

## NOTICE OF MEETING

**COMMITTEE:** Aging & Disability Resource Center (ADRC) Committee  
**PLACE:** Aging & Disability Resource Center (ADRC), Balsam, 100 Keenan Street,  
Rhineland, WI  
**DATE:** Monday, July 28, 2025  
**TIME:** 9:00 a.m.

*Zoom is being offered as a convenience for this meeting. If Zoom functionality drops, the meeting will continue in-person at the location listed above subject to committee quorum.*

Call in information: Phone Number (312) 626-6799 Meeting ID 878 7794 4527 Passcode 454827

It is possible that a quorum of County Board members will be at this meeting to gather information about a subject over which they have decision-making responsibility. This constitutes a meeting of the County Board pursuant to State ex rel. Badke v. Village Board of Greendale, 173 Wis. 2d 553, 494 N.W.2d 408 (1993), and must be noticed as such, although the County Board will not take any formal actions at this meeting. It is also possible that there may be quorums of other County Board Committees present, although those committees will not take any formal action at this meeting.

### **Agenda**

All agenda items assumed to be discussion/decision items

**AGENDA:**

1. Call the Meeting to Order
  
2. Approve Agenda for Today's Meeting
  
3. Public Comment/Communication
  
4. Approve Minutes From the June 23, 2025 Meeting
  
5. Federal Updates on Medicaid
  
6. 2026 LTE Staffing Request
  
7. Staffing Updates
  
8. Northwoods Transit Update
  
9. 2025 Financial & Statistical Reports, and Vendor Payment Report
  
10. Future Agenda Topics
  
11. Public Comment
  
12. Adjournment

**NOTICE OF POSTING**

TIME: 9:00 a.m.

DATE: 07-24-2025

PLACE: Courthouse Bulletin Board

**TED CUSHING, CHAIRMAN**

Notice posted by Carrie Mikalauski, Office Manager. Additional information on a specific agenda item may be obtained by contacting the person who posted this notice at 715-362-5695.

**NEWS MEDIA NOTIFIED BY EMAIL**

DATE: 07-24-2025

TIME 1:00 p.m.

Northwoods River News

Lakeland Times

Star Journal

Tomahawk Leader

WHDG Radio Station

News WJFW Channel 12

WXPR Radio Station

WPEG.net Television Network

WSAW

Vilas County News Review

Notice is hereby further given that pursuant to the American with Disabilities Act reasonable accommodations will be provided for qualified individuals with disabilities upon request. Please call County Clerk at 715-369-6144 with specific information on your request allowing adequate time to respond to your request.

**Compliance checklist with the Wisconsin Open Meeting Law.**

**GENERAL REQUIREMENTS:**

Must be held in a location which is reasonably accessible to the public.

2. Must be open to all members of the public unless the law specifically provides otherwise.

**NOTICE REQUIREMENTS:**

1. In addition to any requirements set forth below, notice must also be in compliance with any other specific statute.

2. Chief presiding officer or his/her designee must give notice to the official newspaper and to any members of the news media likely to give notice to the public.

**MANNER OF NOTICE:**

Date, time, place and subject matter, including subject matter to be considered in a closed session, must be provided in a manner and form reasonably likely to apprise members of the public and news media.

**TIME FOR NOTICE:**

1. Normally, a minimum of 24 hours prior to the commencement of the meeting.

2. No less than 2 hours prior to the meeting if the presiding officer establishes there is good cause that such notice is impossible or impractical.

3. Separate notice for each meeting of the governmental body must be given.

**EXEMPTIONS FOR COMMITTEES & SUBUNITS**

Legally constituted sub-units of a parent governmental body may conduct a meeting during the recess or immediately after the lawful setting to act or deliberate upon the subject which was the subject of the meeting, provided the presiding officer publicly announces the time, place and subject matter of the sub-unit meeting in advance of the meeting of the parent governmental body.

**PROCEDURE FOR GOING INTO CLOSED SESSION:**

1. Motion must be made, seconded and carried by roll call majority vote and recorded in the minutes.

2. If motion is carried, chief presiding officer must advise those attending the meeting of the nature of the business to be conducted in the closed session, and the specific statutory exemption under which the closed session is authorized.

**SYNOPSIS OF STATUTORY EXEMPTIONS UNDER WHICH CLOSED SESSIONS ARE PERMITTED:**

1. Concerning a case which was the subject of a Judicial or quasi-judicial trial before this governmental body. Sec. 19.85(1)(a)

2. Considering dismissal, demotion or discipline of any public employee or the investigation of charges against such person and the taking of formal action on any such matter; provided that the person is given actual notice of any evidentiary hearing which may be held prior to final action being taken and of any meeting at which final action is taken. The person under consideration must be advised of his/her right that the evidentiary hearing be held in open session and the notice of the meeting must state the same. Sec. 19.85(1)(b)

3. Considering employment, promotion, compensation or performance evaluation data of any public employee over which this body has

jurisdiction or responsibility. Sec. 19.85(1)(c)

4. Considering strategy for crime detection or prevention. Sec. 19.85(1)(d)

5. Deliberating or negotiating the purchase of public properties, the investing of public funds, or conducting other specified public business whenever competitive or bargaining reasons require a closed session. Sec. 19.85(1)(e)

6. Considering financial, medical, social or personal histories or disciplinary data of specific person, preliminary consideration of specific personnel problems or the investigation of specific charges, which, if discussed in public, would likely have a substantial adverse effect on the reputation of the person referred to in such data. Sec. 19.85(1)(f), except where paragraph 2 applies.

