

California Department of Aging

Community-Based Adult Services (CBAS)

Program Statistical Fact Sheet

TOTAL PROGRAM ¹	EXPENDITURES (000s)			ESTIMATED (000s)
	FISCAL YR 11/12 ²	FISCAL YR 12/13 ³	FISCAL YR 13/14 ⁴	FISCAL YR 14/15 ⁵
State Operations	\$3,059	\$2,566	\$2,972	\$3,398
Total Program Expenditures	\$3,059	\$2,566	\$2,972	\$3,398
General Fund	\$1,473	\$1,166	\$1,361	\$1,574
Reimbursements (Federal Title XIX)	\$1,586	\$1,400	\$1,611	\$1,824
Total Funds	\$3,059	\$2,566	\$2,972	\$3,398

LOCAL ASSISTANCE DHCS ADHC/CBAS BUDGET	EXPENDITURES (000s)			ESTIMATED (000s)
	FISCAL YR 11/12 ⁶	FISCAL YR 12/13 ⁷	FISCAL YR 13/14	FISCAL YR 14/15
General Fund	\$160,874	-	-	-
Reimbursements (Federal Title XIX)	\$160,874	-	-	-
Total Funds	\$321,748	-	-	-

ADMINISTRATIVE DATA ⁸	ACTUALS			ESTIMATED
	FISCAL YR 11/12	FISCAL YR 12/13 ⁹	FISCAL YR 13/14	FISCAL YR 14/15
Number of Licensed and/or Certified ADHC Centers	259	243	245	245
DEMOGRAPHICS	FISCAL YR 11/12 ¹⁰	FISCAL YR 12/13 ¹¹	FISCAL YR 13/14 ¹²	FISCAL YR 14/15 ¹³
Number of Medi-Cal Participants	32,047	27,930	29,584	31,078
Number of Private Pay Participants	1,676	1,663	1,940	1,737
Total Participants	33,723	29,593	31,524	32,815

California Department of Aging

Community-Based Adult Services (CBAS)

Program Statistical Fact Sheet

DEMOGRAPHICS <i>(Continued)</i>	FISCAL YR 11/12	FISCAL YR 12/13	FISCAL YR 13/14 ¹⁴	FISCAL YR 14/15
Gender				
Female	63.3%	60.7%	unavailable	
Male	36.7%	39.3%	unavailable	
Age				
18 - 64	17.6%	21.8%	unavailable	
65 - 74	16.7%	17.7%	unavailable	
75 - 84	40.8%	38.5%	unavailable	
85+	25.0%	22.0%	unavailable	

¹ On March 31, 2012, the Adult Day Health Care (ADHC) Program ended as an optional benefit under California's Medicaid State Plan. ADHC continues as a licensed health facility category under California law. The California Department of Public Health (CDPH) licenses ADHC centers and CDA certifies ADHCs as Medi-Cal Community-Based Adult Services (CBAS) providers. All Fiscal Year (FY) 2011/12 figures are combined for ADHC and CBAS.

² State Operations expenditures are based on the FY 2012/13 Governor's Budget.

³ State Operations expenditures are based on the FY 2013/14 Governor's Budget.

⁴ State Operations expenditures are based on the FY 2014/15 Governor's Budget.

⁵ Estimated State Operations expenditures are based on the FY 2015/16 Governor's Budget.

⁶ Source: Department of Health Care Services (DHCS) May 2012 Medi-Cal Estimate entitled "Summary of Regular Policy Changes, FY 2011/12."

⁷ Beginning FY 2012/13 and thereafter, discrete CBAS Local Assistance expenditures from the Department of Health Care Services (DHCS) are not available.

⁸ Source: CDA/ADHC Branch Database (includes all open and operating centers). Fluctuations in the actual number of centers in each fiscal year will occur due to the temporary license suspension and re-opening of centers.

⁹ The number of licensed and/or certified centers decreased with the transition to the CBAS Program. The ADHC Program was eliminated on 3/31/12. FY 2012/13 and subsequent years reflect only CBAS-approved providers as of March 2012.

¹⁰ The total number of participants is based on the CDA Monthly Statistical Summary Report for June 2012.

¹¹ The total number of participants is based on the CDA Monthly Statistical Summary Report for June 2013.

¹² The total number of participants is based on the CDA Monthly Statistical Summary Report for June 2014.

¹³ The total number of projected participants is based on the CDA Monthly Statistical Report for December 2014.

¹⁴ Participant gender and age data is based on percentages of Medi-Cal Claims data. Effective FY 2013/14, the ADHC Program data is no longer available after the CBAS transition to a managed care benefit

**California Department of Aging (CDA)
Congregate Nutrition Program (Title IIIC-1)
Program Statistical Fact Sheet**

TOTAL PROGRAM	EXPENDITURES (000s)			ESTIMATED (000s)
	FISCAL YR 11/12 ^{1, 2}	FISCAL YR 12/13 ^{3, 4, 5}	FISCAL YR 13/14 ^{6, 7, 8, 9}	FISCAL YR 14/15 ^{10, 11, 12, 13}
State Operations	\$1,174	\$1,210	\$1,215	\$1,667
Local Assistance	\$40,803	\$39,644	\$39,066	\$45,722
Total Program Expenditures	\$41,977	\$40,854	\$40,281	\$47,389
General Fund	\$3,518	\$3,826	\$5,966	\$5,518
Reimbursements	-	-	-	-
Federal Fund (Title IIIC-1)	\$33,143	\$31,518	\$29,617	\$36,585
Federal Fund (NSIP)	\$5,316	\$5,510	\$4,698	\$5,286
Total Funds	\$41,977	\$40,854	\$40,281	\$47,389

TOTAL LOCAL ASSISTANCE	EXPENDITURES (000s)			ESTIMATED (000s)
	FISCAL YR 11/12	FISCAL YR 12/13	FISCAL YR 13/14	FISCAL YR 14/15
General Fund	\$3,464	\$3,765	\$5,914	\$5,453
Reimbursements	-	-	-	-
Federal Fund OAA (Title IIIC-1)	\$32,023	\$30,369	\$28,454	\$34,983
Federal Fund USDA (NSIP)	\$5,316	\$5,510	\$4,698	\$5,286
Program Income	\$10,193	\$9,393	\$8,924	-
Local Non-Match	\$4,323	\$6,104	\$6,182	-
Local Match	\$26,899	\$24,152	\$25,471	-
Total Local Assistance	\$82,218	\$79,293	\$79,643	\$45,722

California Department of Aging (CDA)
Congregate Nutrition Program (Title III-C-1)
Program Statistical Fact Sheet

PERFORMANCE DATA	ACTUALS			ESTIMATED
	FISCAL YR 11/12	FISCAL YR 12/13	FISCAL YR 13/14	FISCAL YR 14/15 ¹⁴
Total Meals Served	7,538,224	7,042,029	6,891,027	
Average Meals per Day ^{15, 16}	30,153	28,168	27,564	

DEMOGRAPHICS ¹⁷	FISCAL YR 11/12	FISCAL YR 12/13	FISCAL YR 13/14	FISCAL YR 14/15 ¹⁸
Total Unduplicated Participants	170,153	169,054	163,269	
Race:				
White	97,772	93,183	89,192	
Black or African American	10,559	10,576	11,027	
Asian	25,103	26,279	27,309	
Asian Indian	775	831	910	
Cambodian	92	109	112	
Chinese	10,339	11,163	11,934	
Filipino	4,051	4,258	4,234	
Japanese	2,394	2,317	2,370	
Korean	1,651	1,868	1,834	
Laotian	174	178	252	
Vietnamese	822	808	964	
Other Asian	4,805	4,747	4,699	
American Indian or Alaska Native	1,639	1,517	1,583	
Native Hawaiian or Other Pacific Islander	2,816	2,236	1,959	
Guamanian	186	175	175	
Hawaiian	121	98	114	
Samoan	79	87	63	
Other Pacific Islander	2,430	1,876	1,607	
Other Race	9,738	9,553	9,716	
Multiple Race	1,504	1,673	1,641	

California Department of Aging (CDA)

Congregate Nutrition Program (Title IIC-1)

Program Statistical Fact Sheet

DEMOGRAPHICS <i>(Continued)</i>	FISCAL YR 11/12	FISCAL YR 12/13	FISCAL YR 13/14	FISCAL YR 14/15
Ethnicity:				
Hispanic/Latino	38,239	38,750	38,607	
Gender:				
Female	103,138	101,449	95,773	
Male	63,265	62,542	59,415	
Age:				
60-74	81,204	80,527	78,314	
75-84	53,520	52,008	50,348	
85+	28,344	27,809	26,892	
High Nutritional Risk	38,193	39,027	39,736	
Rural	23,140	22,240	21,503	
Lives Alone	60,051	58,117	55,922	
Poverty	70,145	68,197	66,299	

¹ State Operations expenditures are based on the Fiscal Year (FY) 2012/13 Governor's Budget.

² Local Assistance expenditures are based on FY 2011/12 Area Agency on Aging (AAA) financial closeout reports.

³ State Operations expenditures are based on the FY 2013/14 Governor's Budget.

⁴ Local Assistance expenditures are based on FY 2012/13 AAA financial closeout reports.

⁵ FY 2012/13 federal allocations reflect Sequestration reductions. Sequestration involves the reduction of budgetary resources by a uniform percentage and is applied to all programs, projects, and activities within a budget account.

