

**AGENDA**

Eau Claire County

• *Aging & Disability Resource Center Board* •

**Date:** Monday, August 5, 2019

**Time:** 3:30 pm

**Location:** *Room 3312, Eau Claire County Courthouse  
721 Oxford Avenue, Eau Claire WI 54703*

1. Call to Order and confirmation of meeting notice
2. Public Comment
3. Review of ADRC Board Minutes of July 8, 2019/Discussion-Action Handout #1
4. Chair/Vice Chair Report
5. Director Report
6. 2020 Budget Proposal/Discussion-Action Handout #2
7. Upcoming Events Handout #3
8. Future agenda items- September 9, 2019
9. Adjourn

Prepared by: Marlene Rud

Please note: Upon reasonable notice, efforts will be made to accommodate the needs of disabled individuals through sign language, interpreters or other auxiliary aids. For additional information or to request the service, contact the County ADA Coordinator at 839-4710 (FAX) 839-1669 or (TDD) 839-4735 or by writing to the ADA Coordinator, Human Resources Department, Eau Claire County Courthouse, 721 Oxford Ave., Eau Claire, Wisconsin 54703

Eau Claire County  
Aging & Disability Resource Center Board  
Monday, July 8, 2019, 3:30 pm  
Courthouse – 721 Oxford Avenue, Rooms 1301/1302, Eau Claire WI 54703

Handout #1

Members Present: Ruth Adix, Katherine Schneider, Lydia Boerboom, Sue Miller,  
Clayton Wagner, Sandra McKinney, Kimberly Cronk, Carl Anton,  
Audrey Nelson, Jason Endres

Others Present: Linda Struck, Emily Gilbertson, Marlene Rud, Sylvia Yaeger

Chair Schneider called the meeting to order at 3:30 pm.

Introduction of ADRC Board members, staff and others in attendance. Introduction by ADA awareness, and favorite of ADRCs.

Public Comment. Jason Endres – July 17 National Disability Voter Registration sites, WI Board for People with Development Disabilities resource event. Shirley Yaeger asked for clarification of resources for emergency assistance (Care Link).

ADRC Board June 10, 2019 Minutes. Motion by Sue Miller to approve, second by Jason Endres. Motion carried, approved.

Chair report. Katherine discussed aging & disability ADRC representation, share knowledge with friends. Disability issues will be represented in the ADRC newsletter. Share your ideas with Linda or Katherine.

Vice Chair report. None

Director report. Linda discussed future presentations at ADRC Board; ADRC staff to discuss youth transition and Disability Rights WI. Candidate interviews this week for the Nutrition Supervisor position. August ADRC Board meeting will focus on the budget with Eau Claire County Administration and Finance Director. The Office administrative position has been filled.

Position modification. Linda reviewed the request for the position modification for Fiscal Associate IV position to Accountant to reflect current duties. Motion by Kimberly Cronk, second by Lydia Boerboom to approve as requested. Motion carried, approved.

Transportation updates. Emily discussed updates from regional meetings regarding State non-emergency medical transportation. MTM is currently holding the contract still. The RFP for this will go out again with plans for contract in place by spring. If there are any issues with services not being provided, individuals to follow up with Emily. Potential that Federal funding for non-emergency medical transportation will not be a mandated service. Will follow up with more information as we learn it.

Nutrition updates. Linda upcoming meeting on local sustainable food systems.

Committee reports. Jason - Independent Living Council meets in August, and he will now serve on the DVR Council. Audrey will provide updates from the Long Term Care Committee at next ADRC Board meeting.

Advocacy. Jason reviewed handouts on National Disability Voter Registration Week and Wisconsin Board for People with Developmental Disabilities resource event on July 17.

Upcoming events reviewed.

Future agenda items – August 5, 2019. Budget documents will be sent with August 5 agenda.

Motion by Sue Miller, second by Ruth Adix to adjourn at 4:40 pm.

Respectfully submitted,

Marlene Rud, Clerk  
Aging & Disability Resource Center Board

# Eau Claire County Board of Supervisors

Handout #2

721 Oxford Avenue – Room 2570

Eau Claire, WI 54703-5481



Voice: (715) 839-4835

Fax: (715) 839-6243



TO: Eau Claire County Board of Supervisors  
Eau Claire County Department Heads  
Community Agencies

FROM: Committee on Finance & Budget

DATE: June 2019

SUBJECT: EAU CLAIRE COUNTY 2020 BUDGET GUIDELINES

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The State of Wisconsin continues to limit the levy increase in property taxes to be solely based on percentage of net new construction. Unfortunately, this limitation, along with the current financial condition of the County once again places Eau Claire County in a difficult budget situation. Therefore, the Committee on Finance and Budget must ask each department and community agency to present a budget proposal with as little tax levy increase as possible. The practicality of the situation is that difficult choices will be necessary, and departments and community agencies should be prepared to potentially receive little to no tax levy increase

Performance management continues to be an important aspect of the budget process and any resulting program reporting needs to provide adequate detail, clarity, and transparency to facilitate meaningful conversation.

