Flathead County agency on aging

Report to the Commissioners

prepared by Lisa Sheppard, Director

January 19, 2021

On the last page are two tables, one for performance measures and one for workload indicators, showing:

FY 2019 actuals
FY 2020 annual targets
FY 2020 actuals
FY 2020 actuals as a percentage of annual targets
FY 2020 actuals as a percentage of FY 2019 actuals
FY 2021 actuals to date
FY 2021 annual targets
FY 2021 actuals as a percentage of FY 2021 annual targets

The general target is 50% for FY 2021 to date, July 1-December 31, 2020, keeping in mind that some numbers will be unevenly distributed throughout the year, some will lag 30-90 days due to subcontractor billing/reporting and some will change during the end of the fiscal year reconciliation process. Additionally, all clients are counted as "new" in July, which results in total client numbers being substantially above the annual target at the beginning of each fiscal year. This effect diminishes as the year progresses. Some information is not yet available and will be reported in future months. Additional detail may be reported in the program sections below. Numbers highlighted in yellow have been revised since the last report.

Data to note:

- **Nutrition**
  - Although the dining rooms at all sites remain closed, we continue to record "congregate" clients and meals each month as the meals provided to Meals on Wheels volunteers are considered congregate meals.
  - The continuing impact of COVID can be seen in both the number of Meals on Wheels clients and the number of meals served. We have 522 MOW clients so far this fiscal year, up from 356 this same time last year. Total meals served at this time last year were 42,486 compared to 48,269 this year, a 14% increase. We continue to be on track to serve almost 100,000 meals this year at the current rate of demand (compared to what has been a fairly steady average of about 80,000 meals in recent years). Some clients may go off home-delivered service as COVID concerns ease, but many meet the normal criteria for the program and may continue indefinitely.
- **Transportation**
  - Rides are down approximately 40% from this time last year on all routes/services due to COVID generally and the suspension of fixed routes in Kalispell at the end of September as a result of COVID-related staffing shortages. At that time we shifted resources to a General Public On Demand service in Kalispell, which, unlike fixed route service, is easily scalable

in response to COVID concerns. For example, for a week in December, we were forced to restrict service to pre-scheduled rides only due to additional COVID cases among staff.

- We are, however, despite COVID beginning to rebuild ridership after transitioning from fixed routes to the General Public On Demand service. As with any major change in transit, it can take a while for passengers to learn and adjust to a new system. Below is information related to On Demand ridership since implementation in late September:
    - Average daily On Demand rides increased from 75 at the end of September to 121 in October, 140 in November and 167 in December (a 122% increase overall and a 19% increase in the last month).
    - The highest single day ridership in December was 228 (up 19% from 191 in November and 32% from 173 in October).
    - 358 unduplicated riders used the On Demand service in December, 51 of whom were new.
    - Fiscal year-to-date, 391 unduplicated riders have used our demand response service (paratransit, Premium Dial-A-Ride and On Demand). Of those, 243 are new since implementing On Demand, meaning they were not previous users of paratransit or Premium Dial-A-Ride service.
    - Staff have projected we may soon reach up to 300 rides per day as public response to the change continues to be very favorable.

- **Information and Referral/Assistance**
    - Although I&R/A contacts were lower in December than previous months due to the holidays, overall they continue to be high and we anticipate this is likely the "new normal" given both the aging demographic in our area as well as COVID-related concerns.
- **Independent Living Services**
    - The number of clients receiving Independent Living services is at 67% of the target for the fiscal year. We have moved everyone off the waiting list and are accepting new clients at this time as a result of both natural attrition and some clients again asking to have their services temporarily suspended out of fear of virus exposure given the ongoing level of high case rates in the area.
    - As mentioned in previous reports, we did not conduct an annual survey in FY 2020 but will do so this fiscal year. We typically conduct our annual surveys in March.
- **Benefits Counseling**
    - The bulk of counseling sessions are completed and most savings are realized during Medicare Open Enrollment, which ran from October 15th to December 7th.
    - So far, our data indicates we have been able to offer the same or greater level of service this year as we did pre-COVID despite providing the overwhelming majority of our services by phone, online, email and mail.
        - We continue to be ahead of the FY 2020 pace for client savings by $158,677 (36% higher than last year at this time).
        - We have provided almost the same level of benefits counseling hours this year as last.
    - We continue to offer our Medicare 101 class via a video that can be viewed at any time on our website.
- **Ombudsman**
    - Nursing homes and assisted living facilities are still mostly closed to outside visitors and some local facilities have experienced COVID outbreaks and multiple deaths related to the virus. As a consequence, Ombudsman staff continue to conduct all consults with facility staff, residents and families via phone, email or remote video conferencing. However, DPHHS has put out rules to allow for in-person visiting under certain circumstances.

