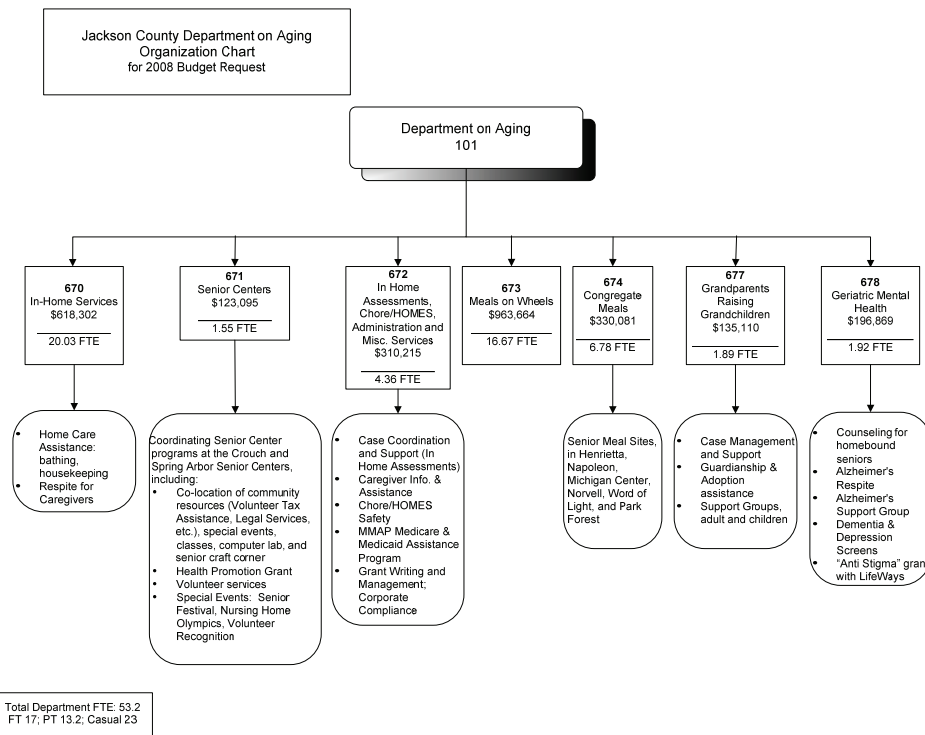




2008 Budget—In Home Services



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.