7. Conferring with legal counsel concerning strategy to be adopted by the governmental body with respect to litigation in which it is or is likely to become involved. Sec. 19.85(1)(g)

8. Considering a request for advice from any applicable ethics board. Sec. 19.85(1)(h)

**PLEASE REFER TO CURRENT STATUTE SECTION 19.85 FOR FULL TEXT**

**CLOSED SESSION RESTRICTIONS:**

1. Must convene in open session before going into closed session.

2. May not convene in open session, then convene in closed session and thereafter reconvene in open session within twelve hours unless proper notice of this sequence was given at the same time and in the same manner as the original open meeting.

3. Final approval or ratification of a collective bargaining agreement may not be given in closed session.

4. No business may be taken up at any closed session except that which relates to matters contained in the chief presiding officer's announcement of the closed session.

5. In order for a meeting to be closed under Section 19.85(1)(f) at least one committee member would have to have actual knowledge of information which he or she reasonably believes would be likely to have a substantial adverse effect upon the reputation involved and there must be a probability that such information would be divulged.

Thereafter, only that portion of the meeting where such information would be discussed can be closed. The balance of that agenda item must be held in open session.

**BALLOTS, VOTES AND RECORDS:**

1. Secret ballot is not permitted except for the election of officers of the body or unless otherwise permitted by specific statutes.

2. Except as permitted above, any member may require that the vote of each member be ascertained and recorded.

3. Motions and roll call votes must be preserved in the record and be available for public inspection.

**USE OF RECORDING EQUIPMENT:**

The meeting may be recorded, filmed, or photographed, provided that it does not interfere with the conduct of the meeting or the rights of the participants.

**LEGAL INTERPRETATION:**

1. The Wisconsin Attorney General will give advice concerning the applicability or clarification of the Open Meeting Law upon request.

2. The municipal attorney will give advice concerning the applicability or clarification of the Open Meeting Law upon request.

**PENALTY:**

Upon conviction, any member of a governmental body who knowingly attends a meeting held in violation of Subchapter IV, Chapter 19, Wisconsin Statutes, or who otherwise violates the said law shall be subject to forfeiture of not less than \$25.00 nor more than \$300.00 for each violation.

**Prepared by Oneida County Corporation Counsel  
Office - 5/16/96**

**ADRC COMMITTEE MEETING  
MINUTES  
June 23, 2025**

**COMMITTEE MEMBERS PRESENT:** Mr. Ted Cushing, Chairman, Mr. Russ Fisher, Ms. Melanie Fralick, Ms. Linnaea Newman, Ms. Joan Hauer, Mr. James Unger, Ms. Sharon Dricken, and Ms. Rita Mahner

**EXCUSED:** Ms. Debbie Condado

**STAFF PRESENT:** Ms. Mya Olkowski, Ms. Beth Hoerchler, and Ms. Amber Dickman

**OTHERS PRESENT:** Ms. Barb Newman

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1. **Call to Order:** Chairperson Mr. Ted Cushing called the meeting to order at 9:00 a.m. in the Balsam Room at the Aging and Disability Resource Center. The meeting has been properly posted in accordance with the Wisconsin Open Meeting Law and the facility is handicap accessible.
2. **Approve Agenda for Today's Meeting:** Motion by Ms. Linnaea Newman, seconded by Mr. James Unger, to approve today's agenda with the order of items at the Chair's discretion. All ayes; motion carried.
3. **Public Comment/Communications:** None.
4. **Approve Minutes of May 27, 2025:** Motion by Mr. Russ Fisher, seconded by Ms. Rita Mahner to approve May 27, 2025 ADRC Committee minutes as presented. All ayes; motion carried.
5. **Confirm Reappointment of Melanie Fralick to ADRC Committee:** Melanie's first term is ending and she would like to proceed with a second term. Motion by Ms. Linnaea Newman, seconded by Mr. Russ Fisher to confirm reappointment of Melanie Fralick to ADRC Committee for a second term. All ayes; motion carried.
6. **Resolution to Accept Donation from Lynda Lukowski:** Ms. Lynda Lukowski has donated \$5000 to the ADRC, specifically for the nutrition program. Motion by Mr. Ted Cushing, seconded by Ms. Sharon Dricken to approve the acceptance of the donation. All ayes; motion carried. Will move on to the County Board for approval.
7. **Request from Cycling Without Age – Vilas Oneida Board of Directors for \$85.21 Trust Funds for the Purchase of a Tri-shaw Trailer:** The ADRC has been working in partnership with Vilas County and local nursing homes to provide Tri-shaw rides to individuals. Tri-shaw rides have grown in population and the hope is to be able to provide as many opportunities as possible to give people this experience. The cost of the trailer is \$6,085. This would be split in half with Vilas County and come out of WI DOT funds. Motion by Ms. Melanie Fralick, seconded by Mr. James Unger to approve the request

from Cycling Without Age to purchase a Tri-shaw trailer using \$85.21 Trust Funds. All ayes; motion carried.