⁶ State Operations expenditures are based on the FY 2014/15 Governor's Budget.

⁷ Local Assistance expenditures are based on FY 2013/14 AAA financial closeout reports.

⁸ FY 2013/14 Local Assistance expenditures include nutrition funds made available by the State Assembly Speaker's Office to partially offset federal Sequestration reductions.

⁹ FY 2013/14 federal allocations reflect Sequestration reductions. Refer to endnote #5 for more information.

¹⁰ Estimated State Operations expenditures are based on the FY 2015/16 Governor's Budget.

¹¹ Estimated Local Assistance expenditures are based on the AAA Area Plan Amendment #1 budget displays.

¹² FY 2014/15 Local Assistance estimated expenditures include nutrition funds made available by the State Assembly Speaker's Office to partially offset federal Sequestration reductions.

¹³ FY 2014/15 Program Income, Local Non-Match, and Local Match total amounts for the fiscal year will remain unknown until the AAAs submit their final financial closeout reports.

¹⁴ Performance estimates are intentionally left blank.

¹⁵ The number of "Average Meals per Day" is based on 250 meal service days per year.

¹⁶ Some sites are open less than five days per week.

¹⁷ Demographic elements do not sum to "Total Unduplicated Participants" due to missing data elements.

¹⁸ Demographic estimates are intentionally left blank.

California Department of Aging (CDA)
Disease Prevention and Health Promotion Services Program
(Title IIID)
Program Statistical Fact Sheet

TOTAL PROGRAM	EXPENDITURES (000s) ¹			ESTIMATED (000s)
	FISCAL YR 11/12 ²	FISCAL YR 12/13 ^{3, 4, 5}	FISCAL YR 13/14 ^{6, 7}	FISCAL YR 14/15 ^{8, 9}
State Operations ¹⁰	-	-	-	-
Local Assistance	\$2,132	\$2,067	\$1,983	\$2,083
Total Program Expenditures	\$2,132	\$2,067	\$1,983	\$2,083
General Fund	-	-	-	-
Federal Fund (Title IIID)	\$2,132	\$2,067	\$1,983	\$2,083
Total Funds	\$2,132	\$2,067	\$1,983	\$2,083

TOTAL LOCAL ASSISTANCE	EXPENDITURES (000s)			ESTIMATED (000s)
	FISCAL YR 11/12	FISCAL YR 12/13	FISCAL YR 13/14	FISCAL YR 14/15
General Fund	-	-	-	-
Federal Fund	\$2,132	\$2,067	\$1,983	\$2,083
Program Income	\$6	\$7	\$16	-
Local Non-Match	\$159	\$205	\$242	-
Local Match	\$832	\$740	\$1,151	-
Total Funds	\$3,129	\$3,019	\$3,392	\$2,083

PERFORMANCE DATA	ACTUALS			ESTIMATED
	FISCAL YR 11/12	FISCAL YR 12/13	FISCAL YR 13/14	FISCAL YR 14/15 ¹¹
# of Health Promotion Contacts ¹²	128,056	45,572	46,600	
# of Medication Management Contacts ¹³	47,186			

California Department of Aging (CDA)
Disease Prevention and Health Promotion Services Program
(Title IIID)
Program Statistical Fact Sheet

¹ Expenditures include all Title IIID funds spent in the following services: Nutrition Education, Nutrition Counseling, Health Promotion, and Medication Management (through Fiscal Year [FY] 2011/12 only).

² Local Assistance expenditures are based on FY 2011/12 Area Agency on Aging (AAA) financial closeout reports.

³ Local Assistance expenditures are based on FY 2012/13 AAA financial closeout reports.

⁴ FY 2012/13 federal allocations reflect Sequestration reductions. Sequestration involves the reduction of budgetary resources by a uniform percentage and is applied to all programs, projects, and activities within a budget account.

⁵ Effective 7/1/12, AAAs could use Title IIID funds only for evidence-based programs and activities. Medication Management was no longer a separately funded service category.

⁶ Local Assistance expenditures are based on FY 2013/14 AAA financial closeout reports.

⁷ FY 2013/14 federal allocations reflect Sequestration reductions. Refer to endnote #4 for more information.

⁸ Estimated Local Assistance expenditures for FY 2015/16 are based on AAA Area Plan Amendment #1 budget displays.

⁹ FY 2014/15 Program Income, Local Non-Match, and Local Match total amounts for the fiscal year will remain unknown until the AAAs submit their final financial closeout reports.

¹⁰ CDA does not report Title IIID State Operations expenditures.

¹¹ Performance estimates are intentionally left blank.

¹² Effective FY 2012/13, Title IIID Health Promotion funds can be used only for programs and activities which have been demonstrated to be evidence-based. Consequently, CDA expects fluctuations in Health Promotion performance data.

¹³ Effective 7/1/13, AAAs must report Medication Management activities as Health Promotion activities. Medication Management was eliminated as a separate service category.

**California Department of Aging (CDA)
Elder Abuse Prevention Program (Title VII)
Program Statistical Fact Sheet**

TOTAL PROGRAM	EXPENDITURES (000s)			ESTIMATED (000s)
	FISCAL YR 11/12 ^{1, 2}	FISCAL YR 12/13 ^{3, 4, 5}	FISCAL YR 13/14 ^{6, 7, 8}	FISCAL YR 14/15 ^{9, 10, 11}
State Operations	\$5	-	-	\$5
Local Assistance	\$452	\$520	\$479	\$479
Total Program Expenditures	\$457	\$520	\$479	\$484
General Fund	-	-	-	-
Federal Fund (Title VII Elder Abuse Prevention)	\$457	\$520	\$479	\$484
Total Funds	\$457	\$520	\$479	\$484

TOTAL LOCAL ASSISTANCE	EXPENDITURES (000s)			ESTIMATED (000s)
	FISCAL YR 11/12	FISCAL YR 12/13	FISCAL YR 13/14	FISCAL YR 14/15
General Fund	-	-	-	-
Federal Fund OAA	\$452	\$520	\$479	\$479
Reimbursements	-	-	-	-
Program Income	\$5	\$10	\$10	-
Local Non-Match	\$72	\$73	\$231	-
Local Match	\$157	\$214	\$256	-
Total Funds	\$686	\$817	\$976	\$479

PERFORMANCE DATA	ACTUALS			ESTIMATED
	FISCAL YR 11/12	FISCAL YR 12/13	FISCAL YR 13/14	FISCAL YR 14/15 ¹²
# of Public Education Sessions	1,014	1,107	833	
# of Training Sessions for Professionals	1,059	562	444	

California Department of Aging (CDA)

Elder Abuse Prevention Program (Title VII)

Program Statistical Fact Sheet

PERFORMANCE DATA <i>(Continued)</i>	ACTUALS			ESTIMATED
	FISCAL YR 11/12	FISCAL YR 12/13	FISCAL YR 13/14	FISCAL YR 14/15
# of Training Sessions for Caregivers Served by Title III E	2,533	1,679	780	
# of Hours Spent Developing a Coordinated System to Respond to Elder Abuse	8,471	6,862	6,017	
# of Educational Materials Developed	n/a	n/a	n/a	
# of Educational Materials Distributed	60,072	66,555	79,294	

¹ State Operations expenditures are based on the Fiscal Year (FY) 2012/13 Governor's Budget.

² Local Assistance expenditures are based on FY 2011/12 Area Agency on Aging (AAA) financial closeout reports.

³ State Operations expenditures are based on the FY 2013/14 Governor's Budget.

⁴ Local Assistance expenditures are based on FY 2012/13 AAA financial closeout reports.

⁵ FY 2012/13 federal allocations reflect Sequestration reductions. Sequestration involves the reduction of budgetary resources by a uniform percentage and is applied to all programs, projects, and activities within a budget account.

⁶ State Operations expenditures are based on the FY 2014/15 Governor's Budget.

⁷ Local Assistance expenditures are based on FY 2013/14 AAA financial closeout reports.

⁸ FY 2013/14 federal allocations reflect Sequestration reductions. Refer to endnote #5 for more information.

⁹ Estimated State Operations expenditures are based on the FY 2015/16 Governor's Budget.

¹⁰ Estimated Local Assistance expenditures are based on the AAA Area Plan Amendment #1 budget displays.

¹¹ FY 2014/15 Program Income, Local Non-Match, and Local Match total amounts for the fiscal year will remain unknown until the AAAs submit their final financial closeout reports.

¹² Performance estimates are intentionally left blank.

