

State Program Report - 2 Year Comparison

Fiscal Year 2009 vs. 2010

06/08/2011

	FY2009	FY2010	% Diff.
Total Clients	399,566	528,749	32%
Total Registered Clients	61,652	54,049	-12%
% Minority Clients	4.52%	6.33%	40%
% Rural Clients	10.58%	12.42%	17%
% Clients Below Poverty	8.48%	9.68%	14%
# Clients with 3+ ADLs	3,113	3,447	11%
# of Persons at Served at High Nutrition Risk	14,056	15,060	7%

Service	Persons Served			Units of Service			Title III Expenditure			Total Expenditure		
	FY2009	FY2010	% Diff.	FY2009	FY2010	% Diff.	FY2009	FY2010	% Diff.	FY2009	FY2010	% Diff.
Personal Care	598	528	-12%	30,636	19,155	-37%	\$2,909	\$8,956	208%	\$655,166	\$421,520	-36%
Homemaker	2,245	2,166	-4%	209,259	193,226	-8%	\$13,500	\$26,689	98%	\$2,459,485	\$2,664,318	8%
Chore	233	291	25%	2,964	2,980	1%	\$12,872	\$9,165	-29%	\$15,324	\$33,242	117%
Home Deliv. Meals	14,152	13,891	-2%	1,705,901	1,675,082	-2%	\$3,135,569	\$3,329,784	6%	\$8,218,086	\$7,370,465	-10%
NSIP HDM				1,648,169	1,674,856	2%						
Adult Day Care	5	6	20%	122	85	-30%	\$733	\$130	-82%	\$4,557	\$7,180	58%
Case Management	5,471	5,201	-5%	72,567	70,787	-2%	\$409,759	\$457,351	12%	\$3,607,073	\$3,217,304	-11%
Assisted Trans.	2,640	418	-84%	23,607	24,438	4%	\$27,617	\$31,660	15%	\$30,157	\$44,375	47%
Congregate Meals	42,398	37,980	-10%	981,866	1,006,814	3%	\$3,138,718	\$2,797,961	-11%	\$6,013,568	\$5,773,669	-4%
NSIP Cong. Meals				966,682	985,940	2%						
Nutrition Counseling	0	0	0%	0	0	0%	\$0	\$0	0%	\$0	\$0	0%
Transportation				119,492	142,153	19%	\$270,443	\$278,752	3%	\$1,165,774	\$1,218,171	4%
Legal Assistance				6,784	7,153	5%	\$271,787	\$279,562	3%	\$362,901	\$390,980	8%
Nutrition Education				61	24	-61%	\$326	\$1,742	434%	\$326	\$1,742	434%
I&A				363,320	422,337	16%	\$782,099	\$789,699	1%	\$1,141,941	\$1,285,945	13%
Outreach				16,684	17,835	7%	\$240,211	\$226,593	-6%	\$330,112	\$310,165	-6%
Other							\$1,121,576	\$1,280,887	14%	\$3,704,552	\$4,366,645	18%
Total							\$9,428,119	\$9,518,931	1%	\$27,709,022	\$27,105,721	-2%

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Caregivers Serving Elderly Individuals												
	Caregivers Served			Units of Service			Title III Expenditure			Total Expenditure		
	FY2009	FY2010	% Diff.	FY2009	FY2010	% Diff.	FY2009	FY2010	% Diff.	FY2009	FY2010	% Diff.
Counseling, Support Groups, Training	1,859	1,490	-20%	7,417	7,931	7%	\$258,273	\$214,710	-17%	\$258,273	\$263,702	2%
Respite	884	932	5%	50,916	46,620	-8%	\$572,850	\$510,285	-11%	\$598,184	\$568,158	-5%
Supplemental Services	352	327	-7%	6,222	4,303	-31%	\$78,300	\$57,558	-26%	\$79,124	\$57,558	-27%
Access Assistance	5,312	5,802	9%	14,930	12,899	-14%	\$491,061	\$554,083	13%	\$637,579	\$633,807	-1%
Total Caregivers - Section I.E	2,695	2,749	2%									

Grandparents and Other Elderly Caregivers Serving Children												
	Caregivers Served			Units of Service			Title III Expenditure			Total Expenditure		
	FY2009	FY2010	% Diff.	FY2009	FY2010	% Diff.	FY2009	FY2010	% Diff.	FY2009	FY2010	% Diff.
Counseling, Support Groups, Training	386	29	-92%	4,087	173	-96%	\$1,019	\$10,413	922%	\$1,019	\$10,413	922%
Respite	97	50	-48%	14,280	5,770	-60%	\$4,060	\$21,581	432%	\$4,060	\$21,581	432%
Supplemental Services	86	43	-50%	4,182	129	-97%	\$1,989	\$11,468	477%	\$1,989	\$11,468	477%
Access Assistance	0	77	100%	0	151	100%	\$0	\$10,573	100%	\$0	\$11,868	100%
Total Caregivers - Section I.F	386	122	-68%									