



Board of County Commissioners Agenda Request

48
Agenda Item #

Requested Meeting Date: November 22, 2016

Title of Item: 2017 CARE Funding Request

<input checked="" type="checkbox"/> REGULAR AGENDA <input type="checkbox"/> CONSENT AGENDA <input type="checkbox"/> INFORMATION ONLY	Action Requested: <input checked="" type="checkbox"/> Approve/Deny Motion <input type="checkbox"/> Adopt Resolution (attach draft) <i>*provide copy of hearing notice that was published</i>	<input type="checkbox"/> Direction Requested <input type="checkbox"/> Discussion Item <input type="checkbox"/> Hold Public Hearing*
Submitted by: Patrick Wussow		Department: Administration
Presenter (Name and Title): Patrick Wussow, Interim County Administrator		Estimated Time Needed:
Summary of Issue: <p>Please see the attached funding request from Aitkin County CARE for 2017.</p>		
Alternatives, Options, Effects on Others/Comments:		
Recommended Action/Motion: Approve request.		
Financial Impact: Is there a cost associated with this request? <input checked="" type="checkbox"/> Yes <input type="checkbox"/> No What is the total cost, with tax and shipping? \$ \$8,000 Is this budgeted? <input type="checkbox"/> Yes <input type="checkbox"/> No <i>Please Explain:</i>		



Maureen M. Mishler
Aitkin County CARE, Inc.
P.O. Box 212
Aitkin, MN 56431

Mr. Patrick Wussow
Aitkin County Administration
217 Second Street NW
Aitkin, MN 56431

November 15, 2016

Dear Mr. Wussow:

I would like to take this opportunity to thank you and the Board for the support provided to Aitkin County CARE, Inc. over the past 5 years. Your continued support of services for our seniors and disabled adults is vital to the well-being of our community.

I welcome an opportunity to share with you how your support and that of this community is keeping seniors and disabled adults living safely at home as well as providing much-needed relief to caregivers.

CARE has grown from 3 programs to 15 programs over the last 5 years and in the past year has experienced multiple transitions in leadership. While the lack of continuity has been challenging from a management perspective, the quality of services delivered has never suffered. We believe we are on a path to improve the foundation and the organizational strength of CARE so that we may continue to serve our mission and meet the needs of the seniors, disabled adults and their caregivers going forward.

Enclosed you will find a description of our services, a list of Board Members and Staff, financial information, program narrative and metrics that show what we have done year-to-date.

Please contact me at 218-927-1383 or aitkincountycare@gmail.com should you have questions.

Best Regards,

Maureen Mishler
Executive Director

Our Mission: To enhance and promote the independence, dignity, value, and well-being of older and disabled adults and those who care for them.



Budget Appropriation Request:

Aitkin County CARE, Inc. (CARE) is respectfully requesting an appropriation from Aitkin County for \$45,900. General operating funds will account for \$37,900 and the additional \$8000 will be utilized to offset the current Homemaking Clients who are at the lowest level of the sliding scale fee schedule.

In 2014, CARE identified a need for affordable homemaking services in Aitkin County in order to help seniors stay in their homes. Homemaking services consist of light house cleaning, meal preparation, shopping/errands, as well as some assistance with bathing & personal care. CARE received a one-time grant from the Mardag Foundation that allowed the implementation of Homemaking services. The program has allowed seniors to stay in their homes and growth has been tremendous. Part of that growth has proven to be a double-edged sword. While the need for those at the lowest level of the sliding fee scale has been great, the growth has been slower to acquire those at the upper end to offset the costs.

We were operating at a deficit following the end of the grant in 2015 and the loss of a couple of high usage clients. We have since rectified the situation by increasing the match requested of our new clients and are taking a balanced approach to providing services on the sliding fee schedule so that it will be self-sustaining. Additionally, we have launched and advertised "Cleaning with CARE" as a cleaning service available to the general public to generate revenue that will offset the cost of services to our seniors. We currently have 11 seniors receiving homemaking services at the rate of \$5 an hour. The additional funds will cover those seniors for duration of their services. No new clients will be added at that rate.

In 2015, CARE expanded its programs to offer Medicare Counseling. Care Consultants received training in order to provide counseling for those persons who become Medicare eligible during the year and to assist those who want to make changes during open enrollment. In addition to individualized counseling, CARE has hosted quarterly education events for Medicare eligible persons and their families. CARE receives no funding for the Medicare Counseling as it is a voluntary program, however based on client comments; the assistance is both appreciated and needed in Aitkin County.

Financial Information:

Since its inception, CARE has managed to diversify its funding streams, including an increase of revenue from fees for service. Some grants for general operational support were not applied for and/or not received in 2015 and the first quarter of 2016. A confluence of circumstances with the transition of multiple executive directors and an absence of an executive director for approximately three months; have contributed to the CARE reserves being significantly depleted. In the past three months, additional funding is in process and grants pending.