**California Department of Aging
Family Caregiver Support Program (Title III E)
Caregivers Serving the *Elderly*
Program Statistical Fact Sheet**

TOTAL PROGRAM	EXPENDITURES (000s)			ESTIMATED (000s)
	FISCAL YR 11/12 ^{1, 2}	FISCAL YR 12/13 ^{3, 4, 5}	FISCAL YR 13/14 ^{6, 7, 8}	FISCAL YR 14/15 ^{9, 10, 11, 12}
State Operations ¹³	\$550	\$582	\$589	\$815
Local Assistance	\$13,603	\$14,017	\$13,033	\$13,511
Total Program Expenditures	\$14,153	\$14,599	\$13,622	\$14,326
Federal Fund	\$14,153	\$14,599	\$13,622	\$14,326
Total Funds	\$14,153	\$14,599	\$13,622	\$14,326

TOTAL LOCAL ASSISTANCE	EXPENDITURES (000s)			ESTIMATED (000s)
	FISCAL YR 11/12	FISCAL YR 12/13	FISCAL YR 13/14	FISCAL YR 14/15
General Fund	-	-	-	-
Federal Fund	\$13,603	\$14,017	\$13,033	\$13,511
Reimbursements	-	-	-	-
Program Income	\$1,013	\$326	\$255	-
Local Non-Match	\$473	\$241	\$568	-
Local Match	\$7,347	\$7,492	\$6,644	-
Total Funds	\$22,436	\$22,076	\$20,500	\$13,511

PERFORMANCE DATA	ACTUALS			ESTIMATED
	FISCAL YR 11/12	FISCAL YR 12/13	FISCAL YR 13/14	FISCAL YR 14/15 ¹⁴
1. Support Services (hours)	98,609	98,651	93,125	
2. Respite Care (hours)	238,277	238,392	215,250	
3. Supplemental Services (occurrences)	6,000	5,844	4,658	

California Department of Aging
Family Caregiver Support Program (Title III E)
Caregivers Serving the *Elderly*
Program Statistical Fact Sheet

PERFORMANCE DATA (<i>Continued</i>)	ACTUALS			ESTIMATED
	FISCAL YR 11/12	FISCAL YR 12/13	FISCAL YR 13/14	FISCAL YR 14/15
4. Access Assistance (contacts)	107,527	99,500	114,163	
5. Information Services (activities)	17,342	14,548	17,414	

DEMOGRAPHICS ¹⁵	FISCAL YR 11/12	FISCAL YR 12/13	FISCAL YR 13/14	FISCAL YR 14/15 ¹⁶
Total Caregivers ¹⁷	14,068	15,523	14,542	
Race:				
White	8,969	8,473	7,980	
Black or African American	1,033	1,029	1,042	
Asian	1,496	1,461	1,408	
Asian Indian	54	61	47	
Cambodian	35	18	30	
Chinese	285	303	333	
Filipino	195	196	207	
Japanese	267	262	223	
Korean	85	114	110	
Laotian	5	3	2	
Vietnamese	111	103	70	
Other Asian	459	401	386	
American Indian or Alaska Native	41	53	55	
Native Hawaiian or Other Pacific Islander	56	51	40	
Guamanian	4	5	5	
Hawaiian	4	2	4	
Samoan	5	5	2	
Other Pacific Islander	43	39	29	
Other Race	1,396	1,637	1,820	
Multiple Race	155	139	155	

California Department of Aging

Family Caregiver Support Program (Title III E)

Caregivers Serving the *Elderly*

Program Statistical Fact Sheet

DEMOGRAPHICS <i>(Continued)</i>	FISCAL YR 11/12	FISCAL YR 12/13	FISCAL YR 13/14	FISCAL YR 14/15
Ethnicity:				
Hispanic/Latino	2,387	2,681	2,700	
Gender:				
Female	10,353	10,437	10,056	
Male	3,345	3,326	3,209	
Age:				
<60	5,595	5,943	5,493	
60-74	4,938	5,864	5,183	
75-84	2,113	2,191	2,066	
85+	765	709	718	
Rural	1,619	1,610	1,489	

¹ State Operations expenditures are based on the Fiscal Year (FY) 2012/13 Governor's Budget.

² Local Assistance expenditures are based on FY 2011/12 Area Agency on Aging (AAA) financial closeout reports.

³ State Operations expenditures are based on the FY 2013/14 Governor's Budget.

⁴ Local Assistance expenditures are based on FY 2012/13 AAA financial closeout reports.

⁵ FY 2012/13 federal allocations reflect Sequestration reductions. Sequestration involves the reduction of budgetary resources by a uniform percentage and is applied to all programs, projects, and activities within a budget account.

⁶ State Operations expenditures are based on the FY 2014/15 Governor's Budget.

⁷ Local Assistance expenditures are based on FY 2013/14 AAA financial closeout reports.

⁸ FY 2013/14 federal allocations reflect Sequestration reductions. Refer to endnote #5 for more information.

⁹ Estimated State Operations expenditures are based on the FY 2015/16 Governor's Budget.

¹⁰ Estimated Local Assistance expenditures are based on the AAA Area Plan Amendment #1 budget displays.

¹¹ FY 2014/15 Program Income, Local Non-Match, and Local Match total amounts for the fiscal year will remain unknown until the AAAs submit their final financial closeout reports.

¹² The FY 2014/15 Local Assistance estimate is based on the FY 2013/14 Area Plan financial closeout expenditures where total program costs for Caregivers Serving the Elderly and total program costs for Grandparents/Older Relatives Serving Children were divided by total program costs. This methodology estimates 89.98 percent of FY 2014/15 expenditures will be spent on Caregivers Serving the Elderly and 10.02 percent will be spent on Grandparents/Older Relatives Caring for Children. CDA applied the 89.98 percent/10.02 percent split to the FY 2014/15 AAA Area Plan Amendment #1 budget displays to obtain projected Local Assistance expenditures.

¹³ All State Operations expenditures include FCSP Grandparents/Older Relatives Caring for Children expenditures.

¹⁴ Performance estimates are intentionally left blank.

¹⁵ Demographic elements do not sum to "Total Caregivers" due to missing data elements.

¹⁶ Demographic estimates are intentionally left blank.

¹⁷ "Total Caregivers" are reported for registered services only (i.e., Support Services, Respite Care, and Supplemental Services). Registered services require collection of client-level demographic data for both the caregiver and the care recipient. Non-registered services data (i.e., Access Assistance and Information Services) are estimates of clients/audience size. The estimated number of non-registered service clients/audience size is not included in the "Total Caregivers" number.

**California Department of Aging (CDA)
 Family Caregiver Support Program (Title III E)
 Grandparents/Older Relatives Serving *Children*
 Program Statistical Fact Sheet**

TOTAL PROGRAM	EXPENDITURES (000s)			ESTIMATED (000s)
	FISCAL YR 11/12 ¹	FISCAL YR 12/13 ^{2, 3}	FISCAL YR 13/14 ^{4, 5}	FISCAL YR 14/15 ^{6, 7, 8}
State Operations ⁹	-	-	-	-
Local Assistance	\$940	\$966	\$814	\$1,354
Total Program Expenditures	\$940	\$966	\$814	\$1,354
Federal Fund	\$940	\$ 966	\$814	\$1,354
Total Funds	\$940	\$966	\$814	\$1,354

TOTAL LOCAL ASSISTANCE	EXPENDITURES (000s)			ESTIMATED (000s)
	FISCAL YR 11/12	FISCAL YR 12/13	FISCAL YR 13/14	FISCAL YR 14/15
General Fund	-	-	-	-
Federal Fund	\$940	\$966	\$814	\$1,354
Reimbursements	-	-	-	-
Program Income	-	\$91	-	-
Local Non-Match	\$81	\$3	\$22	-
Local Match	\$987	\$1,017	\$1,274	-
Total Funds	\$2,008	\$2,077	\$2,110	\$1,354

PERFORMANCE DATA	ACTUALS			ESTIMATED
	FISCAL YR 11/12	FISCAL YR 12/13	FISCAL YR 13/14	FISCAL YR 14/15 ¹⁰
1. Support Services (hours)	9,026	12,562	13,178	
2. Respite Care (hours)	31,374	34,651	25,139	
3. Supplemental Services (occurrences)	540	443	226	

**California Department of Aging (CDA)
 Family Caregiver Support Program (Title III-E)
 Grandparents/Older Relatives Serving *Children*
 Program Statistical Fact Sheet**

PERFORMANCE DATA (<i>Continued</i>)	ACTUALS			ESTIMATED
	FISCAL YR 11/12	FISCAL YR 12/13	FISCAL YR 13/14	FISCAL YR 14/15
4. Access Assistance (contacts)	13,046	22,617	19,065	
5. Information Services (activities)	2,466	2,592	1,283	

DEMOGRAPHICS ¹¹	FISCAL YR 11/12	FISCAL YR 12/13	FISCAL YR 13/14	FISCAL YR 14/15 ¹²
Total Caregivers: ¹³	1,009	1,032	890	
Race:				
White	520	485	447	
Black or African American	262	277	235	
Asian	16	18	12	
Asian Indian	2	3		
Cambodian				
Chinese	1	1		
Filipino	5	4	6	
Japanese	2	1	3	
Korean				
Laotian	1	2		
Vietnamese	1	2	1	
Other Asian	4	5	2	
American Indian or Alaska Native	14	10	7	
Native Hawaiian or Other Pacific Islander	9	10	7	
Guamanian				
Hawaiian				
Samoan		1		
Other Pacific Islander	9	9	7	
Other Race	157	168	114	
Multiple Race	13	14	15	

California Department of Aging (CDA)

Family Caregiver Support Program (Title III E)

Grandparents/Older Relatives Serving *Children*

Program Statistical Fact Sheet

DEMOGRAPHICS (<i>Continued</i>)	FISCAL YR 11/12	FISCAL YR 12/13	FISCAL YR 13/14	FISCAL YR 14/15
Ethnicity:				
Hispanic/Latino	320	359	305	
Gender:				
Female	890	911	726	
Male	119	119	102	
Age:				
55-74	861	836	724	
75-84	73	79	62	
85+	8	15	10	
Rural	103	92	52	

¹ Local Assistance expenditures are based on FY 2011/12 Area Agency on Aging (AAA) financial closeout reports.

