

VCAAA Quarterly Grantee and Direct Service Performance Report
 Q3 through
 March 31, 2016

#	Grantee/VCAAA	Grant	Funding Source	Client/Service	Unit	Q3 Units Contracted*	Q3 Units Performed*	Units Year-to-Date Contracted	Units Year-to-Date Performed	1		Funding per Service Unit YTD	#		
										% of Goal YTD	Funds Budgeted YTD				
										2					
										% of Goal YTD	Funds Requested YTD	% of Goal YTD	Funding per Service Unit YTD		
1	Camarillo Health Care District	Family Caregiver Resource Center	Title III E	Home Mods/Security; Respite (In-Home/DayCare)		256	424	768	795	103%	\$ 15,000	\$ 17,426	116%	\$ 21.93	1
2	Camarillo Health Care District	Senior Helpline	Title IIIB	Peer Counseling; Telephone Reassurance		713	996	2,139	2,340	109%	\$ 37,500	\$ 25,694	69%	\$ 10.98	2
3	Catholic Charities of LA, Inc	Case Mgmt - Social Model	Title IIIB	Case Management-Hour		397	411	1,190	1,338	112%	\$ 26,250	\$ 35,000	133%	\$ 26.15	3
4	Grey Law of Ventura	Legal Services	Title IIIB, VII	Total Legal Services		355	393	1,065	1,103	104%	\$ 42,000	\$ 47,535	113%	\$ 43.10	4
5	Long Term Care Ombudsman	Pre-Placement Counseling	Title III E	Total Pre-Placement Counseling		38	37	113	111	99%	\$ 20,718	\$ 20,718	100%	\$ 186.65	5
6	Long Term Care Ombudsman	LTC Ombudsman	Title IIIE, VIIB, State	Visits to SNFS; Consultations to Individuals & Facilities; Complaint Resolution		2,577	3,444	7,732	8,882	115%	\$ 134,584	\$ 135,948	101%	\$ 15.31	6
7	Conejo Valley Senior Concerns	Family Caregiver Center - Adult	Title III E	Total FCRS - Adult - CVSC		1,018	1,254	3,054	3,542	116%	\$ 61,499	\$ 64,543	105%	\$ 18.22	7
8	Conejo Valley Senior Concerns	Family Caregiver Center - Child	Title III E	CG Assessments; Case Mgmt; Support Groups; Training; Outreach; Public Info; Community Education		110	156	331	435	132%	\$ 4,500	\$ 3,000	67%	\$ 6.90	8
9	VCAAA	Total Direct Elder Help	Title IIIB/FTA	Transp; PersCare; Homemaker; Chore; HomeMods; Material Aid;		8,183	9,458	24,549	24,995	102%	\$ 209,850	\$ 196,746	94%	\$ 7.87	9
10	VCAAA	Total Direct I&A - IIIB	Title IIISB	Information and Assistance & Outreach		1,390	1,909	4,170	7,895	189%	\$ 115,381	\$ 86,691	75%	\$ 10.98	10
11	VCAAA	Total Direct I&A - IIIE	Title III E	CareGiver I&A, Outreach; Public&Comm Educ.		715	323	2,145	3,638	170%	\$ 75,487	\$ 58,903	78%	\$ 16.19	11
12	VCAAA	Total HICAP	HICAP	Clients (& Hours) Counseled; Contacts etc.		7,537	5,042	22,611	33,341	147%	\$ 255,525	\$ 254,793	100%	n/a	12
13	Catholic Charities of LA, Inc	Family Caregiver - Santa Clara Valley		Total FCRC - Catholic Charities		TBD	TBD	TBD	TBD	TBD	\$ 22,500	\$ 13,418	60%	n/a	13
	VCAAA	Fall Prevention	Title III D, VCPH, VCG	MOB Stepping On, Tai-Chi: MBB	Participants	100	207	300	407	136%					
	VCAAA	Fall Prevention	Title III D, VCPH, VCG	MOB Stepping On, Tai-Chi: MBB	Assessments	38	38	113	120	107%	\$ 66,977	\$ 67,643	101%	\$ 564	
	VCAAA	HomeShare	VCGF	Home Share	Matches	15	7	45	35	78%	\$ 64,253	\$ 67,645	105%	\$ 1,933	
	VCAAA	Housing +	HACSB	Senior Housing Residents Counseled	Clients	30	43	90	111	123%	\$ 52,500	\$ 53,368	102%	\$ 481	
14	VCAAA	VCAAA Newer Programs				183	295	548	673	123%	183,730	188,656	103%	\$ 280	14
15	VCAAA	MSSP	MSSP	Client Months		480	480	960	960	100%	\$ 266,046	\$ 266,046	100%	\$ 277	15
