

Ventura County Area Agency on Aging
Quarterly Performance Report
 Q1 Q2 (through December 31, 2013)

Grantee	Grant	Funding Source	Client/Service	Unit	Units Quarterly Contracted*	Units Quarterly Performed*	Number of clients	Units Year-to-Date Contracted	Units Year-to-Date Performed	% to goal YTD	Budgeted Amount	Funds Requested YTD	% to goal	Cost per service unit YTD				
Camarillo Health Care District	Family Caregiver Center	Title III E	CG Adaptations	Modification	20	5	5	40	11	28%	\$ 4,876	\$ 1,531	31%	\$ 139.17				
Camarillo Health Care District	Family Caregiver Center	Title III E	Assistive Devices	Product	10	3	4	20	7	35%	\$ 2,438	\$ 974	40%	\$ 139.17				
Camarillo Health Care District	Family Caregiver Center	Title III E	In-Home Respite	Hour	150	72	13	300	324	108%	\$ 8,905	\$ 4,835	54%	\$ 14.92				
Camarillo Health Care District	Family Caregiver Center	Title III E	Adult Day Care	Hour	56	0	0	112	255	227%	\$ 3,324	\$ 3,797	114%	\$ 14.92				
Total FCRC - CHCD					236	80	22	472	597	126%	\$ 19,543	\$ 11,138	57%	\$ 18.67				
Camarillo Health Care District	Healthy Ideas	Title III D	Health Promotion	Contact	314	58	n/a	628	124	20%	\$ 16,648	\$ 16,648	100%	\$ 134.26				
Total Health Promotion					314	58	0	628	124	20%	\$ 16,648	\$ 16,648	100%	\$ 134.26				
Camarillo Health Care District	Senior Helpline	Title IIIB	Peer Counseling	Hour	47	161	n/a	94	340	362%	\$ 15,463	\$ 12,492	81%	\$ 36.74				
Camarillo Health Care District	Senior Helpline	Title IIIB	Telephone Reassurance	Contact	571	569	n/a	1142	1186	104%	\$ 15,463	\$ 12,492	81%	\$ 10.53				
Total Senior Helpline					618	730	0	1236	1526	123%	\$ 30,925	\$ 24,983	81%	\$ 16.37				
Catholic Charities	Case Management	Title IIIB	Case Management-Hour	Hour	374	331	n/a	858	756	88%	\$ 18,311	\$ 18,252	100%	\$ 24.14				
Total Case Mgmt - Social Model					374	331.25	0	858	756	88%	\$ 18,311	\$ 18,252	100%	\$ 24.14				
Grey Law	Legal Services	Title IIIB	Legal Assistance-Hour	Hour	393	362	n/a	393	1009	257%	\$ 26,160	\$ 28,787	110%	\$ 28.53				
Grey Law	Legal Services	Title IIIB	Community Education-Activity	Activity	2	3	n/a	2	5	250%								
Grey Law	Legal Services	VII B	Elder Abuse Prevention, Education & Training - FAST Session	Session	2	2	n/a	4	4	100%	\$ 2,866	\$ 2,440	85%	\$ 609.90				
Total Legal Services					0	399	1018	255%	\$ 29,026	\$ 31,227	108%	\$ 30.67						
Long Term Care Ombudsman	Pre-Placement Counseling	Title III E	CG Counseling-Hour	Hour	50	32	n/a	100	80	80%	\$ 10,748	\$ 10,748	100%	\$ 134.35				
Total Pre-Placement Counseling					0	100	80	80%	\$ 10,748	\$ 10,748	100%	\$ 134.35						
Long Term Care Ombudsman	Long Term Care Ombudsman	Title IIIE, VIIB, State	Visits to RCFEs	Visit	208	477	n/a	416	477	115%	Reporting for this line not available for Q2							
Long Term Care Ombudsman	Long Term Care Ombudsman	Title IIIE, VIIB, State	Visits to SNFs	Visit	24	227	n/a	48	544	1133%								
Long Term Care Ombudsman	Long Term Care Ombudsman	Title IIIE, VIIB, State	Complaints opened	Complaint	373	320	n/a	746	707	95%								
Long Term Care Ombudsman	Long Term Care Ombudsman	Title IIIE, VIIB, State	Complaints resolved		0	0	n/a	242	292	121%								
