

California Department of Aging

Community-Based Adult Services (CBAS)

Program Statistical Fact Sheet

TOTAL PROGRAM ¹	EXPENDITURES (000s)			ESTIMATED (000s)
	FISCAL YR 12/13 ²	FISCAL YR 13/14 ³	FISCAL YR 14/15 ⁴	FISCAL YR 15/16 ⁵
State Operations	\$2,566	\$2,972	\$2,790	\$3,470
Total Program Expenditures	\$2,566	\$2,972	\$2,790	\$3,470
General Fund	\$1,166	\$1,361	\$1,207	\$1,608
Reimbursements (Federal Title XIX)	\$1,400	\$1,611	\$1,583	\$1,862
Total Funds	\$2,566	\$2,972	\$2,790	\$3,470

LOCAL ASSISTANCE DHCS ADHC/CBAS BUDGET ⁶	EXPENDITURES (000s)			ESTIMATED (000s)
	FISCAL YR 12/13	FISCAL YR 13/14	FISCAL YR 14/15	FISCAL YR 15/16
General Fund	N/A	N/A	N/A	N/A
Reimbursements (Federal Title XIX)	N/A	N/A	N/A	N/A
Total Funds	-	-	-	-

ADMINISTRATIVE DATA ⁷	FISCAL YR			ESTIMATED
	12/13	13/14	14/15	FISCAL YR 15/16
Number of Licensed and/or Certified ADHC Centers	243	245	242	248

DEMOGRAPHICS	FISCAL YR 12/13 ⁸	FISCAL YR 13/14 ⁹	FISCAL YR 14/15 ¹⁰	FISCAL YR 15/16 ¹¹
Number of Medi-Cal Participants	27,930	29,584	31,652	32,436
Number of Private Pay Participants	1,663	1,940	1,554	1,592
Total Participants	29,593	31,524	33,206	34,028

California Department of Aging

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DEMOGRAPHICS <i>(Continued)</i>	FISCAL YR 12/13	FISCAL YR 13/14	FISCAL YR 14/15	FISCAL YR 15/16
Gender ¹²				
Female	60.7%	unavailable	unavailable	unavailable
Male	39.3%	unavailable	unavailable	unavailable
Age				
18 - 64	21.8%	unavailable	unavailable	unavailable
65 - 74	17.7%	unavailable	unavailable	unavailable
75 - 84	38.5%	unavailable	unavailable	unavailable
85+	22.0%	unavailable	unavailable	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 the California Department of Aging (CDA) certifies ADHCs as Medi-Cal Community-Based Adult Services (CBAS) providers.

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

³ State Operations expenditures are based on the FY 2015/16 Governor's Budget.

⁴ State Operations expenditures are based on the FY 2016/17 Governor's Budget.

⁵ Estimated State Operations expenditures are based on the FY 2016/17 Governor's Budget.

⁶ Beginning FY 2012/13 and thereafter, discrete CBAS Local Assistance expenditures from the Department of Health Care Services (DHCS) are not available.

⁷ 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.

⁸ The total number of participants is based on the CDA Monthly Statistical Summary Report for June 2013.

⁹ The total number of participants is based on the CDA Monthly Statistical Summary Report for June 2014.

¹⁰ The total number of participants is based on the CDA Monthly Statistical Summary Report for June 2015.

¹¹ The total number of estimated participants is based on the CDA Monthly Statistical Summary Report for December 2015.

¹² Participant gender and age data is based on percentages of Medi-Cal Claims data. Effective FY 2013/14, ADHC program data is no longer available due to 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 12/13 ^{1, 2, 3}	FISCAL YR 13/14 ^{4, 5, 6, 7}	FISCAL YR 14/15 ^{8, 9}	FISCAL YR 15/16 ^{10, 11, 12}
State Operations	\$1,210	\$1,215	\$1,227	\$1,720
Local Assistance	\$39,644	\$39,066	\$42,571	\$38,559
Total Program Expenditures	\$40,854	\$40,281	\$43,798	\$40,279
General Fund	\$3,826	\$5,966	\$5,512	\$3,818
Reimbursements				
Federal Fund (Title III C-1)	\$31,518	\$29,617	\$33,000	\$31,143
Federal Fund (NSIP)	\$5,510	\$4,698	\$5,286	\$5,318
Total Funds	\$40,854	\$40,281	\$43,798	\$40,279

TOTAL LOCAL ASSISTANCE	EXPENDITURES (000s)			ESTIMATED (000s)
	FISCAL YR 12/13	FISCAL YR 13/14	FISCAL YR 14/15	FISCAL YR 15/16
General Fund	\$3,765	\$5,914	\$5,453	\$3,750
Reimbursements	-	-	-	-
Federal Fund OAA (Title III C-1)	\$30,369	\$28,454	\$31,832	\$29,491
Federal Fund USDA (NSIP)	\$5,510	\$4,698	\$5,286	\$5,318
Program Income	\$9,393	\$8,924	\$8,763	
Local Non-Match ¹³	\$6,104	\$6,182	\$10,073	
Local Match	\$24,152	\$25,471	\$23,412	
Total Local Assistance	\$79,293	\$79,643	\$84,819	\$38,559

PERFORMANCE DATA ¹⁴				ESTIMATED
	FISCAL YR 12/13	FISCAL YR 13/14	FISCAL YR 14/15	FISCAL YR 15/16 ¹⁵
Total Meals Served	7,042,029	6,891,027	6,934,908	
Average Meals per Day ^{16, 17}	28,168	27,564	27,740	

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

DEMOGRAPHICS ¹⁸	FISCAL YR 12/13	FISCAL YR 13/14	FISCAL YR 14/15	FISCAL YR 15/16 ¹⁹
Total Unduplicated Participants	169,054	163,269	165,459	
Race:				
White	93,183	89,192	63,506	
Black or African American	10,576	11,027	11,384	
Asian	26,279	27,309	30,847	
Asian Indian	831	910	1,015	
Cambodian	109	112	138	
Chinese	11,163	11,934	14,305	
Filipino	4,258	4,234	4,529	
Japanese	2,317	2,370	2,426	
Korean	1,868	1,834	2,050	
Laotian	178	252	314	
Vietnamese	808	964	1,245	
Other Asian	4,747	4,699	4,825	
American Indian or Alaska Native	1,517	1,583	1,638	
Native Hawaiian or Other Pacific Islander	2,236	1,959	1,864	
Guamanian	175	175	187	
Hawaiian	98	114	108	
Samoan	87	63	79	
Other Pacific Islander	1,876	1,607	1,490	
Other Race	9,553	9,716	10,189	
Multiple Race	1,673	1,641	1,731	
Ethnicity:				
Hispanic/Latino	38,750	38,607	40,138	
Gender:				
Female	101,449	95,773	100,141	
Male	62,542	59,415	62,566	
Age:				
60-74	80,527	78,314	81,612	
75-84	52,008	50,348	50,445	
85+	27,809	26,892	27,375	

California Department of Aging (CDA)

Congregate Nutrition Program (Title IIIC-1)

Program Statistical Fact Sheet

DEMOGRAPHICS <i>(Continued)</i>	FISCAL YR 12/13	FISCAL YR 13/14	FISCAL YR 14/15	FISCAL YR 15/16
High Nutritional Risk	39,027	39,736	40,011	
Rural	22,240	21,503	20,000	
Lives Alone	58,117	55,922	56,719	
Poverty	68,197	66,299	68,346	

¹ State Operations expenditures are based on the Fiscal Year (FY) 2014/15 Governor's Budget.

² Local Assistance expenditures are based on the FY 2012/13 Area Agency on Aging (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 State Operations expenditures are based on the FY 2015/16 Governor's Budget.

⁵ Local Assistance expenditures are based on the FY 2013/14 AAA financial closeout reports.

⁶ FY 2013/14 Local Assistance expenditures include nutrition funds made available by the State Assembly Speaker's Office to partially offset federal Sequestration reductions.

⁷ FY 2013/14 federal allocations reflect Sequestration reductions.

⁸ State Operations expenditures are based on the FY 2016/17 Governor's Budget.

⁹ Local Assistance expenditures are based on the FY 2014/15 AAA financial closeout reports.

