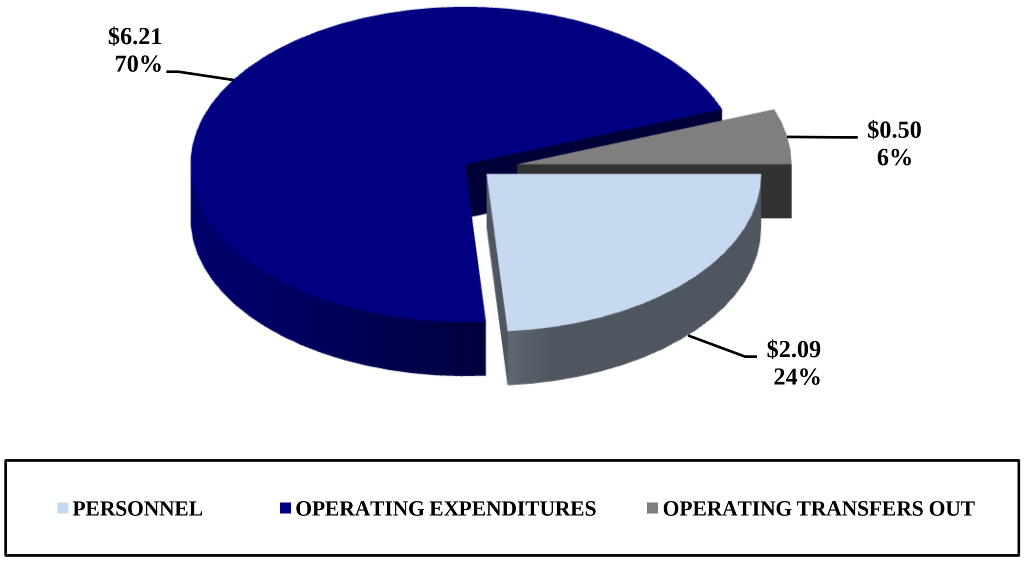
SENIORS AND VETERANS AFFAIRS

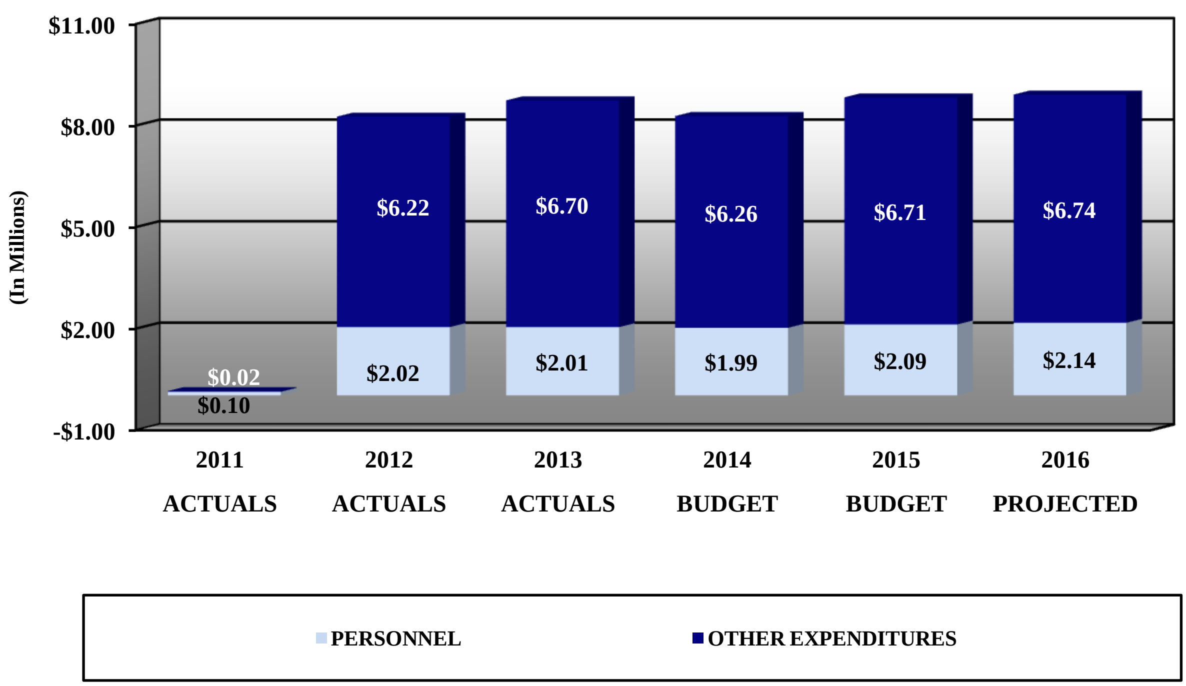
Packaging meals at the Kay Beard Building in Westland are Ruth Pegowski and Bernice Skeen. Wayne County Senior Citizen Services serves over 2,400 "Meals on Wheels" each day to residents in the 34 communities of Western Wayne County and Downriver.

