

AGENDA

Eau Claire County
Aging & Disability Resource Center Board
Wednesday, May 21, 2014, 4:00 pm
Rooms 1301/1302 Courthouse, Eau Claire WI

1. Call to Order by Chair Pro Tem
2. Election of Officers (Chair & Vice Chair)/Discussion–Action
3. Appointment of Committee Clerk/Discussion–Action
4. Confirm Agenda
5. Introductions
6. Public Comment
7. Welcome to new members & introductions
8. Set meeting dates
9. Review March 19, 2014 ADRC Board Minutes/Discussion–Action Handout #1
10. Transportation Coordination Advisory Committee Ordinance/Discussion–Action Handout #2
11. Appoint new citizen members to ADRC Subcommittee/Discussion–Action Handout #3
12. Appoint 2 County Board members to ADRC Subcommittee/Discussion–Action
13. LTS Committee Update- Discussion
14. Marketing Plan- Discussion Handout #4
15. Director’s Report
 - Vouchers Handout #5
 - 1st Quarter Performance Management & financials Handout #6
 - Updates on grant applications
 - Care Transition Program updates
16. Future agenda items: staff presentation, program priorities for 2015
17. Adjourn

PLEASE NOTE: Upon reasonable notice, efforts will be made to accommodate the needs of individuals with disabilities 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, tty: use Relay (711) or by writing to the ADA Coordinator, Human Resources, Eau Claire County Courthouse, 721 Oxford Avenue, Eau Claire, WI 54703.

Aging & Disability Resource Center Board
Wednesday, March 19, 2014, 4:00 pm
Rooms 1301/1302 Courthouse, Eau Claire WI

Members Present: Richard Ziemann, Mary Pierce, Sue Miller, Cheryl Stahl, Katherine Schneider, Tom Christopherson, Mark Beckfield, Stella Pagonis

Excused: Louise Garvey, Lauri Malnory

Others Present: Jennifer Owen, Tim Moore, Becky Hinzmann, Dawnelle Horvath, Marlene Rud, Diana Stenner

Chair Miller called the meeting to order at 4 pm.

Confirm Agenda – yes

Introductions of ADRC Board and staff.

Public Comment. Katherine Schneider, shared handout and discussed meeting she attend for parents & people who work in the field of cognitive disabilities. Discussed new CMS rules to provide more integrated services for people with disabilities. Chair Miller thanked Richard Ziemann, outgoing ADRC Board member for his contributions to the board, and presented him with a certificate of appreciation.

Reviewed meeting minutes of the February 19, 2014 ADRC Board. Motion by Katherine Schneider to Approve. Motion carried.

Youth Transition Services. Dawnelle Horvath, ADRC Options Counselor, explained her role in the youth transition program. Dawnelle can meet with youth with disabilities when they are 17 years and 6 months, to discuss transition to adult services, administer functional screen for eligibility for long term care services and provide resources.

Meals on Wheels vendor update – Becky Hinzmann. No updates on vendor changes at this time.

Nutrition Program Grant Opportunity – Becky Hinzmann. A \$20,000 grant opportunity is available through the Bureau on Aging and Disability Resources for Nutrition program revitalization with a focus on congregate meal programs. The Board directed ADRC staff to move forward with grant application. Motion by Katherine Schneider, Richard Ziemann –nay. Motion carried.

Long Term Support Subcommittee The ADRC Board discussed the Eau Claire County Code requirement of representation of ADRC Board member on the Long Term Support Committee. Chair Miller will discuss requirement with Department of Human Services staff and will bring back discussion to next meeting.

Discussed the April ADRC Board meeting date and possible rescheduling due to new member appointment. The next board meeting will remain on April 16, 2014, 4 pm.

Director Report – Jennifer Owen. Reviewed vouchers, annual report and 2013 year end performance management, revenue and expenditure. Care Transition Program hospital referrals have increased significantly. Care Transition coaches will be cross trained as Options Counselors and title changed to Options Counselor/Care Transitions Coach.

