

Nutrition Fund

Senior Services

Fund Purpose/ Summary

(Dept. Name will be changed to the "Aging & Disability Resource Center" (ADRC) effective on 4/1/08)

Fund Purpose

The Department of Senior Services' Senior Dining and Home Delivered Meals programs function under the provisions of the Title IIIC-1 and C-2 Older Americans Act, as amended. The programs provide low cost nutritious meals meeting one third of the recommended dietary allowance to persons age 60 or older with emphasis placed on outreaching the targeted frail, isolated, homebound and disadvantaged older population.

The Senior Dining and Home Delivered Meals Programs provide nutrition services that assist older individuals to live independently, by promoting better health through improved nutrition and reduced isolation through programs coordinated with supportive services. The nutrition programs contribute significantly to helping older people remain healthy, active and independent in their homes and communities.

Financial Summary	2006	2007	2007	2008	Change From 2007	
	Actual	Adopted Budget (a)	Estimate (a)	Budget	Adopted Budget	
					\$	%
Revenues						
General Government	\$612,037	\$609,650	\$627,759	\$621,422	\$11,772	1.9%
Fine/Licenses	\$0	\$0	\$0	\$0	\$0	N/A
Charges for Services	\$0	\$0	\$0	\$0	\$0	N/A
Interdepartmental	\$56,958	\$42,992	\$77,387	\$51,031	\$8,039	18.7%
Other Revenue	\$323,468	\$314,219	\$289,163	\$314,053	(\$166)	-0.1%
Appr. Fund Balance (b)	\$4,175	\$2,800	\$2,800	\$6,856	\$4,056	144.9%
County Tax Levy (a)	\$184,187	\$212,390	\$212,390	\$212,390	\$0	0.0%
Total Revenue Sources	\$1,180,825	\$1,182,051	\$1,209,499	\$1,205,752	\$23,701	2.0%
Expenditures						
Personnel Costs	\$438,615	\$459,235	\$455,567	\$476,011	\$16,776	3.7%
Operating Expenses	\$655,376	\$691,283	\$665,731	\$698,003	\$6,720	1.0%
Interdept. Charges	\$30,924	\$31,533	\$31,003	\$31,738	\$205	0.7%
Fixed Assets	\$0	\$0	\$0	\$0	\$0	N/A
Total Expenditures	\$1,124,915	\$1,182,051	\$1,152,301	\$1,205,752	\$23,701	2.0%
Rev. Over (Under) Exp.	\$55,910	-	\$57,198	-	-	N/A

Position Summary (FTE)

Regular Positions	7.61	7.61	7.61	7.56	(0.05)
Extra Help	2.72	2.70	2.70	2.66	(0.04)
Overtime	0.01	0.01	0.01	0.00	(0.01)
Total	10.34	10.32	10.32	10.22	(0.10)

(a) The tax levy for 2007 is restated to adjust for the new End User Technology (EUTF) method to be comparable to 2008.

(b) Includes Nutrition fund balance appropriations of \$4,175 in the 2006 Actuals, \$2,800 in the 2007 Adopted Budget and \$6,856 in the 2008 Budget for one-time expenditure items.

Major Departmental Strategic Outcomes and Objectives for 2008

County-Wide Key Strategic Outcome: A county that assists at-risk citizens

Objective: Provide services that improve health and wellness of high risk home delivered meal recipients. (Home Delivered Meals)

Key Outcome Indicator: Annual percent reduction in average nutrition risk score. High nutrition risk impacts health and independence. Reduction of 20% for high-risk meal recipients shows improvement in health and wellness and is an indication of assisting at-risk citizens.

<u>Performance Measure:</u>	2006 Actual	2007 Target	2007 Estimate	2008 Target
Percent reduction in nutrition risk score of high-risk recipients.	17.2%	20.0%	20.0%	20.0%

County-Wide Key Strategic Outcome: A county that provides customers with quality programs and services

Objective: Provide socialization opportunities to reduce and prevent isolation and improve quality of life. (Senior Dining)

Key Outcome Indicator: Percent of positive responses to customer survey. Positive feedback on meeting customer socialization needs is an indication of quality service. Based on program history, a department standard of 85% positive response is an indicator of success.