## ***GUIDELINES:***

1. All Departments and community agencies shall submit a proposed 2020 budget request for county levy funds assuming as close to the 2019 levy amount as possible, with the understanding that little to no increase may be the result.
2. Departments requesting additional tax levy need to be prepared to clearly articulate and justify how any additional funding is linked to providing future savings or enhanced revenue opportunities. Substantial changes from prior year's budget should be described in the introductory material.
3. Oversight committees need to be prepared to explain the budget priorities for the departments they oversee. The committees must approve department program priorities, user fee recommendations and the detailed departmental budget prior to submission to the County Administrator and the Finance Director.

4. Departments are encouraged to look for alternative funding and revenue streams for programs. Cooperative partnerships, cost saving programs with other departments, outside agencies or other counties will continue to be given high priority. Innovative program proposals within existing funding, cost saving prevention programs or programs that generate new revenue will also be given high priority.
5. Any new position requests, regardless of funding source, should be explained in detail including an explanation of how it is a necessary (critical) addition to the department.
6. Departments must include a list of revenue sources, other than county levy, with expected revenue amounts. Changes in revenue from the prior year must be clearly identified and explained.
7. Departments that rely on federal and state funding for programs should prepare a budget with no increase in the revenues received for state and federal sponsored programs, unless the department learns otherwise from the funding source. If funding sources are decreasing, that must be reflected in the budget.
8. County user fees shall be reviewed for potential increases commensurate with the increased cost of doing business. The review of fee schedules should include analysis of cost recovery for services. All user fee recommendations approved by oversight committees are due to the County Administrator's office by August 30, 2019.
9. Department and community agency budget proposals, with supporting documentation, shall be submitted electronically to the Finance Director by August 15, 2019. All budget entries supporting these proposals must be entered in Alio by the deadline.

# Ageing & Disability Resource Center

## Department Mission

To help people age 60+ and adults with disabilities secure needed services or benefits, live with dignity and security, and achieve maximum independence and quality of life.

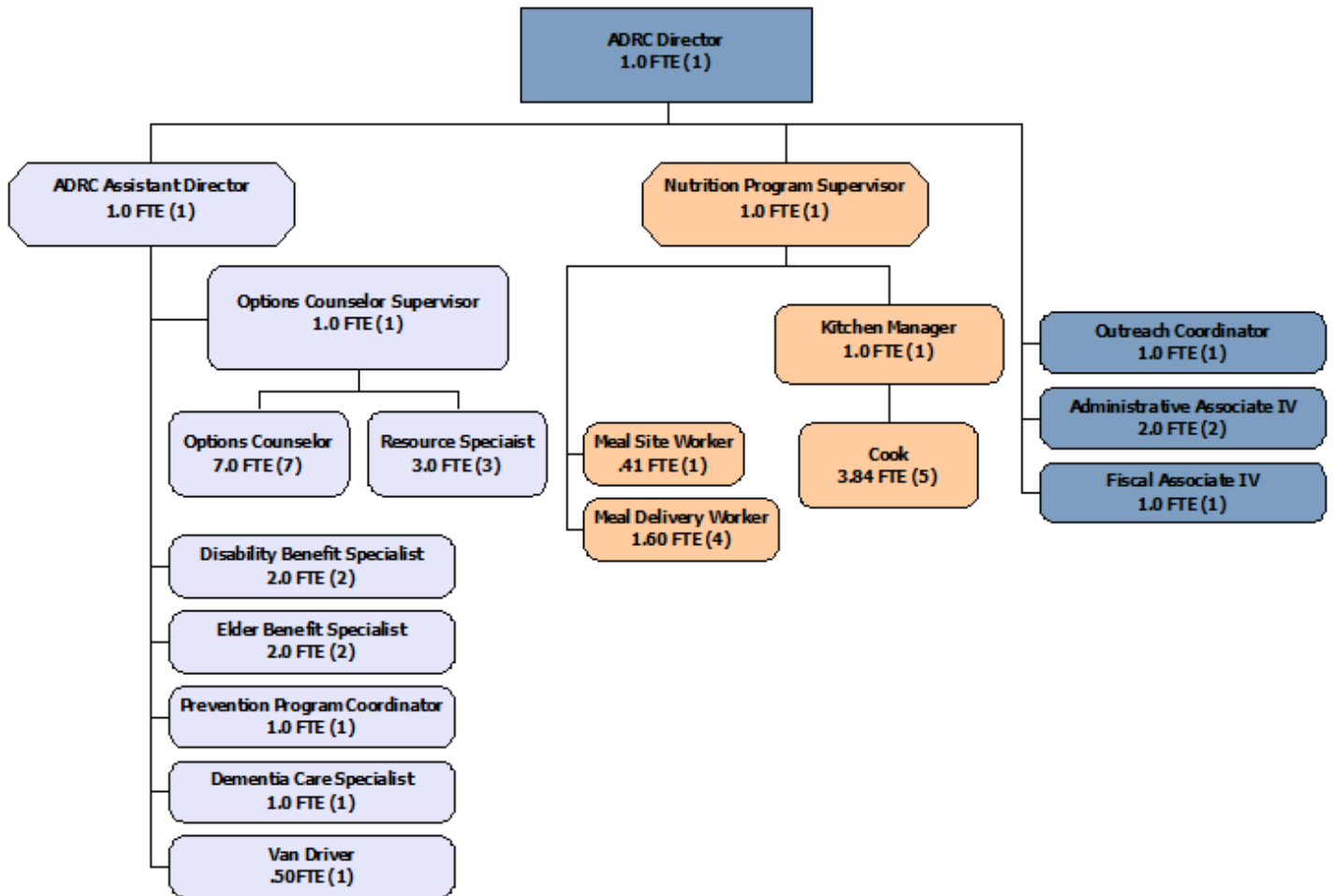
## Strategic Direction & Priority Issues

