

Agenda Item 6.4

VCAAA Quarterly Grantee and Direct Service Performance Report Q1 through September 30, 2015

Agenda Item #6.4: Quarterly Grantee and Direct Service Performance Report

Advisory Council Meeting 11/12/2015

#	Grantee	Grant	Funding Source	Client/Service	Q1 Units Contracted*	Q1 Units Performed*	1		Funds Budgeted YTD	Funds Requested YTD	2		Funding per Service Unit YTD
							% of Goal YTD	% of Goal YTD					
1	Camarillo Health Care District	Family Caregiver Resource Center	Title III E	Home Mods/Security; Respite (In-Home/DayCare)	256	149	58%		\$ 5,000	\$ 4,547	91%	\$ 30.62	
2	Camarillo Health Care District	Senior Helpline	Title IIIB	Peer Counseling; Telephone Reassurance	713	684	96%		\$ 12,500	\$ 11,374	91%	\$ 16.63	
3	Catholic Charities of LA, Inc	Case Mgmt - Social Model	Title IIIB	Case Management-Hour	397	419	106%		\$ 8,750	\$ 12,610	144%	\$ 30.11	
4	Grey Law of Ventura		See above	Total Legal Services	355	335	94%		\$ 15,743	\$ 15,883	101%	\$ 47.41	
5	Long Term Care Ombudsman		Title III E	Total Pre-Placement Counseling	38	38	101%		\$ 6,906	\$ 6,906	100%	\$ 181.74	
6	Long Term Care Ombudsman		Title IIIE, VIIB, State	Visits to SNFS; Consultations to Individuals & Facilities; Complaint Resolution	2,521	2,688	107%		\$ 44,616	\$ 37,509	84%	\$ 13.95	
7	Conejo Valley Senior Concerns	Family Caregiver Center - Adult	Title III E	Total FCRS - Adult - CVSC	1,018	1,243	122%		\$ 20,000	\$ 21,993	110%	\$ 17.69	
8	Conejo Valley Senior Concerns	Family Caregiver Center - Child	Title III E	Training; Outreach; Public Info; Community Education	110	139	126%		\$ 4,000	\$ 4,000	100%	\$ 28.78	
9	VCAAA	Total Direct Elder Help	Title IIIB/FTA	Transp; PersCare; Homemaker; Chore; HomeMods; Material Aid;	8,183	5,158	63%		\$ 70,000	\$ 39,936	57%	\$ 7.74	
10	VCAAA	Total Direct I&A - IIIB	Title IIISB	Information and Assistance & Outreach	1,390	1,820	131%		\$ 118,478	\$ 118,478	100%	\$ 65.10	
11	VCAAA	Total Direct I&A - IIIE	Title III E	CareGiver I&A, Outreach; Public&Comm Educ.	715	1,288	180%		\$ 24,631	\$ 23,201	94%	\$ 32.44	
12	VCAAA	Total HICAP	HICAP	Clients (& Hours) Counseled; Contacts etc.	7,537	8,804	117%		\$ 84,980	\$ 60,603	71%	n/a	
13	Catholic Charities of LA, Inc	Family Caregiver - Santa Clara Valley		Total FCRC - Catholic Charities	TBD	TBD			TBD	TBD			
14	VCAAA	Fall Prevention/HomeShare/Housing+		These will be reported in Q2	TBD	TBD			TBD	TBD			
15	VCAAA	MSSP	MSSP	Client Months	480	485	101%		\$ 88,682	\$ 88,682	100%	\$ 182.85	
16	Ser-Jobs for Progress, Inc	Total Senior Employment	Title V - SCSEP	Participants	11	11	100%		\$ 29,620	\$ 29,796	101%	\$ 2,708.73	
17	SNP Sites	Total Contracted Meals	Title IIIC1 & CA State	Meals for all sites	43,495	49,508	114%		\$ 141,024	\$ 133,387	95%	\$ 2.69	
18	Jordanos	Senior Nutrition Program	Title IIIC1 & CA State	Food Supplies (SNP)	39,020	44,662	114%		\$ 159,889	\$ 203,614	127%	\$ 4.56	