² Local Assistance expenditures are based on FY 2012/13 AAA financial closeout reports.

³ FY 2012/13 federal allocations reflect Sequestration reductions. Sequestration involves the reduction of budgetary resources by a uniform percentage and is applied to all programs, projects, and activities within a budget account.

⁴ Local Assistance expenditures are based on FY 2013/14 AAA financial closeout reports.

⁵ FY 2013/14 federal allocations reflect Sequestration reductions. Refer to endnote #3 for more information.

⁶ Estimated Local Assistance expenditures are based on the AAA Area Plan Amendment #1 budget displays.

⁷ FY 2014/15 Program Income, Local Non-Match, and Local Match total amounts for the fiscal year will remain unknown until the AAAs submit their final financial closeout reports.

⁸ The FY 2014/15 Local Assistance estimate is based on the FY 2013/14 Area Plan financial closeout expenditures where total program costs for Caregivers Serving the Elderly and total program costs for Grandparents/Older Relatives Serving Children were divided by total program costs. This methodology estimates 89.98 percent of FY 2014/15 expenditures will be spent on Caregivers Serving the Elderly and 10.02 percent will be spent on Grandparents/Older Relatives Caring for Children. CDA applied the 89.98 percent/10.02 percent split to the FY 2014/15 AAA Area Plan Amendment #1 budget displays to obtain estimated Local Assistance expenditures.

⁹ State Operations expenditures are reported as an aggregate total in the FCSP Caregivers Caring for the Elderly Fact Sheet.

¹⁰ Performance estimates are intentionally left blank.

¹¹ Demographic elements do not sum to "Total Caregivers" due to missing data elements.

¹² Demographic estimates are intentionally left blank.

¹³ "Total Caregivers" are reported for registered services only (i.e., Support Services, Respite Care, and Supplemental Services). Registered services require collection of client-level demographic data for both the caregiver and the care recipient. Non-registered services data (i.e., Access Assistance and Information Services) are estimates of the number of clients/audience size. The estimated number of non-registered service clients/audience size is not included in the "Total Caregivers" number.

California Department of Aging (CDA)
Health Insurance Counseling and Advocacy Program (HICAP)
Program Statistical Fact Sheet

TOTAL PROGRAM	EXPENDITURES (000s)			ESTIMATED (000s)
	FISCAL YR 11/12 ^{1, 2}	FISCAL YR 12/13 ^{3, 4, 5}	FISCAL YR 13/14 ^{6, 7, 8}	FISCAL YR 14/15 ^{9, 10, 11}
State Operations	\$1,037	\$1,152	\$1,123	\$1,490
Local Assistance	\$10,487	\$10,748	\$10,433	\$11,675
Total Program Expenditures	\$11,524	\$11,900	\$11,556	\$13,165
General Fund	-	-	-	-
HICAP Fund	\$2,472	\$2,467	\$2,315	\$2,485
HICAP Federal Fund (SHIP)	\$4,239	\$4,652	\$3,686	\$5,100
HICAP Reimbursements (Insurance Fund)	\$4,813	\$4,781	\$5,284	\$4,844
Financial Alignment Federal Fund ¹²			\$271	\$736
Total Funds	\$11,524	\$11,900	\$11,556	\$13,165

TOTAL LOCAL ASSISTANCE	EXPENDITURES (000s)			ESTIMATED (000s)
	FISCAL YR 11/12	FISCAL YR 12/13	FISCAL YR 13/14	FISCAL YR 14/15
General Fund	-	-	-	-
HICAP Fund	\$2,246	\$2,245	\$2,085	\$2,247
HICAP Federal Fund (SHIP)	\$3,748	\$4,014	\$3,089	\$4,199
HICAP Reimbursements (Insurance Fund)	\$4,493	\$4,489	\$4,988	\$4,493
Financial Alignment Federal Fund			\$271	\$736
Program Income	\$8	\$7	\$32	-
Local Non-Match	\$411	\$541	\$433	-
Total Funds	\$10,906	\$11,296	\$10,898	\$11,675

California Department of Aging (CDA)
Health Insurance Counseling and Advocacy Program (HICAP)
Program Statistical Fact Sheet

PERFORMANCE DATA ¹³	ACTUALS			ESTIMATED
	FISCAL YR 11/12	FISCAL YR 12/13	FISCAL YR 13/14	FISCAL YR 14/15 ¹⁴
Interactive Presentations ¹⁵	2,379	2,486	3,664	
Estimated Persons Reached	226,371	874,028	1,638,624	
Legal Services Clients ¹⁶	2,551	1,822	2,133	
Contacts (excluding Quick Calls) ¹⁷	189,610	285,937	318,722	
Quick Calls ¹⁸	123,394	135,535	132,924	
Hours Spent Providing Counseling Services	77,243	97,040	103,113	
Active Counselors (Volunteers and Paid) ¹⁹	550	585	648	

DEMOGRAPHICS ²⁰	FISCAL YR 11/12	FISCAL YR 12/13	FISCAL YR 13/14	FISCAL YR 14/15 ²¹
Total Clients ²²	101,084	101,628	99,227	
Race/Ethnicity: ²³				
Black/African American	2,183	2,520	2,746	
Hispanic/Latino	7,103	8,338	8,426	
American Indian/Alaska Native	257	268	266	
Asian/Pacific Islander	4,832	5,255	5,513	
Total Minority	14,375	16,381	16,951	
Total Other Race	5,297	6,113	8,052	
Non-Minority	32,356	33,604	35,222	
Gender:				
Female	32,235	34,205	34,808	
Male	20,322	21,775	21,922	
Age:				
<65	11,070	12,070	11,905	
65-74	24,540	25,958	27,581	
75-84	9,296	9,921	10,598	
85+	4,358	4,569	4,932	

California Department of Aging (CDA)

Health Insurance Counseling and Advocacy Program (HICAP)

Program Statistical Fact Sheet

¹ State Operations expenditures are based on the Fiscal Year (FY) 2012/13 Governor's Budget.

² Local Assistance expenditures are based on FY 2011/12 Area Agency on Aging (AAA) financial closeout reports.

³ State Operations expenditures are based on the FY 2013/14 Governor's Budget.

⁴ Local Assistance expenditures are based on FY 2012/13 AAA financial closeout reports.

⁵ FY 2012/13 federal allocations reflect Sequestration reductions. Sequestration involves the reduction of budgetary resources by a uniform percentage and is applied to all programs, projects, and activities within a budget account.

⁶ State Operations expenditures are based on the FY 2014/15 Governor's Budget. Amounts were adjusted to correct rounding.

⁷ Local Assistance expenditures are based on FY 2013/14 AAA financial closeout reports.

⁸ FY 2013/14 federal allocations reflect Sequestration reductions. Refer to endnote #5 for more information.

⁹ Estimated State Operations expenditures are based on the FY 2015/16 Governor's Budget. Amounts are adjusted to correct rounding.

¹⁰ Estimated Local Assistance expenditures are based on the HICAP original budget displays.

¹¹ FY 2014/15 Program Income and Local Non-Match total amounts for the fiscal year will remain unknown until the AAAs submit their final financial closeout reports.

¹² FY 2013/14 Actual Fiscal Year expenditures and FY 2014/15 Estimated Fiscal Year expenditures include Financial Alignment (FA) grant funding to support Cal MediConnect, a joint effort between California's Medi-Cal program and the federal Medicare program. The Centers for Medicare & Medicaid Services (CMS) awarded CDA an FA grant to support local HICAPs in providing outreach, education, and counseling to dual eligible beneficiaries in the eight Cal MediConnect demonstration counties. FA grant funding was awarded to Planning and Service Areas (PSA) 08, 09, 10, 19, 20, 21, 22, 23, and 25. FA funding amounts are displayed in the PSA-Level Statistical Fact Sheet endnotes.

¹³ Performance Data is from aggregate reports generated from the Statewide HICAP Automated Reporting Program (SHARP).

¹⁴ Performance data is intentionally left blank.

¹⁵ "Interactive Presentations" and "Estimated Persons Reached" reflect the sum of the total events and estimated attendees (respectively) for the following categories: Interactive Presentations to Public in Person, Booths or Exhibits at Fairs or Special Events, Mobile InfoVan Events, and Dedicated Enrollment Events.

¹⁶ "Legal Services" reflects data from those PSAs that provide HICAP legal services: PSAs 2, 4, 5, 6, 7, 10, 13, 15, 16, 18, and 22.

¹⁷ "Contacts" (excluding "Quick Calls") reflects data specific to HICAP counseling services that HICAP counselors provide to, or on behalf of, the client/beneficiary.

¹⁸ "Quick Calls" reflects data specific to general HICAP services that HICAP personnel provide to, or on behalf of, the client/beneficiary for nine minutes or less.

¹⁹ "Active Counselors" reflects data specific to the registration status of counselors entered/maintained in SHARP.

²⁰ "Demographics" reflects optional information provided by the client/beneficiary. It does not reflect the sum of Total Clients because of missing data elements.

²¹ Demographic estimates are intentionally left blank.

²² "Total Clients" reflects data specific to the number of unduplicated clients served.

²³ "Race/Ethnicity" reflects data specific to information disclosed by client/beneficiary.