- Although consults are ahead of the annual target, due in large part to COVID, they were down in December and we anticipate they may be lower than the first half of the year going forward as COVID concerns abate.

See each section below for relevant updates on COVID Response. We are continually re-evaluating the status of all our programs. We have and will continue to consult with the Health Officer prior to making any substantive changes.

AOA Administration

Budget and Contracts

- We are working with Finance on possible FY 2021 budget amendments for January.
- We have begun the FY 2022 budget process.
- An amendment to our DPHHS budget is on the Commissioners' agenda for January 26th. The amendment includes federal funds carried over from FY 2020 as well as a small amount of additional Title III, MIPPA, FFCRA and CARES Act funds.
    - The $459,000 in carried over federal funds includes approximately $241,000 in FY 2020 Title III funds and $218,000 in CARES Act funds. We can carry forward Title III funds for three years. CARES Act funds must be spent by September 2021. We expect to expend all carried over funds by their respective deadlines.
- We have received and will continue to receive additional federal funding for transit as part of the CARES Act.
    - MDT initially approved 100% reimbursement of operational expenses with CARES Act funds the last two quarters of FY 2020 with extensions through the third quarter of FY 2021. The funds do not require a local match and are intended to be spent prior to regular funding allocations effective January 20, 2020.
    - MDT has set aside some CARES Act funds for capital projects, also available with no match required. MDT does not have a firm date by which funds must be spent but anticipate wrapping up projects by the end of September 2021.
- Staff submit monthly financial reports to DPHHS and quarterly financial reports to MDT.

Building

- The CDC continues to recommend that older and vulnerable adults limit their interactions with others as much as possible and to take extra precautions when they do have contact until vaccines are widely delivered. In light of this guidance, we continue to keep our South Campus offices and dining room closed to the public. We are successfully providing service in other ways and are prepared to meet in person with clients when necessary.
- We are looking into a tablet-based system to allow no contact communication with those who come by in person.

HR/Staff Development

- We continue to have an open driver position at Eagle Transit.
- We have an open Aging Services Program Manager position and have engaged L.C. Staffing for recruiting services.
- A contract for executive recruiting services for the Transportation Director position is on the Commissioners' agenda today.

- We will continue to work with HR to restructure some existing positions and request new positions related to changing needs and Older Americans Act and transit budgets.

State/Federal/Legislative Issues

- Montana Area Agencies on Aging Association (M4A) - M4A advocates for aging services funding and policies that support older Montanans.
    - M4A continues to work closely with the DPHHS State Unit on Aging (SUA) and the new State Ombudsman to resolve ongoing funding and structural issues with the federally mandated Ombudsman Program.
    - We meet as an association monthly via conference call and have a joint call with SUA every other month.
    - We are advocating for funding for aging services and policies with positive impact on older adults in the current legislative session.
        - DPHHS's initial budget appears to include a 5% funding decrease.
    - A draft of M4A's statewide needs assessment funded by a grant from the Administration on Community Living (ACL) is complete.
    - M4A has drafted a document to offer guidance to senior centers as they consider their options relative to re-opening for activities and services amid COVID and facilitated a virtual meeting with centers from around the state on December 22nd to get feedback on the document.
- National Association of Area Agencies on Aging (n4a) – n4a advocates for funding and policies that support older Americans and enable the aging services network to meet their needs; it provides training and technical assistance to us as members
    - Current efforts are focused on securing the inclusion of Title III and other aging services funding in any future COVID relief packages as well as advocating for aging services in annual federal budgets.
        - The most recent relief bill (Coronavirus Response and Relief Supplemental Appropriations Act of 2021) does not appear to include additional funding for aging services directly but does include funds for state and local governments that could prevent cuts at those levels.
        - The regular budget includes small increases for some aging services, most notably nutrition, but is otherwise more or less "flat."
- While the Coronavirus Response and Relief Supplemental Appropriations Act of 2021 does include additional funding to states for public transportation, Montana is not listed as a recipient.