- 8. Federal Updates on Medicaid:** No solidified news or updates. It appears that the Older American's Act is no longer looking at budget cuts. It also appears that the Older American's Act programs will not be split across two agencies as originally proposed, but will move to a newly renamed Administration for Children, Families and Communities. Congress is looking to add a work requirement of 80 hours per month for able-bodied individuals, or requirement of being enrolled in an education program half-time to remain eligible. They are also looking to require redeterminations every 6 months as opposed to annually. This would double the workload for Economic Support staff.
- 9. Staffing Updates:** Five positions were hired since the last meeting. They include two Social Worker positions, a Social Worker Manager, a Behavioral Health Therapist, and a CCS Facilitator. Two CCS positions have interviews scheduled and there is an offer pending for one of the CCS Facilitator positions. An internal posting was listed for a Children's Service Support position. An ad will be going out in June for two CLTS positions and an ADRC Specialist. The .5 Billing Clerk is being evaluated for need.
- 10. Northwoods Transit Update:** Ridership saw a decrease in May, but that is typical during the summer months when people can walk or bike. There is one driver position open in the Rhinelander area and interviews are being held this week.
- 11. Marketing Update:** No major updates. The average calls and walk-ins have decreased. The ADRC suspects an increase once the July holiday occurs as more family will be in the area and needing assistance for their family members.
- 12. 2025 Financial & Statistical Reports, and Vendor Payment Report:** It was noted by Mr. Ted Cushing that the Financial Reports were received. There was overpayment to the state and they will be sending reimbursement checks back. The ADRC will receive roughly \$11,000 back from the state. The ADRC is doing well. The agency as a whole is projecting a deficit.
- 13. Future Agenda Topics:** Usual agenda items and update on Minocqua Senior Center. Members should contact Ms. Mya Olkowski or Mr. Ted Cushing if they would like something placed on the agenda. You may also reach out to Mr. Joel Gottsacker in the absence of Ms. Mya Olkowski. The next meeting will be held on Monday, July 28, 2025 at 9:00 a.m. at the Balsam Room located in the ADRC.
- 14. Public Comment:** None.
- 15. Adjournment:** 9:18 a.m.

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Committee Chairman

Committee Secretary

DRAFT

# Agenda

## ONEIDA COUNTY - STAFFING REQUEST FORM

Use this form when renewing or changing a current position in your department.  
(LTE position that is currently in your budget, which you want to continue in next year's budget.)

**DEPARTMENT:** Human Services/ADRC

**DATE:** 6/18/25

### Why is this position/staffing request necessary in providing overall services for the department?

There are 7 dining sites in Oneida County that provide both congregate meals and home delivered meals. The dining site managers ensure that each location operates smoothly to provide meals to the Older American population.

### What approaches have been considered and/or implemented to ensure this position/staffing request is the most cost effective option?

We utilize volunteers whenever possible to help with dining site operations. Using LTE Dining Site Manager has been an efficient use of funds as contracting with providers tends to be more costly.

*Using the most current Efficiency Team Report (Attached), list the program or programs served by the position, along with the percentage of time the person in the position devotes to each program, whether the program is mandated (State, Federal, Local), desirable, core or exclusive, and what priority ranking has been given to the program by the Efficiency Report.*

<u>Program</u>	<u>Percent of Time</u>	<u>Mandated, Desirable, Core, Exclusive</u>	<u>Priority Rank</u>
Congregate Nutrition/Meals on Wheels	100%	Mandated (Federal)  Funded By Older Americans Act	134

### STATUS

### CURRENT

### PROPOSED

**JOB TITLE**

Site Manager

Site Manager

**WAGES**

\$18.13

\$18.73

**HOURS WORKED**

4,500

4,500

**EMPLOYEMENT STATUS**

(full, part-time, LTE, contract, other)