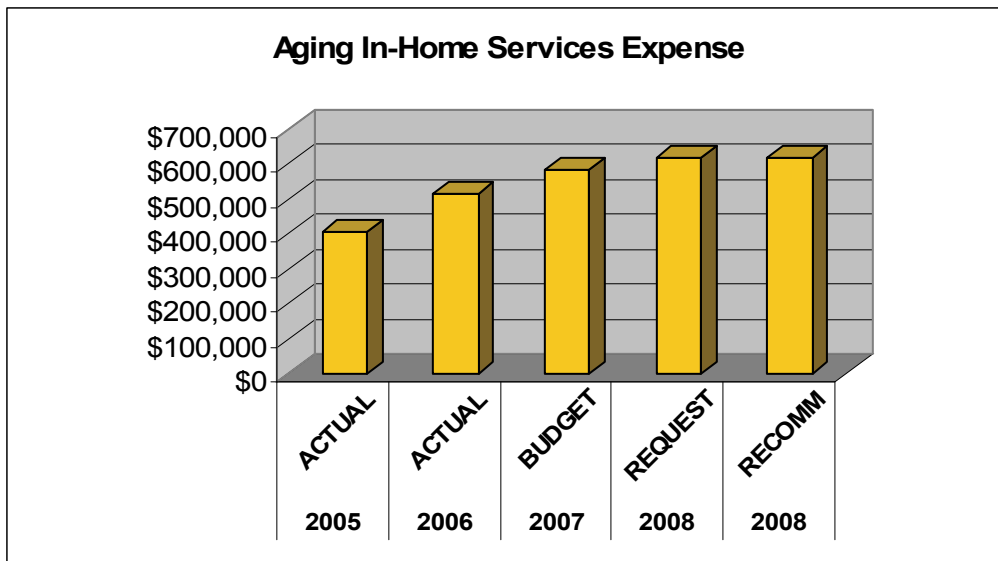
Mission Statement

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

2008 Budget—In Home Services



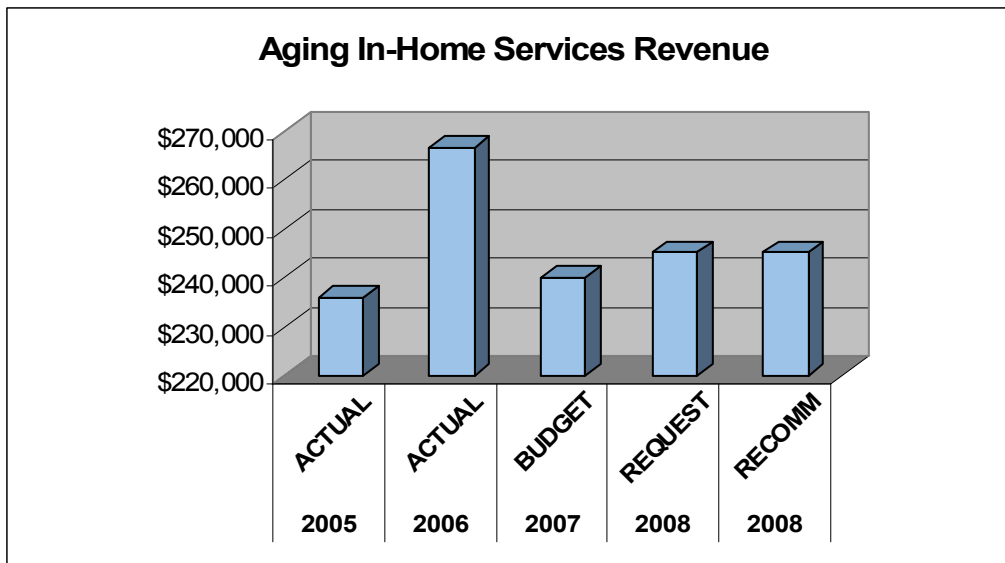
EXPENDITURES BY TYPE	2005 ACTUAL	2006 ACTUAL	2007 BUDGET	2008 REQUEST	2008 RECOMM	% CHANGE 07 BUDGET TO 08 RECOMM
PERSONAL SERVICES	\$370,001	\$458,682	\$523,902	\$564,202	\$564,202	7.1%
SUPPLIES & MATERIALS	\$12,741	\$25,215	\$29,350	\$23,700	\$23,700	-23.8%
CONTRACT SERVICES	\$3,609	\$3,077	\$3,600	\$1,200	\$1,200	-200.0%
OTHER EXPENSES	\$19,330	\$28,797	\$25,750	\$29,200	\$29,200	11.8%
TOTAL EXPENDITURES	\$405,681	\$515,771	\$582,602	\$618,302	\$618,302	5.8%