Dementia Care Specialist Grant Opportunity. The Department of Health Services is expanding the Dementia Care Specialist Program in Aging & Disability Resource Centers, with an \$80,000 grant opportunity. Lisa Wells, ADRC Options Counselor, would fill the position of Dementia Care Specialist. The position would work with dementia patients, caregivers and community businesses to develop a dementia friendly community. Motion by Katherine Schneider directing ADRC staff move forward with the grant application. Motion carried.

Future agenda items; specialized transportation updates, Long Term Support Committee, ADRC staff Jessica Krause position update, Aging in The Community presentations and ADRC marketing plan.

Motion by Katherine Schneider to adjourn at 5:15 pm.

Respectfully submitted

Marlene Rud, Clerk
Aging & Disability Resource Center Board

Chairperson

FACT SHEET

TO FILE NO. 14-15/020

This ordinance deletes the transportation coordination advisory committee which reports to the ADRC Board quarterly. The main function of this advisory committee is to coordinate information on transportation services available to individuals who are elderly or disabled. The committee has had issues with quorums in the past. In most counties the functions of the advisory committee have been taken over by the ADRC Board. In Eau Claire County the ADRC Board is responsible for exercising county board oversight over specialized transportation assistance programs under Wis. Stat. § 85.21. In Section 2.05.610 D. 11. of the county code the 85.21 specialized transportation program is the primary way that transit services are provided to elderly and disabled people in Eau Claire County.

Respectfully Submitted,

Jennifer Owen

ADRC Director

KRZ/yk

Ordinance/14-15.020 Fact

Enrolled No.

ORDINANCE

File No. 14-15/020

- REPEAL SECTION 2.05.612 OF THE CODE: TRANSPORTATION COORDINATION ADVISORY COMMITTEE -

The County Board of Supervisors of the County of Eau Claire does ordain as follows:

SECTION 1. That Section 2.05.612 of the code be repealed.

ENACTED:

_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____
_____	_____

Aging and Disability Resource Center Board

KRZ/yk

Dated this _____ day of _____, 2014.

Heather Garber
 3214 Old Orchard Road, Eau Claire, WI
 7158346266 fgarber@charter.net

Registered Nurse retired since June 2012

- Highly skilled career professional with more than 40 years practical experience in operating room hospital environment.
- All areas of major and minor surgical procedures performed in hospital environment.
- Since retirement have done home visits for reassessment—meals on wheels thru ADRC. Have done elementary school tours at Chippewa Valley museum discussing old farm life, one room school house, log house, and history quest. Have also worked all areas at museum---museum store, ice cream parlor, front desk
- Computer skilled. Helped develop five systems while still working. Since retirement have entered info into computer for Medicare Part D documentation working with benefit specialists at ADRC. Proficient in all documentation/record maintenance/paperwork to ensure accuracy and patient confidentiality.
- Active in needle arts group at L E Phillips Senior center---this involves creating and selling items for fundraising.
- President of Women's group at Lutheran church of Good Shepherd. This involves planning all women's activities, assisting in Ruby's Pantry, Food Pantry delivery of weekend lunches at Roosevelt school

CREDENTIALS

Board Examination	1968
License, State of Wisconsin	1979-present

EXPERIENCE

OR Nurse MCHS-Luther Hospital-Eau Claire	1979-2012
OR Nurse Leland Memorial Hospital, Riverdale, MD	1969-1979
ICU/Med Surgical Nurse <i>St Joseph's Hospital, Minot, ND</i>	1968-1969

EDUCATION

Diploma, nursing <i>Sisters of Saint Francis, Minot, ND</i>	1968
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Barbara Baumgartner
2214 Henry Ave., Eau Claire, WI 54701
715-835-0368
bbgartner@sbcglobal

To Whom It May Concern,

I am interested in serving on the ADRC subcommittee. I have been a volunteer for MOW for approximately 18 years. Delivering meals was a fun volunteer activity that I could do with my young children. Because of my training as an RN, I was asked to help with the yearly reassessments of MOW clients. I am still currently involved in reassessments.

