

AGENDA

Eau Claire County
Aging & Disability Resource Center Board
Monday, November 21, 2022, at 4:00 pm
721 Oxford Ave
Room 1301/1302
Eau Claire Wi, 54701

Those wishing to make public comments must submit their name and address no later than 30 minutes prior to the meeting to brianna.werner@eauclairecounty.gov Comments are limited to 3 minutes; you will be called on during the public section of the meeting. Written comments will also be accepted and should be submitted to brianna.werner@eauclairecounty.gov

Public Access: 1-415-655-0001 US Toll,
Meeting number (access code): 2594 179 0097

*Mute your personal device upon entry

1. Welcome & Call to Order
2. Confirmation of Meeting Notice
3. Public Comment
4. Board Introductions
5. Review of October 17th ADRC Board Minutes / Discussion – Action Handout #1
6. Nutrition Updates
7. 85.21 Paratransit application Discussion-Action Handout #2
8. 2022 Financial Projections/Update
9. 2022 Performance Measure Handout #3
10. Advocacy/Advisory committee updates
11. Future agenda items
12. Adjourn

Prepared by Brianna Werner

PLEASE NOTE: Upon reasonable notice, efforts will be made to accommodate the needs of individuals with disabilities through sign language, interpreters, remote access, or other auxiliary aids. Contact the clerk of the committee or Administration for assistance (715-839-5106). For additional information on ADA requests, contact the County ADA Coordinator at 839-6945, (FAX) 839-1669 or 839-4735, TTY: use Relay (711) or by writing to the ADA Coordinator, Human Resources, Eau Claire County Courthouse, 721 Oxford Avenue, Eau Claire, WI 54703.

Eau Claire County Aging & Disability Resource Center Board
Monday, October 17, 2022, 2022, 4:00 pm
Room 1301/1302

Chair Stella Pagonis called the meeting to order at 4:00 pm.

Roll Call/Members Present: Stella Pagonis, Tami Schraufnagel, Allen Myren, Jean Doty, Dan Sippl, Amanda Babb, Heather Deluka, Sue Miller, Sandra Romey, Audrey Nelson,

Others Present: Jim Coldwell, Linda Struck, Betsy Henck, Brianna Werner

Confirmation of meeting notice- yes.

Public Comment- Butterfly house closed

Board introductions- introductions by board members.

Review September 19, 2022, ADRC Board Minutes. Tami moves to approve, no edits. All in favor. No opposed. Minutes passed as presented.

Benefit Specialist Presentation-Jim Coldwell/Leda Judd- (Leda)Discussion about Elder benefit specialists and Disability benefit specialists. Screening for public assistance. Very confidential programs. 189 benefit specialists in Wisconsin, 99 EBS, 87 DBS, 3 that are dual. Here to educate people on their choices, provide Medicare & You seminars. Help navigate Social Security, Food Share, and other public benefits. (Jim) DBS provide more advocacy for ages of 18-59, mental health backgrounds, homeless, helping advocate to get SSDI, approval rate for SSDI higher when working with DBS. Discussion about grant funding, marketing, and outreach.

Transportation Updates- Betsy – 85.21 Public hearing scheduled for 11/16/22 at 1:00pm in Fairchild, 11/21/22 at 3:00pm before ADCR board meeting. Discussion about city and county joint funding, paratransit and different projects. Ridership is steady for ADRC van 75-78 rides a month average. Waived all copays for paratransit for the last quarter of the year. Project 2 and out of county co pays have been waived for one year, project 1 just started being waived for last quarter of the year.

Nutrition Updates- kitchen moving along, completion date may be pushed back to end of January. Satisfaction survey distributed already, should have results by next meeting. Cost of food increasing, MOW being affected, year to date through September \$3.83 for raw food cost. Average cost was \$4.26 in August. In 2021 \$3.13, 2020 \$2.91 goal is \$2.90 which was set in 2019, donation rate \$2.70, suggested donation rate is \$4.00

Director's Report- Personnel update, MOW cook could be off 3- 6 months, ad in paper for LTE. Resource Specialist II position is vacant, in process of filling already, should be announcing soon. MOW kitchen has lease through end of February could extend if landlord does not have space rented out. The highway department is working on grand opening events. We would like to have something for volunteers at new kitchen after grand opening.

