

**FY 2025-26 PERFORMANCE AND FY 2026-27 PROPOSED SERVICE UNIT GOALS - OLDER ADULT PROGRAM SERVICES**

PROVIDER	Performance Measure	FY 2025-26 GOAL (CURRENT)	FY 2025-26 YTD Performance (July 2025-March 2026)	FY 2025-26 YTD Performance % (July 2025-March 2026)	STATUS	FY 2026-27 PROPOSED SERVICE UNITS GOAL
Age Well Senior Services, Inc.	Community Services (Senior Activities Hours)	42,000	46,785	111%	Met	42,000
	Community Services (Cash/Material Aid Vouchers)	2,500	1,166	47%	Strategizing to meet*	2,500
	Transportation Trips	9,600	7,597	79%	On track to meet	9,600
Community Legal Aid SoCal	Legal Service Hours	8,600	6,415	75%	On track to meet	8,600
Community SeniorServ, Inc. dba Meals on Wheels Orange County	Adult Day Care Hours	16,034	13,432	84%	On track to meet	16,034
	Case Management Hours	9,302	7,032	76%	On track to meet	9,302
	In-Home Service Hours	7,558	4,908	65%	On track to meet	7,558
	Transportation Trips	17,431	12,996	75%	On track to meet	17,413
Council on Aging Southern California, Inc	Number of Ombudsman Consultation to Facilities	4,376	3,639	83%	On track to meet	4,376
	Number of Elder Abuse Public Education Sessions	20	36	180%	Met	20
	Number of Elder Abuse Training Sessions for Professionals	15	16	107%	Met	15
	Number of Elder Abuse Training Sessions for Professionals	6	6	100%	Met	6
	Individuals Reached through Elder Abuse Awareness Activities	3,000	33,373	1112%	Met**	3,000
Hope Community Services, Inc.	Groceries Deliveries	12,000	12,972	108%	Met	13,000

\*AWSS: Implemented a new service delivery model this FY that is more cost effective and still meets the needs of the target population. AWSS used the first part of the year to decide on and make the necessary purchases (encountered some delays); distribution began in December and based on the program schedule, expects to meet their performance goal by the end of the contract term.

\*\*COASC: Online distribution had not previously been included in this service unit goal; however, COASC started collecting and reporting online data. Performance goal may be adjusted in a future contract amendment based on data trends.

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PROVIDER	PROGRAM - Performance Measure	FY 2025-26 GOAL (CURRENT)	FY 2025-26 YTD Performance (July 2025 - Feb 2026)	FY 2025-26 YTD Performance % (July 2025-Feb 2026)	STATUS*	FY 2026-27 PROPOSED SERVICE UNITS GOAL
St. Jude Hospital Inc. dba St. Jude Medical Center	Case Management Hours	10,000	9,434	94%	On track to meet	10,000
	Counseling Hours	1,500	1,300	87%	On track to meet	1,500
	Information & Assistance Contacts	200,000	303,179	152%	Met	200,000
	Information Services Activities	226	282	125%	Met	226
	In-Home Respite Hours	7,000	11,064	158%	Met	7,000
	Respite Care Other Hours	260	468	180%	Met	260
	Out-of-Home Day Care Hours	4,500	4,794	107%	Met	4,500
	Assistive Technology Occurrences	30	36	120%	Met	30
	Assessment Hours	1,750	1,568	90%	On track to meet	1,750
	Consumable Supplies Occurrences	135	137	101%	Met	135
	Legal Consultation Contacts	5	13	260%	Met	5
	Support Group Sessions	250	238	95%	On track to meet	250
	Training Hours	650	798	123%	Met	650