



VCAAA Quarterly Grantee and Direct Service Performance Report
12 Months through June 30, 2015

#	Grantee/Contractor	Grant	Funding Source	Client/Service	Units Year-to-Date Contracted	Units Year-to-Date Performed	 % of Goal YTD	*Includes OTO Funds Budgeted YTD*	*Includes OTO Funds Expended YTD*	 % of Goal YTD	Cost per service unit YTD
1	Camarillo Health Care District	Family Caregiver Resource Center	Title III E	Home Mods/Security; Respite (In-Home/DayCare)	1293	1544	119%	\$ 44,355	\$ 44,355	100%	\$ 28.73
2	Camarillo Health Care District	Senior Helpline	Title IIIB	Peer Counseling; Telephone Reassurance	1820	3131	172%	\$ 53,617	\$ 53,617	100%	\$ 17.12
3	Catholic Charities of LA, Inc	Case Mgmt - Social Model	Title IIIB	Case Management-Hour	1587	1585	100%	\$ 37,532	\$ 37,532	100%	\$ 23.69
4	Grey Law of Ventura	Legal Services	Title IIIB, VIIB, HICAP	<i>Total Legal Services</i>	1483	1524	103%	\$ 60,972	\$ 60,972	100%	\$ 40.01
5	Long Term Care Ombudsman	III E Pre-Placement Counseling	Title III E	<i>Total Pre-Placement Counseling</i>	160	161	101%	\$ 24,385	\$ 24,385	100%	\$ 151.46
6	Long Term Care Ombudsman	Ombudsman	Title III E, VIIB, State	<i>Visits to SNFS; Consults to Individuals & Facilities; Complaint Resolution</i>	6,601	10,827	164%	\$ 131,651	\$ 131,651	100%	\$ 12.16
7	Conejo Valley Senior Concerns	<i>Family Caregiver Center - Adult</i>	Title III E	<i>Total FCRS - Adult - CVSC</i>	4329	5025.75	116%	\$ 88,709	\$ 88,709	100%	\$ 17.65
8	Conejo Valley Senior Concerns	<i>Family Caregiver Center - Child</i>	Title III E	<i>Training; Outreach; Public Info; Community Education</i>	342	386.5	113%	\$ 4,000	\$ 4,000	100%	\$ 10.35
9	VCAAA	<i>Total Direct Elder Help</i>	Title IIIB/FTA	<i>Transp; PersCare; Homemaker; Chore; HomeMods; Material Aid;</i>	32,926	42,812	130%	\$ 246,063	\$ 269,256	109%	\$ 6.29
10	VCAAA	<i>Total Direct I&A - IIIB</i>	Title IIIB	Information and Assistance & Outreach	5560	6952	125%	\$ 167,620	\$ 171,020	102%	\$ 24.60
11	VCAAA	<i>Total Direct I&A - III E</i>	Title III E	CareGiver I&A, Outreach; Public&Comm Educ.	2,896	3,208	111%	\$ 125,447	\$ 106,940	85%	\$ 33.34
12	VCAAA	<i>Total HICAP</i>	HICAP	Clients (& Hours) Counseled; Contacts etc.	64,414	188,961	293%	\$ 347,964	\$ 326,026	94%	n/a
13	VCAAA	<i>Covered California</i>	Covered California	Education; Outreach and Leads	12,120	1,050,831	8670%	\$ 26,622	\$ 23,476	88%	n/a
14	VCAAA	<i>MSSP</i>	MSSP	Client Months	1,920	1,920	100%	\$ 685,600	\$ 660,600	96%	\$ 344.06
15	Ser-Jobs for Progress, Inc	<i>Total Senior Employment</i>	Title V - SCSEP	Participants	11	12	109%	\$ 118,637	\$ 116,456	98%	\$ 9,704.67
16	SNP Sites	<i>SNP Contracted Meals</i>	Title IIIC1 & CA State	Meals for all sites	173,454	186,234	107%	\$ 577,328	\$ 577,010	100%	\$ 3.10
17	Jordano's Food Service	Senior Nutrition Program	Title IIIC1 & CA State	Food Supplies (SNP)	166,315	179,271	108%	\$ 640,198	\$ 678,198	106%	\$ 3.78

