

State Program Report - 2 Year Comparison

Fiscal Year 2007 vs. 2008

	FY2007	FY2008	% Diff.
Total Clients	323,378	470,847	46%
Total Registered Clients	58,311	66,942	15%
% Minority Clients	9.85%	3.48%	-65%
% Rural Clients	11.77%	10.38%	-12%
% Clients Below Poverty	9.25%	7.22%	-22%
# Clients with 3+ ADLs	3,625	3,075	-15%
# of Persons at Served at High Nutrition Risk	9,402	9,355	0%

Service	Persons Served			Units of Service			Title III Expenditure			Total Expenditure		
	FY2007	FY2008	% Diff.	FY2007	FY2008	% Diff.	FY2007	FY2008	% Diff.	FY2007	FY2008	% Diff.
Personal Care	812	690	-15%	32,686	29,240	-11%	\$0	\$0	0%	\$509,270	\$541,114	6%
Homemaker	2,559	3,198	25%	214,636	211,186	-2%	\$5,189	\$23,760	358%	\$1,315,283	\$4,837,776	268%
Chore	102	153	50%	1,695	2,247	33%	\$7,481	\$6,481	-13%	\$10,383	\$10,691	3%
Home Deliv. Meals	12,826	17,605	37%	1,747,541	1,699,180	-3%	\$2,513,332	\$2,921,210	16%	\$7,029,857	\$7,629,937	9%
NSIP HDM				1,575,473	1,644,198	4%						
Adult Day Care	29	6	-79%	2,833	255	-91%	\$979	\$2,651	171%	\$979	\$9,810	902%
Case Management	6,893	5,490	-20%	119,181	99,296	-17%	\$443,464	\$385,974	-13%	\$2,104,883	\$3,680,480	75%
Assisted Trans.	743	2,323	213%	36,449	24,769	-32%	\$27,427	\$31,839	16%	\$28,583	\$56,437	97%
Congregate Meals	35,100	44,511	27%	1,023,497	1,029,856	1%	\$3,239,422	\$2,884,531	-11%	\$5,772,078	\$5,723,029	-1%
NSIP Cong. Meals				1,001,135	999,860	0%						
Nutrition Counseling	0	0	0%	0	0	0%	\$0	\$0	0%	\$0	\$0	0%
Transportation				296,590	267,902	-10%	\$321,998	\$282,991	-12%	\$1,324,758	\$1,365,221	3%
Legal Assistance				7,621	5,172	-32%	\$267,337	\$252,697	-5%	\$378,652	\$392,950	4%
Nutrition Education				13,395	137	-99%	\$3,782	\$1,382	-63%	\$3,782	\$1,382	-63%
I&A				511,228	599,860	17%	\$666,344	\$807,212	21%	\$1,067,894	\$1,322,723	24%
Outreach				29,894	42,714	43%	\$292,953	\$269,840	-8%	\$309,310	\$361,848	17%
Other							\$0	\$0	0%	\$0	\$0	0%
Total							\$7,789,708	\$7,870,568	1%	\$19,855,712	\$25,933,398	31%

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Fiscal Year 2007 vs. 2008

Caregivers Serving Elderly Individuals												
	Caregivers Served			Units of Service			Title III Expenditure			Total Expenditure		
	FY2007	FY2008	% Diff.	FY2007	FY2008	% Diff.	FY2007	FY2008	% Diff.	FY2007	FY2008	% Diff.
Counseling, Support Groups, Training	1,850	1,785	-4%	7,850	5,109	-35%	\$238,015	\$220,228	-7%	\$323,292	\$232,760	-28%
Respite	1,086	882	-19%	48,371	36,038	-25%	\$108,954	\$75,804	-30%	\$115,854	\$105,932	-9%
Supplemental Services	304	215	-29%	7,422	5,729	-23%	\$115,106	\$61,241	-47%	\$124,500	\$61,605	-51%
Access Assistance	4,932	2,924	-41%	18,923	7,347	-61%	\$570,346	\$445,934	-22%	\$788,176	\$571,501	-27%
Total Caregivers - Section I.E	3,240	3,094	-5%									

Grandparents and Other Elderly Caregivers Serving Children												
	Caregivers Served			Units of Service			Title III Expenditure			Total Expenditure		
	FY2007	FY2008	% Diff.	FY2007	FY2008	% Diff.	FY2007	FY2008	% Diff.	FY2007	FY2008	% Diff.
Counseling, Support Groups, Training	634	1,451	129%	3,034	3,781	25%	\$1,340	\$4,195	213%	\$1,340	\$4,195	213%
Respite	165	199	21%	20,588	9,657	-53%	\$11,484	\$15,984	39%	\$11,484	\$15,984	39%
Supplemental Services	63	73	16%	3,084	4,016	30%	\$3,787	\$20,385	438%	\$3,787	\$20,385	438%
Access Assistance	1,417	1,380	-3%	10,153	5,047	-50%	\$49,801	\$720	-99%	\$49,801	\$720	-99%
Total Caregivers - Section I.F	862	314	-64%									