¹⁰ Estimated State Operations expenditures are based on the FY 2016/17 Governor's Budget.

¹¹ Estimated Local Assistance expenditures are based on the FY 2015/16 AAA Area Plan Amendment #2 budget displays.

¹² FY 2015/16 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.

¹³ FY 2014/15 Local Non-Match increased because federal funding was restored to pre-Sequestration levels. The restoration of funding caused an increase in required match dollars.

¹⁴ Performance Data is obtained from the annual National Aging Program Information Systems (NAPIS) State Program Reports.

¹⁵ Performance and demographic estimates are intentionally left blank.

¹⁶ The number of "Average Meals per Day" is based on 250 meal service days per year.

¹⁷ Some sites are open less than five days per week.

¹⁸ Demographic data is obtained from the annual NAPIS State Program Reports. Demographic elements do not sum to "Total Unduplicated Participants" due to missing data elements.

¹⁹ 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 12/13 ^{2, 3}	FISCAL YR 13/14 ^{4, 5}	FISCAL YR 14/15 ⁶	FISCAL YR 15/16 ^{7, 8}
State Operations	-	-	-	-
Local Assistance	\$2,067	\$1,983	\$1,984	\$2,098
Total Program Expenditures	\$2,067	\$1,983	\$1,984	\$2,098
General Fund	-	-	-	-
Federal Fund (Title III D)	\$2,067	\$1,983	\$1,984	\$2,098
Total Funds	\$2,067	\$1,983	\$1,984	\$2,098

TOTAL LOCAL ASSISTANCE	EXPENDITURES (000s)			ESTIMATED (000s)
	FISCAL YR 12/13	FISCAL YR 13/14	FISCAL YR 14/15	FISCAL YR 15/16
General Fund	-	-	-	-
Federal Fund	\$2,067	\$1,983	\$1,984	\$2,098
Program Income	\$7	\$16	\$15	-
Local Non-Match	\$205	\$242	\$236	-
Local Match	\$740	\$1,151	1,121	-
Total Funds	\$3,019	\$3,392	\$3,356	\$2,098

PERFORMANCE DATA ^{9, 10}	FISCAL YR			ESTIMATED
	12/13	13/14	14/15	FISCAL YR 15/16 ¹¹
# of Health Promotion Contacts	45,572	46,600	40,166	

¹ Expenditures include all Title IIID funds spent in the following services: Nutrition Education, Nutrition Counseling, and Health Promotion.

² Local Assistance expenditures for FY 2012/13 are based on Area Agency on Aging (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.

California Department of Aging (CDA)

Disease Prevention and Health Promotion Services Program (Title IID)

Program Statistical Fact Sheet

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

⁵ FY 2013/14 federal allocations reflect Sequestration reductions.

⁶ Local Assistance expenditures for FY 2014/15 are based on AAA financial closeout reports.

⁷ Estimated Local Assistance expenditures are based on FY 2015/16 AAA Area Plan Amendment #2 budget displays.

⁸ FY 2015/16 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.

⁹ Performance Data is obtained from the annual National Aging Program Information Systems (NAPIS) State Program Reports.

¹⁰ Effective FY 2012/13, Title IID Health Promotion activities must be demonstrated to be evidence-based. Fluctuations in performance data are due to AAAs transitioning to evidence-based programs.

¹¹ Performance estimates are intentionally left blank.

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

TOTAL PROGRAM	EXPENDITURES (000s)			ESTIMATED (000s)
	FISCAL YR 12/13 ^{1, 2}	FISCAL YR 13/14 ^{3, 4}	FISCAL YR 14/15 ⁵	FISCAL YR 15/16 ^{6, 7, 8}
State Operations	-	-	-	\$5
Local Assistance	\$520	\$482	\$467	\$483
Total Program Expenditures	\$520	\$482	\$467	\$488
General Fund	-	-	-	-
Federal Fund (Title VII Elder Abuse Prevention)	\$520	\$479	\$467	\$488
Total Funds	\$520	\$482	\$467	\$488

TOTAL LOCAL ASSISTANCE	EXPENDITURES (000s)			ESTIMATED (000s)
	FISCAL YR 12/13	FISCAL YR 13/14	FISCAL YR 14/15	FISCAL YR 15/16
General Fund	-	-	-	-
Federal Fund OAA	\$520	\$479	\$467	\$483
Reimbursements	-	-	-	-
Program Income	\$10	\$10	\$5	-
Local Non-Match	\$73	\$231	\$98	-
Local Match	\$214	\$256	\$258	-
Total Funds	\$817	\$976	\$828	\$483

PERFORMANCE DATA ⁹	EXPENDITURES (000s)			ESTIMATED
	FISCAL YR 12/13	FISCAL YR 13/14	FISCAL YR 14/15	FISCAL YR 15/16 ¹⁰
# of Public Education Sessions	1,107	833	590	
# of Training Sessions for Professionals	562	444	464	

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

PERFORMANCE DATA, <i>Continued</i>				ESTIMATED
	FISCAL YR 12/13	FISCAL YR 13/14	FISCAL YR 14/15	FISCAL YR 15/16
# of Training Sessions for Caregivers Served by Title III E	1,679	780	50	
# of Hours Spent Developing a Coordinated System to Respond to Elder Abuse	6,862	6,017	6,576	
# of Educational Materials Developed	n/a	n/a	n/a	
# of Educational Materials Distributed	66,555	79,294	59,788	

¹ Local Assistance expenditures are based on Fiscal Year (FY) 2012/13 Area Agency on Aging (AAA) financial closeout reports.

² 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.

³ Local Assistance expenditures are based on FY 2013/14 AAA financial closeout reports.

⁴ FY 2013/14 federal allocations reflect Sequestration reductions.

⁵ Local Assistance expenditures are based on FY 2014/15 AAA financial closeout reports.

⁶ Estimated State Operations expenditures are based on the FY 2016/17 Governor's Budget.

⁷ Estimated Local Assistance expenditures are based on the FY 2015/16 AAA Area Plan Amendment #2 budget displays.

⁸ FY 2015/16 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.

⁹ Performance Data is obtained from the "Elder Abuse Prevention Quarterly Activity Report."

¹⁰ Performance estimates are intentionally left blank.

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

TOTAL PROGRAM	EXPENDITURES (000s)			ESTIMATED (000s)
	FISCAL YR 12/13 ^{1, 2, 3}	FISCAL YR 13/14 ^{4, 5, 6}	FISCAL YR 14/15 ^{7, 8}	FISCAL YR 15/16 ^{9, 10, 11, 12}
State Operations ¹³	\$582	\$589	\$578	\$837
Local Assistance	\$14,017	\$13,033	\$12,757	\$14,246
Total Program Expenditures	\$14,599	\$13,622	\$13,335	\$15,083
Federal Fund	\$14,599	\$13,622	\$13,335	\$15,083
Total Funds	\$14,599	\$13,622	\$13,335	\$15,083

TOTAL LOCAL ASSISTANCE	EXPENDITURES (000s)			ESTIMATED (000s)
	FISCAL YR 12/13	FISCAL YR 13/14	FISCAL YR 14/15	FISCAL YR 15/16
General Fund	-	-	-	-
Federal Fund	\$14,017	\$13,033	\$12,757	\$14,246
Reimbursements	-	-	-	-
Program Income	\$326	\$255	\$481	-
Local Non-Match ¹⁴	\$241	\$568	\$1,477	-
Local Match	\$7,492	\$6,644	\$6,532	-
Total Funds	\$22,076	\$20,500	\$21,247	\$14,246

PERFORMANCE DATA ¹⁵				ESTIMATED
	FISCAL YR 12/13	FISCAL YR 13/14	FISCAL YR 14/15	FISCAL YR 15/16 ¹⁶
1. Support Services (hours)	98,651	93,125	95,005	
2. Respite Care (hours)	238,392	215,250	249,130	
3. Supplemental Services (occurrences)	5,844	4,658	4,611	
4. Access Assistance (contacts)	99,500	114,163	107,418	

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

PERFORMANCE DATA (Continued)				ESTIMATED
	FISCAL YR 12/13	FISCAL YR 13/14	FISCAL YR 14/15	FISCAL YR 15/16
5. Information Services (activities) ¹⁷	14,548	17,414	271,084	

