

YEAR-END PERFORMANCE: SFY 2023-24

Agency on Aging Area 4 (AAA4)

Row #	Funded Program (Alphabetical Order)	County	Service Category	Service Unit Measure	OAA Award Final	OAA Award Spent	Agreed Cost per Unit	ACTUAL Cost per Unit	% of Goal Q1	% of Goal Q2	% of Goal Q3	% of Goal Q4	% of Goal Final	OAA Units Final	People Served (OAA)	Non OAA Units	Flags/Notes
1	AAA4: Bingocize	PLAC	Health Promotion	Contacts	\$65,508	\$0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	-	-	-	
2		SACT				\$65,508	\$785.47	\$92.92	727%	1104%	373%	1843%	845%	705	80	-	
3	AAA4: Caregiver Counseling (BRICC)	ALL	Caregiver Counseling (SUPPORT)	Hours	\$92,494	\$92,494	\$856.43	\$1,048.68	87%	49%	108%	82%	82%	88	20	-	
4	AAA4: Case Management	PLAC	Case Management	Hours	\$175,310	\$14,219	\$122.34	\$381.73	23%	11%	43%	14%	23%	37	10	22	Non-OAA units are OCAM hours
5		SACT				\$126,258			44%	22%	12%	41%	28%	331	83	75	
6		SUTT				\$10,402			587%	74%	N/A	80%	105%	27	7	-	
7		YOLO				\$18,705			244%	114%	112%	70%	113%	49	10	1	
8		YUBA				\$5,726			N/A	1300%	1300%	2100%	1500%	15	2	-	
9	AAA4: Dine Around Town	SUTT	Non-Traditional Congregate Meals (Restaurant Vouchers)	Meal Vouchers Redeemed	\$173,484	\$173,484	\$22.12	\$25.29	166%	55%	54%	88%	87%	6,860	157	7,119	Non-OAA units are ARPA meals
10		YUBA			\$64,739	\$64,739	\$82.37	\$59.34	423%	39%	114%	25%	139%	1,091	40	2,492	
11	AAA4: Dine Around Town on Wheels	ALL	Non-Traditional Congregate Meals (Food Truck)	Meals	\$0	\$0	N/A	N/A	N/A	N/A	N/A	N/A	N/A	-	-	-	
12	AAA4: DEEP (Diabetes Education Program)	ALL	Health Promotion	Contacts	TBD	TBD	TBD	#VALUE!	324%	567%	N/A	390%	354%	163	41	-	
13	AAA4: Matter of Balance	ALL	Health Promotion	Contacts	TBD	TBD	TBD	#VALUE!	67%	78%	89%	297%	101%	323	63	-	
14	AAA4: Mature Edge Job Readiness Program	PLAC	Employment	Activities	\$58,760	\$12,854	\$625.11	\$367.25	83%	175%	150%	233%	146%	35	20	-	
15		SACT				\$35,256			140%	113%	253%	133%	160%	96	59	-	
16		YOLO				\$10,650			200%	167%	333%	267%	242%	29	15	-	
17	AAA4: Yuba-Sutter Meals on Wheels	SUTT	Home Delivered Meals	Meals	\$292,940	\$292,940	\$18.58	\$18.81	143%	105%	44%	103%	99%	15,573	147	21,583	Non-OAA units = meals bought w/ Non-OAA \$
18		YUBA			\$317,101	\$317,101	\$24.00	\$18.93	158%	117%	85%	147%	127%	16,754	135	16,493	

Legend:

