

RESOLUTION # 2000-19

A resolution authorizing and supporting the application to: Torrance County Senior Program located in Estancia, New Mexico for services to senior citizens;


Whereas, Torrance County Commission has determined that there is a need to support an Application for Services for senior citizens;

Whereas, the citizens of Torrance County are afforded an opportunity to submit suggestions and recommendations.

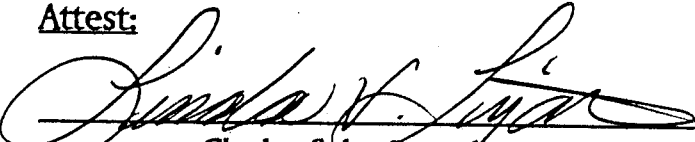
Now, therefore, be it resolved by Torrance County Commission that Bill Williams, Chairman of the Commission, is authorized to sign and enter into a contract for the approved First year of a Four year Area Plan:
(FY 2000-2001)

Adopted this 12th day of April, 2000.

TORRANCE COUNTY COMMISSION:
Bill Williams, Chairman
Rodger Rayner
Chester Riley


Bill Williams, Chairman

Attest:


Clerk of the Board

Torrance County
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Torrance County Senior Citizen Program



NARRATIVE

Persons in Service Area



The estimated senior population is around 3,000 or 24% of total population in Torrance County. The low-income minority elderly population consists of around 900 individuals. About three to four hundred frail elderly reside in Torrance County.

According to the 1990 census, Torrance County has more than 300 seniors, 60 years and older, with an income of below poverty level.

The Torrance County Senior Program is projecting to serve around one thousand seniors with a wide variety of services during the 2000/2001 program year.

Geographic Area



Torrance County Senior Services provides services to the entire county of Torrance. It is a rural county with very limited resources. The county consists of 3,335 square miles with many small communities with not more than 3,000 people in any one community. Most of the county lies in one of three topographical closed basins, principally the Estancia Basin.

Before 1990, for decades, there was little or no commercial development in Torrance County. More recently, a new positive trend has begun to emerge. Focused primarily in Moriarty and Estancia, business openings are occurring with regularity. Real estate and banking interests expect the trend to continue due primarily to the County's proximity to Albuquerque and urban flights from other states bringing an ever-growing number of people to the Estancia Basin.

These new arrivals are expanding existing markets and, sometimes, opening their own firms.

A number of other factors are driving the expansion in commercial development. Tourism in the state continues to grow and is being felt in the Edgewood/Moriarty area. The lower interest rates have made investments more appealing. Commercial lenders are aggressively seeking viable businesses. Chain franchise businesses are being established in the Moriarty area at a rapid rate.

Low Income Minority Persons/Frail Elderly



The Torrance County Senior Program networks with other service providers to identify these individuals. Local clinics, Public Health office, Children Youth and Families, Churches, Police departments, Home Health Care providers, and Human Resources offer referrals to our program.

Many of our notifications to our minority seniors are in both English and Spanish. Translation is offered through our program. Communication in Spanish is assured and strongly encouraged for our minority individuals.

Our local newspaper publishes our menu weekly and a variety of information on our program throughout the year. Our newsletter, Senior Connection, is distributed throughout the county to many businesses and organizations. Our homebound clients also receive the newsletter along with a multitude of information. Flyers with our pompous transportation services are distributed and posted throughout Torrance County year round.

Assessments are conducted for each homebound individual at least twice per year. Surveys are also utilized within our program. Senior clients and their families are encouraged to participate in our surveys.

Director and staff attend training provided by the Area Agency on Aging and other organizations on helping to identify and assist the frail elderly. All our sites have been upgraded per ADA requirements.

Torrance County Senior Program Narrative Cont.

Our new walk-in handicap van has been a blessing for our frail seniors. We are able to offer a more comfortable and convenient transportation service to our elderly. Quality service is also been assured with the purchase of this new vehicle.

We do not have a waiting list at the present time for any of our budgeted services. We do anticipate a continuous increase in most of our services, and therefore, without an increase in revenues for our program we will be faced with the possibility of having to utilize waiting lists.

Budgeted Services



Congregate meals will continue in five sites, Moriarty, McIntosh, Estancia, Willard and Mountainair. We will be focusing on increasing our daily meal goals. The program has experienced a growth in this service within the past four years. Our main kitchen is located in our Moriarty Senior Center. All our meals are prepared in our main kitchen. The meals for our other sites are catered from Moriarty on our nutrition vehicle equipped with refrigeration and heat-maintenance capabilities. Surveys on our menus are conducted regularly. This gives the participants the opportunity for input in our meals.

Homebound meals increased within the past four years. Unfortunately, this past year has reflected a decrease within our homebound meal service. In the last eight months our program has regrettably lost more than forty participants. The majority loss has been from death. This drastically impacted our homebound meals' program. For this infelicitous reason our projected units for our homebound meals for this year have not been met. The program does not have a waiting list for homebound meals at the present time and we will make all efforts to serve all clients when the need arises. Homebound clients continue to be our priority. We have been successful in maintaining the proper temperatures for these meals and have restructured our routes and shortened the length of time for deliveries for all our homebound meal routes. The program will continue weekend meals throughout the County as per clients' needs and requests. We will continue to deliver and monitor shelf food to all our homebound meal participants.





Transportation continues to be a priority in our rural county. It is the most requested service within our program. We offer transportation services on a daily basis. The program continues transporting seniors into Albuquerque for medical and shopping needs. We also provide transportation for local needs as well. Our Medicaid Transportation Program has contributed intensely in our ability to provide quality and extended services for our seniors throughout the past four years. Unfortunately, the implementation of managed care for New Mexico two years ago was not very favorable for our Medicaid Transportation Program. Our numbers for eligible clients were narrowed and our revenues were also reduced. Escort service is offered within our transportation service. All van drivers and site coordinators provide and actively promote it. This service is very popular and widely used in our Medicaid Transportation Program. Our minorities and frail seniors are very appreciative for this service. Shopping Assistance is also offered countywide within our transportation services. It has been a significant part of our program. Van drivers and site coordinators provide this service on a daily basis. The frail elderly and minorities benefit greatly from our shopping assistance service.



Chore service is offered countywide and is expected to increase as our frail senior population grows. The program has experienced positive results since the initiation of this service two and a half years ago.

Homemaker/Housekeeping services are offered in Estancia, Mountainair, Moriarty, McIntosh, and Willard. The homemaker services include household activities needed for maintaining a clean and safe home environment. We continue to promote this service through advertisements in our local newspaper, monthly newsletters, posting of flyers, and coordinating with other service providers throughout the county.



Information and Assistance is a constant and substantial service provided by all program staff throughout the County. It is widely utilized by numerous frail, non-frail, minority and non-minority seniors. HIBAC is highly promoted and has been very beneficial to our program for providing essential information.



Accomplishments

The Torrance County Senior Program has managed numerous accomplishments in the past four years:

- Torrance County Senior Services has successfully managed to provide all budgeted services without a waiting list.
- The program has successfully initiated housekeeping services.
- The purchase of our new walk-in van will be of great assistance for our frail and handicap seniors.
- The purchasing of a nutrition vehicle has been a great accomplishment for our program. Being that this vehicle is equipped with refrigeration and heat-maintenance capabilities, we are now able to transport all food to our outlying centers, including our home-delivered meals, in a much safer and timely manner. Our meals are delivered with confidence with the required temperatures maintained.
- We have expanded chore services throughout the county. The expansion of chore services has been very beneficial among our frail elderly. Chore services had been a priority for several years during our public hearings. This service has been very successful and at the present time the program does not have a waiting list.
- We have expanded transportation services within the past four years. This has been very successful in fulfilling our participants needs. Our Medicaid Transportation Program has contributed to our ability in expanding and providing quality service to our seniors.
- We have made a successful effort in educating our staff members as well as our governing board. Improved

PROGRAM NAME:

Torrance County

EXHIBIT VIII-3a

SITE INFORMATION

July 1, 2000 - June 30, 2004

NCNMEDD, AAA, PSA-II

Program Director:

Della Tapia

ADDRESS: P.O. Box 48 Estancia, NM 87016 PHONE NO: 384-5010

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	Central Office	Site 2	Site 3	Site 4	Site 5	Site 6
Torrance County Senior Program	Administration Office 515 S. Allen St Physical Address P.O. Box 48 Estancia, NM 87016	Estancia Senior Center 515 Williams Street P.O. Box 48 Estancia, NM 87016	McIntosh Senior Center E. Willow Lake Rd. P.O. Box 48 Estancia, NM 87016	Moriarty Senior Center 120 Roosevelt Ave. P.O. Box 48 Estancia, NM 87016	Mountainair Senior Center 107 Summit Ave. P.O. Box 48 Estancia, NM 87016	Willard Senior Center 758 Dunlavy Ave. P.O. Box 48 Estancia, NM 87016
2. Contact Person Name	Della/ Sandie	Mercedes Monteavaro	Rosa Pearce	Melba Romero	Tillie Luna	Lorenza Gonzales
3. Phone Number	384-5010	384-4371	384-3064	384-4425	384-2885	384-4097
4. Type of Facility						
Senior Center Only?						
Meal Site Only?						
Center & Meal Site?		Center and Meal Site	Center and Meals	Center and Meals	Center and Meals	Center and Meals
5. Ave. Daily Meal Goals						
Total		30	18	48	42	10
Breakfast Only						
Congregate Only		18	12	24	24	8
Home Delivered Only		12	6	20	18	2
6. Raw Food Cost/Meal		\$1.67	\$1.67	\$1.67	\$1.67	\$1.67
Congregate Cost/Meal		\$4.21	\$4.21	\$4.21	\$4.21	\$4.21
Home De. Cost/Meal		\$5.05	\$5.05	\$5.05	\$5.05	\$5.05
Breakfast Raw Food Cost						
Breakfast Cost/Meal						
7. Food Stamps Accepted?						
8. Days of Operation	Monday-Friday	5 Days	5 Days	5 Days	5 Days	5 Days
9. Hours of Operation	8 A.M.-5 P.M.	10 A.M.-2 P.M.	10 A.M.- 2 P.M.	7 A.M. -3 P.M.	10 A.M.-2 P.M.	8:30 A.M.-1 P.M.
10. COMMENTS		Meals transported from Moriarty (Main Kitchen)	Meals transported from Moriarty (Main Kitchen)	Main Kitchen Warehouse	Meals transported from Moriarty (Main Kitchen)	Meals transported from Moriarty (Main Kitchen)

Program :

Equipment Inventory

Torrance County Senior Service

DESCRIPTION	PURCHASE PRICE	PURCHASE DATE	FUNDING SOURCE	LOCATION	SERIAL NUMBER	OWNERSHIP N/P
Estancia Office						
Computer/Monitor/CPU	\$2,078.00	1997	Medicaid	Office	106202519M 1152301	
Computer/Monitor/CPU	\$2,199.00	1997	Medicaid	Office	372026499 C02704012	
Computer/Monitor/CPU	\$3,000.00	1996	Medicaid	Office	MHR1708 113201	
Hp-Scanner	\$800.00	1997	Medicaid	Office	SG71L24060	
Lap Top Computer/Printer	\$3,500.00	1997	Medicaid	Office	V70BMV25319	
Moriarty Center						
Dishwasher	\$2,996.00	1997	Capital/OL	Moriarty Center	22008	
Computer/Monitor/Printer	\$2,000.00	1995	Medicaid	Moriarty Center	00100363 B922512A	
Confection Oven	\$500.00		Capital/OL	Moriarty Center	J81-D13226 9609CJ0078	
Kiln	\$996.00	1997	County	Moriarty Center	SN-782	
Willard						
Dishwasher	\$999.00	1997	Capital/OL	Willard Center	JP24LF	
McIntosh						
Dishwasher	\$999.00	1997	Capital/OL	McIntosh Center	JP24LF	
Ceramic Kiln	\$600.00	1996	County	McIntosh Center	LT3K	
Mountainair Center						
Dishwasher	\$999.00	1997	Capital/OL	Mountainair Center	10072	

Torrance County

Advisory Council

Name and Address	Age 60+	Minority	Gen. Public	Elected
Ramon Larranaga P.O. Box 602 Moriaarty, NM 87035	X	X		X
Joseph Murray 9 Windy Plains Rd. Moriarty, NM 87035	X			X
*Robert Saucedo P.O. Box 205 McIntosh, NM 87032	X	X		X
Juanita Salathite P.O. Box 214 McIntosh, NM	X			X
Merle Jones P.O. Box 407 Mountainair, N.M. 87036	X			X
LaVella Buckley P.O. Box 182 Mountainair, NM 87036	X			X
Alfa Schweedler P.O. Box 425 McIntosh, NM 87032	X		X	X
Elena Gurule P.O. Box 1024 Willard, N.M. 87032	X	X		X
Renee Richards P.O. Box 576 Estancia, NM 87016	X		X	X
Vivian Counts P.O. Box 415 Estancia, NM 87016	X		X	X

Torrance County

Staffing Plan

Position Title	Full Time	Part Time	Age 60	Minority	Sex	Budget
Director	X			X	F	Title III
Administrative Assistant	X				F	Title III
Nutrition Driver	X		X		F	Title III
Kitchen Aide/Van Driver		X	X		F	Medicaid
Kitchen Aide/Van Driver		X			F	Medicaid
Kitchen Aide	X			X	F	Title III
Site Coordinator	X			X	F	Title III
Site Coordinator	X		X	X	F	Title III
Medicaid Van Driver	X			X	F	Medicaid
Program Assistant		X			M	Medicaid
Site Coordinator/Van Driver		X		X	F	Title III
Site Coordinator/Van Driver		X		X	F	Medicaid
Maintenance/Van Driver		X		X	M	Medicaid
Kitchen Aide		X		X	F	Title V
Kitchen Aid		X	X	X	F	SEP
Kitchen Aide		X		X	F	SEP
Kitchen Aide		X	X	X	F	Title V
Kitchen Aide		X				SEP

TORRANCE COUNTY

Focal Points

Facility	Location
Torrance County Senior Services Office	Estancia
Torrance County Senior Center	Estancia
Torrance County Senior Center	Moriarty
Torrance County Senior Center	Mc Intosh
Torrance County Senior Center	Willard
Torrance County Senior Center	Mountainair
Valencia Counseling Service	Estancia, Moriarty
Human Services	Estancia
Children, Youth, & Families	Estancia
Moriarty Family Dentist	Moriarty
Family Dentistry	Estancia
Norwest Bank	Estancia, Moriarty, Mountainair
East Mountain Eye Clinic	Edgewood
East Mountain Physical Therapy	Edgewood
Torrance County Sheriff Department	Estancia
City Police Departments	Estancia, Mountainair, Moriarty
Torrance County Public Health	Estancia
Valencia Counseling Service	Estancia, Moriarty
Torrance County Project Office	Moriarty

TORRANCE COUNTY

Focal Points

Facility	Location
PMS Mountainair Family Health Center	Mountainair
Torrance County Extension Office	Estancia
PMS Hope Medical Center	Estancia
Bethel Community Storehouse	Moriarty
Saint Vincent De Paul	Estancia, Moriarty

PROGRAM SERVICE DELIVERY OBJECTIVES

July 1, 2000 - June 30, 2001

GOAL: Maintain Congregate Meals at all sites

TITLE OF OBJECTIVE: Congregate Meal

OBJECTIVE STATEMENT: Program will maintain congregate meals in all sites by implementing new and better methods of performing outreach and reporting procedures.