Review County Administrators Budget - Discussion/Action- [2023 County Budget Information | Eau Claire County \(eau-claire.wi.us\)](#) – Every oversight committee was asked to review budget that was forwarded and what the administrator is recommending. ADRC's Levy impact is \$226,000, 7% of total county budget. No changes to be reported to the county administrator. Discussion about raises and cost of living. Discussion about county health insurance plan options. Discussion about the Culture Diversity position that is in the HR budget and how the ADRC has contract language regarding equity and diversity.

Future agenda items- Advisory committee updates, performance measurements through 3rd quarter, 2022 budget updates and financials.

Stella adjourned meeting at 5:37

Next meeting date November 21st at 4:00pm

Respectfully Submitted,

Brianna Werner

Aging & Disability Resource Center Board

**COUNTY ELDERLY TRANSPORTATION
2023 PROJECT BUDGET SUMMARY**

Handout #2

County of

Eau Claire

Project Name

Paratransit Transportation Program Project 1	Specialized Transportation Program Project 2	Eau Claire Rural Transportation Program	Nutritional Support Transportation	Totals
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Project Expenses

Total Project Expenses	\$367,280.00	\$124,875.00	\$32,717.00	\$10,581.00	\$535,453.00
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Project Revenue by Funding Source

\$85.21 Annual Allocation	\$139,400.00	\$104,063.00	\$27,264.00	\$8,817.00	\$279,544.00
\$85.21 Trust Fund	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
County funds	\$27,880.00	\$20,812.00	\$5,453.00	\$1,764.00	\$55,909.00
Passenger Revenue	\$200,000.00	\$0.00	\$0.00	\$0.00	\$200,000.00
Older American Act (OAA)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
\$5310 grant funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total from other funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
1.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
2.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
3.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
6.	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00

Expenses - revenue =	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
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2023 APPLICANT INFORMATION FORM

For additional information on this Application Workbook,
please refer to the §85.21 Application Guidelines for CY2023

County of Eau Claire

Primary Contact for this Grant Program

Name Betsy Henck

Telephone Number 715-839-6259 Extension

Email Address betsy.henck@eauclairecounty.gov

Application Preparer *(if different than primary contact)*

Name

Organization

Telephone Number Extension

Email Address

Applicant Status

Place your initials in box to the right to certify your eligibility - You are certifying that the applicant is a county government or an agency of the county department. Private non-profits or Aging Units organized as a non-profit under Wis. Stat. 46.82(1)(a)3 are not eligible to apply for this grant.

BH

Organization Info

Place your initials in the box certifying all organization information, including contacts and titles, have been updated in the BlackCat Online Grant Management System (GMS) and are true and correct to the best of your knowledge.

BH

Federal Grant Match

Please place an "X" next to any federal grant that will be using §85.21 funds as local match.

5310 5307 x 5311

Other *(Please explain)*

Coordination

Please identify the county's coordinated plan name, goal(s) and page number(s) in which your §85.21 project(s) is/are derived.

Title of Coordinated Plan: Eau Claire Locally Developed Transportation Coordination Plan 2019-2024

The goal(s) and/or strategies from which your project is included: Goal #1, 2, 3, 4, 5

Page number(s) of the Coordinated plan in which the goals may be referenced: 2

Assessibility

Please indicate whether or not §85.21 state aid will be used for the transportation of persons who cannot walk or persons who walk with assistance during the calendar year.

YES x

NO

(If no, please explain how the Americans with Disabilities Act (ADA) requirements for equivalency of service between ambulatory and non-ambulatory passengers will be met.)

TRUST FUND SPENDING PLAN

County of **Eau Claire**

Instructions: Please record your plan on how your county will spend down their trust fund over the next three years.
Be as specific as possible. Do NOT include 2023 purchases made with trust funds.

