

TOWN FUND

SENIOR SERVICES

PROGRAM SUMMARY SENIOR SERVICES

Case Management/Home Support Services:

150.152	Chore Services
150.174	Case Management
150.177	Money Management

Information & Resources:

150.154	Information and Assistance
150.166	Special Services

Nutrition Services:

150.160	Dine Out
150.158	Home Delivered Meals
150.156	Senior Lunch

Transportation:

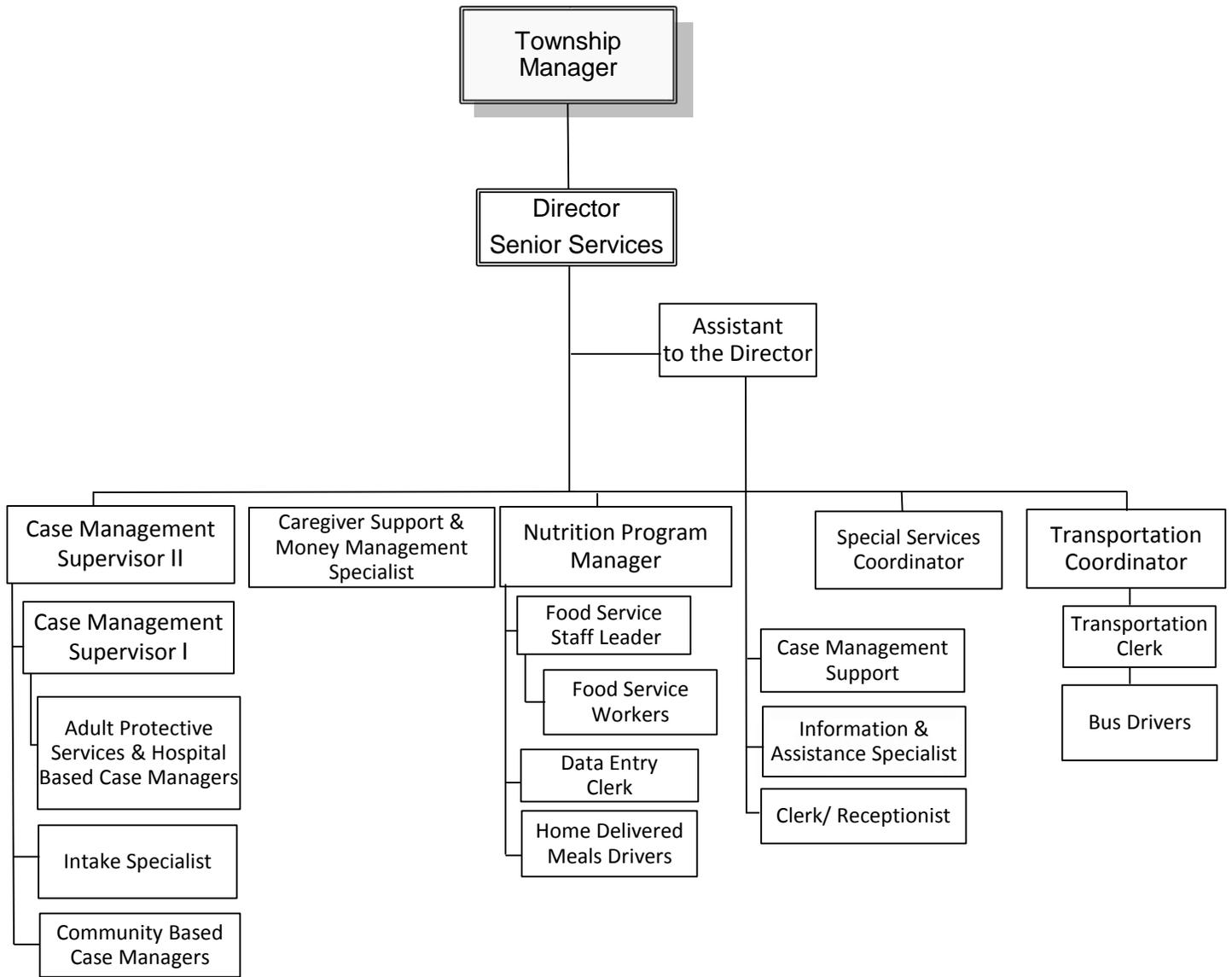
150.150	Transportation
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Senior Services Facility

150.179	Senior Services Facility
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ORGANIZATIONAL CHART

SENIOR SERVICES



**Total Number of
Positions
27.0275**

**FULL TIME EQUIVALENT POSITIONS
SENIOR SERVICES**

Position Title	FY 14 Actual	FY 15 Budget	FY 15 Actual	FY 16 Budget
Director	1	1	1	1
Administrative Associate	1	1	1	1
Receptionist/Information And Assistance	1	1	1	1
Clerical Support	.45	.45	.45	.45
Case Manager Supervisors	2	2	2	2
Case Management Support	1	1	1	1
Case Managers	7.625	8	8	8
Lunch Program Manager	1	1	1	1
Data Entry Clerk	.45	.45	.45	.45
Food Service Workers	2	2	2	2.1875
Home Delivered Meals Drivers	1.25	1.25	1.25	1.375
Caregiver Support & Money Management Specialist	1	1	1	1
Transportation Coordinator	1	1	1	1
Transportation Clerk	.5	.5	.5	.5
Bus Drivers	3.8	3.8	3.8	3.8
Community Outreach Coordinator, Special Services, Red Tape Cutter & Circuit Breaker Specialist	1	1	1	1
Building Services	0	.5	.5	.265
Total	26.575	26.875	26.875	27.0275

Total Salaries \$1,272,390

TOWN FUND BUDGET HIGHLIGHTS SENIOR SERVICES

MISSION STATEMENT

The mission of Senior Services is to enhance the quality of life for seniors in our community by providing a broad array of supportive services that promote the values of independence, self-esteem and dignity.

SERVICES

Township Senior Services is the designated Aging and Disability Resource Network for any person age 60 and over and individuals with disabilities ages 18-59 that reside in Oak Park or River Forest. The Township offers person centered, community-based care for older individuals that promotes independence and dignity by providing resources and services that support the range of needs for that person.