WAYNE COUNTY
SENIOR AND VETERANS SERVICES

EXPENDITURE ANALYSIS
FISCAL YEAR 2014-2015
In Millions



EXPENDITURE TREND ANALYSIS
FISCAL YEARS 2010-2011 THROUGH 2015-2016



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 2012-2013 Budget	FY 2013-2014 Budget	FY 2014-2015 Budget	FY 2015-2016 Projected Budget
Total Departmental Expenditures	**$8,713,801**	**$8,251,636**	**$8,804,448**	**$8,885,589**
Department Revenue				
Taxes	1,370,498	1,370,498	1,370,498	1,370,498
Federal Grants and Contracts	2,565,348	2,787,730	2,620,820	2,620,820
State Grants and Contracts	1,164,190	1,041,061	1,074,341	1,074,341
Local Grants and Contracts	117,196	0	0	0
Charges, Fees, Fines	1,229,034	600,000	450,000	450,000
Other Revenue	42,000	20,000	20,000	20,000
Other Financing	400,000	800,000	1,492,529	1,573,670
Operating Transfers In	1,100,000	1,000,000	960,000	960,000
Total Revenues	**$8,048,266**	**$7,619,289**	**$7,988,188**	**$8,069,329**
General Fund General Purpose	**$665,535**	**$632,347**	**$816,260**	**$816,260**
Total Budgeted Positions	**19**	**16**	**16**	**15**

Contact: **Kevin Kelley**, Director
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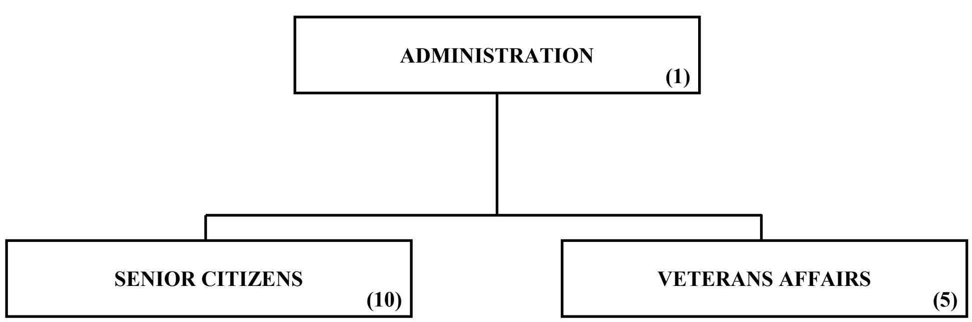

DEPARTMENT OF SENIORS AND VETERANS SERVICES

MAJOR ACTIVITIES AND DESCRIPTIONS

ADMINISTRATION: Responsible for providing leadership, strategic direction, process improvement, and consultation to Senior Citizen and Veteran Services Divisions throughout Wayne 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 2013-2014 ACCOMPLISHMENTS AND HIGHLIGHTS

Veteran Support Unit

- Veteran Services offers Wayne County's 172,000 veterans "One-Stop" veteran services such as burial assistance, soldiers and sailors' relief, temporary emergency financial assistance and Veterans Administration compensation/disability application services.
- The Division of Veteran Services successfully implemented the corrective action plan issued by the Auditor General by securing contracts with 4 contractors and an independent inspection company for emergency relief projects on their homes.