Expenditure Item <i>If non-vehicle capital purchase, please provide description on second page below.</i>	Planned year of purchase (YYYY)	Project Cost
Vehicle Modification Grant	2023	\$10,000.00
Vehicle Repair Grant	2023	\$20,000.00
Community Transportation Grant	2023	\$50,000.00
ADA Compliant Pedal Boats	2023	\$15,000.00
Bus Stop Sidewalk Repair	2023	\$16,000.00
Vehicle Modification Grant	2024	\$10,000.00
Vehicle Repair Grant	2024	\$20,000.00
Rural Transportation Van Replacement	2024	\$60,000.00
All Terrain Wheelchairs	2023	\$12,000.00
Tricycles for Community Members	2023	\$30,000.00
Tricycles for Community Organization	2023	\$12,000.00
Total projected cost of 3-year plan		\$ 255,000.00

Estimated amount of state aid to be held in trust on 12/31/2022	\$307,000.00
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<i>Will auto calculate based on year entered above</i>	<i>Enter the amount of funds to be added for the next three years. If none, enter 0.</i>	
Spending plan for 2023 = \$ 165,000.00	Funds added for 2023 = <input style="width: 100%;" type="text"/>	Estimated balance on 12/31/23 = \$ 142,000.00
Spending plan for 2024 = \$ 90,000.00	Funds added for 2024 = <input style="width: 100%;" type="text"/>	Estimated balance on 12/31/24 = \$ 52,000.00
Spending plan for 2025 = \$ -	Funds added for 2025 = <input style="width: 100%;" type="text"/>	Estimated balance on 12/31/25 = \$ 52,000.00

Date complete

Prepared by *Betsy Henck*

Narrative for non-vehicle equipment purchases. **Please explain why you are requesting WisDOT approval for an exception. If already received WisDOT approval, please list date approval received. (Hint: Use ALT and Enter to start a new paragraph.)*

*Vehicle Modification Grant, provide up to \$5,000 to approved applicants to help make a current vehicle they own accessible. Items must be installed by an established vendor, application process required

*Vehicle Repair Grant, provide up to \$2,500 to approved applicants to help make repairs to their vehicles for safety. Does not apply to general maintenance or cosmetic repairs. Repairs must be completed by an established vendor, application process required.

*Community Transportation Grant approved 7/26/21

*Bus stop sidewalk repair. There is currently a bus stop located at E. Hamilton Ave & Gateway in Eau Claire that

For additional space to complete your narrative, please scroll down to second page.

TRUST FUND SPENDING PLAN

Continued

County of

Eau Claire

Narrative for non-vehicle equipment purchases continued.

(Hint: Use "ALT" and "Enter" to start a new paragraph.)

A large, empty gray rectangular area intended for the user to enter a narrative for non-vehicle equipment purchases. The area is currently blank.

PROJECT 1 DESCRIPTION

County of **Eau Claire**

Instructions

- Use this section to describe a specific project that will use s.85.21 funds.
- Hint: Alt and Enter will go to the next line.
- Be sure to complete all three pages for each project.

Project Name **Paratransit Transportation Program Project 1**

Third Party Provider **Abby Vans, INC**

Date contract last updated **2018**

Type of Service *(Place an "x" next to the type of service you will be providing for this project.)*

Volunteer Driver		Voucher Program	
Vehicle Purchase		Management Study	
Planning Study		Brief description of Study	
Other (provide explanation)	Manage contract for services		

General Project Summary *(Provide a brief description of this project. Use ALT and Enter to start a new paragraph.)*

The City of Eau Claire and Eau Claire County contract with Abby Vans Inc. to provide the Paratransit Transportation program. This program is for adults with disabilities as well as adults 60+ who have limiting abilities that prevent them from utilizing public transportation. This program is also for individuals meeting the same criteria who live in the rural part of the county who are unable to access public transportation. Rides through the paratransit program are for non-emergency medical, social, employment, and personal business purposes.

PROJECT DESCRIPTION, Continued

Geography of Service

(List the counties, as well as cities/areas that are serviced through this project. Use ALT and Enter to start a new line.)

Individuals interested in utilizing the paratransit program must complete an application. These applications are available at the ADRC or Eau Claire City Transit. Once completed, the application is turned into Eau Claire City Transit for review. This review can take up to 21 days. If the applications is approved the rider will be notified and can start utilizing services through Abby Vans Inc. immediately. If denied, appeal rights are found at City Transit.

