

Budget by Service Category

(3)	(4)						(9)						(10)		(11)	(12)	(13)	(14)	(15)	(16)	(17)	
Matrix	SERVICE NAME	SERVICE TYPE	(5)	(6)	(7)	(8)	OAA						NSIP	OPI	Other State provided Funds	Other Cash Funds	Total Funds	Estimated Cost Per Unit	Comments Explanation			
							T III B	T III C-1	T III C-2	T III D	T III E	T VII								OAA Total		
ADMINISTRATION							\$361,651	\$45,330	\$45,330	\$0	\$36,412	\$0	\$488,723	\$0	\$113,113	\$0	\$0	\$601,836				
20-1	Area Plan Administration	Administration	C = Contract D = Direct Provision	Estimated Units	Unit Definition	Estimated Clients	\$76,340	\$45,330	\$45,330		\$36,412		\$203,412		\$113,113			\$316,525				
20-2	AAA Advocacy	Administration					\$93,384				\$93,384					\$93,384				\$93,384		
20-3	Program Coordination & Development	Administration					\$191,927				\$191,927					\$191,927				\$191,927		
ACCESS SERVICES -							\$413,770	\$0	\$0	\$0	\$0	\$0	\$413,770	\$0	\$757,658	\$175,671	\$0	\$1,347,099				
6	Case Management	Case Management	D	5500.00	1 hour	550	\$29,222						\$29,222		\$707,658			\$736,880	\$133.98	Includes OPI pilot		
9	Assisted Transportation	Assisted Transportation	C	2000.00	1 one-way trip	60							\$0		\$50,000			\$50,000	\$25.00			
10	Transportation	Transportation	C	200.00	1 one-way trip	100	\$8,000						\$8,000					\$8,000	\$40.00			
13	Information & Assistance	Information and Assistance	D/C	8000.00	1 activity	6000	\$357,023						\$357,023			\$131,753		\$488,776	\$61.10	No Wrong Door		
14	Outreach	Outreach			1 contact								\$0					\$0	#DIV/0!			
40-3	Preventive Screening, Counseling, and Referral	Health Promotion and Disease Prevention			1 session								\$0					\$0	#DIV/0!			
40-4	Mental Health Screening & Referral	Health Promotion and Disease Prevention			1 session								\$0					\$0	#DIV/0!			
60-5	Interpreting/Translation	Other Services			1 hour								\$0					\$0	#DIV/0!			
70-2	Options Counseling	Information and Assistance	D	350.00	1 hour	115							\$0			\$43,918		\$43,918	\$125.48	No Wrong Door		
70-5	Newsletter	Outreach	D	6.00	1 activity	4000	\$4,481						\$4,481					\$4,481	\$746.83			
70-8	Fee-Based Case Management	Other Services			1 hour								\$0					\$0	#DIV/0!			
70-10	Public Outreach/Education	Outreach	D	75.00	1 activity	7500	\$15,044						\$15,044					\$15,044	\$200.59			
IN-HOME SERVICES							\$31,000	\$0	\$0	\$0	\$0	\$0	\$31,000	\$0	\$714,225	\$0	\$0	\$745,225				
1	Personal Care	Personal Care	C	8000.00	1 hour	140							\$0		\$181,000			\$181,000	\$22.63			
1a	Personal Care - HCW	Personal Care			1 hour								\$0					\$0	#DIV/0!			
2	Homemaker/Home Care	Homemaker	C	10000.00	1 hour	120							\$0		\$200,000			\$200,000	\$20.00			
2a	Homemaker/Home Care - HCW	Homemaker	C	12000.00	1 hour	100							\$0		\$270,000			\$270,000	\$22.50			
3	Chore	Chore	C	32.00	1 hour	32	\$10,000						\$10,000		\$6,000			\$16,000	\$500.00			
3a	Chore - HCW	Chore			1 hour								\$0					\$0	#DIV/0!			
5	Adult Day Care/Adult Day Health	Adult Day Care/Health	C	300.00	1 hour	30							\$0		\$5,000			\$5,000	\$16.67			
30-1	Home Repair/Modification	Other Services	C	30.00	1 payment	30	\$15,000						\$15,000					\$15,000	\$500.00			
30-4	Respite (IIIB)	Respite Care			1 hour								\$0					\$0	#DIV/0!			
40-5	Health, Medical & Technical Assistance Equip.	Health Promotion and Disease Prevention	C	500.00	1 loan/payment	300	\$6,000						\$6,000		\$50,225			\$56,225	\$112.45			
40-8	Registered Nurse Services	Health Promotion and Disease Prevention	C	25.00	1 hour	35							\$0		\$2,000			\$2,000	\$80.00			
60-3	Reassurance	Outreach			1 contact								\$0					\$0	#DIV/0!			
90-1	Volunteer Services	Other Services			1 hour								\$0					\$0	#DIV/0!			
LEGAL SERVICES							\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0	\$40,000				
11	Legal Assistance	Legal Assistance Development	C	500.00	1 hour	250	\$40,000						\$40,000					\$40,000	\$80.00			
NUTRITION SERVICES							\$0	\$453,300	\$453,300	\$0	\$0	\$0	\$906,600	\$128,130	\$85,000	\$0	\$0	\$1,119,730				
4	Home Delivered Meals	Home Delivered Meals	C	80000.00	1 meal	4000			\$453,300				\$453,300	\$64,065	\$85,000			\$602,365	\$7.53			
7	Congregate Meals	Cobgregate Meals	C	39000.00	1 meal	1500		\$453,300					\$453,300	\$64,065				\$517,365	\$13.27			
8	Nutrition Counseling	Nutrition Counseling			1 session								\$0					\$0	#DIV/0!			
12	Nutrition Education	Nutrition Education			1 session								\$0					\$0	#DIV/0!			