Below Range
Above Range

Within Range
Program Inactive

Corrected Figure
Draft Figure

Italics Figure is an estimate

Underline = New Item

September 6, 2024

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19	ACC Senior Services	SACT	Caregiver Assessment (SUPPORT)	Hours	\$61,341	\$41,666	\$50.49	\$38.75	113%	95%	139%	183%	133%	1,075	179	115	Non-OAA units are funded with ARPA dollars
20			Caregiver Case Management (SUPPORT)			\$19,675			97%	140%	154%	111%	125%	508	53	34	
21	ACC Senior Services - ACC Rides	SACT	Transportation	One-Way Rides	\$195,000	\$195,000	\$9.56	\$9.38	105%	91%	103%	109%	102%	20,794	1,006	-	
22	Community Link - 211 Sacramento	SACT	Information & Assistance	Total Contacts	\$110,000	\$110,000	\$9.95	\$7.78	174%	159%	108%	106%	128%	14,135	14,135	-	
23	Community Link - 211 Yolo	YOLO	Information & Assistance	Total Contacts	\$47,408	\$47,408	\$41.15	\$79.41	57%	61%	52%	41%	52%	597	597	-	
24	Connecting Point - 211 Nevada	NEVA	Information & Assistance	Total Contacts	\$47,234	\$47,234	\$10.50	\$11.66	114%	97%	63%	106%	90%	4,051	1,566	-	
25	Del Oro Caregiver Resource Center (CRC)	PLAC	Caregiver Assessment (SUPPORT)	Hours	\$77,772	\$67,987	\$51.74	\$39.38	125%	132%	142%	146%	136%	1,727	416	-	
26		PLAC	Caregiver Case Management (SUPPORT)			\$9,785			70%	29%	100%	218%	104%	249	37	-	
27		PLAC	Caregiver Respite			\$216,404			\$216,404	\$47.93	\$35.39	45%	71%	106%	245%	135%	6,116
28	Del Oro Caregiver Resource Center (CRC)	SACT	Caregiver Assessment (SUPPORT)	Hours	\$157,732	\$125,994	\$37.60	\$34.00	102%	113%	112%	123%	112%	3,706	924	-	
29		SACT	Caregiver Case Management (SUPPORT)			\$31,738			86%	57%	124%	151%	105%	934	113	-	
30		SACT	Caregiver Respite			\$321,685			\$321,685	\$43.82	\$29.66	52%	72%	129%	259%	148%	10,846
31	Del Oro Caregiver Resource Center (CRC)	YOLO	Caregiver Assessment (SUPPORT)	Hours	\$39,377	\$30,708	\$97.95	\$91.26	104%	109%	103%	95%	103%	337	82	-	
32		YOLO	Caregiver Case Management (SUPPORT)			\$8,669			56%	47%	95%	309%	127%	95	19	-	
33		YOLO	Caregiver Respite			\$34,394			\$34,394	\$45.74	\$33.67	0%	25%	164%	241%	136%	1,021
34	Dignity Health	YOLO	Transportation	One-Way Rides	\$56,437	\$38,628	\$16.11	\$14.61	110%	115%	114%	128%	117%	2,644	32	-	
35			Transportation Vouchers			\$17,809			94%	90%	112%	97%	98%	1,219	42	-	

