

# Proposed Scope Changes for SFY 2024-25

Row #	Funded Program (Alphabetical Order)	County	Service Category	SFY 2023-24 Annual Scope	SFY 2023-24 % of Goal Final	AAA4 Staff Proposed Scope	Funded Program Proposed Scope	Suggestion to JPEC	Notes
1	AAA4 Bingocize	PLAC	Health Promotion-Evidence Based	N/A	N/A	N/A	N/A	N/A	No activities planned in SFY 2024-25
2	AAA4 Bingocize	SACT	Health Promotion-Evidence Based	100	845%	551	1,800	Accept FP's Counter Proposal	Funded Program increased their proposed scope from 1,200 to 1,800. "This represents our partnership with Sacramento County and Dignity Health. These two partners have six certified coaches under the AAA4 license. We have plans to continue building these relationships to increase scopes."
3	AAA4 Caregiver Counseling (BRICC)*	ALL	Caregiver Counseling (SUPPORT)	108	82%	109	N/A	Accept AAA4 Staff Proposal	"Caregiver Counseling expects to reach 100% of the scope this year. We are marketing Caregiver Counseling to our Veterans Directed Care program, which is now up and running. We expect the Veteran's caregivers to generate more units."
4	AAA4 Case Management*	PLAC	Case Management	163	23%	39	N/A	Accept AAA4 Staff Proposal	
5	AAA4 Case Management*	SACT	Case Management	1,791	28%	315	N/A	Accept AAA4 Staff Proposal	
6	AAA4 Case Management*	SUTT	Case Management	26	105%	26	N/A	Accept AAA4 Staff Proposal	
7	AAA4 Case Management*	YOLO	Case Management	43	113%	46	N/A	Accept AAA4 Staff Proposal	
8	AAA4 Case Management*	YUBA	Case Management	1	1500%	22	N/A	Accept AAA4 Staff Proposal	
9	AAA4 Dine Around Town*	SUTT	Non-Traditional Congregate Meals (Restaurant Vouchers)	7,842	87%	7,219	13,860	Accept FP's Counter Proposal	OAA + ARPA = 13,979 meals last year

Legend:   Corrected Figure

>124% Above Range Performance  
<86% Below Range Performance

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Agency on Aging Area 4 (AAA4)

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10	AAA4 Dine Around Town*	YUBA	Non-Traditional Congregate Meals (Restaurant Vouchers)	786	139%	927	3,600	Accept FP's Counter Proposal	OAA + ARPA = 3,583 meals last year
11	AAA4 Dine Around Town*	Y-S	Non-Traditional Congregate Meals (Food Truck)	N/A	N/A	N/A	N/A	N/A	
12	AAA4 DEEP*	SACT	Health Promotion-Evidence Based	36	354%	103	120	Accept FP's Counter Proposal	Virtual sessions.
13	AAA4 Matter of Balance	SACT	Health Promotion-Evidence Based	384	101%	323	480	Accept FP's Counter Proposal	Higher scopes are expected due to more workshops and higher participation. Last year, we only offered three workshops; whereas, this year we plan on offering six. Also, there were more participants per workshop from previous years.
14	AAA4 Mature Edge: Job Readiness Program*	PLAC	Employment	24	146%	30	30	Accept AAA4 Staff Proposal	
15	AAA4 Mature Edge: Job Readiness Program*	SACT	Employment	60	160%	78	70	Accept FP's Counter Proposal	
16	AAA4 Mature Edge: Job Readiness Program*	YOLO	Employment	12	242%	17	19	Accept FP's Counter Proposal	
17	AAA4 Yuba-Sutter Meals on Wheels*	SUTT	Home Delivered Meals	15,768	99%	16,302	16,720	Accept FP's Counter Proposal	
18	AAA4 Yuba-Sutter Meals on Wheels*	YUBA	Home Delivered Meals	13,215	127%	14,497	12,984	Accept FP's Counter Proposal	The OAA budget for this year serves 59 clients. Each client receives approximately 17.5 meals (20 meals minus meals missed due to hospital visits, doctors appointments, etc.). Also, other funding sources were utilized last year.
19	ACC Senior Services	SACT	Caregiver Assessment (SUPPORT)	810	133%	1,142	N/A	Keep SFY 2023-24 Scope	ACC Senior Services has a reduced capacity because one of their interns had to drop out of the program.
20	ACC Senior Services	SACT	Caregiver Case Management	405	125%	545	N/A	Keep SFY 2023-24 Scope	See above note.

