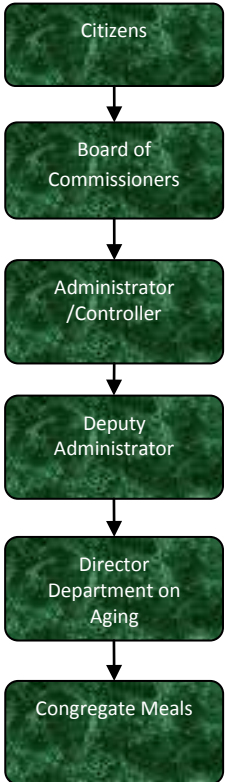


Congregate Meals



Activities

Eight congregate nutrition sites, including two senior centers, are located throughout Jackson County: Crouch Senior Center, Spring Arbor Senior Center, Park Forest Apartments, Norvell Twp. Hall; Henrietta Twp. Hall; Napoleon Twp. Hall; St. Aidan's Church – Michigan Center, and Word of Light Church.

Congregate meals provide a nutritious meal, socialization, volunteer opportunities, education, and activities for seniors.

Mission Statement

To help Jackson County seniors to live more full, active and independent lives.



Strategic Plan Impact

✓ Healthy Communities

Congregate Meal program participants received balanced, nutritional meals accounting for 1/3 of the USDA recommended daily allowance. Helping seniors maintain a healthy weight prevents or slows aging and disease processes, thus keeping seniors living at home as long as practically possible.

✓ Recreational & Cultural Opportunities

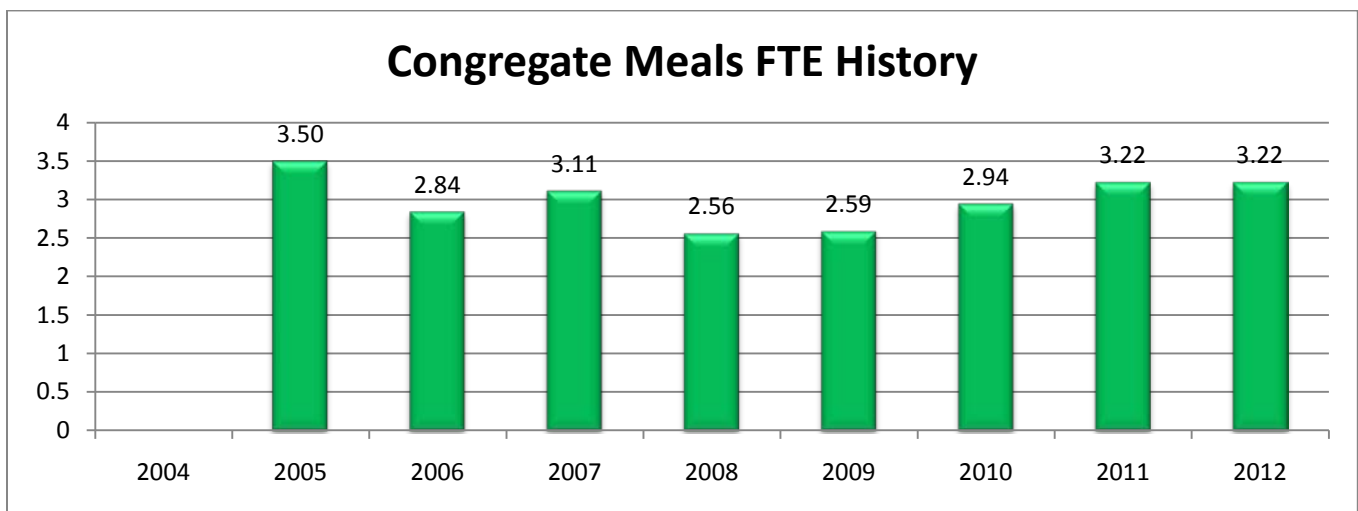
Congregate meal programs promote geographically accessible socialization among seniors through physically and mentally stimulating activities that keep seniors engaged in community life vs. isolating themselves.

Accomplishments

- ✓ Increased number of congregate meal participants at outlying nutrition sites as a result of special events.
- ✓ Improved senior nutrition by making available a second, cold meal seniors take home with them to eat for supper.

