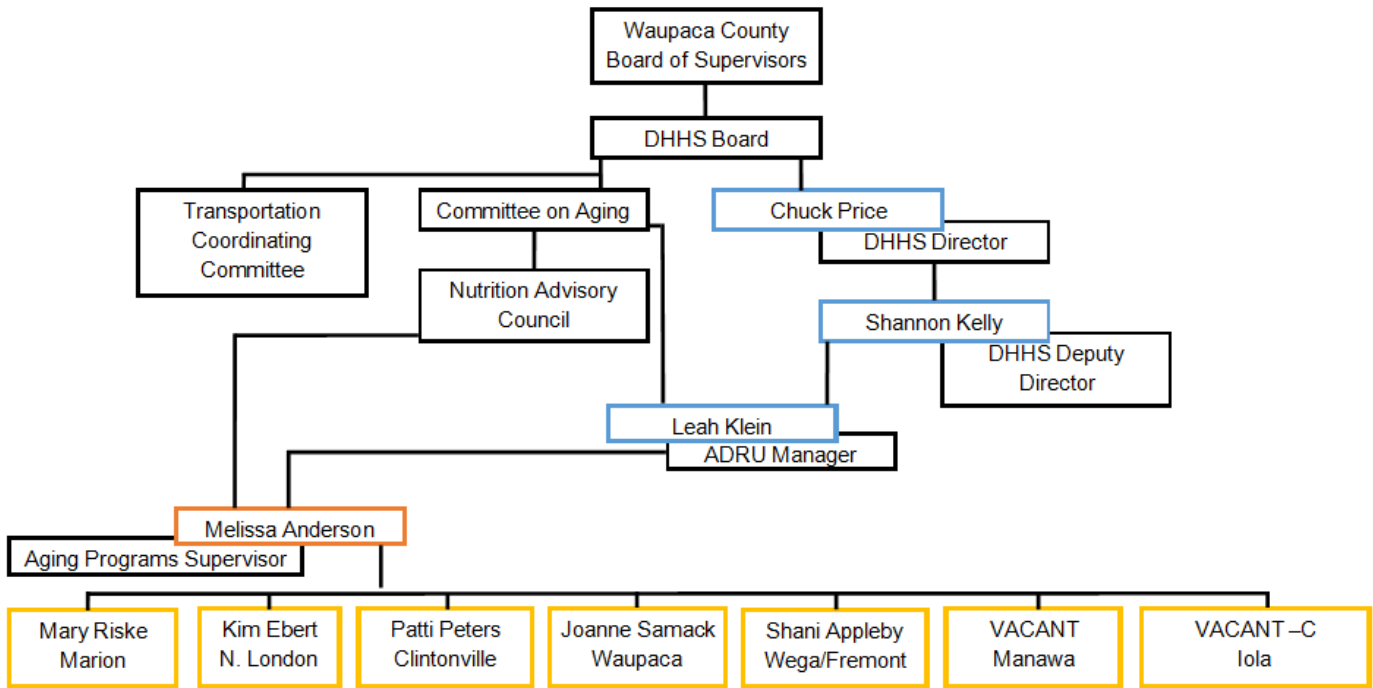


Waupaca County Nutrition Program Information & Data

History and Organization: The Waupaca County Nutrition Program has been in operation since the 1970's. The Federal Older American's Act of 1965 determines by statute that counties are to offer nutrition services for individuals who are aging. The Waupaca County Nutrition Program falls under the Waupaca County Department of Health and Human Services in the Aging & Disability Resource Unit.

Nutrition Program Organizational Chart



Nutrition Program Funding

The Waupaca County Nutrition Program is funded by the Federal Older Americans Act of 1965, local county tax levy, public long term care programs, and participant donations. Not all county's nutrition programs receive funding from local tax levy and not all programs provide meals to public long term care recipients. It is a requirement for county nutrition programs to operate 1 (one) Congregate Dining site 5 days per week and offer home delivered meal service countywide – as program funding allows. Waiting lists for services are permissible per state manual requirements.

Program Financials 2017	
Program Revenue:	
- Public Long Term Care*	Public Long Term Care - \$46,206.23
- Other County Revenue*	Other County Revenue - \$4,596.75
- Participant Donations**	Participant Donations - <u>\$133,984.29</u>
	Total - <u>\$190,544.27</u>
Older Americans Act Funding & NSIP (Nutrition Services Incentive Program)	\$236,087.00
County Tax Levy Funding	\$158,539.07
Total Program Expenditures	\$585,170.34

Program Financials 01/2018 – 06/2018	
Program Revenue:	
- Public Long Term Care*	\$89,848.34 (Jan 1, 2018 – June 30, 2018)
- Other County Revenue*	
- Participant Donations**	
Older Americans Act Funding & NSIP (Nutrition Services Incentive Program)	\$229,037.00 (2018 grant award)
County Tax Levy Funding	\$110,00.00 – budgeted \$270,863.00 – estimated need (\$160,863.00 difference)
Total Program Expenditures	\$348,787.67 (6 month) \$700,000.00 (total 2018 estimated)
Over Budget (estimated)	\$145,852.00-\$160,863.00 (estimated)

Average Donation Per Meal (Suggested Donation Amount {\$4.00 – 2017} {\$4.25 – 2018})	
2017	\$2.16
2018 (Jan-June)	\$2.30

Actual Per Meal Cost to County (based on final 2017 expenses and revenue)	
Congregate	\$10.97/meal
Home Delivered	\$7.71/meal

Catering Costs Per Meal - 2018	
Marion (Steve & Mary's Main Street Café)	\$4.65
Clintonville (Steve & Mary's Main Street Café)	\$4.92
New London (Steve & Mary's Main Street Café)	\$5.41
Manawa (Iola Living Assistance)	\$5.00
Iola (Iola Living Assistance)	\$5.00
Weyauwega (Schueller's Great ExSPECTations)	\$6.95
Waupaca (Schueller's Great ExSPECTations)	\$6.95

Special Notes:

* Health and Human Services receives reimbursement from partners at varying points throughout the year. Year to date numbers above reflect actual revenue the department has received – not anticipated or expected revenue.

** Participant donations are received all year round. For example, a family member may donate on their loved one's behalf in September, for a meal they received in February.

- Health and Human Services is not allowed to track individual donations and all participant donations are confidential
- No eligible program participant will be denied a meal due to their inability or unwillingness to contribute