LTE

LTE

**DEPARTMENT HEAD SIGNATURE** \_\_\_\_\_

Committee of Jurisdiction

Executive Committee

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# Agenda

## Oneida Vilas Transit Commission June 2025

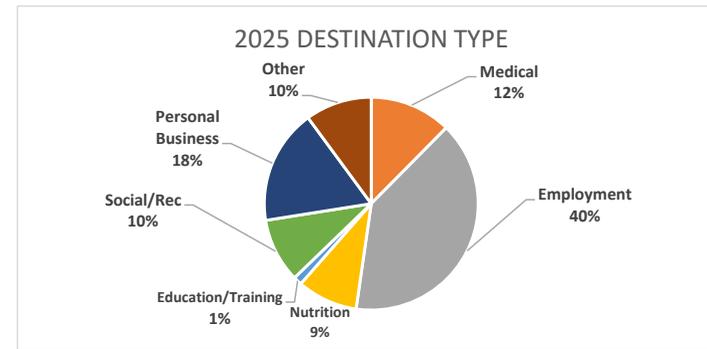
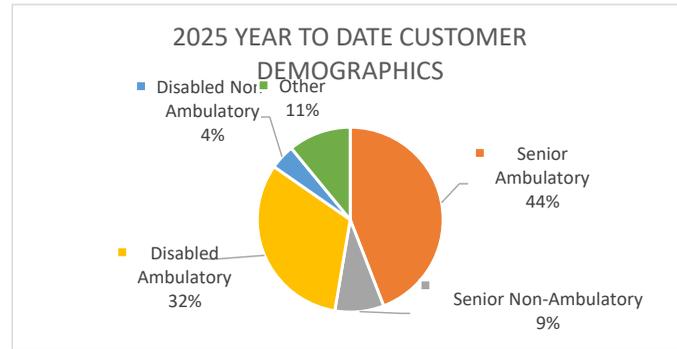
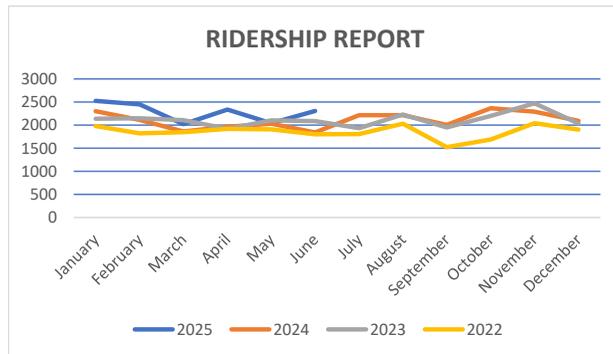
	Senior Ambulatory	Senior Non-Ambulatory	Disable Ambulatory	Disabled Non-Ambulatory	Other	Total Passengers	Medical	Employment	Nutrition	Education/Training	Social/Rec	Personal Business	Other	Total Purpose
On-Demand Rhinelander	415	14	139	39	26	633	123	88	87	8	53	179	95	633
On-Demand Eagle River	182	0	95	18	1	296	55	50	21	3	11	131	25	296
On-Demand Lakeland Oneida County	223	24	74	8	115	444	66	164	117	8	13	19	57	444
On-Demand Lakeland Vilas County	120	6	0	0	4	130	23	37	56	3	0	0	11	130
Bear Paw Service Oneida County	1	10	4	0	0	15	3	0	0	0	0	6	6	15
Bear Paw Service Vilas County	15	2	0	0	4	21	12	0	0	0	0	7	2	21
Whitetail Service Oneida County	2	0	7	4	1	14	0	1	0	1	0	8	4	14
Whitetail Service Vilas County	2	0	3	0	0	5	2	1	0	0	0	1	1	5
Eagle Eye	19	0	27	0	0	46	0	0	13	0	8	20	5	46
Headwaters	0	0	651	52	0	703	0	703	0	0	0	0	0	703
<b>TOTALS</b>	<b>979</b>	<b>56</b>	<b>1000</b>	<b>121</b>	<b>151</b>	<b>2307</b>	<b>284</b>	<b>1044</b>	<b>294</b>	<b>23</b>	<b>85</b>	<b>371</b>	<b>206</b>	<b>2307</b>

Oneida County Total June	641	48	875	103	142	1809	192	956	204	17	66	212	162	1809
Oneida County for May	552	34	688	70	193	1537	171	725	212	43	72	178	136	1537
Oneida County Total April	675	569	291	44	205	1784	222	901	164	31	88	257	121	1784
Oneida County Total March	731	434	244	38	157	1604	201	744	107	42	117	320	73	1604
Oneida County Total February	727	18	713	106	345	1909	188	753	101	20	435	319	93	1909
Oneida County Total January	812	25	652	121	374	1984	263	756	97	13	473	310	72	1984

Vilas County Total June	338	8	125	18	9	498	92	88	90	6	19	159	44	498
Vilas County for May	315	6	141	30	11	503	87	127	70	3	16	146	54	503
Vilas County Total April	337	9	173	17	19	555	67	125	57	1	20	156	129	555
Vilas County Total March	245	9	117	25	20	416	41	68	45	1	10	77	174	416
Vilas County Total February	320	3	195	11	9	538	70	99	61	0	10	121	177	538
Vilas County Total January	343	3	170	13	11	540	98	115	47	0	7	132	141	540



