



SENIOR SERVICES DEPARTMENT  
(920) 929-3110

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

<u>AUGUST 2020</u>	<u>UNDUPLICATED</u>		<u>UNITS of SERVICE</u>			<u>BUDGETED revenues</u>		
	<u>Estimate</u>	<u>YTD</u>	<u>Budget</u>	<u>YTD proj.</u>	<u>YTD act.</u>	<u>Budget</u>	<u>YTD proj.</u>	<u>YTD act.</u>
<b><u>NUTRITION:</u></b>								
Senior Dining	525	788	22,500	15,000	18,726	\$30,000	\$20,000	\$40,903
Home delivered meals	<u>225</u>	<u>226</u>	<u>22,500</u>	<u>15,000</u>	<u>19,819</u>	<u>\$81,000</u>	<u>\$54,000</u>	<u>\$73,625</u>
Total	750	1,014	45,000	30,000	38,545	\$111,000	\$74,000	\$114,528
					[128%]			[155%]
Volunteers	120	110						
Hours of service			12,300	8,200	2,650			
						actual YTD DINING \$2.18 actual YTD MOBILE \$3.71		
<b><u>TRANSPORTATION:</u></b>								
Elderly [60+]	225	158	5,000	3,333	951	\$12,900	\$8,600	\$1,665
Med. Appt. [frail]	50	27	960	640	188	\$3,300	\$2,200	\$575
Handivan [City ADA]	750	440	12,384	8,256	3,405	\$165,000	\$110,000	\$161,570
Handivan [LCD/MA]			5,352	3,568	1,494	\$51,300	\$34,200	\$9,677
Human Services	<u>75</u>	<u>68</u>	<u>17,304</u>	<u>11,536</u>	<u>3,559</u>	<u>\$210,000</u>	<u>\$140,000</u>	<u>\$40,817</u>
Total	1,100	693	41,000	27,333	9,597	\$442,500	\$295,000	\$214,304
					[35%]			[73%]
<b><u>OUTREACH/BENEFITS:</u></b>								
Outreach contacts	450	578						
Benefit Specialist cases	600	550						
Family Caregiver Program	30	23						
<b><u>ALZHEIMER</u></b>								
Family Care Giver Support Prog	8	7						

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NUTRITION - AUGUST 2020

<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	0 57	21 171	47 637 +	283 2,218 =	330 2,855	[16.70]
2. Ripon 2 Russell Manor	M-F	0 57		0 641	=	0 641	[11.25]
3. Ripon 3 Willowbrook	M-F	0 57		0 307	=	0 307	[5.39]
4. Fond du Lac Senior Center	M-F	21 171		1,900 12,160	=	1,900 12,160	[71.11]
5. Fond du Lac Portland Square	M-F	0 57		0 496	=	0 496	[8.70]
6. Fond du Lac Riverview	M-F	0 57		0 693	=	0 693	[12.16]
7. Fond du Lac Westnor	M-F	0 57		0 736	=	0 736	[12.91]
8. NFDL Northgate	M-F	0 57		0 880	=	0 880	[15.44]
9. Eden/Camp	M-F		21 171		327 2,443 =	327 2,443	[14.29]
10. Mt. Calvary	M-F		21 171		344 2,160 =	344 2,160	[12.63]
11. Ripon Senior Center	M-F	21 86		360 1,582	=	360 1,582	[18.40]
12. Boda's	M-F	16 16		594 594	=	594 594	37.13
Home Delivered Meals Brandon/Rosendale NFDL Area FDL 1 FDL 2 FDL 3 FDL 4							
		21 171			1,693 12,998 =	1,693 12,998	[76.01]
TOTALS -month - year-to-date				2,901 + 18,726 +	2,647 = 19,819 =	5,548 38,545	

TOTAL = 21 days  
171 days

PROJECTED average - 200 [95 mobile meals]  
ACTUAL average - 225 [116 mobile meals]

Meal Costs \$5.10 Feil's Catering

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TRANSPORTATION-AUGUST 2020

ELDERLY VANS

		<u>Service Days</u>	<u>One-way Rides</u>	<u>YTD daily averages</u>
1 FDL/Area	M-F	0	0	
year-to-date		57	889	15.60
Waupun	M-F	0	0	
year-to-date		57	62	1.09
2 <u>Med. Appt.</u>	M-F	0	0	
year-to-date		57	188	3.30

REVENUES  
\$0  
\$1,665

3 HANDI-VANS

FDL/NFDL	M-F	21	262	
year-to-date		163	3,405	20.89
LCD/MA	M-F	21	102	
year-to-date		163	1,494	9.17
4 <u>HUMAN SERVICES</u>	M-F	0	0	
year-to-date		57	3,559	62.44

REVENUES  
\$22,396  
\$161,570

\$0  
\$9,677

\$0  
\$40,817

TOTALS - Month  
TOTALS - Year-to-date

364  
9,597

112.49

\$0  
\$11,917

\$22,396  
\$202,387

PURPOSE of trip

	<u>Rides month</u>	<u>Rides YTD</u>	<u>Y-T-D</u>
1. Medical Appointment	327	3,363	[35.04%]
2. Nutrition Program	21	388	[4.04%]
3. Employment (volunteer/paid)	10	3,788	[39.47%]
4. Personal Business	6	638	[6.65%]
5. Education/Training	0	1,420	[14.80%]
6. Social/Recreational	0	0	[.00%]
TOTAL	364	9,597	100%

AUGUST 2020

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](http://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 and the KFIZ website.
5. Elder Benefit Specialist offers interpretation and explanation of insurance policies.
6. 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, 2020  
March 17 - 31, 2020  
April 1 - 30, 2020  
May 1 - 31, 2020  
May 25, 2020  
June 1 - 30, 2020  
July 3, 2020

New Year's Day  
COVID-19  
COVID-19 partial  
COVID-19 partial  
Memorial Day  
COVID-19 partial  
Independence Day observed