

HOMEMAKER

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Division: AGING AND DISABILITY SERVICES DIVISION

The Aging and Disability Services Division (ADSD) Homemaker Program provides in-home supportive services for seniors and persons with disabilities who require assistance with activities such as housekeeping, shopping, errands, meal preparation and laundry to prevent or delay placement in a long-term care facility.

The program accepts applications from persons 65 years and older and persons with disabilities throughout Nevada who:

- Are in need of supportive services, and*
- Have income at or below 110% of Federal Poverty (\$953.33 monthly).*

HOMEMAKER - COMPARISON OF LEG. APPROVED TO ACTUAL

SFY08	CASELOAD						EXPENDITURES			
	Budgeted Approved	Actual	Difference	% Diff.	Projected Caseload	Referral/ Waitlist	Budgeted	Actual	Difference	% Diff.
JULY 07	637	562	(75)	-12%		176	\$177,551	\$139,067	\$38,484	22%
AUG 07	637	566	(71)	-11%		159	\$177,551	\$141,182	\$36,369	20%
SEPT 07	637	557	(80)	-13%		146	\$177,551	\$137,173	\$40,378	23%
OCT 07	637	557	(80)	-13%		153	\$177,551	\$129,900	\$47,651	27%
NOV 07	637	563	(74)	-12%		155	\$177,551	\$200,716	(\$23,165)	-13%
DEC 07	637	558	(79)	-12%		166	\$177,551	\$116,603	\$60,948	34%
JAN 08	637	598	(39)	-6%		193	\$177,551	\$173,642	\$3,909	2%
FEB 08	637	572	(65)	-10%		197	\$177,551	\$111,941	\$65,610	37%
MAR 08	637	566	(71)	-11%		195	\$177,551	\$141,638	\$35,913	20%
APR 08	637	550	(87)	-14%		239	\$177,551	\$139,952	\$37,599	21%
MAY 08	637	535	(102)	-16%		243	\$177,551	\$303,004	(\$125,453)	-71%
JUNE 08	637	521	(116)	-18%		287	\$177,551	\$31,103	\$146,448	82%
TOTAL	7,644	6,705	(939)			2,309	\$2,130,612	\$1,765,921	\$364,691	
AVERAGE	637	559	(78)	-12%		192	\$177,551	\$147,160	\$30,391	17%

SFY09	CASELOAD						EXPENDITURES			
	Budgeted Approved	Actual	Difference	% Diff.	Projected Caseload	Referral/ Waitlist	Budgeted	Actual	Difference	% Diff.
JULY 08	637	505	(132)	-21%		275	\$141,542	\$83,928	\$57,614	41%
AUG 08	637	494	(143)	-22%		287	\$141,542	\$111,430	\$30,112	21%
SEPT 08	637	503	(134)	-21%		260	\$141,542	\$132,283	\$9,259	7%
OCT 08	637	574	(63)	-10%		120	\$141,542	\$172,148	(\$30,606)	-22%
NOV 08	637	590	(47)	-7%		50	\$141,542	\$133,900	\$7,642	5%
DEC 08	637	594	(43)	-7%		46	\$141,542	\$155,886	(\$14,344)	-10%
JAN 09	637	600	(37)	-6%		43	\$141,542	\$141,882	(\$340)	0%
FEB 09	637	591	(46)	-7%		44	\$141,542	\$159,176	(\$17,634)	-12%
MAR 09	637	598	(39)	-6%		60	\$141,542	\$144,817	(\$3,275)	-2%
APR 09	637	572	(65)	-10%		75	\$141,542	\$146,944	(\$5,402)	-4%
MAY 09	637	554	(83)	-13%		103	\$141,542	\$141,763	(\$221)	0%
JUNE 09	637	533	(104)	-16%		119	\$141,541	\$148,729	(\$7,188)	-5%
TOTAL	7,644	6,708	(936)	-12%		1,482	\$1,698,503	\$1,672,886	\$25,617	
AVERAGE	637	559	(78)	-12%		124	\$141,542	\$139,407	\$2,135	2%