On behalf of individuals with disabilities ages 18-59, Township Senior Services provides information and quality referrals to services.

River Forest Township, which borders Oak Park Township, contracts with Oak Park Township to provide administrative support for senior services. The two communities are similar and share many of the same concerns for senior citizens and individuals with disabilities ages 18-59.

REVENUE

Revenue for Senior Services includes funds from local, state and federal agencies as well as income generated by program participants in the form of user contributions or fees. These revenues fall into the revenue categories: Intergovernmental, Charges for Services and Miscellaneous. A thorough explanation of these revenue categories may be found in the section titled Township Revenue Descriptions, Assumptions, Projections and Trends.

The actual revenue for FY 15 was \$1,128,200, which was 0.4% less than the FY15 budgeted amount of \$1,132,485. For FY 16, \$1,145,516 has been budgeted for revenue.

One-time funding was received in FY 15 for the following:

1. \$19,310.00 was awarded by the Illinois Department on Aging to the Oak Park Township Senior Services Adult Protective Services (APS) program. The purpose of the grant award was to increase public awareness and build capacity regarding the Adult Protective Service program's expanded responsibilities. The award money was used to purchase technology enhancement for the APS Department. This included the purchase of an IPAD, computer stations and an ad in the Celebrating Seniors Resource Guide.

2. \$1,000.00 was awarded to Oak Park Township Senior Services Grandparent Raising Grandchildren Outreach Program. This grant money was used to purchase school supplies for children that are being raised by their grandparents that are part of this program.

Funding for Senior Service programs comes from a variety of sources. Outside funding sources include: River Forest Township for programs and services provided to River Forest residents; Suburban Bus division of the Regional Transportation Authority (PACE); Community Economic Development Association of Cook County (CEDA); Illinois Department of Aging (IDOA); Illinois Department of Human Services Occupational Rehabilitation Services (ORS); AgeOptions; and program income from participant contributions.

GOALS AND OBJECTIVES

- A. GOAL: Provide transportation service to residents of Oak Park and River Forest age 60 and over or for persons with disabilities of any age.

Objectives:

1. Provide curb-to-curb transportation service within the communities of Oak Park and River Forest with buses which are equipped with lifts for full accessibility.
2. Transport those clients that need a supervised setting to Adult Day Care and sheltered workshops.

- B. GOAL: Assist seniors in living independently.

Objective:

1. Engage workers to provide, on a limited basis, basic household chores, errands, laundry, light meal preparation, and other tasks that are essential to independent living.

- C. GOAL: Provide comprehensive service and activity information for seniors.

Objective:

1. Help seniors determine what type of program best suits their needs and provide guidance on obtaining appropriate services in the community.

- D. GOAL: Operate meal programs that provide nutritional well-being for seniors in Oak Park and River Forest.

Objectives:

1. Provide complete well-balanced meals, opportunity for social interaction, and educational programming for individuals age 60 and over at the congregate meal site located at 130 S. Oak Park Avenue at lunch time each weekday.
2. Allow seniors to enjoy an affordable, well-balanced lunch or dinner with friends or family at participating area restaurants through the Dine Out program.
3. Offer nutritionally balanced meals to homebound Oak Park and River Forest residents at lunch time each weekday.

- E. GOAL: Support a variety of programs designed to assist senior citizens and persons with disabilities ages 18-59.

Objectives:

1. To operate or support special service programs such as: Affordable Wills, Key Box, Benefit Access Application, Energy Assistance and the Senior Health Insurance Program.
2. Provide money management to eligible clients (Adult Protective Services) that reside in the Oak Park and River Forest area.
3. To provide "Options Counseling" which is a person-centered, interactive, decision-support process whereby individuals receive assistance in their deliberations to make informed long-term support choices in the context of their own preferences, strengths and values.

- F. GOAL: Work with Age Options to administer the Senior Health Assurance Program and coordinate with the White Crane Wellness Center and with the University of Illinois at Chicago to provide health and wellness programs to seniors in Oak Park and River Forest.

Objectives:

1. Publish the *News and Views* newsletter providing news pertinent to senior health and well being, upcoming program dates and senior lunch program menu.
2. Conduct a series of presentations that include topics that pertain to healthy aging. The topics will include: Diabetes; Dementia; Vascular Health; Vaccinations; Alzheimer's Disease; Prostate Health; Healthy Cooking and Eating; Fit and Strong Exercise Class.

- G. GOAL: Assist seniors in gaining access to and receiving needed services through use of professional case managers.

Objectives:

1. Develop and monitor an individual service plan including assessment of need, planning of care and coordination of services for Oak Park and River Forest residents age 60 and over.
2. As the designated abuse, neglect and exploitation investigation unit for the Oak Park and River Forest area, conduct investigation, case work and follow-up to provide assessment and advocacy for clients at risk of abuse, neglect or exploitation for disabled adults 18-59 and seniors over 60.
3. Evaluate case loads and staffing rationale for number of case managers.

- H. GOAL: Empower a contingent of volunteers to work with seniors.

Objective:

1. Coordinate volunteers to advocate for seniors in a variety of areas where seniors may need assistance such as, health care or financial assistance.

I. GOAL: Increase community awareness of services and programs.

Objectives:

1. Continue publication of the News & Views newsletter on a quarterly basis.
2. Provide educational sessions and outreach to the senior buildings in Oak Park.

J. GOAL: Assist caregivers in gaining access to and receiving needed services through use of the Caregiver Support Specialist.

Objectives:

1. Develop and monitor a care plan utilizing respite services.
2. Provide financial assistance through Gap Filling funds and payment of Respite services.
3. Provide educational support through evidence based classes specific to caregivers. These classes are the Powerful Tools for Caregivers class and the Paths to Faithful Caregiving class.
4. Provide other educational opportunities for caregivers through the "Lending Library" where there are a number of books, tapes and DVD's that are available for loan.
5. The Power of Attorney workshop provided to caregivers by the Center for Disability and Elder Law. This workshop is provided once per year.
6. Provide a Support Group for caregivers of older adults.