Seniors Support Unit:

- Senior Citizens programs provided nearly 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.
- The Wayne County Family Center provided emergency and transitional housing to 125 families.

  Senior Citizen Services has secured additional grant funding from Wayne County EDGE, NANASP (National Association of Nutrition and Aging Service Programs), SCAN (Senior Coordinating Aging Network in the amount of $353,500. This additional funding ensures services to all eligible seniors continue without establishing a wait list.

NEW INITIATIVES FOR FISCAL YEAR 2014-2015

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

The Fiscal Year 2014-2015 budget for the Department of Senior Citizen Services represents a status quo budget.

DEPARTMENT OF SENIORS AND VETERANS SERVICES
Financial Report

00101 General Fund
601 Health/Environmental Programs

	FY 2012-2013 Budget	FY 2013-2014 Budget	FY 2014-2015 Budget	FY 2015-2016 Projected Budget
Revenues				
Federal Grants and Contracts	175,200	426,788	152,625	152,625
State Grants and Contracts	125,690	0	0	0
Local Grants and Contracts	177,196	0	0	0
Other Revenue	12,000	0	0	0
Total Revenues	**$490,086**	**$426,788**	**$152,625**	**$152,625**
Expenditures				
Personnel	127,872	0	0	0
Fringe Benefits	58,314	0	0	0
Pension	37,160	0	0	0
Materials and Supplies	4,900	0	0	0
Services and Contractual Serv	402,755	452,788	485,267	488,225
Travel	100	0	0	0
Operating Expenses	1,000	0	0	0
Rentals	19,800	0	0	0
Total Expenditures	**$651,901**	**$452,788**	**$485,267**	**$488,225**

00101 General Fund
672 Senior Citizens Services

	FY 2012-2013 Budget	FY 2013-2014 Budget	FY 2014-2015 Budget	FY 2015-2016 Projected Budget
Expenditures				
Personnel	49,944	44,200	46,467	44,200
Fringe Benefits	21,901	23,420	24,441	26,392
Pension	14,514	18,566	20,640	18,662
Materials and Supplies	10,943	682	1,200	530
Services and Contractual Serv	146,974	319,150	106,357	106,352
Operating Expenses	1,809	891	937	948
Total Expenditures	**$246,085**	**$406,909**	**$200,042**	**$197,084**

00101 General Fund
684 Veterans Affairs

	FY 2012-2013 Budget	FY 2013-2014 Budget	FY 2014-2015 Budget	FY 2015-2016 Projected Budget
Expenditures				
Personnel	51,103	46,419	45,241	45,241
Fringe Benefits	23,255	24,577	24,055	27,594
Pension	14,851	19,251	18,303	18,853
Materials and Supplies	4,700	7,700	7,700	7,700
Services and Contractual Serv	130,276	99,703	157,508	153,361
Travel	800	0	2,000	2,000
Operating Expenses	5,250	1,788	1,769	1,827
Rentals	27,400	0	27,000	27,000
Total Expenditures	**$257,635**	**$199,438**	**$283,576**	**$283,576**