<u>Performance Measure:</u>	2006 Actual	2007 Target	2007 Estimate	2008 Target
Positive responses to customer survey regarding socialization needs being met.	85.2%	85.0%	84.7%	85.0%

Home-Delivered Meals

County-Wide Key Strategic Outcome: A county that assists at-risk citizens

Program Description

Provides meals and support to homebound people age 60 or older who have been assessed and meet eligibility requirements. Further assistance is provided to high-risk recipients through nutrition education, nutrition counseling, home visits, and supportive service intervention.

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Staffing (FTE)	5.35	5.34	5.34	5.26	(0.08)
General Government	\$237,496	\$224,075	\$229,817	\$227,018	\$2,943
Interdepartmental	\$56,689	\$42,992	\$77,387	\$51,031	\$8,039
Other Revenue	\$182,103	\$179,327	\$152,373	\$174,340	(\$4,987)
Appr. Fund Balance	\$1,025	\$200	\$200	\$825	\$625
County Tax Levy	\$184,187	\$212,390	\$212,390	\$212,390	\$0
Total Revenues	\$661,500	\$658,984	\$672,167	\$665,604	\$6,620
Personnel Costs	\$229,895	\$241,854	\$239,730	\$248,838	\$6,984
Operating Expenses	\$386,073	\$403,578	\$390,913	\$403,100	(\$478)
Interdept. Charges	\$13,257	\$13,552	\$12,826	\$13,666	\$114
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$629,225	\$658,984	\$643,469	\$665,604	\$6,620
Rev. Over (Under) Exp.	\$32,275	-	\$28,698	-	-



Program Highlights

General Government revenues from the Federal Older Americans Act Title IIIC-2 Home Delivered Meals funding allocation increases \$7,708 from \$165,395 to \$173,103 in 2008, and allocated contract meal reimbursement amounts from the Nutrition Services Incentive Program (NSIP) increases \$3,314 from \$41,175 to \$44,489 in 2008. Interdepartmental revenue increases \$8,039 or 19% to \$51,031 due to 7,954 meals estimated to be delivered to HHS Community Options Program (COP) clients in 2008. In other revenue, general client donations increase \$6,885 due to a projected increase in the average client donation of \$0.08 from \$1.90 to \$1.98, and other miscellaneous revenue increases \$29,447 due to over 3,900 meals estimated to be delivered to Care Management Organization (CMO) clients. Appropriated fund balance of \$825, which reflects an increase of \$625, will be used for one-time small equipment purchases.

The above revenue increases are offset by decreases in General Government revenues. Federal Older Americans Act Title IIIC-1 Congregate funding provided to the Home Delivered Meals program is being decreased in the amount of \$7,239 from \$12,390 to \$5,151 in the 2008 budget. A greater percentage of the Federal Title IIIC-1 Congregate funding is being retained in the Senior Dining program in 2008 due to an increase in funding needs. Other Revenue decrease of \$4,987 is due to a reduction of \$41,319 in Adult Day Center meal revenue as a result of the two day care centers discontinuing the meal services.

Personnel costs increase is due to normal step and merit increase for 5.26 FTE allocated to this program. Operating expenses decrease slightly due to 1,845 less meals estimated to be served. This is mostly due to the 7,366 less meals to be served as a result of the discontinuation of the meal delivery services to the two adult day care centers noted above. This decrease is offset by a projected 4% vendor price increase and 5,274 more meals estimated to be served to HHS & CMO – COP clients.



Activity

Cost Per Meal Summary					
	2005 Act.	2006 Act.	2007 Bud.	2007 Est.	2008 Proj.
Gross Cost Per Meal	\$6.98	\$7.12	\$7.65	\$7.52	\$7.89
Average Client Donation Per Meal	\$1.95	\$1.98	\$1.90	\$1.98	\$1.98
Net cost Per Meal	\$5.03	\$5.14	\$5.75	\$5.54	\$5.91



Activity, continued

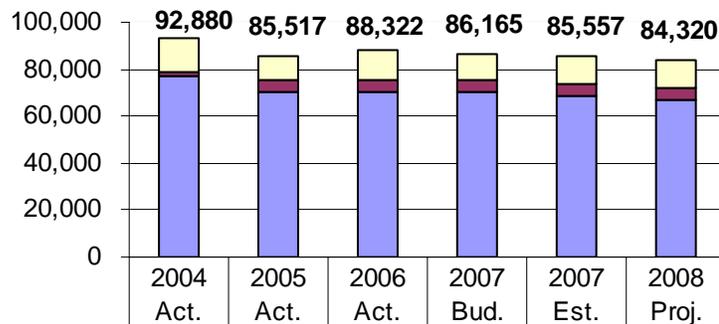
The Administration on Aging established core nutrition risk definitions that are incorporated into the Nutrition Check Plus screening tool to determine nutrition problems that could impact future health and independence. A Department strategic objective addresses the need to reduce high risk scores. Risk is assessed annually or more frequently if warranted.

