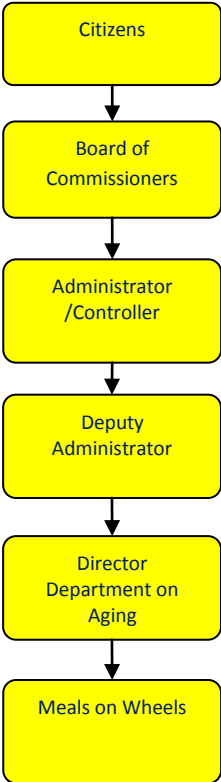


# Meals on Wheels



## 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**

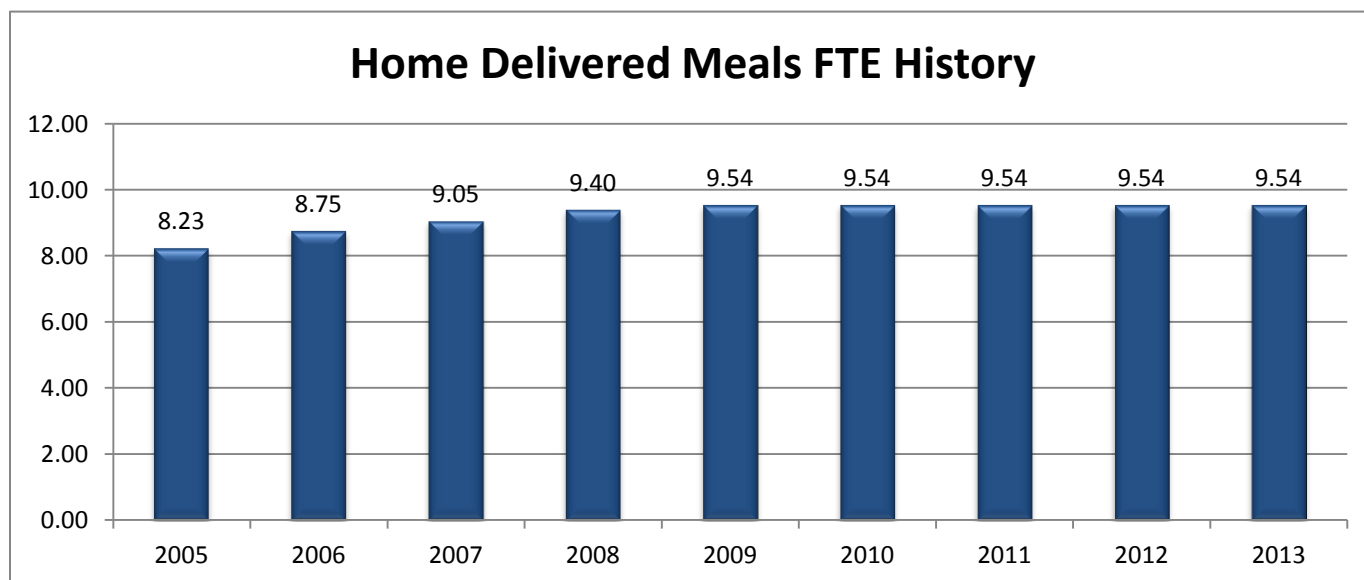
Meals on Wheels provides homebound, nutritionally at-risk seniors with balanced nutrition meals accounting for 1/3 to 2/3s of the USDA recommended daily allowance. Helping seniors maintain a healthy weight prevents or slows aging and disease processes, thus keeping seniors living at home as long as practically 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

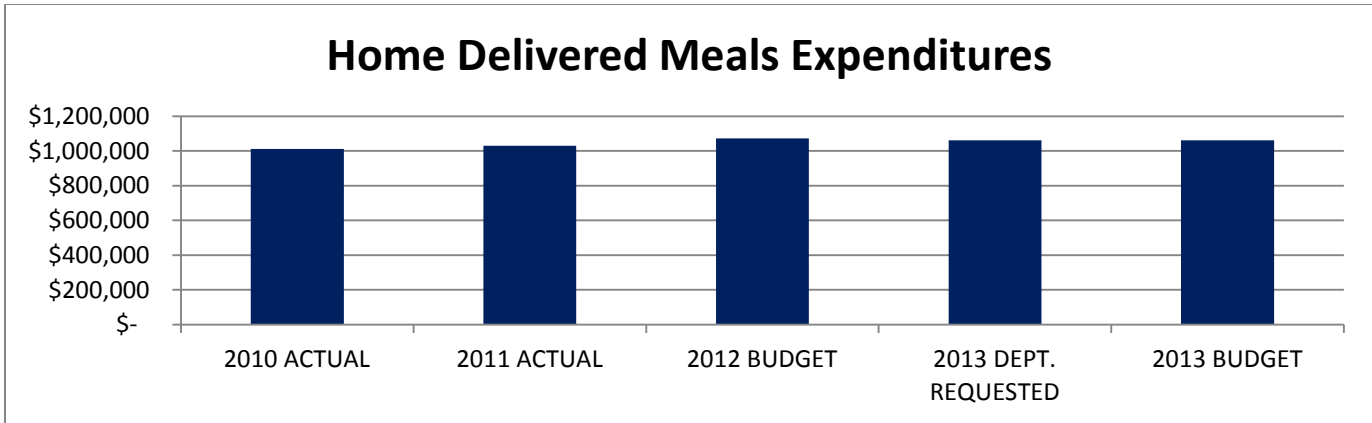
- ✓ Meals on Wheels meals provided increased 7% in 2011.