Ventura County Area Agency on Aging
Quarterly Performance Report - By Service Category
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Grantee/VCAAA	Grant	Funding Source	Client/Service	Unit	Q1 Units Contracted*	Q1 Units 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	6	200%	\$ 625	\$ 675	108%	\$ 112.50
Camarillo Health Care District	FCGiver Ctr - Supplemental Svcs	Title III E	Assistive Devices	Product	3	2	67%	\$ 625	\$ 665	106%	\$ 332.50
Camarillo Health Care District	FCGiver Ctr - Respite Care	Title III E	In-Home Respite	Hour	125	102	82%	\$ 2,500	\$ 2,532	101%	\$ 24.82
Camarillo Health Care District	FCGiver Ctr - Respite Care	Title III E	Adult Day Care	Hour	125	39	31%	\$ 1,250	\$ 675	54%	\$ 17.53
1			Total FCRC - CHCD		256	149	58%	\$ 5,000	\$ 4,547	91%	\$ 30.62
Camarillo Health Care District	Senior Helpline	Title IIIB	Peer Counseling	Hour	154	115	75%	\$ 6,250	\$ 5,687	91%	\$ 49.45
Camarillo Health Care District	Senior Helpline	Title IIIB	Telephone Reassurance	Contact	559	569	102%	\$ 6,250	\$ 5,687	91%	\$ 9.99
2			Total Senior Helpline		713	684	96%	\$ 12,500	\$ 11,374	91%	\$ 16.63
Catholic Charities	Case Management	Title IIIB	Case Management-Hour	Hour	396.75	419	106%	\$ 8,750	\$ 12,610	144%	\$ 30.11
3			Total Case Mgmt - Social Model		396.75	419	106%	\$ 8,750	\$ 12,610	144%	\$ 30.11
Grey Law	Legal Services	Title IIIB	Legal Assistance-Hour	Hour	350	333	95%	\$ 14,993	\$ 15,133	101%	\$ 45.44
Grey Law	Legal Services	Title IIIB	Community Education-Activity	Activity	3	0	0%				
Grey Law	Legal Services	VII B	Elder Abuse Prevention, Education & Training	FAST Session	2	2	100%	\$ 750	\$ 750	100%	\$ 375.00
4			Total Legal Services		355	335	94%	\$ 15,743	\$ 15,883	101%	\$ 47.41
Long Term Care Ombudsman	Pre-Placement Counseling	Title III E	CG Counseling-Hour	Hour	37.5	38	101%	\$ 6,906	\$ 6,906	100%	\$ 181.74
5			Total Pre-Placement Counseling		37.5	38	101%	\$ 6,906	\$ 6,906	100%	\$ 181.74
Long Term Care Ombudsman	Long Term Care Ombudsman	Title IIIE, VIIB, State	Visits to RCFEs	Visit	773	773	100%				
Long Term Care Ombudsman	Long Term Care Ombudsman	Title IIIE, VIIB, State	Visits to SNFs	Visit	357	357	100%				
Long Term Care Ombudsman	Long Term Care Ombudsman	Title IIIE, VIIB, State	Complaints resolved	%	83%	90%	104%				
Long Term Care Ombudsman	Long Term Care Ombudsman	Title IIIE, VIIB, State	Consultations to facilities	Consultation	375	255	68%				
Long Term Care Ombudsman	Long Term Care Ombudsman	Title IIIE, VIIB, State	Consultations to individuals	Consutation	1014.75	1302	128%				
6			Total LTC Ombudsman		2,521	2,688	107%	\$ 44,616	\$ 37,509	84%	\$ 13.95
Senior Concerns - Adult	FCGiver Ctr - Support Svcs	Title III E	CG Assessments	Assessment	38	78	208%				
Senior Concerns - Adult	FCGiver Ctr - Support Svcs	Title III E	CG Case Management	Hour	75	68	90%				
Senior Concerns - Adult	FCGiver Ctr - Support Svcs	Title III E	CG Support Groups	Session	113	174	155%				
Senior Concerns - Adult	FCGiver Ctr - Support Svcs	Title III E	CG Training	Hours	19	35	187%	\$ 8,146	\$ 8,029	99%	\$ 22.65
Senior Concerns - Adult	FCGiver Ctr - Supplemental	Title III E	CG Adaptations	Modification	6	7	112%				