(To provide at least 18,000 congregate meals per year)

ACTION STEPS	COMP. DATES				EXPECTED OUTCOME
	YEAR 1	YEAR 2	YEAR 3	YEAR 4	
Director will make periodic visits to meal sites to ascertain outreach efforts by staff.	X	All action steps will be continued throughout the 4 years			Number of units will be accurately identified with proper documentation. It will be easier to track what areas need extra outreach efforts.
Will identify the quality of service by means of surveys at least quarterly.	X				
Preparation of menus using the 1/3 RDA will continue to be the norm. Menus will be advertised in all media available to us, on a weekly basis.	X				Quality and compliance assurances
Menus will be sent to Area Agency on Aging monthly.	X				Program compliance will be assured.
Flyers will be posted and distributed throughout Torrance County to businesses and organizations all year round.	X				
Program will train staff in maintaining the proper procedure of food handling, purchasing, inventory control, serving & storage and will monitor periodically.	X				Quality service and compliance will be assured.
Program will ensure that facilities are handicap accessible.	X				Accessibility for frail and handicap seniors will be assured.
Will comply with Federal, State, and AAA policies and requirements	X				Compliance assurance
Staff will promote program through presentations to various organizations and groups in Torrance County, no less than twice yearly.	X				

PROGRAM SERVICE DELIVERY OBJECTIVES

GOAL: Increase Home Delivered Meals

July 1, 2000 - June 30, 2001

TITLE OF OBJECTIVE: Home Delivered Meals

OBJECTIVE STATEMENT: Will provide 1/3 RDA meals for seniors and promote outreach efforts for this service.
(To increase home delivered meals by around 1500 meals)

ACTION STEPS	COMP. DATES				EXPECTED OUTCOME
	YEAR 1	YEAR 2	YEAR 3	YEAR 4	
Director will continue to train staff on proper procedures of handling and transporting food with special attention to proper temperature maintenance and documentation by visiting sites at least monthly.	X	Actions steps will continue throughout the 4 years.			Ensure that program is in compliance and meeting the needs of seniors and providing quality service.
Program will continue to deliver shelf food and/or frozen meals to homebound participants for weekends and extreme weather days when service is not available.	X				Clients will be assured a balanced meal at least once daily.
Program will continue to provide food care information (Spanish & English) to all participants on a regular basis.	X				An understanding of safe handling of food will be provided for all seniors, including minorities.
Confidentiality will be maintained by the use of envelopes for donations by homebound participants, weekly.	X				Confidentiality will be assured.
Director will assess quality of service by accompanying staff on delivery routes periodically.	X				Program compliance and quality service will be assured.
Director and staff will promote this service through networking with other agencies within our area, advertising and direct contact with seniors and their families or care givers, no less than twice a year.	X				Outreach efforts will be provided.
Program will conduct surveys (English & Spanish) to gain input from participants on service quality, on a quarterly basis. Assistance in completion of survey will be offered.	X				Appropriate services and referrals will be provided when necessary.

PROGRAM SERVICE DELIVERY OBJECTIVES

GOAL: Expansion of Transportation Services County wide

July 1, 2000 - June 30, 2004

TITLE OF OBJECTIVE: Transportation

OBJECTIVE STATEMENT: Promoting Transportation County wide by
utilizing present resources and developing new means.

ACTION STEPS	COMP. DATES				EXPECTED OUTCOME
	YEAR 1	YEAR 2	YEAR 3	YEAR 4	
Program will continue to promote the Medicaid Transportation Services for additional funds.	X	Action steps will be continued throughout the 4 years			Transportation continues to be a most needed service in our rural County. This service will improve quality of life for seniors by giving them the mobility they desire.
Program will continue the 5 days per week transportation schedule. (Monday - Friday)	X				Safety will be insured
Staff will be trained on vehicle maintenance, vehicle safety and attend defensive driving course at least annually.	X				Awareness of transportation services will be provided for all senior population
Current Transportation schedules will be posted at all centers, advertised in our monthly newsletter "Senior Connection" and delivered to homebound participants with their menu on a monthly basis.	X				
Vans will be maintained with client safety & comfort in mind.	X				Targeted senior population will be reached
Advertisement of available services throughout the County and surrounding area will be more aggressively pursued. We will distribute posters (English & Spanish) throughout the year, to other providers and businesses frequented by seniors.	X				Assurance that all elderly will be served, including the handicap and frail.
Program will provide at least one handicap accessible vehicle to ensure service to all participants.	X				

PROGRAM SERVICE DELIVERY OBJECTIVES

GOAL: To provide chore services to seniors having difficulty with one or more IADL.

July 1, 2000 - June 30, 2001

TITLE OF OBJECTIVE: Chore Service

OBJECTIVE STATEMENT: Help seniors maintain their independence by providing support services.

ACTION STEPS	COMP. DATES				EXPECTED OUTCOME
	YEAR 1	YEAR 2	YEAR 3	YEAR 4	
Program will respond to all calls and requests for seniors 60 and older meeting the definition of homebound within 48 hours.	X	All actions steps will continue throughout the 4 years.			Services needed will be arranged. This service will improve the quality of life for seniors by assisting them in maintaining a clean, safe, and healthy home. Documentation for possible identification of other services. Ensuring that all possible clients will be reached. Ensuring that quality services are provided.
Program will ensure clients are informed about their rights.	X				
Homebound & frail clients will be identified with survey, staff visits and assessments and will be given priority.					
Program will continue to advertise & promote this service.	X				
Will advertise in local paper at least quarterly.	X				
Will advertise in our newsletter monthly.	X				
Office & meal site personnel are made aware of chore service and procedure for coordinating in an efficient manner.	X				

ADMINISTRATION PROVIDER OBJECTIVES

GOAL: Ensure the elderly obtain the information and easy access to the necessary services July 1, 2000 - June 30, 2004

TITLE OF OBJECTIVE: Information and Access

OBJECTIVE STATEMENT: Program will utilize all available means to reach & educate more participants as to available information and services.

ACTION STEPS	COMP. DATES				EXPECTED OUTCOME
	YEAR 1	YEAR 2	YEAR 3	YEAR 4	
Director and staff will utilize NewMapis information on clients to assist in identifying needs.	X	Action steps will continue throughout the 4 years			Providing information and assisting seniors with various issues will result in helping seniors to maintain independence and a sense of security.
All information relating to senior participants will continue to be distributed in both English & Spanish.	X				
HIBAC and other senior services will continue to be promoted and emphasized by Program with additional training for its employees.	X				
Current copy of State Policy Manual & Torrance County Senior Program Policy & Procedures Manual will continue to be at sites for the accessibility of all participants and employees.	Complete	Will continue to be updated as needed			Better understanding of policies will assist in the provision of better service delivery.
Staff training and individual site training will be conducted throughout the year.	X				Better use of the service system
Participants will be assisted in accessing available resources on a daily basis.	X				This will ensure that seniors are receiving the services that meet their individual needs.
Program is distributing a monthly newsletter "Senior Connection" to all it's participants, including the homebound.	X				
Utilize PSA II Resource Directory in every site.	X	Will update as necessary			Faster and current information to service availability.

PROGRAM SERVICE DELIVERY OBJECTIVES

COAL: To provide housekeeping to seniors having difficulty with one or more IADL.

July 1, 2000 - June 30, 2001

TITLE OF OBJECTIVE: Homemaker/Housekeeping Services

OBJECTIVE STATEMENT: Help seniors maintain their independence by providing support services.

ACTION STEPS	COMP. DATES				EXPECTED OUTCOME
	YEAR 1	YEAR 2	YEAR 3	YEAR 4	
Program will respond to all calls and requests for seniors 60 and older meeting the definition of homebound within 48 hours.	X	All actions steps will continue throughout the 4 years.			Services needed will be arranged. This service will improve the quality of life for seniors by assisting them in maintaining a clean, safe, and healthy home.
Program will ensure clients are informed about their rights.	X				Documentation for possible identification of other services.
Homebound & frail clients will be identified with survey, staff visits and assessments and will be given priority.	X				Ensuring that all possible clients will be reached.
Program will continue to advertise & promote this service.	X				
Will advertise in local paper at least quarterly.	X				Ensuring that quality services are provided.
Will advertise in our newsletter monthly.	X				Clients needs will be met
Office & meal site personnel are made aware of housekeeping service and procedure for coordinating in an efficient manner.	X				A clear understanding of services for all parties will be provided.
Staff person will work with client and family to develop a care plan and service schedule.	X				
A client agreement will be negotiated prior to services.	X				

ADMINISTRATION PROVIDER OBJECTIVES

GOAL: Enhance the service system by providing the opportunity to more seniors to participate. July 1, 2000 - June 30, 2004

TITLE OF OBJECTIVE: Service System

OBJECTIVE STATEMENT: Program shall continue to search & implement ways and means to improve the delivery of quality service.