I have both been a resident of Eau Claire and worked as an RN at Sacred Heart Hospital for 35 years. I work on the Rehabilitation Unit and I am certified as a Rehab RN.

I am interested in being an advocate for the elderly and disabled. I feel that my professional and volunteer backgrounds will be an asset to the committee.

Respectfully,

Barb Baumgartner

**ADRC Marketing, Outreach & Fundraising
Project Work Plan
2014**

Category	Key Projects	Lead Person by project	Jan	Feb	Mar	Apr	May	June	July	Aug	Se p	Oct	Nov	Dec
Paid Advertising	Oakwood Mall- \$3540	Marlene	x	x	x	x	x	x	x	x	x	x	x	x
	WQOW- \$28,030 (12 mo.)	Jennifer		x	x	x	x	x	x	x	x	x	x	x
	Eau Claire Chamber Map	Tim			x	x	x	x	x	x	x	x	x	x
	WEAU- \$35,040 (12 mo.)	Jennifer					x	x	x	x	x	x	x	x
	Leader Telegram (as needed)	Marlene												
	VolumeOne (as needed)	Marlene												
	Constant Contact	Kaylynn					x	x	x	x	x	x	x	x
Outreach Booths	Breakfast in the Valley	Kaylynn						x						
	Chippewa Valley Volunteer Expo	Kaylynn				x								
	Senior Americans Day	Lisa Wells			x									
	Youth Transition Conference	Dawnelle			x									
	Hiring Our Heroes	Tim		x										
	Alzheimer's Conference	Lisa Wells											x	
	Caregiver Townhall Meeting	Lisa Wells											x	
	Azura Dementia Conference	Lisa Wells					x							
	LE Phillips Sr Center	Jennifer						x	x	x	x	x	x	x

ADRC CHECKS ISSUED

March 2014

85.21 TRANSPORTATION

Abby Vans	\$ 3,601.90	extended hours transportation - Jan 2014
Abby Vans	265.50	fare assistance
City of Eau Claire Transit	<u>21,299.75</u>	specialized transportation
<i>subtotal</i>	<i>25,167.15</i>	

NUTRITION PROGRAM MEALS

Abbott Nutrition	\$ 1,326.50	nutrition supplements
Augusta Nursing Home	4,009.50	meals
Fall Creek Valley Care Center	1,656.75	meals
Mega Foods	426.00	meals
Sacred Heart Hospital	<u>23,148.68</u>	meals
<i>subtotal</i>	<i>30,567.43</i>	

SHORT TERM AND SUPPORTIVE SERVICES

Kathleen Dennis	65.00	short term services
Grace Lutheran Foundation	926.20	alzheimers supportive services
Home Instead Senior Care	<u>385.50</u>	short term services
<i>subtotal</i>	<i>1,376.70</i>	

SUPPLIES AND SERVICES

Aramark Services Inc.	\$ 24.00	cookies
AT & T	91.77	long distance phone service
CDW Computer Center	119.63	office equipment
Central Printing	7,275.40	printing/duplicating services (Jan-Mar)
Centurylink	39.53	phone service
Office Depot	908.08	office supplies
U S Postal Service	494.08	postage & bulk mailing
Verizon Wireless	246.79	data cards and cell phone service
<i>subtotal</i>	<i>9,199.28</i>	

MARKETING AND SPONSORSHIPS

City of Eau Claire	60.00	special event fee (5K race)
Sacred Heart Hospital	150.00	sponsorship - Caring for the Caregiver
WQOW-TV	2,470.00	ADRC marketing
YP LLC	<u>50.00</u>	Yellow Book listing
<i>subtotal</i>	<i>2,730.00</i>	

TRAINING AND MEMBERSHIPS

Wisconsin Assoc of Benefit Spec	<u>140.00</u>	membership/registration fees
<i>subtotal</i>	<i>140.00</i>	

UNEMPLOYMENT COMPENSATION

WI Dept. of Workforce Development	\$ 28.53	2014 payments (JAN)
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Staff and volunteer travel listed on second page.

