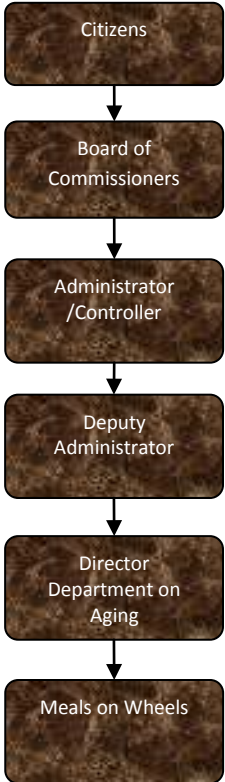


# Meals on Wheels



## 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.



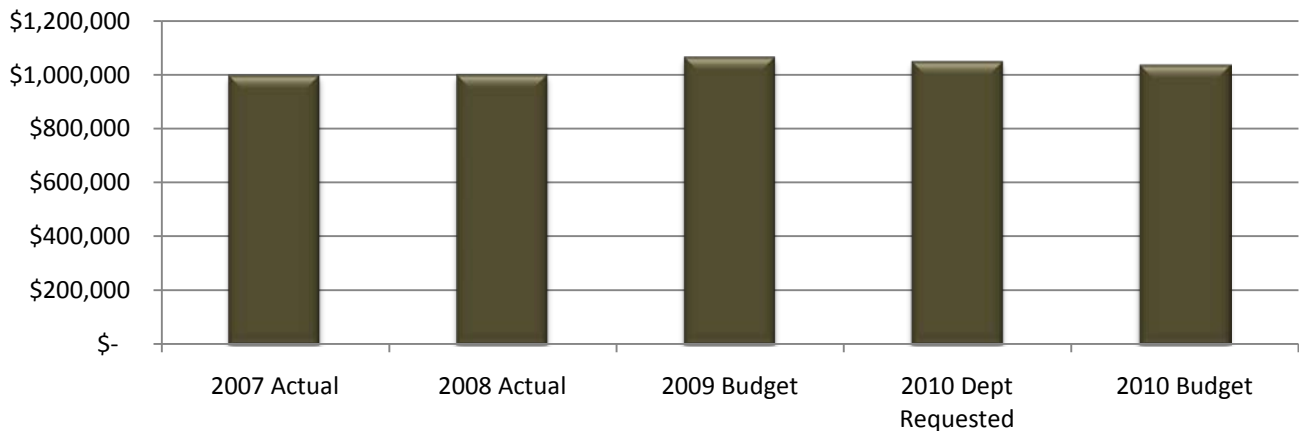
## Mission Statement

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

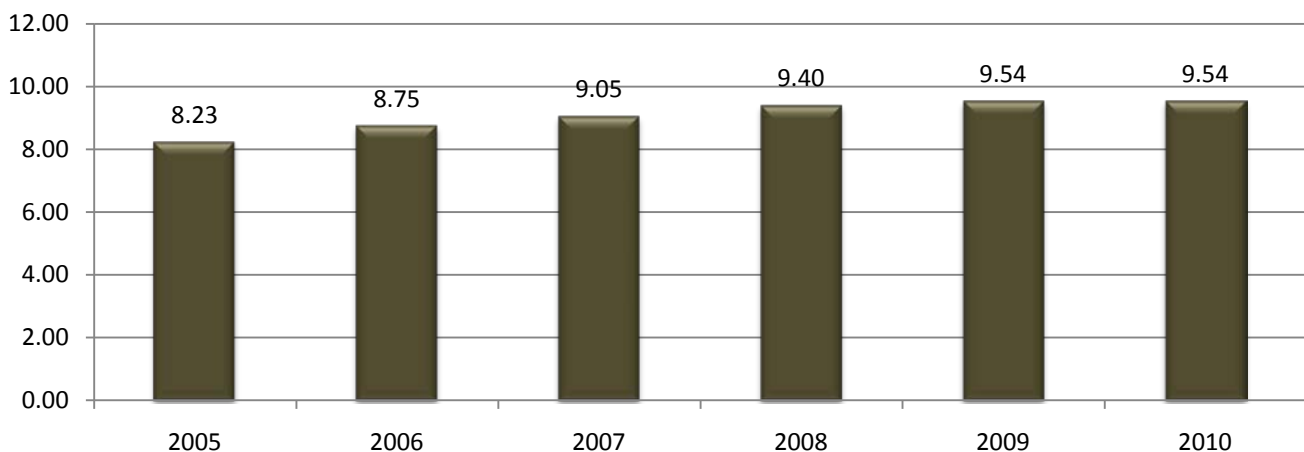
## Expenditure History

	2007 <u>ACTUAL</u>	2008 <u>ACTUAL</u>	2009 <u>BUDGET</u>	2010 DEPT <u>REQUESTED</u>	2010 <u>BUDGET</u>
PERSONNEL SERVICES	544,189	541,664	558,339	557,160	557,160
SUPPLIES & MATERIALS	409,399	412,173	447,940	443,015	437,715
CONTRACT SERVICES	3,583	4,917	5,000	5,000	5,000
OTHER EXPENSES	39,544	40,377	53,221	41,769	34,704
<b>TOTAL PROGRAM COST</b>	<b>\$996,715</b>	<b>\$999,131</b>	<b>\$1,064,500</b>	<b>\$1,046,944</b>	<b>\$1,034,579</b>

