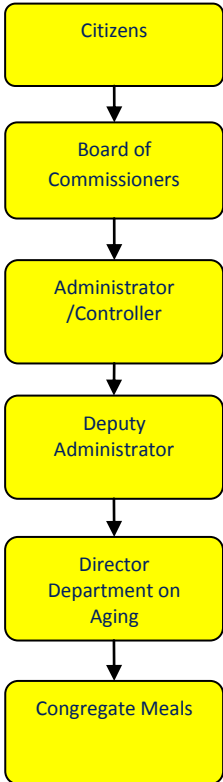


# Congregate Meals



## 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**

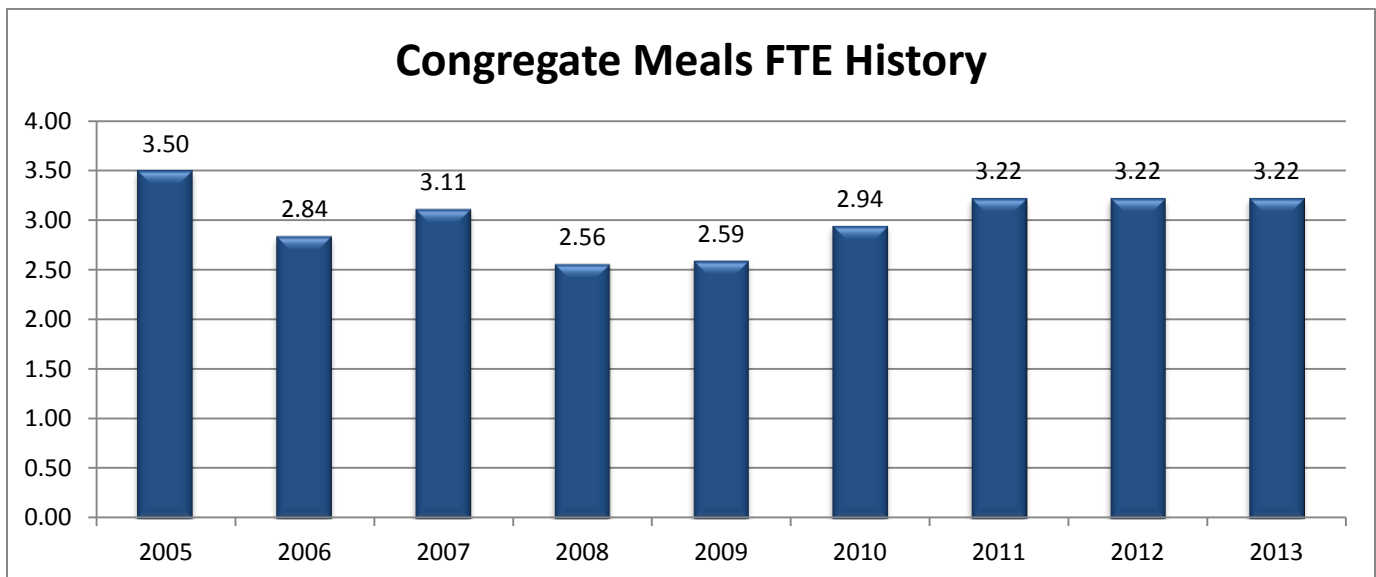
Congregate meal programs promote geographically accessible socialization among seniors through physically and mentally stimulating activities that keep seniors engaged in community life vs. isolating themselves.

## Accomplishments

- ✓ Improved senior nutrition by making available a second, cold meal seniors take home to eat for supper. Congregate meals increased 20.8% compared to 2010, due primarily to second meals.

