



VCAAA Quarterly Grantee and Direct Service Performance Report
Q2 through December 31, 2016

#	Grantee/VCAAA	Grant	Client/Service	Q2 Units Contracted*	Q2 Units Performed*	Units Year-to-Date Contracted	Units Year-to-Date Performed	 % of Goal YTD	Funds Budgeted YTD	Funds Requested YTD	 % Budget YTD	Funding per Service Unit YTD	#
1	Camarillo Health Care District	Family Caregiver Resource Center	Home Mods/Security; Respite (In-Home/DayCare)	316	361	632	657	104%	\$ 15,000	\$ 14,886	99%	\$ 22.67	1
2	Camarillo Health Care District	Senior Helpline	Peer Counseling; Telephone Reassurance	713	961	1,426	1,639	115%	\$ 25,000	\$ 23,042	92%	\$ 14.06	2
3	Catholic Charities of LA, Inc	Case Mgmt - Social Model	Case Management-Hour	400	558	800	1,045	131%	\$ 17,500	\$ 20,981	120%	\$ 20.08	3
4	Grey Law of Ventura	Legal Services	Total Legal Services	354	365	708	769	109%	\$ 28,000	\$ 29,587	106%	\$ 38.47	4
5	Long Term Care Ombudsman	Pre-Placement Counseling	Total Pre-Placement Counseling	38	34	75	77	102%	\$ 13,812	\$ 13,812	100%	\$ 180.55	5
6	Long Term Care Ombudsman	LTC Ombudsman	Visits to SNFS; Consultations to Individuals & Facilities; Complaint Resolution	1,472	3,099	2,940	6,435	219%	\$ 81,362	\$ 86,664	107%	n/a	6
7	Conejo Valley Senior Concerns	Family Caregiver Center - Adult	Total FCRS - Adult - CVSC	190	274	380	403	106%	\$ 18,375	\$ 10,507	57%	\$ 26.09	7
8	Conejo Valley Senior Concerns	Family Caregiver Center - Child	Total FCRS - Child - CVSC	0	0	0	0	0%	\$ -	\$ -	0%	\$ -	8
9	VCAAA Direct	Elder Help	Transportation; PersCare; Homemaker; Chore; HomeMods; Material Aid;	8,183	11,316	16,367	20,142	123%	\$ 135,250	\$ 137,703	102%	\$ 6.84	9
10	VCAAA Direct	I&A - IIIB	Information and Assistance & Outreach	1,390	3,395	2,780	12,636	455%	\$ 115,507	\$ 109,071	94%	\$ 8.63	10
11	VCAAA Direct	I&A - IIIE	CareGiver I&A, Outreach; Public&Comm Educ.	715	2,567	1,431	6,720	470%	\$ 54,152	\$ 25,588	47%	\$ 3.81	11
12	VCAAA Direct	HICAP	Clients (& Hours) Couseled; Contacts etc.	7,825	12,020	15,650	21,436	137%	\$ 172,711	\$ 165,857	96%	n/a	12
13	Catholic Charities of LA, Inc*	Family Caregiver - Santa Clara Valley - Adult	Total FCRC - Catholic Charities	759	327	1,517	503	33%	\$ 38,000	\$ 26,829	71%	n/a	13
14	Catholic Charities of LA, Inc*	Family Caregiver - Santa Clara Valley - Child	Total FCRC - Catholic Charities	315	85	630	88	14%	\$ 2,000	\$ -	0%	n/a	14
15	VCAAA Direct	Evidence Based and Other Programs		943	501	1,885	1,345	69%	\$ 150,754	\$ 166,164	110%	n/a	15
16	VCAAA Direct	MSSP	Client Months	480	462	960	942	98%	\$ 342,800	\$ 339,286	99%	\$ 360	16
17	Ser-Jobs for Progress, Inc	Total Senior Employment	Participants	9	9	9	9	100%	\$ 59,327	\$ 55,753	94%	\$ 6,195	17
18	SNP Sites*	Senior Nutrition Program Meals	Meals - All sites	51,798	49,325	103,595	102,143	99%	\$ 343,700	\$ 309,862	90%	\$ 3.03	18
19	Jordanos	Senior Nutrition Program	Food Supplies (SNP - Jordano's Cost)	46,249	40,907	92,497	86,968	94%	\$ 369,988	\$ 339,934	92%	\$ 3.91	19