Service Hours *(Indicate your general hours of service for this project.)*

	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
Start Time		6:00 AM	6:00 AM	6:00 AM	6:00 AM	6:00 AM	6:00 AM
End Time		10:00 PM	10:00 PM	10:00 PM	10:00 PM	10:00 PM	6:00 PM

Additional description
(if applicable)

Service Requests *(Briefly describe how your service is requested for this project.)*

Individuals interested in utilizing the paratransit program must complete an application. These applications are available at the ADRC or Eau Claire City Transit. Once completed, the application is turned into Eau Claire City Transit for review. This review can take up to 21 days. If the applications is approved the rider will be notified and can start utilizing services through Abby Vans Inc. immediately. If denied, appeal rights are found at City Transit.

Passenger Eligibility *(Briefly indicate passenger eligibility requirements for this project.)*

This project is for adults 18-59 with a disability determination through the Social Security Administration, or other equivalent medical determination, and adults 60+ who are unable to take public transportation services through the City of Eau Claire, and those individuals meeting the above criteria who reside in the rural part of the county who do not have access to transportation services .

Passenger Revenue *(Briefly describe passenger revenue requirements for this project.)*

Rider co-pay requirements are \$3.50 per one-way trip, or \$7 round trip.

PROJECT BUDGET

Section Description	Amount
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Annual Expenditures

Enter the amount of **total** expenditures for this project.

Total Expenses \$367,280

Please note: Breakdown of expenses is not required at this time. You will provide the breakdown of actual expenses in the **Annual Financial Report that you will submit at the end of the calendar year.*

Annual Revenue

Enter the amount for **each** funding source that will be used for this project.

When complete, please scroll to bottom of this page to ensure the **Expenditures minus Revenue equals \$0.*

A. §85.21 funds from annual allocation	Total from A.	\$139,400
B. §85.21 funds from trust fund	Total from B.	
C. County Match Funds	Total from C.	\$27,880
D. Passenger Revenue	Total from D.	\$200,000
E. Older American Act (OAA) funding	Total from E.	
F. §5310 Operating or Mobility Management funds	Total from F.	
G. Other funds	Total from G.	\$0

(Provide name and/or description and record total amount in the box to the right of the description. Include sources such as other grants and/or programs.)

1.		Total	
2.		Total	
3.		Total	
4.		Total	
5.		Total	
6.		Total	

Revenue Total \$367,280

Expenditures should equal revenue	\$0
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PROJECT 2 DESCRIPTION

County of **Eau Claire**

Instructions

- Use this section to describe a specific project that will use s.85.21 funds.
- Hint: Alt and Enter will go to the next line.
- Be sure to complete all three pages for each project.

Project Name **Specialized Transportation Program Project 2**

Third Party Provider **Abby Vans, INC**

Date contract last updated **2018**

Type of Service *(Place an "x" next to the type of service you will be providing for this project.)*

Volunteer Driver		Voucher Program	
Vehicle Purchase		Management Study	
Planning Study		<i>Brief description of Study</i>	
Other (provide explanation)	Manage contract services		

General Project Summary *(Provide a brief description of this project. Use ALT and Enter to start a new paragraph.)*

The Aging and Disability Resource of Eau Claire County contracts with Abby Vans Inc. to provide the Specialized Transportation Program for adults with disabilities and adults 60+ who do not have access to transportation services before or after regular city bus hours, on Sunday and for special trips to locations outside of Eau Claire County. These rides can be for non-emergency medical care, employment, social and other personal business.

PROJECT DESCRIPTION, Continued

Geography of Service

(List the counties, as well as cities/areas that are serviced through this project. Use ALT and Enter to start a new line.)

The service area includes Eau Claire, Fall Creek, Augusta, Fairchild as well as surrounding parts of the county. This project also allows for out of county transportation services in surrounding counties as requested. These requests are processed through the ADRC of Eau Claire County on a case by case basis.

Service Hours *(Indicate your general hours of service for this project.)*

	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
Start Time	7:00 AM	6:00 PM	6:00 PM	6:00 PM	6:00 PM	6:00 PM	6:00 AM to 8:00 AM
End Time	2:00 PM	10:00 PM	10:00 PM	10:00 PM	10:00 PM	10:00 PM	6:00 PM - 10:00 PM

Additional description
(if applicable)

Service Requests *(Briefly describe how your service is requested for this project.)*

All out of county rides are authorized by the ADRC of Eau Claire County on a case by case basis.

Individuals requesting Project 2 rides who are already certified through the Paratransit application process are able to schedule rides directly through Abby Vans Inc.