County	Oneida		Year	2025
County official	Mya Olkowski		Reporting Period: <i>(please select one of the following)</i>	1st Quarter (Jan-Mar; due April 30)
Email	molkowski@oneidacountywi.gov	Phone No. 715-369-6170		<input checked="" type="checkbox"/> 2nd Quarter (April - June; due July 31)
1. Read GUIDELINES 2. Complete all YELLOW fields ("Tab" to move across, "Enter" to move down) 3. EMAIL completed form in an <b>Excel format</b> to Specialized.Transit@dot.wi.gov				3rd Quarter (July - Sept; due Oct 31)
			4th Quarter (Oct - Dec; due Jan 31)	

	Project 1	Project 2	Project 3	Project 4	Project 5	Project 6	Project 7	Project 8	County Total (both pages) ↓
Name of project <i>(as listed in annual application)</i>	OV Transit Commission	Volunteer Transportation							
Provider <i>(if other than county agency)</i>									
<b>Section A – One-way trips by Passenger Type</b>									
Senior, ambulatory	1,868								1,868
Senior, non-ambulatory	651								651
Disabled, non-senior, ambulatory	1,854								1,854
Disabled, non-senior, non-	217								217
Other	540								540
<b>Section A TOTAL</b>	5,130	0	0	0	0	0	0	0	5,130
<b>Section B – One-way trips by Purpose</b>									
Medical	585								585
Employment	2,582								2,582
Nutrition	580								580
Education/Training	91								91
Social/Recreational	226								226
Personal Business	647								647
Other	419								419
<b>Section B TOTAL</b>	5,130	0	0	0	0	0	0	0	5,130
<b>Section C</b>									
Definition of Senior <i>(i.e. 55)</i>	60+								N/A
Total Expenses									\$ -
Total Trip Miles	55,610								55,610
Total Hours of Service	3,231								3,231
Comments / Notes: <i>(not required)</i>									

County	Oneida		Year	2025
County official	Mya Olkowski		Reporting Period	1st Quarter (Jan-Mar; due April 30)
Email	molkowski@oneidacountywi.gov	Phone	715-369-6170	2nd Quarter (April - June; due July 31)
*Complete all YELLOW fields - Please use for additional projects only* 3. EMAIL completed form in an <b>Excel format</b> to <a href="mailto:specialized.transit@dot.wi.gov">specialized.transit@dot.wi.gov</a>				3rd Quarter (July - Sept; due Oct 31)
				4th Quarter (Oct - Dec; due Jan 31)

	Project 9	Project 10	Project 11	Project 12	Project 13	Project 14	Project 15	Project 16	Project 17
Name of project <i>(as listed in annual application)</i>									
Provider <i>(if other than county agency)</i>									
<b>Section A – One-way trips by Passenger Type</b>									
Senior, ambulatory									
Senior, non-ambulatory									
Disabled, non-senior, ambulatory									
Disabled, non-senior, non-									
Other									
<b>Section A TOTAL</b> <i>(must equal total of Section B)</i>	0	0	0	0	0	0	0	0	0
<b>Section B – One-way trips by Purpose</b>									
Medical									
Employment									
Nutrition									
Education/Training									
Social/Recreational									
Personal Business									
Other									
<b>Section B TOTAL</b> <i>(must equal total of Section A)</i>	0	0	0	0	0	0	0	0	0
<b>Section C</b>									
Definition of Senior <i>(i.e. 55)</i>									
Total Expenses									
Total Trip Miles									
Total Hours of Service									

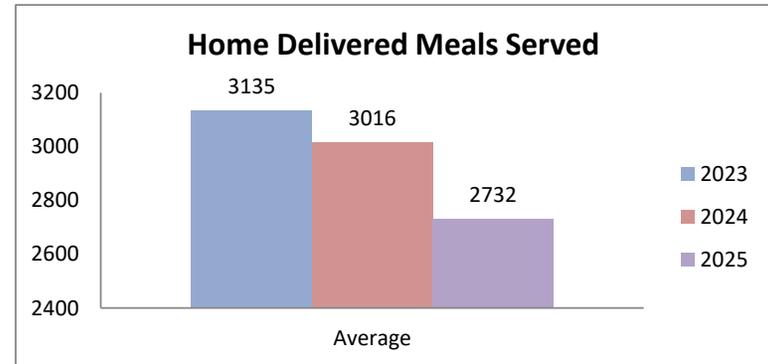
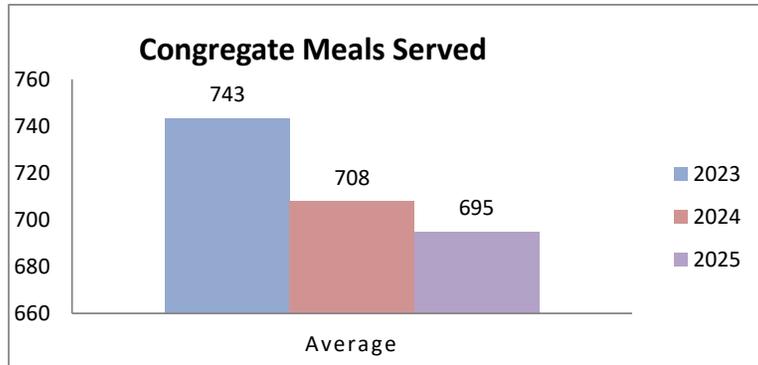
**ADRC  
2023-2025**

