

HOMEMAKER

Contact Person: DIANA ROWE
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 | \$141,542 | \$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 | \$128,440 | \$15,025 | 10% |
| AUG 09 | 637 | 550 | (87) | -14% | | 83 | \$143,465 | \$129,622 | \$13,843 | 10% |
| SEPT 09 | 637 | 561 | (76) | -12% | | 48 | \$143,465 | \$122,610 | \$20,855 | 15% |
| OCT 09 | 637 | 544 | (93) | -15% | | 76 | \$143,465 | \$116,412 | \$27,053 | 19% |
| NOV 09 | 637 | 514 | (123) | -19% | | 45 | \$143,465 | \$106,228 | \$37,237 | 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 | \$34,059 | \$109,406 | 76% |
| MAR 10 | 637 | 115 | (522) | -82% | | 2 | \$143,465 | \$34,251 | \$109,214 | 76% |
| APR 10 | 637 | 111 | (526) | -83% | | 1 | \$143,465 | \$14,238 | \$129,227 | 90% |
| MAY 10 | 637 | 109 | (528) | -83% | | 7 | \$143,465 | \$11,387 | \$132,078 | 92% |
| JUNE 10 | 637 | 112 | (525) | -82% | | 5 | \$143,463 | \$28,894 | \$114,569 | 80% |
| TOTAL | 7,644 | 3,939 | (3,705) | -48% | | 406 | \$1,721,578 | \$909,816 | \$811,762 | |
| AVERAGE | 637 | 328 | (309) | -48% | | 34 | \$143,465 | \$75,818 | \$67,647 | 47% |

| SFY11 | CASELOAD | | | | | | EXPENDITURES | | | |
|---------|---------------------------------|--------|------------|---------|--------------------|--------------------|--------------|--------|------------|---------|
| | Legislatively Approved Budgeted | Actual | Difference | % Diff. | Projected Caseload | Referral/ Waitlist | Budgeted | Actual | Difference | % Diff. |
| JULY 10 | 637 | 115 | (522) | -82% | | 7 | \$103,363 | | | |
| AUG 10 | 637 | | | | 152 | | \$103,363 | | | |
| SEPT 10 | 637 | | | | 189 | | \$103,363 | | | |
| OCT 10 | 637 | | | | 226 | | \$103,363 | | | |
| NOV 10 | 637 | | | | 263 | | \$103,363 | | | |
| DEC 10 | 637 | | | | 300 | | \$103,363 | | | |
| JAN 11 | 637 | | | | 337 | | \$103,363 | | | |
| FEB 11 | 637 | | | | 374 | | \$103,363 | | | |
| MAR 11 | 637 | | | | 411 | | \$103,363 | | | |
| APR 11 | 637 | | | | 448 | | \$103,363 | | | |
| MAY 11 | 637 | | | | 485 | | \$103,363 | | | |
| JUNE 11 | 637 | | | | 540 | | \$103,360 | | | |
| TOTAL | 7,644 | 115 | (7,529) | -82% | 3,725 | 7 | \$1,240,353 | | | |
| AVERAGE | 637 | 115 | (522) | -82% | | 7 | \$103,363 | | | |

| SFY12 | CASELOAD | | | | | | | EXPENDITURES | | | |
|---------|---------------------------------|------------------|--------|------------|---------|--------------------|----------|--------------|--------|------------|---------|
| | Legislatively Approved Budgeted | Agency Requested | Actual | Difference | % Diff. | Projected Caseload | Waitlist | Leg. App. | Actual | Difference | % Diff. |
| JULY 11 | 637 | 320 | | | | | 320 | | | | |
| AUG 11 | 637 | 320 | | | | | 320 | | | | |
| SEPT 11 | 637 | 320 | | | | | 320 | | | | |
| OCT 11 | 637 | 320 | | | | | 320 | | | | |
| NOV 11 | 637 | 320 | | | | | 320 | | | | |
| DEC 11 | 637 | 320 | | | | | 320 | | | | |
| JAN 12 | 637 | 320 | | | | | 320 | | | | |
| FEB 12 | 637 | 320 | | | | | 320 | | | | |
| MAR 12 | 637 | 320 | | | | | 320 | | | | |
| APR 12 | 637 | 320 | | | | | 320 | | | | |
| MAY 12 | 637 | 320 | | | | | 320 | | | | |
| JUNE 12 | 637 | 320 | | | | | 320 | | | | |
| TOTAL | 7,644 | 3,840 | | | | | 3,840 | | | | |
| AVERAGE | 637 | 320 | | | | | 320 | | | | |

