

**Clearfield County
Area Agency on Aging, Inc.**

Final Service & Budget Figures

**Unduplicated Persons Served
Units of Service Provided
Income & Expenditures**

Fiscal Year 2009-2010

**The Clearfield County
Area Agency on Aging, Inc.
October 2010**

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Clearfield County Area Agency on Aging, Inc.
Service Analysis
October 2010

The 2009–10 fiscal year continued in a holding pattern in terms of service, with very slight increases and decreases in numbers of people served or units of service provided.

When the agency projects numbers of people to be served and units of service to be provided, those estimates are based largely on trends in service delivery from previous years. Those figures are then paired with the budget allocation for the coming year. Sometimes service adjustments must be made due to constraints imposed by the funding limitations. This strategy is commonly used for planning and pacing. The projected figures are compared with actual figures at monthly meetings throughout the year, and it is always a source of great interest to see how closely the actual figures were to the predicted ones. The following is a compilation of the actual figures served in 2009-10.

2009 - 2010 Program Highlights

One thousand-fifty unique individuals (1050) received 130,992 meals on wheels through the regular Meals on Wheels and More program. The Waiver Program covered another 25,991 meals for a total of 156,983 meals.

We began the fiscal year with 228 people enrolled in the PDA Waiver Program. During the year, 98 people entered the program and 96 left it, for a total of 326 unduplicated persons served. Because of an intense package of services, these people successfully remained in their own homes, avoiding or delaying institutionalization. **More than six and a half million dollars (\$6,500,000.00) worth of services were authorized and ordered** to assist them in remaining at home. Our agency assesses individual needs, develops a plan of care, and orders the services to carry out the plan. Payment for Waiver services flows directly from the PA Department of Public Welfare to the in-home service providers.

Seven-hundred, twenty-eight people attended one of the 7 centers for active living for the variety of services offered.

The **Protective Services Unit received 266 Reports of Need and conducted 194 investigations** of suspected abuse.

Care Managers performed **2178 Assessments, Re-certifications, and Re-assessments.**

Apprise staff assisted 600 people with individual health care counseling and the Apprise volunteers handled 3,405 calls on the PA Statewide Apprise Hotline.

The Agency provided partial financial reimbursement for 7981 transportation trips for 81 people this past year.

Demographic Fast Facts

Consumers Served by Gender: Throughout our history, the service ratio between men and women has been a constant 35% men/65% women, deviating only a fraction of a percentage from any year to another. This year was no exception:

TOTAL People Served 2009-10	3876
Men	1338 (34.5%)
Women	2538 (65.5%)

Minorities: eighteen (18) minority individuals received service in FY 2009-10.

Consumers Served by Age:

< 59	251	
60-64	300	
65-74	1128	
75-84	1268	
85-94	835	} 905
>95	70	

(Missing age data on 24 individuals)

During the year, we served 8 people who are age 100 or older. At the end of the 12 months, only 2 women were still living, continuing to remain in their own homes with the help of services we arrange.

Services provided to **people under the age of 60** are largely due to the INFO-LINK program, which serves people of all ages. INFO-LINK accounted for 124 of the 251 people under the age of 60 that we served. Another 81 individuals under age 60 received assessments to determine their eligibility to reside in nursing or personal care homes. This is a function of the Pre-admission Assessment service. Consumers under the age of 60 can also be found in the Family Caregiver Support Program, the PrimeTime Health program, and Apprise Services, for which there are no age restrictions.

Other Facts of Interest

- The Agency enrolled 1014 new consumers this fiscal year
- 694 consumers receiving services from us died during the 12 month time-frame
- Total Consumers served in the Waiver Program - 325 compared to 305 last year
- Total consumers served in any service 3876
- Total Waiting List at Close of Fiscal Year – **zero** (compared to 56 at the close of last fiscal year)
- The agency's Nursing Home Transition program successfully transitioned 31 people from nursing homes back into a community setting.

Clearfield County AAA, Inc. Service Statistics

July 2009 through June 2010

Service	Number of People	Units Served 09-10	Units Served 08-09
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ACCESS SERVICES

Information & Referral	766 ind/158 groups	8,636 contacts	3,636
Radio/TV Outreach		45,000	35,000

LONG TERM LIVING SERVICES

Assessments – Initial/Change	852	921 assessments	992
Assessments – PS	194	108 “	219
Re-certifications	233	236 “	251
PA Screens	342	505 “	677

Personal Care	116	14,585 hours	16,992
Attendant Care	8	11,773 hours	14,401

Home Delivered Meals - total	902	130,992 meals	135,391
Regular	814	102,509	
Frozen	828	26,683	
Blizzard	660	1,800	

Waiver Meals - total	150	25,991 meals	24,222
Regular	105	14,407	
Frozen	137	10,452	
Blizzard	108	26	
Special Supplements	10	1106	

Guardianships	4	4 guardianships mgd	4
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Nursing Home Transition	31	31	37
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Service	Number of People	Units Served 09-10	Units Served 08-09
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OTHER SUPPORT SERVICES

Ombudsman Services			
Cases Opened		9	22
Cases Closed		9	24
Quality Assurance Visits		20	32
Other Program Activities		878	648

Family caregiver support	117 Families		74
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Nutrition Consultation	7	9 hours	8
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PACE Enrollments	23	23	132
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Rent/Tax Rebate	287	287	491
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Tax Aide			
State Returns		1546	251
Federal Returns		1621	1,352

55 Alive Driver Ed	88		138
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Farmer's Market Vouchers	1750	1,750 vouchers	1750
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Apprise Local Consumers	600	600	489
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Apprise State Hotline		3,405 calls	2,896
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Volunteers for AAA	124	17,958 hours	19,702
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Volunteers in RSVP	423	86,129 hours	78,842
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CENTER SERVICES

Congregate meals + visit	728	30,875 meals	32,471
Center Visit (soc/rec/ed)	989	3,332 visits	3,375

PrimeTime Health		338 events	373
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TRANSPORTATION REIMBURSEMENT

Transportation	81	7,981 trips	8,984
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C. SOURCES OF INCOME

Aging Services Block Grant	2,229,583
Apprise	11,341
Family Caregiver Support Program	200,197
Attendant Care	174,861
Assessments	201,412
Direct Care Worker Initiative	37,375
Nutrition Services Incentive Program	111,606
Other Aging Block Grant	141,785
Sub-Total Aging Block Grant	3,108,160
Other PDA – Waiver, Attendant Care, NHT	631,856
Corporation for National Service – RSVP	71,213
Program Income	
- Client Contribution, Federal	85,323
- Client Contribution, Local	0
- Options Cost Sharing	20,252
Local Revenues	110,101
Total Revenues	4,026,905

Cost Center		Total
Administration		298,267
Administration	258,797	
Development	39,470	
Access		146,872
Information & Referral	146,872	
Long Term Living		2,577,452
Home Del Meals	943,900	
Personal Care	260,503	
Attendant Care	174,861	
Assessments	Opts & Waiv 186,223	
Care Management	Opts & Waiv 883,087	
Nursing Home Transition	68,250	
Provider Certification	Opts & Waiv 60,628	
Other Support Services		519,579
Fam Caregiver Support	128,020	
Volunteers	140,200	
Legal Services	800	
Ombudsman	45,343	
Protective Services	203,106	
Guardianships	2,110	
Center Services		404,102
Congregate Meals	203,643	
Soc/Rec/Ed/PTH	200,459	
Transportation		80,633
TOTAL EXPENSES		\$4,026,905

Percentage of Expenditures:

Administration	8%
Access	4%
Transportation	2%
Long Term Living	64%
Other Support	12%
Center Services	10%