DEPARTMENT OF SENIORS AND VETERANS SERVICES
Financial Report

00223 HCS - Nutrition
601 Health/Environmental Programs

	FY 2012-2013 Budget	FY 2013-2014 Budget	FY 2014-2015 Budget	FY 2015-2016 Projected Budget
Revenues				
Federal Grants and Contracts	2,230,148	2,201,852	2,274,318	2,274,318
State Grants and Contracts	788,500	791,061	824,341	824,341
Charges, Fees, and Fines	1,229,034	600,000	450,000	450,000
Other Revenue	30,000	20,000	20,000	20,000
Other Financing	(100,000)	(100,000)	0	0
Operating Transfers In	1,100,000	1,000,000	899,928	898,437
Total Revenues	**$5,277,682**	**$4,512,913**	**$4,468,587**	**$4,467,096**
Expenditures				
Personnel	712,596	805,118	773,582	773,582
Fringe Benefits	222,336	242,695	257,941	272,915
Pension	120,007	158,964	155,131	159,785
Materials and Supplies	947,639	501,400	411,400	411,400
Services and Contractual Serv	3,117,864	2,613,707	2,679,580	2,657,941
Travel	150,000	175,000	175,000	175,000
Operating Expenses	7,240	16,029	15,953	16,473
Total Expenditures	**$5,277,682**	**$4,512,913**	**$4,468,587**	**$4,467,096**

00223 HCS - Nutrition
673 Health/Environmental Program Administration

	FY 2012-2013 Budget	FY 2013-2014 Budget	FY 2014-2015 Budget	FY 2015-2016 Projected Budget
Revenues				
Federal Grants and Contracts	160,000	159,090	193,877	193,877
Operating Transfers In	0	0	60,072	61,563
Total Revenues	**$160,000**	**$159,090**	**$253,949**	**$255,440**
Expenditures				
Personnel	68,966	65,199	48,966	48,966
Fringe Benefits	21,123	26,985	28,140	29,021
Pension	13,691	15,937	18,219	18,766
Materials and Supplies	48,470	18,349	2,500	2,500
Services and Contractual Serv	0	29,175	152,600	152,600
Travel	0	500	500	500
Operating Expenses	2,410	2,945	3,024	3,087
Capital	5,340	0	0	0
Total Expenditures	**$160,000**	**$159,090**	**$253,949**	**$255,440**

DEPARTMENT OF SENIORS AND VETERANS SERVICES
Financial Report

	FY 2012-2013 Budget	FY 2013-2014 Budget	FY 2014-2015 Budget	FY 2015-2016 Projected Budget
00293 Soldiers Relief				
684 Veterans Affairs				
Revenues				
Taxes	1,370,498	1,370,498	1,370,498	1,370,498
Other Financing	500,000	900,000	1,492,529	1,573,670
Total Revenues	**$1,870,498**	**$2,270,498**	**$2,863,027**	**$2,944,168**
Expenditures				
Personnel	262,917	237,931	329,054	331,321
Fringe Benefits	117,499	148,473	173,487	192,518
Pension	76,404	116,734	130,236	135,100
Materials and Supplies	11,000	9,000	7,500	7,500
Services and Contractual Serv	841,386	1,203,625	1,668,668	1,723,172
Travel	10,000	2,500	4,500	4,500
Operating Expenses	12,692	13,635	14,582	15,057
Rentals	27,400	27,400	27,000	27,000
Other Charges	1,200	1,200	0	0
Capital	5,000	5,000	3,000	3,000
Non Capital Assets	5,000	5,000	5,000	5,000
Operating Transfers Out	500,000	500,000	500,000	500,000
Total Expenditures	**$1,870,498**	**$2,270,498**	**$2,863,027**	**$2,944,168**
00294 Veterans Trust Fund				
684 Vetrans Affairs				
Revenues				
State Grants and Contracts	250,000	250,000	250,000	250,000
Total Revenues	**$250,000**	**$250,000**	**$250,000**	**$250,000**
Expenditures				
Services and Contractual Serv	250,000	250,000	250,000	250,000
Total Expenditures	**$250,000**	**$250,000**	**$250,000**	**$250,000**
TOTAL DEPARTMENTAL REVENUES	**$8,048,266**	**$7,619,289**	**$7,988,188**	**$8,069,329**
TOTAL DEPARTMENTAL EXPENDITURES	**$8,713,801**	**$8,251,636**	**$8,804,448**	**$8,885,589**