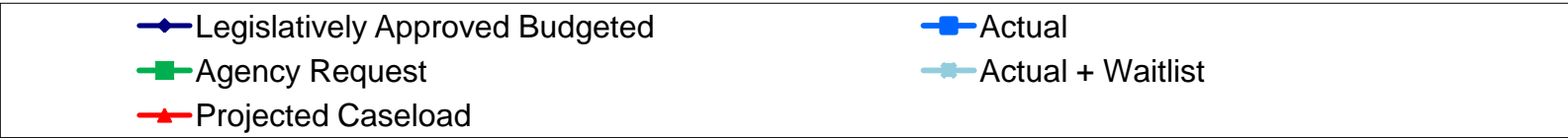
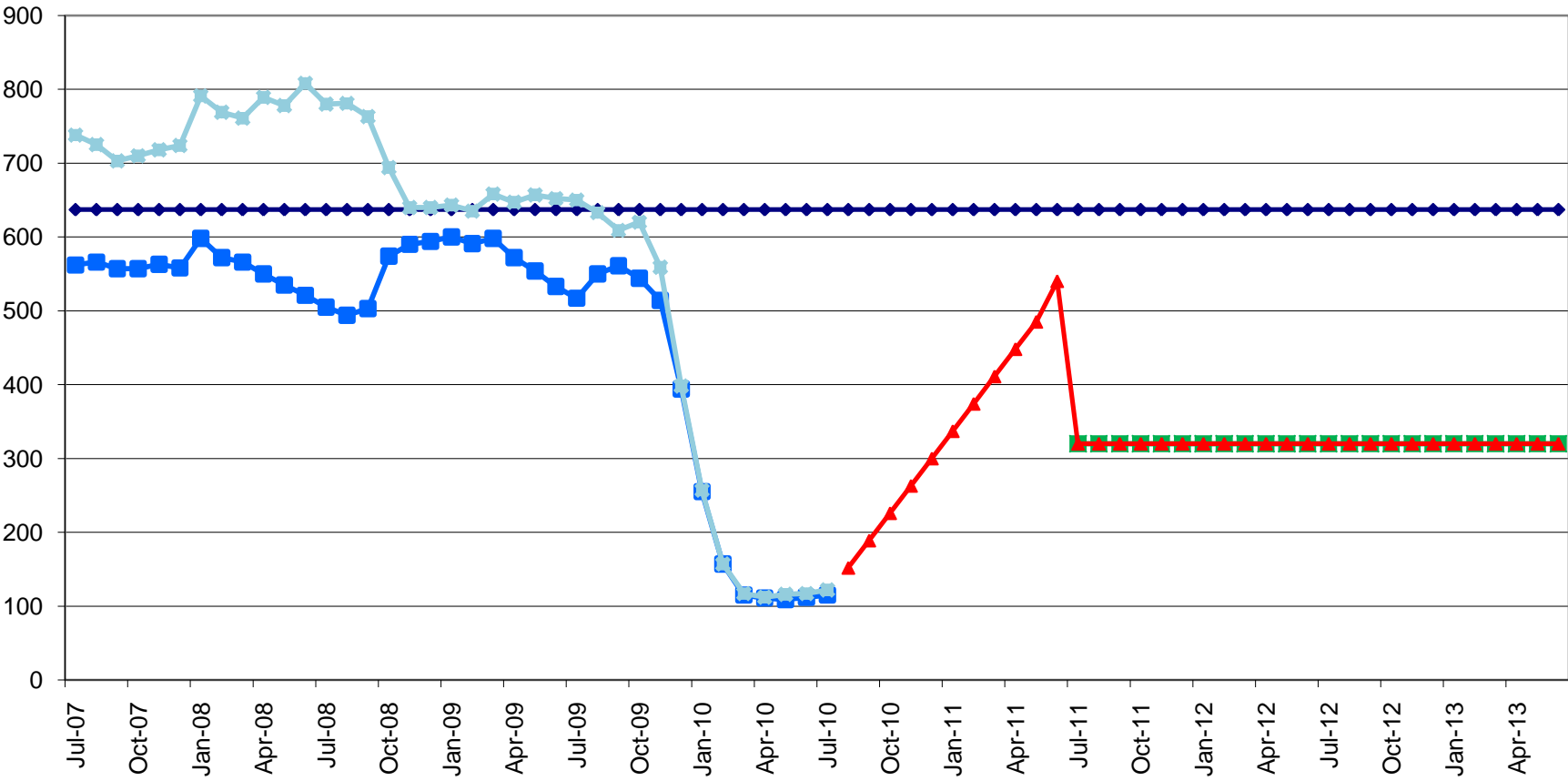
| SFY13 | CASELOAD | | | | | | | EXPENDITURES | | | |
|---------|---------------------------------|------------------|--------|------------|---------|--------------------|----------|--------------|--------|------------|---------|
| | Legislatively Approved Budgeted | Agency Requested | Actual | Difference | % Diff. | Projected Caseload | Waitlist | Leg. App. | Actual | Difference | % Diff. |
| JULY 12 | 637 | 320 | | | | | 320 | | | | |
| AUG 12 | 637 | 320 | | | | | 320 | | | | |
| SEPT 12 | 637 | 320 | | | | | 320 | | | | |
| OCT 12 | 637 | 320 | | | | | 320 | | | | |
| NOV 12 | 637 | 320 | | | | | 320 | | | | |
| DEC 12 | 637 | 320 | | | | | 320 | | | | |
| JAN 13 | 637 | 320 | | | | | 320 | | | | |
| FEB 13 | 637 | 320 | | | | | 320 | | | | |
| MAR 13 | 637 | 320 | | | | | 320 | | | | |
| APR 13 | 637 | 320 | | | | | 320 | | | | |
| MAY 13 | 637 | 320 | | | | | 320 | | | | |
| JUNE 13 | 637 | 320 | | | | | 320 | | | | |
| TOTAL | 7,644 | 3,840 | | | | | 3,840 | | | | |
| AVERAGE | 637 | 320 | | | | | 320 | | | | |

