

Budget by Service Category

(3)		(4)				(9)						(10)		(11)	(12)	(13)	(14)	(15)	(16)	(17)
						OAA														
Matrix	SERVICE NAME	(5)	(6)	(7)	(8)	T III B	T III C-1	T III C-2	T III D	T III E	T VII	OAA Total	NSIP	OPI	Other State-provided Funds	Other Cash Funds	Total Funds	Estimated Cost Per Unit	Comments Explanation	
ADMINISTRATION						\$50,000	\$12,000	\$8,000	\$0	\$15,000	\$0	\$85,000	\$0	\$17,387	\$50,000	\$25,000	\$177,387			
20-1	Area Plan Administration	C = Contract  D = Direct Provision				\$25,000	\$12,000	\$8,000		\$15,000		\$60,000		\$17,387	\$50,000	\$20,000	\$147,387			
20-2	AAA Advocacy											\$25,000				\$5,000	\$30,000			
20-3	Program Coordination & Development											\$0				\$0				
ACCESS SERVICES						\$177,000	\$0	\$0	\$0	\$0	\$6,671	\$183,671	\$0	\$80,000	\$100,000	\$237,000	\$600,671			
6	Case Management	D	3000.00	1 hour	150							\$0		\$80,000	\$100,000		\$180,000	\$60.00		
9	Assisted Transportation			1 one-way trip								\$0					\$0	#DIV/0!		
10	Transportation			1 one-way trip								\$0					\$0	#DIV/0!		
13	Information & Assistance	D	8000.00	1 contact	4000	\$115,000						\$115,000					\$115,000	\$14.38		
14	Outreach			1 contact								\$0					\$0	#DIV/0!		
40-3	Preventive Screening, Counseling, and Referral			1 session								\$0					\$0	#DIV/0!		
40-4	Mental Health Screening & Referral	C		1 hour								\$0			\$120,000		\$120,000	#DIV/0!		
60-5	Interpreting/Translation			1 hour								\$0					\$0	#DIV/0!		
70-2	Options Counseling	D	2000.00	1 hour	300	\$37,000						\$37,000				\$117,000	\$154,000	\$77.00		
70-5	Newsletter			1 activity								\$0					\$0	#DIV/0!		
70-8	Fee-Based Case Management			1 hour								\$0					\$0	#DIV/0!		
70-10	Public Outreach/Education	D	125.00	1 activity	1000	\$25,000					\$6,671	\$31,671					\$31,671	\$253.37		
N-HOME SERVICES						\$17,000	\$0	\$0	\$0	\$0	\$0	\$17,000	\$0	\$450,500	\$211,076	\$0	\$678,576			
1	Personal Care	C	250.00	1 hour	50							\$0		\$5,000	\$5,000		\$10,000	\$40.00		
1a	Personal Care - HCW	C		1 hour								\$0					\$0	#DIV/0!		
2	Homemaker/Home Care	C	575.00	1 hour	65							\$0		\$10,000	\$10,000		\$20,000	\$34.78		
2a	Homemaker/Home Care - HCW	C	26000.00	1 hour	150							\$0		\$400,000	\$175,000		\$575,000	\$22.12		
3	Chore			1 hour								\$0					\$0	#DIV/0!		
3a	Chore - HCW			1 hour								\$0					\$0	#DIV/0!		
5	Adult Day Care/Adult Day Health	C	1120.00	1 hour	45							\$0		\$20,000	\$10,000		\$30,000	\$26.79		
30-1	Home Repair/Modification			1 payment								\$0					\$0	#DIV/0!		
30-4	Respite (IIIB or OPI funded)	C	300.00	1 hour	2	\$17,000						\$17,000					\$17,000	\$56.67		
40-5	Health, Medical & Technical Assistance Equip.	C	405.00	1 loan/payment	40							\$0		\$15,000	\$10,000		\$15,000	\$37.04		
40-8	Registered Nurse Services	C	20.00	1 hour	5							\$0		\$500	\$1,076		\$1,576	\$78.80		
60-3	Reassurance			1 contact								\$0					\$0	#DIV/0!		
90-1	Volunteer Services			1 hour								\$0					\$0	#DIV/0!		
LEGAL SERVICES						\$29,927	\$0	\$0	\$0	\$0	\$0	\$29,927	\$0	\$0	\$0	\$6,073	\$36,000			
11	Legal Assistance	C	370.00	1 hour	80	\$29,927						\$29,927				\$6,073	\$36,000	\$97.30		
NUTRITION SERVICES						\$12,650	\$373,842	\$192,658	\$0	\$0	\$0	\$579,150	\$133,997	\$70,000	\$161,000	\$170,000	\$1,114,147			
4	Home Delivered Meals	D	165000.00	1 meal	490	\$12,650		\$192,358				\$205,008	\$106,500	\$70,000	\$161,000	\$110,000	\$652,508	\$3.95		
7	Congregate Meals	D	35000.00	1 meal	430		\$371,681					\$371,681	\$27,497				\$399,178	\$11.41		
8	Nutrition Counseling			1 session								\$0				\$60,000	\$60,000	#DIV/0!		
12	Nutrition Education	D	2000.00	1 session	430		\$2,161	\$300				\$2,461					\$2,461	\$1.23		