Long Term Care Ombudsman	Long Term Care Ombudsman	Title IIIE, VIIB, State	Consultations to facilities	Consultation	283	406	n/a	566	842	149%								
Long Term Care Ombudsman	Long Term Care Ombudsman	Title IIIE, VIIB, State	Consultations to individuals	Consulation	1203	1113	1113	1,203	2,575	214%					\$ 63,148	\$ 63,005	100%	\$ 11.59
Total LTC Ombudsman					2,091	2,543	1,113	3,221	5,437	169%	\$ 63,148	\$ 63,005	100%	\$ 11.59				
Senior Concerns	Family Caregiver Center - Support	Title III E	CG Assessments	Assessment	55	51	40	110	207	188%	83% year to date for suppot services							
Senior Concerns	Family Caregiver Center - Support	Title III E	CG Case Management	Hour	14	112	41	28	203	725%								
Senior Concerns	Family Caregiver Center - Support	Title III E	CG Support Groups	Session	122	72	4	244	144	59%								
Senior Concerns	Family Caregiver Center - Support	Title III E	CG Training	Hours	174	0	0	348	49	14%					\$ 15,236	\$ 16,326	107%	\$ 27.07
Senior Concerns	Family Caregiver Center - supplement	Title III E	CG Adaptations	Modification	20	6	6	40	13	33%								
Senior Concerns	Family Caregiver Center - supplement	Title III E	Assistive Devices	Product	10	2	2	20	8	40%	\$ 11,025	\$ 5,185	47%	\$ 246.91				

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											Budgeted Amount	YTD	% to goal	YTD
Senior Concerns	Family Caregiver Center - Respite Ca	Title III E	In-Home Respite	Hour	150	66.5	3	300	125.5	42%	262% year to date for respite			
Senior Concerns	Family Caregiver Center - Respite Ca	Title III E	Adult Day Care	Hour	56	139.5	3	112	955.5	853%	\$ 13,514	\$ 16,130	119%	\$ 14.92
Senior Concerns	Family Caregiver Center -Access Ass	Title III E	Information and Assist	Contact	300	308	n/a	600	538	90%	68% year to date for access services			
Senior Concerns	Family Caregiver Center -Access Ass	Title III E	CG Outreach	Contact	500	142	n/a	1000	543	54%	\$ 1,185	\$ 7,885	665%	\$ 7.29
Senior Concerns	Family Caregiver Center - information	Title III E	Public Information	Contact	6	2	n/a	12	10	83%	95% year to date for information assistance			
Senior Concerns	Family Caregiver Center - information	Title III E	Community Education	Event	15	15	n/a	30	30	100%	\$ 4,010	\$ 1,262	31%	\$ 31.56
Total FCRS - Adult - CVSC					1422	916	99	2844	2826	99%	\$ 44,970	\$ 46,788	104%	\$ 16.56
Senior Concerns	Family Caregiver Center - Child	Title III E	CG Assessments	Assessment	13	8	7	26	25	96%	80% year to date for the support services			
Senior Concerns	Family Caregiver Center - Child	Title III E	CG Case Management	Hour	22	24	7	44	48	109%				
Senior Concerns	Family Caregiver Center - Child	Title III E	CG Support Groups	Session	6	11	4	12	15	125%				
Senior Concerns	Family Caregiver Center - Child	Title III E	CG Training	Session	21	4	2	42	11	26%	\$ 1,800	\$ 1,800	100%	\$ 18.18
Senior Concerns	Family Caregiver Center - Child	Title III E	Information and Assist	Contact	14	7	n/a	28	55	196%	236% year to date for access services			
Senior Concerns	Family Caregiver Center - Child	Title III E	CG Outreach	Contact	37	88	n/a	74	186	251%	\$ 100	\$ 100	100%	\$ 0.54