California Department of Aging (CDA)
Medicare Improvements for Patients and Providers Act (MIPPA)
Program Statistical Fact Sheet

TOTAL PROGRAM ¹	EXPENDITURES (000s)			ESTIMATED (000s)
	FISCAL YR 11/12 ^{2, 3}	FISCAL YR 12/13	FISCAL YR 13/14 ⁴	FISCAL YR 14/15 ^{5, 6, 7}
State Operations	\$8		-	\$63
Local Assistance	\$1,709		\$429	\$873
Total Program Expenditures	\$1,717		\$429	\$936
Area Agency on Aging (AAA) MIPPA	\$578		\$161	\$359
Health Insurance Counseling and Advocacy Program (HICAP) MIPPA	\$526		\$187	\$370
Adult Day Resource Center (ADRC) MIPPA	\$426		\$81	\$207
Total Funds	\$1,530		\$429	\$936

TOTAL LOCAL ASSISTANCE	EXPENDITURES (000s)			ESTIMATED (000s)
	FISCAL YR 11/12	FISCAL YR 12/13	FISCAL YR 13/14	FISCAL YR 14/15
AAA MIPPA	\$33		\$161	\$359
State Health Insurance Assistance Program (SHIP) MIPPA	\$4		\$187	\$370
ADRC MIPPA	\$9		\$81	\$207
Program Income	-		\$1	-
In-Kind	-		\$3	-
Other Funds (Local)	\$46		\$5	-
Total Funds	\$92		\$438	\$936

PERFORMANCE DATA	ACTUALS			ESTIMATED
	FISCAL YR 11/12	FISCAL YR 12/13	FISCAL YR 13/14	FISCAL YR 14/15 ⁸
Total Applications ⁹	12,280	n/a	5,311	

California Department of Aging (CDA)

Medicare Improvements for Patients and Providers Act (MIPPA)

Program Statistical Fact Sheet

¹ Under the Medicare Improvements for Patients and Providers Act of 2008 (MIPPA), CDA received funding to help Medicare beneficiaries apply for the Medicare Part D Extra Help/Low-Income Subsidy (LIS) and the Medicare Savings Programs (MSPs). Funding is also used to provide Part D counseling to Medicare beneficiaries who live in rural areas, and to promote the Medicare prevention and wellness benefits. CDA has received four federal MIPPA grant awards. The first MIPPA grant period (MIPPA 1) was from 6/1/09 through 5/31/11 (no funds were expended in FY 2008/09). The second MIPPA grant period (MIPPA 2) was from 9/30/10 through 9/29/12. In FY 2013/14, CDA received a third MIPPA grant award (MIPPA 3) for the grant period of 9/30/13 through 9/29/14. In FY 2014/15, CDA received a fourth MIPPA grant award (MIPPA 4) for the first year of a three-year grant project (project period is 9/30/14 through 9/29/17). Actual Fiscal Year expenditures are the combined totals for all awards (i.e., AAA, HICAP, and Aging and Disability Resource Connection [ADRC]). Fiscal year expenditures are the combined totals for all awards.

² State Operations expenditures are based on the FY 2012/13 Governor's Budget.

³ Local Assistance expenditures are based on FY 2011/12 Area Agency on Aging (AAA) financial closeout reports.

⁴ Local Assistance expenditures are based on FY 2013/14 AAA financial closeout reports.

⁵ Estimated State Operations expenditures are based on requested authority.

⁶ Estimated Local Assistance expenditures are based on combined FY 2014/15 MIPPA 3 financial closeout reports (7/1/14 through 9/29/14) and MIPPA 4 original budget displays (10/1/14 through 6/30/15).

⁷ FY 2014/15 Program Income, In-Kind, and Other Funds amounts for the fiscal year will remain unknown until the AAAs submit their final financial closeout reports.

⁸ Performance estimates are intentionally left blank.

⁹ "Total Applications" is the number of LIS applications and the number of MSP applications submitted by California as part of the State's MIPPA grant activities.

California Department of Aging (CDA)
Home Delivered Nutrition Program (Title III C-2)
Program Statistical Fact Sheet

TOTAL PROGRAM	EXPENDITURES (000s)			ESTIMATED (000s)
	FISCAL YR 11/12 ^{1, 2}	FISCAL YR 12/13 ^{3, 4, 5}	FISCAL YR 13/14 ^{6, 7, 8, 9}	FISCAL YR 14/15 ^{10, 11, 12, 13}
State Operations	\$843	\$893	\$898	\$1,260
Local Assistance	\$39,850	\$40,867	\$38,986	\$42,013
Total Program Expenditures	\$40,693	\$41,760	\$39,884	\$43,273
General Fund	\$4,911	\$4,612	\$5,610	\$7,492
Reimbursements	-	-	-	-
Federal Fund (Title III C-2)	\$28,911	\$29,515	\$27,617	\$30,495
Federal Fund (NSIP)	\$6,871	\$7,633	\$6,657	\$5,286
Total Funds	\$40,693	\$41,760	\$39,884	\$43,273

TOTAL LOCAL ASSISTANCE	EXPENDITURES (000s)			ESTIMATED (000s)
	FISCAL YR 11/12	FISCAL YR 12/13	FISCAL YR 13/14	FISCAL YR 14/15
General Fund	\$4,842	\$4,541	\$5,551	\$7,414
Reimbursements	-	-	-	-
Federal Fund OAA (Title III C-2)	\$28,137	\$28,693	\$26,778	\$29,313
Federal Fund USDA (NSIP)	\$6,871	\$7,633	\$6,657	\$5,286
Program Income	\$7,513	\$6,495	\$6,136	-
Local Non-Match	\$8,959	\$10,736	\$11,054	-
Local Match	\$18,437	\$17,900	\$18,692	-
Total Local Assistance	\$74,759	\$75,998	\$74,868	\$42,013

California Department of Aging (CDA)
Home Delivered Nutrition Program (Title III C-2)
Program Statistical Fact Sheet

PERFORMANCE DATA	ACTUALS			ESTIMATED
	FISCAL YR 11/12	FISCAL YR 12/13	FISCAL YR 13/14	FISCAL YR 14/15 ¹⁴
Total Meals Served	10,437,410	10,324,823	10,474,400	
Average Meals per Day ¹⁵	41,750	41,299	41,898	

DEMOGRAPHICS ¹⁶	FISCAL YR 11/12	FISCAL YR 12/13	FISCAL YR 13/14	FISCAL YR 14/15
Total Unduplicated Participants	55,694	54,606	53,959	
Race:				
White	37,717	36,550	36,288	
Black or African American	6,999	6,635	6,732	
Asian	2,624	2,756	2,865	
Asian Indian	76	70	78	
Cambodian	4	6	7	
Chinese	684	825	804	
Filipino	574	613	671	
Japanese	505	507	568	
Korean	122	100	102	
Laotian	19	18	17	
Vietnamese	85	106	123	
Other Asian	555	511	495	
American Indian or Alaska Native	609	581	632	
Native Hawaiian or Other Pacific Islander	289	277	258	
Guamanian	3	2	4	
Hawaiian	30	28	24	
Samoan	10	17	16	
Other Pacific Islander	246	230	214	
Other Race	2,953	3,108	3,166	
Multiple Race	599	600	579	

California Department of Aging (CDA)

Home Delivered Nutrition Program (Title III C-2)

Program Statistical Fact Sheet

OGDEMRAPHS	FISCAL YR 11/12	FISCAL YR 12/13	FISCAL YR 13/14	FISCAL YR 14/15
Ethnicity:				
Hispanic/Latino	8,696	8,661	8,721	
Gender:				
Female	34,742	33,841	32,913	
Male	20,472	20,145	19,783	
Age:				
60-74	18,453	18,192	18,218	
75-84	17,435	16,626	16,366	
85+	18,544	18,394	18,056	
High Nutritional Risk	37,230	37,648	38,591	
Rural	9,077	9,011	9,192	
Lives Alone	28,237	27,966	27,357	
Poverty	28,221	27,884	27,546	

¹ State Operations expenditures are based on the FY 2012/13 Governor's Budget.

² Local Assistance expenditures are based on FY 2011/12 Area Agency on Aging (AAA) financial closeout reports.

³ State Operations expenditures are based on the FY 2013/14 Governor's Budget.

⁴ Local Assistance expenditures are based on FY 2012/13 AAA financial closeout reports.

⁵ FY 2012/13 federal allocations reflect Sequestration reductions. Sequestration involves the reduction of budgetary resources by a uniform percentage and is applied to all programs, projects, and activities within a budget account.

⁶ State Operations expenditures are based on the FY 2014/15 Governor's Budget.

⁷ Local Assistance expenditures are based on FY 2013/14 AAA financial closeout reports.

⁸ FY 2013/14 Local Assistance expenditures include nutrition funds made available by the State Assembly Speaker's Office to partially offset federal Sequestration reductions.

⁹ FY 2013/14 federal allocations reflect Sequestration reductions. Refer to endnote #5 for more information.

¹⁰ Estimated State Operations expenditures are based on the FY 2015/16 Governor's Budget.

¹¹ Estimated Local Assistance expenditures are based on the AAA Area Plan Amendment #1 budget displays.

¹² FY 2014/15 Local Assistance estimated expenditures include nutrition funds made available by the State Assembly Speaker's Office to partially offset federal Sequestration reductions.