PROGRAM HIGHLIGHTS

Caregiver Resource Center

Oak Park Township Senior Services is one of several Caregiver Resource Centers in Illinois. The Township's Caregiver Resource Center is a partnership that involves Oak Park Township Senior Services, Stickney Township Office on Aging and Solutions for Care (Berwyn and Cicero). Professionals in the caregiver support program assist individuals that provide care to the elderly in gaining access to services. Information is provided to the caregiver on Respite, Educational and Financial resources.

Chore Service

The Chore Program provides workers to perform basic household chores such as errands, laundry, light meal preparation, and other tasks that are essential to independent living. Participants must be at least 60 years of age and assessed by a case manager for eligibility.

Aging and Disability Resource Center/Information and Assistance Services

Information and Assistance helps seniors and adults ages 18-59 with a disability determine what type of program best suits their needs and provides guidance on obtaining appropriate services in the community.

Senior Meal Services

Senior Services operates three different meal programs: Senior Lunch, Dine Out, and the Home Delivered Meals Program. A small suggested donation is requested for each meal program; however, no one is denied service based on ability to pay.

Senior Lunch Program

Complete well-balanced meals, opportunity for social interaction, and educational programming for individuals age 60 and over are available at the meal site located at 130 S. Oak Park Avenue. Meals are served mid-day Monday through Friday.

Dine Out Program

Seniors purchase meal coupons at Senior Services, which are used to pay for meals at participating area restaurants. The Dine Out program continues to be popular among seniors. Funding for the Dine Out program is a combination of income generated through coupon sales, federal funding through Age Options and Oak Park and River Forest Township support.

Home Delivered Meals

Individuals must be homebound, at least 60 years of age and assessed by a case manager to be eligible for home delivered meals. One hot meal is delivered to the home of the participant Monday through Friday. Approximately 175 meals are delivered each day to clients that reside in Oak Park and River Forest.

Special Services

Special Services includes a variety of programs designed to assist senior citizens such as:

- *Affordable wills* – Simple wills at low cost for seniors age 60 and over.
- *The Key Box Program*-A small safe placed outside a residence to hold keys for use by the fire department in an emergency.
- *Benefits Access Application*- information and assistance on the “Free Ride” and License Plate discount program to qualifying individuals.
- *Energy Assistance* – Annual grants and emergency assistance for low income households.
- *Senior Health Insurance Program* – Counselors trained by the Illinois Department of Insurance help seniors organize and submit Medicare health insurance paper work, assist with appeals and evaluate supplemental insurance policies.

Community Outreach

Programs such as hearing, vision, and blood pressure screens are provided. In addition, the *News and Views*, newsletter provides news pertinent to senior health and well being, contains upcoming program dates and provides the senior lunch program menu. In order to consolidate resources, the budgets for Community Outreach and for Special Services will be combined for FY 16. As a result, the FY 16 budget for Special Services will encompass both areas.

Case Management

An individual service plan including assessment of need, planning of care and coordination of services is developed and monitored for Oak Park and River Forest residents age 60 and over through case managers.

Case managers help clients obtain services through a Comprehensive Care Coordination assessment tool. Funded by the Illinois Department on Aging, this process is available to all older adults in Illinois to assist them and their families in identifying what they need in order to remain independent. The process consists of a comprehensive assessment, development of a care plan, and visits and support from a case manager. Case managers may then link clients to services that include homemakers, adult day care, and senior companions. Applicants must meet state eligibility guidelines, and the cost of care depends on household income.

Adult Protective Services workers are trained to investigate abuse toward a senior citizen age 60 and over or an individual with a disability ages 18-59. Intervention is handled by trained staff members that help seniors and disabled persons who may be abused, exploited, or neglected. Case managers work to end abuse by offering victims of abuse and suspected abusers alternatives to abusive situations.

Volunteer Money Management

The Volunteer Money Management program is designed as a protective service for limited income seniors who need help managing finances. This program is managed by the Money Management Specialist. The staff person identifies volunteers who are carefully screened to work with seniors offering assistance with paying bills, organizing mail and balancing their checkbook. The Program is designed for seniors that need some help with these tasks, yet remain in control of their finances. This program is also available to persons with disabilities and seniors that have fallen victim to financial exploitation and have a current Adult Protective Services case.

New Projects in FY 16:

Celebrating Seniors Coalition

This is the fifth year of Celebrating Seniors. It seems as if almost weekly we learn about a friend or family member who is now in need of some form of assistance because of subtle or the not so subtle process of aging. We are all in the front lines of this shifting demographic. People are living longer and we are all impacted by this one way or another. Some provide care, some fund care for the older adults in our lives. We all need a place to start. We need to know where to go to get help when confronted by challenges that are different and new. For these reasons, the Celebrating Seniors Coalition was formed in 2010 to bring resources together.

The Celebrating Seniors Coalition is comprised of government agencies, businesses, congregations and individuals to serve the senior population. The Coalition has had four main objectives:

1. Helping seniors with emergency needs.
2. To facilitate cooperation between the business community, government agencies and non-profit organizations for the benefit of the senior population.
3. To promote senior groups and organizations that serve persons 60 and older.
4. To raise public awareness of issues affecting seniors.

“We are touching the lives of ordinary citizens with our works of charity. We have paid utility bills so people have heat and running water; we have purchased mattresses and provided moving services to those in need. We have funded refrigerators, washers, hot water heaters, furnaces and air conditioners’. We have changed locks in rapid response to keep people safe”, stated Chairperson James Flanagan of the Celebrating Seniors Coalition.

These works are made possible by the Celebrating Seniors Coalition. Hospitals, Park Districts, Libraries, Government Offices and businesses are communicating and collaborating to serve the vibrant senior population in our communities.

Each May during Older American’s Month the Coalition dedicates a week and designates it, “Celebrating Seniors Week”.

Information concerning Celebrating Seniors Coalition may be found by visiting www.celebratingseniors.net

Innovative Senior Programs:

Oak Park Township Senior Services entered into a collaborative with the local Oak Park Arts Council for the provision of artwork to be displayed on the wall of the Congregate Lunch Site located at 130 S. Oak Park Avenue.

Oak Park Township Senior Services hosted a group of Alcuin Montessori students to paint bird houses with the seniors that attend the congregate lunch program, thus promoting Intergenerational awareness and programming at the site.