SFY10	CASELOAD						EXPENDITURES			
	Legislatively Approved Budgeted	Actual	Difference	% Diff.	Projected Caseload	Referral/ Waitlist	Budgeted	Actual	Difference	% Diff.
JULY 09	637	517	(120)	-19%		133	\$143,465	\$128,351	\$15,114	11%
AUG 09	637	550	(87)	-14%		83	\$143,465	\$129,518	\$13,947	10%
SEPT 09	637	561	(76)	-12%		48	\$143,465	\$122,567	\$20,898	15%
OCT 09	637	544	(93)	-15%		76	\$143,465	\$116,285	\$27,180	19%
NOV 09	637	514	(123)	-19%		45	\$143,465	\$106,175	\$37,290	26%
DEC 09	637	394	(243)	-38%		4	\$143,465	\$115,009	\$28,456	20%
JAN 10	637	255	(382)	-60%		2	\$143,465	\$68,666	\$74,799	52%
FEB 10	637	157	(480)	-75%		0	\$143,465	\$34,052	\$109,413	76%
MAR 10	637	115	(522)	-82%		2	\$143,465	\$34,252	\$109,213	76%
APR 10	637	111	(526)	-83%		1	\$143,465	\$14,239	\$129,226	90%
MAY 10	637	109	(528)	-83%		7	\$143,465	\$11,771	\$131,694	92%
JUNE 10	637	112	(525)	-82%		5	\$143,463	\$29,431	\$114,032	79%
TOTAL	7,644	3,939	(3,705)	-48%		406	\$1,721,578	\$910,316	\$811,262	
AVERAGE	637	328	(309)	-48%		34	\$143,465	\$75,860	\$67,605	47%

SFY11	CASELOAD							EXPENDITURES			
	Legislatively Approved Budgeted	Reduced Caseload per IFC Hearing	Actual	Difference	% Diff.	Projected Caseload	Waitlist	Budgeted	Actual	Difference	% Diff.
JULY 10	637	160	115	(45)	-28%		7	\$103,363	\$25,361	\$78,002	75%
AUG 10	637	160	119	(41)	-26%		20	\$103,363	\$45,633	\$57,730	56%
SEPT 10	637	160	139	(21)	-13%		21	\$103,363	\$59,017	\$44,346	43%
OCT 10	637	320	148	(172)	-54%		15	\$103,363	\$77,693	\$25,670	25%
NOV 10	637	320	148	(172)	-54%		18	\$103,363	\$23,752	\$79,611	77%
DEC 10	637	320	153	(167)	-52%		25	\$103,363	\$50,464	\$52,899	51%
JAN 11	637	320	159	(161)	-50%		27	\$103,363	\$58,694	\$44,669	43%
FEB 11	637	320	177	(143)	-45%		31	\$103,363	\$71,324	\$32,039	31%
MAR 11	637	320	194	(126)	-39%		20	\$103,363	\$86,335	\$17,028	16%
APR 11	637	320	209	(111)	-35%		22	\$103,363	\$107,225	(\$3,862)	-4%
MAY 11	637	320	233	(87)	-27%		24	\$103,363	\$124,512	(\$21,149)	-20%
JUNE 11	637	320	241	(79)	-25%		27	\$103,360	\$55,922	\$47,438	46%
TOTAL	7,644	3,360	2,035	(1,325)			257	\$1,240,353	\$785,932	\$454,421	
AVERAGE	637	280	170	(110)	-37%		21	\$103,363	\$65,494	\$37,868	37%

