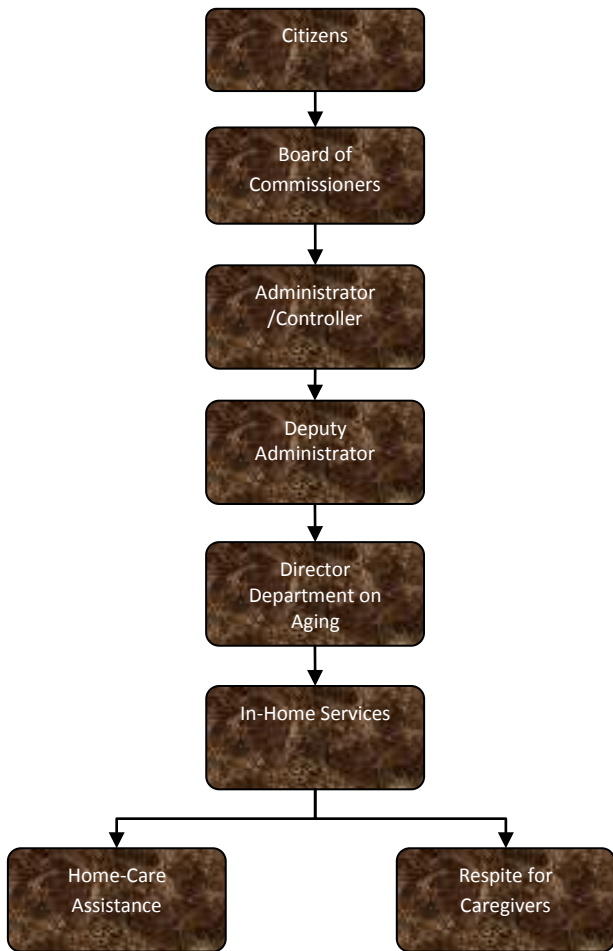


In-Home Services



Activities

In-Home Services includes Home Care Assistance and In-Home Respite.

Home Care Assistance provides bathing and housekeeping assistance for seniors with functional limitations.

In-Home Respite provides a break from care giving for family members who are responsible for a senior who is unable to be left alone without care and/or supervision.