SENIOR SERVICES PERFORMANCE MEASURES

Senior Services Goals and Objectives can be found in the Budget Highlights section immediately preceding this chart. Township Goals can be found in the Introduction Section, FY 16 Oak Park Township Policy Statements, Mission, Goals and Objectives, pp. 28-31.

Performance Measure	Senior Services Goal/Objective	Township Goal	FY 14 Actual	FY 15 Budget	FY 15 Actual	FY 16 Budget
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CASE MANAGEMENT/HOME SUPPORT SERVICES

Outputs:

# of hours of direct services in case management	G/1	Community Needs II A	8,570	8,750	8,817	8,900
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# of hours of contracted home maker services	J/1	Community Needs II A	1,919	1,900	2,725	2,700
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Outcomes:

% of care givers assisted by contracted home maker services	B/1	Community Needs II A	100%	100%	100%	100%
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Annual Rating of Due Diligence Practiced by Case Managers for Elder Abuse Cases (State of Illinois Rating out of 100%)	G/2	Service Quality I A	95.8%	100%	95%	97%
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% of clients who responded that their situation improved as the result of case management services*	G/1,2,3	Service Quality I A	87%	85%	88%	85%
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INFORMATION AND RESOURCES

Outputs:

# of calls linking seniors to services	C/1	Community Needs IV B	5200	5500	5,946	6,250
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% of the callers that are linked to Township Senior Services	G/1,2,3	Community Needs II A, IV B	80%	80%	82%	80%
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Outcomes:

% of callers who responded that their situation improved as the result of the Information and Resources services provided *	C/1	Community Needs IV B	82%	80%	85%	85%
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Performance Measure	Senior Services Goal/Objective	Township Goal	FY 14 Actual	FY 15 Budget	FY 15 Actual	FY 16 Budget
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NUTRITION SERVICES						
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Outputs:						
# of home delivered, congregate, and dine-out meals provided	D/1, 2, & 3	Community Needs II A	56,692	56,010	58,006	60,780
Outcomes:						
% of meals meeting 33.3% of the recommended daily allowance for nutritional needs.	D/1,2 & 3	Community Needs II A	100%	100%	100%	100%
Annual rating of due diligence practiced by Lunch Program Manager for proper program performance according to standards and procedures	D/1, 2 & 3	Community Needs II A	100%	100%	100%	100%

TRANSPORTATION						
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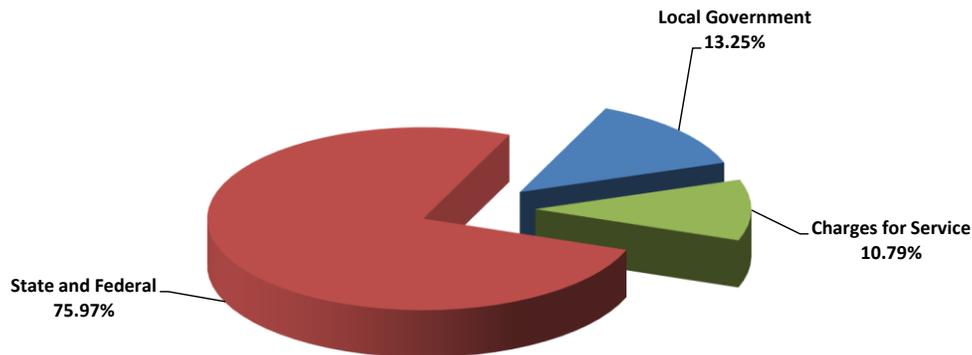
Outputs:						
# of rides to doctor appointments, dialysis, shopping, sheltered workshops, and adult day care services	A/1 & 2	Community Needs II A	39,849	40,500	38,802	39,000
Outcomes:						
% of rides that provide enhanced quality of life for the client by meeting their transportation needs for medical necessities and food.	A/1 & 2	Service Quality I A	92%	90%	90%	90%
% of riders who responded that transportation service was prompt*	A/1 & 2	Service Quality I A	98%	100%	99%	100%

* Data based on written responses to satisfaction surveys.

**ANTICIPATED REVENUE TO BE RECEIVED IN FY 16
TOWN FUND - SENIOR SERVICES**

		FY 14	FY 15	FY 15	FY 16
		Actual	Budget	Estimated Actual	Budget
Town Fund Revenue - 100-000.000					
Senior Services					
INTERGOVERNMENTAL					
Local					
361.005	River Forest Senior Services Contract	102,379	103,399	104,429	107,752
	Oak Park Community Mental Health Board				
382.000	Case Management	<u>42,452</u>	<u>44,000</u>	<u>44,000</u>	<u>44,000</u>
	TOTAL Local	144,831	147,399	148,429	151,752
State and Federal					
362.000	Suburban Bus Division (PACE)	97,513	121,225	115,522	116,740
364.000	Community Economic Development Association of Cook County (CEDA)	3,324	3,000	3,102	3,250
365.000	Catholic Charities Adult Day Care Illinois Department on Aging (IDOA)	1,615	1,800	2,635	2,500
368.000	Comprehensive Care Coordination	352,862	300,000	368,678	315,000
368.001	Adult Protective Services Investigation	55,659	77,000	42,501	77,000
368.002	Adult Protective Services-Capacity Building	0	19,310	25,157	0
368.003	Money Follows Person Revenue	5,989	0	0	0
368.050	Money Management	<u>23,496</u>	<u>30,000</u>	<u>25,130</u>	<u>25,500</u>
	TOTAL IDOA	438,005	426,310	461,466	417,500
	Illinois Department of Human Services (DHS)				
368.100	Occupational Rehabilitative Services (ORS) Illinois Department of Insurance	10,117	10,000	8,595	10,000
Age Options					
369.000	Title III E Caregiver Support	19,696	16,222	17,332	18,445
369.002	Title III E-GRG Support	1,250	0	500	500
370.000	Title III C1 Senior Lunch	53,622	56,031	57,239	57,712
370.001	Title III C1 Dine Out	13,480	13,626	17,191	17,350
370.002	Title III C1 One Time	0	4,042	4,042	0
372.000	Title III C2 Home Delivered Meals	142,061	141,080	140,743	158,115
372.001	Title III C2 One Time	1,348	0	0	0
373.000	Title III D Health & Wellness	2,432	0	0	0
374.001	Title III B Transportation	11,028	0	0	0
374.002	Title III B Chore	7,631	4,740	6,659	5,173
374.003	Title III B Information & Assistance	28,233	41,963	42,283	45,794
374.005	Title III B Options Counseling	5,456	9,109	9,367	9,941
374.009	Title III B Senior Health Assistance	1,899	6,868	9,071	7,199
378.000	Senior Health Assistance	3,820	0	0	0
381.000	Medicare-Medicaid Initiative	<u>0</u>	<u>0</u>	<u>4,296</u>	<u>0</u>
	TOTAL SAAA	<u>291,955</u>	<u>293,681</u>	<u>308,723</u>	<u>320,229</u>
	TOTAL State and Federal	842,530	856,016	900,043	870,219
	TOTAL INTERGOVERNMENTAL	987,361	1,003,415	1,048,472	1,021,971

