



Commission On Aging

www.co.monroe.mi.us/commonaging

A Division of the Monroe County
Community Planning & Engagement Department

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Director

Cheryl Rivard
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Vice-Chair

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Wayne Meehan

Paul Simonton

Donald Spencer

Commission on Aging Budget Hearing
March 23, 2022
Monroe County Commission on Aging Board Room
1:00 p.m.

AGENDA

1. Call to Order
2. Roll Call
3. Pledge of Allegiance
4. Silent Prayer
5. Approval of Agenda
6. Public Time
7. Old Business- None
8. New Business
 - A. Frenchtown Senior Center Adult Day Service Hearing/Recommendation
 - B. 2023 Millage Amount Recommendation
9. Public Time
10. Commission Members' Comments
11. Adjournment



2023 Senior Millage Funding

Frwnchtown Senior Citizens Inc

Official Agency Name

Dementia Adult Day Care

Program/Service

2023 Senior Millage Funding Application

Frwnchtown Senior Citizens Inc February 28, 2022
Official Agency Name **Date of Application**

Dementia Adult Day Care 734-243-6210
Program Type: **Phone Number**

2786 Vivian Road Monroe 48162
Mailing Address **City** **Zip**

Paul Iacoangeli Executive Director
Primary Contact Person **Title**

Date organization was established: 1977

Which option below describes your organization?

For-Profit Non-Profit X Government

Days and hours of service: Monday through Friday 6:00 a.m. to 6:00 p.m.

Number of paid employees Full time 3 Part time 1

<i>Name</i>	Officers Information: <i>Title</i>	<i>County of Residence</i>
<u>Floreine Mentel</u>	<u>Chair</u>	<u>Monroe</u>
<u>Larry VanWasshenova</u>	<u>Vice-Chair</u>	<u>Monroe</u>
<u>Thomas Peckham</u>	<u>Treasurer</u>	<u>Monroe</u>
<u>Darla Myers</u>	<u>Secretary</u>	<u>Monroe</u>
<u>Charles Mushung</u>	<u>Member-at-Large</u>	<u>Monroe</u>
<u>Dan Hartong</u>	<u>Member</u>	<u>Monroe</u>
<u>Jon Moore</u>	<u>Member</u>	<u>Monroe</u>
<u>Alan VanWashenova</u>	<u>Member</u>	<u>Monroe</u>

2023 Program Summary

1. Describe the program for which funds are requested (Limit response to space provided):

We provide services to older adults with Alzheimer's or dementia which include personal care, specialized transportation within a fifteen-mile radius, and dementia-specific participant-centered programming. Also, participants can make arraignments for extended hours of care five days a week. We have physical therapy and occupational therapy services available while participants are at our facility, as well as a beautician to take care of their hair needs.

As a non-profit organization funded by AAA 1-B and the Monroe County Commission on Aging people living in Monroe County can take advantage of our program as an alternative to a long-term care facility. The program provides older adults an opportunity to age in place, keeping them more active and mentally stimulated than a long-term care facility. We can say this with a certain level of confidence due to the fact of our ratio of one staff to every three participants, and we schedule activities throughout the entire day.

The importance of this program continues to transform the lives of the caregiver as well as the participant. It provides the much-needed balance of respite for the caregiver as well as a different form of stimulation and challenge for the participant. The program hours provide the flexibility the caregiver requires, whether for a simple appointment or leave for work for the day.

2. Explain the need for your program and its relevance to improving the quality of life for Monroe County seniors (Limit response to space provided):

In 2020, after providing 20 years of Adult Day Care service for an older person with cognitive impairment, Area Agency on Aging 1-B upgraded the program to provide care for an older person with dementia. The service provided by the Dementia Adult Day Care program is very difficult to replicate. It is designed to provide daytime care of any part of the day, but less than 24 hours of care, for older persons with dementia provided through a structured program of social and rehabilitative and/or maintenance services in a supportive or group setting other than the participant's home. We know this replication is difficult as witnessed by the limited amount of time a for-profit Adult Day Care program operated in Monroe Charter Township.

We have never refused service to any caregiver or had anyone on a waiting list. We have the capacity to serve 25 to 30 participants per day. Our program enjoys a good reputation from those we have served over 22 years. Caregivers would rather allow their loved ones to live at home if possible, instead of placing them in a long-term care facility. The program improves the quality of life for the caregiver and participant by providing a secure comfortable and safe environment that allows the caregiver to work, run errands, go to appointments, or get a much-needed break from 24-hour caregiving.

2023 Program Summary Continued

3. What measures will you use to evaluate the success of your program (Limit response to space provided)?

We use surveys and conduct stress assessments to measure and evaluate the success of the program. A program evaluation is completed yearly by all the current caregivers in our DADC program. This is our method for obtaining and evaluating the views of our caregivers regarding the quality of the service provided to the participant. When program evaluations are returned, the surveys are reviewed by the staff, the executive director, and our advisory board to enhance or improve service delivery or expand programming. Caregiver stress assessments are sent out to all current caregivers every six months to ensure we are making a difference and reducing caregiver stress.