Note: No Corrective Action Plans (CAPs) were requested for Q4-2015

Ventura County Area Agency on Aging
 Quarterly Performance Report - By Service Category
 12 Months through June 30, 2015

Grantee/VCAA	Grant	Funding Source	Client/Service	Unit	Q2 Units Contracted*	Q2 Units Performed*	Units Year-to-Date Contracted	Units Year-to-Date Performed	% to goal YTD	*Includes OTO Funds Budgeted YTD*	*Includes OTO Funds Expended YTD*	% to goal	Cost per service unit YTD
									119% YTD Supplemental Svcs				
Camarillo Health Care District	FCGiver Ctr - Supplemental Svcs	Title III E	CG Adaptations	Modification	13	18	45	68	151%	\$ 18,355	\$ 17,604	96%	\$ 258.88
Camarillo Health Care District	FCGiver Ctr - Supplemental Svcs	Title III E	Assistive Devices	Product	9	3	36	31	86%	\$ 4,000	\$ 4,600	115%	\$ 148.39
									119% YTD Total Respite				
Camarillo Health Care District	FCGiver Ctr - Respite Care	Title III E	In-Home Respite	Hour	125	97	500	729	146%	\$ 15,000	\$ 14,991	100%	\$ 20.57
Camarillo Health Care District	FCGiver Ctr - Respite Care	Title III E	Adult Day Care	Hour	178	54	712	716	101%	\$ 7,000	\$ 7,160	102%	\$ 10.00
1			Total FCRC - CHCD		325	171	1293	1544	119%	\$ 44,355	\$ 44,355	100%	\$ 28.73
Camarillo Health Care District	Senior Helpline	Title IIIB	Peer Counseling	Hour	155	152	620	579	93%	\$ 26,809	\$ 26,809	100%	\$ 46.30
Camarillo Health Care District	Senior Helpline	Title IIIB	Telephone Reassurance	Contact	300	616	1200	2552	213%	\$ 26,809	\$ 26,809	100%	\$ 10.50
2			Total Senior Helpline		455	768	1820	3131	172%	\$ 53,617	\$ 53,617	100%	\$ 17.12
Catholic Charities	Case Management	Title IIIB	Case Management-Hour	Hour	370	496	1587	1585	100%	\$ 37,532	\$ 37,532	100%	\$ 23.69
3			Total Case Mgmt - Social Model		370	496	1587	1585	100%	\$ 37,532	\$ 37,532	100%	\$ 23.69
Grey Law	Legal Services	Title IIIB	Legal Assistance-Hour	Hour	350	343	1467	1497	102%	\$ 51,617	\$ 51,617	100%	\$ 34.48
Grey Law	Legal Services	Legal Services	Community Education-Activity	Activity	2	2	8	17	213%				
Grey Law	Legal Services	VIIB & HICAP	Elder Abuse Prevention, Education & Training - FAST Session	Session	2	2	8	10	125%	\$ 9,355	\$ 9,355	100%	\$ 935.50
4			Total Legal Services		354	347	1483	1524	103%	\$ 60,972	\$ 60,972	100%	\$ 40.01
Long Term Care Ombudsman	Pre-Placement Counseling	Title III E	CG Counseling-Hour	Hour	40	36	160	161	101%	\$ 24,385	\$ 24,385	100%	\$ 151.46
5			Total Pre-Placement Counseling		40	36	160	161	101%	\$ 24,385	\$ 24,385	100%	\$ 151.46
Long Term Care Ombudsman	Long Term Care Ombudsman	Title IIIE, VIIB, State	Visits to RCFEs	Visit	300	839	1200	3217	268%				
Long Term Care Ombudsman	Long Term Care Ombudsman	Title IIIE, VIIB, State	Visits to SNFs	Visit	300	340	1200	1387	116%				
Long Term Care Ombudsman	Long Term Care Ombudsman	Title IIIE, VIIB, State	Complaints resolved	%	75%	87%	75%	89%	119%				
Long Term Care Ombudsman	Long Term Care Ombudsman	Ombudsman	Consultations to facilities	Consultation	300	389	1200	1554	130%				
Long Term Care Ombudsman	Long Term Care Ombudsman	Title IIIE, VIIB, State	Consultations to individuals	Consutation	750	1078	3000	4668	156%				
6			Total LTC Ombudsman		1,651	2,647	6,601	10,827	164%				
Senior Concerns - Adult	FCGiver Ctr - Support Svcs	Title III E	CG Assessments	Assessment	63	26	250	222	89%				
Senior Concerns - Adult	FCGiver Ctr - Support Svcs	Title III E	CG Case Management	Hour	75	41	300	300					
Senior Concerns - Adult	FCGiver Ctr - Support Svcs	Title III E	CG Support Groups	Session	75	113	300	545	182%				
Senior Concerns - Adult	FCGiver Ctr - Support Svcs	Title III E	CG Training	Hours	30	0	120	84	70%	\$ 31,520	\$ 29,853	95%	\$ 26.44
Senior Concerns - Adult	FCGiver Ctr - Supplemental	Title III E	CG Adaptations	Modification	6	5	25	25					
Senior Concerns - Adult	FCGiver Ctr - Supplemental	Title III E	Assistive Devices	Product	3	3	12	22	183%	\$ 7,600	\$ 7,588	100%	\$ 154.85