16	Ser-Jobs for Progress, Inc	Total Senior Employment	Title V - SCSEP	Participants		11	10	33	32	97%	\$ 88,859	\$ 86,963	98%	\$ 2,718	16
17	SNP Sites	Total Contracted Meals	Title IIIC1 & CA State	Meals for all sites	Meal	43,495	46,793	130,484	142,171	109%	\$ 423,073	\$ 432,283	102%	\$ 3.04	17
18	Jordanos	Senior Nutrition Program	Title IIIC1 & CA State	Food Supplies (SNP - Jordano's Cost)	Meal	39,020	41,408	117,059	126,940	108%	\$ 479,667	\$ 501,555	105%	\$ 3.95	18

One Fiscal Corrective Action Plan (CAP) was requested for Q3 FY 15/16

Ventura County Area Agency on Aging
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Grantee/VCAA	Grant	Funding Source	Client/Service	Unit	Q3 Units Contracted	Q3 Units Performed*	Units Year-to-Date Contracted	Units Year-to-Date Performed	% to goal YTD	Budgeted YTD	Funds Requested YTD	% to goal	Funding per Service Unit YTD
Camarillo Health Care District	FCGiver Ctr - Supplemental Svcs	Title III E	CG Adaptations	Modification	3	5	9	12	133%	\$ 1,875	\$ 2,045	109%	\$ 170.42
Camarillo Health Care District	FCGiver Ctr - Supplemental Svcs	Title III E	Assistive Devices	Product	3	4	9	9	100%	\$ 1,875	\$ 2,130	114%	\$ 236.67
Camarillo Health Care District	FCGiver Ctr - Respite Care	Title III E	In-Home Respite	Hour	125	96	375	294	78%	\$ 7,500	\$ 6,158	82%	\$ 20.95
Camarillo Health Care District	FCGiver Ctr - Respite Care	Title III E	Adult Day Care	Hour	125	319	375	480	128%	\$ 3,750	\$ 7,093	189%	\$ 14.79
1			Total FCRC - CHCD		256	424	768	795	103%	\$ 15,000	\$ 17,426	116%	\$ 21.93
Camarillo Health Care District	Senior Helpline	Title IIIB	Peer Counseling	Hour	154	218	462	459	99%	\$ 18,750	\$ 12,847	69%	\$ 27.99
Camarillo Health Care District	Senior Helpline	Title IIIB	Telephone Reassurance	Contact	559	778	1,677	1,881	112%	\$ 18,750	\$ 12,847	69%	\$ 6.83
2			Total Senior Helpline		713	996	2,139	2,340	109%	\$ 37,500	\$ 25,694	69%	\$ 10.98
Catholic Charities	Case Management	Title IIIB	Case Management-Hour	Hour	397	411	1,190	1,338	112%	\$ 26,250	\$ 35,000	133%	\$ 26.15
3			Total Case Mgmt - Social Model		397	411	1,190	1,338	112%	\$ 26,250	\$ 35,000	133%	\$ 26.15
Grey Law	Legal Services	Title IIIB	Legal Assistance-Hour	Hour	350	387	1,050	1,086	103%	\$ 37,500	\$ 42,500	113%	\$ 39.13
Grey Law	Legal Services	Title IIIB	Community Education-Activity	Activity	3	3	9	9	100%				
Grey Law	Legal Services	VII B	Elder Abuse Prevention, Education & Training	FAST Session	2	3	6	8	133%	\$ 4,500	\$ 5,035	112%	\$ 629.42
4			Total Legal Services		355	393	1,065	1,103	104%	\$ 42,000	\$ 47,535	113%	\$ 43.10
Long Term Care Ombudsman	Pre-Placement Counseling	Title III E	CG Counseling-Hour	Hour	38	37	113	111	99%	\$ 20,718	\$ 20,718	100%	\$ 186.65
5			Total Pre-Placement Counseling		38	37	113	111	99%	\$ 20,718	\$ 20,718	100%	\$ 186.65
Long Term Care Ombudsman	Long Term Care Ombudsman	Title III E, VIIB, State	Visits to RCFEs	Visit	772	792	2,315	2,315	100%				
Long Term Care Ombudsman	Long Term Care Ombudsman	Title III E, VIIB, State	Visits to SNFs	Visit	331	301	995	995	100%				
Long Term Care Ombudsman	Long Term Care Ombudsman	Title III E, VIIB, State	Work with Resident & Family Councils	Meetings	84	78	253	274	108%				
Long Term Care Ombudsman	Long Term Care Ombudsman	Title III E, VIIB, State	Complaints resolved	%	1	1	1	1	108%				