AOA Advisory Council

- The Council met on January 14th via Zoom, and welcomed a new member. Topics included the local vaccine rollout, AOA program updates, changes in the transit system and current outreach initiatives.
- The next quarterly meeting will be on April 8, 2021.

Outreach/Education/Media/Events

Note: Transportation related outreach is noted in the Eagle Transit section below.

- 12/8/2020: KGEZ monthly interview about AOA services and aging concerns; 15,000
- 12/15/2020: AOA Winter Newsletter; 1000
- 12/18/2020: website promotion of AOA caregiver support program; 1200
- December 2020: KGEZ, 48 ads per month, Benefits CheckUp
- Medicare 101 class available on AOA website; 71 views in December

Public Transportation

- COVID:
  - At the end of September, due to CVID related staffing shortages, we transitioned from fixed route/paratransit service in Kalispell to general public demand response service, which is easier to scale in real time given fluctuating capacity.
  - Also at the end of September, we discontinued the Tri-City Commuter.
    - We have now reinstated M-F commuter service between Kalispell and Whitefish.
    - We do not have plans at this time to resume commuter service to Columbia Falls due to extremely low demand prior to the recent suspension, but we continue to re-evaluate as circumstances evolve.
  - We briefly suspended the fixed-deviated route in Columbia Falls but have resumed once weekly service.
  - We are encouraging onboard distancing as long as demand allows. We require drivers and passengers to wear masks.
  - Enhanced cleaning of vehicles continues.
  - We continue to be fare free to mitigate the risk of transmission through money exchange and to reduce the administrative burden on staff, but we are in the process of evaluating alternatives for fare collection in conjunction with On Demand technology (see below).
- Montana Department of Transportation (MDT) and Federal Transit Administration (FTA):
  - COVID-related funds:
    - Per FTA guidance, MDT reimbursed all expenditures from January 20 – June 30 2020 with CARES Act funds at 100%. They then extended the 100% reimbursement through December 31, 2020 and then again through March 31, 2021. No local match is required and no reduction is made for fare collections.
    - We can request additional payment for any operational costs above $5,000 that support us to prevent, respond to or prepare for COVID-related concerns or conditions (including negative economic impact on the community and/or the transit system itself) now and going forward. We have worked with MDT on several projects, including vehicle and facility repairs as well as the new Mountain Climber bus wraps.
    - MDT has set aside some of the CARES Act funds for facility and other capital purchase/construction. We have been working with MDT on several projects with the purchase of area shelters as a first priority, followed by ADA updates and remodel of the existing facility and a new bus barn addition on county property just south of the existing barn (which would necessitate Commissioner approval).
      - The next step in shelter acquisition is to obtain an independent business valuation, paid for with MDT planning grant funds. A CPA has been retained and work is almost complete.
  - Financial, program and vehicle reports for the quarter ending December 31, 2020 are due to MDT at the end of January 2021.
- Planning:
  - Annual Transportation Coordination Plan/5311 Application/Capital Request (FY 2022):
    - The plan, application and related documents are due March 1, 2021. Drafts are in progress. With permission, Lisa will present and Commissioners will vote on the documents on 2/16/21.
    - Permission to allow staff to submit planning documents online as required by MDT is on the Commissioners' agenda today.
    - We received our FY 2022 funding allocation from MDT in December.