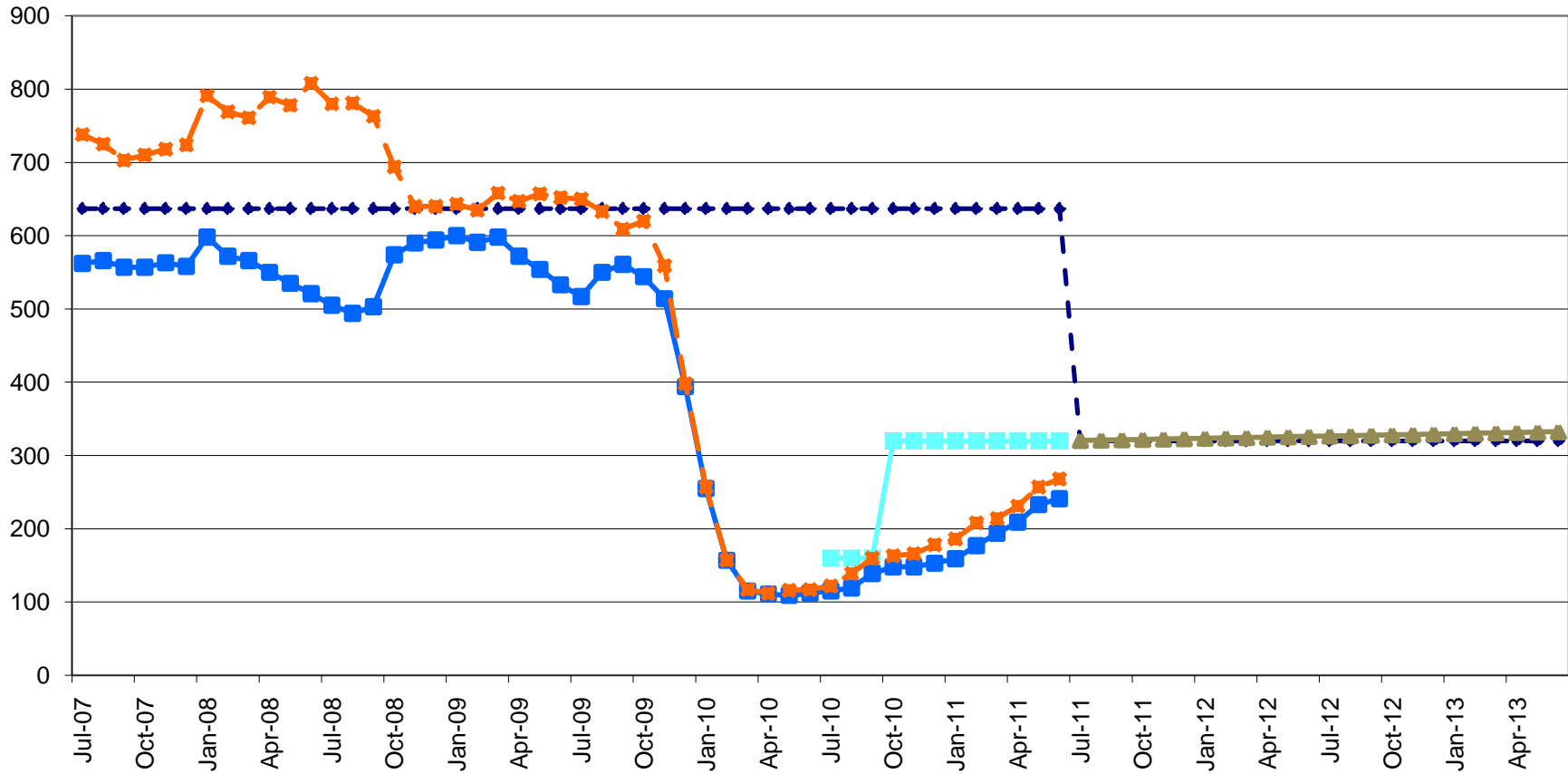
SFY12	CASELOAD							EXPENDITURES			
	Legislatively Approved Budgeted	Reduced Caseload per IFC Hearing	Actual	Difference	% Diff.	Projected Caseload	Waitlist	Leg. App.	Actual	Difference	% Diff.
JULY 11	320						321				
AUG 11	320						321				
SEPT 11	320						322				
OCT 11	320						322				
NOV 11	320						323				
DEC 11	320						323				
JAN 12	320						324				
FEB 12	320						324				
MAR 12	320						325				
APR 12	320						325				
MAY 12	320						326				
JUNE 12	320						326				
TOTAL	3,840						3,879				
AVERAGE	320						323				

SFY13	CASELOAD							EXPENDITURES			
	Legislatively Approved Budgeted	Reduced Caseload per IFC Hearing	Actual	Difference	% Diff.	Projected Caseload	Waitlist	Leg. App.	Actual	Difference	% Diff.
JULY 12	320						327				
AUG 12	320						327				
SEPT 12	320						328				
OCT 12	320						328				
NOV 12	320						329				
DEC 12	320						329				
JAN 13	320						330				
FEB 13	320						330				
MAR 13	320						331				
APR 13	320						331				
MAY 13	320						332				
JUNE 13	320						333				
TOTAL	3,840						3,955				
AVERAGE	320						330				