NUTRITION CHECK PLUS

Risk	Score
Low	0 – 4
Moderate	5 – 9
High	10 – 15
Very High	16 or more

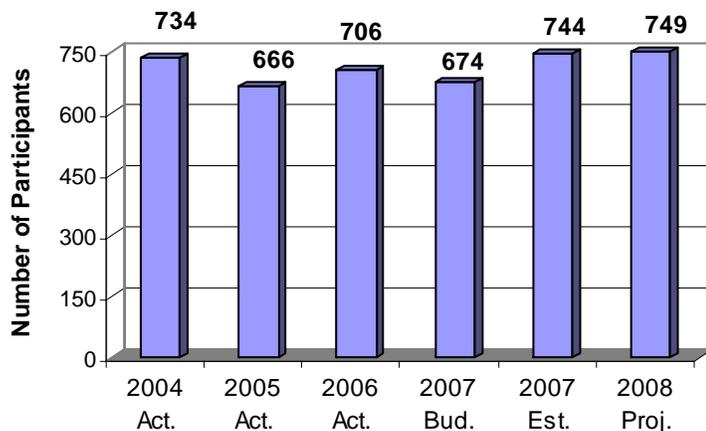
Projected number of home delivered meals for 2008 anticipates a decrease of 1,845 meals from the 2007 budgeted number of meals to be served and decreases 1,237 from the 2007 estimate. This decrease in number of meals is mostly the result of the discontinuance of meal delivery to two adult day centers effective in March of 2007.

Total Home Delivered Meals Served



	2004 Act.	2005 Act.	2006 Act.	2007 Bud.	2007 Est.	2008 Proj.
Hot Meals	76,913	70,165	70,007	70,283	68,315	67,041
Frozen Meals	1,732	5,258	5,259	5,149	5,140	5,172
Cold Meals	14,235	10,094	13,056	10,733	12,102	12,107

Number of Registered Home Delivered Meal Program Participants



Based on actual experience in 2006 and during the first half of 2007, the number of projected home delivered meal recipients in 2008 is expected to be at 749, an increase of 43 recipients from 2006 actuals, and an increase of 75 from 2007 budget. Higher number of participants is partially due to an increase in meal delivery to Community Options (COP) and CMO clients.

Senior Dining

County-Wide Key Strategic Outcome: A county that provides customers with quality programs and services

Program Description

Provides a nutritious meal with socialization, education, and health/wellness programs at community Senior Dining Centers for people age 60 or older who are eligible under the Older Americans Act and Wisconsin Senior Dining.

	2006 Actual	2007 Budget	2007 Estimate	2008 Budget	Budget Change
Staffing (FTE)	4.99	4.98	4.98	4.96	(0.02)
General Government	\$374,541	\$385,575	\$397,942	\$394,404	\$8,829
Interdepartmental	\$269	\$0	\$0	\$0	\$0
Other Revenue	\$141,365	\$134,892	\$136,790	\$139,713	\$4,821
Appr. Fund Balance	\$3,150	\$2,600	\$2,600	\$6,031	\$3,431
County Tax Levy	\$0	\$0	\$0	\$0	\$0
Total Revenues	\$519,325	\$523,067	\$537,332	\$540,148	\$17,081
Personnel Costs	\$208,720	\$217,381	\$215,837	\$227,173	\$9,792
Operating Expenses	\$269,303	\$287,705	\$274,818	\$294,903	\$7,198
Interdept. Charges	\$17,667	\$17,981	\$18,177	\$18,072	\$91
Fixed Assets	\$0	\$0	\$0	\$0	\$0
Total Expenditures	\$495,690	\$523,067	\$508,832	\$540,148	\$17,081
Rev. Over (Under) Exp.	\$23,635	-	\$28,500	-	-



Program Highlights

Federal Older Americans Act Title IIIC-1 grant allocation to be used in the Senior Dining program is allocated to increase by \$3,580 from \$346,948 to \$350,528 in 2008. This increase, along with an expected increase in Nutrition Services Incentive Program (NSIP) meal reimbursements of \$5,249 from \$34,352 to \$39,601 constitute the projected increase in General Government revenue. Based on 2006 actual client donations, and donation levels experienced in 2007, general client meal donations are projected to increase by \$0.10 from \$2.07 to \$2.17, which results in an increase in other revenue of \$4,821. Appropriated fund balance of \$6,031 will be used for one-time purchases of program equipment costs listed below. No County Tax Levy is allocated to this program area.

