

# Sauk County Commission on Aging 2007 BUDGET DRAFT

## MISSION STATEMENT

To fulfill Sauk County's responsibility to older adults as required under the Older Americans Act and by the State of Wisconsin by administering the core programs funded under the law and developing additional programs as local needs are demonstrated. These programs will promote an atmosphere of vital, healthy aging for all older adults in Sauk County so that, by respecting each individual's right to self-determination and providing services, resources and opportunities to support their choices, they may live as independently and meaningfully as they desire.

## VISION STATEMENT

To achieve the state in which all older adults residing in Sauk County are, without limitations due to available resources, able to easily access information or services offered by the Commission on Aging to meet their needs.

## DEPARTMENTAL PROGRAM SUMMARY

**Benefit Specialist Program:** This legal assistance program provides advocacy and representation to older adults related to approximately 80 identified issues in the practice area of public benefits, insurance, elder rights and access to supportive services.

**Chore Service Program:** This program provides basic housekeeping support for older adults who are unable to perform day-to-day household duties.

**Family Caregiver Support Program:** This funding is specifically allocated to provide a continuum of services designed to meet the unique needs of the caregiver. Services may include assistance with care-planning using existing programs, counseling, training and support, in-home support services and respite care all aimed at reducing or eliminating the occurrence of caregiver stress and burnout.

**Information & Assistance (I&A) Program:** The primary purpose of I&A is to support older adults in facing the complicated array of challenges, choices, and decisions by assessing their needs, identifying the most appropriate services to meet their needs, and acting as a vital link between the older adult and the service providers.

**Prevention Programs:** By implementing a variety of evidence-based health promotion and disease prevention programs, participants learn to take positive action to make lifestyle changes which are proven to prevent the onset of or manage existing chronic conditions and their symptoms thus reducing the need for more expensive long-term care.

**Nutrition as Prevention:** Through congregate dining centers and home-delivery, older adults are provided a minimum of 1/3 of the established recommended dietary allowances as well as a range of related services such as screening, assessment, education and counseling to improve the participant's health through proper diet. Individualized counseling by a dietitian is offered for those found to be at high risk. The dining centers also act as a conduit for positive social contacts proven to combat the problems associated with social isolation.

**Telephone Reassurance:** This program provides brief, regular telephone contact for older persons who are homebound, live alone or the caregivers of an older adult. The goal of the program is to check the daily well-being, identify needs of the individual as they occur and notify those who can help when appropriate.

**Transportation Program:** This program makes it possible for individuals with driving limitations to obtain rides for essential trips, such as medical appointments, business errands, shopping and senior activities. The program utilizes volunteers who drive their own vehicle as well as employees who drive county-owned vehicles.

**Volunteer Program:** The people serving through this program act as the mechanism through which many agency services are delivered such as driver/escort services, meals, and newsletter preparation. The program also offers meaningful opportunities for older people to participate more fully in community life through volunteer service to their neighbors.

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**2006 GOALS REVIEW**

OBJECTIVE	WILL THIS OBJECTIVE BE REACHED IN 2006?
	Yes or No (If no, please provide comment)
75% of all Sauk County Medicare beneficiaries receive basic information about Medicare Part D benefits and plan options.	Yes
25% increase in the number of participants at the congregate nutrition sites	
Reallocation of office spaces to create a resource library to allow improved public access to written information, the viewing of video resources and options counseling.	Yes
Recruitment of additional volunteers so that the resource is adequate to meet the need.	
Identify and meet unmet transportation needs of disabled and older adults.	
Identify the partners and stakeholders in the development of an ADRC which will meet the needs of Sauk County disabled and older adults.	Yes