Ventura County Area Agency on Aging
 Quarterly Performance Report - By Service Category
 12 Months through June 30, 2015

Grantee/VCAAA	Grant	Funding Source	Client/Service	Unit	Q2 Units Contracted*	Q2 Units Performed*	Units Year-to-Date Contracted	Units Year-to-Date Performed	% to goal YTD	*Includes OTO Funds Budgeted YTD*	*Includes OTO Funds Expended YTD*	% to goal	Cost per service unit YTD
Senior Concerns - Adult	FCGiver Ctr - Respite Care	Title III E	In-Home Respite	Hour	100	70.5	400	97% year to date for Respite					
Senior Concerns - Adult	FCGiver Ctr - Respite Care	Title III E	Adult Day Care (before OTO increase)	Hour	200	168	1148	1149	100%	\$ 30,709	\$ 39,352	128%	\$ 26.08
Senior Concerns - Adult	FCGiver Ctr - Access Assistance	Title III E	Information and Assist	Contact	350	324	1400	132% year to date for Access Services					
Senior Concerns - Adult	FCGiver Ctr - Access Assistance	Title III E	CG Outreach	Contact	75	0	300	528	176%	\$ 11,783	\$ 11,205	95%	\$ 5.01
Senior Concerns - Adult	FCGiver Ctr - Information Svcs	Title III E	Public Information	Contact	6	7	24	136% year to date for Information Services					
Senior Concerns - Adult	FCGiver Ctr - Information Svcs	Title III E	Community Education	Event	13	9	50	52	104%	\$ 7,097	\$ 712	10%	\$ 7.05
7	Family Caregiver Center - Adult		Total FCRS - Adult - CVSC		995	766	4329	5025.75	116%	\$ 88,709	\$ 88,709	100%	\$ 17.65
Senior Concerns - Child	FCGiver Ctr - Support Svcs	Title III E	CG Assessments	Assessment	9	4	36	48	133%				
Senior Concerns - Child	FCGiver Ctr - Support Svcs	Title III E	CG Case Management	Hour	24	30	96	95	98%				
Senior Concerns - Child	FCGiver Ctr - Support Svcs	Title III E	CG Support Groups	Session	3	29.5	12	211% year to date for Support Services					
Senior Concerns - Child	FCGiver Ctr - Support Svcs	Title III E	CG Training	Session	3	20	12	87	725%	\$ 3,600	\$ 3,600	100%	\$ 10.93
Senior Concerns - Child	FCGiver Ctr - Access Assistance	Title III E	Information and Assist	Contact	12	0	48	24% year to date for Access Assistance					
Senior Concerns - Child	FCGiver Ctr - Access Assistance	Title III E	CG Outreach	Contact	30	9	120	21	18%	\$ 200	\$ 200	100%	\$ 9.52
Senior Concerns - Child	FCGiver Ctr - Information Svcs	Title III E	Public Information	Activity	3	3	12	94% year to date for Information Services					
Senior Concerns - Child	FCGiver Ctr - Information Svcs	Title III E	Community Education	Activity	1.5	0	6	5	83%	\$ 200	\$ 200	100%	\$ 5.26
8	Family Caregiver Center - Child		Total FCRS - Child - CVSC		85.5	95.5	342	386.5	113%	\$ 4,000	\$ 4,000	100%	\$ 10.35
VCAAA	ElderHelp	Title IIIB	Nutrition Transportation	Ride	2,329	2,114	9,314	8,106	87%	\$ 14,000	\$ 13,191	94%	\$ 1.63
VCAAA	ElderHelp	Title IIIB/VCTC	Med-Ride Transportation	Ride/Ticket	5,466	4,729	21,864	30,719	141%	\$ 144,600	\$ 176,157	122%	\$ 5.73
VCAAA	ElderHelp	Title IIIB	Personal care	Hour	177	115	709	727	103%	\$ 16,375	\$ 17,790	109%	\$ 24.47
VCAAA	ElderHelp	Title IIIB	Homemaker	Hour	167	117	667	677	102%	\$ 18,766	\$ 16,836	90%	\$ 24.86
VCAAA	ElderHelp	Title IIIB	Chore	Hour	38	125	150	631	421%	\$ 12,014	\$ 15,279	127%	\$ 24.21
VCAAA	ElderHelp	Title IIIB	Home modifications	Modification	24	15	97	40	41%	\$ 22,163	\$ 14,487	65%	\$ 362.18
VCAAA	ElderHelp	Title IIIB	Home security/safety	Product	6	1	25	8	100%	\$ 2,145	\$ 312	15%	\$ 39.00
VCAAA	ElderHelp	Title IIIB	Cash/Material Aid	Assistance	25	1,901	100	1,904	1904%	\$ 16,000	\$ 15,205	95%	\$ 7.99
9			Total Direct Elder Help		8,232	9,117	32,926	42,812	130%	\$ 246,063	\$ 269,256	109%	\$ 6.29
VCAAA	Information and Assistance	Title IIIB	Information and Assistance	Contact	816	1,303	3,264	5,013	154%				
VCAAA	Information and Assistance	Title IIIB	Outreach	Contact	574	531	2,296	1,939	84%				
10			Total Direct I&A - IIIB		1,390	1,834	5560	6952	125%	\$ 167,620	\$ 171,020	102%	\$ 24.60
VCAAA	Information and Assistance	Title IIIE	Caregiver Information and Assistance	Contact	244	140	976	624	64%				