DEMOGRAPHICS ¹⁸	FISCAL YR 12/13	FISCAL YR 13/14	FISCAL YR 14/15	FISCAL YR 15/16
Total Caregivers ¹⁹	15,523	14,542	14,518	
Race:				
White	8,473	7,980	7,524	
Black or African American	1,029	1,042	1,046	
Asian	1,461	1,408	1,440	
Asian Indian	61	47	63	
Cambodian	18	30	50	
Chinese	303	333	349	
Filipino	196	207	203	
Japanese	262	223	244	
Korean	114	110	127	
Laotian	3	2	7	
Vietnamese	103	70	78	
Other Asian	401	386	319	
American Indian or Alaska Native	53	55	46	
Native Hawaiian or Other Pacific Islander	51	40	68	
Guamanian	5	5	13	
Hawaiian	2	4	7	
Samoan	5	2	7	
Other Pacific Islander	39	29	41	
Other Race	1,637	1,820	2,124	
Multiple Race	139	155	157	
Ethnicity:				
Hispanic/Latino	2,681	2,700	2,991	

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

DEMOGRAPHICS (<i>Continued</i>)	FISCAL YR 12/13	FISCAL YR 13/14	FISCAL YR 14/15	FISCAL YR 15/16
Gender:				
Female	10,437	10,056	10,618	
Male	3,326	3,209	3,420	
Age:				
<60	5,943	5,493	5,244	
60-74	5,864	5,183	5,406	
75-84	2,191	2,066	2,256	
85+	709	718	833	
Rural	1,610	1,489	1,557	

¹ State Operations expenditures are based on the Fiscal Year (FY) 2014/15 Governor's Budget.

² Local Assistance expenditures are based on the FY 2012/13 Area Agency on Aging (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 State Operations expenditures are based on the FY 2015/16 Governor's Budget.

⁵ Local Assistance expenditures are based on the FY 2013/14 AAA financial closeout reports.

⁶ FY 2013/14 federal allocations reflect Sequestration reductions.

⁷ State Operations expenditures are based on the FY 2016/17 Governor's Budget.

⁸ Local Assistance expenditures are based on the FY 2014/15 AAA financial closeout reports.

⁹ Estimated State Operations expenditures are based on the FY 2016/17 Governor's Budget.

¹⁰ Estimated Local Assistance expenditures are based on the FY 2015/16 AAA Area Plan Amendment #2 budget displays.

¹¹ The FY 2015/16 Local Assistance estimate is based on the FY 2014/15 AAA 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 91 percent of FY 2015/16 expenditures will be spent on Caregivers Serving the Elderly and nine (9) percent will be spent on Grandparents/Older Relatives Caring for Children. CDA applied the 91 percent/9 percent split to the FY 2015/16 AAA Area Plan Amendment #2 budget displays to obtain the Estimated Local Assistance expenditures.

¹² FY 2015/16 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.

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

¹⁴ The FY 2014/15 increase in Local Non-Match funds resulted from CDA's ongoing provision of technical assistance to AAAs on reporting match dollars for the program.

¹⁵ Performance Data is obtained from the annual National Aging Program Information Systems (NAPIS) State Program Reports.

¹⁶ Performance and demographic estimates are intentionally left blank.

¹⁷ The increase in FY 2014/15 Information Services activities was due to an error in reporting. Multiple AAAs mistakenly reported their Information Services audience size (i.e., the estimated number of people participating in an activity) as activities. Refer to individual PSA-Level Statistical Fact Sheets for more information.

¹⁸ Demographic data is obtained from the annual NAPIS State Program Reports. Demographic elements do not sum to "Total Caregivers" due to missing data elements.

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

¹⁹ “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)
Family Caregiver Program (Title III E)
Caregivers Serving *Children*
Program Statistical Fact Sheet

TOTAL PROGRAM	EXPENDITURES (000s)			ESTIMATED (000s)
	FISCAL YR 12/13 ^{1, 2}	FISCAL YR 13/14 ^{3, 4}	FISCAL YR 14/15 ⁵	FISCAL YR 15/16 ^{6, 7, 8}
State Operations ⁹	-	-	-	-
Local Assistance	\$966	\$814	\$809	\$1,243
Total Program Expenditures	\$966	\$814	\$809	\$1,243
Federal Fund	\$966	\$814	\$809	\$1,243
Total Funds	\$966	\$814	\$809	\$1,243

TOTAL LOCAL ASSISTANCE	EXPENDITURES (000s)			ESTIMATED (000s)
	FISCAL YR 12/13	FISCAL YR 13/14	FISCAL YR 14/15	FISCAL YR 15/16
General Fund	-	-	-	-
Federal Fund	\$966	\$814	\$809	\$1,243
Reimbursements	-	-	-	-
Program Income	\$91	-	\$1	-
Local Non-Match	\$3	\$22	\$23	-
Local Match	\$1,017	\$1,274	\$1,010	-
Total Funds	\$2,077	\$2,110	\$1,843	1,243

PERFORMANCE DATA ¹⁰				ESTIMATED
	FISCAL YR 12/13	FISCAL YR 13/14	FISCAL YR 14/15	FISCAL YR 15/16 ¹¹
1. Support Services (hours)	12,562	13,178	10,779	
2. Respite Care (hours) ¹²	34,651	25,139	29,114	
3. Supplemental Services (occurrences)	443	226	397	
4. Access Assistance (contacts) ¹³	22,617	19,065	9,298	

California Department of Aging (CDA)
Family Caregiver Program (Title III E)
Caregivers Serving *Children*
Program Statistical Fact Sheet

PERFORMANCE DATA (Continued)				ESTIMATED
	FISCAL YR 12/13	FISCAL YR 13/14	FISCAL YR 14/15	FISCAL YR 15/16
5. Information Services (activities) ¹⁴	2,592	1,283	892	

DEMOGRAPHICS ¹⁵	FISCAL YR 12/13	FISCAL YR 13/14	FISCAL YR 14/15	FISCAL YR 15/16
Total Caregivers ¹⁶	1,032	890	876	
Race:				
White	485	447	240	
Black or African American	277	235	218	
Asian	18	12	14	
Asian Indian	3	0	1	
Cambodian	0	0	1	
Chinese	1	0	0	
Filipino	4	6	7	
Japanese	1	3	1	
Korean	0	0	0	
Laotian	2	0	1	
Vietnamese	2	1	0	
Other Asian	5	2	3	
American Indian or Alaska Native	10	7	4	
Native Hawaiian or Other Pacific Islander	10	7	4	
Guamanian	0	0	0	
Hawaiian	0	0	1	
Samoan	1	0	1	
Other Pacific Islander	9	7	2	
Other Race	168	114	107	
Multiple Race	14	15	13	
Ethnicity:				
Hispanic/Latino	359	305	282	

California Department of Aging (CDA)

Family Caregiver Program (Title III E)

Caregivers Serving *Children*

Program Statistical Fact Sheet

DEMOGRAPHICS (<i>Continued</i>)	FISCAL YR 12/13	FISCAL YR 13/14	FISCAL YR 14/15	FISCAL YR 15/16
Gender:				
Female	911	726	767	
Male	119	102	92	
Age:				
55-74	836	724	719	
75-84	79	62	68	
85+	15	10	7	
Rural	92	52	47	

¹ Local Assistance expenditures are based on the Fiscal Year (FY) FY 2012/13 Area Agency on Aging (AAA) financial closeout reports.

² 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.

³ Local Assistance expenditures are based on the FY 2013/14 AAA financial closeout reports.

⁴ FY 2013/14 federal allocations reflect Sequestration reductions.

⁵ Local Assistance expenditures are based on the FY 2014/15 AAA financial closeout reports.

⁶ Estimated Local Assistance expenditures are based on the FY 2015/16 AAA Area Plan Amendment #2 budget displays.

⁷ The FY 2015/16 Local Assistance estimate is based on the FY 2014/15 AAA 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 91 percent of FY 2015/16 expenditures will be spent on Caregivers Serving the Elderly and nine (9) percent will be spent on Grandparents/Older Relatives Caring for Children. CDA applied the 91 percent/9 percent split to the FY 2015/16 AAA Area Plan Amendment #2 budget displays to obtain the Estimated Local Assistance expenditures.