*Corrective Action Plans (CAPs) requested for Q2 FY 16/17

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Grantee/VCAAA	Grant	Funding Source	Client/Service	Unit	Q2 Units Contracted*	Q2 Units Performed*	Units YTD Contracted	Units YTD Performed	% to goal YTD	Budgeted YTD	Funds		Funding per Service Unit YTD
											Requested YTD	% Budget YTD	
Camarillo Health Care District	FCGiver Ctr - Supplemental Svcs	Title III E	CG Adaptations	Modification	3	7	6	12	200%	\$ 2,500	\$ 2,480	99%	\$ 206.67
Camarillo Health Care District	FCGiver Ctr - Supplemental Svcs	Title III E	CG Assistive Devices	Product	3.25	6	7	9	138%	\$ 5,000	\$ 455	9%	\$ 50.56
Camarillo Health Care District	FCGiver Ctr - Respite Care	Title III E	In-Home Respite	Hour	143	125	286	202	71%	\$ 2,500	\$ 5,449	218%	\$ 26.98
Camarillo Health Care District	FCGiver Ctr - Respite Care	Title III E	Adult Day Care	Hour	166.75	223	334	434	130%	\$ 5,000	\$ 6,502	130%	\$ 15.00
1	FCRC - CHCD		Total FCRC - CHCD		316	361	632	657	104%	\$ 15,000	\$ 14,886	99%	\$ 22.67
Camarillo Health Care District	Senior Helpline	Title IIIB	Peer Counseling	Hour	154	271	308	384	125%	\$ 12,500	\$ 11,521	92%	\$ 30.00
Camarillo Health Care District	Senior Helpline	Title IIIB	Telephone Reassurance	Contact	559	690	1,118	1,255	112%	\$ 12,500	\$ 11,521	92%	\$ 9.18
2	Senior Helpline - CHCD		Total Senior Helpline		713	961	1,426	1,639	115%	\$ 25,000	\$ 23,042	92%	\$ 14.06
Catholic Charities	Case Management	Title IIIB	Case Management-Hour	Hour	400	558	800	1,045	131%	\$ 17,500	\$ 20,981	120%	\$ 20.08
3	Case Mgmt - CCLA		Total Case Mgmt - Social Model		400	558	800	1,045	131%	\$ 17,500	\$ 20,981	120%	\$ 20.08
Grey Law	Legal Services	Title IIIB	Legal Assistance-Hour	Hour	350	359	700	754	108%	\$ 25,000	\$ 26,587	106%	\$ 35.26
Grey Law	Legal Services	Title IIIB	Community Education-Activity	Activity	2	2	4	8	200%				
Grey Law	Legal Services	VII B	Elder Abuse Prevention, Education & Training	FAST Session	2	4	4	7	175%	\$ 3,000	\$ 3,000	100%	\$ 428.57
4	Legal Services - Grey Law		Total Legal Services		354	365	708	769	109%	\$ 28,000	\$ 29,587	106%	\$ 38.47
Long Term Care Ombudsman	Pre-Placement Counseling	Title III E	CG Counseling-Hour	Hour	37.5	34	75.0	76.5	102%	\$ 13,812	\$ 13,812	100%	\$ 180.55