		FY 14	FY 15	FY 15	FY 16
		Actual	Budget	Estimated	Budget
CHARGES FOR SERVICES					
Program Income					
351.000	Dine Out	9,751	12,170	10,348	12,170
352.001	Chore	4,158	4,575	5,283	5,275
352.002	Transportation	10,678	13,325	11,921	12,000
352.003	Senior Lunch	20,460	21,860	18,022	21,860
352.004	Home Delivered Meals	30,991	56,940	26,253	56,940
353.000	Senior Program Donations	150	0	675	0
354.000	Senior Services Miscellaneous Revenue	0	0	180	0
357.000	Kott Grant Funding	12,725	5,000	5,250	4,500
358.000	Money Management Private Pay	1,675	1,200	600	800
359.000	Managed Care	0	14,000	1,197	10,000
	TOTAL Program Income	90,588	129,070	79,728	123,545
	TOTAL CHARGES FOR SERVICES	90,588	129,070	79,728	123,545
TOTAL SENIOR SERVICES REVENUE		1,077,948	1,132,485	1,128,200	1,145,516



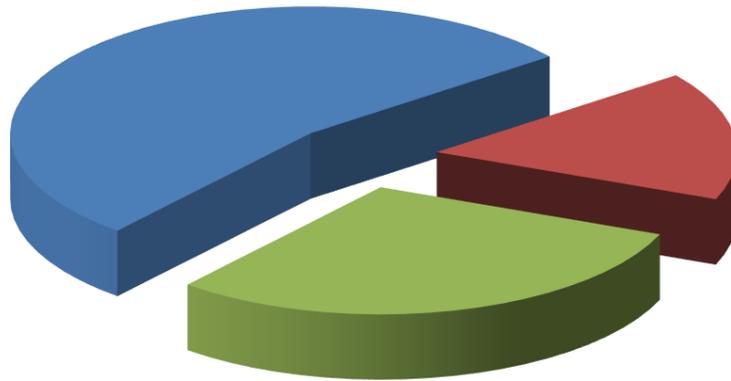
TOTAL \$ 1,145,516

SENIOR SERVICES
SUMMARY BY LINE ITEM EXPENDITURES

		FY 14	FY 15	FY 15	FY 16
		Actual	Budget	Estimated Actual	Budget
Personnel Services					
400.100	Employee Salaries	<u>1,186,503</u>	<u>1,232,783</u>	<u>1,225,090</u>	<u>1,272,390</u>
	TOTAL Personnel Services	1,186,503	1,232,783	1,225,090	1,272,390
Fringe Benefits					
500.000	FICA Expense	86,049	94,307	89,614	94,604
510.000	Illinois Municipal Retirement Fund (IMRF)	112,657	117,607	111,949	109,643
550.000	Health and Life Insurance	<u>270,025</u>	<u>199,846</u>	<u>171,558</u>	<u>185,106</u>
	TOTAL Fringe Benefits	468,731	411,760	373,120	389,353
Operating Costs and Services					
600.102	Audit	7,554	7,046	7,251	7,615
600.103	Staff Recruitment	2,738	4,285	2,323	4,285
600.104	Buildings and Facilities	27,010	35,000	32,367	35,000
600.110	Vehicles	63,299	63,600	72,582	63,600
600.123	Ill Caregiver Support Program Admin.	740	700	2,647	800
600.126	Non-capital Furniture, Equipment & Maint.	48,571	60,772	31,871	53,207
600.127	Grandparents Raising Grandchildren	1,250	0	0	500
600.128	Office Supplies	17,893	20,070	20,321	21,905
600.136	Dues and Subscriptions	7,906	5,025	714	1,025
600.137	Duplication and Printing	5,285	11,750	15,182	17,490
600.142	Staff Expenses and Personnel Relations	1,067	1,125	1,154	1,425
600.146	Senior Lunch Program Meals	67,879	73,000	65,222	73,000
600.147	Dine Out Program Meals	19,229	30,000	20,877	30,000
600.148	Food Delivery	12,599	18,775	17,763	19,082
600.149	Home Delivered Meals	165,822	182,265	171,336	197,296
600.159	Homemaker Contract	32,836	33,000	46,651	46,275
600.160	Insurance - Vehicles	1,945	2,139	1,907	2,097
600.163	Insurance	12,364	15,985	15,295	18,588
600.205	Postage, Delivery and Messenger Services	10,472	10,655	9,125	9,761
600.230	Rent	9,760	13,440	13,029	13,840
600.244	Communications	15,690	16,100	16,020	16,900
600.252	Unemployment Compensation	(610)	0	0	0
600.255	Utilities	21,575	21,925	15,651	20,475
600.256	Local Business Expenses	3,554	7,050	3,146	5,650
600.257	Professional Development	6,945	9,695	7,280	9,900
600.262	Workers Compensation	17,115	18,826	20,317	21,982
600.265	ANE Emergency Funds	905	5,000	11,230	5,000
600.272	Key Box Program	99	1,000	505	1,000
600.300	Miscellaneous	<u>17,210</u>	<u>22,127</u>	<u>12,291</u>	<u>16,785</u>
	TOTAL Operating Costs and Services	598,702	690,355	634,055	714,483
TOTAL SENIOR SERVICES		2,253,935	2,334,898	2,232,266	2,376,226