## Budget Adjustments

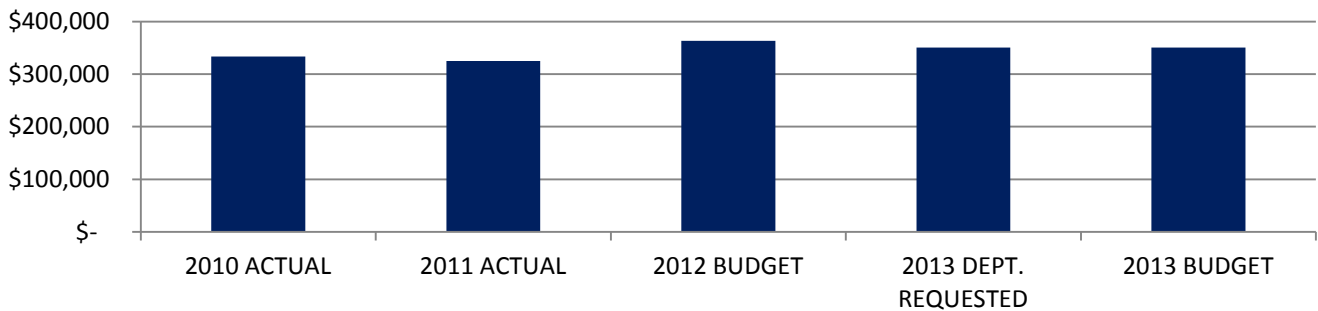
There are no significant changes to this program.



**Expenditure History**

	2010 <u>ACTUAL</u>	2011 <u>ACTUAL</u>	2012 <u>BUDGET</u>	2013 DEPT <u>REQUESTED</u>	2013 <u>BUDGET</u>
PERSONNEL SERVICES	223,655	210,869	240,017	234,713	234,713
SUPPLIES & MATERIALS	89,055	99,159	104,684	98,680	98,680
CONTRACT SERVICES	7,617	1,351	3,054	2,200	2,200
OTHER EXPENSES	13,153	13,527	15,820	14,820	14,820
<b>TOTAL PROGRAM COST</b>	\$333,480	\$324,906	\$363,575	\$350,413	\$350,413

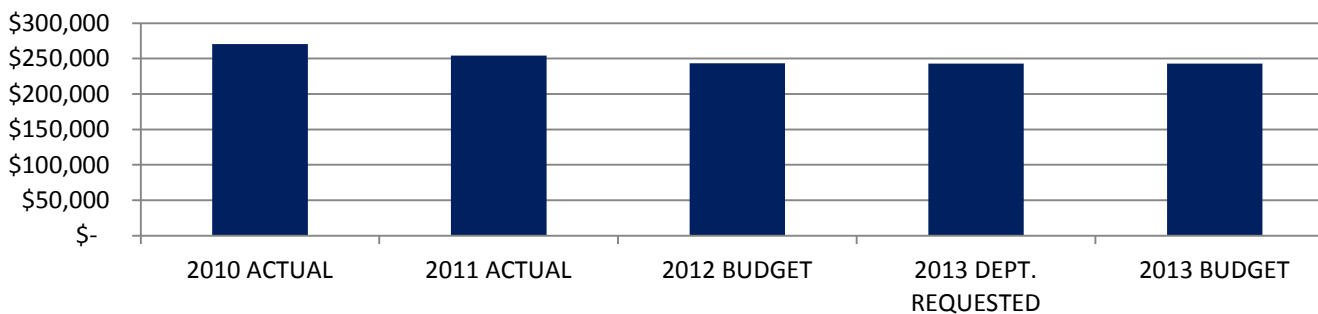
**Congregate Meals Expenditures**



**Revenue History**

	2010 <u>ACTUAL</u>	2011 <u>ACTUAL</u>	2012 <u>BUDGET</u>	2013 DEPT <u>REQUESTED</u>	2013 <u>BUDGET</u>
INTERGOVERNMENTAL	192,280	176,422	162,900	163,000	163,000
OTHER	78,183	77,693	80,550	80,000	80,000
<b>TOTAL PROGRAM COST</b>	\$270,463	\$254,115	\$243,450	\$243,000	\$243,000

**Congregate Meals Revenues**



## Strategic Outcomes

Indicator	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Target	2013 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	97% (34 seniors surveyed)	50%	50%

## Other Key Indicators

Indicator	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Target	2013 Target
Number of congregate meals served	42,948	37,131	33,542	40,657	37,000	37,000
Number of seniors served	1,238	1,286	1,702	1,501	1,600	1,600
Raw Food Costs	\$87,462	\$80,948	\$65,948		\$79,000	
Labor Costs (cooks/drivers/site leaders/admin)	\$206,780	\$184,492	\$223,655		\$230,000	
Percentage of seniors eating 4 or more meals a month	NA	NA	12.5%	14.6%	15%	15%
Percentage of seniors with lowered nutritional risk scores	N/A	N/A	N/A	Begin survey question in 2012	60%	60%
Percentage of seniors who report increased socialization	N/A	N/A	33,542	40,657	37,000	37,000