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

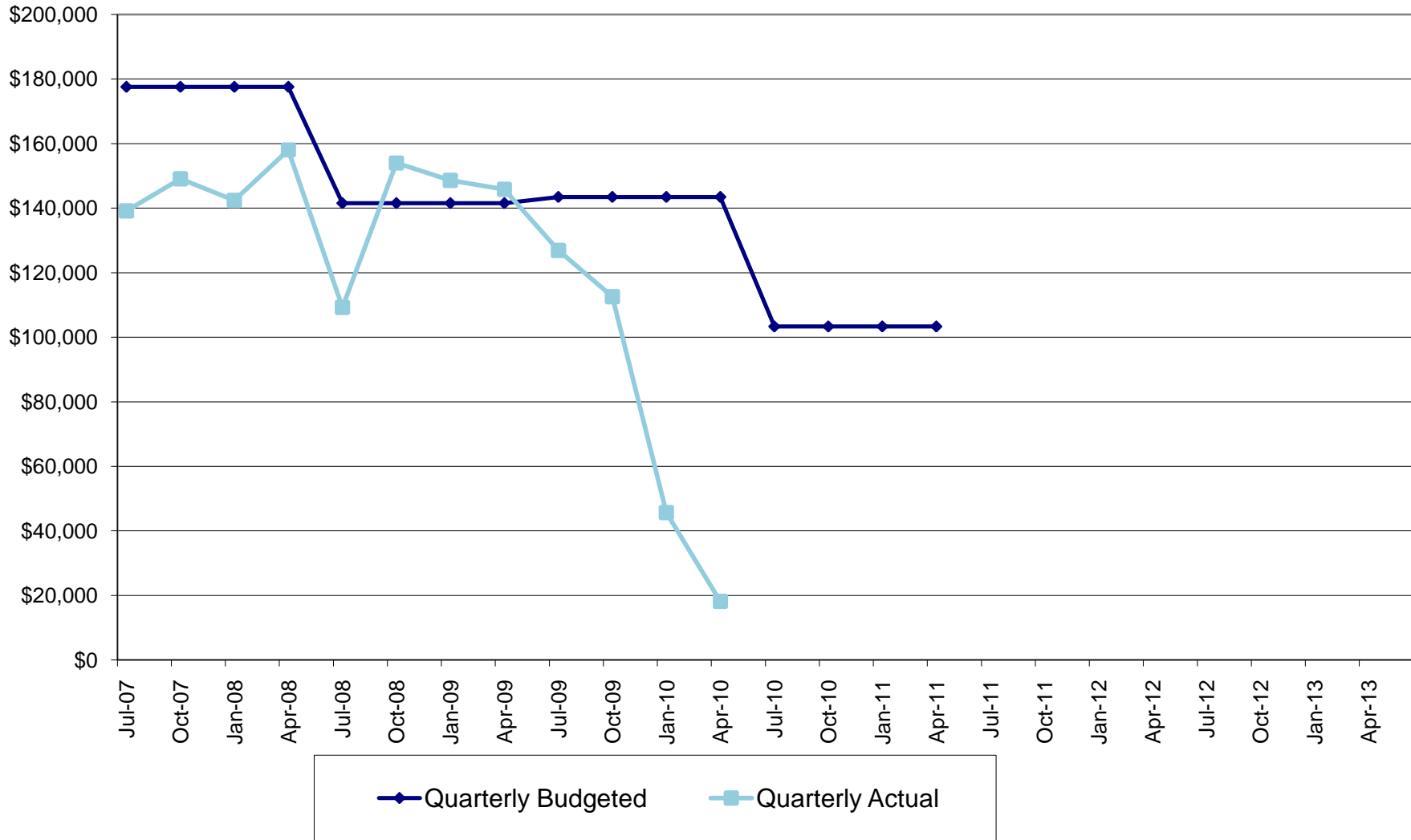
**Expenditure totals for SFY 2010 will appear low until reconciliation of direct services & administrative costs are completed. These amounts are not reconciled until several months after the closure of a quarter.