STAFF TRAVEL AND EXPENSE REIMBURSEMENT

Jenna Belter	75.48	Options Counselor
Kris Bertrand	714.00	Delivery worker
Deb Bruning	51.51	prevention program coordinator
Cleo Carpenter	406.98	Delivery worker

Gerald Carpenter	735.42	Delivery worker
Jim Coldwell	5.10	Disability Benefit Specialist
Lisa Ehr	21.93	Options Counselor
Emily Gilbertson	141.78	Options Counselor
Dana Greicar	24.48	Options Counselor
Rebecca Hinzmann	95.37	Nutrition Program Supervisor
Dawnelle Horvath	74.97	Options Counselor
Jessica Krause	23.46	Office Associate
Timothy Moore	14.52	ADRC supervisor
Sue O'Branovich	17.34	Options Counselor
Jennifer Owen	47.94	Director
Lisa Riley	51.00	Options Counselor
Doug Salter	10.20	Nutrition Program - Site Worker
Jillian Sommerfeld	62.22	Options Counselor
Kaylynn Stahlbusch	119.47	Nutrition Volunteer Coordinator
Leda Welke	85.68	Elder Benefit Specialist
Lisa Wells	25.50	Options Counselor
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	<i>subtotal</i>	2,804.35

VOLUNTEER MILEAGE AND SUBSTITUTE WORKERS

Roy Anderson	\$ 14.28
Michael Ashbaugh	28.56
Phillip Berman	142.29
Orville Bierman	8.16
Jonathan Case	26.01
Thomas Christopherson	29.07
Michael Feight	117.81
Gordon Geurink	20.40
Joe Hayden	58.65
Jean Heller	64.26
Delyle Henschel Spindt	20.91
David L Henthorn	208.08
Paul Hoff	29.07
Joyce LaNou	95.88
Ronald Larson	61.71
Sharon Long	53.55
David Lundberg	53.04
Sherry Macaul	24.48
Kent Magnuson	44.37
Douglas Mason	24.48
Marian Olson	73.44
Barbara Parenteau	33.66
REACH Inc.	64.26
Leon Salander	91.80
Kathy Schellfeffer	16.83
Scott Watts	32.64
Kathleen Wiese	79.56
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	<i>subtotal</i> 1,517.25

TIMEBANK - CONTRACT SERV

Central Printing	523.72	printing services
Cheryl Fricke	1,225.00	Timebank Coordinator (includes travel)
J E Fisher Group LLC	840.00	website design
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	<i>subtotal</i>	2,065.00

TOTAL ISSUED \$ 75,595.69

ADRC CHECKS ISSUED

April 2014

85.21 TRANSPORTATION

Abby Vans	\$ 4,923.20	Extended hours transportation - Jan 2014
Abby Vans	513.30	Fare assistance
<i>subtotal</i>	<i>5,436.50</i>	

NUTRITION PROGRAM MEALS

Abbott Nutrition	\$ 1,989.75	Nutrition supplements
Augusta Meats	121.50	Meals
Augusta Nursing Home	4,765.50	Meals
Fall Creek Valley Care Center	1,790.70	Meals
Mega Foods	444.00	Meals
<i>subtotal</i>	<i>9,111.45</i>	

SHORT TERM AND SUPPORTIVE SERVICES

Kathleen Dennis	30.00	short term services
Grace Lutheran Foundation	1,347.20	alzheimers supportive services
Home Instead Senior Care	222.00	short term services
<i>subtotal</i>	<i>1,599.20</i>	

SUPPLIES AND SERVICES

Aramark Services Inc.	\$ 40.00	cookies
Central Printing	2,477.12	printing/duplicating services (Jan-Mar)
Centurylink	39.16	phone service
Scott Hodek / Hodek Consulting	75.00	Excel training
Office Depot	898.20	office supplies
Schilling Paper Co.	137.23	nutrition supplies
U S Postal Service	497.23	postage & bulk mailing
Verizon Wireless	224.39	data cards and cell phone service
State of Wisconsin	10.00	volunteer background checks
<i>subtotal</i>	<i>4,398.33</i>	