Individuals requesting Project 2 rides who are not already certified through the Paratransit application process must contact the ADRC of Eau Claire County to approve.

Passenger Eligibility *(Briefly indicate passenger eligibility requirements for this project.)*

This project is for adults 18-59 with a disability determination through the Social Security Administration, or other equivalent medical determination, and adults 60+ who are unable to take public transportation services through the City of Eau Claire, and those individuals meeting the above criteria who resides in the rural part of the county who do not have access to transportation services .

Passenger Revenue *(Briefly describe passenger revenue requirements for this project.)*

The rider co-pay is \$3 per one-way trip and \$6 round trip.

If traveling outside of Eau Claire County limits, the passenger is charged \$.55 per mile outside of the county lines to their desired destination, as well as the co-pay.

PROJECT BUDGET

Section Description	Amount
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Annual Expenditures

Enter the amount of **total** expenditures for this project.

Total Expenses \$124,875

Please note: Breakdown of expenses is not required at this time. You will provide the breakdown of actual expenses in the **Annual Financial Report that you will submit at the end of the calendar year.*

Annual Revenue

Enter the amount for **each** funding source that will be used for this project.

When complete, please scroll to bottom of this page to ensure the **Expenditures minus Revenue equals \$0.*

A. \$85.21 funds from annual allocation	Total from A.	\$104,063
B. \$85.21 funds from trust fund	Total from B.	
C. County Match Funds	Total from C.	\$20,812
D. Passenger Revenue	Total from D.	
E. Older American Act (OAA) funding	Total from E.	
F. \$5310 Operating or Mobility Management funds	Total from F.	
G. Other funds	Total from G.	\$0

(Provide name and/or description and record total amount in the box to the right of the description. Include sources such as other grants and/or programs.)

1.		Total	
2.		Total	
3.		Total	
4.		Total	
5.		Total	
6.		Total	

Revenue Total \$124,875

Expenditures should equal revenue	\$0
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PROJECT 3 DESCRIPTION

County of **Eau Claire**

Instructions

- Use this section to describe a specific project that will use s.85.21 funds.
- Hint: Alt and Enter will go to the next line.
- Be sure to complete all three pages for each project.

Project Name **Eau Claire Rural Transportation Program**

Third Party Provider

Date contract last updated

Type of Service *(Place an "x" next to the type of service you will be providing for this project.)*

Volunteer Driver		Voucher Program	
Vehicle Purchase	x	Management Study	
Planning Study		Brief description of Study	
Other (provide explanation)			

General Project Summary *(Provide a brief description of this project. Use ALT and Enter to start a new paragraph.)*

The Aging and Disability Resource of Eau Claire County purchased an accessible van to provide scheduled social trips for adults with disabilities and adults 60+ who do not have access to transportation services in the rural part of the community. These trips include to the bank, grocery store, farmer's market, etc. This does not include medical trips.

PROJECT DESCRIPTION, Continued

Geography of Service

(List the counties, as well as cities/areas that are serviced through this project. Use ALT and Enter to start a new line.)

Eau Claire County Rural Communities take priority, City of Eau Claire and Altoona also served if available.

Service Hours *(Indicate your general hours of service for this project.)*

	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
Start Time		Variable	Variable	Variable	Variable	Variable	
End Time		Variable	Variable	Variable	Variable	Variable	

Additional description
(if applicable)

Trips are scheduled per availability of driver and pre-planned schedule. These rides take place M-F. These rides times are subject to change per trip type and ride time.

Service Requests *(Briefly describe how your service is requested for this project.)*

All rides are approved by the van driver according to schedule. If there is interest in a trip, an individual needs to contact the driver at the designated number to schedule at least 24 hours in advance. If there are rides not on the schedule, the individual will need to contact the driver to see if it is able to be accommodated and plan on schedule. Rides are subject to change.

Passenger Eligibility *(Briefly indicate passenger eligibility requirements for this project.)*

This project is for adults 18-59 with a disability determination through the Social Security Administration, or other equivalent medical determination, and adults 60+ who reside Eau Claire County, and preference to those in the rural part of the county.

Passenger Revenue *(Briefly describe passenger revenue requirements for this project.)*

No co-pay is required for these rides. If passengers are interested in making a donation for the ride, they do so to the ADRC. This is voluntary and no money is collected by the driver.