¹³ FY 2014/15 Program Income, Local Non-Match, and Local Match total amounts for the fiscal year will remain unknown until the AAAs submit their final financial closeout reports.

¹⁴ Performance and demographic estimates are intentionally left blank.

¹⁵ The number of "Average Meals Per Day" is based on 250 meal service days per year.

¹⁶ Demographic elements do not sum to total clients due to missing data elements.

California Department of Aging (CDA)
Multipurpose Senior Services Program (MSSP)
Program Statistical Fact Sheet

CDA TOTAL PROGRAM	EXPENDITURES (000s)			ESTIMATED (000s)
	FISCAL YR 11/12 ¹	FISCAL YR 12/13 ²	FISCAL YR 13/14 ³	FISCAL YR 14/15 ⁴
State Operations	\$2,023	\$1,876	\$1,741	\$2,732
Local Assistance	\$20,232	\$20,232	\$20,232	\$20,232
Total Program Expenditures	\$22,255	\$22,108	\$21,973	\$22,964
General Fund	\$21,207	\$21,094	\$21,064	\$21,499
Reimbursements (Federal Title XIX)	\$1,048	\$1,014	\$909	\$1,465
Total Funds	\$22,255	\$22,108	\$21,973	\$22,964

LOCAL ASSISTANCE DHCS MSSP BUDGET	EXPENDITURES (000s)			ESTIMATED (000s)
	FISCAL YR 11/12 ⁵	FISCAL YR 12/13 ⁶	FISCAL YR 13/14 ⁷	FISCAL YR 14/15 ⁸
General Fund	\$20,232	\$20,232	\$20,232	\$20,232
Reimbursements (Federal Title XIX)	\$20,232	\$20,232	\$20,232	\$20,232
Total	\$40,464	\$40,464	\$40,464	\$40,464

ADMINISTRATIVE DATA	ACTUALS			ESTIMATED
	FISCAL YR 11/12	FISCAL YR 12/13	FISCAL YR 13/14	FISCAL YR 14/15
Contract Sites	39	39	39	39
Client Slots	9,443	9,443	9,443	9,443

PERFORMANCE DATA	FISCAL YR 11/12	FISCAL YR 12/13	FISCAL YR 13/14 ⁹	FISCAL YR 14/15 ¹⁰
Clients Served	11,103	11,113		

California Department of Aging (CDA)

Multipurpose Senior Services Program (MSSP)

Program Statistical Fact Sheet

DEMOGRAPHICS	FISCAL YR 11/12	FISCAL YR 12/13	FISCAL YR 13/14 ¹¹	FISCAL YR 14/15 ¹²
Total Clients	11,103	11,113		
Race/Ethnicity:				
Black/African American	1,533	1,501		
Hispanic/Latino	3,148	3,194		
American Indian/ Alaska Native	48	53		
Asian/Pacific Islander	1,590	1,583		
Total Minority	6,319	6,331		
Non-Minority	4,784	4,782		
Gender:				
Female	8,550	8,526		
Male	2,553	2,587		
Age:				
65-74	2,520	2,505		
75-84	4,621	4,583		
85+	3,962	4,025		

¹ State Operations expenditures are based on the FY 2012/13 Governor's Budget.

² State Operations expenditures are based on the FY 2013/14 Governor's Budget.

³ State Operations expenditures are based on the FY 2014/15 Governor's Budget.

⁴ Estimated State Operations expenditures are based on the FY 2015/16 Governor's Budget.

⁵ Source: Department of Health Care Services (DHCS) May 2012 Medi-Cal Estimate entitled "Summary of Regular Policy Changes, FY 2011/12."

⁶ Source: DHCS May 2012 Medi-Cal Estimate entitled "Summary of Regular Policy Changes, FY 2012/13."

⁷ Source: DHCS November 2013 Medi-Cal Estimate entitled "Summary of Regular Policy Changes, FY 2013/14."

⁸ Source: DHCS May 2014 Medi-Cal Estimate entitled "Summary of Regular Policy Changes, FY 2014/15."

⁹ Performance estimates are intentionally left blank.

¹⁰ Performance estimates are intentionally left blank.

¹¹ Demographic estimates are intentionally left blank.

¹² Demographic estimates are intentionally left blank.

California Department of Aging (CDA)
Long-Term Care Ombudsman Program (Titles IIIB and VII)
Program Statistical Fact Sheet

TOTAL PROGRAM	EXPENDITURES (000s)			ESTIMATED (000s)
	FISCAL YR 11/12 ^{1, 2}	FISCAL YR 12/13 ^{3, 4, 5}	FISCAL YR 13/14 ^{6, 7, 8}	FISCAL YR 14/15 ^{9, 10, 11}
State Operations	\$1,389	\$1,480	\$1,484	\$1,734
Local Assistance	\$6,076	\$5,963	\$5,784	\$5,919
Total Program Expenditures	\$7,465	\$7,443	\$7,268	\$7,653
General Fund	\$523	\$500	\$507	\$571
Federal Fund (Titles IIIB and VIIA)	\$3,872	\$3,869	\$3,718	\$3,989
Reimbursements	-	-	-	-
Skilled Nursing Facility Quality & Accountability Fund	\$1,890	\$1,892	\$1,875	\$1,900
Special Deposit Fund	\$1,180	\$1,182	\$1,168	\$1,193
Total Funds	\$7,465	\$7,443	\$7,268	\$7,653

TOTAL LOCAL ASSISTANCE	EXPENDITURES (000s)			ESTIMATED (000s)
	FISCAL YR 11/12	FISCAL YR 12/13	FISCAL YR 13/14	FISCAL YR 14/15
General Fund	-	-	-	-
Federal Fund	\$3,049	\$2,933	\$2,786	\$2,925
Program Income	\$1	\$6	\$14	-
Local Non-Match	\$359	\$381	\$421	-
Local Match	\$1,915	\$2,301	\$2,972	-
Reimbursements	-	-	-	-
Skilled Nursing Facility Quality & Accountability Fund	\$1,890	\$1,892	\$1,875	\$1,900
Special Deposit Fund	\$1,137	\$1,138	\$1,123	\$1,094
Total Funds	\$8,351	\$8,651	\$9,191	\$5,919

California Department of Aging (CDA)
Long-Term Care Ombudsman Program (Titles IIIB and VII)
Program Statistical Fact Sheet

ADMINISTRATIVE DATA ¹²	ACTUALS			ESTIMATED
	FISCAL YR 11/12	FISCAL YR 12/13	FISCAL YR 13/14	FISCAL YR 14/15 ¹³
Local Ombudsman Programs	35	35	35	
Paid Staff	153	145	153	
Volunteers	846	856	791	
Total LTC Beds	293,386	296,002	297,371	
Skilled Nursing Facilities	1,282	1,271	1,259	
Residential Care Facilities	7,640	7,571	7,550	
PERFORMANCE DATA ¹⁴	ACTUALS			ESTIMATED
	FISCAL YR 11/12	FISCAL YR 12/13	FISCAL YR 13/14	FISCAL YR 14/15 ¹⁵
Complaints by Category:				
Residents' Rights				
A: Abuse, Gross Neglect, Exploitation	5,948	6,392	7,069	
B: Access To Information	872	838	766	
C: Admission, Transfer Discharge, Eviction	1,817	1,876	2,013	
D: Autonomy, Choice, Exercise of Rights, Privacy	3,030	3,037	2,984	
E: Financial, Property (except for financial exploitation)	1,690	1,862	1,840	
Resident Care				
F: Care	8,038	8,720	8,091	
G: Rehabilitation or Maintenance of Function	734	803	700	
H: Restraints-Chemical and Physical	307	246	214	
Quality of Life				
I: Activities and Social Services	4,748	5,095	5,575	
J: Dietary	1,499	1,847	1,770	
K: Environment	3,379	3,571	3,314	

California Department of Aging (CDA)

Long-Term Care Ombudsman Program (Titles IIIB and VII)

Program Statistical Fact Sheet

PERFORMANCE DATA (Continued)	ACTUALS			ESTIMATED
	FISCAL YR 11/12	FISCAL YR 12/13	FISCAL YR 13/14	FISCAL YR 14/15
Administration				
L: Policies, Procedures, Attitudes, Resources	670	608	560	
M: Staffing	988	1,012	929	
Complaints Not Against Facility				
N: Certification/Licensing Agency	59	67	57	
O: State Medicaid Agency	77	76	81	
P: System/Others	2,419	2,356	2,194	
Q: Complaints in other than a Nursing Home/Residential Care Facility	1,267	1,255	1,479	
Total Complaints	37,542	39,661	39,636	
Total Cases Closed	28,978	30,964	31,111	
Total Complaints Verified	25,366	26,801	26,630	
a) Partially Resolved	5,421	5,735	6,534	
b) Resolved to the Satisfaction of the Resident	19,791	22,202	22,421	
c) Total of Resolved and Partially Resolved Complaints	25,212	27,937	28,955	
d) Percentage of Total Complaints Resolved and Partially Resolved	67%	70%	73%	

¹ State Operations expenditures are based on the FY 2012/13 Governor's Budget.

² Local Assistance expenditures are based on FY 2011/12 Area Agency on Aging (AAA) financial closeout reports.

³ State Operations expenditures are based on the FY 2013/14 Governor's Budget.

⁴ Local Assistance expenditures are based on FY 2012/13 AAA financial closeout reports.