MARKETING AND SPONSORSHIPS

WQOW-TV	2,375.00	ADRC marketing
YP LLC	50.00	Yellow Book listing
<i>subtotal</i>	<i>2,425.00</i>	

TRAINING AND MEMBERSHIPS

Indianhead Nursing Home SWs	300.00	registration fees
Meals on Wheels Association	150.00	membership fees
Wisconsin Assoc of Benefit Spec	300.00	membership/registration fees
<i>subtotal</i>	<i>750.00</i>	

UNEMPLOYMENT COMPENSATION

WI Dept. of Workforce Development	\$ 36.93	2014 payments (JAN)
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STAFF TRAVEL AND EXPENSE REIMBURSEMENT

Jenna Belter	\$ 115.12	Options Counselor
Kris Bertrand	874.65	Delivery worker
Sue Brown	33.15	Elder Benefit Specialist
Deb Bruning	18.87	Prevention Program Coordinator
Cleo Carpenter	319.26	Delivery worker
Gerald Carpenter	772.65	Delivery worker
Jim Coldwell	11.73	Disability Benefit Specialist

Lisa Ehr	25.76	Options Counselor
Emily Gilbertson	318.14	Options Counselor
Dana Greicar	51.00	Options Counselor
Rebecca Hinzmann	84.15	Nutrition Program Supervisor
Dawnelle Horvath	51.00	Options Counselor
Timothy Moore	211.80	ADRC supervisor
Sue O'Branovich	136.00	Options Counselor
Lisa Riley	92.82	Options Counselor
Doug Salter	9.18	Nutrition Program - Site Worker
Jillian Sommerfeld	101.86	Options Counselor
Kaylynn Stahlbusch	61.10	Nutrition Volunteer Coordinator
Leda Welke	44.88	Elder Benefit Specialist
Lisa Wells	22.95	Options Counselor
Melissa Wendtland	13.26	Disability Benefit Specialist
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	<i>subtotal</i>	3,369.33

VOLUNTEER MILEAGE AND SUBSTITUTE WORKERS

Phillip Berman	\$ 160.65	
Orville Bierman	16.32	
Peggy Blomenberg	118.32	substitute meal worker
Jonathan Case	33.66	
Thomas Christopherson	33.66	
Isiah Draeger	55.08	
Michael Feight	69.36	
Heather Garber	26.01	
Gordon Geurink	201.96	
Joe Hayden	72.42	
Jean Heller	52.53	
Delyle Henschel Spindt	18.87	
Joyce LaNou	137.70	
Ronald Larson	63.75	
Sharon Long	67.32	
David Lundberg	100.47	
Sherry Macaul	54.06	
Kent Magnuson	30.09	
Douglas Mason	97.41	
Barbara Parenteau	33.66	
Vernon Reilly	10.20	
Leon Salander	112.20	
Annette Truslow	59.16	
Scott Watts	32.64	
Kathleen Wiese	71.40	
Lloyd Ziebell	30.60	
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	<i>subtotal</i>	1,759.50

TIMEBANK - CONTRACT SERV

Central Printing	139.00	printing services
Eau Claire Press		Ad listing
Cheryl Fricke	1,105.00	Timebank coordinator (includes travel)
J E Fisher Group LLC		website design
Securitec Publications		Timebank Bookmarks
Kaylynn Stahlbusch		Contracted service
	<hr/>	
	<i>subtotal</i>	1,105.00

TOTAL ISSUED \$ 29,991.24

Aging & Disability Resource Center 2014 1st Quarter Report

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.