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21	ACC Senior Services - ACC Rides	SACT	Transportation	20,400	102%	17,427	19,600	Accept FP's Counter Proposal	
22	Community Link - 211 Sacramento	SACT	Information & Assistance ONLY	11,050	128%	14,004	N/A	Keep SFY 2023-24 Scope	Community Link has been reporting other funding sources with their OAA units causing the AAA4 projections to be inflated.
23	Community Link - 211 Yolo	YOLO	Information & Assistance ONLY	1,152	52%	639	639	Accept AAA4 Staff Proposal	
24	Connecting Point - 211 Nevada	NEVA	Information & Assistance ONLY	4,500	90%	4,966	4,450	Accept FP's Counter Proposal	
25	Del Oro Caregiver Resource Center	PLAC	Caregiver Assessment	1,265	136%	1,460	N/A	Accept AAA4 Staff Proposal	
26	Del Oro Caregiver Resource Center	PLAC	Caregiver Case Management	238	104%	212	N/A	Accept AAA4 Staff Proposal	
27	Del Oro Caregiver Resource Center	PLAC	Caregiver Respite	4,515	135%	5,736	N/A	Keep SFY 2023-24 Scope	Del Oro used One-Time Only funding sources in the historical data so the proposed scopes are too high.
28	Del Oro Caregiver Resource Center	SACT	Caregiver Assessment	3,302	112%	3,144	N/A	Accept AAA4 Staff Proposal	
29	Del Oro Caregiver Resource Center	SACT	Caregiver Case Management	893	105%	865	N/A	Accept AAA4 Staff Proposal	
30	Del Oro Caregiver Resource Center	SACT	Caregiver Respite	7,341	148%	9,858	N/A	Keep SFY 2023-24 Scope	See above note.
31	Del Oro Caregiver Resource Center	YOLO	Caregiver Assessment	327	103%	271	N/A	Accept AAA4 Staff Proposal	
32	Del Oro Caregiver Resource Center	YOLO	Caregiver Case Management	75	127%	71	N/A	Accept AAA4 Staff Proposal	
33	Del Oro Caregiver Resource Center	YOLO	Caregiver Respite	752	136%	991	N/A	Keep SFY 2023-24 Scope	See above note.
34	Dignity Community Care	YOLO	Transportation	2,263	117%	2,305	N/A	Accept AAA4 Staff Proposal	

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35	Dignity Community Care	YOLO	Transportation Vouchers	1,240	98%	1,061	N/A	Accept AAA4 Staff Proposal	
36	FREED Center for Independent Living	NEVA	Home Repair/Modification	88	111%	106	102	Accept FP's Counter Proposal	
37	FREED Center for Independent Living	SUTT	Home Repair/Modification	20	145%	22	18	Accept FP's Counter Proposal	The scope for this program is low enough that one unit will affect the percent of goal by 5%. The AAA4 projections are inflated since FREED utilized one-time only (OTO) funds last year. And increased hard costs such as pay increases, insurance, etc. caused a slight reduction in scope from previous years.
38	FREED Center for Independent Living	SUTT	Information & Assistance ONLY	1,442	94%	1,587	1,465	Accept FP's Counter Proposal	
39	FREED Center for Independent Living	SUTT	Transportation Vouchers	990	143%	1,347	1,050	Accept FP's Counter Proposal	
40	FREED Center for Independent Living	YUBA	Information & Assistance ONLY	1,146	90%	1,223	1,139	Accept FP's Counter Proposal	
41	FREED Center for Independent Living	YUBA	Transportation Vouchers	810	156%	1,108	960	Accept FP's Counter Proposal	
42	Gold Country Community Services	NEVA	Congregate Meals	7,200	48%	3,420	N/A	Accept AAA4 Staff Proposal	
43	Gold Country Community Services	NEVA	Home Delivered Meals	40,000	100%	41,546	N/A	Accept AAA4 Staff Proposal	
44	Hospitality House	NEVA	Transportation	3,000	91%	2,965	1,260	Accept FP's Counter Proposal	Hospitality House will be utilizing other funding sources.
45	Inc. Seniors of Sierra County	SIER	Congregate Meals	3,924	83%	3,299	N/A	Accept AAA4 Staff Proposal	
46	Inc. Seniors of Sierra County	SIER	Home Delivered Meals	8,616	112%	8,953	N/A	Accept AAA4 Staff Proposal	