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		Contract or Direct Provide	Estimated Units	Unit Definition	Estimated Clients														
FAMILY CAREGIVER SUPPORT						\$0	\$0	\$0	\$0	\$134,431	\$0	\$134,431	\$0	\$0	\$0	\$36,000	\$170,431		
15	Information for Caregivers	D	43.00	1 activity	2600					\$2,050		\$2,050				\$2,000	\$4,050	\$94.19	
15a	Information for CGs serving Children	D	30.00	1 activity	1000					\$300		\$300					\$300	\$10.00	
16	Caregiver Access Assistance	D	1076.00	1 contact	152					\$59,981		\$59,981					\$59,981	\$55.74	
16-a	Caregiver Access Assistance-Serving Children	D	100.00	1 contact	100					\$5,000		\$5,000					\$5,000	\$50.00	
30-5	Caregiver Respite	C	3270.00	1 hour	50					\$32,000		\$32,000					\$32,000	\$9.79	
30-5a	Caregiver Respite for Caregivers Serving Children	D	60.00	1 hour	5					\$1,000		\$1,000					\$1,000	\$16.67	
30-6	Caregiver Support Groups	D	10.00	1 session	5					\$500		\$500					\$500	\$50.00	
30-6a	Caregiver Support Groups Serving Children	D	20.00	1 session	12					\$100		\$100				\$7,000	\$7,100	\$355.00	
30-7	Caregiver Supplemental Services	D	96.00	1 payment	96					\$15,000		\$15,000					\$15,000	\$156.25	
30-7a	Caregiver Supplemental Services-Serving Children	D	18.00	1 payment	18					\$3,000		\$3,000					\$3,000	\$166.67	
70-2a	Caregiver Counseling			1 session								\$0					\$0	#DIV/0!	
70-2b	Caregiver Counseling-Serving Children			1 session								\$0					\$0	#DIV/0!	
70-9	Caregiver Training	C/D	144.00	1 session	24					\$15,500		\$15,500				\$27,000	\$42,500	\$295.14	
70-9a	Caregiver Training - Serving Children			1 session								\$0					\$0	#DIV/0!	
73	Caregiver Self-Directed Care			1 client served								\$0					\$0	#DIV/0!	
73a	Caregiver Self-Directed Care-Serving Children			1 client served								\$0					\$0	#DIV/0!	
SOCIAL & HEALTH SERVICES						\$0	\$0	\$0	\$25,263	\$0	\$0	\$25,263	\$0	\$0	\$0	\$25,000	\$50,263		
40-2	Physical Activity & Falls Prevention			1 session								\$0					\$0	#DIV/0!	
40-9	Medication Management			1 session								\$0					\$0	#DIV/0!	
50-1	Guardianship/Conservatorship			1 hour								\$0					\$0	#DIV/0!	
50-3	Elder Abuse Awareness and Prevention	D		1 activity								\$0					\$0	#DIV/0!	
50-4	Crime Pervation/Home Safety			1 activity								\$0					\$0	#DIV/0!	
50-5	LTC Ombudsman			1 payment								\$0					\$0	#DIV/0!	
60-4	Volunteer Recruitment			1 placement								\$0					\$0	#DIV/0!	
60-10	Recreation			1 hour								\$0					\$0	#DIV/0!	
71	Chronic Disease Prevention, Management & Ed	D	720.00	1 session	20				\$25,263			\$25,263					\$25,263	\$35.09	
72	Self-Directed Care			1 client served								\$0					\$0	#DIV/0!	
80-1	Senior Center Assistance			1 center served								\$0					\$0	#DIV/0!	
80-4	Financial Assistance			1 contact								\$0					\$0	#DIV/0!	
80-5	Money Management			1 hour								\$0				\$25,000	\$25,000	#DIV/0!	
80-6	Center Renovation/Acquisition			1 center acqrd/renovated								\$0					\$0	#DIV/0!	
900	Other (specify)											\$0					\$0	#DIV/0!	
900	Other (specify)											\$0					\$0	#DIV/0!	
900	Other (specify)											\$0					\$0	#DIV/0!	
900	Other (specify)											\$0					\$0	#DIV/0!	
GRAND TOTAL						\$286,577	\$385,842	\$200,658	\$25,263	\$149,431	\$6,671	\$1,054,442	\$133,997	\$617,887	\$522,076	\$499,073	\$2,328,402		