Senior Concerns	Family Caregiver Center - Child	Title III E	Public Information	Activity	2	2	n/a	4	4	100%				
Senior Concerns	Family Caregiver Center - Child	Title III E	Community Education	Activity	1	1	n/a	2	2	100%	\$ 100	\$ 100	100%	\$ 0.52
Total FCRS - Child - CVSC					116	145	20	232	346	149%	\$ 2,000	\$ 2,000	100%	\$ 5.78
VCAAA	ElderHelp	Title IIIB	Nutrition Transportation	Ride	1,750	2,305	58	3,500	5,094	146%	\$ 4,750	\$ 8,314	175%	\$ 1.63
VCAAA	ElderHelp	Title IIIB/New Freedom	Med-Ride Transportation	Ride/Ticket	3,204	6,246	260	6,408	14,605	228%	\$ 46,267	\$ 71,587	155%	\$ 4.90
VCAAA	ElderHelp	Title IIIB	Personal care	Hour	177	144	11	354	303	86%	\$ 2,007	\$ 7,669	382%	\$ 25.29
VCAAA	ElderHelp	Title IIIB	Homemaker	Hour	167	289	12	334	468	140%	\$ 907	\$ 10,662	1175%	\$ 22.77
VCAAA	ElderHelp	Title IIIB	Chore	Hour	38	200	17	75	511	681%	\$ 563	\$ 8,404	1493%	\$ 16.45
VCAAA	ElderHelp	Title IIIB	Home modifications	Modification	24	38	36	49	75	155%	\$ 17,057	\$ 20,762	122%	\$ 276.83
VCAAA	ElderHelp	Title IIIB	Home security/safety	Product	-	12	9	-	21	100%	\$ 600	\$ 1,500	250%	\$ 71.43
VCAAA	ElderHelp	Title IIIB	Cash/Material Aid	Assistance	100	29	7	200	36	18%	\$ 1,259	\$ 1,277	101%	\$ 35.47
Total Direct Elder Help					5459	9263	410	10,919	21,113	193%	\$ 73,410	\$ 130,174	177%	\$ 6.17
VCAAA	Information and Assistance	Title IIIB	Information amd Assistance	Contact	816	1047	n/a	1632	2364	145%				
VCAAA	Information and Assistance	Title IIIB	Outreach	Contact	574	1317	n/a	1148	1739	151%				
Total Direct I&A - IIIB					1390	2364	0	2780	4103	148%	\$ 82,573	\$ 88,687	107%	\$ 21.62
VCAAA	Information and Assistance	Title III E	Caregiver Information and Assistance	Contact	244	55	n/a	488	171	35%				
VCAAA	Information and Assistance	Title III E	Caregiver Outreach	Contact	470	1078	n/a	940	1545	164%				
VCAAA	Information and Assistance	Title III E	Public Education	Session	1	0	n/a	2	0	0%				

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								Date Contracted	Date Performed		YTD	YTD		service unit YTD
VCAAA	Information and Assistance	Title III E	Community Education	Session	9	19	n/a	18	36	200%				
			Total Direct I&A - III E		9,063	15,172	417	1,448	1,752	121%	\$ 51,557	\$ 41,644	81%	\$ 23.77
VCAAA	Health Insurance Council and Advoca	HICAP	Clients Counseled	Client	473	1,575	n/a	947	1,575	166%				
VCAAA	Health Insurance Council and Advoca	HICAP	Public and Media Events	Events	50	174	n/a	100	174	174%				
VCAAA	Health Insurance Council and Advoca	HICAP	All Contacts	Contact	1,070	10,788	n/a	2,140	10,788	504%				
VCAAA	Health Insurance Council and Advoca	HICAP	Persons Reached at Public and Media Events	Contact	1,444	131,781	n/a	2,889	131,781	4562%				
VCAAA	Health Insurance Council and Advoca	HICAP	Contacts with Medicare Beneficiaries Due to Disabil	Contact	135	2,645	n/a	270	2,645	981%				
VCAAA	Health Insurance Council and Advoca	HICAP	Contacts with Low-Income Beneficiaries	Contact	510	6,898	n/a	1,019	6,898	677%				
VCAAA	Health Insurance Council and Advoca	HICAP	Enrollment Assistance Contacts	Contact	863	8,237	n/a	1,726	8,237	477%				