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Grantee/VCAAA	Grant	Funding Source	Client/Service	Unit	Q2 Units Contracted*	Q2 Units Performed*	Units Year-to-Date Contracted	Units Year-to-Date Performed	% to goal YTD	*Includes OTO Funds Budgeted YTD*	*Includes OTO Funds Expended YTD*	% to goal	Cost per service unit YTD
VCAAA	Information and Assistance	Title III E	Caregiver Outreach	Contact	470	747	1880	2,556	136%				
VCAAA	Information and Assistance	Title III E	Public Education	Session	1	0	4	0	0%				
VCAAA	Information and Assistance	Title III E	Community Education	Session	9	6	36	28	78%				
11			Total Direct I&A - III E		11,761	15,579	2,896	3,208	111%	\$ 125,447	\$ 106,940	85%	\$ 33.34
VCAAA	Health Insurance Council and Advocacy	HICAP	Clients Counseled	Client	473	2,086	2,497	2,502	100%				
VCAAA	Health Insurance Council and Advocacy	HICAP	Public and Media Events	Events	53	272	294	324	110%				
VCAAA	Health Insurance Council and Advocacy	HICAP	All Contacts	Contact	2,059	13,336	16,742	18,175	109%				
VCAAA	Health Insurance Council and Advocacy	HICAP	Persons Reached at Public and Media Events	Contact	1,444	11,710	18,394	130,100	707%				
VCAAA	Health Insurance Council and Advocacy	HICAP	Contacts with Medicare Beneficiaries Due to Disability	Contact	135	3,180	1,630	4,143	254%				
VCAAA	Health Insurance Council and Advocacy	HICAP	Contacts with Low-Income Beneficiaries	Contact	538	7,483	4,669	9,154	196%				
VCAAA	Health Insurance Council and Advocacy	HICAP	Enrollment Assistance Contacts	Contact	700	7,484	7,807	8,980	115%				
VCAAA	Health Insurance Council and Advocacy	HICAP	Part D Enrollment/Assistance Contacts	Contact	606	7,186	7,321	8,558	117%				
VCAAA	Health Insurance Council and Advocacy	HICAP	Total Hours Counseling	Hour	599	5,011	5,060	7,025	139%				
12			Total HICAP & MIPPA		6,608	57,748	64,414	188,961	293%	\$ 347,964	\$ 326,026	94%	n/a
VCAAA	Covered California	Covered California	Education	Session	1,557	2,078	3,115	3,183	102%				
VCAAA	Covered California	Covered California	Outreach	Contact	3,724	466,482	7,448	1,047,453	14064%				
VCAAA	Covered California	Covered California	Leads	Leads	779	195	1,557	195	13%				
13			Covered California		6,060	468,755	12,120	1,050,831	8670%	\$ 26,622	\$ 23,476	88%	n/a
VCAAA	MSSP	MSSP	Number of client months	Client Month	480	492	1,920	1,920	100%	\$ 685,600	\$ 660,600	96%	\$ 344