⁸ FY 2015/16 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.

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

¹⁰ Performance Data is obtained from the annual National Aging Program Information Systems (NAPIS) State Program Reports.

¹¹ Performance and demographic estimates are intentionally left blank.

¹² The FY 2013/14 reduction in the number of Respite Care clients resulted primarily from an increase in service costs. Refer to individual PSA-Level Statistical Fact Sheets for more information.

¹³ In FY 2014/15, the majority of AAAs providing Access Assistance services reported a reduction in contacts. Refer to individual PSA-Level Statistical Fact Sheets for more information.

¹⁴ The FY 2013/14 and FY 2014/15 reduction in Information Services activities resulted primarily from improvements in AAA reporting. Some AAAs mistakenly reported their Information Services audience size (i.e., the estimated number of people participating in an activity) as activities thereby inflating the number of activities. The decrease in activities is an accurate depiction of actual services delivered. Refer to individual PSA-Level Statistical Fact Sheets for more information.

¹⁵ Demographic data is obtained from the annual NAPIS State Program Reports. Demographic elements do not sum to "Total Caregivers" due to missing data elements.

California Department of Aging (CDA)
Family Caregiver Program (Title III E)
Caregivers Serving *Children*
Program Statistical Fact Sheet

¹⁶ “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 12/13 ^{1, 2, 3}	FISCAL YR 13/14 ^{4, 5, 6}	FISCAL YR 14/15 ^{7, 8}	FISCAL YR 15/16 ^{9, 10, 11}
State Operations	\$1,152	\$1,123	\$1,354	\$1,585
Local Assistance	\$10,748	\$10,309	\$11,348	\$11,506
Total Program Expenditures	\$11,900	\$11,432	\$12,702	\$13,091
General Fund	-	-	-	-
HICAP Fund	\$ 2,467	\$2,461	\$2,473	\$2,496
HICAP Federal Fund (SHIP)	\$ 4,652	\$3,948	\$4,967	\$5,078
HICAP Reimbursements (Insurance Fund)	\$4,781	\$4,752	\$4,788	\$4,847
Financial Alignment Federal Fund ¹²	-	\$271	\$474	\$670
Total Funds	\$11,900	\$11,432	\$12,702	\$13,091

TOTAL LOCAL ASSISTANCE	EXPENDITURES (000s)			ESTIMATED (000s)
	FISCAL YR 12/13	FISCAL YR 13/14 ¹³	FISCAL YR 14/15	FISCAL YR 15/16
General Fund	-	-	-	-
HICAP Fund	\$2,245	\$2,231	\$2,240	\$2,246
HICAP Federal Fund (SHIP)	\$4,014	\$3,351	\$4,154	\$4,164
HICAP Reimbursements (Insurance Fund)	\$4,489	\$4,456	\$4,480	\$4,493
Financial Alignment Federal Fund	-	\$ 271	\$474	\$603
Program Income	\$7	\$16	\$22	-
Local Non-Match ¹⁴	\$541	\$557	\$511	-
Total Funds	\$11,296	\$10,882	\$11,881	\$11,506

California Department of Aging (CDA)

Health Insurance Counseling and Advocacy Program (HICAP)

Program Statistical Fact Sheet

PERFORMANCE DATA ¹⁵				ESTIMATED
	FISCAL YR 12/13 ¹⁶	FISCAL YR 13/14 ¹⁷	FISCAL YR 14/15	FISCAL YR 15/16 ¹⁸
Interactive Presentations ¹⁹	2,486	2,699	3,920	
Estimated Persons Reached	874,028	959,476	1,166,856	
Legal Services Clients ²⁰	1,822	2,133	2,660	
Contacts (excluding Quick Calls) ²¹	285,937	318,722	362,433	
Quick Calls ²²	135,535	132,924	149,214	
Hours Spent Providing Counseling Services	97,040	103,113	109,429	
Active Counselors (Volunteers and Paid) ²³	585	648	775	

DEMOGRAPHICS ²⁴	FISCAL YR 12/13	FISCAL YR 13/14	FISCAL YR 14/15	FISCAL YR 15/16
Total Clients ²⁵	101,628	99,227	112,517	
Race/Ethnicity:				
Black/African American	2,520	2,746	3,564	
Hispanic/Latino	8,338	8,426	11,834	
American Indian/Alaska Native	268	266	307	
Asian/Pacific Islander	5,255	5,513	7,294	
Total Minority	16,381	16,951	22,999	
Total Other Race	6,113	8,052	13,002	
Non-Minority	33,604	35,222	41,069	
Gender:				
Female	34,205	34,808	41,112	
Male	21,775	21,922	25,725	

California Department of Aging (CDA)

Health Insurance Counseling and Advocacy Program (HICAP)

Program Statistical Fact Sheet

DEMOGRAPHICS, <i>Continued</i>	FISCAL YR	FISCAL YR	FISCAL YR	FISCAL YR
	12/13	13/14	14/15	15/16
Age:				
<65	12,070	11,905	14,285	
65-74	25,958	27,581	32,689	
75-84	9,921	10,598	13,201	
85+	4,569	4,932	6,127	

¹ State Operations expenditures are based on the Fiscal Year (FY) 2014/15 Governor's Budget.

² Local Assistance expenditures are based on the FY 2012/13 Area Agency on Aging (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 State Operations expenditures are based on the FY 2015/16 Governor's Budget.

⁵ Local Assistance expenditures are based on the FY 2013/14 AAA financial closeout reports.

⁶ FY 2013/14 federal allocations reflect Sequestration reductions.

⁷ State Operations expenditures are based on the FY 2016/17 Governor's Budget.

⁸ Local Assistance expenditures are based on the FY 2014/15 AAA financial closeout reports.

⁹ Estimated State Operations expenditures are based on the FY 2016/17 Governor's Budget.

¹⁰ Estimated Local Assistance expenditures are based on the FY 2015/16 Original HICAP budget displays.

¹¹ FY 2015/16 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 Financial Alignment (FA) grant funding was awarded 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.

¹³ FY 2013/14 HICAP Local Assistance expenditures have been updated.

¹⁴ Local Non-Match expenditures include HICAP and FA funds.

¹⁵ Performance data is from aggregate reports generated from the Statewide HICAP Automated Reporting Program (SHARP).

¹⁶ Fluctuations in FY 2012/13 performance data were due to changes in federal guidelines and improved data reporting.

¹⁷ FY 2013/14 "Interactive Presentations" and "Estimated Persons Reached" figures have been updated.

¹⁸ Performance data and demographics are intentionally left blank.

¹⁹ The respective numbers of "Interactive Presentations" and "Estimated Persons Reached" are for the total number of events in each of the following categories and the estimated number of participants in those events: In-Person Presentations (e.g., at booths, exhibits, fairs, or special events); Mobile InfoVan Events; and Dedicated Enrollment Events.

²⁰ "Legal Services" are reported for those Planning and Service Areas (PSAs) that provide legal services: PSAs 02, 04, 05, 06, 07, 10, 13, 15, 16, 18, and 22.

²¹ "Contacts" (excluding "Quick Calls") are HICAP counseling services provided by registered HICAP counselors to, or on behalf of, the client/beneficiary. Registered HICAP counselors must meet specified requirements for training, knowledge, and experience.

²² "Quick Calls" are general HICAP services delivered in nine minutes or less by HICAP personnel to, or on behalf of, the client/beneficiary.

²³ "Active Counselors" are registered HICAP counselors. Registered HICAP counselors must meet specified requirements for training, knowledge, and experience.

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

²⁴ "Demographics" data are reported voluntarily by the client/beneficiary. Demographic elements do not sum to "Total Clients" due to missing data elements.

²⁵ "Total Clients" reflects data specific to the number of unduplicated clients/beneficiaries served.