5	Pre-Placement Counseling - LTC		Total Pre-Placement Counseling		37.5	34	75	77	102%	\$ 13,812	\$ 13,812	100%	\$ 180.55
Long Term Care Ombudsman	Long Term Care Ombudsman	Title III E, VIIB, State	Visits to RCFEs	Visit	100%	786	100%	1,574	100%				
Long Term Care Ombudsman	Long Term Care Ombudsman	Title III E, VIIB, State	Visits to SNFs	Visit	100%	327	100%	680	100%				
Long Term Care Ombudsman	Long Term Care Ombudsman	Title III E, VIIB, State	Work with Resident Councils	Meetings	79	83	158	175	111%				
Long Term Care Ombudsman	Long Term Care Ombudsman	Title III E, VIIB, State	Complaints resolved	%	89%	100%	89%	100%	112%				
Long Term Care Ombudsman	Long Term Care Ombudsman	Title III E, VIIB, State	Consultations to facilities	Consultation	375	787	750	1,627	217%				
Long Term Care Ombudsman	Long Term Care Ombudsman	Title III E, VIIB, State	Consultations to individuals	Consulation	1015	1115	2,030	2,378	117%				
6	Ombudsman - LTC		Total LTC Ombudsman		1,472	3,099	2,940	6,435	219%	\$ 81,362	\$ 86,664	107%	n/a
Senior Concerns - Adult	FCGiver Ctr - Supplemental	Title III E	CG Adaptations	Modification	3	3	5.0	9	180%	\$ 1,750	\$ 3,050	174%	\$ 338.89
Senior Concerns - Adult	FCGiver Ctr - Supplemental	Title III E	Assistive Devices	Product	3	1	5.0	2	40%	\$ 1,750	\$ 80	5%	\$ 40.00
Senior Concerns - Adult	FCGiver Ctr - Respite Care	Title III E	In-Home Respite	Hour	125	191	250	252	101%	\$ 4,875	\$ 4,030	83%	\$ 16.01
Senior Concerns - Adult	FCGiver Ctr - Respite Care	Title III E	Adult Day Care	Hour	60	79	120	140	117%	\$ 10,000	\$ 3,347	33%	\$ 23.91
7	Family Caregiver Center - Adult - CVSC		Total FCRC - Adult - CVSC		190	274	380	403	106%	\$ 18,375	\$ 10,507	57%	\$ 26.09
8	Family Caregiver Center - Child - CVSC		Total FCRC - Child - CVSC		0	0	0	0	0%	\$ -	\$ -	0%	\$ -
VCAAA	ElderHelp	Title IIIB	Nutrition Transportation	Ride	2,329	1,847	4,657	3,192	69%	\$ 7,500	\$ 6,723	90%	\$ 2.11
VCAAA	ElderHelp	Title IIIB/New Freedom	Med-Ride Transportation	Ride/Ticket	5,466	9,225	10,932	16,441	150%	\$ 86,250	\$ 105,575	122%	\$ 6.42
VCAAA	ElderHelp	Title IIIB	Personal Care	Hour	177	90	355	176	50%	\$ 8,000	\$ 4,617	58%	\$ 26.23