ACTION STEPS	COMP. DATES				EXPECTED OUTCOME
	YEAR 1	YEAR 2	YEAR 3	YEAR 4	
Director will utilize all information compiled by NewMapis to help identify seniors needs and assist them in anyway possible.	X	Action steps will continue throughout the 4 years.			Identifying individual seniors' needs is very beneficial to them. It can improve the quality of life for seniors by securing means for them to receive the best services possible when needed. With quality supportive services, seniors can maintain their independence in a home environment for longer periods of time. Enhanced and effective delivery system Provide the necessary services to assist seniors to maintain their independence and at the same time securing additional revenues for the program. Effectiveness and enhancement of delivery system by receiving the seniors needs and ideas.
On site training will be conducted by Director & staff, at least twice quarterly.	X				
Regular staff meetings with Director will be conducted on a monthly basis, when possible.	X				
Quality of service will be monitored by conducting surveys & listening to client service request needs, at least twice yearly.	X				
Staff will be trained on ways to promote and conduct activity functions which will be beneficial to seniors, no less than twice a year.	X				
Program will continue its efforts to promote the Medicaid transportation.	X				
Continue to promote expansion of supportive in-home services.	X				
Ensure that seniors have the opportunity to participate in the development of the service system through public hearings and advisory council meetings.	X				

ADMINISTRATION PROVIDER OBJECTIVES

GOAL: To provide advocacy for seniors in Torrance County

July 1, 2000 - June 30, 2004

TITLE OF OBJECTIVE: Advocacy

OBJECTIVE STATEMENT: To advocate for seniors and to ensure the opportunity in all available services for them.

ACTION STEPS	COMP. DATES				EXPECTED OUTCOME
	YEAR 1	YEAR 2	YEAR 3	YEAR 4	
Staff will be encouraged by Director to network with other service providers within Torrance County to assist with seniors needs. Follow up assessments will be conducted by Director and Administration Staff.	X	Action Steps will continue to be practiced throughout the 4 years.			Advocacy can improve the quality of life for seniors by securing different means of assisting them with their independence and their well-being.
Assure that all seniors, English and non-English speaking, receive the same information through printed materials and presentations by providing bilingual information when necessary.	X				With good communication hopefully an elimination of one barrier will be completed.
Staff, Advisory Council & participants shall be more fully informed on senior related legislative issues during the Legislative Session.	X				Well informed participants are able to attain a better quality of life and also become more active in their own life-altering decisions.
Program will network with other providers of senior related services and workshops on a quarterly basis.	X				
Needs & interests of participants will be researched through periodic surveys at least twice yearly.	X				This will assist in understanding and meeting the needs of seniors.
Program Policy changes will be conveyed to all participants. Advisory Council will be made aware of program changes by the Director, on a monthly basis if necessary.	X				The improvement of services will assist seniors in attaining a better quality of life.

PROGRAM SERVICE DELIVERY OBJECTIVES

GOAL: To ensure that seniors obtain the information and easy access to services July 1, 2000 - June 30, 2004

TITLE OF OBJECTIVE: Information and Assistance

OBJECTIVE STATEMENT: Quality service provided to participants through Information & Assistance

ACTION STEPS	COMP. DATES				EXPECTED OUTCOME
	YEAR 1	YEAR 2	YEAR 3	YEAR 4	
Program will coordinate with other service providers to help in identifying seniors' needs in a timely manner and when need be.	X	Action steps will continue and will be monitored throughout the 4 years			Expansion of our Information and Assistance service has and will continue providing assistance to seniors to access services in a much broader and easler matter. Quality of life for seniors can be improved by keeping them informed on various projects and entitlements and assisting them with these issues.
HIBAC and other senior services will continue to be promoted and emphasized by program with additional training for its employees on a regular basis.	X				
Program newsletter will be distributed to all its participants, including the homebound on a monthly basis.	X				
Program will distribute various information to seniors in Spanish and English when necessary.	X				
Will continue to utilize PSA II Resource Directory at all sites	X				
					Faster and current information to service availability

ADMINISTRATION PROVIDER OBJECTIVES

GOAL: To provide emphasis on service delivery for low income minorities.

July 1, 2000 - June 30, 2004

TITLE OF OBJECTIVE: Low Income Minority

OBJECTIVE STATEMENT: Program will continue to target low income minorities to receive quality services.

ACTION STEPS	COMP. DATES				EXPECTED OUTCOME
	YEAR 1	YEAR 2	YEAR 3	YEAR 4	
Program will utilize NewMapis information to identify low income minorities and provide quality services throughout the year.	X	Action steps will continue throughout the 4 years			Identifying the low income, the program can assist in providing supportive services to help secure and maintain their independence and dignity in a home environment for longer periods of time. Identifying low income minorities can improve quality of life by assisting them in utilizing their limited capabilities and extending their independence. Identifies services and improves service delivery. To be in compliance with OAA by providing the necessary services to the low income minorities.
Program will continue to network with other service providers within Torrance County to help in identifying low income minorities throughout the year.	X				
Assessments will be conducted on homebound seniors at least twice a year.	X				
Senior entitlements, i.e. HIBAC, will continue to be addressed.	X				
Educational materials and senior information will be provided in Spanish and English.					
Staff will attend training provided by both the Area and State Agencies at least twice a year.	X				
Involve the low income minority in planning of services through public hearings, community meetings and advisory council meetings.	X				

ADMINISTRATION PROVIDER OBJECTIVES

GOAL: To enhance service delivery by keeping staff informed and trained on senior issues.

July 1, 2000 - June 30, 2004

TITLE OF OBJECTIVE: Management

OBJECTIVE STATEMENT: Program will continue development & implementation of administrative methods which enhance our program management and the quality of service delivery.

ACTION STEPS	COMP. DATES				EXPECTED OUTCOME
	YEAR 1	YEAR 2	YEAR 3	YEAR 4	
Director will encourage training for Program staff, including Director, and all other reporting procedures.	X	Action steps will continue throughout the 4 years			When staff understand what is required of them the job becomes easier and more is accomplished. Communication is one of the best team building tools.
Director will complete evaluations for all employees at least annually, and will do follow up when needed.	X				Quality job performance from employees is very beneficial for the seniors.
Program will keep Advisory Council informed on Program issues and changes by attending meetings and sharing information. She will also solicit input from her Advisory Council, monthly.	X				Ensures proper and quality service delivery.
Director will ensure that all staff have access to State Policy Manual and Torrance County Senior Program Policy Manual.	X				Understanding and enhancing services.
Director and staff will continue to attend training offered by AAA, State Agency and/or other senior services training which may be offered within our Program Area to enhance our management and developmental skills at least twice yearly.	X				Better understanding and better quality of service delivery.
Director will ensure that all staff understand what their job description encompasses.	X				

ADMINISTRATION PROVIDER OBJECTIVES

GOAL: To provide emphasis on service delivery for seniors with the greatest economic and social needs.

July 1, 2000 - June 30, 2004

TITLE OF OBJECTIVE: Greatest Economic and Social Need Seniors

OBJECTIVE STATEMENT: Program will target seniors with the greatest economic and social needs to receive quality services.

ACTION STEPS	COMP. DATES				EXPECTED OUTCOME
	YEAR 1	YEAR 2	YEAR 3	YEAR 4	
Program will utilize NewMapis information to identify seniors with the greatest economic and social needs.	X	Action steps will continue throughout the 4 years			Supportive services will be provided to help secure and maintain seniors' independence and dignity in a home environment for longer periods of time. Seniors with the greatest economic needs will be identified to receive the necessary services. Senior needs will be identified. Identifies services and improves service delivery. Quality services will be assured. To be in compliance with OAA by providing the necessary services.
Program will continue to network with other service providers within Torrance County to help in identifying these seniors year round.	X				
Assessments will be conducted on homebound seniors at least twice a year.	X				
Senior entitlements, i.e. HIBAC, will continue to be addressed.	X				
Educational materials and senior information will be provided in Spanish and English.					
Staff will attend training provided by both the Area and State Agencies at least twice a year.	X				
Involve the seniors with the greatest economic and social needs in the planning of services through public hearings, community meetings and advisory council meetings.	X				

ADMINISTRATION PROVIDER OBJECTIVES

July 1, 2000 - June 30, 2004

GOAL: Maintaining the quality of life for the elderly

TITLE OF OBJECTIVE: At Risk Elders

OBJECTIVE STATEMENT: Assisting at-risk seniors to live as independently as possible and as long as possible in their own home.