2008 Budget—In Home Services



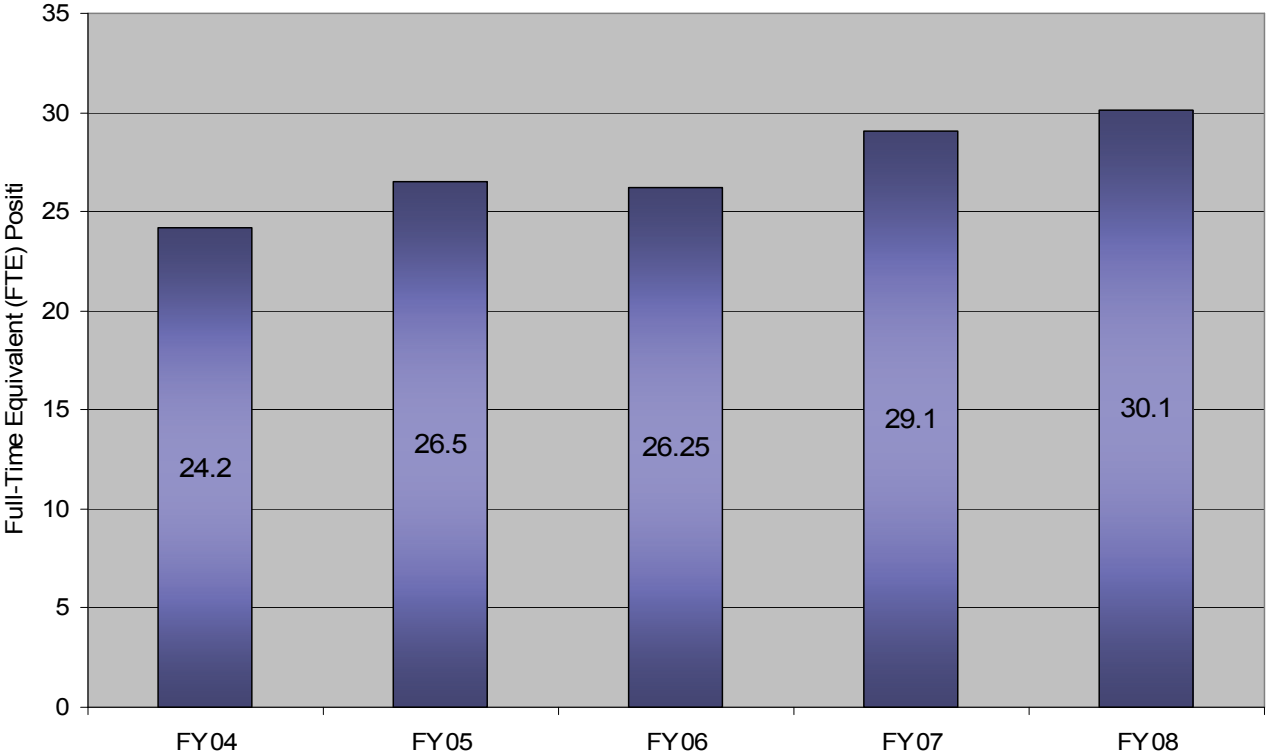
REVENUES BY TYPE	2005 ACTUAL	2006 ACTUAL	2007 BUDGET	2008 REQUEST	2008 RECOMM	% CHANGE 07 BUDGET TO 08 RECOMM
INTEREST/RENTS	\$0	\$0	\$0	\$0	\$0	0.0%
TAXES	\$0	\$0	\$0	\$0	\$0	0.0%
CHARGES/FEES	\$30,184	\$25,979	\$23,400	\$24,400	\$24,400	4.1%
TRANSFER IN	\$0	\$0	\$0	\$0	\$0	0.0%
LICENSES/PERMITS	\$0	\$0	\$0	\$0	\$0	0.0%
FINES	\$0	\$0	\$0	\$0	\$0	0.0%
INTERGOVERNMENTAL	\$205,855	\$240,515	\$216,800	\$220,800	\$220,800	1.8%
TOTAL REVENUES	\$236,039	\$266,494	\$240,200	\$245,200	\$245,200	2.0%