Long Term Care Ombudsman	Long Term Care Ombudsman	Title III E, VIIB, State	Consultations with facilities	Consultation	375	828	1,125	1,694	151%				
Long Term Care Ombudsman	Long Term Care Ombudsman	Title III E, VIIB, State	Consultations to individuals	Consulation	1,015	1,444	3,044	3,603	118%				
6			Total LTC Ombudsman		2,577	3,444	7,732	8,882	115%	\$ 134,584	\$ 135,948	101%	\$ 15.31
Senior Concerns - Adult	FCGiver Ctr - Support Svcs	Title III E	CG Assessments	Assessment	38	30	113	147	130%				
Senior Concerns - Adult	FCGiver Ctr - Support Svcs	Title III E	CG Case Management	Hour	75	76	225	223	99%				
Senior Concerns - Adult	FCGiver Ctr - Support Svcs	Title III E	CG Support Groups	Session	113	99	338	384	114%	114% year to date for Support Service			
Senior Concerns - Adult	FCGiver Ctr - Support Svcs	Title III E	CG Training	Hours	19	23	56	77	137%	\$ 24,437	\$ 25,735	105%	\$ 31.00
Senior Concerns - Adult	FCGiver Ctr - Supplemental	Title III E	CG Adaptations	Modification	6	6	19	17	91%	101% year to date for Supplemental Services			
Senior Concerns - Adult	FCGiver Ctr - Supplemental	Title III E	Assistive Devices	Product	3	4	9	11	122%	\$ 6,062	\$ 6,077	100%	\$ 217.05
Senior Concerns - Adult	FCGiver Ctr - Respite Care	Title III E	In-Home Respite	Hour	100	98	300	374	125%	108% year to date for Respite			
Senior Concerns - Adult	FCGiver Ctr - Respite Care	Title III E	Adult Day Care	Hour	200	200	600	600	100%	\$ 21,000	\$ 22,483	107%	\$ 23.09
Senior Concerns - Adult	FCGiver Ctr - Access Assistance	Title III E	Information and Assist	Contact	350	338	1,050	1,136	108%	122% year to date for Access Assistance			

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Senior Concerns - Adult	FCGiver Ctr - Access Assistance	Title III E	CG Outreach	Contact	100	359	300	513	171%	\$ 8,687	\$ 10,067	116%	\$ 6.10
Senior Concerns - Adult	FCGiver Ctr - Information Svcs	Title III E	Public Information	Contact	8	14	23	40	178%	136% year to date for Information Services			
Senior Concerns - Adult	FCGiver Ctr - Information Svcs	Title III E	Community Education	Event	8	8	23	21	93%	\$ 1,313	\$ 181	14%	\$ 2.97
7	Family Caregiver Center - Adult		Total FCRC - Adult - CVSC		1,018	1,254	3,054	3,542	116%	\$ 61,499	\$ 64,543	105%	\$ 18.22
Senior Concerns - Child	FCGiver Ctr - Support Svcs	Title III E	CG Assessments	Assessment	11	6	34	21	62%				
Senior Concerns - Child	FCGiver Ctr - Support Svcs	Title III E	CG Case Management	Hour	18	11	53	50	95%	66% year to date for Support Services			
Senior Concerns - Child	FCGiver Ctr - Support Svcs	Title III E	CG Support Groups	Session	20	9	60	33	55%				
Senior Concerns - Child	FCGiver Ctr - Support Svcs	Title III E	CG Training	Session	20	9	60	33	55%	\$ 4,200	\$ 3,000	71%	\$ 21.90
Senior Concerns - Child	FCGiver Ctr - Access Assistance	Title III E	Information and Assist	Contact	8	70	23	173	769%	247% year to date for Access Assistance			
Senior Concerns - Child	FCGiver Ctr - Access Assistance	Title III E	CG Outreach	Contact	30	45	90	105	117%	\$ 150	\$ -	0%	\$ -
Senior Concerns - Child	FCGiver Ctr - Information Svcs	Title III E	Public Information	Activity	3	3	9	10	111%	167% year to date for Information Services/			
Senior Concerns - Child	FCGiver Ctr - Information Svcs	Title III E	Community Education	Activity	1	3	3	10	333%	\$ 150	\$ -	0%	\$ -