Personnel costs increase due to normal step and merit increases for the 4.96 FTE positions allocated to this program. Operating expenses increase mostly due to a projected 4% vendor price increase offset with a 781 reduction in the number of meals to be served, which results in a net food cost increase of \$4,409 to \$263,373. Other Operating expenses increase due to an increase in program small equipment costs, including kitchen carts, microwave ovens, paper shredders, cordless telephones and appliance replacement.



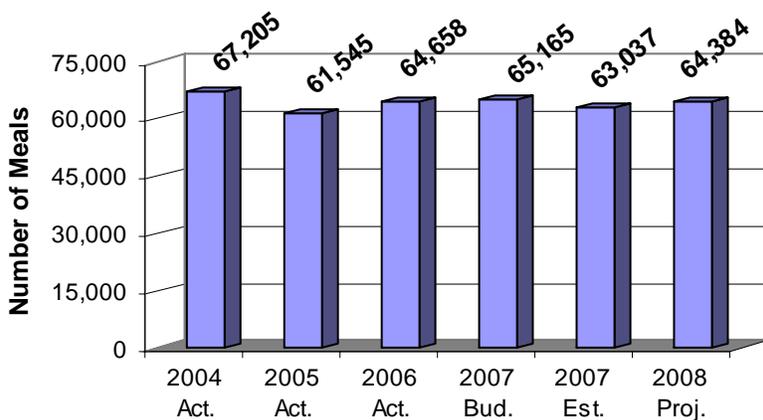
Activity

Cost Per Meal Summary					
	2005 Act.	2006 Act.	2007 Bud.	2007 Est.	2008 Proj.
Gross Cost Per Meal	\$7.76	\$7.67	\$8.03	\$8.07	\$8.39
Average Donation Per Meal	\$2.09	\$2.17	\$2.07	\$2.17	\$2.17
Net Cost Per Meal	\$5.67	\$5.50	\$5.96	\$5.90	\$6.22



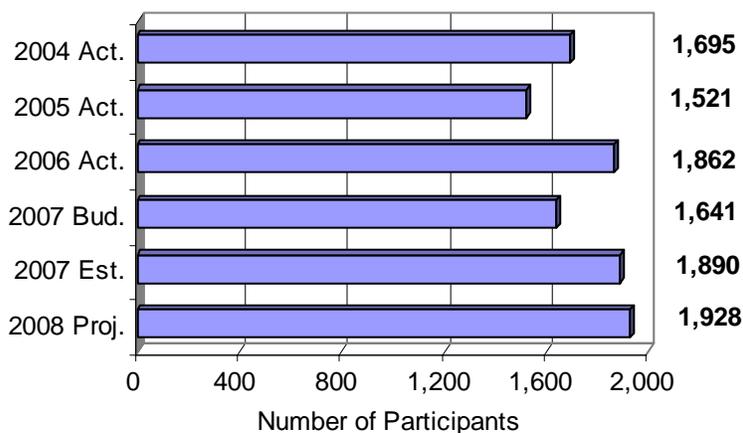
Activity, continued

Number of Senior Dining Meals Served



The projected number of meals served in the 2008 Senior Dining program is expected to decrease by 274 meals from the 2006 actual level; a decrease of 781 meals from the 2007 Budget; and an increase of 1,347 from the 2007 estimate of meals to be served.

Senior Dining Registered Participants



Based on actual experience during 2006 and during the first half of 2007, the number of Senior Dining participants, projected at 1,928 in 2008, is expected to increase by 66 from 2006 level. This number is a 287 participant increase over the 2007 budgeted number, and 38 more Senior Dining participants than are estimated to participate in 2007.

Number of Nutrition/Health Educational Sessions at Senior Dining Centers

2004 Actual	2005 Actual	2006 Actual	2007 Estimate	2008 Projection
833	568	460	511	562

Data for 2004 is based on 13 Senior Dining Centers. Beginning in 2005 data is based on 12 Senior Dining Centers.

During 2004 several dietetic interns were available to conduct educational sessions at the Senior Dining Centers. Reduction in the number of sessions after 2004 is based on fewer Senior Dining Centers being in operation than in previous years and in changes in intern programming.