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47	Inc. Seniors of Sierra County	SIER	Outreach	1,428	105%	1,327	N/A	Accept AAA4 Staff Proposal	
48	LSNC Mother Lode	NEVA	Legal Advice/Counseling	519	128%	470	666	Accept FP's Counter Proposal	<ul style="list-style-type: none"> <li>LSNC lost two experienced attorneys. They have some less experienced attorney who will not be able to handle the same workload. LSNC requested that the scopes be based on last fiscal year data only.</li> <li>LSNC updated their data after we proposed our scopes.</li> </ul>
49	LSNC Mother Lode	PLAC	Legal Advice/Counseling	2,037	80%	2,373	1,620	Accept FP's Counter Proposal	See above note.
50	LSNC Mother Lode	SIER	Legal Advice/Counseling	3	133%	2	N/A	Accept AAA4 Staff Proposal	See above note.
51	LSNC: Sacramento Office - Senior Legal Hotline	SACT	Legal Advice/Counseling	2,100	170%	2,903	2,100	Keep SFY 2023-24 Scope	There has been some employee turnover at LSNC that came with some confusion about how the untis should be calculated. In addition, other funding sources were included in the OAA funding counts causing the AAA4 projections to be inflated.
52	LSNC: Yolo Office	YOLO	Legal Advice/Counseling	479	114%	543	N/A	Accept AAA4 Staff Proposal	
53	Meals on Wheels by ACC	SACT	Congregate Meals	75,300	93%	64,431	69,025	Accept FP's Counter Proposal	
54	Meals on Wheels by ACC	SACT	Non-Traditional Congregate Meals	17,570	95%	21,048	12,550	Accept FP's Counter Proposal	<i>"It's a little lower than you predicted but this is more realistic due to our budgets."</i>
55	Meals on Wheels by ACC	SACT	Home Delivered Meals	326,300	119%	376,832	328,810	Accept FP's Counter Proposal	See above note.

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56	Meals on Wheels Yolo County (PRI)	YOLO	Congregate Meals	4,575	37%	1,254	1,970	Accept FP's Counter Proposal	<i>"The numbers reflect expected service levels at our current locations (Woodland, Davis, and West Sacramento). We have factored in holiday closures, particularly in December, when several dates will impact service at each Café Yolo location. While we aim to open new Café Yolo locations in Esparto by late September and in Winters by the end of the year, these timelines may shift. Therefore, our proposed numbers are based on a conservative estimate reflecting current operational trends."</i>
57	Meals on Wheels Yolo County (PRI)	YOLO	Home Delivered Meals	198,200	69%	111,905	143,500	Accept FP's Counter Proposal	<i>"Our proposed numbers are based on an average reflecting operational trends in the last few months. However, we've adjusted December projections to account for the typical pause in deliveries as clients visit family during the holidays."</i>
58	Placer Independent Resource Services (PIRS)	PLAC	Home Repair/Modification	132	101%	14	132	Keep SFY 2023-24 Scope	
59	Rebuilding Together	SACT	Home Repair/Modification	48	106%	48	50	Accept FP's Counter Proposal	
60	Seniors First	PLAC	Congregate Meals	5,880	88%	5,189	5,196	Accept FP's Counter Proposal	
61	Seniors First	PLAC	Information & Assistance ONLY	3,657	87%	3,457	N/A	Accept AAA4 Staff Proposal	

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62	Seniors First	PLAC	Transportation	720	101%	1,194	360	Accept FP's Counter Proposal	Seniors First is utilizing other funding sources. They had been charging the cheapest rides to OAA and charging the medical transport rides to other grants. They will now be using OAA to fund more expensive rides that require gurneys, dialysis, life sustaining appointments, etc.
63	Seniors First	PLAC	Home Delivered Meals	34,800	113%	41,190	34,800	Accept FP's Counter Proposal	
64	Sierra Senior Services	NEVA	Congregate Meals	4,504	81%	4,692	4,000	Accept FP's Counter Proposal	
65	Sierra Senior Services	NEVA	Home Delivered Meals	12,537	138%	12,662	N/A	Accept AAA4 Staff Proposal	
66	Sierra Senior Services	PLAC	Home Delivered Meals	11,319	126%	14,418	N/A	Accept AAA4 Staff Proposal	
67	Stanford Settlement	SACT	Transportation	7,200	104%	6,375	N/A	Accept AAA4 Staff Proposal	
68	Yolo Healthy Aging Alliance	YOLO	Non-Traditional Congregate Meals (Food Trucks)	1,266	91%	4,604	4,980	Accept FP's Counter Proposal	
69	Yuba Sutter Legal Center for Seniors	SUTT	Legal Advice/Counseling	750	96%	879	N/A	Accept AAA4 Staff Proposal	
70	Yuba Sutter Legal Center for Seniors	YUBA	Legal Advice/Counseling	900	127%	1,082	N/A	Accept AAA4 Staff Proposal	