**Congregate Meals Served**

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Average
2023	714	691	878	716	864	803	675	848	674	752	777	526	743
2024	713	696	677	738	751	694	772	746	644	762	735	566	708
2025	635	666	670	718	785								695

**Home Delivered Meals Served**

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Average
2023	3144	3142	3640	3014	3318	3346	2940	3286	2850	3078	3011	2845	3135
2024	3277	3247	2903	3052	3201	2866	3033	3153	2964	3245	2714	2541	3016
2025	2603	2687	2440	2964	2966								2732



## ADRC 2023-2025

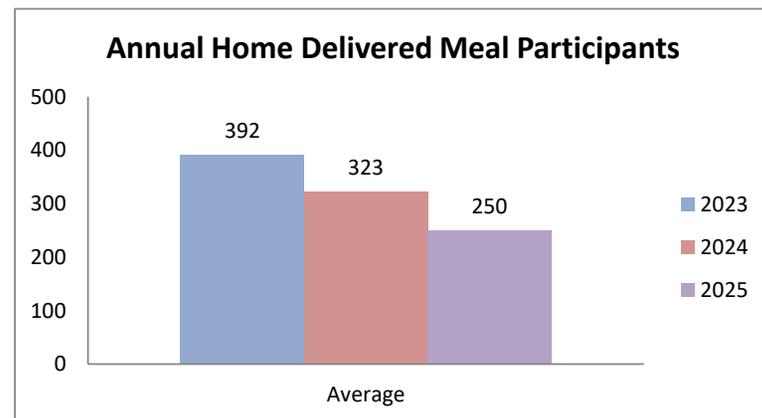
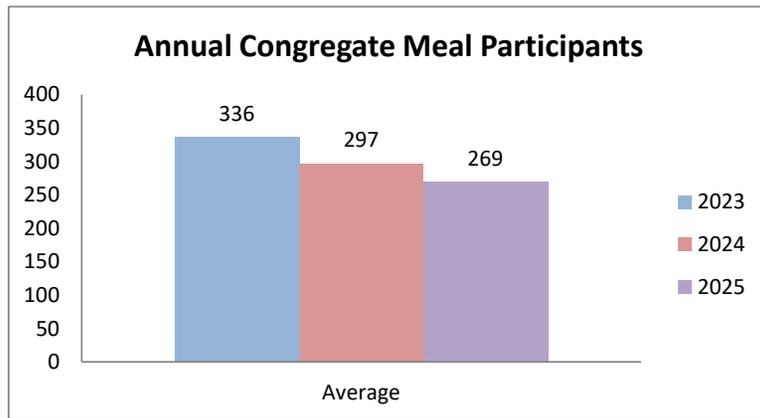
### Annual Congregate Meal Participants

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
2023													336
2024	150	33	25	18	17	17	20	13	4	*	*	*	297
2025	150	37	36	19	27								269

### Annual Home Delivered Meal Participants

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
2023													392
2024	199	17	13	17	16	12	15	20	14	*	*	*	323
2025	185	18	15	18	14								250

\*This data is not available due to the State's system change from SAMS to PeerPlace