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Senior Concerns - Adult	FCGiver Ctr - Supplemental	Title III E	Assistive Devices	Product	3	3	100%	\$ 2,021	\$ 2,608	129%	\$ 260.77
Senior Concerns - Adult	FCGiver Ctr - Respite Care	Title III E	In-Home Respite	Hour	100	148	148%	115% year to date for Respite			
Senior Concerns - Adult	FCGiver Ctr - Respite Care	Title III E	Adult Day Care	Hour	200	198	99%	\$ 6,500	\$ 7,685	118%	\$ 22.23
Senior Concerns - Adult	FCGiver Ctr - Access Assistance	Title III E	Information and Assist	Contact	350	487	139%	115% year to date for Access Services			
Senior Concerns - Adult	FCGiver Ctr - Access Assistance	Title III E	CG Outreach	Contact	100	31	31%	\$ 2,896	\$ 3,671	127%	\$ 7.09
Senior Concerns - Adult	FCGiver Ctr - Information Svcs	Title III E	Public Information	Contact	8	10	133%	100% year to date for Information Services			
Senior Concerns - Adult	FCGiver Ctr - Information Svcs	Title III E	Community Education	Event	8	5	67%	\$ 438	\$ -	0%	\$ -
7	Family Caregiver Center - Adult		Total FCRC - Adult - CVSC		1,018	1,243	122%	\$ 20,000	\$ 21,993	110%	\$ 17.69
Senior Concerns - Child	FCGiver Ctr - Support Svcs	Title III E	CG Assessments	Assessment	11	11	98%	77% year to date for Support Services			
Senior Concerns - Child	FCGiver Ctr - Support Svcs	Title III E	CG Case Management	Hour	18	20	114%				
Senior Concerns - Child	FCGiver Ctr - Support Svcs	Title III E	CG Support Groups	Session	20	11	55%				
Senior Concerns - Child	FCGiver Ctr - Support Svcs	Title III E	CG Training	Session	20	11	55%				
Senior Concerns - Child	FCGiver Ctr - Access Assistance	Title III E	Information and Assist	Contact	7.5	43	573%	208% year to date for Access Assistance			
Senior Concerns - Child	FCGiver Ctr - Access Assistance	Title III E	CG Outreach	Contact	30	35	117%	\$ 200	\$ 200	100%	\$ 5.71
Senior Concerns - Child	FCGiver Ctr - Information Svcs	Title III E	Public Information	Activity	3	4	133%	200% year to date for Information Services			
Senior Concerns - Child	FCGiver Ctr - Information Svcs	Title III E	Community Education	Activity	1	4	400%	\$ 200	\$ 200	100%	\$ 4.65
8	Family Caregiver Center - Child		Total FCRC - Child - CVSC		110.25	139	126%	\$ 4,000	\$ 4,000	100%	\$ 28.78
VCAAA	ElderHelp	Title IIIB	Nutrition Transportation	Ride	2,329	1,582	68%	\$ 875	\$ 652	75%	\$ 0.41
VCAAA	ElderHelp	Title IIIB/New Freedom	Med-Ride Transportation	Ride/Ticket	5,466	3,420	63%	\$ 49,125	\$ 28,584	58%	\$ 8.36
VCAAA	ElderHelp	Title IIIB	Personal care	Hour	177	26	15%	\$ 4,000	\$ 1,250	31%	\$ 47.47
VCAAA	ElderHelp	Title IIIB	Homemaker	Hour	125	85	68%	\$ 4,500	\$ 2,800	62%	\$ 33.04
VCAAA	ElderHelp	Title IIIB	Chore	Hour	38	0	0%	\$ 3,000	\$ -	0%	\$ -
VCAAA	ElderHelp	Title IIIB	Home modifications	Modification	19	31	163%	\$ 5,000	\$ 6,300	126%	\$ 203.23
VCAAA	ElderHelp	Title IIIB	Home security/safety	Product	5	4	100%	\$ 500	\$ 350	70%	\$ 87.50
VCAAA	ElderHelp	Title IIIB	Cash/Material Aid	Assistance	25	0	0%	\$ 3,000	\$ -	0%	\$ -
9			Total Direct Elder Help		8,183	5,158	63%	\$ 70,000	\$ 39,936	57%	\$ 7.74
VCAAA	Information and Assistance	Title IIIB	Information amd Assistance	Contact	816	973	119%	\$ 23,960			