ACTION STEPS	COMP. DATES				EXPECTED OUTCOME
	YEAR 1	YEAR 2	YEAR 3	YEAR 4	
Program will utilize NAPIS information to identify at risk elders and seek means of providing quality services throughout the year.	X	Action Steps will continue throughout the 4 years.			By identifying at risk elders, the program can assist in providing supportive services to help secure and maintain their independence and dignity in a home environment for longer periods of time. Identifying at risk elders can improve their quality of life by assisting them in utilizing their limited capabilities and extending their independence. Seniors, staff, and the public will be better informed and educated to assist them in making better decisions on senior issues. Assisting in self dependency to help the elderly to remain in their homes.
Program will continue to network with other service providers within Torrance County to help in identifying at risk elders throughout the year.	X				
Assessments will be conducted on homebound seniors at least twice a year.	X				
Senior entitlements, i.e. HIBAC, will continue to be addressed.	X				
Educational materials and senior information will be provided in Spanish and English.	X				
Staff will attend training provided by both the Area and State Agencies at least twice a year.	X				
Keep the public informed of availability of services for at-risk elders by attending community meetings, distribution of newsletters and flyers.	X				
Distribute equipment to at-risk elders, such as walkers, grab bars, canes, and wheelchairs.	X				

ADMINISTRATION PROVIDER OBJECTIVES

July 1, 2000 - June 30, 2004

GOAL: Involvement of more seniors in the planning of the program

TITLE OF OBJECTIVE: Elder Participation

OBJECTIVE STATEMENT: Program will continue to improve methods for raising elder interest in order to increase their participation in program services and program planning.

ACTION STEPS	COMP. DATES				EXPECTED OUTCOME
	YEAR 1	YEAR 2	YEAR 3	YEAR 4	
Quality of service, needs and senior interests will be ascertained by the use of periodic surveys, at least twice a year. Home bound clients will also be included. Assistance with completion of survey will be provided.	X	Action steps will continue throughout the 4 years			Surveys on quality service has been very beneficial to the program in identifying seniors' needs and interests.
Our local paper continues to be supportive in advertising any and all senior related events and services, on a weekly basis.	X				Providing quality service to all senior individuals can improve the quality of life for seniors by securing their independence and dignity in their own home for longer periods of time.
The program monthly newsletter "Senior Connection" is sent to all sites, homebound participants, newspaper, and other Torrance County businesses.	X				
Program promotes & encourages HIBAC	X				
Methods to increase participation among low income and minorities will be encouraged throughout the year.	X				
Ensure elderly participation in public hearings, legislative activities and advisory council meetings.	X				Ensuring senior needs and ideas are heard and implemented.

BUDGET SUMMARY BY SERVICE
ACTUAL REVENUES AND EXPENDITURES

SERVICE CATEGORY	FEDERAL	STATE	LOCAL CASH	LOCAL IN-KIND	PROGRAM INCOME	TOTAL BUDGETED	NON-BUDGETED RESOURCES	Actual UNITS OF SERVICE	Actual PERSONS SERVED
ALZHEIMER'S DISEASE SERVICES									
HOME CARE						0			
IIIC-1 CONGREGATE MEALS									
Costs	18662	35925			19200	73787	87000	17841	251
Program Subtotal	18662	35925	0	0	19200	73787	87000	17841	251
AA Admin. Subtotal									
IIIC-1	18662	35925	0	0	19200	73787	87000	17841	251
IIIC-2 HOME DEL. MEALS									
Delivered	4455	30304			8000	42759	12000	16409	131
Program Subtotal	4455	30304	0	0	8000	42759	12000	16409	131
AA Admin. Subtotal									
IIIC-2	4455	30304	0	0	8000	42759	12000	16409	131
IIID IN-HOME SERVICES									
Meal Prep						0			
Home Care						0			
Repair						0			
Visiting						0			
Life Reassurance						0			
Subtotal	0	0	0	0	0	0	0	0	0
IIIF HEALTH PROMOTION & DISEASE PREVENTION									
Assessment/Screening						0			
Consulting						0			
Education/Training						0			
Program Evaluation						0			
Referral & Assistance						0			
Research/Client Finding						0			
Home Care						0			
Subtotal	0	0	0	0	0	0	0	0	0
BUDGET SUMMARY									
IIIB Budget	23195	49561	0	0	4800	77556	85000	16258	815
State Other Budget	0	0	0	0	0	0	0	0	0
IIIC-1 Budget	18662	35925	0	0	19200	73787	87000	17841	251
IIIC-2 Budget	4455	30304	0	0	8000	42759	12000	16409	131
IIID Budget	0	0	0	0	0	0	0	0	0
IIIF Budget	0	0	0	0	0	0	0	0	0
Total Budget	46312	115790	0	0	32000	194102	184000	50508	1197

NON BUDGETED REVENUE RECAP FORM

Torrance County

SERVICE CATEGORY	FEDERAL	STATE	LOCAL	TITLEV	RSVP	FGP	SCP	TOTAL NON-BUDGET
IIIB SUPPORTIVE SERVICES								
Information & Assistance								0
Outreach/Client Finding								0
Transportation			41,000					41000
Other:							6,000	6000
Access Subtotal	0	0	41000	0	0	0	6000	47000
Housekeeping			15,000					15000
Home Repair /Chore			15,000					15000
Home Visiting								0
Telephone Reassurance								0
In-Home Subtotal	0	0	30000	0	0	0	0	30000
Legal								
Legal Subtotal								0
Recreation								0
Day Care								0
Shopping Assistance								0
Education & Training								0
Escort								0
Health Promotion								0
Interpret/Translate								0
Letter Writing/Reading								0
Ombudsman								0
Home Repair								0
Other:								0
Other Community Subtotal	0	0	0	0	0	0	0	0
IIIB PROGRAM SUBTOTAL	0	0	71000	0	0	0	6000	77000
IIIC-1 CONGREAGATE MEALS								
Meal Costs	16,000	13,000		24,000				53000
IIIC-1 PROGRAM SUBTOTAL	16000	13000	0	24000	0	0	0	53000
III C-2 HOME DELIVERED MEALS								
Meal Costs	2000	4,000						6000
IIIC-2 PROGRAM SUBTOTAL	2000	4000	0	0	0	0	0	6000

NON BUDGETED REVENUE RECAP FORM

Torrance County

SERVICE CATEGORY	FEDERAL	STATE	LOCAL	TITLE V	RSVP	FGP	SCP	TOTAL NON-BUDGET
IIID IN-HOME SERVICES								0
Housekeeping								0
Chore								0
Personal Care								0
Home Repair								0
Home Visiting								0
Telephone Reassurance								0
IIID PROGRAM SUBTOTAL	0	0	0	0	0	0	0	0
ALL STATE OTHER								0
Information & Assistance								0
Transportation								0
Congregate Meals								0
Home Delivered Meals								0
Day Care								0
Respite Care								0
Alzheimer Respite								0
ALL STATE OTHER SUBTOTAL	0	0	0	0	0	0	0	0
TITLE IIIF								
HEALTH PROMOTION								
OTHER:								
TOTAL IIIF SUBTOTAL	0	0	0	0	0	0	0	0
TOTAL IIIB	0	0	71000	0	0	0	6000	77000
TOTAL IIIC-1	16000	13000	0	24000	0	0	0	53000
TOTAL IIIC-2	2000	4000	0	0	0	0	0	6000
TOTAL IIID	0	0	0	0	0	0	0	0
TOTAL IIIF	0	0	0	0	0	0	0	0
TOTAL ALL STATE OTHER	0	0	0	0	0	0	0	0
ALZHEIMER RESPITE	0	0	0	0	0	0	0	0
GRAND TOTAL BUDGET	18000	17000	71000	24000	0	0	6000	135000