## Budget Adjustments

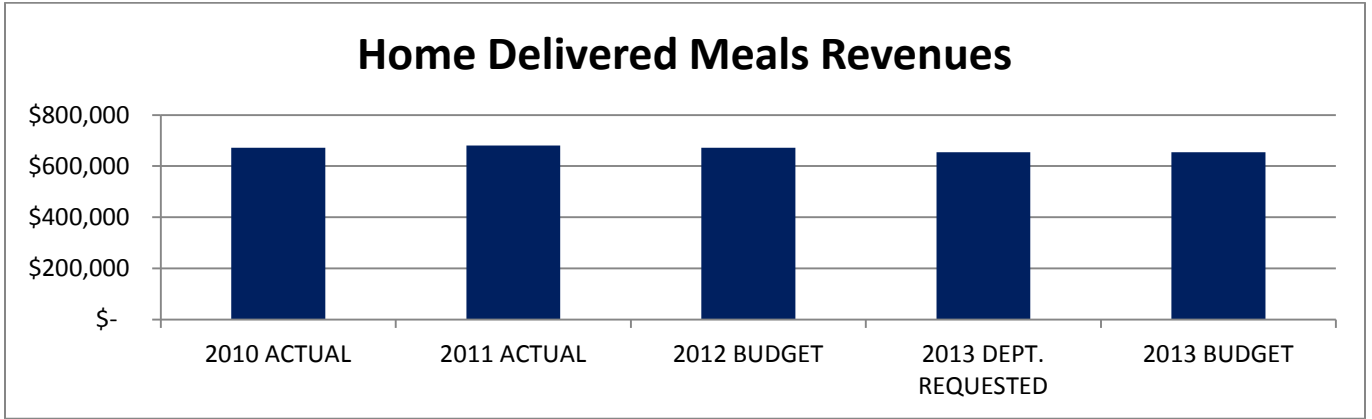
There are no significant adjustments to this program.



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	531,756	527,702	569,978	566,082	566,082
SUPPLIES & MATERIALS	421,775	448,884	451,371	445,200	445,200
CONTRACT SERVICES	3,057	2,483	4,500	2,800	2,800
OTHER EXPENSES	55,753	51,446	46,060	47,980	47,980
<b>TOTAL PROGRAM COST</b>	\$1,012,341	\$1,030,515	\$1,071,909	\$1,062,062	\$1,062,062



Revenue History					
	2010 <u>ACTUAL</u>	2011 <u>ACTUAL</u>	2012 <u>BUDGET</u>	2013 DEPT <u>REQUESTED</u>	2013 <u>BUDGET</u>
CHARGES/FEES	127,481	119,960	117,500	120,000	120,000
INTERGOVERNMENTAL	544,045	561,095	554,300	534,000	534,000
OTHER	-	-	-	-	-
<b>TOTAL PROGRAM COST</b>	671,526	681,055	671,800	654,000	654,000



## Strategic Outcomes

Indicator	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Target	2013 Target
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	100% (50 surveyed)	80%	80%

## Other Key Indicators

Indicator	2008 Actual	2009 Actual	2010 Actual	2011 Actual	2012 Target	2013 Target
Number of Meals on Wheels served	212,596	199,322	200,770	214,906	202,000	202,000
Number of seniors served	1,060	1,052	1,053	1,059	1,055	1,055
Raw Food Costs	\$347,051	\$333,606	\$350,725		\$365,000	
Labor Costs (cooks/drivers/social workers/admin)	\$553,139	\$528,890	\$531,755		\$558,000	
Meals per senior person average	200.5	189.5	196.5	203	190	190
Percentage of seniors surveyed reporting satisfaction with quality of meals	N/A	N/A	88%	86%	75%	75%