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											% Budget YTD		
VCAAA	ElderHelp	Title IIIB	Homemaker	Hour	125	119	250	180	72%	\$ 7,500	\$ 3,933	52%	\$ 21.83
VCAAA	ElderHelp	Title IIIB	Chore	Hour	38	10	75	101	135%	\$ 7,000	\$ 3,986	57%	\$ 39.46
VCAAA	ElderHelp	Title IIIB	Home Modifications	Modification	19	19	38	33	87%	\$ 12,000	\$ 10,329	86%	\$ 312.98
VCAAA	ElderHelp	Title IIIB	Personal/Home Security	Product	5	0	10	3	30%	\$ 1,000	\$ 650	65%	\$ 216.67
VCAAA	ElderHelp	Title IIIB	Cash/Material Aid	Assistance	25	6	50	16	32%	\$ 6,000	\$ 1,891	32%	\$ 118.19
9	VCAAA Elder Help		Total Direct Elder Help		8,183	11,316	16,367	20,142	123%	\$ 135,250	\$ 137,703	102%	\$ 6.84
VCAAA	Information and Assistance	Title IIIB	Information amd Assistance	Contact	816	1,350	1,632	2,559	157%	\$ 56,318	\$ 51,841	92%	\$ 20.26
VCAAA	Information and Assistance	Title IIIB	Outreach	Contact	574	2,045	1,148	10,077	878%	\$ 59,189	\$ 57,231	97%	\$ 5.68
10	VCAAA I&A/Outreach IIIB		Total Direct I&A - IIIB		1,390	3,395	2,780	12,636	455%	\$ 115,507	\$ 109,071	94%	\$ 8.6
VCAAA	Information and Assistance	Title IIIE	Caregiver Information and Assistance	Contact	77	676.00	155	925	599%				
VCAAA	Information and Assistance	Title IIIE	Caregiver Outreach	Contact	628	1,853	1,255	5,736	457%				
VCAAA	Information and Assistance	Title IIIE	Public Education	Session	1	12	2	13	650%				
VCAAA	Information and Assistance	Title IIIE	Community Education	Session	10	26	19	46	242%				
11	VCAAA I&A/Outreach IIIE		Total Direct I&A - IIIE		715	2,567	1,431	6,720	470%	\$ 54,152	\$ 25,588	47%	\$ 3.81
VCAAA	Health Insurance Council and Advocacy	HICAP & MIPPA	Clients Counseled	Client	600	1,169	1,200	1,518	127%				
VCAAA	Health Insurance Council and Advocacy	HICAP & MIPPA	Public and Media Events	Events	63	35	125	76	61%				
VCAAA	Health Insurance Council and Advocacy	HICAP & MIPPA	All Contacts	Contact	1459	2,099	2,917	3,556	122%				
VCAAA	Health Insurance Council and Advocacy	HICAP & MIPPA	Persons Reached at Public and Media Events	Contact	1606	1,456	3,211	5,630	175%				
VCAAA	Health Insurance Council and Advocacy	HICAP & MIPPA	Contacts w/ MCare Beneficiaries Due to Disability	Contact	171	358	343	808	236%				
VCAAA	Health Insurance Council and Advocacy	HICAP & MIPPA	Contacts with Low-Income Beneficiaries	Contact	807	1,835	1,614	2,737	170%				
VCAAA	Health Insurance Council and Advocacy	HICAP & MIPPA	Enrollment Assistance Contacts	Contact	1366	1,874	2,732	2,565	94%				
VCAAA	Health Insurance Council and Advocacy	HICAP & MIPPA	Part D Enrollment/Assistance Contacts	Contact	894	1,883	1,789	2,543	142%				
VCAAA	Health Insurance Council and Advocacy	HICAP & MIPPA	Total Hours Counseling	Hour	860	1,311.06	1,721	2,003	116%				
12	VCAAA HICAP		Total HICAP		7,825	12,020	15,650	21,436	137%	\$ 172,711	\$ 165,857	96%	n/a
Catholic Charities LA - Adult*	FCRC - Support Svcs - Adult	Title III E	CG Assessments	Assessment	30	27	60	54	90%				
Catholic Charities LA - Adult	FCRC - Support Svcs - Adult	Title III E	CG Case Management	Hour	30	59	60	92	153%				
Catholic Charities LA - Adult	FCRC - Support Svcs - Adult	Title III E	CG Support Groups	Session	12.5	14	25	16	64%				
Catholic Charities LA - Adult	FCRC - Support Svcs - Adult	Title III E	CG Training	Session	25	8	50	10	20%	\$ 19,654	\$ 17,763	90%	\$ 103.27
Catholic Charities LA - Adult	FCRC - Supplemental Svcs - Adult	Title III E	CG Adaptations	Modification	25	6	50	11	22%				
Catholic Charities LA - Adult	FCRC - Supplemental Svcs - Adult	Title III E	Assistive Devices	Product	19	12	38	16	42%	\$ 7,000	\$ 2,808	40%	\$ 104.00
Catholic Charities LA - Adult	FCRC - Respite Care - Adult	Title III E	In-Home Respite	Hour	150	38	300	66	22%				
Catholic Charities LA - Adult	FCRC - Respite Care - Adult	Title III E	Adult Day Care	Hour	10	0	20	0	0%	\$ 5,000	\$ 1,095	22%	\$ 16.59
Catholic Charities LA - Adult	FCRCr -Access Assistance - Adult	Title III E	Information and Assist	Contact	350	35	700	93	13%				
Catholic Charities LA - Adult	FCRCr -Access Assistance - Adult	Title III E	CG Outreach	Contact	100	113	200	123	62%	\$ 5,047	\$ 3,963	79%	\$ 32.22
Catholic Charities LA - Adult	FCRC - Information Svcs - Adult	Title III E	Public Information	Activity	2	8	4	10	250%				