Underline = New Item

September 6, 2024

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36	<u>FREED Center for Independent Living</u>	NEVA	Home Repair/Modification	Repairs/ Modifications	\$30,944	\$30,944	\$351.64	\$315.76	63%	121%	264%	83%	111%	98	98	-	
37	<u>FREED Center for Independent Living</u>	SUTT	Home Repair/Modification	Repairs/ Modifications	\$7,500	\$7,500	\$375.00	\$258.62	100%	140%	200%	140%	145%	29	29	-	
38		SUTT	Information & Assistance	Total Contacts	\$21,500	\$21,500	\$14.91	\$15.86	125%	115%	77%	73%	94%	1,356	438	-	
39		SUTT	Transportation Vouchers	One-Way Rides	\$14,500	\$14,500	\$14.65	\$10.23	153%	144%	120%	156%	143%	1,418	43	-	
40	<u>FREED Center for Independent Living</u>	YUBA	Information & Assistance	Total Contacts	\$27,399	\$27,399	\$23.91	\$26.70	102%	127%	69%	72%	90%	1,026	328	-	
41		YUBA	Transportation Vouchers	One-Way Rides	\$17,850	\$17,850	\$22.04	\$14.17	152%	187%	126%	158%	156%	1,260	47	-	
42	<u>Gold Country Community Services</u>	West NEVA	Congregate Meals	Meals	\$52,569	\$52,569	\$7.30	\$15.37	28%	53%	58%	52%	48%	3,420	123	-	
43		West NEVA	Home Delivered Meals		\$441,797	\$441,797	\$11.04	\$11.08	98%	90%	98%	113%	100%	39,878	310	503	
44	<u>Foothills House of Hospitality</u>	West NEVA	Transportation	One-Way Rides	\$32,283	\$32,283	\$10.76	\$11.83	125%	111%	64%	64%	91%	2,729	136	194	
45	<u>Inc. Seniors of Sierra County</u>	SIER	Congregate Meals	Meals	\$73,602	\$73,602	\$18.76	\$22.72	79%	85%	91%	76%	83%	3,239	79	-	
46		SIER	Home Delivered Meals		\$103,739	\$103,739	\$12.04	\$10.73	109%	94%	115%	132%	112%	9,671	65	-	
47		SIER	Outreach	Contacts	\$37,000	\$37,000	\$25.91	\$24.68	96%	90%	108%	126%	105%	1,499	113	-	
48	<u>LSNC: Mother Lode Office</u>	NEVA	Legal Advice/Counseling	Hours	\$22,000	\$22,000	\$42.41	\$33.05	170%	108%	93%	143%	128%	666	138	3,555	OARR Funding for all counties combined
49		PLAC	Legal Advice/Counseling		\$74,041	\$74,041	\$36.35	\$45.70	108%	78%	81%	59%	80%	1,620	335		
50		SIER	Legal Advice/Counseling		\$3,000	\$3,000	\$1,000	\$750.00	N/A	200%	100%	0%	133%	4	3		
51	<u>LSNC: Sacramento Office</u>	SACT	Legal Advice/Counseling	\$130,000	\$130,000	\$61.90	\$36.31	237%	220%	126%	98%	170%	3,580	956			
52	<u>LSNC: Yolo Office</u>	YOLO	Legal Advice/Counseling	\$28,219	\$28,219	\$58.91	\$51.46	91%	163%	148%	57%	114%	548	194			
53	<u>Meals on Wheels by ACC</u>	SACT	Congregate Meals	Meals	\$1,015,323	\$1,015,323	\$13.48	\$14.54	97%	82%	90%	102%	93%	69,813	1,892	-	
54			Non-Traditional Congregate Meals (Restaurant Vouchers)	Meal Vouchers Redeemed	\$312,902	\$312,902	\$17.81	\$18.84	93%	98%	89%	98%	95%	16,610	235	-	
55			Home Delivered Meals	Meals	\$3,547,960	\$3,547,960	\$10.87	\$9.15	102%	99%	103%	171%	119%	387,620	2,270	-	

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56	Meals on Wheels Yolo County (PRI)	YOLO	Congregate Meals	Meals	\$81,599	\$81,599	\$17.84	\$47.86	76%	18%	45%	38%	37%	1,705	147	85	
57			Home Delivered Meals		\$352,908	\$352,908	\$1.78	\$2.59	85%	67%	63%	64%	69%	136,006	1,090	11,454	Non-OAA units = OARR \$
58	Placer Independent Resource Services (PIRS)	West PLAC	Home Repair/Modification	Repairs/ Modifications	\$50,000	\$50,000	\$378.79	\$375.94	100%	94%	118%	91%	101%	133	133	-	
59	Rebuilding Together	SACT	Home Repair/Modification	Repairs/ Modifications	\$40,000	\$40,000	\$833.33	\$784.31	100%	100%	100%	125%	106%	51	51	-	
60	Seniors First	West PLAC	Congregate Meals	Meals	\$211,019	\$211,019	\$35.89	\$40.67	92%	76%	90%	95%	88%	5,189	105	-	
61		PLAC	Information & Assistance	Total Contacts	\$93,000	\$93,000	\$25.94	\$29.90	95%	96%	92%	64%	87%	3,110	3,446	-	
62		West PLAC	Transportation	One-Way Rides	\$44,000	\$44,000	\$61.11	\$60.44	85%	86%	74%	159%	101%	728	68	294	Non-OAA units = OCAM
63	Seniors First - Meals on Wheels Placer	West PLAC	Home Delivered Meals	Meals	\$652,485	\$652,485	\$18.75	\$16.65	123%	115%	105%	107%	113%	39,182	380	93,737	Non-OAA units = AARP \$
64	Sierra Senior Services	East NEVA	Congregate Meals	Meals	\$51,434	\$51,434	\$11.42	\$14.03	86%	76%	76%	87%	81%	3,667	83	-	
65		East NEVA	Home Delivered Meals		\$196,221	\$196,221	\$15.65	\$11.35	126%	138%	148%	140%	138%	17,289	181	-	
66	Sierra Senior Services	East PLAC	Home Delivered Meals	Meals	\$153,069	\$153,069	\$13.52	\$10.76	126%	128%	125%	123%	126%	14,229	152	-	
67	Stanford Settlement	SACT	Transportation	One-Way Rides	\$75,000	\$75,000	\$10.42	\$10.05	125%	120%	126%	44%	104%	7,464	80	1,167	
68a	Yolo Healthy Aging Alliance	YOLO	Home-Delivered Meals	Meals	\$67,272	\$48,572	\$16.82	\$17.19	N/A	N/A	101%	N/A	101%	2,826	321	-	This service was reclassified
68b			Non-Traditional Congregate Meals (Food Trucks)			\$18,700			N/A	91%	91%	1,088	217				
69	Yuba Sutter Legal Center for Seniors	SUTT	Legal Advice/Counseling	Hours	\$38,500	\$38,500	\$51.33	\$53.31	80%	92%	126%	97%	96%	722	91	-	
70		YUBA	Legal Advice/Counseling		\$31,300	\$31,300	\$34.78	\$27.32	104%	116%	146%	156%	127%	1,146	124	-	

