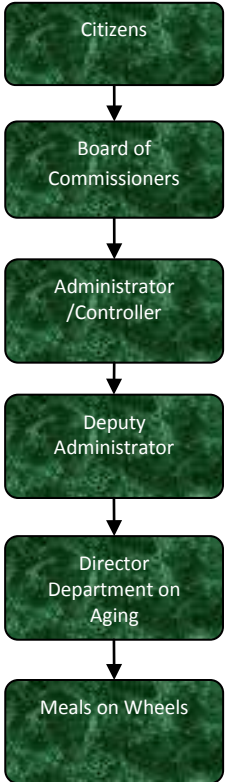


Meals on Wheels



Activities

Delivery of Meals on Wheels from the Department's central kitchen to homebound seniors residing in Jackson County

All persons receiving grant funded meals are determined eligible according to the standards set by the Federal Administration on Aging and the State Office of Services to the Aging.

The Medicaid Waiver programs also purchase meals for Long-Term Care Medicaid Waiver clients.

Mission Statement

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



Strategic Plan Impact

✓ **Safe Community**

Meals on Wheels drivers provide a weekday safety check on homebound seniors which is linked to social worker follow-up with the seniors' emergency contacts, emergency medical personnel, or law enforcement.

✓ **Healthy Community**

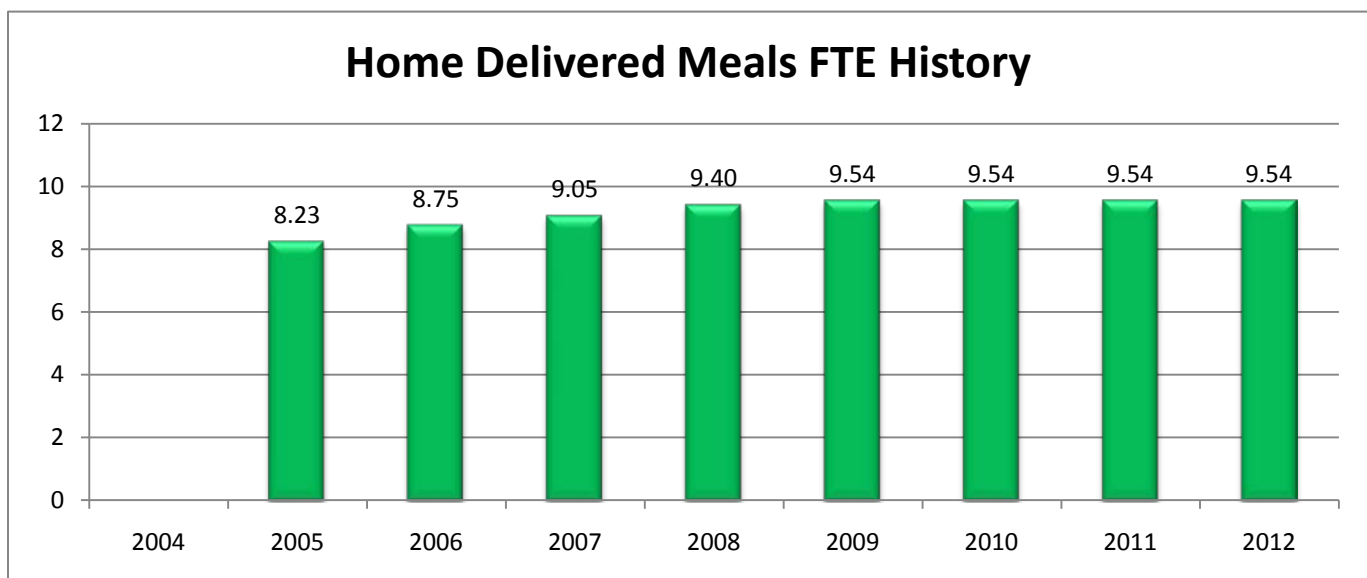
Meals on Wheels provides homebound, nutritionally at-risk seniors with balanced nutrition meals accounting for 1/3 to 2/3s of the USDA recommended daily allowance. Helping seniors maintain a healthy weight prevents or slows aging and disease processes, thus keeping seniors living at home as long as practically possible. Meals on Wheels participants experience a sense of well-being, knowing they are guaranteed nutritious, affordable meals and a safety check from drivers who are linked to an array of comprehensive senior services.