**SENIOR SERVICES
SUMMARY BY EXPENDITURE CATEGORY**

**Personnel Services
53.55%**



**Fringe Benefits
16.39%**

**Operating Costs
and Services
30.07%**

**TOTAL
\$2,376,226**

**SENIOR SERVICES
BUDGET FY 16**

		FY 14	FY 15	FY 15	FY 16
		Actual	Budget	Estimated	Budget
				Actual	
150.150	TRANSPORTATION				
	Personnel Services				
400.100	Employee Salaries	242,933	249,550	253,484	259,438
	TOTAL Personnel Services	242,933	249,550	253,484	259,438
	Fringe Benefits				
500.000	FICA Expense	17,689	19,091	18,728	19,847
510.000	Illinois Municipal Retirement Fund (IMRF)	23,621	23,807	23,736	22,856
550.000	Health and Life Insurance	43,780	19,487	18,660	25,905
	TOTAL Fringe Benefits	85,090	62,385	61,124	68,608
	Operating Costs and Services				
600.102	Audit	1,406	1,310	1,278	1,342
600.103	Staff Recruitment, Background & Screenings	1,713	3,190	2,087	3,190
600.110	Vehicles	58,507	58,500	68,360	58,500
600.126	Non-capital Furniture, Equipment & Maint.	4,177	2,205	2,073	2,315
600.128	Office Supplies	2,594	2,200	2,090	2,200
600.137	Duplication and Printing	-	2,000	2,711	3,000
600.142	Staff Expenses and Personnel Relations	475	550	481	600
600.160	Insurance - Vehicles	1,162	1,278	1,139	1,253
600.163	Insurance - Liability	1,532	2,195	2,351	2,535
600.205	Postage, Delivery and Messenger Services	1,139	2,015	1,141	1,465
600.230	Rent	610	840	845	865
600.244	Communications	3,370	3,500	3,444	3,500
600.252	Unemployment Compensation	(875)	-	-	-
600.255	Utilities	4,299	4,500	2,981	3,500
600.256	Local Business Expenses	162	500	182	300
600.257	Professional Development	141	600	616	800
600.262	Workers Compensation	8,309	9,140	10,577	11,757
600.300	Miscellaneous	2,111	2,200	567	1,350
	TOTAL Operating Costs and Services	90,834	96,723	102,923	98,472
TOTAL Transportation		418,856	408,658	417,532	426,518

		FY 14	FY 15	FY 15	FY 16
		Actual	Budget	Estimated	Budget
150.152	CHORE SERVICES				
	Personnel Services				
400.100	Employee Salaries	22,924	23,520	23,665	24,185
	TOTAL Personnel Services	22,924	23,520	23,665	24,185
	Fringe Benefits				
500.000	FICA Expense	1,621	1,799	1,692	1,755
510.000	Illinois Municipal Retirement Fund (IMRF)	2,230	2,244	2,214	2,131
550.000	Health and Life Insurance	8,225	5,986	5,656	5,820
	TOTAL Fringe Benefits	12,076	10,029	9,563	9,706
	Operating Costs and Services				
600.102	Audit	228	212	224	235
600.126	Non-capital Furniture, Equipment & Maintenan	823	1,015	334	1,015
600.159	Homemaker Contract	32,836	33,000	46,651	46,275
600.163	Insurance	248	343	393	425
600.205	Postage, Delivery and Messenger Services	158	-	-	-
600.244	Communications	744	750	414	550
600.255	Utilities	667	675	509	675
600.262	Workers Compensation	92	101	91	90
600.300	Miscellaneous	994	2,070	1,934	1,900
	TOTAL Operating Costs and Services	36,790	38,166	50,548	51,165
TOTAL Chore Services		71,790	71,715	83,776	85,056

		FY 14	FY 15	FY 15	FY 16
		Actual	Budget	Estimated	Budget
150.154	INFORMATION AND ASSISTANCE				
	Personnel Services				
400.100	Employee Salaries	43,458	44,617	44,610	45,726
	TOTAL Personnel Services	43,458	44,617	44,610	45,726
	Fringe Benefits				
500.000	FICA Expense	3,127	3,413	3,212	3,300
510.000	Illinois Municipal Retirement Fund (IMRF)	4,227	4,256	4,175	4,028
550.000	Health and Life Insurance	11,396	8,320	7,980	8,200
	TOTAL Fringe Benefits	18,750	15,989	15,366	15,528
	Operating Costs and Services				
600.102	Audit	224	208	213	224
600.126	Non-capital Furniture, Equipment & Mainteni	1,599	1,000	620	1,000
600.128	Office Supplies	313	615	328	615
600.137	Duplication and Printing	-	-	-	750
600.163	Insurance	244	336	375	406
600.205	Postage, Delivery and Messenger Services	62	-	-	-
600.230	Rent	610	840	845	865
600.244	Communications	726	750	407	500
600.255	Utilities	667	700	495	600
600.256	Local Business Expenses	76	500	32	300
600.257	Professional Development	138	595	415	600
600.262	Workers Compensation	69	76	72	81
600.300	Miscellaneous	1,206	1,930	1,470	1,180
	TOTAL Operating Costs and Services	5,934	7,550	5,272	7,121
TOTAL Information & Assistance		68,143	68,156	65,248	68,375

		FY 14	FY 15	FY 15	FY 16
		Actual	Budget	Estimated	Budget
				Actual	
150.156	SENIOR LUNCH				
	Personnel Services				
400.100	Employee Salaries	69,148	72,320	72,541	76,700
	TOTAL Personnel Services	69,148	72,320	72,541	76,700
	Fringe Benefits				
500.000	FICA Expense	5,158	5,532	5,490	5,868
510.000	Illinois Municipal Retirement Fund (IMRF)	6,159	6,899	6,215	6,300
550.000	Health and Life Insurance	3,517	1,427	1,238	1,320
	TOTAL Fringe Benefits	14,834	13,859	12,943	13,488
	Operating Costs and Services				
600.102	Audit	574	534	560	588
600.126	Non-capital Furniture, Equipment & Maintenan	2,821	7,512	6,503	8,200
600.128	Office Supplies	3,393	3,545	3,718	3,545
600.137	Duplication and Printing	-	1,190	955	1,350
600.146	Senior Lunch Program Meals	67,879	73,000	65,222	73,000
600.163	Insurance	625	863	986	1,067
600.205	Postage, Delivery and Messenger Services	412	710	597	611
600.244	Communications	933	1,000	1,019	1,025
600.252	Unemployment Compensation	133	-	-	-
600.255	Utilities	1,766	2,000	1,270	1,700
600.262	Workers Compensation	1,038	1,142	1,181	1,245
600.300	Miscellaneous	1,720	2,270	1,317	1,600
	TOTAL Operating Costs and Services	81,293	93,765	83,326	93,931
	TOTAL Senior Lunch	165,275	179,944	168,809	184,119

