 0                              | 5,250                          | 5,260                                    |
| Rentals                   | 0                              | 0                              | 27,400                         | 27,400                                   |
| Other Charges             | 0                              | 0                              | 0                              | 0                                        |
| <b>Total Expenditures</b> | <b>\$0</b>                     | <b>\$0</b>                     | <b>\$257,635</b>               | <b>\$260,490</b>                         |

**00223 HCS - Nutrition**

**601 Health & Community Services**

**Revenues**

|                              |            |            |                    |                    |
|------------------------------|------------|------------|--------------------|--------------------|
| Federal Grants and Contracts | 0          | 0          | 2,230,148          | 2,230,148          |
| State Grants and Contracts   | 0          | 0          | 788,500            | 788,500            |
| Charges, Fees, and Fines     | 0          | 0          | 1,229,034          | 1,229,034          |
| Other Revenue                | 0          | 0          | 30,000             | 30,000             |
| Other Financing              | 0          | 0          | (100,000)          | 400,000            |
| Operating Transfers In       | 0          | 0          | 1,100,000          | 600,000            |
| <b>Total Revenues</b>        | <b>\$0</b> | <b>\$0</b> | <b>\$5,277,682</b> | <b>\$5,277,682</b> |

**Expenditures**

|                               |            |            |                    |                    |
|-------------------------------|------------|------------|--------------------|--------------------|
| Personnel                     | 0          | 0          | 712,596            | 312,262            |
| Fringe Benefits               | 0          | 0          | 222,336            | 168,731            |
| Pension                       | 0          | 0          | 120,007            | 95,746             |
| Materials and Supplies        | 0          | 0          | 947,639            | 923,883            |
| Services and Contractual Serv | 0          | 0          | 3,117,864          | 3,621,192          |
| Travel                        | 0          | 0          | 150,000            | 150,000            |
| Operating Expenses            | 0          | 0          | 7,240              | 5,868              |
| Other Charges                 | 0          | 0          | 0                  | 0                  |
| Operating Transfers Out       | 0          | 0          | 0                  | 0                  |
| <b>Total Expenditures</b>     | <b>\$0</b> | <b>\$0</b> | <b>\$5,277,682</b> | <b>\$5,277,682</b> |

**00223 HCS - Nutrition**

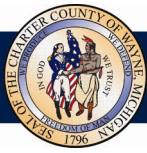
**673 Food Distribution Program**

**Revenues**

|                              |            |            |                  |            |
|------------------------------|------------|------------|------------------|------------|
| Federal Grants and Contracts | 0          | 0          | 160,000          | 0          |
| Other Financing              | 0          | 0          | 0                | 0          |
| <b>Total Revenues</b>        | <b>\$0</b> | <b>\$0</b> | <b>\$160,000</b> | <b>\$0</b> |

**Expenditures**

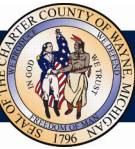
|                               |            |            |                  |            |
|-------------------------------|------------|------------|------------------|------------|
| Personnel                     | 0          | 0          | 68,966           | 0          |
| Fringe Benefits               | 0          | 0          | 21,123           | 0          |
| Pension                       | 0          | 0          | 13,691           | 0          |
| Materials and Supplies        | 0          | 0          | 48,470           | 0          |
| Services and Contractual Serv | 0          | 0          | 0                | 0          |
| Travel                        | 0          | 0          | 0                | 0          |
| Operating Expenses            | 0          | 0          | 2,410            | 0          |
| Capital                       | 0          | 0          | 5,340            | 0          |
| <b>Total Expenditures</b>     | <b>\$0</b> | <b>\$0</b> | <b>\$160,000</b> | <b>\$0</b> |