⁵ FY 2012/13 federal allocations reflect Sequestration reductions. Sequestration involves the reduction of budgetary resources by a uniform percentage and is applied to all programs, projects, and activities within a budget account.

⁶ State Operations expenditures are based on the FY 2014/15 Governor's Budget.

⁷ Local Assistance expenditures are based on FY 2013/14 AAA financial closeout reports.

⁸ FY 2013/14 federal allocations reflect Sequestration reductions. Refer to endnote #5 for more information.

⁹ Estimated State Operations expenditures are based on the FY 2015/16 Governor's Budget.

¹⁰ Estimated Local Assistance expenditures are based on the AAA Area Plan Amendment #1 budget displays.

¹¹ FY 2014/15 Program Income, Local Non-Match, and Local Match total amounts for the fiscal year will remain unknown until the AAAs submit their final financial closeout reports.

¹² Administrative data comes from the California State Annual Ombudsman Report.

¹³ Administrative data estimates are intentionally left blank.

¹⁴ Performance data comes from the California State Annual Ombudsman Report.

**California Department of Aging (CDA)
Long-Term Care Ombudsman Program (Titles IIIB and VII)
Program Statistical Fact Sheet**

¹⁵ Performance data estimates are intentionally left blank.

**California Department of Aging (CDA)
Senior Community Service Employment Program (Title V)
Program Statistical Fact Sheet**

TOTAL PROGRAM	EXPENDITURES (000s)			ESTIMATED (000s)
	FISCAL YR 11/12 ^{1, 2}	FISCAL YR 12/13 ^{3, 4, 5}	FISCAL YR 13/14 ^{6, 7, 8}	FISCAL YR 14/15 ^{9, 10, 11}
State Operations	\$378	\$408	\$406	\$525
Local Assistance	\$7,859	\$6,899	\$6,423	\$6,963
Total Program Expenditures	\$8,237	\$7,307	\$6,829	\$7,488
General Fund	-	-	-	-
Federal Fund (Title V)	\$8,237	\$7,307	\$6,829	\$7,488
Total Funds	\$8,237	\$7,307	\$6,829	\$7,488

TOTAL LOCAL ASSISTANCE	EXPENDITURES (000s)			ESTIMATED (000s)
	FISCAL YR 11/12	FISCAL YR 12/13	FISCAL YR 13/14	FISCAL YR 14/15
General Fund	-	-	-	-
Federal Fund OAA	\$7,859	\$6,899	\$6,423	\$6,963
Program Income	-	-	-	-
Local Non-Match	-	-	-	-
Local Match	\$2,338	\$1,710	\$1,632	-
Total Funds	\$10,197	\$8,609	\$8,055	\$6,963

ADMINISTRATIVE DATA	ACTUALS			ESTIMATED
	FISCAL YR 11/12	FISCAL YR 12/13	FISCAL YR 13/14 ¹²	FISCAL YR 14/15
CDA Contracts/Sites	15	15	14	14
CDA Unit Costs per Slot	\$9,116	\$9,115	\$9,123	\$9,114

California Department of Aging (CDA)
Senior Community Service Employment Program (Title V)
Program Statistical Fact Sheet

PERFORMANCE DATA	ACTUALS			ESTIMATED
	FISCAL YR 11/12	FISCAL YR 12/13	FISCAL YR 13/14	FISCAL YR 14/15 ¹³
CDA Participant Slots ^{14, 15}	719	714	683	619
Entered Employment ¹⁶	15%	36%	23%	

DEMOGRAPHICS	FISCAL YR 11/12 ¹⁷	FISCAL YR 12/13	FISCAL YR 13/14	FISCAL YR 14/15 ¹⁸
Total Clients ¹⁹	1,135	1,008	1,023	
Race/Ethnicity:				
Black/African American	325	306	300	
Hispanic/Latino	302	271	301	
American Indian/Alaskan Native	26	23	16	
Asian/Pacific Islander	140	113	98	
Total Minority	793	713	715	
Non-Minority	472	411	469	
Gender:				
Female	780	678	695	
Male	372	337	333	
Age:				
55-59	440	364	368	
60-64	370	328	318	
65-69	196	200	215	
70-74	96	80	83	
75+	51	47	50	
Poverty: ²⁰	1,033	889	853	
Education:				
8th Grade and Under	68	56	51	
9th-11th Grade	119	102	116	
High School Grad or Equivalent	375	352	361	
1-3 Years of College	419	359	366	
4 Years of College or More	169	148	140	

California Department of Aging (CDA)

Senior Community Service Employment Program (Title V)

Program Statistical Fact Sheet

¹ State Operations expenditures are based on the FY 2012/13 Governor's Budget.

² Local Assistance expenditures are based on FY 2011/12 Area Agency on Aging (AAA) financial closeout reports.

³ State Operations expenditures are based on the FY 2013/14 Governor's Budget.

⁴ Local Assistance expenditures are based on FY 2012/13 AAA financial closeout reports.

⁵ FY 2012/13 federal allocations reflect Sequestration reductions. Sequestration involves the reduction of budgetary resources by a uniform percentage and is applied to all programs, projects, and activities within a budget account.

⁶ State Operations expenditures are based on the FY 2014/15 Governor's Budget.

⁷ Local Assistance expenditures are based on FY 2013/14 AAA financial closeout reports.

⁸ FY 2013/14 federal allocations reflect Sequestration reductions. Refer to endnote #5 for more information.

⁹ Estimated State Operations expenditures are based on the FY 2015/16 Governor's Budget.

¹⁰ Estimated Local Assistance expenditures are based on the SCSEP original budget displays.

¹¹ FY 2014/15 Program Income, Local Non-Match, and Local Match total amounts for the fiscal year will remain unknown until the AAAs submit their final financial closeout reports.

¹² In FY 2013/14, PSA 08 withdrew from SCSEP reducing "CDA Contracts/Sites" from 15 sites to 14 sites.

¹³ The "Entered Employment" percentage is intentionally left blank and will remain unknown until the end of the fiscal year.

¹⁴ Because California's minimum wage of \$8.00 per hour is greater than the federal minimum wage of \$7.25 per hour, the U.S. Department of Labor modifies CDA's authorized slot positions to reflect this wage adjustment.

¹⁵ Minimum SCSEP eligibility requires an individual to be 55 years or older, to have an income less than or equal to 125 percent of the federal poverty guideline, and to be unemployed.

¹⁶ "Entered Employment" is defined as "The number of participants employed in the sixth, seventh, and eighth month after their exit date divided by the number of participants who exit during the same time period."

¹⁷ FY 2011/12 demographic data has been updated.

¹⁸ Demographic data estimates are intentionally left blank.

¹⁹ More than one client (participant) can occupy a slot per year; therefore, the "Total Clients" figure is greater than the CDA Participant Slots figure.

²⁰ "Poverty" is defined as "The number of participants whose family income is at or below 100 percent of the federal poverty guideline."

California Department of Aging (CDA)

Supplemental Nutrition Assistance Program-Education (SNAP-Ed)

Program Statistical Fact Sheet

TOTAL PROGRAM ¹	EXPENDITURES (000s)			ESTIMATED (000s)
	FISCAL YR 11/12	FISCAL YR 12/13	FISCAL YR 13/14 ^{2, 3}	FISCAL YR 14/15 ^{4, 5, 6}
State Operations			\$45	\$165
Local Assistance			-	\$2,060
Total Program Expenditures			\$45	\$2,225
Reimbursements (USDA-FNS)			\$45	\$2,225
Total Funds			\$45	\$2,225
LOCAL ASSISTANCE	EXPENDITURES (000s)			ESTIMATED (000s)
	FISCAL YR 11/12	FISCAL YR 12/13	FISCAL YR 13/14	FISCAL YR 14/15
Reimbursements (USDA-FNS)			-	\$2,060
Program Income			-	-
Local Funds			-	-
Total Funds			-	\$2,060
ADMINISTRATIVE DATA	ACTUALS			ESTIMATED
	FISCAL YR 11/12	FISCAL YR 12/13	FISCAL YR 13/14 ^{7, 8}	FISCAL YR 14/15 ^{9, 10}
Number of Participating Area Agencies on Aging (AAAs)			-	20
Direct Education:				
# of SNAP-Ed Direct Education Sites			-	
Type of Direct Education Setting:				
Community Centers			-	
Elderly Service Centers			-	
Emergency Food Assistance Sites			-	
Farmers Markets			-	

California Department of Aging (CDA)

Supplemental Nutrition Assistance Program-Education (SNAP-Ed)

Program Statistical Fact Sheet

Type of Direct Education Setting: (Continued)	FISCAL YR 11/12	FISCAL YR 12/13	FISCAL YR 13/14	FISCAL YR 14/15
Food Stores			-	
Public Housing			-	
Individual Homes			-	
Libraries			-	
Churches			-	
Public/Community Health Centers			-	
Shelters			-	
Other			-	
# of Direct Education Sessions:				
Single Session			-	
Series - 2 to 4 sessions			-	
Series - 5 to 9 sessions			-	
Series - 10 or more sessions			-	
Indirect Education Estimated Audience Size by Type				
Radio Public Service Announcements (PSAs)			-	
Television PSAs			-	
Articles			-	
Billboard, Bus, Van Wraps, or other Signage			-	
Community Events/Fairs			-	
Other (Community-Based Organizations)			-	
Other (Gardens)			-	
Other			-	