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Agency on Aging Area 4 (AAA4)

Row #	FOR INFORMATIONAL PURPOSES ONLY	County	Service Category	Service Unit Measure	OAA Award Final	Q1 Units	Q2 Units	Q3 Units	Q4 Units	Final Units	People Served	Non OAA Units	Flags/Notes
401	AAA4 Placer ADRC	PLAC	ADRC Core Services	Total Calls Received	\$282,816	154	169	45	153	521	266	-	
402	AAA4 Sacramento ADRC	SACT	ADRC Core Services	Total Calls Received	\$170,976	916	668	888	1836	4,308	1,838	-	
403	AAA4 Yolo ADRC	YOLO	ADRC Core Services	Total Calls Received	\$157,000	20	40	53	64	177	74	-	
404	AAA4 Yuba-Sutter ADRC	YUBA-SUTT	ADRC Core Services	Total Calls Received	\$81,000	116	113	99	146	474	284	-	
501	AAA4 CalFresh Healthy Living	NEVA	Evidence-Based Programs which may include: Bingocize; Eat Smart, Live Strong; Food Smarts; Line Dancing; and, Matter of Balance	Contacts	\$301,015	N/A	N/A	149	107	256	71	-	
502		PLAC				106	63	183	115	467	58	-	
503		SACT				404	428	78	125	1035	254	-	
504		SIER				N/A	N/A	N/A	N/A	N/A	N/A	-	
506		YOLO				86	N/A	N/A	N/A	86	22	-	
507		YUBA-SUTT				122	N/A	46	152	320	83	-	
601		AAA4 MIPPA				All	MIPPA Education	Activities	TBD	1	N/A	N/A	N/A
602	All		MIPPA Outreach	TBD	2	N/A	N/A		N/A	2	Not Collected	-	

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701	AAA4 Elder Abuse Prevention	PSA 4	Elder Abuse Prevention	Copies of Ed. Material/Product	\$30,187	130	89	60	725	1,004	2,431,260		
702		PSA 4	Elder Abuse Prevention	Training Sessions		1	1	N/A	4	6	TBD		
801	AAA4 Long-Term Care Ombudsman Program (LTCOP)	PSA 4	Ombudsman (federal)	Complaints / Cases Opened	\$1,403,206	603	476	526	644	2,249	Not Collected		
802		PSA 4	Ombudsman (state)	Facility Visits		801	827	456	1084	3,168	Not Collected		

Row #	FOR INFORMATIONAL PURPOSES ONLY	County	Service Category	Service Unit Measure	OAA Award Final	Q1 Units	Q2 Units	Q3 Units	Q4 Units	Final Units	People Served	Non OAA Units	Flags/Notes
901	HICAP Services of Northern California (HSNC)	PSA 11: SJ	Health Insurance Counseling	Clients Counseled	\$482,253	67	109	61	60	297	297	-	
902		PSA 29: ED				149	247	234	196	826	826	-	
903		NEVA				66	109	62	78	315	315	-	
904		PLAC				86	181	114	110	491	491	-	
905		SACT				215	398	260	268	1141	1,141	-	
906		SIER				1	2	2	0	5	5	-	
907		SUTT				20	43	18	32	113	113	-	
908		YOLO				43	105	58	57	263	263	-	
909		YUBA				13	34	25	12	84	84	-	