Performance measures established by Federal HICAP/SHIP

88% YTD Total Support Services

20.5% YTD Total Supplemental Svcs

17.5% YTD Total Respite

15.1% YTD Total Access Assistance

100% YTD Total Information Services

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										\$		\$	% Budget YTD	
Catholic Charities LA - Adult	FCRC - Information Svcs - Adult	Title III E	Community Education	Activity	5	7	10	12	120%	\$ 1,300	\$ 1,200	92%	\$ 8.28	
13	Family Caregiver - Santa Clara Valley - Adult	FCRC - Catholic Charities - Adult			759	327	1517	503	33%	\$ 38,000	\$ 26,829	71%	\$ -	
Catholic Charities LA - Child*	FCRC - Support Svcs - Child	Title III E	CG Assessments	Assessment	35	16	70	17	24%	\$ 1,600	\$ -	0%	\$ -	
Catholic Charities LA - Child	FCRC - Support Svcs - Child	Title III E	CG Case Management	Hour	35	19	70	20	29%					
Catholic Charities LA - Child	FCRC - Support Svcs - Child	Title III E	CG Support Groups	Session	30	3	60	3	5%					
Catholic Charities LA - Child	FCRC - Support Svcs - Child	Title III E	CG Training	Session	60	4	120	4	3%					
Catholic Charities LA - Child	FCRCr -Access Assistance - Child	Title III E	Information and Assist	Contact	30	13	60	13	22%	12% YTD Total Access Assistance				
Catholic Charities LA - Child	FCRCr -Access Assistance - Child	Title III E	CG Outreach	Contact	120	24	240	24	10%	\$ 200	\$ -	0%	\$ -	
Catholic Charities LA - Child	FCRC - Information Svcs - Child	Title III E	Public Information	Activity	1	6	2	6	300%	70% YTD Total Information Services				
Catholic Charities LA - Child	FCRC - Information Svcs - Child	Title III E	Community Education	Activity	4	0	8	1	13%	\$ 200	\$ -	0%	\$ -	
14	Family Caregiver - Santa Clara Valley - Child	FCRC - Catholic Charities - Child			315	85	630	88	14%	\$ 2,000	\$ -	0%	\$ -	
VCAAA	Fall Prevention	Title III D, VCPH, VCGF	MOB; Stepping On; Tai-Chi; Walk with Ease	Classes completed by participants	800	275	1,600	883	55%	\$ 59,259	\$ 83,283	141%	n/a	
VCAAA	Fall Prevention	Title III D, VCPH, VCGF	MOB; Stepping On; Tai-Chi; Walk with Ease	Risk Assessment	38	51	75	112	149%					
VCAAA	HomeShare	VC General Fund	Provider and Seeker Matched	Match	15	7	30	14	47%					
VCAAA	HomeShare	VC General Fund	Referrals to Inhouse Services	Referral	75	1	150	53	35%					
VCAAA	Housing +	HousingAuth CitySB	Active Case Load	Clients Cases	90	168	180	336	187%	\$ 40,710	\$ 45,709	112%	n/a	
15	VCAAA Evidence Based & Other		Evidence Based and Other Programs		1,018	502	2,035	1,398	69%	\$ 150,754	\$ 166,164	110%	n/a	
