



Fond du Lac County

SENIOR SERVICES DEPARTMENT
(920) 929-3110

City/County Government Center
160 South Macy Street, Fond du Lac, WI 54935

AUGUST 2019	UNDUPLICATED		UNITS of SERVICE			BUDGETED revenues		
	Estimate	YTD	Budget	YTD proj.	YTD act.	Budget	YTD proj.	YTD act.
NUTRITION:								
Senior Dining	600	445	22,500	15,000	14,801	\$30,000	\$20,000	\$17,292
Home delivered meals	<u>225</u>	<u>183</u>	<u>22,500</u>	<u>15,000</u>	<u>15,056</u>	<u>\$84,000</u>	<u>\$56,000</u>	<u>\$51,870</u>
Total	825	628	45,000	30,000	29,857	\$114,000	\$76,000	\$69,162
					[100%]			[91%]
Volunteers	120	116						
Hours of service			12,300	8,200	8,258	actual YTD DINING \$1.17 actual YTD MOBILE \$3.45		
TRANSPORTATION:								
Elderly [60+]	235	197	6,600	4,400	3,504	\$12,900	\$8,600	\$6,562
Med. Appt. [frail]	50	41	1,080	720	627	\$3,300	\$2,200	\$1,943
Handivan [City ADA]	725	611	13,200	8,800	8,386	\$165,000	\$110,000	\$115,319
Handivan [LCD/MA]			6,300	4,200	3,712	\$51,300	\$34,200	\$31,926
Human Services	<u>75</u>	<u>70</u>	<u>18,300</u>	<u>12,200</u>	<u>11,613</u>	<u>\$210,000</u>	<u>\$140,000</u>	<u>\$134,353</u>
Total	1,085	919	45,480	30,320	27,842	\$442,500	\$295,000	\$290,103
					[92%]			[98%]
OUTREACH/BENEFITS:								
Outreach contacts	375	338						
Benefit Specialist cases	600	418						
Family Caregiver Program	30	24						
ALZHEIMER								
Family Care Giver Support Prog	8	10						

Deptmthlyrepor1

NUTRITION - AUGUST 2019

<u>Mealsites/Routes</u>		<u>Service Days</u>		<u>Sr. Dining Meals</u>	<u>Mobile Meals</u>	<u>TOTALS</u>	<u>YTD Daily Average</u>
		<u>Dining</u>	<u>Mobile</u>				
1. Waupun Senior Center	M-F	22 163	22 163	181 1,500 +	298 2,203 =	479 3,703	[22.72]
2. Ripon 2 Russell Manor	M-F	22 163		280 2,206	=	280 2,206	[13.53]
3. Ripon 3 Willowbrook	M-F	22 163		122 1,106	=	122 1,106	[6.79]
4. Fond du Lac Senior Center	M-F	22 163		369 2,455	=	369 2,455	[15.06]
5. Fond du Lac Portland Square	M-F	22 163		145 1,189	=	145 1,189	[7.29]
6. Fond du Lac Riverview	M-F	22 163		292 1,679	=	292 1,679	[10.30]
7. Fond du Lac Westnor	M-F	22 163		361 2,365	=	361 2,365	[14.51]
8. NFDL Northgate	M-F	22 163		348 2,301	=	348 2,301	[14.12]
9. Eden/Camp	M-F		22 163		290 1,984 =	290 1,984	[12.17]
10. Mt. Calvary	M-F		22 163		124 1,240 =	124 1,240	[7.61]
Home Delivered Meals							
Brandon/Rosendale							
NFDL Area							
FDL 1							
FDL 2							
FDL 3							
FDL 4							
TOTALS -month				2,098 +	1,926 =	4,024	
- year-to-date				14,801 +	15,056 =	29,857	
TOTAL =		22 days	163 days	PROJECTED average - 200 [95 mobile meals]			
				ACTUAL average - 183 [92 mobile meals]			

Meal Costs \$4.94 Feil's Catering

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TRANSPORTATION-AUGUST 2019

ELDERLY VANS		<u>Service Days</u>	<u>One-way Rides</u>	<u>YTD daily averages</u>		
1 FDL/Area	M-F	22	365			
year-to-date		163	3,197	19.61		
Waupun	M-F	22	62			<u>REVENUES</u>
year-to-date		163	307	1.88		\$795
						\$6,562
2 <u>Med. Appt.</u>	M-F	22	71			\$203
year-to-date		163	627	3.85		\$1,943
3 <u>HANDI-VANS</u>						
FDL/NFDL	M-F	22	1,070			
year-to-date		163	8,386	51.45		<u>REVENUES</u>
						\$14,410
						\$115,319
LCD/MA	M-F	22	425			\$3,676
year-to-date		163	3,712	22.77		\$31,926
4 <u>HUMAN SERVICES</u>	M-F	22	1,535			\$18,092
year-to-date		163	11,613	71.25		\$134,353
TOTALS - Month			3,528	170.81		\$4,674
TOTALS - Year-to-date			27,842			\$40,431
						\$32,502
						\$249,672
<u>PURPOSE of trip</u>			<u>Rides month</u>	<u>Rides YTD</u>		<u>Y-T-D</u>
1. Medical Appointment			843	7,238		[26.00%]
2. Nutrition Program			100	903		[3.24%]
3. Employment (volunteer/paid)			1,638	12,302		[44.19%]
4. Personal Business			280	2,403		[8.63%]
5. Education/Training			667	4,996		[17.94%]
6. Social/Recreational			0	0		[.00%]
TOTAL			3,528	27,842		100%

AUGUST 2019

60+ Service Booklets are available at Senior Centers, other agencies, elderly housing complexes, and nursing homes throughout the County.

COMMUNITY CONTRIBUTIONS

1. KFIZ does PSA menu announcements.
2. The menu is available on the internet at www.fdlco.wi.gov
3. Space for the Nutrition Program is DONATED by cities, villages, housing complexes, etc.
4. Elder Benefit Specialist does informational and assistance news spots on KFIZ, WFDL, and the KFIZ website.
5. Elder Benefit Specialist offers interpretation and explanation of insurance policies.
6. County nurses offer flu clinics at Senior Centers and Elderly Housing complexes each fall.
7. County nurses operate a "loan closet" of medical equipment at no charge.

County Executive
Human Services Committee
Commission on Aging
Nutrition Program Committee
Posted at Nutrition Sites

CLOSINGS

January 1, 2019	New Year's Day
January 23, 2019	Snow Day
January 28, 2019	Snow Day
January 30, 2019	Snow Day
January 31, 2019	Snow Day
February 7, 2019	Snow Day
February 12, 2019	Snow Day
April 19, 2019	Good Friday
May 27, 2019	Memorial Day
July 4, 2019	Independence Day
July 5, 2019	Independence Day Holiday