SENIOR CITIZENS & VETERANS AFFAIRS
Summary of Positions

	FY 2012-2013 Budget	FY 2013-2014 Budget	FY 2014-2015 Budget	FY 2015-2016 Projected Budget
101 GENERAL FUND				
601 SENIOR CITIZENS & VETERANS AFFAIRS				
SUPERVISORY AND PROFESSIONAL	3	0	0	0
TOTAL POSITIONS	**3**	**0**	**0**	**0**
101 GENERAL FUND				
672 SENIOR CITIZEN SERVICES				
ELECTED AND EXECUTIVE	1	1	1	1
SUPERVISORY AND PROFESSIONAL	0	0	0	0
TOTAL POSITIONS	**1**	**1**	**1**	**1**
101 GENERAL FUND				
684 VETERANS AFFAIRS				
ELECTED AND EXECUTIVE	1	0	0	0
SUPERVISORY AND PROFESSIONAL	0	0	0	0
SUPPORT STAFF	1	1	0	0
TOTAL POSITIONS	**2**	**1**	**0**	**0**
223 HHS - NUTRTION				
601 HEALTH & COMMUNITY SERVICES				
ELECTED AND EXECUTIVE	1	1	1	1
SUPERVISORY AND PROFESSIONAL	8	4	4	4
SUPPORT STAFF	1	5	4	4
TOTAL POSITIONS	**10**	**10**	**9**	**9**
223 HHS - NUTRTION				
673 HEALTH/TRAINING PROGRAMS				
SUPERVISORY AND PROFESSIONAL	0	0	0	0
TOTAL POSITIONS	**0**	**0**	**0**	**0**
293 SOLDIERS RELIEF				
684 VETERANS AFFAIRS				
ELECTED AND EXECUTIVE	0	0	1	0
SUPERVISORY AND PROFESSIONAL	3	4	4	4
SUPPORT STAFF	0	0	1	1
TOTAL POSITIONS	**3**	**4**	**6**	**5**
TOTAL DEPARTMENTAL POSITIONS	**19**	**16**	**16**	**15**

DEPARTMENT OF SENIORS AND VETERANS SERVICES

BUDGET CHANGE AND HIGHLIGHTS FY 2014-2015

	Increase / (Decrease) from 2013-2014 Adopted Budget	Description of Change
REVENUES		
Federal Grants	(166,910)	Loss of Federal Grant for Family Shelter activity.
State Grants	33,280	Increase in grant for Nutrition Services
Charges, Fees & Fines	(150,000)	Donation Revenue for Nutrition program anticipated to decline for FY 2015
Other Financial Total	629,529	Use of Fund Balance in Veterans Funds (293) to be increased for Veteran services
Operating Transfers In	(40,000)	Reduction in Transfer-in From General Fund (101) to be used for Nutrition Services.
TOTAL REVENUES	**$368,899**	
EXPENDITURES		
Personnel	44,443	Salary Concession eliminated for GAA for FY 2015
Fringe Benefits	41,914	Based on Published rates.
Pension	13,077	Based on Published rates.
Materials and Supplies	(106,831)	Reallocation of resources to better utilize resources.
Services and Contractual Services	531,832	Increase in Veteran Relief services.
Travel	4,000	Mileage for Meals on Wheels drivers increased
Operating Expenses	977	Based on published rates
Rentals	26,600	Building Rent Increase
Other Charges	(1,200)	Reallocation of resources to better utilize resources.
Capital	(2,000)	One time purchase of office equipment for Adult Day Care in FY 2014.
TOTAL EXPENDITURES	**$552,812**	