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

TOTAL PROGRAM	EXPENDITURES (000s)			ESTIMATED (000s)
	FISCAL YR 12/13 ^{1, 2, 3}	FISCAL YR 13/14 ^{4, 5, 6, 7}	FISCAL YR 14/15 ^{8, 9}	FISCAL YR 15/16 ^{10, 11, 12}
State Operations	\$893	\$898	\$899	\$1,290
Local Assistance	\$40,867	\$38,986	\$42,672	\$40,463
Total Program Expenditures	\$41,760	\$39,884	\$43,571	\$41,753
General Fund	\$4,612	\$5,610	\$5,621	\$4,610
Reimbursements	-	-	-	-
Federal Fund (Title IIIC-2)	\$29,515	\$27,617	\$30,495	\$29,115
Federal Fund (NSIP)	\$7,633	\$6,657	\$7,455	\$8,028
Total Funds	\$41,760	\$39,884	\$43,571	\$41,753

TOTAL LOCAL ASSISTANCE	EXPENDITURES (000s)			ESTIMATED (000s)
	FISCAL YR 12/13	FISCAL YR 13/14	FISCAL YR 14/15	FISCAL YR 15/16
General Fund	\$4,541	\$5,551	\$5,552	\$4,532
Reimbursements	-	-	-	-
Federal Fund OAA (Title IIIC-2)	\$28,693	\$26,778	\$29,665	\$27,903
Federal Fund USDA (NSIP)	\$7,633	\$6,657	\$7,455	\$8,028
Program Income	\$6,495	\$6,136	\$6,241	-
Local Non-Match	\$10,736	\$11,054	\$12,319	-
Local Match	\$17,900	\$18,692	\$19,418	-
Total Local Assistance	\$75,998	\$74,868	\$80,650	\$40,463

PERFORMANCE DATA ¹³				ESTIMATED
	FISCAL YR 12/13	FISCAL YR 13/14	FISCAL YR 14/15	FISCAL YR 15/16 ¹⁴
Total Meals Served	10,324,823	10,474,400	10,874,861	
Average Meals per Day ¹⁵	41,299	41,898	43,499	

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

DEMOGRAPHICS ¹⁶	FISCAL YR 12/13	FISCAL YR 13/14	FISCAL YR 14/15	FISCAL YR 15/16
Total Unduplicated Participants	54,606	53,959	55,319	
Race:				
White	36,550	36,288	31,870	
Black or African American	6,635	6,732	7,161	
Asian	2,756	2,865	3,030	
Asian Indian	70	78	95	
Cambodian	6	7	7	
Chinese	825	804	830	
Filipino	613	671	722	
Japanese	507	568	611	
Korean	100	102	114	
Laotian	18	17	15	
Vietnamese	106	123	129	
Other Asian	511	495	507	
American Indian or Alaska Native	581	632	617	
Native Hawaiian or Other Pacific Islander	277	258	293	
Guamanian	2	4	6	
Hawaiian	28	24	26	
Samoan	17	16	17	
Other Pacific Islander	230	214	244	
Other Race	3,108	3,166	3,414	
Multiple Race	600	579	580	
Ethnicity:				
Hispanic/Latino	8,661	8,721	9,265	
Gender:				
Female	33,841	32,913	33,991	
Male	20,145	19,783	20,854	
Age:				
60-74	18,192	18,218	19,381	
75-84	16,626	16,366	16,440	

California Department of Aging (CDA)

Home-Delivered Nutrition Program (Title IIIC-2)

Program Statistical Fact Sheet

DEMOGRAPHICS	FISCAL YR 12/13	FISCAL YR 13/14	FISCAL YR 14/15	FISCAL YR 15/16
85+	18,394	18,056	18,503	
High Nutritional Risk	37,648	38,591	39,876	
Rural	9,011	9,192	8,994	
Lives Alone	27,966	27,357	27,983	
Poverty	27,884	27,546	28,470	

¹ State Operations expenditures are based on the Fiscal Year (FY) 2014/15 Governor's Budget.

² Local Assistance expenditures are based on the FY 2012/13 Area Agency on Aging (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 State Operations expenditures are based on the FY 2015/16 Governor's Budget.

⁵ Local Assistance expenditures are based on the FY 2013/14 AAA financial closeout reports.

⁶ FY 2013/14 federal allocations reflect Sequestration reductions.

⁷ FY 2013/14 Local Assistance expenditures include nutrition funds made available by the State Assembly Speaker's Office to partially offset federal Sequestration reductions.

⁸ State Operations expenditures are based on the FY 2016/17 Governor's Budget.

⁹ Local Assistance expenditures are based on the FY 2014/15 AAA financial closeout reports.

¹⁰ Estimated State Operations expenditures are based on the FY 2016/17 Governor's Budget.

¹¹ Estimated Local Assistance expenditures are based on the FY 2015/16 AAA Area Plan Amendment #2 budget displays.

¹² FY 2015/16 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.

¹³ Performance Data is obtained from the annual National Aging Program Information Systems (NAPIS) State Program 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 data is obtained from the annual NAPIS State Program Reports. Demographic elements do not sum to "Total Unduplicated Participants" due to missing data elements.

California Department of Aging

Medicare Improvements for Patients and Providers Act (MIPPA)

Program Statistical Fact Sheet

TOTAL PROGRAM ¹	EXPENDITURES (000s)			ESTIMATED (000s)
	FISCAL YR 12/13 ²	FISCAL YR 13/14 ³	FISCAL YR 14/15 ^{4, 5}	FISCAL YR 15/16 ^{6, 7, 8}
State Operations		-	\$35	\$99
Local Assistance		\$429	\$806	\$892
Total Program Expenditures		\$429	\$841	\$991
Area Agency on Aging (AAA) MIPPA		\$161	\$318	\$390
Health Insurance Counseling and Advocacy Program (HICAP) MIPPA		\$187	\$355	\$366
Aging and Disability Resource Connection (ADRC) MIPPA		\$81	\$168	\$235
Total Funds		\$429	\$841	\$991

TOTAL LOCAL ASSISTANCE	EXPENDITURES (000s)			ESTIMATED (000s)
	FISCAL YR 12/13	FISCAL YR 13/14	FISCAL YR 14/15	FISCAL YR 15/16
AAA MIPPA		\$161	\$305	\$352
State Health Insurance Assistance Program (SHIP) MIPPA		\$187	\$341	\$329
ADRC MIPPA		\$81	\$160	\$211
Program Income		\$1	\$2	-
In-Kind		\$3	\$6	-
Other Funds (Local)		\$5	\$9	-
Total Funds		\$438	\$823	\$892

California Department of Aging

Medicare Improvements for Patients and Providers Act (MIPPA)

Program Statistical Fact Sheet

PERFORMANCE DATA				ESTIMATED
	FISCAL YR 12/13 ⁹	FISCAL YR 13/14	FISCAL YR 14/15	FISCAL YR 15/16 ¹⁰
Total Applications ¹¹		5,311	9,439	

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) Program and Medicare Savings Program (MSP). Funding is also used to promote 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. 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. The 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]).

² FY 2012/13 expenditures are intentionally left blank.

³ Local Assistance expenditures are based on FY 2013/14 AAA financial closeout reports.

⁴ State Operations expenditures are based on the FY 2016/17 Governor's Budget.

⁵ Local Assistance expenditures are based on combined FY 2014/15 AAA financial closeout reports for 7/1/14 through 9/29/14 (MIPPA 3) and 2/1/15 through 6/30/15 (MIPPA 4).

⁶ Estimated State Operations expenditures are based on the FY 2016/17 Governor's Budget.

⁷ Estimated Local Assistance expenditures are based on MIPPA 4 Budget Displays (9/30/15 through 6/30/16).

⁸ FY 2015/16 Program Income, In-Kind, and Other Funds total amounts for the fiscal year will remain unknown until the AAAs submit their final financial closeout reports.

⁹ FY 2012/13 Performance Data is intentionally left blank.

¹⁰ Performance estimates are intentionally left blank.

¹¹ The number of "Total Applications" is the combined total of the number of LIS applications and MSP applications submitted by California as part of the State's MIPPA grant activities.