14			MSSP		480	492	1,920	1,919	100%	\$ 685,600	\$ 660,600	96%	\$ 344
Ser-Jobs for Progress	Senior Employment	Title V - SCSEP	Senior Employment (annual goal)	Participant	11	11	11	12	109%	\$ 118,637	\$ 116,456	98%	\$ 9,705
15			Total Senior Employment		11	11	11	12	109%	\$ 118,637	\$ 116,456	98%	\$ 9,705
Camarillo Health Care District	Senior Nutrition Program	Title IIIC	HDM & Congregate Meals	Meal	5,115	4,898	20,460	21,106	103%	\$ 65,474	\$ 65,474	100%	\$ 3.10
City of Fillmore	Senior Nutrition Program	Title IIIC	HDM & Congregate Meals	Meal	2,722	2,827	10,887	10,877	100%	\$ 29,419	\$ 29,419	100%	\$ 2.70
City of Moorpark	Senior Nutrition Program	Title IIIC	HDM & Congregate Meals	Meal	1,813	2,059	7,250	7,817	108%	\$ 32,131	\$ 31,813	99%	\$ 4.07
City of Oxnard	Senior Nutrition Program	Title IIIC	HDM & Congregate Meals	Meal	8,350	8,009	33,400	34,414	103%	\$ 89,412	\$ 89,412	100%	\$ 2.60
City of Port Hueneme*	Senior Nutrition Program	Title IIIC	HDM Meals	Meal	1,625	1,694	6,500	6,138	94%	\$ 15,962	\$ 15,962	100%	\$ 2.60
City of Santa Paula	Senior Nutrition Program	Title IIIC	Congregate Meals	Meal	1,225	1,180	4,900	5,991	122%	\$ 25,394	\$ 25,394	100%	\$ 4.24
City of Simi Valley	Senior Nutrition Program	Title IIIC	HDM & Congregate Meals	Meal	9,910	11,536	39,638	45,459	115%	\$ 127,093	\$ 127,093	100%	\$ 2.80
City of Ventura	Senior Nutrition Program	Title IIIC	HDM & Congregate Meals	Meal	4,857	5,344	19,426	21,828	112%	\$ 61,738	\$ 61,738	100%	\$ 2.83
Conejo Recreation & Parks Dist	Senior Nutrition Program	Title IIIC	Congregate Meals	Meal	2,628	2,587	10,511	10,336	98%	\$ 29,321	\$ 29,321	100%	\$ 2.84
HELP of Ojai	Senior Nutrition Program	Title IIIC	HDM & Congregate Meals	Meal	4,125	4,400	16,500	18,375	111%	\$ 78,404	\$ 78,404	100%	\$ 4.27
San Salvador Mission	Senior Nutrition Program	Title IIIC	HDM & Congregate Meals	Meal	998	938	3,982	3,893	98%	\$ 22,980	\$ 22,980	100%	\$ 5.90
16	SNP Contracted Meals		Total Contracted Meals		43,364	45,472	173,454	186,234	107%	\$ 577,328	\$ 577,010	100%	\$ 3.10
17	Jordano's Food Service	Title IIIC	Food Supplies (SNP - Jordano's Cost)	Meal	41,579	91,486	166,315	179,271	108%	\$ 640,198	\$ 678,198	106%	\$ 3.78

Adjusted YTD Performance = 128%
 (without Persons Reached at Public and Media Events.)

Covered California Ended in Q2 2014-15