DEPARTMENT OF SENIORS AND VETERANS SERVICES

LONG-TERM DEPARTMENTAL GOALS

Departmental Goal 1: Access to Care	ALIGNED WITH STRATEGIC PRIORITY 1 (SP1)
Wayne County medically uninsured or under-insured residents (including Detroit residents) serviced by HHS will experience improved access to health care, as evidenced by: • At least 87% of Wayne County residents who are eligible for any service by HHS (based on criteria established by each individual program) will have health coverage . • At least 87% of Medicaid eligible residents will be enrolled in Medicaid . • Uncompensated indigent hospital costs provided by Wayne County hospitals will be reduced by 10% .	**Departmental Goal 1 (DG1)**
Departmental Goal 2: Healthy Living	**ALIGNED WITH STRATEGIC PRIORITY 1 (SP1)**
Wayne County residents will experience healthier living, as evidenced by: • 5% or greater reduction in the number of incarcerated mentally ill adults who return to jail within one year after release. • At least 20% of adults (aged 18-50) with serious mental illness will be engaged in work activities and live in an appropriate environment within the community. • At least 10% of adults with mental illness and substance abuse disorders will have integrated treatment.	**Departmental Goal 2 (DG2)**

DEPARTMENT OF SENIORS AND VETERANS SERVICES

PERFORMANCE MEASUREMENTS BY GROUP

SENIOR LIFE ENHANCEMENT GROUP

Purpose Statement
The purpose of the Senior Life Enhancement Group is to provide nutrition, assessment, referral, and adult day services to eligible Wayne County seniors so they can remain in a home environment.

MEASURE	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 BUDGET	2015-2016 PROJECTED BUDGET	ALIGNED WITH DEPT. GOAL
RESULT: Percentage of senior applicants for nutrition services who start receiving meals within 14 calendar days of completing application	90%	90%	90%	90%	DG2
OUTPUT: Number of clients receiving meal services	4,000	4,000	4,000	4,000	DG2
DEMAND: Number of anticipated requests for meal	4,000	4,000	4,000	4,000	DG2
EFFICIENCY: Cost per meal served	$5.28	$5.28	$5.28	$5.28	DG2

HOMELESS FAMILY CENTER

Purpose Statement
The purpose of the Homeless Family Center Program is to provide a temporary shelter, outreach, referrals, and educational services to Wayne County homeless, so they can obtain and maintain permanent housing.

MEASURE	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 BUDGET	2015-2016 PROJECTED BUDGET	ALIGNED WITH DEPT. GOAL
RESULT: Percentage of families in the center who will obtain and maintain permanent housing for at least six months as defined by Housing and Urban Development	75%	75%	75%	75%	DG1
OUTPUT: Number of families provided temporary shelter	150	150	150	150	DG1
DEMAND: Number of families expected to request	1,100	1,100	1,100	1,100	DG1
EFFICIENCY: Cost per night per participant provided temporary shelter at the Wayne County Family Center	$23.66	$23.66	$23.66	$23.66	DG1

VETERAN SERVICES GROUP

Purpose Statement
The purpose of the Veteran Services Group is to provide financial hardship and support services to Wayne County honorably discharged veterans and their families so they can meet their basic needs.

MEASURE	2012-2013 ACTUAL	2013-2014 BUDGET	2014-2015 BUDGET	2015-2016 PROJECTED BUDGET	ALIGNED WITH DEPT. GOAL
RESULT: Percentage of Michigan Veterans Trust Fund applicants receive benefits	22%	22%	22%	22%	DG1
OUTPUT: Number of applications submitted to Michigan Veterans Trust Fund	406	406	406	406	DG1
DEMAND: Number of Wayne County veterans, spouses, and dependent children anticipated to submit an application for financial services through the Michigan Veterans Trust Fund	406	406	406	406	DG1
EFFICIENCY: Average grant per client	$1,587	$1,587	$1,587	$1,587	DG1

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