Accomplishments

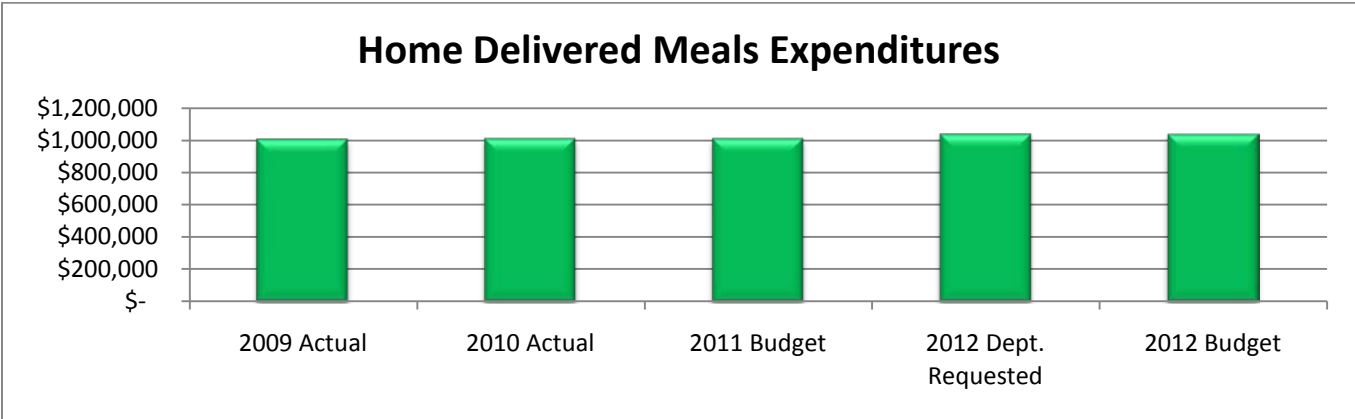
- ✓ Reduction of sodium in meals through more comprehensive nutrient analysis.

Budget Adjustments

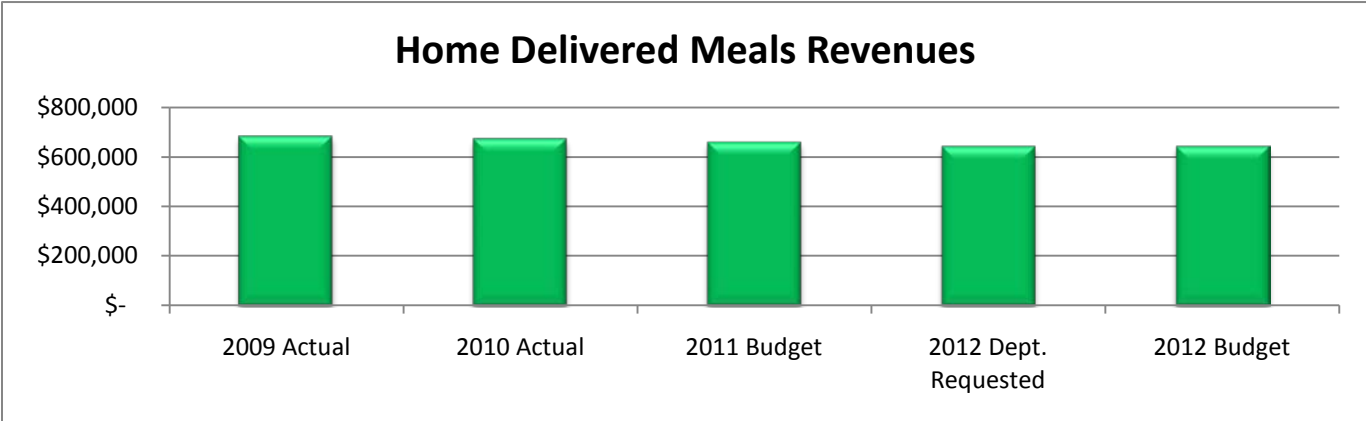
There are no significant adjustments to this program.



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	548,740	531,756	530,194	558,132	561,906
SUPPLIES & MATERIALS	424,673	421,775	437,715	437,715	437,715
CONTRACT SERVICES	3,309	3,057	5,000	4,500	4,500
OTHER EXPENSES	32,897	55,753	39,396	40,990	40,990
TOTAL PROGRAM COST	\$1,009,619	\$1,012,341	\$1,012,305	\$1,041,337	\$1,045,111



Revenue History					
	2009 <u>ACTUAL</u>	2010 <u>ACTUAL</u>	2011 <u>BUDGET</u>	2012 DEPT <u>REQUESTED</u>	2012 <u>BUDGET</u>
CHARGES/FEES	130,013	127,481	130,000	124,500	1,234,500
INTERGOVERNMENTAL	552,991	544,045	528,000	516,300	516,300
OTHER	24	-	-	-	-
TOTAL PROGRAM COST	\$683,004	\$671,526	\$658,000	\$640,800	\$1,750,800



Strategic Outcomes

<u>Indicator</u>	<u>2007 Actual</u>	<u>2008 Actual</u>	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Target</u>	<u>2012 Target</u>
Number of seniors served who are able to remain living independently in the community as a result of Meals on Wheels.	N/A	N/A	N/A	N/A	75%	75%

Other Key Indicators

<u>Indicator</u>	<u>2007 Actual</u>	<u>2008 Actual</u>	<u>2009 Actual</u>	<u>2010 Actual</u>	<u>2011 Target</u>	<u>2012 Target</u>
Number of Meals on Wheels served	200,223	212,596	199,322	200,770	201,000	202,000
Number of seniors served	1,085	1,060	1,052	1,053	1,055	1,055
Raw Food Costs	\$331,329	\$347,051	\$333,606	\$350,725	\$360,000	\$365,000
Labor Costs (cooks/drivers/social workers/admin)	\$531,511	\$553,139	\$528,890	\$531,755	\$550,000	\$558,000
Meals per senior person average	184.5	200.5	189.5	196.5	190	190
Percentage of seniors surveyed reporting satisfaction with quality of meals	N/A	N/A	N/A	88%	65%	65%