1. Focus on core services and functions (per State contract) of the ADRC.
2. Utilize the central kitchen to generate new revenue to support the senior dining program.
3. Continue to manage programmatic growth despite flat and/or decreasing grant sources.
4. Utilization of technology to meet the changing needs of the ADRC's target populations in addition to keeping up with service demand.
5. There is a continued need for departmental outreach and education to ensure efficiencies with referrals across county departments. Early education and information leads to better outcomes with fewer decisions being made during "crisis" and the ability for departments to provide appropriate services.
6. The ADRC will maximize collaboration with outside agencies as well as with volunteers to provide services to maximize budget including meals on wheels kitchen, drivers, prevention, and caregiver programs.

## Trends & Issues on the Horizon

1. The percentage of Wisconsin residents age 65+ grew by 24% from 2005 to 2015, and this trend will continue through 2040.
2. There are 47.8 million people age 65+ in the United States. By the year 2020, this number will exceed 56.4 million. By the year 2040, this number will exceed 82.3 million.
3. Population boom also increases the need for caregiver support. Caregiver support and funding continues to be a challenging service demand. The ADRC works with local agencies and the state on issues related to caregiving, including with the Caregiver Workforce Crisis. Recently, Governor Evers established a taskforce specific to caregiving and legislation passed to help support caregiver workforce issues. We will continue to provide information to caregivers we serve and help connect them to resources including additional financial resources.
4. Service demand for the Meals on Wheels program has steadily increased, however the funding has remained stagnant. We are continuing to monitor growth while brainstorming solutions to continue to keep up with the demand while providing a high-quality product.
5. Due to population increase in older adults, service demand for the Elder Benefit Specialist program continues to increase significantly. The ADRC is exploring ways to modify how we provide these services in order to keep up with the rising demand without adding more staff including, online tutorials and larger group appointments.
6. As the population ages and awareness of prevention offerings increases, demand for workshops continue to grow.
7. Prevention workshops are coordinated by one employee and workload continues to expand. Many of the workshops are delivered by trained volunteers, and after five years we are experiencing turnover amongst some long-time Stepping On and Living Well leaders. In general, we continuously need volunteers and leaders for all our ADRC programs. Many of our volunteer-leaders are older and are aging out of volunteering and are working on how we can reach out to more long-term volunteers.