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

CDA TOTAL PROGRAM	EXPENDITURES (000s)			ESTIMATED (000s)
	FISCAL YR 12/13 ¹	FISCAL YR 13/14 ²	FISCAL YR 14/15 ³	FISCAL YR 15/16 ⁴
State Operations	\$1,876	\$1,741	\$1,877	\$2,789
Local Assistance	\$20,232	\$20,232	\$20,232	\$20,232
Total Program Expenditures	\$22,108	\$21,973	\$22,109	\$23,021
General Fund	\$21,094	\$21,064	\$21,151	\$21,527
Reimbursements (Federal Title XIX)	\$1,014	\$909	\$958	\$1,494
Total Funds	\$22,108	\$21,973	\$22,109	\$23,021

LOCAL ASSISTANCE DHCS MSSP BUDGET	EXPENDITURES (000s)			ESTIMATED (000s)
	FISCAL YR 12/13	FISCAL YR 13/14	FISCAL YR 14/15	FISCAL YR 15/16
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				ESTIMATED
	FISCAL YR 12/13	FISCAL YR 13/14	FISCAL YR 14/15	FISCAL YR 15/16
Contract Sites	39	39	39	39
Client Slots	9,443	9,443	9,443	9,443

PERFORMANCE DATA ⁵	FISCAL YR 12/13	FISCAL YR 13/14	FISCAL YR 14/15 ⁶	FISCAL YR 15/16 ⁷
Clients Served	11,113	11,266		

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

DEMOGRAPHICS	FISCAL YR 12/13	FISCAL YR 13/14	FISCAL YR 14/15	FISCAL YR 15/16
Total Clients	11,113	11,266		
Race/Ethnicity:				
Black/African American	1,501	1,506		
Hispanic/Latino	3,194	3,369		
American Indian/Alaska Native	53	53		
Asian/Pacific Islander	1,583	1,602		
Total Minority	6,331	6,530		
Non-Minority	4,782	4,736		
Gender:				
Female	8,526	8,611		
Male	2,587	2,655		
Age:				
65-74	2,505	2,614		
75-84	4,583	4,522		
85+	4,025	4,130		

¹ State Operations expenditures are based on the FY 2014/15 Governor's Budget.

² State Operations expenditures are based on the FY 2015/16 Governor's Budget.

³ State Operations expenditures are based on the FY 2016/17 Governor's Budget.

⁴ Estimated State Operations expenditures are based on the FY 2016/17 Governor's Budget.

⁵ Performance Data is obtained from the "Centers for Medicare and Medicaid Services (CMS) Annual 372 Report."

⁶ FY 2014/15 Performance Data and Demographics are intentionally left blank.

⁷ FY 2015/16 Estimated Performance Data and Demographics are intentionally left blank.

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

TOTAL PROGRAM	EXPENDITURES (000s)			ESTIMATED (000s)
	FISCAL YR 12/13 ^{1, 2, 3}	FISCAL YR 13/14 ^{4, 5, 6}	FISCAL YR 14/15 ^{7, 8}	FISCAL YR 15/16 ^{9, 10, 11}
State Operations	\$1,480	\$1,484	\$1,528	\$1,775
Local Assistance	\$5,963	\$5,784	\$5,949	\$8,291
Total Program Expenditures	\$7,443	\$7,268	\$7,477	\$10,066
General Fund	\$500	\$507	\$535	\$1,584
Federal Fund (Titles IIIB and VIIA)	\$3,869	\$3,718	\$3,866	\$3,987
Reimbursements	-	-	-	-
Skilled Nursing Facility Quality & Accountability Fund	\$1,892	\$1,875	\$1,892	\$1,900
State Health Citation Penalties Account ¹²	\$1,182	\$1,168	\$1,184	\$2,195
Public Health Licensing and Certification (L&C) Fund ¹³				\$400
Total Funds	\$7,443	\$7,268	\$7,477	\$10,066

TOTAL LOCAL ASSISTANCE	EXPENDITURES (000s)			ESTIMATED (000s)
	FISCAL YR 12/13	FISCAL YR 13/14 ¹⁴	FISCAL YR 14/15	FISCAL YR 15/16
General Fund	-	-	-	\$1,000
Federal Fund	\$2,933	\$2,786	\$2,966	\$2,897
Program Income	\$6	\$20	\$10	-
Local Non-Match	\$381	\$612	\$731	-
Local Match	\$2,301	\$2,213	\$3,128	-
Reimbursements	-	-	-	-
Skilled Nursing Facility Quality & Accountability Fund	\$1,892	\$1,875	\$1,892	\$1,900
State Health Citation Penalties Account	\$1,138	\$1,123	\$1,091	\$2,094
Public Health L&C Fund				\$400
Total Funds	\$8,651	\$8,629	\$9,818	\$8,291

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

ADMINISTRATIVE DATA ¹⁵				ESTIMATED
	FISCAL YR 12/13	FISCAL YR 13/14	FISCAL YR 14/15	FISCAL YR 15/16 ¹⁶
Local Ombudsman Programs	35	35	35	
Paid Staff	145	153	161	
Volunteers	856	791	765	
Total LTC Beds	296,002	297,371	298,375	
Skilled Nursing Facilities	1,271	1,259	1,251	
Residential Care Facilities	7,571	7,550	7,535	
PERFORMANCE DATA ¹⁷				ESTIMATED
	FISCAL YR 12/13	FISCAL YR 13/14	FISCAL YR 14/15	FISCAL YR 15/16 ¹⁸
Complaints by Category:				
Residents' Rights				
A: Abuse, Gross Neglect, Exploitation	6,392	7,069	8,067	
B: Access To Information	838	766	903	
C: Admission, Transfer Discharge, Eviction	1,876	2,013	2,132	
D: Autonomy, Choice, Exercise of Rights, Privacy	3,037	2,984	2,894	
E: Financial, Property (except for financial exploitation)	1,862	1,840	1,873	
Resident Care				
F: Care	8,720	8,091	8,315	
G: Rehabilitation or Maintenance of Function	803	700	789	
H: Restraints-Chemical and Physical	246	214	199	
Quality of Life				
I: Activities and Social Services	5,095	5,575	5,267	
J: Dietary	1,847	1,770	1,709	
K: Environment	3,571	3,314	3,405	

California Department of Aging

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

Program Statistical Fact Sheet

PERFORMANCE DATA, <i>Continued</i>				ESTIMATED
	FISCAL YR 12/13	FISCAL YR 13/14	FISCAL YR 14/15	FISCAL YR 15/16
Administration				
L: Policies, Procedures, Attitudes, Resources	608	560	486	
M: Staffing	1,012	929	1,069	
Complaints Not Against Facility				
N: Certification/Licensing Agency	67	57	56	
O: State Medicaid Agency	76	81	72	
P: System/Others	2,356	2,194	1,890	
Q: Complaints in other than a Nursing Home/Residential Care Facility	1,255	1,479	1,463	
Total Complaints	39,661	39,636	40,589	
Total Cases Closed	30,964	31,111	32,204	
Total Complaints Verified	26,801	26,630	25,080	
a) Partially Resolved	5,735	6,534	6,497	
b) Resolved to the Satisfaction of the Resident	22,202	22,421	21,750	
c) Total of Resolved and Partially Resolved Complaints	27,937	28,955	28,247	
d) Percentage of Total Complaints Resolved and Partially Resolved	70%	73%	70%	

¹ State Operations expenditures are based on the Fiscal Year (FY) 2014/15 Governor's Budget.

² Local Assistance expenditures are based on the FY 2012/13 Area Agency on Aging (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 State Operations expenditures are based on the FY 2015/16 Governor's Budget.

⁵ Local Assistance expenditures are based on the FY 2013/14 AAA financial closeout reports.

⁶ FY 2013/14 federal allocations reflect Sequestration reductions.

⁷ State Operations expenditures are based on the FY 2016/17 Governor's Budget.

⁸ Local Assistance expenditures are based on the FY 2014/15 AAA financial closeout reports.

⁹ Estimated State Operations expenditures are based on the FY 2016/17 Governor's Budget.

¹⁰ Estimated Local Assistance expenditures are based on the FY 2015/16 AAA Area Plan Amendment #2 budget displays.

¹¹ FY 2015/16 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.

California Department of Aging

Long-Term Care Ombudsman Program (Titles III B and VII)

Program Statistical Fact Sheet

¹² FY 2015/16 estimated State Health Citation Penalties Account expenditures include \$1,000,000 in one-time funds made available by the State Legislature.