VCAAA	MSSP	MSSP	Clients Care Managed	Client Month	480	462	960	942	98%	\$ 342,800	\$ 339,286	99%	\$ 360	
16			Total MSSP		480	462	960	942	98%	\$ 342,800	\$ 339,286	99%	\$ 360	
Ser-Jobs for Progress, Inc	Senior Employment	Title V - SCSEP	Senior Employment	Participants	9	9	9	9	100%	\$ 59,327	\$ 55,753	94%	\$ 6,195	
17	Senior Employment - Title V		Total Senior Employment		9	9	9	9	100%	\$ 59,327	\$ 55,753	94%	\$ 6,195	
Camarillo Health Care District	Senior Nutrition Program	Title IIIC	HDM & Congregate Meals	Meal	5,580	5,614	11,160	12,128	109%	\$ 34,830	\$ 33,936	97%	\$ 2.80	
City of Fillmore	Senior Nutrition Program	Title IIIC	HDM & Congregate Meals	Meal	2,722	1,930	5,444	4,669	86%	\$ 15,609	\$ 13,008	83%	\$ 2.79	
City of Moorpark	Senior Nutrition Program	Title IIIC	HDM & Congregate Meals	Meal	1,875	2,199	3,750	4,135	110%	\$ 10,641	\$ 9,667	91%	\$ 2.34	
City of Oxnard	Senior Nutrition Program	Title IIIC	HDM & Congregate Meals	Meal	8,988	9,234	17,975	18,774	104%	\$ 52,257	\$ 39,063	75%	\$ 2.08	
City of Port Hueneme	Senior Nutrition Program	Title IIIC	HDM Meals	Meal	1,625	1,595	3,250	3,296	101%	\$ 7,981	\$ 9,596	120%	\$ 2.91	
City of Santa Paula*	Senior Nutrition Program	Title IIIC	HDM & Congregate Meals	Meal	2,750	2,650	5,500	5,341	97%	\$ 15,875	\$ 17,253	109%	\$ 3.23	
City of Simi Valley	Senior Nutrition Program	Title IIIC	HDM & Congregate Meals	Meal	11,979	11,878	23,959	23,805	99%	\$ 70,482	\$ 61,218	87%	\$ 2.57	
City of Ventura	Senior Nutrition Program	Title IIIC	HDM & Congregate Meals	Meal	7,700	6,113	15,400	11,944	78%	\$ 44,575	\$ 26,540	60%	\$ 2.22	
Conejo Rec.& Parks Dist*	Senior Nutrition Program	Title IIIC	Congregate Meals (Incl. Food @ \$4/meal)	Meal	3,141	3,117	6,282	6,428	102%	\$ 42,404	\$ 43,396	102%	\$ 6.75	
HELP of Ojai	Senior Nutrition Program	Title IIIC	HDM & Congregate Meals	Meal	4,250	3,543	8,500	8,729	103%	\$ 33,077	\$ 36,584	111%	\$ 4.19	
Poncho's Place, Piru	Senior Nutrition Program	Title IIIC	HDM & Congregate Meals (Incl Food @ \$4/meal)	Meal	1,188	1,452	2,376	2,894	122%	\$ 15,971	\$ 19,601	123%	\$ 6.77	
18	Senior Nutrition Program Meals		Total Contracted Meals & Meal Service	Meal	51,798	49,325	103,595	102,143	99%	\$ 343,700	\$ 309,862	90%	\$ 3.03	
19	Senior Nutrition Program	Title IIIC	Food Supplies (SNP - Jordano's)	Meal	46,249	40,907	92,497	86,968	94%	\$ 369,988	\$ 339,934	92%	\$ 3.91	

*Corrective Action Plans (CAPs) were requested for Q2 FY 16/17