NON BUDGETED RESOURCE SUMMARY

GRANTEE NAME: Torrance County

SERVICE CATEGORY	PERSONNEL	FRINGE	TRAVEL	MAINT. & REPAIR	SUPPLIES	CONTRACT SVS.	OTHER	TOTAL NON-BUDGET
IIIB SUPPORTIVE SERVICES								0
Information & Assistance								0
Outreach/Client Finding								42,000
Transportation	32,000	6,000	1,000	1,000	2,000			0
Other:								0
Access Subtotal	32000	6000	1000	1000	2000	0	0	42000
Housekeeping	15,000	2,500						17,500
Home Repair /Chore	15,000	2,500						17,500
Home Visiting	6,000							6,000
Telephone Reassurance								
In-Home Subtotal	36000	5000	0	0	0	0	0	41000
Legal								0
Legal Subtotal								0
Recreation								0
Day Care								0
Shopping Assistance								0
Education & Training								0
Escort								0
Health Promotion								0
Interpret/Translate								0
Letter Writing/Reading								0
Ombudsman								0
Home Repair								0
Other:								0
Other Community Subtotal	0	0	0	0	0	0	0	0
IIIB PROGRAM SUBTOTAL	68000	11000	1000	1000	2000	0	0	83000
IIIC-1 CONGREAGATE MEALS								
Meal Costs	26,000				16,000			42000
IIIC-1 PROGRAM SUBTOTAL	26000	0	0	0	16000	0	0	42000
III C-2 HOME DELIVERED MEALS								
Meal Costs	9,000				2000			11000
					2000	0	0	100

NON BUDGETED SUMMARY RESOURCE

GRANTEE NAME: Torrance County

SERVICE CATEGORY	PERSONNEL	FRINGE	TRAVEL	MAINT.& REPAIR	SUPPLIES	CONTRACT SVS.	OTHER:	TOTAL NON-BUDGET
IIID IN-HOME SERVICES								
Housekeeping								0
Chore								0
Personal Care								0
Home Repair								0
Home Visiting								0
Telephone Reassurance								0
IIID PROGRAM SUBTOTAL	0	0	0	0	0	0	0	0
ALL STATE OTHER								
Information & Assistance								0
Transportation								0
Congregate Meals								0
Home Delivered Meals								0
Day Care								0
Respite Care								0
Alzheimer Respite								0
ALL STATE OTHER SUBTOTAL	0	0	0	0	0	0	0	0
TITLE IIIF								
HEALTH PROMOTION								
OTHER:								
TOTAL IIIF SUBTOTAL	0	0	0	0	0	0	0	0
TOTAL IIIB	68000	11000	1000	1000	2000	0	0	83000
TOTAL IIIC-1	26000	0	0	0	16000	0	0	42000
TOTAL IIIC-2	9000	0	0	0	2000	0	0	11000
TOTAL IIID	0	0	0	0	0	0	0	0
TOTAL IIIF	0	0	0	0	0	0	0	0
TOTAL ALL STATE OTHER	0	0	0	0	0	0	0	0
ALZHEIMER RESPITE	0	0	0	0	0	0	0	0
GRAND TOTAL BUDGET	103000	11000	1000	1000	2000	0	0	136000

PROGRAM BUDGET SUMMARY BY SERVICE

EXHIBIT VIII-1

PROGRAM:

NCNMEDD, AAA, PSA-II

Page 1 of 2

SERVICE CATEGORY	FEDERAL	STATE	LOCAL CASH	PROGRAM INCOME	TOTAL BUDGETED	NON-BUDGETED RESOURCES	PROJECTED UNITS OF SERVICE	PROJECTED PERSONS SERVED
IIIB SUPPORTIVE SERVICES								
Management					0			
Information & Assistance	1,635	4,743			6,378		1,500	150
Job/Client Finding					0	0		
Orientation	15,678	49,643		1,000	66,321	42,000	6,000	180
Specialized Transportation					0			
Access Subtotal	17,313	54,386	0	1,000	72,699	42,000		
Respite	2,941	9,312		500	12,753	17,500	420	20
	2,941	9,312		500	12,753	17,500	500	60
Personal Care					0			
Repair					0			
Visiting					0	6,000	1,000	25
Emergency Care					0			
Phone Reassurance					0			
In-Home Subtotal	5,882	18,624	0	1,000	25,506	41,000		
Services					0			
Day Care					0			
Repair					0			
Transportation					0			
Recreation Center Activities					0			
Self-Help/Peer Couns.					0			
Publicity Promotion					0			
					0			
Other Comm. Subtotal	0	0	0	0	0	0		
Program Subtotal	23,195	73,010	0	2,000	98,205	83,000		
Administration					0			
Title IIIB	23,195	73,010	0	2,000	98,205	83,000		
IIIC-1 CONGREGATE MEALS								
Congregate Meals	18,662	27,384		19,000	65,046	42,000	18,000	400
Administration					0			
Title IIIC-1	18,662	27,384	0	19,000	65,046	42,000		
IIIC-2 HOME DELIVERED MEALS								
Home Delivered Meals	4,455	26,396		9,000	39,851	11,000	15,000	100
Administration					0			
Title IIIC-2	4,455	26,396	0	9,000	39,851	11,000		

PROGRAM BUDGET SUMMARY BY SERVICE

EXHIBIT VIII-1

PROGRAM:

NCNMEDD, AAA, PSA-II

Page 2 of 2

SERVICE CATEGORY	FEDERAL	STATE	LOCAL CASH	PROGRAM INCOME	TOTAL BUDGETED	NON-BUDGETED RESOURCES	PROJECTED UNITS OF SERVICE	PROJECTED PERSONS SERVED
IIIF HEALTH PROMOTION & DISEASE PREVENTION								
Health Promotion					0			
					0			
					0			
Total IIIF	0	0	0	0	0	0		
ALZHEIMER'S DISEASE SERVICES								
Respite Care					0			
REGIONAL OMBUDSMAN								
Regional Ombudsman					0			
ALL STATE OTHER								
Information & Assistance					0			
Outreach					0			
Transportation					0			
Assisted Transportation					0			
Comemaker					0			
Home					0			
Adult Day Care					0			
Respite					0			
Senior Center Activities					0			
Congregate Meals					0			
Home Delivered Meals					0			
					0			
					0			
					0			
All State Other Subtotal		0	0	0	0	0		
Total Title IIIB	23,195	73,010	0	2,000	98,205	83,000		
Total Title IIIC-1	18,662	27,384	0	19,000	65,046	42,000		
Total Title IIIC-2	4,455	26,396	0	9,000	39,851	11,000		
Total Title IIIF	0	0	0	0	0	0		
Total Alz. Respite	0	0	0	0	0	0		
Reg. Ombudsman	0	0	0	0	0	0		
Total All State Other	0	0	0	0	0	0		
Total Budget	46,312	126,790	0	30,000	203,102	136,000		

CONGREGATE & HOME DELIVERED MEALS SUMMARY

WARRANTY: Torrance County

SOURCE OF FUNDING	CONGREGATE/HOME DELIVERED MEALS TITLE III-C-1& C-2			
	MEAL COST	TOTAL MEAL COST	HOME DELIVERED	TOTAL HOME DELIVERED
TITLE III-C-1 & C-2	18662	18662	4455	4455
STATE	27384	27384	26396	26396
LOCAL CASH		0		0
PROGRAM INCOME	19,000	19000	9000	9000
TOTAL	65046	65046	39851	39851

OBJECT OF EXPENDITURE	CONGREGATE/HOME DELIVERED MEALS TITLE III-C-1& C-2			
	MEAL COST	TOTAL MEAL COST	HOME DELIVERED	TOTAL HOME DELIVERED
PERSONNEL SERVICES	22593	22593	21,900	21900
RINGE BENEFITS	6753	6753	7951	7951
RAVEL	0	0	0	0
MAINTENANCE & REPAIR	0	0	0	0
SUPPLIES	25,000	25000	10,000	10000
CONTRACTUAL SERVICES	10,700	10700	0	0
OTHER OPERATING COSTS	0	0	0	0
CAPITAL OUTLAY	0	0	0	0
TOTAL	65046	65046	39851	39851