4. Do you charge a mandatory direct fee to clients for your services? If yes, please provide details including fee amount (Limit response to space provided).

Yes. A financial form is completed during intake to determine the amount of the hourly cost-share that the participant or caregiver can provide. The hourly amount is determined using a sliding scale based on the participant's income. Using a mandatory form, staff record the participants' arrival and departure times for each day they are in attendance. The form calculates the hours and multiplies it by the predetermined hourly cost-share for each day, providing the monthly hours attended and the cost share due. The cost-share amount is entered into the Monthly Services Rendered form. At the end of the month, participant forms are printed and given to the Accountant for review. After the review, copies are given to the Program Director and sent to the participants' caregiver showing the cost-share requested for the month of services.

5. Indicate how many "COA" unduplicated clients you expect to serve in 2023? 35.00

6. How many seniors did you have to place on a wait list or were unable to serve in 2021 due to lack of resources? (documentation may be requested for verification purposes) 0

7. How much reserve funding (i.e. "fund balance" or "rainy day funds") do you have available for this program at this time? \$20,000.00

8. How much did the 2021 actual revenue exceed (or fall short of) the 2021 actual expenditures for this program? \$25,000.00

2023 Request

1. Number of Units Requested	<u>7,626.00</u>
2. Requested Unit Rate	<u>\$15.11</u>
3. Total Designation Requested (#1 x #2)	<u>\$115,255.17</u>

Explain any increases or decreases in number of units requested (#1) and/or requested unit rate (#2) from prior year (Limit response to space provided).

The number of units has been established through the contract with the Area Agency on Aging 1-B which will end in September 2022. Since we serve some of the frailest population in the community the program participation rate has suffered dramatically because of the pandemic. Using the first four months of our contract period with AAA 1-B our number of units is less than 45 percent of where they are needed. We expect this trend to continue at least for the near future.

The unit rate increase is a reflection of increase allocation requested.

Explain any increases or decreases in funding requested for salaries and/or operations from prior year (Limit response to space provided).

Becoming the agency Executive Director, I have worked at obtaining the actual cost of the DADC program, making it independent from the support of Center operations. Over two years, the Center staff was tasked with accounting for their time spent providing service to the DADC program. In addition to the wages, a portion of the associated cost is the increase in health care benefits including the anticipated need to provide full health care benefits for a full-time replacement accountant for the one who will retire, having been here for 21 years. The Wages and Benefits page more accurately reflects those additional costs.

Check the appropriate "Unit of Service"

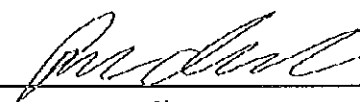
One Day	<u> </u>
One Dollar	<u> </u>
One Hour	<u> X </u>
One Meal	<u> </u>
One Pound of Food	<u> </u>
1 - One-Way-Trip	<u> </u>

What is the total cost to you to provide one unit of this service? \$31.51

I assure the Monroe County Commission on Aging that all the information provided herein is current and accurate, and any Senior Millage Funds designated will be used expressly for the purposes requested, and that all services and activities will be operated in accordance with State and Federal Laws, Monroe County Commission on Aging Regulations, Policies and Procedures.

Paul Iacoangeli
Print Name

Executive Director
Title


Signature

February 28, 2022
Date

Proposed Operations Budget for Calendar Year 2023

Provider: Frenchtown Senior Citizens Inc

Program: Dementia Adult Day Care

Operations	2022	2023	Difference	Revised 2023	Revised Difference
Advertising	\$2,800.00	\$2,800.00			
Central Services/Indirect Cost					
Client Program Supplies	\$1,200.00	\$1,200.00			
Client Transportation	\$500.00	\$500.00			
Conference/Training	\$500.00	\$500.00			
Contracted Services	\$1,670.00	\$1,670.00			
Direct Financial Assistance					
Dues/Fees/License	\$865.00	\$865.00			
Duplication/Printing	\$600.00	\$600.00			
Electric	\$3,570.00	\$3,570.00			
Employee/Volunteer Expenses	\$1,000.00	\$1,000.00			
Equipment Lease/Purchase	\$775.00	\$775.00			
Equipment Maintenance					
Facility Maintenance Contracts	\$2,370.00	\$2,370.00			
Food Purchase	\$1,500.00	\$1,500.00			
Fundraising Activities					
Gas (Facility)	\$1,140.00	\$1,140.00			
Home Modification Supplies/Equipment					
Internet					
Janitorial Supplies	\$560.00	\$560.00			
Kitchen Supplies/disposables	\$950.00	\$950.00			
Liability Insurance	\$1,925.00	\$1,925.00			
Newsletter Expense					
Office Equip. Repair & Maint.	\$500.00	\$500.00			
Office Supplies	\$1,200.00	\$1,200.00			
Postage	\$500.00	\$500.00			
Rent					
Staff travel	\$480.00	\$480.00			
Subscriptions/Manuals	\$400.00	\$400.00			
Telephone	\$615.00	\$615.00			
Trash/Lawn/Snow Care					
Vehicle Gas and Oil					
Vehicle Insurance					
Vehicle Lease/Purchase					
Vehicle Maintenance					
Volunteer Insurance					
Volunteer Meal Reimbursement					
Volunteer Recognition					
Volunteer Transport/Stipend Reimburse.					
Water	\$240.00	\$240.00			
Total Operations	\$25,860.00	\$25,860.00			