PROJECT BUDGET

Section Description	Amount
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Annual Expenditures

Enter the amount of **total** expenditures for this project.

Total Expenses \$32,717

Please note: Breakdown of expenses is not required at this time. You will provide the breakdown of actual expenses in the **Annual Financial Report that you will submit at the end of the calendar year.*

Annual Revenue

Enter the amount for **each** funding source that will be used for this project.

**When complete, please scroll to bottom of this page to ensure the Expenditures minus Revenue equals \$0.*

A. \$85.21 funds from annual allocation	Total from A.	\$27,264
B. \$85.21 funds from trust fund	Total from B.	
C. County Match Funds	Total from C.	\$5,453
D. Passenger Revenue	Total from D.	
E. Older American Act (OAA) funding	Total from E.	
F. \$5310 Operating or Mobility Management funds	Total from F.	
G. Other funds	Total from G.	\$0

(Provide name and/or description and record total amount in the box to the right of the description. Include sources such as other grants and/or programs.)

1.		Total	
2.		Total	
3.		Total	
4.		Total	
5.		Total	
6.		Total	

Revenue Total \$32,717

Expenditures should equal revenue	\$0
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PROJECT 4 DESCRIPTION

County of **Eau Claire**

Instructions

- Use this section to describe a specific project that will use s.85.21 funds.
- Hint: Alt and Enter will go to the next line.
- Be sure to complete all three pages for each project.

Project Name **Nutritional Support Transportation**

Third Party Provider **Abby Vans, INC**

Date contract last updated **2018**

Type of Service *(Place an "x" next to the type of service you will be providing for this project.)*

Volunteer Driver		Voucher Program	
Vehicle Purchase		Management Study	
Planning Study		<i>Brief description of Study</i>	
Other <i>(provide explanation)</i>	manage contract servies Providing free rides through paratransit to Nutritional Support Services (i.e. Eau Claire County Food Pantries, The		

General Project Summary *(Provide a brief description of this project. Use ALT and Enter to start a new paragraph.)*

The Aging & Disability Resource Center of Eau Claire County contracts with Abby Vans, Inc for adults with disabilities and adults 60+ who do not have access to transportation for free rides to and from Eau Claire County Food Pantries or The Community Table.

PROJECT DESCRIPTION, Continued

Geography of Service

(List the counties, as well as cities/areas that are serviced through this project. Use ALT and Enter to start a new line.)

Eau Claire County

Service Hours *(Indicate your general hours of service for this project.)*

	Sunday	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
Start Time							
End Time							

Additional description **Transportation must be provided during hours of operations of specific destinations.**
(if applicable)

Service Requests *(Briefly describe how your service is requested for this project.)*

All transportation to and from food pantries and The Community table are authorized by the ADRC of Eau Claire County on a case by case basis. Individuals requesting rides who are already certified through the paratransit process are able to schedule rides directly through Abby Vans, Inc. Individuals who are not already certified through the paratransit process must contact the ADRC of Eau Claire County to approve.

Passenger Eligibility *(Briefly indicate passenger eligibility requirements for this project.)*

This project is for adults 18-59 with a disability determination through the Social Security Administration, or other equivalent medical determination, and adults 60+ who are unable to take public transportation services through the City of Eau Claire, and those individuals meeting the above criteria who resides in the rural part of the county who do not have access to transportation services .

Passenger Revenue *(Briefly describe passenger revenue requirements for this project.)*

This transportation is free of charge to the rider.

PROJECT BUDGET

Section Description	Amount
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Annual Expenditures

Enter the amount of **total** expenditures for this project.

Total Expenses \$10,581

Please note: Breakdown of expenses is not required at this time. You will provide the breakdown of actual expenses in the **Annual Financial Report that you will submit at the end of the calendar year.*

Annual Revenue

Enter the amount for **each** funding source that will be used for this project.

When complete, please scroll to bottom of this page to ensure the **Expenditures minus Revenue equals \$0.*

A. \$85.21 funds from annual allocation	Total from A.	\$8,817
B. \$85.21 funds from trust fund	Total from B.	
C. County Match Funds	Total from C.	\$1,764
D. Passenger Revenue	Total from D.	
E. Older American Act (OAA) funding	Total from E.	
F. \$5310 Operating or Mobility Management funds	Total from F.	
G. Other funds	Total from G.	\$0

(Provide name and/or description and record total amount in the box to the right of the description. Include sources such as other grants and/or programs.)