8	Family Caregiver Center - Child		Total FCRC - Child - CVSC		110	156	331	435	132%	\$ 4,500	\$ 3,000	67%	\$ 6.90
VCAAA	ElderHelp	Title IIIB	Nutrition Transportation	Ride	2,329	1,332	6,986	5,501	79%	\$ 11,250	\$ 10,538	94%	\$ 1.92
VCAAA	ElderHelp	Title IIIB/New Freedom	Med-Ride Transportation	Ride/Ticket	5,466	7,665	16,398	16,630	101%	\$ 128,625	\$ 131,937	103%	\$ 7.93
VCAAA	ElderHelp	Title IIIB	Personal Care	Hour	177	208	531	319	60%	\$ 13,125	\$ 5,966	45%	\$ 18.71
VCAAA	ElderHelp	Title IIIB	Homemaker	Hour	125	80	375	294	78%	\$ 14,625	\$ 5,679	39%	\$ 19.33
VCAAA	ElderHelp	Title IIIB	Chore	Hour	38	126	113	258	229%	\$ 9,844	\$ 5,582	57%	\$ 21.64
VCAAA	ElderHelp	Title IIIB	Home Modifications	Modification	19	43	57	78	137%	\$ 21,881	\$ 29,196	133%	\$ 374.31
VGAAA	ElderHelp	Title IIIB	Home Security/Safety	Product	5	4	15	8	53%	\$ 1,500	\$ 1,335	89%	\$ 166.88
VCAAA	ElderHelp	Title IIIB	Cash/Material Aid	Assistance	25	0	75	1,907	2543%	\$ 9,000	\$ 6,514	72%	\$ 3.42
9			Total Direct Elder Help		8,183	9,458	24,549	24,995	102%	\$ 209,850	\$ 196,746	94%	\$ 7.87
VCAAA	Information and Assistance	Title IIIB	Information amd Assistance	Contact	816	870	2448	2763	113%	\$ 71,881	\$ 51,120	71%	\$ 18.50
VCAAA	Information and Assistance	Title IIIB	Outreach	Contact	574	1,039	1722	5132	298%	\$ 43,500	\$ 35,571	82%	\$ 6.93
10			Total Direct I&A - IIIB		1,390	1,909	4170	7895	189%	\$ 115,381	\$ 86,691	75%	\$ 11.0
VGAAA	Information and Assistance	Title IIIE	Caregiver Information and Assistance	Contact	77	270	232	499	215%				
VGAAA	Information and Assistance	Title IIIE	Caregiver Outreach	Contact	628	50	1,883	3,095	164%				
VCAAA	Information and Assistance	Title IIIE	Public Education	Session	1	0	2	3	150%				
VCAAA	Information and Assistance	Title IIIE	Community Education	Session	10	3	29	41	144%				
11			Total Direct I&A - IIIE		715	323	2,145	3,638	170%	\$ 75,487	\$ 58,903	78%	\$ 16.19
VCAAA	Health Insurance Council and Advocacy	HICAP & MIPPA	Clients Counseled	Client	586	252	1,758	1,805	103%				

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Grantee/VCAAA	Grant	Funding Source	Client/Service	Unit	Q3 Units Contracted	Q3 Units Performed*	Units Year-to-Date Contracted	Units Year-to-Date Performed	% to goal YTD	Budgeted YTD	Funds Requested YTD	% to goal	Funding per Service Unit YTD
VCAAA	Health Insurance Council and Advocacy	HICAP & MIPPA	Public and Media Events	Events	59	31	176	186	106%	<i>Performance measures established by Federal HICAP/SHIP</i>			
VCAAA	Health Insurance Council and Advocacy	HICAP & MIPPA	All Contacts	Contact	1563	1,254	4,689	4,649	99%				
VCAAA	Health Insurance Council and Advocacy	HICAP & MIPPA	Persons Reached at Public and Media Events	Contact	1567	1,184	4,702	13,905	296%				
VCAAA	Health Insurance Council and Advocacy	HICAP & MIPPA	Contacts w/ MCare Beneficiaries Due to Disability	Contact	157	283	472	953	202%				
VCAAA	Health Insurance Council and Advocacy	HICAP & MIPPA	Contacts with Low-Income Beneficiaries	Contact	765	646	2,296	2,897	126%				
VCAAA	Health Insurance Council and Advocacy	HICAP & MIPPA	Enrollment Assistance Contacts	Contact	1261	415	3,783	2,859	76%				
VCAAA	Health Insurance Council and Advocacy	HICAP & MIPPA	Part D Enrollment/Assistance Contacts	Contact	780	398	2,340	2,662	114%				