Revenue Sources for Calendar Year 2023

Provider: Frenchtown Senior Citizens Inc
 Program: Dementia Adult Day Care

Revenue Sources	2022	2023	Difference	Revised 2023	Revised Difference
Area Agency on Aging 1-B	\$98,000.00	\$98,000.00			
Client Cost Share	\$22,500.00	\$22,500.00			
Commission on Aging (COA)	\$61,165.00	\$115,255.00	\$54,090.00		
Commodities Supplemental Food Prog					
Community Mental Heath					
Community Service Block Grant					
Corporate Sponsorship					
Corporation Natlonal & Community Serv.					
Department of Agriculture					
Department of Human Services					
Donations	\$565.00	\$565.00			
Dues					
Emergency Food Assistance Program					
Employee Ins. Cost share					
Fares					
Federal Section 5311					
Funds Raised					
Hope Network					
Office of Services to the Aging					
Private Pay					
Public Act 51					
SMART					
Unlted Way	\$4,000.00	\$4,000.00			
Unlts of Government					
Van Fees					
Enter other funding source below					
Total Revenue	\$186,230.00	\$240,320.00	\$54,090.00		\$240,320.00
In-Kind Description:	Donated Facilties			In-Kind Amount:	\$32,000.00

2023 Recommendations

Agency/Account	2022 Budgets	2023 Requests	2023 Recommendation
Area Agency on Aging 1-B - Admin. Match	\$12,468	\$13,216	\$13,216
Ash Senior Citizens	\$24,331	\$24,331	\$24,331
Bedford Senior Community Center	\$240,084	\$248,870	\$24,331
Berlin Township Senior Citizens Group	\$28,850	\$42,435	\$42,435
Commission on Aging	\$231,995	\$231,995	\$231,995
Contingency	\$70,000	\$70,000	\$100,000
County Central Services/Indirect Costs	\$24,485	\$24,485	\$24,485
Dundee Area Senior Citizens Center	\$191,700	\$219,177	\$219,177
Frenchtown Senior Center- Adult Day Services	\$61,165	\$115,256	
Frenchtown Senior Center- Center Operations	\$276,405	\$276,405	\$276,405
Lake Erie Transportation Commission	\$250,000	\$200,040	\$200,040
Living Independence for Everyone	\$428,444	\$461,585	\$461,585
MCOP - Food Assistance	\$110,000	\$120,500	\$120,500
MCOP - Home Care	\$125,300	\$144,000	\$144,000
MCOP - Home Chore	\$100,001	\$102,125	\$102,125
MCOP - Home Injury Control	\$6,500	\$6,500	\$6,500
MCOP - Opportunity Center	\$58,500	\$74,460	\$74,460
MCOP - Resource Advocacy	\$159,179	\$163,500	\$163,500
MCOP - Specialized Transportation	\$136,000	\$148,000	\$148,000
MCOP - Unmet Needs	\$8,500	\$8,500	\$8,500
MCOP - Utility Assistance	\$15,000	\$15,000	\$15,000
MCOP - Volunteer Caregiver	\$3,000	\$3,000	\$3,000
Memory Lane Care Services	\$22,848	\$17,760	\$17,760
Memory Lane Respite	\$0	\$23,100	\$0
Milan Seniors for Healthy Living - Resource	\$0	\$10,500	\$10,500
Milan Seniors for Healthy Living - Senior Ctr.	\$48,000	\$45,408	\$45,408
Milan Seniors for Healthy Living - Trans.	\$8,100	\$10,790	\$10,790
Milan Seniors for Healthy Living - Meals	\$9,900	\$12,100	\$12,100
Monroe County Senior Legal Services	\$253,365	\$253,365	\$253,365
Monroe Family YMCA Enhanced Fitness	\$37,795	\$37,795	\$37,795
Monroe Family YMCA Cancer Survivorship	\$0	\$5,760	\$5,760
Monroe Center for Healthy Aging	\$408,510	\$420,958	\$420,958
RSVP of Monroe County	\$75,001	\$87,495	\$87,495
Self and Family Behavioral Healthcare	\$12,600	\$10,150	\$10,150
The Health Van	\$54,648	\$54,650	\$54,650
United Way Project Ramp	\$122,382	\$122,382	\$122,382
TOTAL	\$3,615,056	\$3,825,593	\$3,492,698