1.		Total	
2.		Total	
3.		Total	
4.		Total	
5.		Total	
6.		Total	

Revenue Total \$10,581

Expenditures should equal revenue	\$0
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ADRC				
The ADRC offers information and assistance and access to a wide variety of services for people age 60 and older; adults with disabilities and their caregiver; regardless of income. The ADRC provides information on a broad range of programs and services, helps people understand the various long-term care options available to them, helps people apply for programs and benefits, serves as the access point for publicly funded long-term care, provides support for people living with dementia and their care partners and offers evidence based health promotion and prevention classes.				
OUTPUTS	2019	2020	2021	YTD* 2022
Information & assistance contacts	17,005	15,557	17,619	14,270
Unduplicated number of people receiving assistance	5,156	4,555	5,093	4,454
Contacts for assistance ages 60+	13,078	11,826	14,068	11,389
Contacts for assistance ages 18-59	3,927	3,731	3,551	2,881
Options Counseling Referrals	1,651	1,442	1,881	1,122
Youth Transition Referrals	n/a	42	26	27
Disability Benefit Specialist Referrals	400	326	285	301
Elder Benefit Specialist Referrals	784	655	640	476
Medicare Annual Open Enrollment Referrals (October 15 - December 7)	145	194	187	n/a
Total Family Care Enrollments	210	183	198	215
Total IRIS Enrollments	58	54	44	19
Medical Assistance Applications the ADRC Assisted With	176	186	217	161
Functional Screens Completed	n/a	317	329	299
Memory Screens Completed	96	70	66	75
Total Prevention & Health Promotion Classes Offered	42	28	30	28
Total Number of Participants in Prevention & Health Promotion Classes	819	462	431	404
Adaptive Equipment Loans	441	259	397	192
Total number of volunteers for prevention	12	14	11	12
Hours donated by volunteers for prevention	749	309	372	291
Individuals receiving supportive and/or respite services	29	52	53	43
Staff presentations, workshops, support groups, and education outreach			159	150
Number of people attending presentations, workshops, support groups, and education outreach			1768	3,634
OUTCOMES	2019	2020	2021	YTD* 2022
Options Counselors record reviews will be at or above 85% accuracy			n/a	n/a
Less than 5% of calls coming into the ADRC queue will be abandoned by the caller			3.40%	3.34%
95% of individuals responding to Prevention & Health Promotion post class surveys will indicate the information and education provided met or exceeded their expectations.	99%	99%	98%	100%
*YTD indicates Jan-Sep Results				
Nutrition				
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.				
OUTPUTS	2019	2020	2021	YTD* 2022
Congregate meals served	7,707	1,709	897	3,536
Meals on Wheels delivered	60,240	80,156	89,334	72,678
People served	1,140	1,190	1166	1227
Cases of Liquid Supplements distributed	1,134	871	708	497
Nutrition Risk Screens completed	612	625	528	447
Total average number of volunteers	86	106	160	169
Hours donated by volunteers	12,719	12,248	12,212	9,091
OUTCOMES	2019	2020	2021	YTD* 2022
85% of program participants responding to annual satisfaction surveys will indicate they would recommend meals on wheels to friends and family.	95%	96%	96%	n/a
Average food-supply costs per meal will be below \$2.90/meal	\$2.74	\$2.91	\$3.13	\$3.90
*YTD indicates Jan-Sep Results				
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	2019	2020	2021	YTD* 2022
Total number of Project 1 paratransit rides (normal bus hours)	25,744	9,172	8,203	6,293
Total number of Project 2 paratransit rides (non-bus hours)	2,984	1,257	1,901	1,423
Total number of out of county trips	196	1127	1683	927
Total number of trips with ADRC van	898	882	749	734
Total number of rides for people age 60+ (all rides)	7,822	4,631	4,687	3,352
Total number of rides for people with disabilities (all rides)	11,326	6,931	7,086	5,291
OUTCOMES	2019	2020	2021	YTD* 2022
90% of users responding to semi annual surveys will indicate they are satisfied to very satisfied with Specialized Transportation services.	93%	97%	96%	n/a
*YTD indicates Jan-Sep Results				