**SHORT TERM GOALS (To be accomplished during 2007)**

GOAL	OBJECTIVE	COMPLETION DATE
The Aging Unit will be a key component in the development of an Aging and Disability Resource Center (ADRC) serving Sauk County	<ul style="list-style-type: none"> <li>• Build coalition of agencies and resources to develop the Sauk County Aging and Disability Resource Center (ADRC)</li> <li>• Draft a comprehensive plan for the implementation of an ADRC in coordination with all Care Management Organizations which serve Sauk County residents</li> </ul>	<p>1st Qtr 2007</p> <p>3rd Qtr 2007</p>
Older adults will know that the Aging Unit has resources and information available to support their needs and choices.	<ul style="list-style-type: none"> <li>• All agency program brochures and written materials are produced with updated information, universal style and logos.</li> <li>• A distribution strategy is developed to reach older adults throughout the county who are not aware of the agency's services.</li> </ul>	
Develop the Senior Dining Centers and their related home-delivered meal program to be a conduit for the prevention or management of chronic diseases through improved nutrition and education.	<ul style="list-style-type: none"> <li>• Hire a Prevention Programming Specialist as a project position to coordinate and facilitate the objectives necessary to reach this goal.</li> <li>• Health and nutrition education workshops and materials will be presented at all dining centers.</li> <li>• Evidence-based prevention programs will be facilitated at participating dining centers.</li> </ul>	
Support the informal network of family caregivers to maximize the care they provide and conserve formal resources for those lacking family support.	<ul style="list-style-type: none"> <li>• Expand the number of families receiving respite care provided through the <i>Care for the Caregiver Program</i> for family caregivers.</li> <li>• Host a variety of skill-building workshops for family caregivers.</li> <li>• Host "A Day Away" Family Caregiver Fair to provide information specific to caregiving.</li> </ul>	<p>4th Qtr 2007</p> <p>Monthly schedule</p>
Build I&A program to meet and exceed established standards for services.	<ul style="list-style-type: none"> <li>• A reorganization of staff duties to place appropriate I&amp;A duties with these staff.</li> <li>• Staff training to ensure ability to perform new duties.</li> <li>• AIRS certification achieved by all I&amp;A staff</li> </ul>	
Identify a wide variety of volunteer opportunities for those who choose to ascribe additional purpose and meaning to their retirement years while supporting needs in their community.	<ul style="list-style-type: none"> <li>• Create a project position entitled "Volunteer Project Developer" to facilitate the following objectives necessary to reach this goal:                             <ul style="list-style-type: none"> <li>* Survey all County Departments for current volunteer opportunities in their programs.</li> </ul> </li> </ul>	

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**SHORT TERM GOALS (To be accomplished during 2007)**

GOAL	OBJECTIVE	COMPLETION DATE
	<ul style="list-style-type: none"> <li>* Identify additional needs which may be met by a volunteer.</li> <li>* Compile a fully coordinated resource directory of all volunteer opportunities and a description of their duties.</li> <li>* Provide public education about volunteer opportunities to recruit new volunteers.</li> </ul>	
Transportation services are developed to meet the desired services identified in the 2006 Town Hall Meetings.	<ul style="list-style-type: none"> <li>• Route service is developed to transport older adults to an increased number of destinations</li> <li>• Create a network of volunteer and staff drivers which will transport those who wish to attend their community's dining center</li> <li>•</li> </ul>	

**LONG TERM GOALS (Completed in subsequent years)**

GOAL	OBJECTIVE	COMPLETION DATE
Aging programs are an integral part of the completed Aging & Disability Resource Center (ADRC) serving Sauk County residents		
The general public will recognize the Aging Unit logo as the brand or source of all services available to older adults.	<ul style="list-style-type: none"> <li>• The LivingWell Library is identified as the most complete collection of information and other resources with respect to topics important to older adults.</li> <li>• A comprehensive marketing strategy is planned and executed.</li> </ul>	
The Sauk County network of transportation services is strengthened to minimize or eliminate gaps in access for older adults throughout the county.	<ul style="list-style-type: none"> <li>• Reconvene the Sauk County Transportation Committee to coordinate training, services and identify needs.</li> <li>•</li> </ul>	

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**OUTPUT MEASURES**

DESCRIPTION	2005 ACTUAL	2006 ESTIMATE	2007 BUDGET
ADRC coalition is formed and meets to discuss and plan			
An increase in the number of guests attending the dining centers.			
The length of time guests spend participating in activities at the dining centers is increased.			
An increased number of older adults who volunteer is increased			

**OUTCOME AND EFFICIENCY MEASURES**

DESCRIPTION	2005 ACTUAL	2006 ESTIMATE	2007 BUDGET
By survey, those who attend the nutrition sites report less effects of isolation and better quality of life than those who do not attend.			
As compared to the general public, those who participate in prevention programming report less illness, injury, hospitalization, or premature death as a result of chronic diseases than those who do not participate.			
By survey, the caregivers served by the agency report less effects of caregiver stress, isolation, and better quality of life than those who do not participate.			
Those who received I&A services received a follow up contact and reported that the service or benefit which they were seeking was accomplished or otherwise appropriately resolved to their satisfaction			
Older adults who volunteer report they feel more connected to their community and feel their retirement years are purpose-filled and meaningful.			

**Please describe any anticipated changes in the environment (regulations, revenue sources, expenditure needs) affecting the Department:**

**Please describe any discontinued or new programs or activities in the Department:**

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**Please identify the number, classification, and reason for any anticipated changes to personnel levels (additions, reclassifications, or reductions):**

**Please describe any anticipated Capital Outlay request not currently part of the Five Year Capital Improvement Plan, and when funding will be needed:**