

HEALTH INSURANCE COUNSELING AND ADVOCACY PROGRAM (HICAP) SERVICE UNIT PLAN OBJECTIVES

PSA # 2

2005 – 2009 Four Year Planning Period

CCR Article 3, Section 7300 (d)

The Service Unit Plan (SUP) utilizes definitions that can be found at www.aging.ca.gov. After connecting with the home web page, select “AAA Partners,” then “Reporting Instructions,” then select “HICAP Reporting Instructions as of July 1, 2004.” HICAP reporting instructions, forms, and definitions are centralized there.

The related funding is reported in the HICAP Budget. Indicate the estimated service performance units provided with federal and state HICAP funds.

HICAP Services

References to Plan Goal(s) and Objective(s) related to HICAP Services without Legal Services Component

■	1	2	3
Fiscal Year	Proposed Units of Service	Goal Numbers	Associated Program Goal and Objective Numbers
2005-2006	137,963	1	1A
2006-2007			
2007-2008			
2008-2009			

1. HICAP Budget without HICAP Legal Services Budget

Fiscal Year	Estimated State & Federal Budget Amount
2005-06	\$130,000
2006-07	
2007-08	
2008-09	\$

2. Community Education

Fiscal Year	Estimated # of Interactive Presentations in SFY. Unit of Service = (1 Presentation)
2005-06	64
2006-07	
2007-08	
2008-09	

3. Community Education

Fiscal Year	# of Attendees reached at Interactive Presentations in SFY. Unit of Service = (1 Attendee Reached)
2005-06	137,000
2006-07	
2007-08	
2008-09	

4. Counseling

Fiscal Year	Estimated # of Clients Counseled in SFY. Unit of Service = (1 Client Counseled)
2005-06	800
2006-07	
2007-08	
2008-09	

5. Counselors

Fiscal Year	Estimated # of Registered Counselors for SFY. Unit of Service = (1 Unduplicated Registered Counselor)
2005-06	25
2006-07	
2007-08	
2008-09	

6. Counselors

Fiscal Year	Estimated # of Volunteer Registered Counselors for SFY. Unit of Service = (1 Volunteer Registered Counselor)
2005-06	24
2006-07	
2007-08	
2008-09	

7. Counselors

Fiscal Year	Estimated # of Active Counselors for SFY. Unit of Service = (1 Unduplicated Active Counselor)
2005-06	25
2006-07	
2007-08	
2008-09	

8. Counselors

Fiscal Year	Estimated # of Volunteer Active Counselors for SFY. Unit of Service = (1 Unduplicated Volunteer Active Counselor)
2005-06	25
2006-07	
2007-08	
2008-09	

HICAP Legal Services (if funded and available through HICAP)

References to Plan Goal(s) and Objective(s) related to HICAP Legal Services Component

■	1	2	3
Fiscal Year	Proposed Units of Service	Goal Numbers	Associated Program Goal and Objective Numbers
2005-2006	33	1	1A
2006-2007			
2007-2008			
2008-2009			

9. HICAP Legal Services Budget Only

Fiscal Year	Estimated State & Federal Budget Amount
2005-06	\$1,000
2006-07	\$
2007-08	\$
2008-09	\$

10. Clients

Fiscal Year	Estimated Clients Served for SFY Unit of Service = (1 Client Served)
2005-06	8
2006-07	
2007-08	
2008-09	

11. Representation

Fiscal Year	Estimated Hours of Legal Representation for SFY. Unit of Service = (1 Hour of Legal Representation)
2005-06	10
2006-07	
2007-08	
2008-09	

12. Representation

Fiscal Year	Estimated Hours of Legal Backup Support to Staff for SFY. Unit of Service = (1 Hour of Legal Backup Support)
2005-06	15
2006-07	
2007-08	
2008-09	