**Wayne County Government**  
**Adopted Budget FY 2012-2013 and Projected Budget FY 2013-2014**

**DEPARTMENT OF SENIORS AND VETERANS SERVICES**  
**Financial Report**

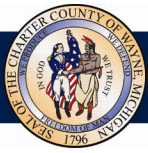
|                                        | <b>FY 2010-2011<br/>Budget</b> | <b>FY 2011-2012<br/>Budget</b> | <b>FY 2012-2013<br/>Budget</b> | <b>FY 2013-2014<br/>Projected Budget</b> |
|----------------------------------------|--------------------------------|--------------------------------|--------------------------------|------------------------------------------|
| <b>00293 Soldiers Relief</b>           |                                |                                |                                |                                          |
| <b>684 Veterans Affairs</b>            |                                |                                |                                |                                          |
| <b>Revenues</b>                        |                                |                                |                                |                                          |
| Taxes                                  | 0                              | 0                              | 1,370,498                      | 1,356,177                                |
| Other Financing                        | 0                              | 0                              | 500,000                        | 500,000                                  |
| <b>Total Revenues</b>                  | <b>\$0</b>                     | <b>\$0</b>                     | <b>\$1,870,498</b>             | <b>\$1,856,177</b>                       |
| <b>Expenditures</b>                    |                                |                                |                                |                                          |
| Personnel                              | 0                              | 0                              | 262,917                        | 262,917                                  |
| Fringe Benefits                        | 0                              | 0                              | 117,499                        | 130,434                                  |
| Pension                                | 0                              | 0                              | 76,404                         | 80,615                                   |
| Materials and Supplies                 | 0                              | 0                              | 11,000                         | 11,000                                   |
| Services and Contractual Serv          | 0                              | 0                              | 841,386                        | 809,866                                  |
| Travel                                 | 0                              | 0                              | 10,000                         | 10,000                                   |
| Operating Expenses                     | 0                              | 0                              | 12,692                         | 12,745                                   |
| Rentals                                | 0                              | 0                              | 27,400                         | 27,400                                   |
| Other Charges                          | 0                              | 0                              | 1,200                          | 1,200                                    |
| Capital                                | 0                              | 0                              | 5,000                          | 5,000                                    |
| Non Capital Assets                     | 0                              | 0                              | 5,000                          | 5,000                                    |
| Operating Transfers Out                | 0                              | 0                              | 500,000                        | 500,000                                  |
| <b>Total Expenditures</b>              | <b>\$0</b>                     | <b>\$0</b>                     | <b>\$1,870,498</b>             | <b>\$1,856,177</b>                       |
| <b>00294 Veterans Trust Fund</b>       |                                |                                |                                |                                          |
| <b>684 Veterans Affairs</b>            |                                |                                |                                |                                          |
| <b>Revenues</b>                        |                                |                                |                                |                                          |
| State Grants and Contracts             | 0                              | 0                              | 250,000                        | 250,000                                  |
| <b>Total Revenues</b>                  | <b>\$0</b>                     | <b>\$0</b>                     | <b>\$250,000</b>               | <b>\$250,000</b>                         |
| <b>Expenditures</b>                    |                                |                                |                                |                                          |
| Services and Contractual Serv          | 0                              | 0                              | 250,000                        | 250,000                                  |
| <b>Total Expenditures</b>              | <b>\$0</b>                     | <b>\$0</b>                     | <b>\$250,000</b>               | <b>\$250,000</b>                         |
| <b>TOTAL DEPARTMENTAL REVENUES</b>     | <b>\$0</b>                     | <b>\$0</b>                     | <b>\$8,048,266</b>             | <b>\$7,706,121</b>                       |
| <b>TOTAL DEPARTMENTAL EXPENDITURES</b> | <b>\$177,050</b>               | <b>\$127,518</b>               | <b>\$8,713,801</b>             | <b>\$8,214,179</b>                       |



**Wayne County Government**  
**Adopted Budget FY 2012-2013 and Projected Budget FY 2013-2014**

**SENIOR CITIZENS & VETERANS AFFAIRS**  
**Summary of Positions**

|                                                   | FY 2010-2011<br>Budget | FY 2011-2012<br>Budget | FY 2012-2013<br>Budget | FY 2013-2014<br>Projected Budget |
|---------------------------------------------------|------------------------|------------------------|------------------------|----------------------------------|
| <b>101 GENERAL FUND</b>                           |                        |                        |                        |                                  |
| <b>601 SENIOR CITIZENS &amp; VETERANS AFFAIRS</b> |                        |                        |                        |                                  |
| SUPERVISORY AND PROFESSIONAL                      | 0                      | 0                      | 3                      | 3                                |
| <b>TOTAL POSITIONS</b>                            | <b>0</b>               | <b>0</b>               | <b>3</b>               | <b>3</b>                         |
| <b>101 GENERAL FUND</b>                           |                        |                        |                        |                                  |
| <b>672 SENIOR CITIZEN SERVICES</b>                |                        |                        |                        |                                  |
| ELECTED AND EXECUTIVE                             | 1                      | 1                      | 1                      | 1                                |
| <b>TOTAL POSITIONS</b>                            | <b>1</b>               | <b>1</b>               | <b>1</b>               | <b>1</b>                         |
| <b>101 GENERAL FUND</b>                           |                        |                        |                        |                                  |
| <b>684 VETERANS AFFAIRS</b>                       |                        |                        |                        |                                  |
| ELECTED AND EXECUTIVE                             | 0                      | 0                      | 1                      | 1                                |
| SUPPORT STAFF                                     | 0                      | 0                      | 1                      | 1                                |
| <b>TOTAL POSITIONS</b>                            | <b>0</b>               | <b>0</b>               | <b>2</b>               | <b>2</b>                         |
| <b>223 HHS - NUTRTION</b>                         |                        |                        |                        |                                  |
| <b>601 HEALTH &amp; COMMUNITY SERVICES</b>        |                        |                        |                        |                                  |
| ELECTED AND EXECUTIVE                             | 0                      | 0                      | 1                      | 1                                |
| SUPERVISORY AND PROFESSIONAL                      | 0                      | 0                      | 8                      | 8                                |
| SUPPORT STAFF                                     | 0                      | 0                      | 1                      | 1                                |
| <b>TOTAL POSITIONS</b>                            | <b>0</b>               | <b>0</b>               | <b>10</b>              | <b>10</b>                        |
| <b>293 SOLDIERS RELIEF</b>                        |                        |                        |                        |                                  |
| <b>684 VETERANS AFFAIRS</b>                       |                        |                        |                        |                                  |
| SUPERVISORY AND PROFESSIONAL                      | 0                      | 0                      | 3                      | 3                                |
| <b>TOTAL POSITIONS</b>                            | <b>0</b>               | <b>0</b>               | <b>3</b>               | <b>3</b>                         |
| <b>TOTAL DEPARTMENTAL POSITIONS</b>               | <b>1</b>               | <b>1</b>               | <b>19</b>              | <b>19</b>                        |