		FY 14	FY 15	FY 15	FY 16
		Actual	Budget	Estimated	Budget
				Actual	
150.158	HOME DELIVERED MEALS				
	Personnel Services				
400.100	Employee Salaries	113,094	115,755	116,982	125,000
	TOTAL Personnel Services	113,094	115,755	116,982	125,000
	Fringe Benefits				
500.000	FICA Expense	8,447	8,855	8,856	9,600
510.000	Illinois Municipal Retirement Fund (IMRF)	10,434	11,043	10,374	10,500
550.000	Health and Life Insurance	5,994	2,469	2,100	2,221
	TOTAL Fringe Benefits	24,876	22,368	21,329	22,321
	Operating Costs and Services				
600.102	Audit	1,155	1,076	1,169	1,228
600.110	Vehicles	4,791	5,100	4,222	5,100
600.126	Non-capital Furniture, Equipment & Maintenance	6,265	2,950	4,749	5,457
600.128	Office Supplies	3,809	3,800	4,020	4,250
600.137	Duplication and Printing	-	1,930	2,972	2,550
600.148	Food Delivery	12,599	18,775	17,763	19,082
600.149	Home Delivered Meals	165,822	182,265	171,336	197,296
600.160	Insurance - Vehicles	783	861	768	844
600.163	Insurance	1,259	1,737	2,038	2,206
600.205	Postage, Delivery and Messenger Services	2,335	2,820	2,753	2,820
600.230	Rent	1,220	1,680	1,690	1,730
600.244	Communications	2,058	2,100	2,335	2,400
600.252	Unemployment Compensation	133	-	-	-
600.255	Utilities	3,535	3,600	2,687	3,600
600.257	Professional Development	257	500	401	500
600.262	Workers Compensation	3,993	4,392	4,780	5,151
600.300	Miscellaneous	1,934	2,300	932	1,300
	TOTAL Operating Costs and Services	211,947	235,886	224,614	255,514
TOTAL Home Delivered Meals		349,916	374,008	362,926	402,835

		FY 14	FY 15	FY 15	FY 16
		Actual	Budget	Estimated	Budget
				Actual	
150.160	DINE OUT				
	Personnel Services				
400.100	Employee Salaries	22,905	24,335	24,333	25,000
	TOTAL Personnel Services	22,905	24,335	24,333	25,000
	Fringe Benefits				
500.000	FICA Expense	1,689	1,862	1,832	1,880
510.000	Illinois Municipal Retirement Fund (IMRF)	1,944	2,322	1,998	1,935
550.000	Health and Life Insurance	2,156	845	762	810
	TOTAL Fringe Benefits	5,789	5,028	4,592	4,625
	Operating Costs and Services				
600.102	Audit	210	196	205	215
600.126	Non-capital Furniture, Equipment & Maintenance	1,311	1,520	300	1,520
600.128	Office Supplies	958	1,085	940	1,085
600.137	Duplication and Printing	-	690	823	690
600.147	Dine Out Program Meals	19,229	30,000	20,877	30,000
600.163	Insurance	229	316	360	390
600.205	Postage, Delivery and Messenger Services	3	-	-	-
600.244	Communications	451	550	381	550
600.255	Utilities	431	-	39	550
600.262	Workers Compensation	252	277	282	310
600.300	Miscellaneous	877	1,755	1,079	1,300
	TOTAL Operating Costs and Services	23,951	36,389	25,286	36,610
TOTAL Dine Out		52,646	65,752	54,211	66,235

		FY 14	FY 15	FY 15	FY 16
		Actual	Budget	Estimated	Budget
				Actual	
150.166	SPECIAL SERVICES				
	Personnel Services				
400.100	Employee Salaries	52,501	53,605	53,606	109,160
	TOTAL Personnel Services	52,501	53,605	53,606	109,160
	Fringe Benefits				
500.000	FICA Expense	3,756	4,101	3,853	7,800
510.000	Illinois Municipal Retirement Fund (IMRF)	3,770	5,114	3,718	8,400
550.000	Health and Life Insurance	19,129	11,814	11,212	25,900
	TOTAL Fringe Benefits	26,655	21,029	18,782	42,100
	Operating Costs and Services				
600.102	Audit	275	256	261	558
600.123	IIIE Caregiver Support Program Admin.			-	800
600.126	Non-capital Furniture, Equipment & Maintenance	1,255	1,000	458	3,000
600.127	Grandparents Raising Grandchildren			-	500
600.128	Office Supplies	618	1,000	770	2,625
600.137	Duplication and Printing	-	500	478	3,150
600.163	Insurance	299	413	455	1,014
600.205	Postage, Delivery and Messenger Services	3	-	-	1,365
600.230	Rent	610	840	845	865
600.244	Communications	994	1,100	1,003	1,775
600.255	Utilities	833	850	626	1,850
600.256	Local Business Expenses			-	500
600.262	Workers Compensation	192	211	189	405
600.300	Miscellaneous	936	1,660	681	2,355
	TOTAL Operating Costs and Services	6,014	7,830	5,766	20,762
TOTAL Special Services		85,170	82,464	78,155	172,022