## Organizational Chart



Year	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020
FTE	19.5	21.41	22.99	24.42	23.21	23.21	25.7	32.08	31.35	31.35

**Overview of Revenues and Expenditures  
ADRC Fund 215 - All**

		2018	2019	2019	2020	%	2020	2020
Fund	Revenue:	Actuals	Budget	Estimate	Request	Change	Recommend	Adopted
215	01-Tax Levy	110,539	238,317	238,317	273,271	15%		
215	04-Intergovernment Grants and Aid	2,395,314	2,303,328	2,365,275	2,414,320	5%		
215	06-Public Charges for Services	0	483,111	198,452	414,249	-14%		
215	09-Other Revenue	276,906	178,332	182,078	178,202	0%		
	<b>Total Revenues:</b>	<b>\$2,782,759</b>	<b>\$3,203,088</b>	<b>\$2,984,122</b>	<b>\$3,280,042</b>	<b>2%</b>	<b>\$0</b>	<b>\$0</b>

		2018	2019	2019	2020	%	2020	2020
Fund	Revenue:	Actuals	Budget	Estimate	Request	Change	Recommend	Adopted
215	01-Regular Wages	1,463,955	1,592,865	1,493,796	1,658,645	4%		
215	02-OT Wages	5,088	0	205	0			
215	03-Payroll Benefits	544,463	656,318	582,976	699,904	7%		
215	04-Contracted Services	88,182	319,016	313,068	309,293	-3%		
215	05-Supplies & Expenses	423,184	543,589	430,951	515,233	-5%		
215	07-Fixed Charges	88,726	91,200	93,694	95,450	5%		
215	08-Debt Service	226,447	0	0	0			
215	09-Equipment	11,104	100	3,385	1,517	1417%		
215	09-Grants, Contributions, Other	28,634	0	0	0			
215	10-Other	19	0	0	0			
	<b>Total Expenditures:</b>	<b>\$2,879,801</b>	<b>\$3,203,088</b>	<b>\$2,918,075</b>	<b>\$3,280,042</b>	<b>2%</b>	<b>\$0</b>	<b>\$0</b>

<b>Net Surplus/(-Deficit) -</b>	<b>(\$97,042)</b>	<b>\$0</b>	<b>\$66,047</b>	<b>\$0</b>			<b>\$0</b>	<b>\$0</b>
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**Overview of Revenues and Expenditures  
ADRC**

**Dept 43-ADRC**

		2018	2019	2019	2020	%	2020	2020
Fund	Revenue:	Actuals	Budget	Estimate	Request	Change	Recommend	Adopted
215	01-Tax Levy		134,789	134,789	123,410	-8%		
215	04-Intergovernment Grants and Aid		1,780,811	1,847,250	1,884,228	6%		
215	06-Public Charges for Services		13,370	13,756	13,276	-1%		
215	09-Other Revenue		4,739	6,224	2,348	-50%		
	<b>Total Revenues:</b>	<b>\$0</b>	<b>\$1,933,709</b>	<b>\$2,002,019</b>	<b>\$2,023,262</b>	<b>5%</b>	<b>\$0</b>	<b>\$0</b>

		<b>2018</b>	<b>2019</b>	<b>2019</b>	<b>2020</b>	<b>%</b>	<b>2020</b>	<b>2020</b>
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Fund	Expenditures:	Actuals	Budget	Estimate	Request	Change	Recommend	Adopted
215	01-Regular Wages		1,205,650	1,173,518	1,237,554	3%		
215	02-OT Wages		0	144	0			
215	03-Payroll Benefits		526,437	504,138	575,219	9%		
215	04-Contracted Services		69,557	69,963	67,415	-3%		
215	05-Supplies & Expenses		100,165	122,555	105,507	5%		
215	07-Fixed Charges		31,800	34,294	36,050	13%		
215	09-Equipment		100	2,180	1,517	1417%		
215	<b>Total Expenditures:</b>	<b>\$0</b>	<b>\$1,933,709</b>	<b>\$1,906,792</b>	<b>\$2,023,262</b>	<b>5%</b>	<b>\$0</b>	<b>\$0</b>

<b>Net Surplus/(-Deficit) - ADRC</b>	<b>\$0</b>	<b>\$0</b>	<b>\$95,227</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>
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**Overview of Revenues and Expenditures  
ADRC**

**Dept 44-Nutrition**

		2018	2019	2019	2020	%	2020	2020
Fund	Revenue:	Actuals	Budget	Estimate	Request	Change	Recommend	Adopted
215	01-Tax Levy		55,519	55,519	101,852	83%		
215	04-Intergovernment Grants and Aid		282,474	277,982	290,049	3%		
215	06-Public Charges for Services		469,741	184,696	400,973	-15%		
215	09-Other Revenue		173,593	175,854	175,854	1%		
	<b>Total Revenues:</b>	<b>\$0</b>	<b>\$981,327</b>	<b>\$694,051</b>	<b>\$968,728</b>	<b>-1%</b>	<b>\$0</b>	<b>\$0</b>