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										% to goal	
VCAAA	Information and Assistance	Title IIIB	Outreach	Contact	574	847	148%	\$ 14,500			
10			Total Direct I&A - IIIB		1,390	1,820	131%	\$ 118,478	\$ 118,478	100%	\$ 65.10
VCAAA	Information and Assistance	Title IIIE	Caregiver Information and Assistance	Contact	77	108	140%				
VCAAA	Information and Assistance	Title IIIE	Caregiver Outreach	Contact	628	1159	185%				
VCAAA	Information and Assistance	Title IIIE	Public Education	Session	1	2	200%				
VCAAA	Information and Assistance	Title IIIE	Community Education	Session	10	19	200%				
11			Total Direct I&A - IIIE		715	1,288	180%	\$ 24,631	\$ 23,201	94%	\$ 18.01
VCAAA	Health Insurance Council and Advocacy	HICAP	Clients Counseled	Client	586	299	51%				
VCAAA	Health Insurance Council and Advocacy	HICAP	Public and Media Events	Events	59	78	133%				
VCAAA	Health Insurance Council and Advocacy	HICAP	All Contacts	Contact	1,563	721	46%				
VCAAA	Health Insurance Council and Advocacy	HICAP	Persons Reached at Public and Media Events	Contact	1,567	5,294	338%				
VCAAA	Health Insurance Council and Advocacy	HICAP	Contacts w/ MCare Beneficiaries Due to Disability	Contact	157	242	154%				
VCAAA	Health Insurance Council and Advocacy	HICAP	Contacts with Low-Income Beneficiaries	Contact	765	546	71%				
VCAAA	Health Insurance Council and Advocacy	HICAP	Enrollment Assistance Contacts	Contact	1,261	571	45%				
VCAAA	Health Insurance Council and Advocacy	HICAP	Part D Enrollment/Assistance Contacts	Contact	780	466	60%				
VCAAA	Health Insurance Council and Advocacy	HICAP	Total Hours Counseling	Hour	799	587	74%				
12			Total HICAP & MIPPA		7,537	8,804	117%	\$ 84,980	\$ 60,603	71%	n/a
Catholic Charities	FCGiver Ctr - Info Svcs				TBD	TBD	0%		None reported for Q1		
13	Family Caregiver - Santa Clara Valley		Total FCRC - Catholic Charities		0	0	0%	\$ 7,500	\$ -	0%	n/a
VCAAA	Fall Prevention	Title III D, VCPH, VCGF	Fall Prevention - Matter of Balance	Participants	TBD	315	0%				
VCAAA	Fall Prevention	Title III D, VCPH, VCGF	Fall Prevention - Walk With Ease	Participants	TBD	99	0%				
VCAAA	Fall Prevention	Title III D, VCPH, VCGF	Fall Prevention - Stepping On	Participants	TBD	TBD	0%				
VCAAA	HomeShare	VCGF	Home Share	Matches	TBD	TBD	0%				
VCAAA	Housing +	HACSB	Senior Housing Residents Counseled	Clients	TBD	TBD	0%				
14			These New VCAAA Direct Programs will be reported in Q2								
VCAAA	MSSP	MSSP	Clients Care Managed	Client Month	480	485	101%	\$ 88,682	\$ 88,682	100%	\$ 182.85
15			Total MSSP		480	485	101%	\$ 88,682	\$ 88,682	100%	\$ 182.85
Ser-Jobs for Progress	Senior Employment	Title V - SCSEP	Senior Employment (annual goal)	Participant	11	11	100%	\$ 29,620	\$ 29,796	101%	\$ 2,708.73
16			Total Senior Employment		11	11	100%	\$ 29,620	\$ 29,796	101%	\$ 2,708.73
Camarillo Health Care District	Senior Nutrition Program	Title IIIC	HDM & Congregate Meals	Meal	5,115	5,938	116%	\$ 13,986	\$ 14,857	106%	\$ 2.50
City of Fillmore	Senior Nutrition Program	Title IIIC	HDM & Congregate Meals	Meal	2,722	3,168	116%	\$ 7,355	\$ 5,297	72%	\$ 1.67
City of Moorpark	Senior Nutrition Program	Title IIIC	HDM & Congregate Meals	Meal	1,813	2,060	114%	\$ 5,321	\$ 5,475	103%	\$ 2.66
City of Oxnard	Senior Nutrition Program	Title IIIC	HDM & Congregate Meals	Meal	8,350	8,896	107%	\$ 21,477	\$ 14,582	68%	\$ 1.64

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								\$	\$		\$
City of Port Hueneme*	Senior Nutrition Program	Title IIIC	HDM Meals <small>*RFF reported through 8/31 only</small>	Meal	1,625	1,524	94%	\$ 3,991	\$ 2,207	55%	\$ 1.45
City of Santa Paula	Senior Nutrition Program	Title IIIC	Congregate Meals	Meal	1,225	1,309	107%	\$ 5,321	\$ 5,436	102%	\$ 4.15
City of Simi Valley	Senior Nutrition Program	Title IIIC	HDM & Congregate Meals	Meal	9,910	11,066	112%	\$ 27,599	\$ 22,097	80%	\$ 2.00
City of Ventura	Senior Nutrition Program	Title IIIC	HDM & Congregate Meals	Meal	4,857	5,969	123%	\$ 14,642	\$ 14,075	96%	\$ 2.36
Conejo Recreation & Parks Dist	Senior Nutrition Program	Title IIIC	Congregate Meals	Meal	2,628	2,969	113%	\$ 17,750	\$ 21,336	120%	\$ 7.19
HELP of Ojai	Senior Nutrition Program	Title IIIC	HDM & Congregate Meals	Meal	4,256	5,572	131%	\$ 18,265	\$ 22,389	123%	\$ 4.02
San Salvador Mission	Senior Nutrition Program	Title IIIC	HDM & Congregate Meals	Meal	996	1,037	104%	\$ 5,321	\$ 5,637	106%	\$ 5.44
17			Total Contracted Meals		43,495	49,508	114%	\$ 141,024	\$ 133,387	95%	\$ 2.69
18	Senior Nutrition Program	Title IIIC	Food Supplies (SNP - Jordano's Cost)	Meal	39,020	44,662	114%	\$ 159,889	\$ 203,614	127%	\$ 4.56
					173459.91	190613.42					