DEMOGRAPHICS	FISCAL YR 11/12	FISCAL YR 12/13	FISCAL YR 13/14 ¹¹	FISCAL YR 14/15 ¹²
Number of Recipients in SNAP-Ed			-	
Number of All Other Participants in SNAP-Ed			-	
Total Number of SNAP-Ed Participants			-	

California Department of Aging (CDA)

Supplemental Nutrition Assistance Program-Education (SNAP-Ed)

Program Statistical Fact Sheet

DEMOGRAPHICS	FISCAL YR 11/12	FISCAL YR 12/13	FISCAL YR 13/14	FISCAL YR 14/15
Gender:				
Female			-	
Male			-	
Ethnicity:				
White and Hispanic/Latino			-	
African American and Hispanic/Latino			-	
Asian and Hispanic/Latino			-	
Native American/Alaska Native and Hispanic/Latino			-	
Hawaiian Native/Pacific Islander and Hispanic/Latino			-	
More than one race and Hispanic/Latino			-	
Race:				
American Indian or Alaska Native			-	
Asian			-	
Black or African American			-	
Native Hawaiian or Other Pacific Islander			-	
White			-	
More than one race			-	

¹ The SNAP-Ed Program provides evidence-based nutrition education and obesity prevention services to older adults age 60 and older at eligible Title III C congregate nutrition sites and other venues. Through SNAP-Ed interventions, AAAs and their contractors offer nutrition education and obesity prevention services based on US Department of Agriculture, Food and Nutrition Service approved evidence-based nutrition education and obesity prevention programs. In addition, the Program incorporates policy, systems, and environmental change (PSE) strategies and, in some areas, social marketing related to Program goals.

² State Operations expenditures are based on the Fiscal Year (FY) 2014/15 Governor's Budget.

³ In FY 2013/14, Local Assistance funds were not expended. Funds were expended on program development only.

⁴ Estimated State Operations expenditures are based on the FY 2015/16 Governor's Budget.

⁵ Estimated Local Assistance expenditures are based on the Supplemental Nutrition Assistance Program-Education (SNAP-Ed) original budget displays.

⁶ FY 2014/15 Program Income and Local Funds total amounts will remain unknown until the AAAs submit their final financial closeout reports.

⁷ The "Number of Participating AAAs" is intentionally left blank. The number of participating AAAs was unknown until July 2014.

⁸ SNAP-Ed Programs were not implemented in FY 2013/14. Administrative data is intentionally left blank.

California Department of Aging (CDA)

Supplemental Nutrition Assistance Program-Education (SNAP-Ed)

Program Statistical Fact Sheet

⁹ In FY 2014/15, CDA issued grant awards to AAAs in the following Planning and Services Areas (PSA): PSA 02, PSA 03, PSA 04, PSA 06, PSA 07, PSA 09, PSA 11, PSA 18, PSA 19, PSA 21, PSA 23, PSA 24, PSA 25, PSA 26, PSA 27, PSA 28, PSA 30, PSA 31, PSA 32, and PSA 33.

¹⁰ Administrative estimates are intentionally blank (except "# of Participating AAAs").

¹¹ SNAP-Ed Programs were not implemented in FY 2013/14. Demographic data is intentionally left blank.

¹² Demographic estimates are intentionally left blank.

California Department of Aging (CDA)
Supportive Services (Title IIIB)
Program Statistical Fact Sheet

TOTAL PROGRAM	EXPENDITURES (000s)			ESTIMATED (000s)
	FISCAL YR 11/12 ^{1, 2}	FISCAL YR 12/13 ^{3, 4, 5}	FISCAL YR 13/14 ^{6, 7, 8,}	FISCAL YR 14/15 ^{9, 10, 11}
State Operations	\$1,300	\$1,351	\$1,978	\$2,513
Local Assistance	\$34,875	\$34,577	\$32,527	\$34,071
Total Program Expenditures	\$36,175	\$35,928	\$34,505	\$36,584
General Fund	\$207	\$218	\$204	\$241
Federal Fund (Title IIIB)	\$35,968	\$35,710	\$34,301	\$36,343
Reimbursements	-	-	-	-
Total Funds	\$36,175	\$35,928	\$34,505	\$36,584

TOTAL LOCAL ASSISTANCE	EXPENDITURES (000s)			ESTIMATED (000s)
	FISCAL YR 11/12	FISCAL YR 12/13	FISCAL YR 13/14	FISCAL YR 14/15
General Fund	-	-	-	-
Federal Fund	\$34,875	\$34,577	\$32,527	\$34,071
Reimbursements	-	-	-	-
Program Income	\$3,184	\$2,703	\$1,705	-
Local Non-Match	\$13,285	\$12,351	\$13,157	-
Local Match	\$26,868	\$24,246	\$25,416	-
Total Funds ¹²	\$78,212	\$73,877	\$72,805	\$34,071

DEMOGRAPHICS ¹³	ACTUALS			ESTIMATED
	FISCAL YR 11/12	FISCAL YR 12/13	FISCAL YR 13/14 ¹⁴	FISCAL YR 14/15 ¹⁵
Total Unduplicated Clients ¹⁶	1,171,334	1,400,928	806,938	
Race:				
White	14,098	13,510	12,494	
Black or African American	2,557	2,360	2,208	
Asian	1,664	1,682	1,577	

California Department of Aging (CDA)
Supportive Services (Title IIIB)
Program Statistical Fact Sheet

DEMOGRAPHICS, <i>Continued</i>	ACTUALS			ESTIMATED
	FISCAL YR 11/12	FISCAL YR 12/13	FISCAL YR 13/14	FISCAL YR 14/15
Asian Indian	74	66	85	
Cambodian	37	12	16	
Chinese	602	604	546	
Filipino	180	219	227	
Japanese	248	216	193	
Korean	206	264	242	
Laotian	15	16	12	
Vietnamese	53	45	51	
Other Asian	249	240	205	
American Indian or Alaska Native	109	98	111	
Native Hawaiian or Other Pacific Islander	185	159	138	
Guamanian	7	2	3	
Hawaiian	3	7	8	
Samoan	21	26	18	
Other Pacific Islander	154	124	109	
Other Race	774	921	880	
Multiple Race	347	268	241	
Ethnicity:				
Hispanic/Latino	3,902	3,984	3,749	
Gender:				
Female	14,942	14,464	13,246	
Male	6,794	6,513	5,857	
Age:				
60-74	7,369	7,348	6,902	
75-84	7,396	6,930	6,405	
85+	7,028	6,760	6,224	

California Department of Aging (CDA)

Supportive Services (Title IIIB)

Program Statistical Fact Sheet

DEMOGRAPHICS, <i>Continued</i>	ACTUALS			ESTIMATED
	FISCAL YR 11/12	FISCAL YR 12/13	FISCAL YR 13/14	FISCAL YR 14/15
Rural	1,811	1,753	1,705	
Lives Alone	11,632	11,183	10,410	
Poverty	10,524	10,228	9,391	

¹ State Operations expenditures are based on the Fiscal Year (FY) 2012/13 Governor's Budget.

² Local Assistance expenditures are based on FY 2011/12 Area Agency on Aging (AAA) financial closeout reports.

³ State Operations expenditures are based on the FY 2013/14 Governor's Budget.

⁴ Local Assistance expenditures are based on FY 2012/13 AAA financial closeout reports.

⁵ FY 2012/13 federal allocations reflect Sequestration reductions. Sequestration involves the reduction of budgetary resources by a uniform percentage and is applied to all programs, projects, and activities within a budget account.

⁶ State Operations expenditures are based on the FY 2014/15 Governor's Budget.

⁷ Local Assistance expenditures are based on FY 2013/14 AAA financial closeout reports.

⁸ FY 2013/14 federal allocations reflect Sequestration reductions. Refer to endnote #5 for more information.

⁹ Estimated State Operations expenditures are based on the FY 2015/16 Governor's Budget.

¹⁰ Estimated Local Assistance expenditures are based on the AAA Area Plan Amendment #1 budget displays.

¹¹ FY 2014/15 Program Income, Local Non-Match, and Local Match total amounts for the fiscal year will remain unknown until the AAAs submit their final financial closeout reports.

¹² No more than 10 percent of Supportive Services (Title IIIB) funds may be expended for administrative activities that do not support services to older adults.

¹³ Demographic totals include data for all Title IIIB Supportive Services registered service clients. Registered services require client-level demographic data and unduplicated client counts. Demographic elements do not sum to total clients due to missing data elements.

¹⁴ The FY 2013/14 Supportive Services reduction in "Clients Served" resulted from a reduction in non-registered services. Refer to PSA-Level Statistical Fact Sheets for more information.

¹⁵ Demographic estimates are intentionally left blank.

¹⁶ The number of "Total Unduplicated Clients" is calculated by combining total registered services clients and an estimate of non-registered services clients. Registered services require client-level demographic data and unduplicated client counts. The number of "Total Unduplicated Clients" includes data on 1) all Title IIIB registered clients, 2) an estimated number of Title IIIB non-registered clients, and 3) an estimated number of Nutrition Education (Title IIIC and Title IIID) and Health Promotion (Title IIID) clients. Medication Management (Title IIID) clients were also included in the "Total Unduplicated Clients" through FY 2012/13. Effective FY 2013/14, Medication Management was eliminated as a separate service category and clients receiving these services are reported as Health Promotion clients.