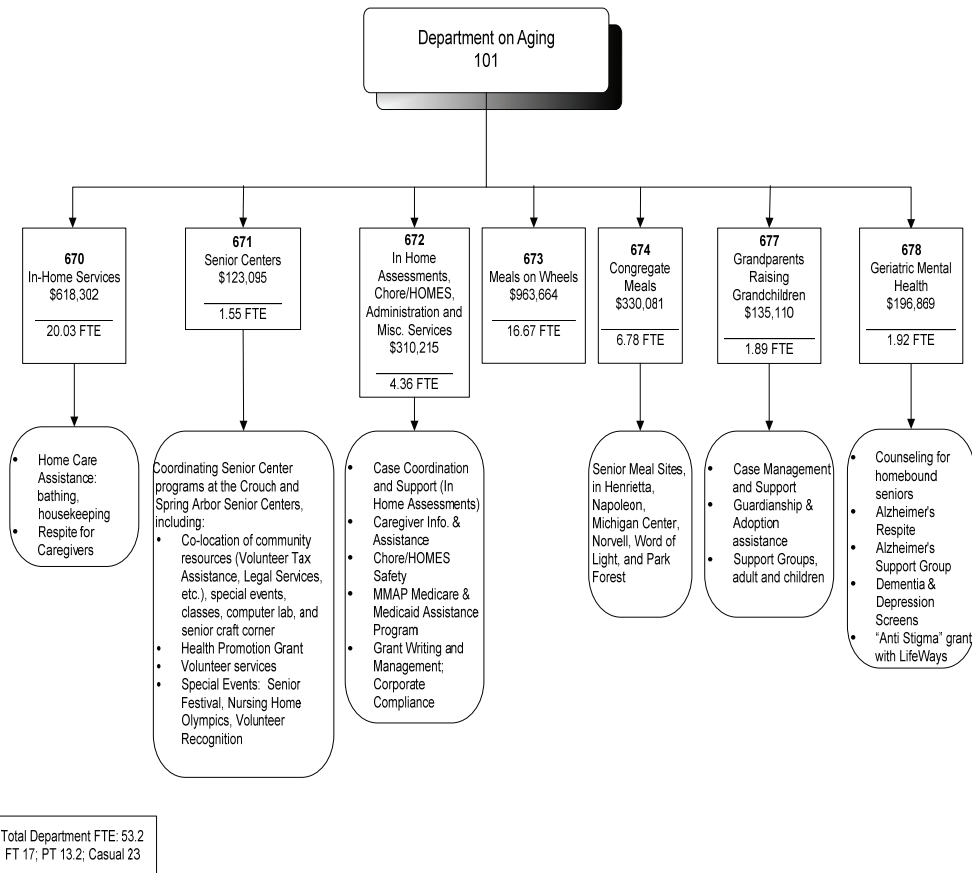




2008 Budget—Meals on Wheels

Jackson County Department on Aging
Organization Chart
for 2008 Budget Request



Activities

- Delivery of Meals on Wheels from the Department's central kitchen to home-bound 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.