		2018	2019	2019	2020	%	2020	2020
Fund	Expenditures:	Actuals	Budget	Estimate	Request	Change	Recommend	Adopted
215	01-Regular Wages		365,390	298,318	398,268	9%		
215	02-OT Wages		0	58	0			
215	03-Payroll Benefits		125,713	75,546	121,205	-4%		
215	04-Contracted Services		10,200	3,974	3,974	-61%		
215	05-Supplies & Expenses		440,424	305,735	405,681	-8%		
215	07-Fixed Charges		39,600	39,600	39,600	0%		
	<b>Total Expenditures:</b>	<b>\$0</b>	<b>\$981,327</b>	<b>\$723,231</b>	<b>\$968,728</b>	<b>-1%</b>	<b>\$0</b>	<b>\$0</b>

<b>Net Surplus/(-Deficit) - Nutrition</b>	<b>\$0</b>	<b>\$0</b>	<b>(\$29,180)</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>
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**Overview of Revenues and Expenditures  
ADRC**

**Dept 46-  
Transportation**

		2018	2019	2019	2020	%	2020	2020
<b>Fund</b>	<b>Revenue:</b>	<b>Actuals</b>	<b>Budget</b>	<b>Estimate</b>	<b>Request</b>	<b>Change</b>	<b>Recommend</b>	<b>Adopted</b>
215	01-Tax Levy		48,009	48,009	48,009	0%		
215	04-Intergovernment Grants and Aid		240,043	240,043	240,043	0%		
	<b>Total Revenues:</b>	<b>\$0</b>	<b>\$288,052</b>	<b>\$288,052</b>	<b>\$288,052</b>	<b>0%</b>	<b>\$0</b>	<b>\$0</b>

		2018	2019	2019	2020	%	2020	2020
<b>Fund</b>	<b>Expenditures:</b>	<b>Actuals</b>	<b>Budget</b>	<b>Estimate</b>	<b>Request</b>	<b>Change</b>	<b>Recommend</b>	<b>Adopted</b>
215	01-Regular Wages		21,825	21,960	22,823	5%		
215	02-OT Wages		0	3	0			
215	03-Payroll Benefits		4,168	3,292	3,480	-17%		
215	04-Contracted Services		239,259	239,131	237,904	-1%		
215	05-Supplies & Expenses		3,000	2,661	4,045	35%		
215	07-Fixed Charges		19,800	19,800	19,800	0%		
215	09-Equipment		0	1,205	0			
	<b>Total Expenditures:</b>	<b>\$0</b>	<b>\$288,052</b>	<b>\$288,052</b>	<b>\$288,052</b>	<b>0%</b>	<b>\$0</b>	<b>\$0</b>

<b>Net Surplus/(-Deficit) - Transportation</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>
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**Overview of Revenues and Expenditures  
ADRC By Program**

		2018	2019	2019	2020	%	2020	2020
DEPT	Revenue:	Actuals	Budget	Estimate	Request	Change	Recommend	Adopted
42	ADRC	2,782,759	0					
43	ADRC		1,933,709	2,002,019	2,023,262	5%		
44	Nutrition		981,327	694,051	968,728	-1%		
46	Transportation		288,052	288,052	288,052	0%	0	0
	<b>Total Revenues:</b>	<b>\$2,782,759</b>	<b>\$3,203,088</b>	<b>\$2,984,122</b>	<b>\$3,280,042</b>	<b>2%</b>	<b>\$0</b>	<b>\$0</b>

		2018	2019	2019	2020	%	2020	2020
DEPT	Expenditures:	Actuals	Budget	Estimate	Request	Change	Recommend	Adopted
42	ADRC	2,879,801	0					
43	ADRC		1,933,709	1,906,792	2,023,262	5%		
44	Nutrition		981,327	723,231	968,728	-1%		
46	Transportation		288,052	288,052	288,052	0%		
	<b>Total Expenditures:</b>	<b>\$2,879,801</b>	<b>\$3,203,088</b>	<b>\$2,918,075</b>	<b>\$3,280,042</b>	<b>2%</b>	<b>\$0</b>	<b>\$0</b>

		2018	2019	2019	2020	%	2020	2020
DEPT	Net	Actuals	Budget	Estimate	Request	Change	Recommend	Adopted
42	ADRC	-97,042	0					
43	ADRC		0	95,227	0			
44	Nutrition		0	-29,180	0			
46	Transportation		0	0	0			
	<b>Total Net:</b>	<b>(\$97,042)</b>	<b>0</b>	<b>\$66,047</b>	<b>\$0</b>		<b>\$0</b>	<b>\$0</b>