PROGRAM: Torrance County

BUDGET JUSTIFICATION

Description And Justification For Proposed Expenditures	FEDERAL	STATE	LOCAL	PROGRAM INCOME	TOTAL
TITLE III C-2					
HOME DELIVERED MEALS					
Personnel:					
Director \$30,896 X 25%	1159	6565			7724
Admin. Assistant \$17,077 X 25%	640	3629			4269
Asst. Cook/Nutrition Driver \$9,907 X 100%	1486	8421			9907
Subtotal Personnel:	3285	18615	0	0	21900
Fringe:					
FICA @ 7.65%	251	1425			1676
PERA @ 9.15%	301	1703			2004
Other Insurance	36	203			239
Workman's Comp.	2	10			12
Health Insurance	580	3440			4020
Subtotal Fringe:	1170	6781	0	0	7951
Other Operational:					
Travel:	0	0	0	0	0
Maintenance & Repair:	0	0	0	0	0
Supplies:	0	1000	0	9000	10000
Contractual:					
Subtotal Other Operational:	0	1000	0	9000	10000
TOTAL HOME DELIVERED:	4455	26396	0	9000	39851
TOTAL TITLE III C-2	4455	26396	0	9000	39851

PROGRAM: Torrance County

BUDGET JUSTIFICATION

Description And Justification For Proposed Expenditures	FEDERAL	STATE	LOCAL	PROGRAM INCOME	TOTAL
TITLE III C-1					
CONGREGATE MEALS					
Personnel:					
Program Director 30,896 X 25%	3090	4634			7724
Admin. Assistant 17,077 X 25%	1708	2561			4269
Cook 10,600 X 100%	4240	6360			10600
Subtotal Personnel:	9038	13555	0	0	22593
Fringe:					
FICA @ 7.65%	692	1037			1729
PERA @ 9.15%	827	1241			2068
Other Insurance	98	148			246
Workman's Comp.	5	7			12
Health Insurance	1079	1619			2698
Subtotal Fringe:	2701	4052	0	0	6753
Other Operational:					
Travel:	0	0	0	0	0
Maintenance & Repair:	0	0	0		0
Supplies:	2800	3200	0	19000	25000
Contractual:	4123	6577	0		10700
Subtotal Other Operational:	6923	9777	0	19000	35700
TOTAL MEAL COST:	18662	27384	0	19000	65046
TOTAL TITLE III C-1	18662	27384	0	19000	65046

PROGRAM: Torrance County

BUDGET JUSTIFICATION

Description And Justification For Proposed Expenditures	FEDERAL	STATE	LOCAL	PROGRAM INCOME	TOTAL
TITLE III B					
HOUSEKEEPING					
Director 15448 X 20% (208 hrs @ 14.85 per hr)	742	2348			3090
Admin. Assistant 8539 X 20% (208 hrs @ 8.21)	410	1298			1708
Subtotal Personnel:	1152	3646	0		4798
Fringe: FICA @ 7.65% PERA @ 9.15% Other Insurance Workman's Comp. Health Insurance					
Subtotal Fringe:	340	1079	0		1419
Other Operational:					
Travel	768	2432	0	0	3200
Maintenance & Repair	96	304	0	0	400
Supplies	34	106	0	500	640
Contractual	551	1745	0	0	2296
Subtotal Other Operational:	1449	4587	0	500	6536
TOTAL Housekeeping	2941	9312	0	500	12753
TOTAL TITLE III B	23195	73010	0	2000	98205

PROGRAM: Torrance County

BUDGET JUSTIFICATION

Description And Justification For Proposed Expenditures	FEDERAL	STATE	LOCAL	PROGRAM INCOME	TOTAL
TITLE III B					
TRANSPORTATION:					
Personnel:					
Director \$15,448 X 50% (520 hrs @ 14.85 @ hr)	1854	5870			7724
Admin. Assistant 8539 X 50% (520 @ 8.21 @ hr)	1025	3245			4270
Van Driver 5108 X 100%	1226	3882			5108
Site Coordinator/Van Driver 11,494 @ 100%	2759	8735			11494
Site Coordinator/Van Driver 10,217 X 100%	2452	7765			10217
Subtotal Personnel:	9316	29497	0	0	38813
Fringe:					
FICA @ 7.65%					
PERA @ 9.15%					
Other Insurance					
Workman's Comp.					
Health Insurance					
Subtotal Fringe:	2680	8488		0	11168
Other Operational:					
Travel:	1680	5320	0	1000	8000
Maintenance & Repair:	240	760	0	0	1000
Supplies:	384	1216	0	0	1600
Contractual:	1378	4362	0	0	5740
Subtotal Other Operational:	3682	11658	0	1000	16340
TOTAL TRANSPORTATION:	15678	49643	0	1000	66321

PROGRAM: Torrance County

BUDGET JUSTIFICATION

Description And Justification For Proposed Expenditures	FEDERAL	STATE	LOCAL	PROGRAM INCOME	TOTAL
TITLE III B					
CHORES					
Personnel:					
Director 15448 X 20% (208 hrs @ 14.85 per hr)	742	2348			3090
Admin. Assistant 8539 X 20% (208 hrs @ 8.21)	410	1298			1708
Subtotal Personnel:	1152	3646	0	0	4798
Fringe:					
FICA @ 7.65%					
PERA @ 9.15%					
Other Insurance					
Workman's Comp.					
Health Insurance					
Subtotal Fringe:	340	1079	0	0	1419
Other Operational:					
Travel:	768	2432	0	0	3200
Maintenance & Repair:	96	304	0	0	400
Supplies:	34	106	0	500	640
Contractual:	551	1745	0	0	2296
Subtotal Other Operational:	1449	4587	0	500	6536
TOTAL CHORES:	2941	9312	0	500	12753

PROGRAM: Torrance County

BUDGET JUSTIFICATION

Description And Justification For Proposed Expenditures	FEDERAL	STATE	LOCAL	PROGRAM INCOME	TOTAL
TITLE III B					
INFORMATION & ASSISTANCE					
Personnel: Director 15448 X 10% (104 hrs. @ 14.85 per hr) Admin. Assistant 8539 X 10% (104 hrs @ 8.21)	371	1174			1545
Admin. Assistant 8539 X 10% (104 hrs @ 8.21)	205	649			854
Subtotal Personnel:	576	1823	0	0	2399
Fringe: FICA @ 7.65% PERA @ 9.15% Other Insurance Workman's Comp. Health Insurance					
Subtotal Fringe:	171	540	0	0	711
Other Operational: Travel: Maintenance & Repair: Supplies: Contractual:	384	1216	0	0	1600
Maintenance & Repair:	48	152	0		200
Supplies:	77	243	0	0	320
Contractual:	379	769	0	0	1148
Subtotal Other Operational:	888	2380		0	3268
TOTAL INFORMATION & ASSISTANCE:	1635	4743	0	0	6378

Torrance County Senior Program

PUBLIC HEARING

Dear Senior,

The Torrance County Senior Program is in the process of preparing its four year Service Area Plan. We will be conducting a public hearing to solicit input from participants and the community on its services. We invite you to attend, the program is hoping to hear your input..

If you need transportation to the hearing we will be happy to provide it, just contact our office at **384-5010**

Sincerely,

The Public hearing will be held on the following date and time.

Thursday, March 9, 2000
Moriarty Senior Center
120 Roosevelt Ave.
10:30 A.M.

Share your thoughts and ideas by attending the above public hearing!!!

VILLAGE OF ENCINO
P.O. BOX 163
ENCINO, NM 88321
(505)584-2980 FAX (505)584-9505

REGULAR BOARD MEETING
MARCH 9, 2000
2:00 P.M.

AGENDA

MARCH 8, 2000

1. MEETING CALLED TO ORDER
2. ROLL CALL
3. APPROVAL OF AGENDA
4. APPROVAL OF MINUTES- FEBRUARY 18, 2000
5. RECOGNITION OF VISITORS
6. OLD BUSINESS
7. NEW BUSINESS
 - a) Della Tapia - Senior Citizens Director
 - b) Vaughn Water Services / New Water Rates
8. Approval of Bills Payable
9. Time & Date of Next Meeting
10. Adjournment

To Be Posted March 8, 2000

Village Hall
Fire Dept.
Sr. Citizens
Post Office
Sandoval Service Station
Rio Pecos

Torrance County Senior Program

PUBLIC HEARING

The Torrance County Senior Program is in the process of preparing its four year Service Area Plan. The Area Agency on Aging in conjunction with the Torrance County Senior Program will be conducting a public hearing to solicit input from participants and the community on its services. The program wishes to invite you to participate in this public hearing. The program is hoping to hear from its participants and the general community on the quality of its service and any additional services that may be needed at a local level.