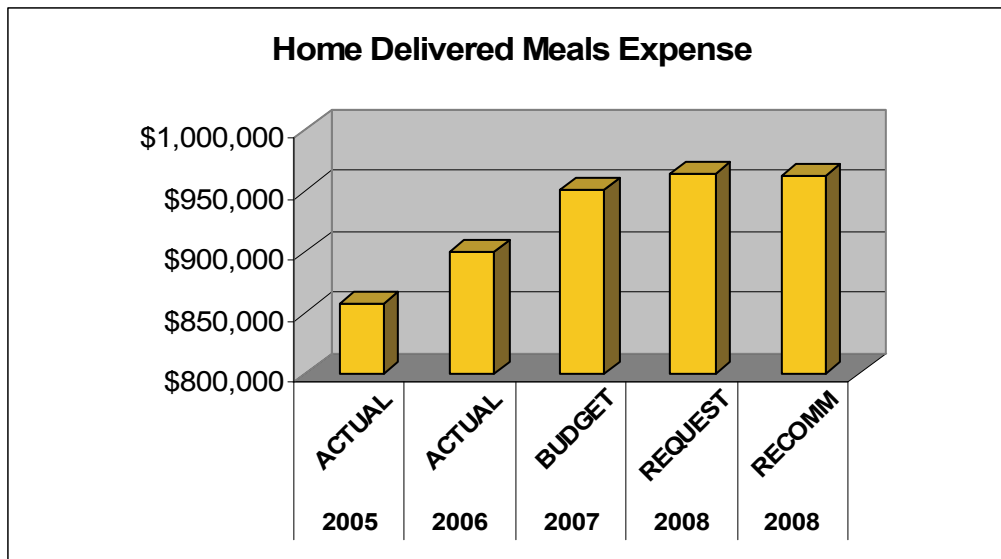
Mission Statement

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

2008 Budget—Meals on Wheels



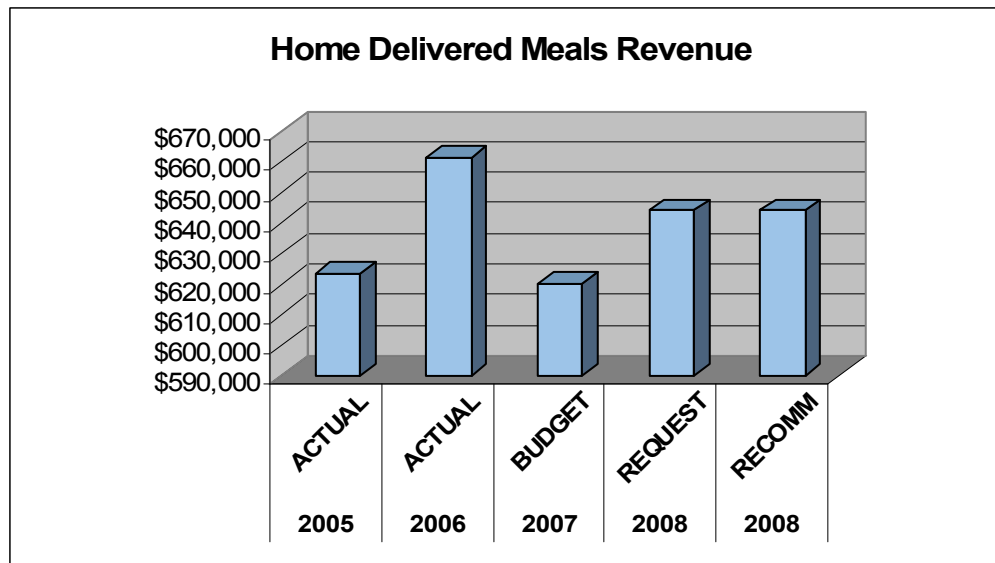
EXPENDITURES BY TYPE	2005 ACTUAL	2006 ACTUAL	2007 BUDGET	2008 REQUEST	2008 RECOMM	% CHANGE 07 BUDGET TO 08 RECOMM
PERSONAL SERVICES	\$444,230	\$514,043	\$528,481	\$538,904	\$538,904	1.9%
SUPPLIES & MATERIALS	\$309,541	\$345,787	\$374,890	\$377,730	\$377,730	0.8%
CONTRACT SERVICES	\$4,355	\$3,891	\$5,550	\$5,000	\$5,000	-11.0%
OTHER EXPENSES	\$98,552	\$36,640	\$41,570	\$42,030	\$40,429	-2.8%
TOTAL EXPENDITURES	\$856,678	\$900,361	\$950,491	\$963,664	\$962,063	1.2%



2008 Budget—Meals on Wheels



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	\$126,865	\$128,539	\$113,000	\$123,000	\$123,000	8.1%
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	\$496,517	\$532,566	\$507,000	\$521,000	\$521,000	2.7%
TOTAL REVENUES	\$623,382	\$661,105	\$620,000	\$644,000	\$644,000	3.7%