		FY 14	FY 15	FY 15	FY 16
		Actual	Budget	Estimated	Budget
150.168	COMMUNITY OUTREACH				
	Personnel Services				
400.100	Employee Salaries	51,373	52,785	52,791	-
	TOTAL Personnel Services	51,373	52,785	52,791	-
	Fringe Benefits				
500.000	FICA Expense	3,545	4,038	3,685	-
510.000	Illinois Municipal Retirement Fund (IMRF)	4,998	5,036	4,940	-
550.000	Health and Life Insurance	19,392	14,676	13,932	-
	TOTAL Fringe Benefits	27,935	23,750	22,557	-
	Operating Costs and Services				
600.102	Audit	299	279	271	-
600.123	IIIE Caregiver Support Program Admin.	740	700	2,647	-
600.126	Non-capital Furniture, Equipment & Maintenan	4,044	1,870	1,557	-
600.127	Grandparents Raising Grandchildren	1,250	-	-	-
600.128	Office Supplies	1,262	1,400	1,434	-
600.137	Duplication and Printing	5,285	1,500	2,254	-
600.142	Staff Expenses and Personnel Relations	20	-	-	-
600.163	Insurance	326	450	482	-
600.205	Postage, Delivery and Messenger Services	3,236	610	896	-
600.244	Communications	630	650	504	-
600.255	Utilities	940	1,000	632	-
600.256	Local Business Expenses	363	500	256	-
600.262	Workers Compensation	227	250	221	-
600.300	Miscellaneous	2,418	925	1,296	-
	TOTAL Operating Costs and Services	21,042	10,134	12,451	-
TOTAL Community Outreach		100,350	86,669	87,799	-

		FY 14	FY 15	FY 15	FY 16
		Actual	Budget	Estimated	Budget
				Actual	
150.174	CASE MANAGEMENT				
	Personnel Services				
400.100	Employee Salaries	535,863	562,513	554,146	580,520
	TOTAL Personnel Services	535,863	562,513	554,146	580,520
	Fringe Benefits				
500.000	FICA Expense	38,829	43,032	40,379	42,612
510.000	Illinois Municipal Retirement Fund (IMRF)	52,133	53,664	51,851	51,144
550.000	Health and Life Insurance	145,250	123,568	100,305	109,700
	TOTAL Fringe Benefits	236,211	220,264	192,535	203,456
	Operating Costs and Services				
600.102	Audit	2,742	2,554	2,759	2,897
600.103	Staff Recruitment, Background & Screenings	1,025	1,095	236	1,095
600.126	Non-capital Furniture, Equipment & Maintenance	13,950	20,000	13,114	20,000
600.128	Office Supplies	4,707	5,825	6,730	7,135
600.136	Dues and Subscriptions	7,906	5,025	714	1,025
600.137	Duplication and Printing	-	3,940	4,988	6,000
600.142	Staff Expenses and Personnel Relations	572	575	673	825
600.163	Insurance	2,989	4,124	4,804	5,201
600.205	Postage, Delivery and Messenger Services	3,101	4,500	3,739	3,500
600.230	Rent	6,710	9,240	8,804	9,515
600.244	Communications	5,469	5,700	6,504	6,600
600.255	Utilities	8,413	8,600	6,395	8,000
600.256	Local Business Expenses	2,952	5,550	2,676	4,550
600.257	Professional Development	6,153	8,000	5,847	8,000
600.262	Workers Compensation	2,296	2,525	2,225	2,192
600.265	APS Emergency Funds	905	5,000	11,230	5,000
600.272	Key Box Program	99	1,000	505	1,000
600.300	Miscellaneous	4,078	4,500	1,722	3,500
	TOTAL Operating Costs and Services	74,067	97,753	83,664	96,035
TOTAL Case Management		846,141	880,530	830,346	880,011

		FY 14 Actual	FY 15 Budget	FY 15 Estimated Actual	FY 16 Budget
150.177	MONEY MANAGEMENT				
	Personnel Services				
400.100	Employee Salaries	15,912	16,315	16,310	16,750
	TOTAL Personnel Services	15,912	16,315	16,310	16,750
	Fringe Benefits				
500.000	FICA Expense	1,094	1,248	1,128	1,184
510.000	Illinois Municipal Retirement Fund (IMRF)	1,548	1,556	1,526	1,476
550.000	Health and Life Insurance	6,078	4,845	4,596	4,709
	TOTAL Fringe Benefits	8,720	7,649	7,249	7,369
	Operating Costs and Services				
600.102	Audit	95	88	89	94
600.126	Non-capital Furniture, Equipment & Maintenance	625	1,700	1,029	1,700
600.128	Office Supplies	239	600	291	450
600.163	Insurance	103	142	158	2,171
600.205	Postage, Delivery and Messenger Services	24	-	-	-
600.244	Communications	280	-	9	-
600.255	Utilities	25	-	17	-
600.257	Professional Development	255	-	-	-
600.262	Worker's Compensation	77	85	75	73
600.300	Miscellaneous	936	2,017	1,271	1,800
	TOTAL Operating Costs and Services	2,659	4,632	2,939	6,288
TOTAL Money Management		27,291	28,596	26,498	30,407

		FY 14	FY 15	FY 15	FY 16
		Actual	Budget	Estimated	Budget
				Actual	
150.179	Senior Services Facility				
	Personnel Services				
400.100	Employee Salaries	16,392	17,468	12,621	9,911
	TOTAL Personnel Services	16,392	17,468	12,621	9,911
	Fringe Benefits				
500.000	FICA Expense	1,094	1,336	760	758
510.000	Illinois Municipal Retirement Fund (IMRF)	1,594	1,666	1,203	873
550.000	Health and Life Insurance	5,106	6,409	5,117	521
	TOTAL Fringe Benefits	7,794	9,411	7,079	2,152
	Operating Costs and Services				
600.102	Audit	347	334	223	234
600.104	Buildings and Facilities	27,010	35,000	32,367	35,000
600.126	Non-capital Furniture, Equipment & Maintenance	11,699	20,000	1,133	9,000
600.163	Insurance	4,509	5,066	2,894	3,173
600.244	Communications	36	-	-	-
600.262	Workers Compensation Insurance	570	627	625	678
600.300	Miscellaneous	-	500	24	500
	TOTAL Operating Costs and Services	44,171	61,527	37,266	48,585
TOTAL Senior Services Facility		68,357	88,407	56,966	60,648
TOTAL SENIOR SERVICES		2,253,935	2,334,899	2,232,266	2,376,226