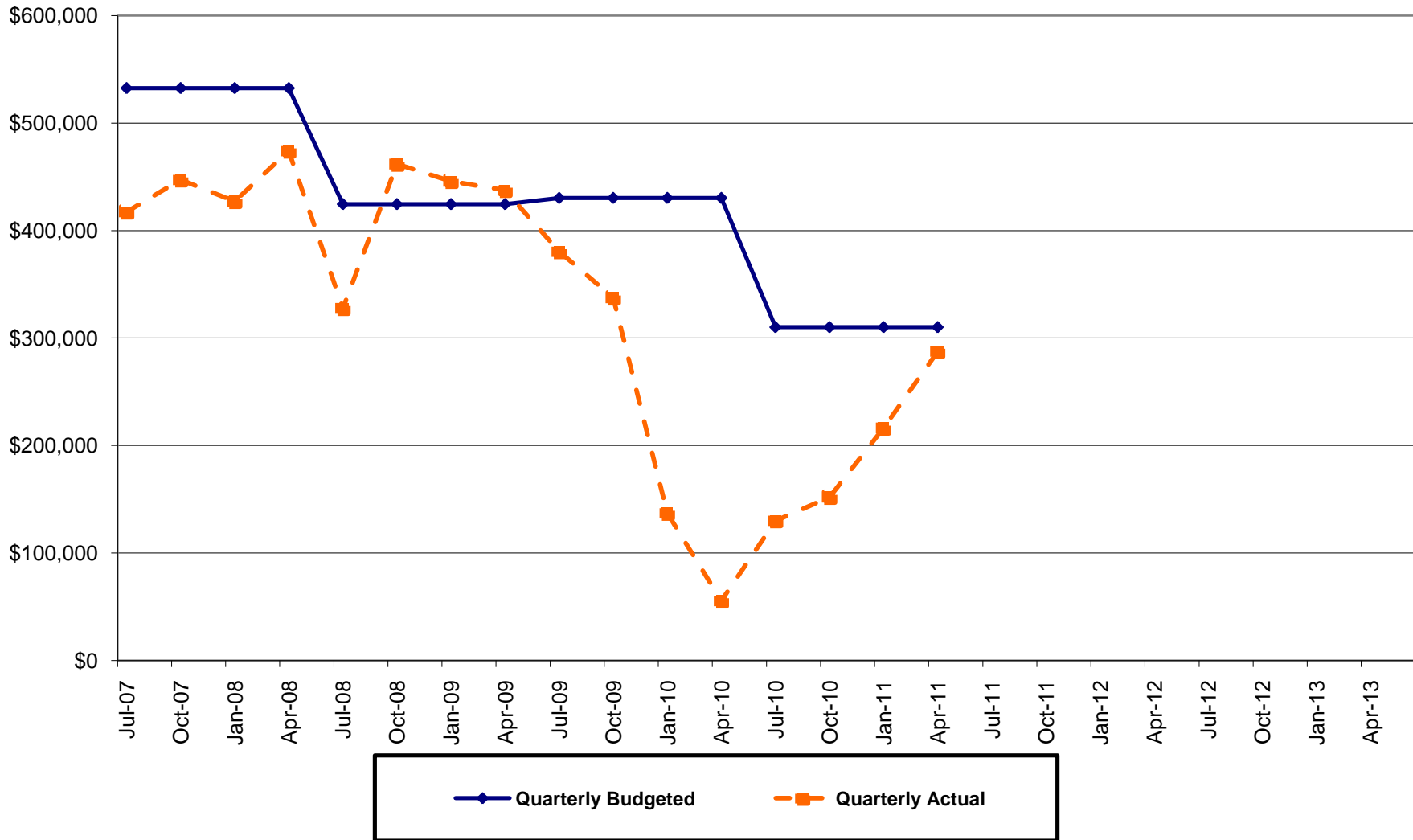
* For Caseload, Difference=Actual-Budgeted. For Expenditures, Difference=Budgeted-Actual

**Expenditure totals for SFY 2011 will appear low until reconciliation of direct services & administrative costs are completed. These amounts are not reconciled until several months after the closure of a quarter.