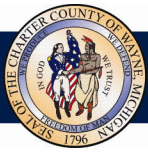


**Wayne County Government**  
**Adopted Budget FY 2012-2013 and Projected Budget FY 2013-2014**

**DEPARTMENT OF SENIORS AND VETERANS SERVICES**

**BUDGET CHANGE AND HIGHLIGHTS FY 2012-2013**

| Increase / (Decrease) from<br>2011-2012 Adopted Budget |                           | Description of Change                                                                                            |
|--------------------------------------------------------|---------------------------|------------------------------------------------------------------------------------------------------------------|
| <b><u>REVENUES</u></b>                                 |                           |                                                                                                                  |
| Taxes                                                  | 1,370,498                 | Property Tax for Veteran Affairs previously recognized in Health & Human Services.                               |
| Federal Grants                                         | 2,565,348                 | Funding for Meals on Wheels services previously recognized in Health & Human Services.                           |
| State Grants                                           | 1,164,190                 | Funding for Nutrition services previously recognized in Health & Human Services.                                 |
| Local Grants                                           | 117,196                   | Mental Funding funding for Seniors previously recognized in Health & Human Services                              |
| Charges, Fees & Fines                                  | 1,229,034                 | Donations for Meals on Wheels previously recognized in Health & Human Services                                   |
| Other Revenue                                          | 42,000                    | Reimbursements for Meal on Wheels previously recognized in Health & Human Services                               |
| Other Financial Total                                  | 400,000                   | Use of Fund Balance in Veterans Funds (293) to be used for Meals on Wheels services.                             |
| Operating Transfers In                                 | 1,100,000                 | General Fund General Purchase and Transfer-in From Veteran Affairs Fund (293) to be used for Nutrition Services. |
| <b><u>TOTAL REVENUES</u></b>                           | <b><u>\$8,048,266</u></b> |                                                                                                                  |
| Personnel                                              | 1,210,968                 | Addition of 18 FTEs from Senior Services activities previously budgeted in Health & Human Services.              |
| Fringe Benefits                                        | 441,752                   | Addition of 18 FTEs from Senior Services activities previously budgeted in Health & Human Services.              |
| Pension                                                | 258,452                   | Addition of 18 FTEs from Senior Services activities previously budgeted in Health & Human Services.              |
| Materials and Supplies                                 | 1,026,773                 | Food Provisions previously budgeted in Health & Human Services.                                                  |
| Services and Contractual Services                      | 4,867,706                 | Meals on Wheel and Burial Assistance services previously budgeted in Health & Human Services.                    |
| Travel                                                 | 160,900                   | Mileage for Meals on Wheels drivers previously budgeted in Health & Human Services.                              |
| Operating Expenses                                     | 28,592                    | Addition of 18 FTEs from Senior Services activities previously budgeted in Health & Human Services.              |
| Rentals                                                | 74,600                    | Rent for Adult Day Care and Veteran Affairs building previously budgeted in Health & Human Services.             |
| Other Charges                                          | 1,200                     | Miscellaneous Expenses for Veteran Affairs previously budgeted in Health & Human Services.                       |
| Capital                                                | 10,340                    | One time purchase of office equipment for Adult Day Care.                                                        |
| Non Capital Assets                                     | 5,000                     | One time purchase of computer equipment for Veteran Affairs.                                                     |
| Operating Transfer Outs                                | 500,000                   | Transfer Out of Fund Balance in Veteran Affairs Fund (293) to be used for Meal on Wheels services.               |
| <b><u>TOTAL EXPENDITURES</u></b>                       | <b><u>\$8,586,283</u></b> |                                                                                                                  |



*Wayne County Government  
Adopted Budget FY 2012-2013 and Projected Budget FY 2013-2014*

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