The Funding Request for CARE:

At CARE, we are hoping that the Board would consider adding \$8000 to the proposed allocation of \$37,900 for a total of \$45,900 for 2017. The additional \$8000 would be to cover seniors who

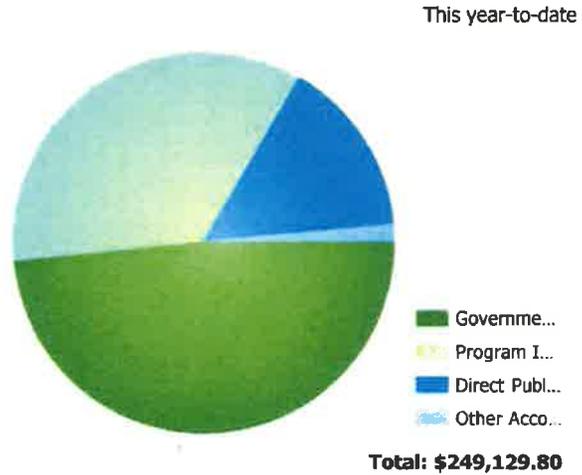
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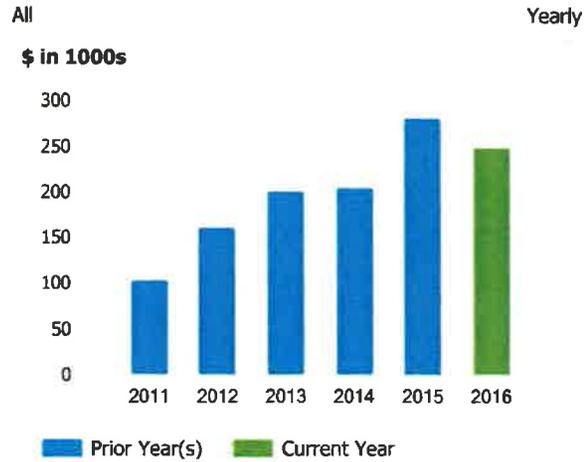
are at the lowest levels of the sliding scale fee schedule who are not eligible for a waiver program. The seniors who are just above the financial threshold would possibly require additional care in an alternate setting should the services no longer be available. We believe with the extra funds we can keep many safely in their homes for a longer duration.

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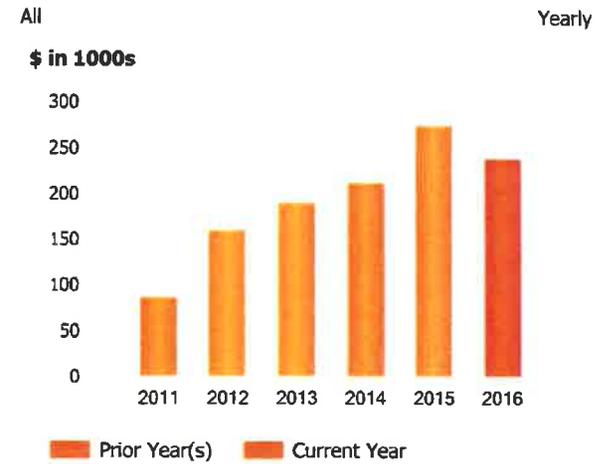
Income Breakdown



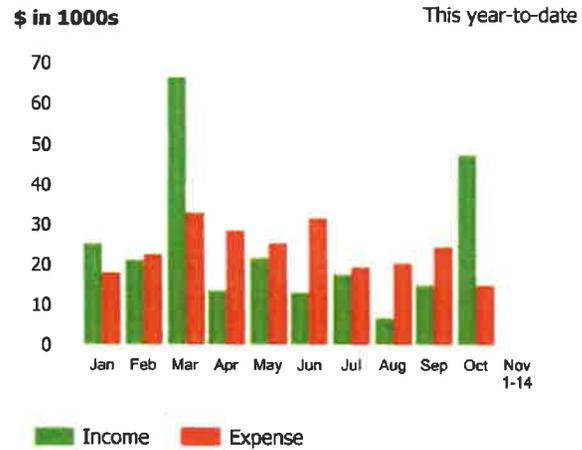
Prev Year Income Comparison



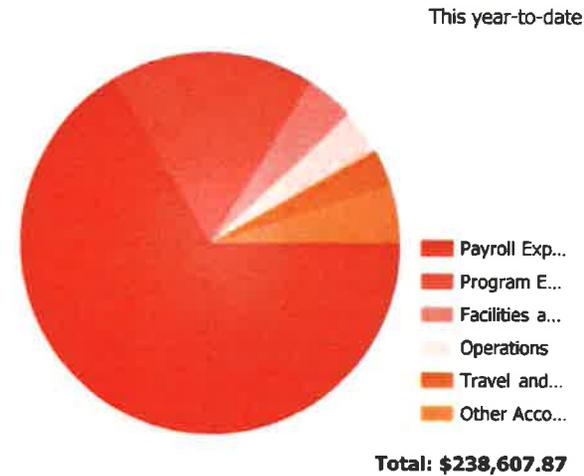
Prev Year Expense Comparison



Income and Expense Trend



Expense Breakdown



Account Balances

Account	Balance
Checking	24,686.14
Accounts Receivable	15,090.08
Money Market Bank Account	11,038.09
Payroll Liabilities	318.41
Accounts Payable	153.88
Aitkin County Care	0.00
Direct Deposit Liabilities	0.00
Payable to RSVP	0.00