        - Our 5311 allocation increased from $785,141 in FY 2021 to $799,274.
            - Note: We will use only a fraction of 5311 funds allocated in FY 2021 as expenses the first three quarters of the year will be reimbursed 100% with CARES Act funds. The unexpended 5311 funds do not roll over into FY 2022.
        - TransADE funds (from rental care fees) decreased from $172,307 to $114,870. MDT staff expect this to be a short-term drop that will rebound as post-COVID tourist travel increases.
        - The total allocation for FY 2022 is $914,144, a net decrease from FY 2021 of $43,304. However, due to the use of CARES Act funds in FY 2020 and FY 2021, which do not require a local match, we have an ample reserve.
    - We have been working to solicit public and stakeholder input.
        - The TAC met on December 9th to get an update from KLJ engineering on transportation planning within the three cities and to discuss member priorities for the coming fiscal year. The Committee met again on January 7th to wrap up their feedback and recommendations. Other participants in the meetings included staff from the cities of Kalispell, Whitefish and Columbia Falls, MDT representatives and Glacier National Park staff.
        - An onboard survey has been completed in Kalispell to assess rider interest in continued On Demand service.
        - A public survey in Kalispell is in progress, also focused on On Demand service.
        - Transit staff met with City of Whitefish staff on December 14th.
        - We've sent letters and made calls to the private transportation providers in the area inviting them to participate in the process.
        - We will not hold in-person public meetings this year due to COVID.
    - We will continue to participate in the Transportation Plan updates for the cities of Kalispell, Whitefish and Columbia Falls and have met multiple times with the consultant working on these projects.
    - We are working on a planning grant proposal to MDT to retain a professional consultant to analyze our current system, make recommendations regarding our new On Demand service and other potential routes/services and develop an adaptive decision-making guide to support flexible responses to system stressors. We expect to submit the request in the next week or so.
- Outreach/Education/Media/Special Events:
    - To satisfy federal regulations, daily radio ads ran on KGEZ.
    - Ob 12/20/20, the Daily Inter Lake ran an article on the new Saturday commuter from Kalispell to Whitefish during ski season
    - TAC meeting notices placed on local calendars of events.
    - As part of our ongoing research into On Demand as a potential permanent replacement for fixed route service and in conjunction with our annual TCP process, an onboard survey and a general public survey were in progress in December to determine passenger and other stakeholder support for the model.
- Operations:
    - We anticipate shortly requesting Commissioner approval for transit to become its own county department, separate from AOA.
    - We've added a commuter route within Kalispell to serve the new warming center.
    - We are continuing to work on the following projects.

- On Demand technology: We continue to explore new technology to better manage and support our demand response system, which we were pursuing prior to COVID but which has become increasingly critical in light of our transition from fixed route service to General Public On Demand as a result of the pandemic. Note: If we move forward with new technology, it will be able to manage any type of demand response service, including traditional paratransit, should we decide to return to that model. It would replace our current RouteMatch software.
    - As noted over the last few months, we've researched options and pricing from Via, Uber (which recently acquired RouteMatch) and Ecolane. We have participated in a series of meetings and demos with all three vendors regarding system specifics and contracting details. We have also been connecting with other transit systems nationally that are using software from these vendors.
    - We arranged for Via and Uber to present to MDT staff over the past month. There are no other transit systems in Montana using either system yet, but MDT is very interested in them as possible solutions for rural transit systems like ours.
- Mountain Climber rebranding:
    - The wrapping process for buses/vans is underway. We've wrapped a total of six vehicles to date. We're using two vendors to expedite the process and have scheduled most of the vehicles for wrapping between now and March 31st (excluding those that have unexpired advertising wraps as well as back-up vehicles).
    - Now that there are Mountain Climber vehicles on the road, we are moving away from references to "Eagle Transit" and are incorporating the new name and logo on our materials, in our outreach and when interacting with passengers. We expect to have a formal launch to introduce the new look to the community shortly.
    - We are working on a new website, and have introduced a new Facebook page.
- Seasonal commuters: Big Mountain Commercial Association (BMCA) is financially supporting us to provide a Saturday commuter from Kalispell up Whitefish Mountain this winter. This is a public transportation route open to all members of the public with limited stops in Kalispell and Whitefish. The service doesn't duplicate or supplant current Snow Bus service or have an adverse economic impact on the Snow Bus contractor, Rocky Mountain Transportation, nor does it compete with another private service.
    - Service started on December 12th and will end April 10th.
    - We provided 145 rides in December, the majority of which originated in Whitefish.

- Volunteer driver program: As noted before, we are putting this effort on hold for now, due to a combination of factors, including COVID and the potential impact on recruiting volunteers, staff capacity required to implement the On Demand system and the need to fill the director position.
- The SPARKS after school route is operating on the same schedule as last year (prior to the schools closing due to COVID).

- Staff Development/Training:
    - An executive recruiter contract is on today's agenda for hiring a new transit director.

- The new manager will have the opportunity to work with HR to, with Commissioner approval, restructure some positions and add permanent and temporary positions in line with our FY 2021 budget as submitted to MDT.