2008 Budget—Meals on Wheels



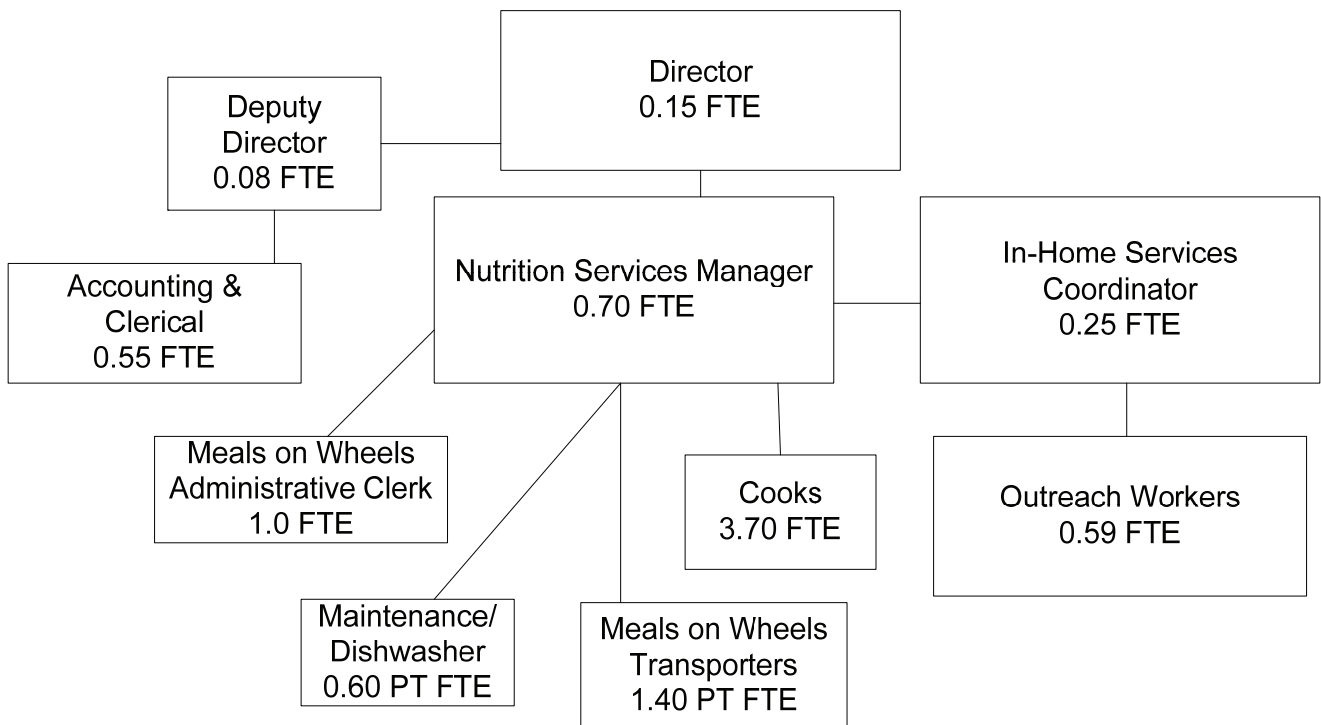
All Department on Aging staff are included in the In Home Services Department.

2008 Budget—Meals on Wheels



Jackson County
Department on Aging
101673

Meals on Wheels
9.02 FTE



2008 Budget—Meals on Wheels



2006 Accomplishments

Provided 188,450 meals to 1070 homebound seniors using County, Senior Millage, Medicaid Waiver, Region 2 Area Agency on Aging funding, and program donations.

The Department on Aging was able to replace five aging Meals on Wheels vehicles with new vans to improve the reliability of meal delivery for seniors.

2007 Goals/Objectives

To continue to provide quality, nutritionally balanced Meals on Wheels to Jackson County seniors using County, Senior Millage, Medicaid Waiver, Region 2 Area Agency on Aging funding, and program donations.

2008 Goals/Objectives

To provide a minimum of 191,000 home delivered meals to a minimum of 1,100 homebound seniors through the Meals on Wheels program using County, Senior Millage, Medicaid Waiver, Region 2 Area Agency on Aging funding, and program donations.

To replace three more of the Department's aging Meals on Wheels delivery vans.