2016 Aitkin County CARE Program Statistics - October 2016

October	Program # Served	Hours Units Counts Sessions	# New Served	Home Visits											
IIIE Caregiver Counseling	15	19 ses	3	2											
Respite	17	341 hrs	1	1											
Rural Delivery Clients	15	378 meals	0	n/a											
Self Directed Grant	0	n/a	0	0											
Support Group	1	1 ses	0	n/a											
Senior Companion	23	284 hrs	0	0											
Nutrition Assist Program (NAPS)	137	n/a	3	n/a											
Bone Builders	52	n/a	1	n/a											
Newspaper on Tape	3	n/a	0	n/a											
*Grandfriend Program	n/a	n/a	0	n/a											
Meals On Wheels Clients	33	576 meals	4	n/a											
IIIB Transportation	29	194 Units	1	n/a											
IIIB Chore	7	27 hrs	0	n/a											
IIIB Ind. Counseling	26	26.25 hrs	2	4											
IIID Matter of Balance	5	8 ses	5	n/a											
Powerful Tools for Caregivers	0	0 ses	0	n/a											
Homemaking	38	179.25 hrs	3	1											
Medicare Counseling	10	14 hrs	7	0											
Cleaning With Care	0	0 hrs	0	0											
Total	411		30	8											
YTD	Jan	Feb	Mar	April	May	June	July	Aug	Sept	Oct	Nov	Dec	ANNUAL		
IIIE Caregiver Counseling Clients	7	10	7	10	9	11	14	12	16	15					
Respite Clients	11	13	15	15	16	16	11	15	13	17					
Respite Hours	354	363	373	452	484.5	348	191.5	274.75	242.25	341					3424
Rural Delivery Clients	18	17	18	19	17	18	18	15	15	15					
Frozen Meal Count	403	375	435	392	410	400	412	433	370	378					4008
Self Directed Grant Clients	3	3	3	1	2	1	1	0	0	0					
Support Group Clients	5	5	5	3	5	4	4	4	2	1					
Senior Companion Clients	24	23	21	24	24	25	20	21	23	23					
Senior Companion Hours	300	277	284	250	265	290	245	309	315.5	284					2819.5
Nutrition Assist Program (NAPS)	134	136	135	138	139	133	134	135	135	137					1356
Bone Builders Clients	52	56	60	59	70	71	62	53	56	52					
Newspaper on Tape Clients	3	3	3	3	3	3	3	3	3	3					
Grandfriend Program* Clients	74	74	74	74	74	n/a	n/a	n/a	n/a	n/a					
MealsOnWheels Clients	35	38	34	33	34	33	32	31	29	33					
Hot Meal Count	565	586	627	567	614	590	545	546	532	576					5748
IIIB Transportation Clients	26	24	22	23	25	26	33	38	31	29					
IIIB Transportation Units	190	174	162	172	195	163	200	210	178	194					1838
IIIB Chore Clients	6	6	8	5	8	4	6	8	7	7					
IIIB Chore Hours	27.5	11	8	13.5	22	18	24.5	21	49	27					221.5
IIIB Ind. Counseling Clients	33	26	36	32	34	39	37	37	32	26					
IIIB Ind. Counseling Hours	37	22.5	33	27.75	26	32.25	23	35	37.5	26.25					300.25
Homemaking Clients	36	31	35	37	37	40	37	38	39	38					
Homemaking Hours	334.5	316	284.25	304.75	318	280.25	196.75	230	231.25	179.25					2675
New Clients	54	24	39	40	30	36	28	21	25	30					327
Home Visits	23	7	18	15	9	18	12	15	21	8					146
Medicare Counseling Clients	2	3	3	2	1	2	1	4	1	10					29
Medicare Counseling Hours	6	3	5	3	2	4	3	13	2	14					55
Cleaning With Care Clients	2	2	2	2	2	1	0	0	0	0					11
Cleaning With Care Hours	8	8	7.5	5.5	4	2	0	0	0	0					35



* Program not active in summer months** Estimated



November, 2016

Board Members:

JoLynn Kullhem, President
49890 Great River Rd
Palisade, MN 56469

Sandi Reem, Vice President
23937 435th Ave.
Aitkin, MN 56431

Laurie Westerlund, Treasurer
30517 270th Lane
Aitkin, MN 56431

Dorothy Host
27798 Casey Lake Rd
Aitkin, MN 56431

Erin Melz
32373 416th Ave
Aitkin, MN 56431

Aileen DeMenge
26205 State Highway 210
McGregor, MN 55760

Wendy Sandberg
501 4th St NW
Aitkin, MN 56431

Amber Woodrow
31776 416th Ave
Aitkin, MN 56431

Staff Members:

Maureen Mishler, Executive Director
50186 364th Place
Palisade, MN 56469

Betty Jacobs, Program Coordinator
37601 State Highway 18
Aitkin, MN 56431

Callie Taylor, Care Consultant
22174 State Highway 6
Deerwood, MN 56444

Ann Schwartz, Care Consultant
336 4th Ave SE
Aitkin, MN 56431

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