¹³ Senate Bill 102 (Senate Committee on Budget and Fiscal Review, Statutes of 2015, Chapter 323) authorized in FY 2015/16 an ongoing allocation from the California Department of Public Health's Licensing and Certification Program Fund (Public Health L & C Fund) in support of the Long-Term Care Ombudsman Program. The funding comes from a fee increase of \$3.37 per skilled nursing facility bed based on Health and Safety Code Section 1266(c).

¹⁴ FY 2013/14 Program Income, Local Non-Match, and Local Match expenditures have been updated.

¹⁵ Administrative Data is obtained from the National Ombudsman Reporting System (NORS).

¹⁶ Administrative Data estimates are intentionally left blank.

¹⁷ Performance Data is obtained from NORS.

¹⁸ 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 12/13 ^{1, 2, 3}	FISCAL YR 13/14 ^{4, 5, 6}	FISCAL YR 14/15 ^{7, 8}	FISCAL YR 15/16 ^{9, 10, 11}
State Operations	\$408	\$406	\$392	\$542
Local Assistance	\$6,899	\$6,423	\$6,650	\$6,972
Total Funds	\$7,307	\$6,829	\$7,042	\$7,514
General Fund	-	-	-	-
Federal Fund (Title V)	\$7,307	\$6,829	\$7,042	\$7,514
Total Funds	\$7,307	\$6,829	\$7,042	\$7,514

TOTAL LOCAL ASSISTANCE	EXPENDITURES (000s)			ESTIMATED (000s)
	FISCAL YR 12/13	FISCAL YR 13/14	FISCAL YR 14/15	FISCAL YR 15/16
General Fund	-	-	-	-
Federal Fund	\$6,899	\$6,423	\$6,650	\$6,972
Program Income	-	-	-	-
Local Non-Match	-	-	-	-
Local Match	\$1,710	\$1,632	\$1,581	-
Total Funds	\$8,609	\$8,055	\$8,231	\$6,972

ADMINISTRATIVE DATA	ESTIMATED			
	FISCAL YR 12/13	FISCAL YR 13/14	FISCAL YR 14/15	FISCAL YR 15/16
CDA Contracts/Sites ¹²	15	14	14	14
CDA Unit Costs per Slot	\$9,115	\$9,123	\$9,114	\$9,126

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

PERFORMANCE DATA ¹³				ESTIMATED
	FISCAL YR 12/13	FISCAL YR 13/14	FISCAL YR 14/15	FISCAL YR 15/16 ¹⁴
CDA Participant Slots ^{15, 16}	714	683	619	
Entered Employment ¹⁷	36%	23%	26%	

DEMOGRAPHICS ¹⁸	FISCAL YR 12/13	FISCAL YR 13/14	FISCAL YR 14/15	FISCAL YR 15/16 ¹⁹
Total Clients ²⁰	1,008	1,023	901	
Race/Ethnicity:				
Black/African American	306	300	277	
Hispanic/Latino	271	301	270	
American Indian/Alaskan Native	23	16	9	
Asian/Pacific Islander	113	98	73	
Total Minority	713	715	629	
Non-Minority	411	469	432	
Gender:				
Female	678	695	611	
Male	337	333	295	
Age:				
55-59	364	368	297	
60-64	328	318	283	
65-69	200	215	209	
70-74	80	83	72	
75+	47	50	48	
Poverty: ²¹	889	853	707	
Education:				
8th Grade and Under	56	51	34	
9th-11th Grade	102	116	103	
High School Grad or Equivalent	352	361	305	

California Department of Aging (CDA)

Senior Community Service Employment Program (Title V)

Program Statistical Fact Sheet

DEMOGRAPHICS, <i>continued</i>	FISCAL YR 12/13	FISCAL YR 13/14	FISCAL YR 14/15	FISCAL YR 15/16
1-3 Years of College	359	366	335	
4 Years of College or More	148	140	132	

¹ State Operations expenditures are based on the Fiscal Year (FY) 2014/15 Governor's Budget.

² Local Assistance expenditures are based on the FY 2012/13 Area Agency on Aging (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 State Operations expenditures are based on the FY 2015/16 Governor's Budget.

⁵ Local Assistance expenditures are based on the FY 2013/14 AAA financial closeout reports.

⁶ FY 2013/14 federal allocations reflect Sequestration reductions.

⁷ State Operations expenditures are based on the FY 2016/17 Governor's Budget.

⁸ Local Assistance expenditures are based on the FY 2014/15 AAA financial closeout reports.

⁹ Estimated State Operations expenditures are based on the FY 2016/17 Governor's Budget.

¹⁰ Estimated Local Assistance expenditures are based on the FY 2015/16 Original SCSEP budget displays.

¹¹ FY 2015/16 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 8 withdrew from the SCSEP reducing the number of "CDA Contracts/Sites" from 15 to 14.

¹³ Performance Data is obtained from the SCSEP Performance and Results Quarterly (SPARQ) database.

¹⁴ Performance data estimates are intentionally left blank.

¹⁵ The U.S. Department of Labor modifies CDA's authorized slot positions because the California minimum wage is greater than the federal minimum wage of \$7.25 per hour. In FY 2012/13, the California minimum wage was \$8.00 per hour. In FY 2014/15, California's minimum wage was increased to \$9.00 per hour. Consequently, the number of CDA's authorized slot positions decreased due to the higher minimum wage.

¹⁶ Minimum SCSEP eligibility requires an individual to be 55 years or older, unemployed, and with an income less than or equal to 125 percent of the federal poverty guideline.

¹⁷ "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."

¹⁸ Demographic data is obtained from the SPARQ database.

¹⁹ Demographic data estimates are intentionally left blank.

²⁰ More than one client (participant) can occupy a slot per year; therefore, the "Total Clients" figure is greater than the "CDA Participant Slots" figure.

²¹ "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	EXPENDITURES (000s)			ESTIMATED (000s)
	FISCAL YR 12/13	FISCAL YR 13/14 ¹	FISCAL YR 14/15 ^{2, 3, 4}	FISCAL YR 15/16 ^{5, 6, 7}
State Operations		\$45	\$153	\$351
Local Assistance		-	\$1,216	\$551
Total Program Expenditures		\$45	\$1,369	\$902
Reimbursements (USDA-FNS)		\$45	\$1,369	\$902
Total Funds		\$45	\$1,369	\$902

LOCAL ASSISTANCE	EXPENDITURES (000s)			ESTIMATED (000s)
	FISCAL YR 12/13	FISCAL YR 13/14	FISCAL YR 14/15	FISCAL YR 15/16
Reimbursements (USDA-FNS)		-	\$1,216	\$551
Local Funds		-	-	-
Total Funds		-	\$1,216	\$551

ADMINISTRATIVE DATA ⁸	FISCAL YR			ESTIMATED
	12/13	13/14	14/15 ⁹	15/16 ¹⁰
Number of Participating Area Agencies on Aging		-	20	
Direct Education:				
# of SNAP-Ed Direct Education Sites		-	35	
Type of Direct Education Setting:				
Community Centers		-	6	
Elderly Service Centers		-	26	
Emergency Food Assistance Sites		-		

California Department of Aging (CDA)
Supplemental Nutrition Assistance Program-Education (SNAP-Ed)
Program Statistical Fact Sheet

ADMINISTRATIVE DATA, <i>Continued</i>				ESTIMATED
	FISCAL YR 12/13	FISCAL YR 13/14	FISCAL YR 14/15	FISCAL YR 15/16
Type of Direct Education Setting (<i>continued</i>):				
Farmers Markets		-		
Food Stores		-		
Public Housing		-		
Individual Homes		-		
Libraries		-		
Churches		-		
Public/Community Health Centers		-		
Shelters		-		
Other		-	3	
# of Direct Education Sessions:				
Single Session		-	1	
Series - 2 to 4 sessions		-	169	
Series - 5 to 9 sessions		-	9	
Series - 10 or more sessions		-		
Indirect Education Estimated Audience Size by Type:				
Radio Public Service Announcements (PSAs)		-		
Television PSAs		-		
Articles		-	60,682	
Billboard, Bus, Van Wraps, or other Signage		-		
Community Events/Fairs		-	260	
Other		-	2,879	
DEMOGRAPHICS ^{11,12}	FISCAL YR 12/13	FISCAL YR 13/14	FISCAL YR 14/15	FISCAL YR 15/16 ¹³
Number of Recipients in SNAP-Ed		-	114	