<b>ADRC</b>				
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This program provides a central source of information about a broad range of community resources and benefits of interest to people age 60+ and adults with disabilities of all incomes and their caregivers. ADRC customers are helped to understand the various short and long term care options and benefits available, use their personal resources wisely, and delay or reduce the demand for public funding for services. ADRC-MFP-DCS

<b>OUTPUTS</b>					
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	<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>YTD 2019</u>
<i>(YTD column = Jan-March results)</i>				
Information & assistance contacts:	17,271	16,632	17,265	8,465
Options Counseling Referrals	1396	1,485	1,676	797
Elder Benefit Specialist Referrals	656	933	891	368
Medicare Annual Open Enrollment Referrals (October 15 - December 7)	265	199	219	tdb
Disability Benefit Specialist Referrals	326	469	420	219
Nursing Home Resident Contacts	171	129	166	61
Total Family Care Enrollments	248	170	198	120
Total IRIS Enrollments	46	52	78	22
Medical Assistance Applications the ADRC Assisted With	202	197	178	87
Memory Screens Completed:	44	69	85	45
Unduplicated number of people receiving assistance:	5,999	5,487	6,048	3,430
Contacts for assistance ages 60+ (standard is 1,344):	12,858	12,405	13,337	6,365
Contacts for assistance ages 18-59 (standard is 768):	4,413	4,227	4,915	2,052

<u>Performance Goal</u>	<u>Outcome Measures</u>	<u>Benchmark</u>	<u>2017</u>	<u>2018</u>	<u>YTD 2019</u>
To provide ADRC customers with reliable and objective information so that they can access services and make informed choices about their short and long-term care options.	90% of individuals completing satisfaction survey will report the ADRC met or exceeded their expectations for assistance.	90%	100%	99%	100%
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<b>Nutrition</b>				
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This program includes Meals on Wheels delivered throughout the county. Senior dining sites located at the Augusta Senior Center, LE Phillips Senior Center, and St. John's Apartments are included. Additional services that support nutrition are also a part of this program area such as the liquid supplement program and volunteer drivers for Meals on Wheels.

<b>OUTPUTS</b>					
<i>(YTD column = Jan-March results)</i>		<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>YTD 2019</b>
Congregate meals served:		8,850	8,572	9,215	3,663
Meals on Wheels delivered:		68,785	65,834	68,287	28,382
People served:		1,411	1,071	1,139	797
Cases of Liquid Supplements distributed:		1,384	1,374	1,297	603
Nutrition Risk Screens completed:		636	442	521	185
Total number of volunteers:		192	203	222	84
Hours donated by volunteers:		12,934	12,640	13,664	6,226
<b>Performance Goal</b>	<b>Outcome Measures</b>	<b>Benchmark</b>	<b>2017</b>	<b>2018</b>	<b>YTD 2019</b>
To make high quality Nutrition Program services available to eligible individuals, countywide. <b>(Discontinued March 31st)</b>	1. 85% of program participants responding to annual satisfaction surveys will indicate overall program satisfaction as good to excellent.	85%	96%	93%	TBD
<b>NEW-4/1/19</b> Through collaborations with community partners, the Nutrition program will maintain services by providing cost effective, high quality meals to ALL eligible county citizens.	2. <b>NEW-4/1/19</b> Average food costs per meal will be below \$2.90/meal				\$2.67
<b>Prevention-Health Promotion</b>					
<p>This program includes a variety of prevention and health promotions programs. Evidenced-based prevention classes such as Stepping On, Living Well with Chronic Conditions, Living Well with Diabetes, Strong Bones, Powerful Tools for Caregivers and Healthy Eating for Successful Living are a part of this program area. Other prevention programs and promotion activities include: in home fall prevention screening and education, memory screening and referral, adaptive equipment loans, respite, and other supportive services such as in-home care or adult day services.</p>					
<b>OUTPUTS</b>					
<i>(YTD column = Jan-March results)</i>		<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>YTD 2019</b>
Total Prevention & Health Promotion Classes Offered:		35	38	35	19
Total Number of Participants in Prevention & Health Promotion Classes:		428	651	773	386
Adaptive Equipment Loans:		281	331	364	217
Total number of volunteers		16	13	14	12
Hours donated by Volunteers		622	808	668	361
Individuals receiving supportive and/or respite services:		47	44	38	23
<b>Performance Goal</b>	<b>Outcome Measures</b>	<b>Benchmark</b>	<b>2017</b>	<b>2018</b>	<b>YTD 2019</b>
To provide classes, risk screenings, counseling and education to ADRC customers in order to promote healthy practices and increased quality of life.	95% of individuals responding to post class surveys will indicate the information and education provided met or exceeded their expectations.	95%	100%	98%	100%

## Transportation

The county partners with the City of Eau Claire to provide transportation for people age 60+ and adults with disabilities who do not have access to transportation. Rides are provided for medical, nutritional, social, and employment purposes. The program is funded with a WI Department of Transportation grant and levy match.