Staff in 2013:

- Jennifer Owen, Director (1.0 FTE)
- Tim Moore, ADRC Supervisor (1.0 FTE)
- Becky Hinzmann, Nutrition Program Supervisor (1.0 FTE)
- Jenna Belter, Dana Greicar, Dawnelle Horvath, Sue O’Branovich, Jill Sommerfeld, Lisa Wells, Emily Gilbertson, Lisa Riley, vacant Options Counselors (8.75 FTE)
- Sue Brown, Leda Welke, Elder Benefit Specialists (1.625 FTE)
- Jim Coldwell, Melissa Wendtland, Disability Benefit Specialist (2.0 FTE)
- Deb Bruning, Prevention Program Coordinator (1.0 FTE)
- Mary Berg, Lindi Engedal, Jessica Krause, Marlene Rud, Office Associates (4.0 FTE)
- Kaylynn Stahlbusch, Volunteer Coordinator (1.0 FTE)
- Doug Salter, Meal Site Worker (.375 FTE)
- Kris Bertrand, Cleo Carpenter, Jerry Carpenter, Delivery Workers (1.125 FTE)

27 total employees 22.875 total FTEs

2014 1st Quarter Financial Report

	BUDGET	JAN	FEB	MAR	YTD	<i>Budget bal remaining</i>
REVENUES:						
Federal/State Grants	2,097,679.00	0.00	112,917.00	56,458.00	169,375.00	1,928,304.00
Charges & Fees	510,256.00	17,620.25	33,993.86	34,023.83	85,637.94	424,618.06
Miscellaneous	202.00	46.36	15.00	0.00	61.36	140.64
Fund Balance Applied	0.00	0.00	0.00	0.00	0.00	0.00
Property Tax Levy	104,394.00	0.00	0.00	0.00	0.00	104,394.00
Total Revenues	2,712,531.00	17,666.61	146,925.86	90,481.83	255,074.30	2,457,456.70
		*Revenues include advances only; actual deposits will appear in 2nd quarter				
EXPENDITURES:						
Personnel	1,776,840.00	69,832.46	128,719.58	128,629.91	327,181.95	1,449,658.05
Services & Supplies	919,627.00	7,023.01	48,190.09	76,946.66	169,921.91	749,705.09
Equipment	16,064.00	0.00	216.26	119.63	335.89	15,728.11
Total Expenditures	2,712,531.00	76,855.47	177,125.93	205,696.20	497,439.75	2,215,091.25

Prepared by: Eau Claire County Finance

Program #1: Information & Counseling 11.70 FTEs		Budget	Actual		
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.					
OUTPUTS					
<i>YTD= January through March</i>		<u>2012</u>	<u>2013</u>	<u>2014 YTD</u>	
Information & assistance; long term care options counseling visits contacts		9,112	10,219	2764	
Nursing home resident contacts- Private funding		N/A	N/A	37	
Nursing home resident contacts- Public funding		N/A	N/A	17	
Disability Benefit Specialist cases:		567	583	106	
Disability Benefit Specialist Information only:		353	320	92	
Elder Benefit Specialist cases:		867	1009	428	
Elder Benefit Specialist Information only:		474	513	69	
Unduplicated number of people receiving assistance:		3848	3934	1293	
Contacts for assistance ages 60+ (standard is 1,344):		6810	7304	1857	
Contacts for assistance ages 18-59 (standard is 768):		2562	2422	765	
<u>Performance Goal</u>	<u>Outcome Measures</u>	<u>Benchmark</u>	<u>2012</u>	<u>2013</u>	<u>2014 YTD</u>
To provide ADRC customers will reliable and objective information so that they can access services and make informed choices about their short and long term care options.	95% of ADRC customers completing satisfactions surveys will report services provided were helpful and met their needs for making informed choices about short and long term care options.	95%	99%	N/A	92%
To provide ADRC customers will assistance in understanding and accessing public and private benefits.	95% of ADRC customers completing satisfaction surveys will report the service provided by the Elder and Disability Benefit Specialists helped them understand and access public and/or private benefits.	95%	96%	99%	98%
To provide nursing home residents with the information and assistance they need to safely relocate back into the community	We will assist a minimum of 27 nursing home residents in successfully relocating back into the community annually.	27			12