VCAAA	Health Insurance Council and Advocacy	HICAP & MIPPA	Total Hours Counseling	Hour	799	579	2,396	3,425	143%				
12			Total HICAP		7,537	5,042	22,611	33,341	147%	\$ 255,525	\$ 254,793	100%	n/a
Catholic Charities	FCGiver Center	Title III E			TBD	TBD	TBD	TBD	TBD	<i>New FCRC being established</i>			
13	Family Caregiver - Santa Clara Valley		Total FCRC - Catholic Charities						0%	\$ 22,500	\$ 13,418	60%	n/a
VCAAA	Fall Prevention	Title III D, VCPH, VCGF	MOB Stepping On, Tai-Chi: MBB	Undupl. Clients	100	207	300	407	136%				
VCAAA	Fall Prevention	Title III D, VCPH, VCGF	MOB Stepping On, Tai-Chi: MBB	Risk Assessments	38	38	113	120	107%	\$ 66,977	\$ 67,643	101%	\$ 564
VCAAA	HomeShare	VC General Fund	Provider and Seeker Matched	Matches	15	7	45	35	78%	\$ 64,253	\$ 67,645	105%	\$ 1,933
VCAAA	Housing +	HACSB	Senior Housing Residents Counseled	Clients	30	43	90	111	123%	\$ 52,500	\$ 53,368	102%	\$ 480.79
14			VCAAA Newer Programs										
VCAAA	MSSP	MSSP	Clients Care Managed	Client Month	480	480	960	960	100%	\$ 266,046	\$ 266,046	100%	\$ 277
15			Total MSSP		480	480	960	960	100%	\$ 266,046	\$ 266,046	100%	\$ 277
Sen-Jobs for Progress	Senior Employment	Title V - SCSEP	Senior Employment (annual goal)	Participants	11	10	33	32	97%	\$ 88,859	\$ 86,963	98%	\$ 2,718
16			Total Senior Employment		11	10	33	32	97%	\$ 88,859	\$ 86,963	98%	\$ 2,718
Camarillo Health Care District	Senior Nutrition Program	Title IIIC	HDM & Congregate Meals	Meal	5,115	5,433	15,345	17,072	111%	\$ 41,956	\$ 42,124	100%	\$ 2.47
City of Fillmore	Senior Nutrition Program	Title IIIC	HDM & Congregate Meals	Meal	2,722	2,506	8,165	8,674	106%	\$ 22,064	\$ 18,650	85%	\$ 2.15
City of Moorpark	Senior Nutrition Program	Title IIIC	HDM & Congregate Meals	Meal	1,813	2,124	5,438	6,216	114%	\$ 15,962	\$ 15,952	100%	\$ 2.57
City of Oxnard	Senior Nutrition Program	Title IIIC	HDM & Congregate Meals	Meal	8,350	8,518	25,050	25,784	103%	\$ 64,429	\$ 70,481	109%	\$ 2.73
City of Port Hueneme*	Senior Nutrition Program	Title IIIC	HDM Meals	Meal	1,625	1,712	4,875	4,727	97%	\$ 11,971	\$ 13,751	115%	\$ 2.91
City of Santa Paula	Senior Nutrition Program	Title IIIC	Congregate Meals	Meal	1,225	1,185	3,675	3,378	92%	\$ 15,962	\$ 15,578	98%	\$ 4.61
City of Simi Valley	Senior Nutrition Program	Title IIIC	HDM & Congregate Meals	Meal	9,910	11,039	29,729	32,717	110%	\$ 82,795	\$ 68,619	83%	\$ 2.10
City of Ventura	Senior Nutrition Program	Title IIIC	HDM & Congregate Meals	Meal	4,857	5,376	14,570	16,195	111%	\$ 43,926	\$ 36,395	83%	\$ 2.25
Conejo Recreation & Parks Dist.	Senior Nutrition Program	Title IIIC	Congregate Meals (Includes Food)	Meal	2,628	3,432	7,883	9,646	122%	\$ 53,250	\$ 68,208	128%	\$ 7.07
HELP of Ojai	Senior Nutrition Program	Title IIIC	HDM & Congregate Meals	Meal	4,256	4,526	12,769	14,766	116%	\$ 54,795	\$ 68,095	124%	\$ 4.61
San Salvador Mission	Senior Nutrition Program	Title IIIC	HDM & Congregate Meals	Meal	996	942	2,987	2,996	100%	\$ 15,962	\$ 14,430	90%	\$ 4.82
17			Total Contracted Meals & Meal Service		43,495	46,793	130,484	142,171	109%	\$ 423,073	\$ 432,283	102%	\$ 3.04
18	Senior Nutrition Program	Title IIIC	Food Supplies (SNP - Jordano's)	Meal	39,020	41,408	117,059	126,940	108%	\$ 479,667	\$ 501,555	105%	\$ 3.95