### OUTPUTS

<i>(YTD column = Jan-March results)</i>		<u>2016</u>	<u>2017</u>	<u>2018</u>	<u>YTD 2019</u>
Total number of para-transit trips		25,121	19,173	21,402	14,520
Total number of after-hours trips on Saturday evening & Sundays		3,720	3,034	3,119	1,253
Total number of out of county trips		315	100	194	87
Total number of trips with ADRC van				586	270
Total number of rides for people age 60+		10,997	10,696	12,005	3,976
Total number of rides for people with disabilities		17,987	11,611	12,011	5,600
<u>Performance Goal</u>	<u>Outcome Measures</u>	<u>Benchmark</u>	<u>2017</u>	<u>2018</u>	<u>YTD 2019</u>
To ensure individuals using Specialized Transportation are satisfied with the service.	90% of users responding to semiannual surveys will indicate they are satisfied to very satisfied with Specialized Transportation services.	90%	94%	97%	93%

**Eau Claire County, Wisconsin  
2020 Budget Highlights**

	<b>2019 Revised Budget</b>	<b>Cost to Continue Operations in 2020</b>	<b>Change 1</b>	<b>Change 2</b>	<b>Change 3</b>	<b>2020 Request</b>
<b>Description of Change</b>						
<b>01-Tax Levy</b>	\$ 238,317	34,954				\$ 273,271
<b>04- Intergovernment Grants and Aid</b>	\$ 2,303,328	110,992				\$ 2,414,320
<b>06-Public Charges for Services</b>	\$ 483,111	(68,862)				\$ 414,249
<b>09-Other Revenue</b>	\$ 178,332	(130)				\$ 178,202
<b>Total Revenues</b>	\$ 3,203,088	\$ 76,954	\$ -	\$ -	\$ -	\$ 3,280,042
<b>01-Regular Wages</b>	\$ 1,592,865	\$ 65,780				\$ 1,658,645
<b>02-OT Wages</b>	\$ -	\$ -				\$ -
<b>03-Payroll Benefits</b>	\$ 656,318	\$ 43,586				\$ 699,904
<b>04-Contracted Services</b>	\$ 319,016	\$ (9,723)				\$ 309,293
<b>05-Supplies &amp; Expenses</b>	\$ 543,589	\$ (28,356)				\$ 515,233
<b>07-Fixed Charges</b>	\$ 91,200	\$ 4,250				\$ 95,450
<b>08-Debt Service</b>	\$ -	\$ -				\$ -
<b>09-Equipment</b>	\$ 100	\$ 1,417				\$ 1,517
<b>09-Grants, Contributions, Other</b>	\$ -	\$ -				\$ -
<b>10-Other</b>	\$ -	\$ -				\$ -
<b>Total Expenditures</b>	\$ 3,203,088	\$ 76,954	\$ -	\$ -	\$ -	\$ 3,280,042

**Eau Claire County, Wisconsin  
2020 Budget Adjustments**

**Implications of adjustments**

Adjustment 1 - Reduce 1.0 FTE to 0.5 FTE for the Outreach Coordinator position. With this reduction, we would have a decrease in outreach efforts to the community and because outreach is a required service in the ADRC contract, our concern is we wouldn't be able to maintain contractual requirements. The ADRC also relies heavily on volunteers, especially the Meals on Wheels Program, so there would be a decrease in volunteer recruitment and sustainability of current volunteers.