Program #2: Elderly Nutrition Program 4.65 FTEs			Budget	Actual	
The program includes Meals on Wheels delivered throughout the county and two Senior Dining sites located at the Augusta Senior Center and St. John's Apartments in Eau Claire. Also included are the Senior Farmer's Market Voucher Program, liquid nutritional supplements and the large volunteer programs that support all of these services.					
OUTPUTS					
<i>YTD= January through March</i>			<u>2012</u>	<u>2013</u>	<u>2014 YTD</u>
Congregate meals served:			15190	12262	1650
Meals on Wheels delivered:			78622	78881	17157
People served:			1658	1618	705
Cases of liquid supplement distributed:			1382	1202	258
Emergency food packs delivered:			400	375	0
Senior Farmers Market Nutrition Program vouchers issued:			300	313	0
Total number of volunteers:			656	782	795
New volunteers recruited, screened and trained:			130	92	13
Hours donated by volunteers:			16786	15614	2944
<u>Performance Goal</u>	<u>Outcome Measures</u>	<u>Benchmark</u>	<u>2012</u>	<u>2013</u>	<u>2014 YTD</u>
To make high quality Nutrition Program services available to eligible individuals, countywide.	85% of program participants responding to semi-annual satisfaction surveys will indicate meal and service quality as good to excellent	85%	78%	84%	78%
	100% of individuals requesting Meals on Wheels will receive service within 48 hours of the requested start date.	100%	100%	100%	100%
	90% of Meals on Wheels participants will report meals helped them remain independent in their own home				94%
To ensure an adequate number of trained volunteers are available to keep program costs down and meet demand for Meals on Wheels	90% of all Meals on Wheels routes will be delivered by volunteers	90%	91%	91%	91%

Program #3: Evidenced Based and Other Prevention Programs 1.85 FTEs			Budget	Actual	
This program includes a number of evidenced based programs: Stanford University Chronic Disease Self-Management “Living Well”, Stepping On Falls Prevention, Powerful Tools for Caregivers, Memory Care Connections and the Care Transition Intervention. Other prevention program include: in home fall prevention screening and education, memory screening and referral, nutrition risk screening and counseling, and nutrition education activities.					
Outputs					
<i>YTD= January through March</i>			<u>2012</u>	<u>2013</u>	<u>2014 YTD</u>
Individuals participating in Chronic Disease Self-Management:			11	39	0
Individuals participating in Stepping On class:			39	59	20
Individuals participating in Care Transition Intervention in Eau Claire & Chippewa counties:			358	278	97
Individuals completing the Care Transition Intervention:			178	144	19
Individuals participating in Powerful Tools for Caregivers classes:			5	15	0
Individuals participating in Strong Women class:			N/A	N/A	0
Individuals participating in Healthy Eating for Successful Living class:			N/A	N/A	6
Individuals participating in Memory Care Connections:					5
Total Nutrition Risk Screens completed:			821	585	108
Number of individuals found to be at high risk on Nutrition Risk Screen:			175	97	22
Number of memory screens completed:			33	29	1
Individuals receiving services through Older Americans Act grant:			43	39	5
Individuals receiving services through Alzheimer Family Caregiver Support Program:			18	14	4
Individuals receiving services through county levy funds:			21	38	1
<u>Performance Goal</u>	<u>Outcome Measures</u>	<u>Benchmark</u>	<u>2012</u>	<u>2013</u>	<u>2014 YTD</u>
To provide classes, risk screenings, counseling and education to ADRC customer in order to promote healthy practices and strategies for chronic disease management, fall prevention, health care management and caregiving.	95% of individuals responding to a post class survey will indicate information and education provided met or exceeded their expectations.	95%	100%	100%	100%
	100% of caregiving class participants’ responding a survey will report an increase in confidence with dealing with increasing needs of the person they are caring for.	100%	100%	100%	N/A

	<p>90% of individuals participating in the Care Transition intervention will increase their patient activation score from the beginning to the end of the intervention.</p>	90%	90%	96%	94%
	<p>80% of individuals participating in the Care Transition Intervention will report not being readmitted to the hospital on the 30 day post intervention follow up survey.</p>	80%	94%	93%	94%
	<p>90% of individuals participating in Memory Care Connections will state their quality of life has increase as a result of the program.</p>	90%			

Program #4: Specialized Transportation .15 FTE	Budget	Actual
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Under advisement of the Transportation Coordination Advisory Committee, 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, nutrition, social and employment purposes. The program is funded with a WI Department of Transportation grant and levy match.