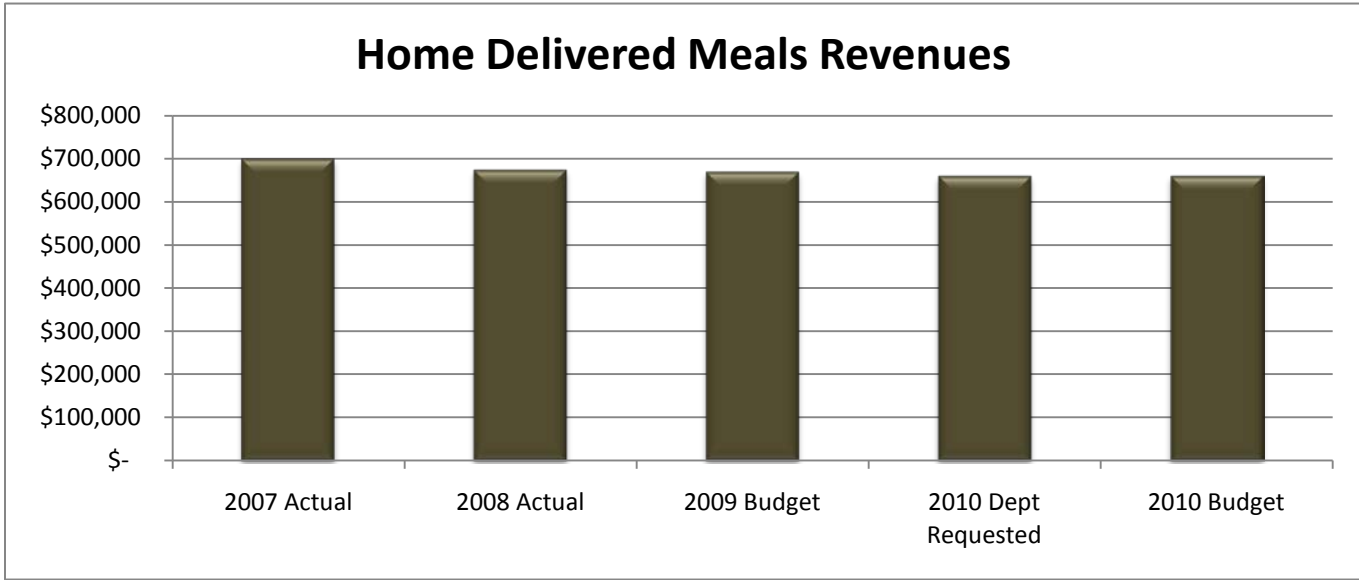
## Home Delivered Meals Expenditures



## Home Delivered Meals FTE History



Revenue History					
TED	2007 <u>ACTUAL</u>	2008 <u>ACTUAL</u>	2009 <u>BUDGET</u>	2010 DEPT <u>REQUESTED</u>	2010 <u>BUDGET</u>
CHARGES/FEES	143,624	133,733	133,000	133,000	133,000
INTERGOVERNMENTAL	556,644	540,731	537,000	527,000	527,000
<b>TOTAL PROGRAM COST</b>	<b>\$700,268</b>	<b>\$674,464</b>	<b>\$670,000</b>	<b>\$660,000</b>	<b>\$660,000</b>



Strategic Plan Impact

- ✓ Healthy Community

Performance Indicators

Indicator	2008 Actual	2009 Estimate	2010 Estimate
Clients	1060	1060	1000
Meals	212,596	190,000	197,000