Adjustment 2 -

Adjustment 3 -

	<b>2020 Department Requested Budget</b>	<b>Adjustment 1</b>	<b>Adjustment 2</b>	<b>Adjustment 3</b>	<b>Adjustment 4</b>	<b>2020 Dept Adj Budget Request</b>
<b>Description of Change</b>						
01-Tax Levy	\$ 273,271	\$ (34,954)				\$ 238,317
04- Intergovernment Grants and Aid	\$ 2,414,320	\$ (16,047)				\$ 2,398,273
06-Public Charges for Services	\$ 414,249					\$ 414,249
09-Other Revenue	\$ 178,202					\$ 178,202
<b>Total Revenues</b>	\$ 3,280,042	\$ (51,001)	\$ -	\$ -	\$ -	\$ 3,229,041
01-Regular Wages	\$ 1,658,645	\$ (23,046)				\$ 1,635,599
02-OT Wages	\$ -					\$ -
03-Payroll Benefits	\$ 699,904	\$ (27,955)				\$ 671,949
04-Contracted Services	\$ 309,293					\$ 309,293
05-Supplies & Expenses	\$ 515,233					\$ 515,233
07-Fixed Charges	\$ 95,450					\$ 95,450
08-Debt Service	\$ -					\$ -
09-Equipment	\$ 1,517					\$ 1,517
09-Grants, Contributions, Other	\$ -					\$ -
10-Other	\$ -					\$ -
<b>Total Expenditures</b>	\$ 3,280,042	\$ (51,001)	\$ -	\$ -	\$ -	\$ 3,229,041



Eau Claire-Chippewa Falls Area Low Vision Fair. August 9, 2019, 11 am - 3 pm. Chippewa Valley Technical College Business Education Center, 620 W. Clairemont Avenue, Eau Claire.

Final Affairs. Wednesday, September 11, 2019, 8:00 am - 3:30 pm. Dove Healthcare – West Eau Claire ▪ Community Room, 1405 Truax Blvd., Eau Claire.

UW Stout Vocational Rehabilitation Institute offers free clinic to maintain & clean wheelchairs. Monday & Tuesday, August 12 & 13, Vocational Rehabilitation Building, Menomonie. Free parking available in lot 28. Signs will be up to direct visitors to the clinic room.

Stand in the Light rehearsals. Thursdays 9:30 - 11:00 am, August 22 - November 21, 2019. Fall Concert November 21, 2019, 6:30 pm. Lutheran Church of the Good Shepherd, 1120 Cedar Street, Eau Claire.

Stepping On Leader Training. October 16, 17 & 18, 2019 in Eau Claire. Contact Deb Bruning, 715-839-7998 or [deb.bruning@co.eau-claire.wi.us](mailto:deb.bruning@co.eau-claire.wi.us)

Boost Your Brain and Memory Class. Every other Wednesday, August 21 - November 13, 2019, 10:00 - 11:30 am, Fall Creek Village Hall, 122 E. Lincoln Avenue, Fall Creek. Register by August 19, 2019.

Walk With Ease. Wednesdays, Thursdays, 8:30 - 9:30 am, August 20 - September 26, 2019, Augusta Senior & Community Center Gymnasium 616 W. Washington Street, Augusta.

Friday Facts. Every other Friday, May 3 – August 23, 2019, 10:00 – 11:30 am. Community Room at Dove Healthcare - West Eau Claire, 1405 Truax Boulevard, Eau Claire.

Eau Claire Caregiver Café. 1st Tuesday each month, 9:30 -11:00 am and 3rd Tuesday each month, 1:30 - 2:30 pm. The French Press Restaurant, 2823 London Road, Eau Claire. Contact Aging & Disability Resource Center, 715-839-4735 or [ADRC@co.eau-claire.wi.us](mailto:ADRC@co.eau-claire.wi.us).

Mind Over Matter. Thursdays, 9:00 - 11:00 am, August 29, September 12 & 26, 2019. Good Shepherd Senior Apartments, 3304 14th Street, Eau Claire. Wednesdays, 2:00 - 4:00 pm, October 2, 16 & 30, 2019, St Francis Apartments, 851 University Drive, Eau Claire. Limited 12 women.

Evening Meals. August 13, 2019 and August 27, 2019. LE Phillips Senior Center, 1616 Bellinger Street, Eau Claire, check in 4:30 pm, dinner 5:00 pm. Make reservations at [www.adrcevents.org](http://www.adrcevents.org) or 715-839-4735.

Eau Claire-Chippewa Falls area Low Vision Fair. August 9, 2019, 11 am - 3 pm. Chippewa Valley Technical College Business Education Center, 620 W. Clairemont Avenue, Eau Claire. Vendors 11 am - 3 pm, educational sessions 11:30 am - 2:15 pm.

Strong Bodies at Grace Lutheran Church. Information Sessions for new participants: Thursday, September 5, 9:00-10:15 am or Monday, September 30, 10:00-11:15 am, 5:00-6:15 pm. Workshops Mondays/Wednesdays (10:00, 11:30 and 5:00) and Tuesdays/Thursdays (8:30 am) October 7 - December 18, 2019.