Budget Adjustments

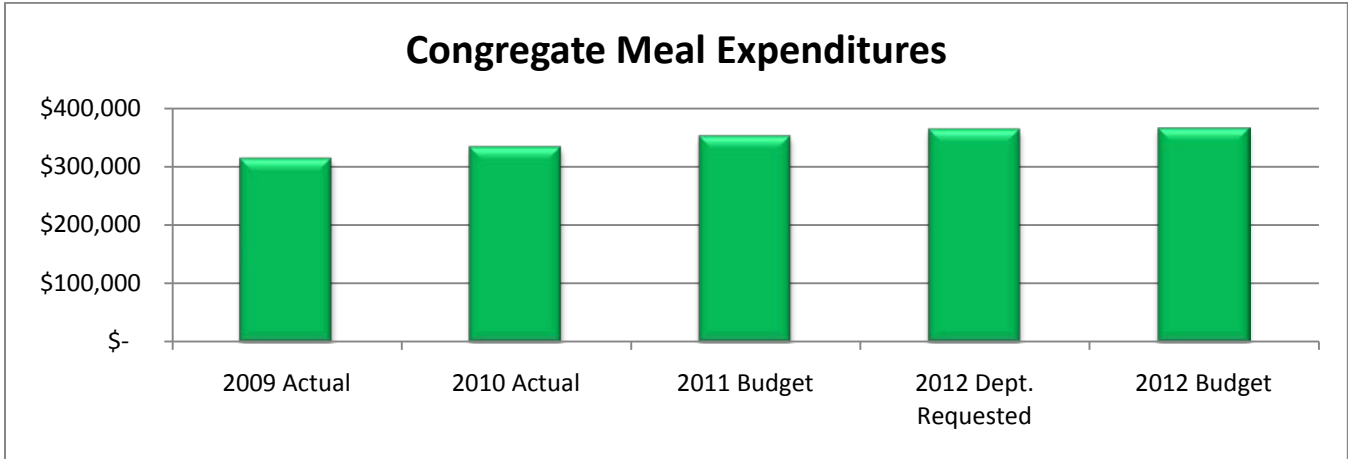
There are no significant changes to this program.



Expenditure History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
PERSONNEL SERVICES	199,374	223,655	232,705	241,584	243,029
SUPPLIES & MATERIALS	93,523	89,055	95,880	98,880	98,880
CONTRACT SERVICES	8,176	7,617	10,254	10,054	10,054
OTHER EXPENSES	12,870	13,153	13,320	13,520	13,520
TOTAL PROGRAM COST	\$313,943	\$333,480	\$352,159	\$364,038	\$365,483

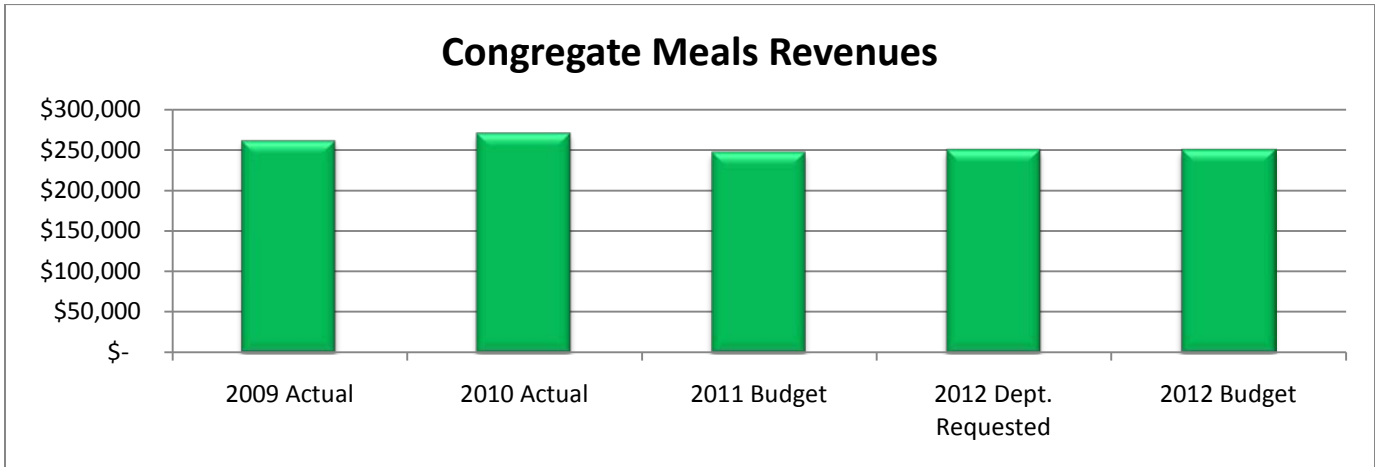
Congregate Meal Expenditures



Revenue History

	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
INTERGOVERNMENTAL	180,575	192,280	165,000	168,000	168,000
OTHER	80,434	78,183	82,000	82,000	82,000
TOTAL PROGRAM COST	\$261,009	\$270,463	\$247,000	\$250,000	\$250,000

Congregate Meals Revenues



Strategic Outcomes

Indicator	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target
Number of seniors served who are able to remain actively living independently in the community as a result of congregate meals.	N/A	N/A	N/A	N/A	20%	20%

Other Key Indicators

Indicator	2007 Actual	2008 Actual	2009 Actual	2010 Actual	2011 Target	2012 Target
Number of congregate meals served	40,563	42,948	37,131	33,542	37,000	37,000
Number of seniors served	1,153	1,238	1,286	1,702	1,675	1,675
Raw Food Costs	\$87,968	\$87,462	\$80,948	\$65,948	\$78,000	\$79,000
Labor Costs (cooks/drivers/site leaders/admin)	\$206,494	\$206,780	\$184,492	\$223,655	\$230,000	\$230,000
Percentage of seniors eating 4 or more meals a month	NA	NA	NA	12.5%	15%	18%
Percentage of seniors with lowered nutritional risk scores	N/A	N/A	N/A	N/A	60%	60%
Percentage of seniors who report increased socialization	N/A	N/A	N/A	N/A	60%	60%