**ADRC  
2023-2025**

**Average Congregate Meal Contributions**

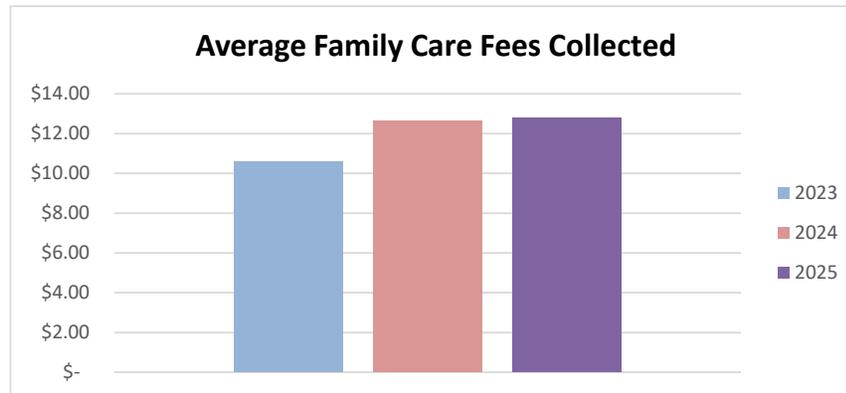
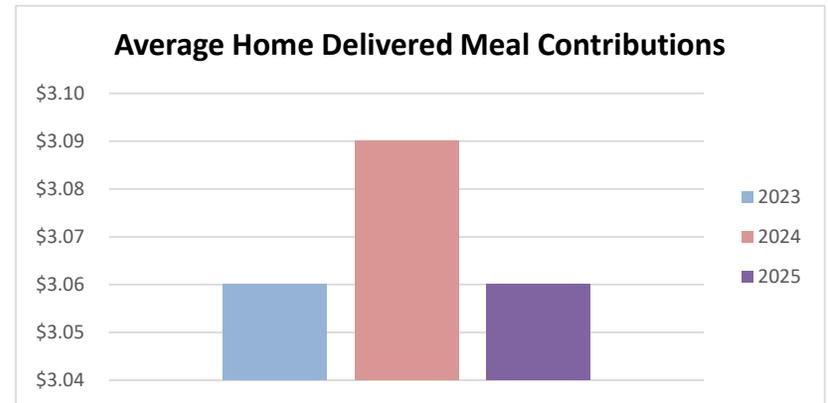
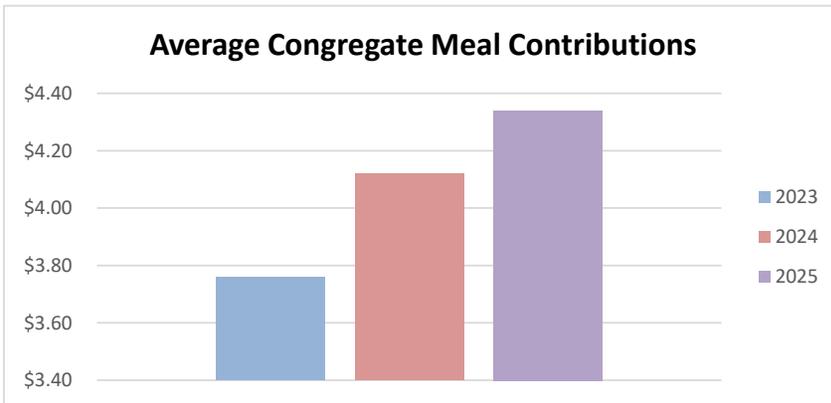
2023	\$ 3.76
2024	\$ 4.12
2025	\$ 4.34

**Average Home Delivered Meal Contributions**

2023	\$ 3.06
2024	\$ 3.09
2025	\$ 3.06

**Average Family Care Fees Collected**

2023	\$ 10.59
2024	\$ 12.66
2025	\$ 12.77

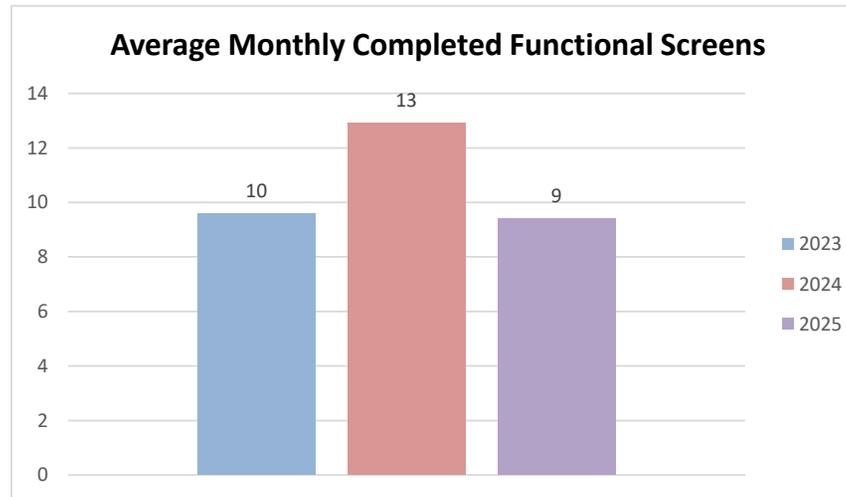


\*Numbers unavailable at this time

## ADRC 2023-2025

### Completed Functional Screens

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Average
2023	4	6	8	7	13	9	12	9	9	10	11	17	10
2024	4	13	13	12	31	11	11	12	18	15	8	7	13
2025	4	11	16	8	8								9