- Transportation Advisory Committee (TAC)
  - The TAC met on January 7th (to continue discussion about annual priorities.
  - The TAC will review and vote on the FY 2022 Transportation Coordination Plan, 5311 application/budget and capital request on February 4, 2021 from 2:00-4:00 pm. via Zoom.
- Glacier National Park
  - We received the draft of the white paper from the Volpe National Transportation Center (part of USDOT) in December. It details the history of transit in the Park, summarizes challenges related to high volume visitorship/ridership and suggestions regarding the transit system to date and recommends options meriting further consideration, including our Mountain Climber proposal for an integrated/coordinated system connecting the Park to the gateway communities. The report also recommends exploration of ticketed entry to the Park and reservations for the transit system.
  - We met virtually with GNP management and the Park's national transportation fellow on January 4th to discuss the report and what we've all learned managing transit/visitors/COVID this past year. We have scheduled a follow-up meeting on February 19th.

Nutrition

- COVID: All protocols reported last month continue to be in place.
  - We have updated our response plan in light of what we learned about recent COVID-related staff shortages in transit.
- We continue to re-evaluate the status of our dining rooms on a monthly basis.
  - At this time, we have decided to remain closed for onsite dining at the South Campus due to the increased staff resources needed to manage the volume of home-delivered meals (which we anticipate would only decrease slightly if onsite dining resumed) and the continued COVID risk to diners and staff. An outbreak among staff would likely jeopardize our Meals on Wheels program, which would in turn create a substantial hardship for many of our most vulnerable clients.
  - All senior centers remain closed to onsite dining.

I & R/Assistance/Ombudsman/Independent Living Services

- COVID: All of the protocols reported last month remain in place.
- National Council on Aging Benefits Enrollment Center (BEC) grant continuation (October 1, 2020-September 30, 2021): This grant is awarded annually. We implement the grant in partnership with the Area VI Agency on Aging (Polson). Our portion of the grant award is $27,000. The grant supports outreach and assistance to low-income Medicare beneficiaries to identify and enroll in programs that reduce their costs related to Medicare premiums, co-pays, out-of-pocket expenses, prescription drugs, home heating costs, etc.
  - The updated MOA is on the Commissioners' agenda for January 26th.
- Medicare Open Enrollment ran from October 15th-December 7th. Despite COVID and adjusted processes, staff provided the same level of benefits counseling service as last year and increased the amount of client savings.
- Veteran Directed Care (VDC) Program:
  - The Montana VA has substantially changed the eligibility rules of the program which has made it very difficult for vets to enroll. Since mid-March only a handful of vets have been able to access the program statewide under the new rules, and only one has been from

Flathead County. Statewide census in the program is declining due to both natural attrition and denials of reauthorization. We continue to explore our options for raising the issue further at the national level as this change appears to be in contrast to program growth and expansion nationally.
    - The Montana VA agreed to meet with us quarterly to discuss issue and concerns, and we met on January 7th. They indicated the changes were driven primarily by budgetary concerns. They acknowledged the almost nonexistent referrals in the Flathead and said they would "look into it."
    - We continue to have 32 vets enrolled, down from a high of 43 in February. Some vets have passed away. Others have been denied continued enrollment at their 6-month reauthorization. We are offering vets assistance with their appeals.
- Independent Living Services:
    - As previously noted we have put everyone on the waiting list onto services and are taking new client requests.
- Caregiver Support:
    - Staff are promoting caregiver support services and have launched Trualta, our new online support platform for caregivers, with a select group of caregivers to pilot the service.
    - We continue to explore ways to provide Powerful Tools for Caregivers training virtually.
- Emergency Planning: We have begun to provide individualized emergency planning services and "Go/Stay" backpacks to older adults in the Flathead, funded through a grant from Blue Cross Blue Shield of Montana. We started with our existing clients and will branch out as we have capacity. We also plan to put the guide on our website in pdf form so people can use it independently if they wish.
- Ombudsman Program: As noted above, several care facilities have experienced COVID outbreaks and resident deaths. The state has issued draft policies that would allow ombudsmen to visit with residents under certain circumstances following specific safety protocols. However, we have decided to forego in-person visitation until COVID is more under control.

Senior Centers - A primary AOA focus is outreach to area Senior Centers to build relationships, extend support, and explore new opportunities for partnership.

- Commissioners signed the FY 2021 agreements with the Centers in December.
- COVID:
    - All dining rooms remain closed for congregate meals.
    - The Kalispell Senior Center (KSC) continues to offer onsite activities, some at the South Campus and some at the Country Kitchen at the Fairgrounds (when the space is available).
    - The North Valley Senior Center is offering toenail clinics and other limited activities.
    - Neither the Whitefish Center nor the Bigfork Center are offering activities at this time.
- Bigfork Community Center:
    - The CDBG Planning Grant process is moving forward.
    - The Daily Inter Lake ran an article on 12/13/2020, "Report examines options for improving Bigfork Center"
    - Members of the public have submitted comment on the PAR.
- Whitefish Community Center is closed for repairs and using a local church to prepare meals for home delivery. They plan to move operations back to the Center this Friday.