2008 Budget—In Home Services



Staff History

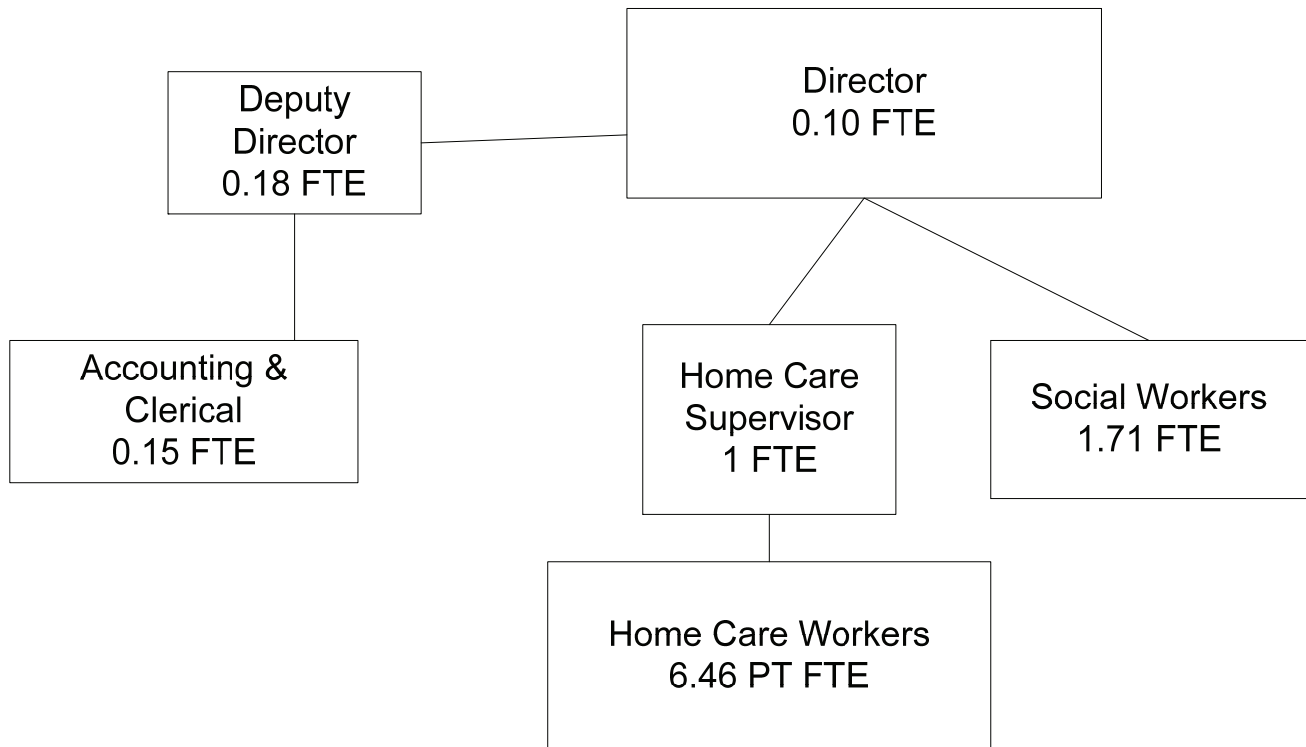


2008 Budget—In Home Services



Jackson County
Department on Aging
101670

In-Home Services
Home Care Assistance
Respite
9.6 FTE



2008 Budget—In Home Services



2006 Accomplishments

Provided 20,303.5 hours of home care assistance to 449 clients and 6,097 hours of respite to 73 clients and their families using County, Senior Millage, Medicaid Waiver, Region 2 Area Agency on Aging, and program donations.

2007 Goals/Objectives

To continue to provide quality homecare assistance (personal care and home making) and respite care to seniors and their families using County, Senior Millage, Medicaid Waiver, Region 2 Area Agency on Aging, and program donations.

2008 Goals/Objectives

To provide a minimum of 22,000 hours of home care assistance to a minimum of 450 clients using County, Senior Millage, Medicaid Waiver, Region 2 Area Agency on Aging funding, and program donations.

To provide a minimum of 6,500 hours of respite to 70 clients and their families using County, Senior Millage, Region 2 Area Agency on Aging funding, and program donations.

Note: In 2006, the Department received extra respite funds from R2AAA when they were in danger of being under-spent by other service providers, hence the lower number of clients and respite hours projected.