	YTD through May	Year End Estimate	2025 Budget	
				<b>Projected 2025</b>
<b>Revenues</b>				<b>Over/(Under)</b>
Outreach/EBS Funding	\$28,387	\$48,556	\$48,556	\$0
Outreach/EBS Program Income	\$0	\$0	\$250	(\$250)
Title III B Funding	\$10,151	\$53,755	\$47,878	\$5,877
RSVP Grant and Program Income	\$36,759	\$100,265	\$90,500	\$9,765
Transportation Grant & Program Income	\$139,087	\$139,533	\$140,135	(\$602)
85.21 Trust Account Interest	\$1,483	\$3,558	\$0	
Congregate Meals Funds & Program Income	\$45,885	\$148,224	\$146,297	\$1,927
Home Delivered Meals Funding	\$51,938	\$86,262	\$67,656	\$18,606
Home Delivered Meals SCS	\$6,292	\$6,292	\$6,292	\$0
Home Delivered Meals NSIP	\$0	\$17,860	\$26,061	(\$8,201)
Home Delivered Program Income & Donations	\$40,987	\$121,859	\$150,000	(\$28,141)
Alzheimer's National Caregiver Grant	\$2,313	\$8,145	\$25,201	(\$17,056)
National Caregiver Grant	\$7,555	\$25,111	\$26,247	(\$1,136)
Administrative Program Income	\$4,785	\$11,485	\$9,000	\$2,485
ADRC Funding	\$229,095	\$833,539	\$797,905	\$35,634
Title III D Funding	\$0	\$4,726	\$4,467	\$259
ADRC Tax Levy	\$141,413	\$141,413	\$141,413	\$0
<b>Total Revenues</b>	<b>\$746,129</b>	<b>\$1,750,582</b>	<b>\$1,727,858</b>	<b>\$19,166</b>
				<b>Projected 2025</b>
<b>Expenses</b>				<b>(Over)/Under</b>
<b>ADRC Services</b>				
Administration	\$46,673	\$109,314	\$93,221	(\$16,093)
Caregiver Support Programs	\$16,727	\$33,255	\$51,448	\$18,193
Outreach (EBS)	\$60,430	\$138,714	\$127,062	(\$11,652)
RSVP Program	\$47,419	\$100,265	\$89,672	(\$10,593)
Transportation	\$152,474	\$162,479	\$167,889	\$5,410
Congregate Meals	\$77,703	\$184,512	\$146,297	(\$38,215)
Home Delivered Meals	\$169,755	\$402,880	\$450,409	\$47,529
ADRC (Including DBS & DCS)	\$311,066	\$633,273	\$604,809	(\$28,464)
<b>Total Expenses</b>	<b>\$882,249</b>	<b>\$1,764,693</b>	<b>\$1,730,807</b>	<b>(\$33,886)</b>
<b>Net Surplus/(Deficit) at Year End</b>		<b>(\$14,111)</b>		
<b>General Fund Transfer</b>	\$0	\$0	\$0	\$0
<b>Restricted Fund Balance Accounts:</b>				
Donation/Fundraiser Income Transfer		\$321		
85.21 Trust Fund Transfer		(\$3,558)		
<b>Surplus/(Deficit) at Year End</b>		<b>(\$17,348)</b>		
<b>85.21 Transportation Trust Account Balance</b>	<b>\$ 287,590.03</b>			
ADRC=Aging and Disability Resource Center				
EBS= Elderly Benefit Specialist				
RSVP= Retired Seniors Volunteer Program				
DBS= Disability Benefit Specialist				
DCS= Dementia Care Specialist				
SCS= Senior Community Services				
NSIP= Nutrition Services Incentive Program				

	<b>YTD through May</b>	<b>Year End Estimate</b>	<b>2025 Budget</b>	
Title III Funding= Funding provided by the Older Americans Act to provide support services, meal services, disease prevention, health promotion services and a caregiver support program.				
*Contains Federal Funds. See Federal Pass-through Awards Sheet.				



## May 2025 ADRC Walkin/Call Log

Date	Meal	Intake	ADRC	Walk Ins	Transport	Senior Center	Total
5/1/2025	16	8	12	9	1	9	55
5/2/2025	12	5	11	12	3	7	50
5/5/2025	17	5	14	6	5	16	63
5/6/2025	11	8	15	8	1	9	52
5/7/2025	10	11	21	16	3	17	78
5/8/2025	19	13	13	12	1	5	63
5/9/2025	7	10	9	12	1	15	54
5/12/2025	23	6	21	15	1	19	85
5/13/2025	16	7	26	11	0	9	69
5/14/2025	8	5	25	17	0	8	63
5/15/2025	14	4	18	22	0	10	68
5/16/2025	17	7	23	12	2	10	71
5/19/2025	15	10	28	7	2	7	69
5/20/2025	13	5	22	6	2	11	59
5/21/2025	10	9	21	6	2	9	57
5/22/2025	7	3	21	6	2	8	47
5/23/2025	9	2	10	8	2	6	37
5/27/2025	14	5	33	13	1	8	74
5/28/2025	14	12	26	14	2	8	76
5/29/2025	18	5	18	7	3	9	60
5/30/2025	20	5	12	9	1	9	56
<b>Totals</b>	<b>290</b>	<b>145</b>	<b>399</b>	<b>228</b>	<b>35</b>	<b>209</b>	<b>1306</b>
<b>Average per Day</b>	<b>13.18</b>	<b>6.59</b>	<b>18.14</b>	<b>10.36</b>	<b>1.59</b>	<b>9.50</b>	<b>59.36</b>

### Signed In Visitors

Activities	266	Average per Day	12.66667
Congregate	258	Average per Day	12.28571

Total Average Agency Client Contacts per day                      87.14286