California Department of Aging (CDA)

Supplemental Nutrition Assistance Program-Education (SNAP-Ed)

Program Statistical Fact Sheet

DEMOGRAPHICS, <i>continued</i>	FISCAL YR 12/13	FISCAL YR 13/14	FISCAL YR 14/15	FISCAL YR 15/16
Number of All Other Participants in SNAP-Ed		-	569	
Total Number of SNAP-Ed Participants		-	683	
Gender:				
Female		-	518	
Male		-	165	
Ethnicity:				
White and Hispanic/Latino		-	305	
African American and Hispanic/Latino		-	5	
Asian and Hispanic/Latino		-		
Native American/Alaska Native and Hispanic/Latino		-	1	
Hawaiian Native/Pacific Islander and Hispanic/Latino		-		
More than one race and Hispanic/Latino		-		
Race:				
American Indian or Alaska Native		-	8	
Asian		-	47	
Black or African American		-	78	
Native Hawaiian or Other Pacific Islander		-	46	
White		-	489	
More than one race		-	15	

¹ State Operations expenditures are based on the Fiscal Year (FY) 2015/16 Governor's Budget.

² State Operations expenditures are based on the FY 2016/17 Governor's Budget.

³ Local Assistance expenditures are based on FY 2014/15 "AAA SNAP-Ed Report of Expenditures/Requests for Funds (CDA 2001)" reports.

⁴ Local Funds are reported in the Federal Fiscal Year (FFY) financial closeout reports only and cannot be displayed on the State Fiscal Year statistical fact sheet.

⁵ Estimated State Operations expenditures are based on the FY 2016/17 Governor's Budget.

⁶ Estimated Local Assistance expenditures are based on the FFY SNAP-Ed Budget Display (10/1/15 – 9/30/16).

⁷ Local Funds are reported in the FFY financial closeout reports only and cannot be displayed on the State Fiscal Year statistical fact sheet.

⁸ Administrative Data is obtained from the FFY "SNAP-Ed Education and Administrative Reporting System (EARS)" (Omb. No. 0584-0542) report.

California Department of Aging (CDA)

Supplemental Nutrition Assistance Program-Education (SNAP-Ed)

Program Statistical Fact Sheet

⁹ FY 2014/15 Administrative Data is available only for services delivered in the fourth quarter of the FFY (7/1/14 – 9/30/14).

¹⁰ FY 2015/16 Administrative Data estimates are intentionally left blank.

¹¹ Demographic data obtained from the FFY “SNAP-Ed EARS” report.

¹² FY 2014/15 Demographic data is available only for clients served in the fourth quarter of the FFY (7/1/14 – 9/30/14).

¹³ FY 2015/16 Demographic data estimates are intentionally left blank.

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

TOTAL PROGRAM	EXPENDITURES (000s)			ESTIMATED (000s)
	FISCAL YR 12/13 ^{1, 2, 3}	FISCAL YR 13/14 ^{4, 5, 6}	FISCAL YR 14/15 ^{7, 8}	FISCAL YR 15/16 ^{9, 10, 11}
State Operations	\$1,351	\$1,368	\$1,375	\$2,007
Local Assistance	\$34,577	\$32,527	\$33,054	\$30,550
Total Program Expenditures	\$5,928	\$33,895	\$34,429	\$32,557
General Fund	\$218	\$204	\$255	\$402
Federal Fund (Title IIIB)	\$35,710	\$33,691	\$34,174	\$32,155
Reimbursements	-	-	-	-
Total Funds	\$35,928	\$33,895	\$34,429	\$32,557

TOTAL LOCAL ASSISTANCE	EXPENDITURES (000s)			ESTIMATED (000s)
	FISCAL YR 12/13	FISCAL YR 13/14	FISCAL YR 14/15	FISCAL YR 15/16
General Fund	-	-	-	-
Federal Fund	\$34,577	\$32,527	\$33,054	\$30,550
Reimbursements	-	-	-	-
Program Income	\$2,703	\$1,705	\$1,531	-
Local Non-Match	\$12,351	\$13,157	\$13,618	-
Local Match	\$24,246	\$25,416	\$25,376	-
Total Funds	\$73,877	\$72,805	\$73,579	\$30,550

DEMOGRAPHICS ¹²	FISCAL YR			ESTIMATED
	12/13	13/14	14/15	FISCAL YR 15/16 ¹³
Total Unduplicated Clients ^{14, 15, 16}	1,400,928	806,938	1,014,260	
Race:				
White	13,510	12,494	12,469	
Black or African American	2,360	2,208	2,191	

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

DEMOGRAPHICS, <i>Continued</i>				ESTIMATED
	FISCAL YR 12/13	FISCAL YR 13/14	FISCAL YR 14/15	FISCAL YR 15/16
Asian	1,682	1,577	1,609	
Asian Indian	66	85	84	
Cambodian	12	16	9	
Chinese	604	546	582	
Filipino	219	227	221	
Japanese	216	193	226	
Korean	264	242	273	
Laotian	16	12	16	
Vietnamese	45	51	36	
Other Asian	240	205	162	
American Indian or Alaska Native	98	111	101	
Native Hawaiian or Other Pacific Islander	159	138	131	
Guamanian	2	3	3	
Hawaiian	7	8	6	
Samoan	26	18	18	
Other Pacific Islander	124	109	104	
Other Race	921	880	1,013	
Multiple Race	268	241	277	
Ethnicity:				
Hispanic/Latino	3,984	3,749	3,977	
Gender:				
Female	14,464	13,246	13,383	
Male	6,513	5,857	6,159	
Age:				
60-74	7,348	6,902	7,286	
75-84	6,930	6,405	6,349	
85+	6,760	6,224	5,994	

California Department of Aging (CDA)

Supportive Services (Title III B)

Program Statistical Fact Sheet

DEMOGRAPHICS, <i>Continued</i>				ESTIMATED
	FISCAL YR 12/13	FISCAL YR 13/14	FISCAL YR 14/15	FISCAL YR 15/16
Rural	1,753	1,705	1,725	
Lives Alone	11,183	10,410	10,458	
Poverty	10,228	9,391	9,935	

¹ State Operations expenditures are based on the Fiscal Year (FY) 2014/15 Governor's Budget.

² Local Assistance expenditures are based on the FY 2012/13 Area Agency on Aging (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 State Operations expenditures are based on the FY 2015/16 Governor's Budget.

⁵ Local Assistance expenditures are based on the FY 2013/14 AAA financial closeout reports.

⁶ FY 2013/14 federal allocations reflect Sequestration reductions.

⁷ State Operations expenditures are based on the FY 2016/17 Governor's Budget.

⁸ Local Assistance expenditures are based on the FY 2014/15 AAA financial closeout reports.

⁹ Estimated State Operations expenditures are based on the FY 2016/17 Governor's Budget.

¹⁰ Estimated Local Assistance expenditures are based on the FY 2015/16 AAA Area Plan Amendment #2 budget displays.

¹¹ FY 2015/16 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 Demographic data is obtained from the annual National Aging Program Information Systems (NAPIS) State Program Reports. Demographic elements do not sum to "Total Unduplicated Participants" due to missing data elements.

¹³ Demographic data is obtained from the annual National Aging Program Information Systems (NAPIS) State Program Reports. Demographic data estimates are intentionally left blank.

¹⁴ The number of "Total Unduplicated Clients" includes data on 1) all Title IIIB registered clients; and 2) an estimated number of Title IIIB non-registered service clients, Nutrition Education clients, and Health Promotion clients. Registered services require collection of client-level demographic data for each client served. Non-registered services do not require client-level data. AAAs report an estimated number of clients served in non-registered services.

¹⁵ The FY 2013/14 reduction in "Total Unduplicated Clients" resulted from a reduction in clients served in non-registered services. Refer to the PSA-Level Statistical Fact Sheets for more information.

¹⁶ The FY 2014/15 increase in "Total Unduplicated Clients" resulted from an increase in clients served in non-registered services such as Public Information and Information and Assistance. Refer to the PSA-Level Statistical Fact Sheets for more information.