HOMEMAKER CASELOAD



HOMEMAKER QUARTERLY EXPENDITURES



HOMEMAKER MONTHLY CASELOAD							HOMEMAKER QUARTERLY EXPENDITURES			
Legislatively Approved Budgeted	Reduced Caseload per IFC Hearing	Actual	Projected Caseload	Waitlist	Actual + Waitlist	Budgeted	Actual	Quarterly Budgeted	Quarterly Actual	Projected Quarterly Actual
Jul-07	637	562		176	738	\$177,551	\$139,067			
Aug-07	637	566		159	725	\$177,551	\$141,182			
Sep-07	637	557		146	703	\$177,551	\$137,173	\$532,653	\$417,422	
Oct-07	637	557		153	710	\$177,551	\$129,900			
Nov-07	637	563		155	718	\$177,551	\$200,716			
Dec-07	637	558		166	724	\$177,551	\$116,603	\$532,653	\$447,219	
Jan-08	637	598		193	791	\$177,551	\$173,642			
Feb-08	637	572		197	769	\$177,551	\$111,941			
Mar-08	637	566		195	761	\$177,551	\$141,638	\$532,653	\$427,221	
Apr-08	637	550		239	789	\$177,551	\$139,952			
May-08	637	535		243	778	\$177,551	\$303,004			
Jun-08	637	521		287	808	\$177,551	\$31,103	\$532,653	\$474,059	
Jul-08	637	505		275	780	\$141,542	\$83,928			
Aug-08	637	494		287	781	\$141,542	\$111,430			
Sep-08	637	503		260	763	\$141,542	\$132,283	\$424,626	\$327,641	
Oct-08	637	574		120	694	\$141,542	\$172,148			
Nov-08	637	590		50	640	\$141,542	\$133,900			
Dec-08	637	594		46	640	\$141,542	\$155,886	\$424,626	\$461,934	
Jan-09	637	600		43	643	\$141,542	\$141,882			
Feb-09	637	591		44	635	\$141,542	\$159,176			
Mar-09	637	598		60	658	\$141,542	\$144,817	\$424,626	\$445,875	
Apr-09	637	572		75	647	\$141,542	\$146,944			
May-09	637	554		103	657	\$141,542	\$141,763			
Jun-09	637	533		119	652	\$141,541	\$148,729	\$424,625	\$437,436	
Jul-09	637	517		133	650	\$143,465	\$128,351			
Aug-09	637	550		83	633	\$143,465	\$129,518			
Sep-09	637	561		48	609	\$143,465	\$122,567	\$430,395	\$380,435	
Oct-09	637	544		76	620	\$143,465	\$116,285			
Nov-09	637	514		45	559	\$143,465	\$106,175			
Dec-09	637	394		4	398	\$143,465	\$115,009	\$430,395	\$337,469	
Jan-10	637	255		2	257	\$143,465	\$68,666			
Feb-10	637	157		0	157	\$143,465	\$34,052			
Mar-10	637	115		2	117	\$143,465	\$34,252	\$430,395	\$136,970	
Apr-10	637	111		1	112	\$143,465	\$14,239			
May-10	637	109		7	116	\$143,465	\$11,771			
Jun-10	637	112		5	117	\$143,463	\$29,431	\$430,393	\$55,442	
Jul-10	637	160	160	7	122	\$103,363	\$25,361			*
Aug-10	637	160	119	20	139	\$103,363	\$45,633			
Sep-10	637	160	139	21	160	\$103,363	\$59,017	\$310,089	\$130,011	
Oct-10	637	320	148	15	163	\$103,363	\$77,693			
Nov-10	637	320	148	18	166	\$103,363	\$23,752			
Dec-10	637	320	153	25	178	\$103,363	\$50,464	\$310,089	\$151,909	
Jan-11	637	320	159	27	186	\$103,363	\$58,694			
Feb-11	637	320	177	31	208	\$103,363	\$71,324			
Mar-11	637	320	194	20	214	\$103,363	\$86,335	\$310,089	\$216,353	
Apr-11	637	320	209	22	231	\$103,363	\$107,225			
May-11	637	320	233	24	257	\$103,363	\$124,512			
Jun-11	637	320	241	27	268	\$103,360	\$55,922	\$310,086	\$287,659	
Jul-11	320			321						
Aug-11	320			321						
Sep-11	320			322						
Oct-11	320			322						
Nov-11	320			323						
Dec-11	320			323						
Jan-12	320			324						
Feb-12	320			324						
Mar-12	320			325						
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May-12	320			326						
Jun-12	320			326						
Jul-12	320			327						
Aug-12	320			327						
Sep-12	320			328						
Oct-12	320			328						
Nov-12	320			329						
Dec-12	320			329						
Jan-13	320			330						
Feb-13	320			330						
Mar-13	320			331						
Apr-13	320			331						
May-13	320			332						
Jun-13	320			333						

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