*** Due to budget preparation, expenditures will be updated at a later date.

HOMEMAKER CASELOAD



HOMEMAKER QUARTERLY EXPENDITURES



| HOMEMAKER MONTHLY CASELOAD | | | | | | | HOMEMAKER QUARTERLY EXPENDITURES | | | |
|---------------------------------|----------------|--------|--------------------|----------|-------------------|-----------|----------------------------------|--------------------|------------------|----------------------------|
| Legislatively Approved Budgeted | Agency Request | 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 | \$177,551 | \$139,141 | |
| 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 | \$177,551 | \$149,073 | |
| 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 | \$177,551 | \$142,407 | |
| 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 | \$177,551 | \$158,020 | |
| 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 | \$141,542 | \$109,214 | |
| 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 | \$141,542 | \$153,978 | |
| 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 | \$141,542 | \$148,625 | |
| 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 | \$141,542 | \$145,812 | |
| Jul-09 | 637 | 517 | | 133 | 650 | \$143,465 | \$128,440 | | | |
| Aug-09 | 637 | 550 | | 83 | 633 | \$143,465 | \$129,622 | | | |
| Sep-09 | 637 | 561 | | 48 | 609 | \$143,465 | \$122,610 | \$143,465 | \$126,891 | |
| Oct-09 | 637 | 544 | | 76 | 620 | \$143,465 | \$116,412 | | | |
| Nov-09 | 637 | 514 | | 45 | 559 | \$143,465 | \$106,228 | | | |
| Dec-09 | 637 | 394 | | 4 | 398 | \$143,465 | \$115,009 | \$143,465 | \$112,550 | |
| Jan-10 | 637 | 255 | | 2 | 257 | \$143,465 | \$68,666 | | | |
| Feb-10 | 637 | 157 | | 0 | 157 | \$143,465 | \$34,059 | | | |
| Mar-10 | 637 | 115 | | 2 | 117 | \$143,465 | \$34,251 | \$143,465 | \$45,659 | |
| Apr-10 | 637 | 111 | | 1 | 112 | \$143,465 | \$14,238 | | | |
| May-10 | 637 | 109 | | 7 | 116 | \$143,465 | \$11,387 | | | |
| Jun-10 | 637 | 112 | | 5 | 117 | \$143,463 | \$28,894 | \$143,464 | \$18,173 | |
| Jul-10 | 637 | 115 | | 7 | 122 | \$103,363 | | | | * |
| Aug-10 | 637 | | 152 | | | \$103,363 | | | | |
| Sep-10 | 637 | | 189 | | | \$103,363 | | \$103,363 | | |
| Oct-10 | 637 | | 226 | | | \$103,363 | | | | |
| Nov-10 | 637 | | 263 | | | \$103,363 | | | | |
| Dec-10 | 637 | | 300 | | | \$103,363 | | \$103,363 | | |
| Jan-11 | 637 | | 337 | | | \$103,363 | | | | |
| Feb-11 | 637 | | 374 | | | \$103,363 | | | | |
| Mar-11 | 637 | | 411 | | | \$103,363 | | \$103,363 | | |
| Apr-11 | 637 | | 448 | | | \$103,363 | | | | |
| May-11 | 637 | | 485 | | | \$103,363 | | | | |
| Jun-11 | 637 | | 540 | | | \$103,360 | | \$103,362 | | |
| Jul-11 | 637 | 320 | 320 | | | | | | | |
| Aug-11 | 637 | 320 | 320 | | | | | | | |
| Sep-11 | 637 | 320 | 320 | | | | | | | |
| Oct-11 | 637 | 320 | 320 | | | | | | | |
| Nov-11 | 637 | 320 | 320 | | | | | | | |
| Dec-11 | 637 | 320 | 320 | | | | | | | |
| Jan-12 | 637 | 320 | 320 | | | | | | | |
| Feb-12 | 637 | 320 | 320 | | | | | | | |
| Mar-12 | 637 | 320 | 320 | | | | | | | |
| Apr-12 | 637 | 320 | 320 | | | | | | | |
| May-12 | 637 | 320 | 320 | | | | | | | |
| Jun-12 | 637 | 320 | 320 | | | | | | | |
| Jul-12 | 637 | 320 | 320 | | | | | | | |
| Aug-12 | 637 | 320 | 320 | | | | | | | |
| Sep-12 | 637 | 320 | 320 | | | | | | | |
| Oct-12 | 637 | 320 | 320 | | | | | | | |
| Nov-12 | 637 | 320 | 320 | | | | | | | |
| Dec-12 | 637 | 320 | 320 | | | | | | | |
| Jan-13 | 637 | 320 | 320 | | | | | | | |
| Feb-13 | 637 | 320 | 320 | | | | | | | |
| Mar-13 | 637 | 320 | 320 | | | | | | | |
| Apr-13 | 637 | 320 | 320 | | | | | | | |
| May-13 | 637 | 320 | 320 | | | | | | | |
| Jun-13 | 637 | 320 | 320 | | | | | | | |

This sheet fills automatically. Do not paste data here.

NOTE: Expenditure totals for SFY 2010 will appear low until reconciliation of direct services & administrative costs are completed. These amounts are not reconciled until several months after the close quarter.

* Due to budget preparation, expenditures will be updated at a later date.