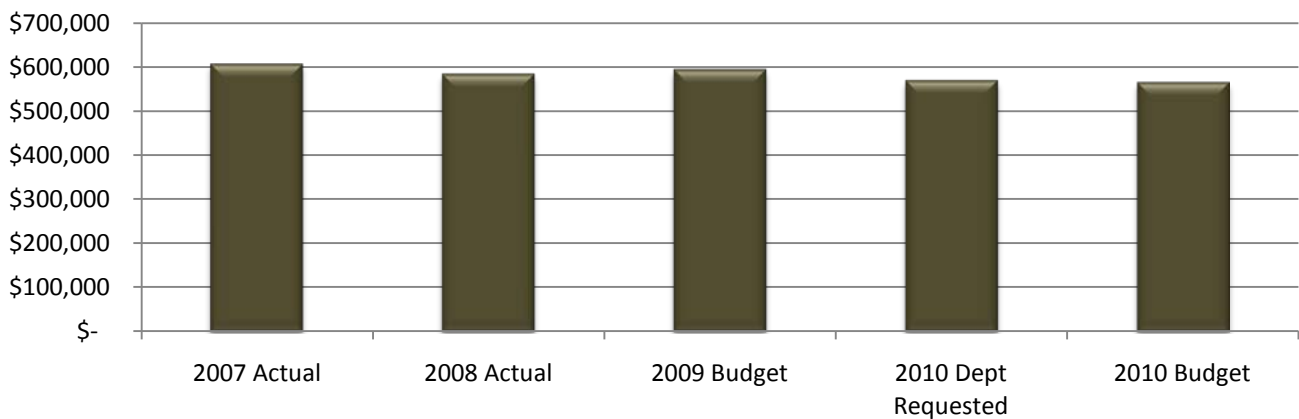
Mission Statement

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

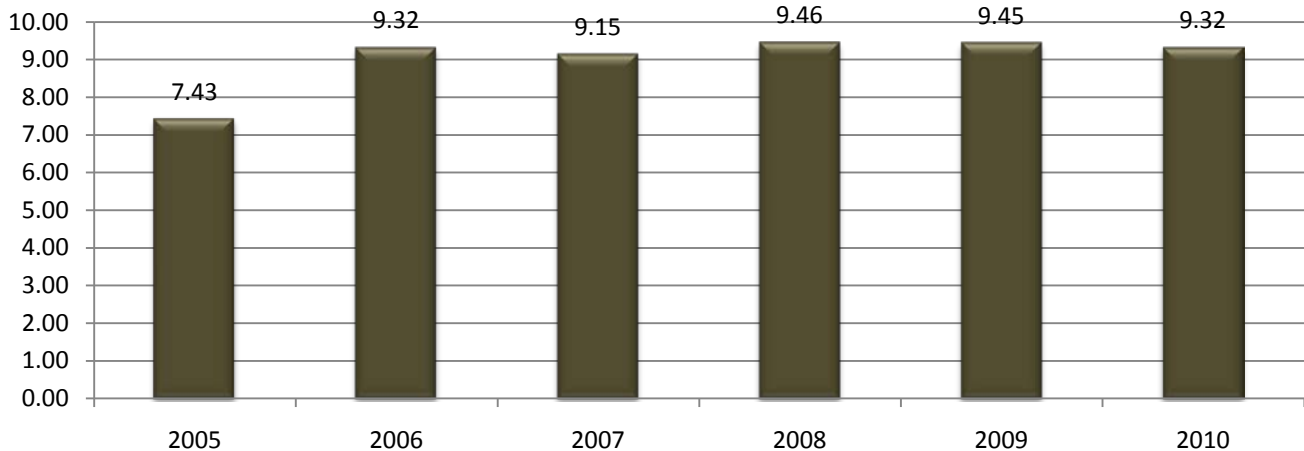
Expenditure History

	2007 <u>ACTUAL</u>	2008 <u>ACTUAL</u>	2009 <u>BUDGET</u>	2010 DEPT <u>REQUESTED</u>	2010 <u>BUDGET</u>
PERSONNEL SERVICES	537,102	523,372	531,487	504,646	504,646
SUPPLIES & MATERIALS	30,915	21,765	23,770	21,825	21,825
CONTRACT SERVICES	2,571	1,343	1,430	1,200	1,200
OTHER EXPENSES	34,606	35,928	35,925	40,210	35,875
TOTAL PROGRAM COST	\$605,194	\$582,408	\$592,612	\$567,881	\$563,546

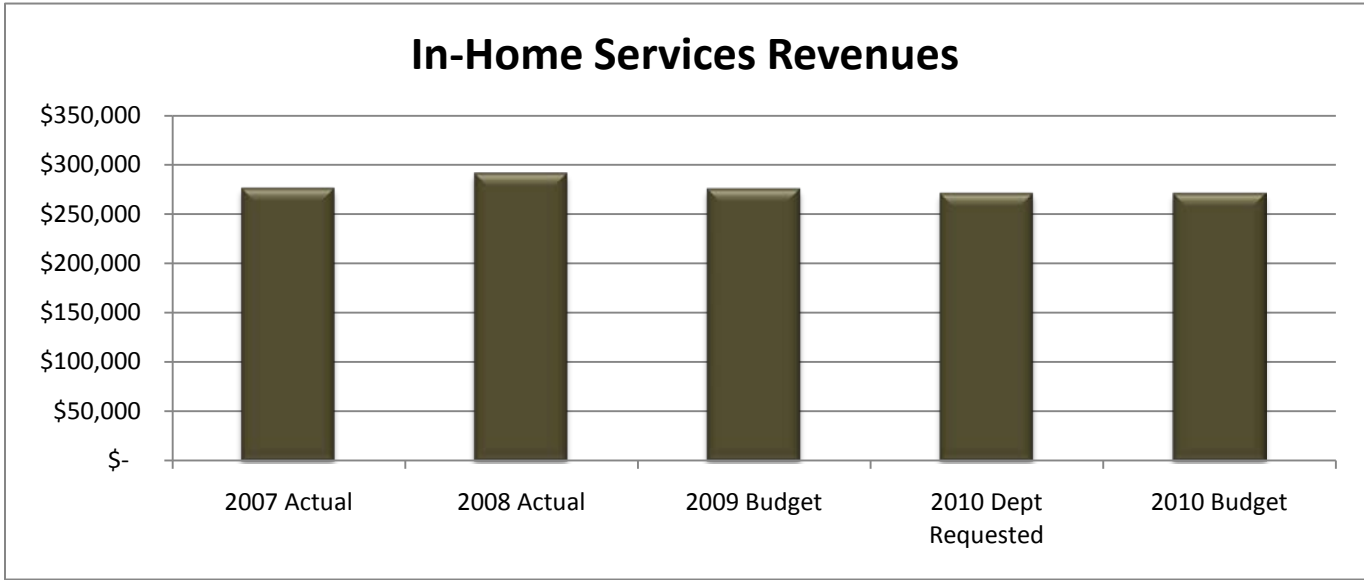
In-Home Services Expenditures



In-Home Services FTE History



Revenue History					
	2007 <u>ACTUAL</u>	2008 <u>ACTUAL</u>	2009 <u>BUDGET</u>	2010 DEPT <u>REQUESTED</u>	2010 <u>BUDGET</u>
INTERGOVERNMENTAL	247,773	260,826	251,000	241,000	241,000
OTHER	28,058	30,328	24,000	29,500	29,500
TOTAL PROGRAM COST	\$275,831	\$291,154	\$275,000	\$270,500	\$270,500



Strategic Plan Impact

✓ Healthy Community

Performance Indicators

Indicator	2008 Actual	2009 Estimate	2010 Estimate
(HCA)Home Care Assistance	469 clients 23,427 hours	400 clients 20,000 hours	420 clients 21,000 hours
In-Home Respite	71 clients 5,049 hours	57 clients 4,000 hours	54 clients 3,800 hours