January 2021 Report: Performance Measures Tables - December 2020 stats (FY 2021)

50.00%

MEASURE	FY 2019 Actuals	FY 2020 Target	FY 2020 Actuals	FY 2020 % of Target	FY 2020 as % FY 2019	December	Total Last Report	Total/Avg. to Date	FY 2021 Target	% Target
# Receiving Independent Living Services	98	119	86	72%	88%	**1**	73	74	110	67%
# Receiving Meals on Wheels	401	450	554	123%	138%	**25**	497	522	450	116%
# Seniors Receiving Congregate Meals	1,538	1,400	1,408	101%	92%	**5**	152	157	1,400	11%
# Transit Demand Response Unduplicated Riders	333	335	266	79%	80%	**51**	340	391	335	117%
Client Savings from Benefits Counseling	N/A	$400,000	$623,758	156%	N/A	**$193,567**	$411,302	$604,869	$500,000	121%
% of IL Service Recipients at Moderate to High Risk of Institutionalization	93%	88%	87%	99%	94%	**90%**	88%	90%	88%	102%
Per Meal Cost of Nutrition Services	$6.80	$7.00	$7.65	109%	113%	**$6.35**	$6.43	$6.35	$7.50	85%
% Overall Satisfaction with Nutrition Services from Annual Survey	97%	97%	100%	103%	103%	**N/A**	N/A	N/A	97%	N/A
% Overall Satisfaction with Independent Living Services from Annual Survey	97%	90%	moved to next FY	N/A	N/A	**N/A**	N/A	N/A	90%	N/A
Maximum annual number of transportation complaints	4	25	15	60%	375%	**0**	14	14	25	56%
WORKLOAD INDICATOR	**FY 2019 Actuals**	**FY 2020 Target**	**FY 2020 Actuals**	**FY 2020 % of Target**	**FY 2020 as % FY 2019**		**Total Last Report**	**Total/Avg. to Date**	**FY 2021 Target**	**% Target**
Nutrition						**December**				
Total Meals	78,515	80,000	90,538	113%	115%	**8,300**	39,969	48,269	80,000	60%
MOW	46,658		62,696	N/A	N/A	**7,121**	34,027	41,148		
Social Dining (Congregate)	31,857		27,842	N/A	N/A	**1,179**	5,942	7,121		
Nutritional Assessments Conducted	1,858	2,000	1,311	66%	71%	**34**	1202	1,236	1,800	69%
Transportation						**December**				
Total Ride Count	116,017	100,000	88,395	88%	76%	**5,298**	22,609	27,907	100,000	28%
Demand Response Count	26,784	30,000	20,971	70%	78%	**3,893**	9,520	13,413	30,000	45%
City, Commuter and Other Ride Count	89,233	70,000	67,424	96%	76%	**1,405**	13,089	14,494	70,000	21%
Outreach/Special Events	31	25	41	164%	132%	**2**	10	12	30	40%
Information and Referral/Assistance						**December**				
Outreach,Information, Referral Contacts	26,014	18,000	23,823	132%	92%	**868**	12,270	13,138	18,000	73%
Outreach/Education/Media Efforts	129	120	139	116%	108%	**5**	57	62	120	52%
Independent Living			57%			**December**				*47%*
Homemaker Hours	1,433	2,000	1,853	93%	129%	**217**	1045	1,262	1,430	88%
Escorted Transportation Rides	886	2,174	747	34%	84%	**73**	290	363	1,500	24%
Respite Hours	1,793	2,857	1,757	61%	98%	**121**	882	1,003	2,142	47%
Comm. Support/Sr. Companion Hours	508	1,471	383	26%	75%	**0**	0	0	750	0%
Personal Care Hours	146	174	183	105%	125%	**22**	146	168	150	112%
Benefits Counseling						**December**				
Benefits Counseling Hours of Service	1,193	500	694	139%	58%	**103**	345	448	650	69%
Ombudsman						**December**				
Ombudsman consults/cases opened	1,116	1,000	1,406	141%	126%	**38**	597	635	1,000	64%