VCAAA	Health Insurance Council and Advoca	HICAP	Part D Enrollment/Assistance Contacts	Contact	593	7,974	n/a	1,187	7,974	672%				
VCAAA	Health Insurance Council and Advoca	HICAP	Total Hours Counseling	Hour	629	3,929	n/a	1,259	3,929	312%				
			Total HICAP		5,767	174,001	0	11,534	174,001	1509%	\$ 157,229	\$ 117,923	75%	n/a
VCAAA	Elder Abuse	VII B	Public Education Sessions	Session	3.8	0	n/a	7.5	0	0%	\$ 932	\$ -	0%	
			Elder Abuse Prevention		3.75	0	n/a	7.5	0	0%	\$ 932	\$ -	0%	\$ -
VCAAA	Covered Caifornia	Covered California	Education	Session	1,557	1,826	n/a	3,115	2,611	84%				
VCAAA	Covered Caifornia	Covered California	Outreach	Contact	333	1,160,579	n/a	667	1,508,584	226288%				
VCAAA	Covered Caifornia	Covered California	Leads	Leads	779	170	n/a	1,557	275	18%				
			Covered California		2,669	1,162,575	n/a	5,339	1,511,470	28312%	\$ 17,748	\$ 11,376	64%	n/a
VCAAA	MSSP	MSSP	Number of client months	Client Month	462	460	153	924	921	100%	\$ 342,800	\$ 163,415	48%	\$ 177.43
			MSSP		462	460	153	924	921	100%	\$ 342,800	\$ 163,415	48%	\$ 177.43
Ser-Jobs for Progress	Senior Employment	Title V - SCSEP	Senior Employment	Participant	10	10	10	10	10	100%	\$ 41,055	\$ 34,496	84%	\$ 3,449.60
			Total Senior Employment		10	10	10	10	10	100%	\$ 41,055	\$ 34,496	84%	\$ 3,449.60
Camarillo Health Care District	Senior Nutrition	Title IIIC	HDM & Congregate Meals	Meal	4,650	4,383	282	9,300	9,215	99%	\$ 26,135	\$ 26,283	101%	\$ 2.85
City of Fillmore	Senior Nutrition	Title IIIC	HDM & Congregate Meals	Meal	2,722	2,823	138	5,444	5,270	97%	\$ 13,744	\$ 11,809	86%	\$ 2.24
City of Moorpark	Senior Nutrition	Title IIIC	HDM & Congregate Meals	Meal	1,813	1,758	180	3,625	3,724	103%	\$ 9,943	\$ 8,972	90%	\$ 2.41
City of Oxnard	Senior Nutrition	Title IIIC	HDM & Congregate Meals	Meal	8,350	8,693	343	16,700	17,463	105%	\$ 40,134	\$ 37,549	94%	\$ 2.15
City of Port Hueneme	Senior Nutrition	Title IIIC	HDM Meals	Meal	1,593	1,458	25	3,187	2,915	91%	\$ 7,457	\$ 7,457	100%	\$ 2.56
City of Santa Paula	Senior Nutrition	Title IIIC	Congregate Meals	Meal	1,225	1,656	167	2,450	3,308	135%	\$ 9,943	\$ 6,613	67%	\$ 2.00
City of Simi Valley	Senior Nutrition	Title IIIC	HDM & Congregate Meals	Meal	9,910	10,752	620	19,819	22,384	113%	\$ 51,574	\$ 51,236	99%	\$ 2.29
City of Ventura	Senior Nutrition	Title IIIC	HDM & Congregate Meals	Meal	4,857	4,310	190	9,713	9,569	99%	\$ 25,274	\$ 18,586	74%	\$ 1.94
Conejo Recreation & Parks Dist	Senior Nutrition	Title IIIC	Congregate Meals	Meal	2,628	2,078	432	5,256	4,473	85%	\$ 13,698	\$ 13,698	100%	\$ 3.06
HELP of Ojai	Senior Nutrition	Title IIIC	HDM & Congregate Meals	Meal	4,175	4,077	149	8,351	8,115	97%	\$ 34,132	\$ 36,111	106%	\$ 4.45
San Salvador Mission	Senior Nutrition	Title IIIC	HDM & Congregate Meals	Meal	996	947	43	1,991	2,393	120%	\$ 9,943	\$ 9,146	92%	\$ 3.82
			Total Contracted Meals		42,917	42,935	2,569	85,834	88,829	103%	\$ 241,976	\$ 227,460	94%	\$ 2.56
Jordanos	Senior Nutrition	Title IIIC	Food Supplies for SNP	Meal	41,767	41,263		83,534	85,881	103%	\$ 320,099	\$ 323,499	101%	\$ 3.77