Outputs

<i>YTD= January through March</i>	<u>2012</u>	<u>2013</u>	<u>2014 YTD</u>
Total number of trips	24657	26332	6217
Trip purpose: Employment	13254	14255	2069
Social	7087	8167	2014
Medical	3215	2621	2265
Education	365	139	26
Nutrition	165	189	98
Shopping/Personal Business	568	554	230
Total number of rides for people age 60+:	9712	9841	2225
Total number of rides for adults with disabilities:	14350	16844	3992

<u>Performance Goal</u>	<u>Outcome Measures</u>	<u>Benchmark</u>	<u>2012</u>	<u>2013</u>	<u>2014 YTD</u>
To ensure that individuals using paratransit and specialized transportation are satisfied with the service.	96% of users responding to a semi-annual survey will indicate they are satisfied to very satisfied with services.	96%	90%	90%	96%
Program #5: Eligibility Determination 3.1 FTEs				Budget	Actual
This program includes administering the Adult Long Term Care Functional Screen for frail elders and adults with physical and intellectual disabilities to determine their functional eligibility for publicly funded long term care programs: Include, Respect, I Self Direct (IRIS) and Family Care.					
Outputs					
<i>YTD= January through March</i>			<u>2012</u>	<u>2013</u>	<u>2014 YTD</u>
Adult long term care functional screens completed:			247	292	68
Screens reviewed for accuracy/quality assurance:			108	248	57
Publicly funded long term care enrollments:			274	215	31
Medical Assistance application ADRC assisted with:			N/A	N/A	44
<u>Performance Goal</u>	<u>Outcome Measure</u>	<u>Benchmark</u>	<u>2012</u>	<u>2013</u>	<u>2014 YTD</u>
To provide functional eligibility determination in an accurate and timely manner.	The percentage of random screen samples will meet or exceed the WI Dept. of Health Services error free percentage rate of 80%.	80%	81%	82%	78%
To ensure frail elders and adults with disabilities understand the purpose of the screen and the process for functional eligibility determination.	95% of individuals screened who respond to a survey will report they understand the purpose and process of functional eligibility determination.	95%	100%	100%	
Program #6: Outreach and Public Education 1.4 FTEs				Budget	Actual
This program promotes awareness of ADRC programs and issues relating to aging and disability includes: staff presentations, website, Facebook page, monthly newsletter, resource directories, posters, ads, mailings, news releases, health fairs, and a wide variety of other educational activities. It also includes the annual Youth Transition Conference, Caregiver Town Hall Meeting, Caring for the Caregiver Conference, Final Affairs Seminar, Regional Caregiver Alliance activities, "Medicare and You" presentations and "Aging in Place: Planning for Future Care Needs" presentations.					

OUTPUTS

		<i>YTD= January through March</i>	<u>2012</u>	<u>2013</u>	<u>2014 YTD</u>
Staff presentations:			128	76	26
Number of people attending presentations:			3665	7590	444
Newsletters distributed:			23518	21236	7690
Posters, news releases, resource directories, brochures, mailings, etc.:			33803	45151	19717
ADRC website hits:			60506	50299	19822
ADRC Facebook page likes:			126	173	203
<u>Performance Goal</u>	<u>Outcome Measures</u>	<u>Benchmark</u>	<u>2012</u>	<u>2013</u>	<u>2014 YTD</u>
To ensure people age 60+ and adults with disabilities are aware of and use ADRC services.	100% of the marketing standards set by the ADRC contract will be met.	100%	100%	100%	100%
To provide a variety of educational opportunities and information materials to ADRC customers and professionals who work with ADRC customers.	100% of individuals attending ADRC staff presentations and responding to the post presentation survey will report the information provided in the presentation met or exceeded their expectations.	100%	99%	99%	100%