The Torrance County Senior Program currently provides:
Nutrition services (congregate and home delivered meals), transportation services, social and recreational services, in-home services (housekeeping and chores).

The Public hearing will be held on the following date and time.

Thursday, March 9, 2000
Moriarty Senior Center
120 Roosevelt Ave.
10:30 A.M.

If you need transportation to the Public Hearing, please sign-up on the following page.

Share your thoughts and ideas by attending the above public hearing!!!

Newspaper Advertisement Public Hearing

MOUNTAIN VIEW JOURNAL

THURSDAY, MARCH 2, 2000

Senior Program Seeks Public Input

The Torrance County Senior Program is preparing its four-year Service Area Plan. In conjunction with the Area Agency on Aging, the program will conduct a public hearing to solicit input from participants and the community on the quality of its services and any additional services that may be needed.

The hearing will take place on March 9 at 10:30 a.m. at the Moriarty Senior Citizen Building, 120 Roosevelt Ave. For more information call Della Tapia at 384-5010.

The Torrance County Senior Program currently provides nutrition services, including home-delivered meals, transportation, social and recreational services and in-home services, including housekeeping and other chores.

Newspaper Advertisement Public Hearing

MOUNTAIN VIEW JOURNAL THURSDAY, MARCH 9, 2000

Senior Program Seeks Public Input

The Torrance County Senior Program is preparing its four-year Service Area Plan. In conjunction with the Area Agency on Aging, the program will conduct a public hearing today to solicit input from participants and the community on the quality of its services and any additional services that may be needed.

The hearing will take place on today at 10:30 a.m. at the Moriarty Senior Citizen Building, 120 Roosevelt Ave. For more information call Della Tapia at 384-5010.

The Torrance County Senior Program currently provides nutrition services, including home-delivered meals, transportation, social and recreational services and in-home services, including housekeeping and other chores.


Torrance County Senior Program

PUBLIC HEARING

Date March 9, 2000

Caroline Espinoza	Moriarty
Tommy Hernandez	Moriarty
Severo Cisneros	MOUNTAIN AIR
Nancy Cisneros	MOUNTAIN AIR
Tom McClack	ENCINO
Howard Biggell	Moriarty
Wj Stefanes	Madrid
Adan Encinas	Moriarty
Florian Romero	77 south
Bessie L. Watter	Willard
Alma Schreiber	Willard
Rene "	"
James "	"
Lori Gonzales	Willard
Tommy Wilson	Moriarty
Joseph H. Murray	Moriarty
Darlene Cardona	Moriarty
Frank Cardona	Moriarty
Jo Ann Sparkman	McIntosh
Fernando Rojas	Moriarty
Sis Casasue	Stanley

communication and cooperation between the governing board and senior program has afforded us the opportunity to build a successful program.

- 
- Advisory Council has gone through a restructuring phase. We have managed to educate our members as to their responsibilities, program policies and services. The council has become an asset to our program. Communication between the Director and Advisory Council members has resulted in open communication and positive input regarding services in place and the manner in which we can meet future needs. Advisory By-Laws have been revised.
 - Torrance County Senior Program has initiated a monthly newsletter. "The Senior Connection" has allowed us to reach our participants, including the homebound, with important information, news and our monthly menu.
 - We have managed to bring our menus up to compliance with Area Agency on Aging and State Regulations including 1/3 RDA.
 - Surveys on quality services have been implemented and have been utilized regularly throughout the service year.
 - All sites have been upgraded per ADA requirements. We have managed to renovate and provide improvements to all our centers.
 - Program has implemented a Policy and Procedures Manual. All program staff and Advisory Council members utilize this manual. The manual is available at all our centers.
 - The program has successfully employed additional staff resulting in increased numbers for services along with quality services for our clients.
 - Torrance County Senior Program has been successful in planning and preparing for weather related emergencies. We have been able to deliver shelf food and/or frozen meals to

homebound participants for weekends and extreme weather days when service is not available.

- We have successfully completed a computerized perpetual inventory that is user friendly and appropriate for our program. (Copy Enclosed)

HIBAC/SEP

Our program has two certified HIBAC staff members and one senior volunteer. This service has been very beneficial to our seniors. The HIBAC newsletter and brochures are distributed to all our sites. We will continue to promote HIBAC throughout the county. We continue to have good communication with the Area Agency on Aging HIBAC Coordinator.



The Senior Employment Program is an asset to our program. We utilize senior enrollees in several of our sites. We are still working out some difficulties with the changes in the program. We will try to have a better understanding of the changes this new fiscal year. For the most part we have had a successful year.

NewNapis/E-mail

Our program has successfully accomplished the SAMS training and is presently using this new reporting procedure. All staff have been trained and are using the new forms (client registrations, client rosters, etc.). E-mail continues to be utilized to send monthly reports including SAMS to Area Agency on Aging.



Audit & Liability Insurance

Audit and Liability Insurance were not budgeted under Title III because the County has its own line item for these expenditures. Amounts were not reflected on the Budget Summary by Service worksheet under Local In-Kind because the County actually receives reimbursement for these line items from our Medicaid Transportation reimbursements. Therefore, this is not considered an in-kind practice.





Public Hearing

The Torrance County Senior Program held a public hearing to solicit input from participants and the community on the senior program's services. It was held on March 9, 2000 at the Moriarty Senior Center. Over 50 people attended the meeting. (Signature sheet enclosed)

The public hearing was advertised in the local paper for two weeks. Flyers were posted throughout the county. Letters were sent to various businesses and organizations within the county. We had a good representation at the meeting. Senior participants and homebound clients from throughout the county, city mayors, state representatives, business owners, and various associations from the county were represented.

The meeting was conducted by Program Director, Della Tapia. She initiated the meeting with a displayed list and presentation of all current services. She continued with a brief narration on the purpose of the public hearing. This was followed with an invitation to the audience for their comments and concerns.

Many positive comments about the services currently being offered were heard. The quality of service for homebound clients was warmly commended. Several homebound clients were present to speak for themselves and several days prior to the meeting advisory council members and staff visited with all homebound clients about their concerns.

The expansion of housekeeping services and transportation were among the top concerns. Instead of only once a week per client for this service, they would like to see it at least twice a week per client. We have expanded housekeeping services this year and it will continue to be a priority for the program in the new service year. Transportation trips to Belen was a big priority for people in the west and southern

part of the county. We have recently scheduled more trips to Belen for shopping and medical needs.

Respite Care along with more social worker representatives in Torrance County were also requested. We presently do not have a respite care program but in actuality do provide this service within our housekeeping, chore, companionship, and visiting services. Immediately following the meeting our staff along with advisory council members called the local CYF office to question them why only one social worker was assigned for the entire county. They informed us that at the present time they have been shorthanded but will continue to request for additional social workers for our area. Our staff and advisory members will continue to pursue this matter.

New Direction and Efforts



Estancia Senior Center will be relocating by the end of this year. Torrance County was awarded monies through a CDBG for a new senior citizen building. Our administration office will also be relocating in the new building.

Director will continue attending Town Council meetings to better coordinate service for seniors. (Copy of agenda enclosed) The town of Encino is cooperating well with our program in seeking out clients and being our contact and referral connection. Being that Encino is a long distance call to our office and over an hour away in distance, this is beneficial for our clients in Encino/Duran area. The seniors save on long distance phone charges and feel very comfortable working with the city clerk. Our program is still delivering homebound meals along with frozen meals to this area at least twice a week. All services, with the exemption of congregate meals are continued to be offered to the Encino/Duran area even though we will not have a staff person located daily in this area.

We are looking at the future with some possible restructuring within our program. Consolidating two of our centers with our new center in Estancia could be a positive transition. The McIntosh Senior Center and Willard Senior Center are located within a few miles from Estancia. We will be negotiating these revisions in about a year and a half.

Torrance County Senior Program Narrative Cont.

Training has been scheduled on several topics for the next few months and throughout the new service year. Wheel chair lift training along with defensive driving courses are among some of our training for all staff. Staff training continues to be a priority for our program.

In the past four years The Torrance County Senior Program has experienced its most difficult times since the program's commencement. In contrast, the program has also experienced its most successful era in the past four years. We look forward with confidence and much enthusiasm for the next encouraging four years!