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Matrix	SERVICE NAME	SERVICE TYPE	(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
			Contract or Direct Provide	Estimated Units	Unit Definition	Estimated Clients														
FAMILY CAREGIVER SUPPORT							\$0	\$0	\$0	\$0	\$369,679	\$0	\$369,679	\$0	\$0	\$0	\$0	\$369,679		
15	Information for Caregivers	Information for Caregivers	D/C	1550.00	1 activity	400					\$103,259		\$103,259					\$103,259	\$66.62	
15a	Information for CGs serving Children	Information Services			1 activity								\$0					\$0	#DIV/0!	
16	Caregiver Access Assistance	Access Assistance	C/D	3000.00	1 contact	2500					\$110,566		\$110,566					\$110,566	\$36.86	
16-a	Caregiver Access Assistance-Serving Children	Access Assistance			1 contact								\$0					\$0	#DIV/0!	
30-5	Caregiver Respite	Respite Care	C/D	1000.00	1 hour	750					\$25,000		\$25,000					\$25,000	\$25.00	
30-5a	Caregiver Respite for Caregivers Serving Children	Respite Care	C/D	10.00	1 hour	10					\$5,000		\$5,000					\$5,000	\$500.00	
30-6	Caregiver Support Groups	Counseling/Support Groups/Caregiver Training	C	200.00	1 session	100					\$15,000		\$15,000					\$15,000	\$75.00	
30-6a	Caregiver Support Groups Serving Children	Counseling/Support Groups/Caregiver Training			1 session						\$5,000		\$5,000					\$5,000	#DIV/0!	
30-7	Caregiver Supplemental Services	Supplemental Services	C	20.00	1 payment	20					\$6,000		\$6,000					\$6,000	\$300.00	
30-7a	Caregiver Supplemental Services-Serving Children	Supplemental Services	C	5.00	1 payment	5					\$1,250		\$1,250					\$1,250	\$250.00	
70-2a	Caregiver Counseling	Counseling/Support Groups/Caregiver Training	C	300.00	1 client served	200					\$42,000		\$42,000					\$42,000	\$140.00	
70-2b	Caregiver Counseling-Serving Children	Counseling/Support Groups/Caregiver Training			1 client served						\$3,000		\$3,000					\$3,000	#DIV/0!	
70-9	Caregiver Training	Counseling/Support Groups/Caregiver Training	C/D	300.00	1 session	250					\$53,604		\$53,604					\$53,604	\$178.68	
70-9a	Caregiver Training - Serving Children	Counseling/Support Groups/Caregiver Training			1 session								\$0					\$0	#DIV/0!	
73	Caregiver Self-Directed Care	Self-Directed Care			1 client served								\$0					\$0	#DIV/0!	
73a	Caregiver Self-Directed Care-Serving Children	Self-Directed Care	D	3.00	1 client served	3							\$0					\$0	\$0.00	
SOCIAL & HEALTH SERVICES							\$33,831	\$0	\$0	\$84,008	\$0	\$20,396	\$138,235	\$0	\$0	\$0	\$551,635	\$689,870		
40-2	Physical Activity & Falls Prevention	Health Promotion and Disease Prevention			1 session								\$0					\$0	#DIV/0!	
40-9	Medication Management	Health Promotion and Disease Prevention			1 session								\$0					\$0	#DIV/0!	
50-1	Guardianship/Conservatorship	Elderly Abuse Prevention			1 hour								\$0					\$0	#DIV/0!	
50-3	Elder Abuse Awareness and Prevention	Elderly Abuse Prevention	D	30.00	1 activity	300						\$20,396	\$20,396					\$20,396	\$679.87	
50-4	Crime Pervention/Home Safety	Elderly Abuse Prevention			1 activity								\$0					\$0	#DIV/0!	
50-5	LTC Ombudsman	Elderly Abuse Prevention			1 payment								\$0					\$0	#DIV/0!	
60-4	Volunteer Recruitment	Other Services	D	77.00	1 placement	77	\$3,831						\$3,831					\$3,831	\$49.75	
60-1	Recreation	Other Services	C	1000.00	1 hour	750	\$30,000						\$30,000					\$30,000	\$30.00	
71	Chronic Disease Prevention, Management & Ed	Health Promotion and Disease Prevention	D/C	450.00	1 session	200				\$84,008			\$84,008					\$84,008	\$186.68	
72	Self-Directed Care	Self-Directed Care			1 client served								\$0					\$0	#DIV/0!	
80-1	Senior Center Assistance	Other Services			1 center served								\$0					\$0	#DIV/0!	
80-4	Financial Assistance	Other Services			1 contact								\$0					\$0	#DIV/0!	
80-5	Money Management	Other Services	D	2800	1 hour	100							\$0				\$147,539	\$147,539	\$52.69	
80-6	Center Renovation/Acquisition	Other Services			1 center acqrd/renovated								\$0					\$0	#DIV/0!	
901	SHIBA	Other Services	D	1000	1 client served	1000							\$0				\$23,398	\$23,398	\$23.40	
901	MIPPA & SMP	Other Services	D			500							\$0				\$21,757	\$21,757	#DIV/0!	
901	Veterans Directed	Other Services	D		1 client served	25							\$0				\$216,253	\$216,253	#DIV/0!	
901	Care Transitions	Other Services	D		1 client served	80							\$0				\$142,688	\$142,688	#DIV/0!	Contract with MultCo
GRAND TOTAL							\$880,252	\$498,630	\$498,630	\$84,008	\$406,091	\$20,396	\$2,388,007	\$128,130	\$1,669,996	\$175,671	\$551,635	\$4,913,439		