

Budget by Service Category

(3) Matrix	(4) SERVICE NAME	SERVICE TYPE	(5)	(6)	(7)	(8)	(9) OAA						(11) NSIP	(12) COVID Relief (FFCRA, CARES, HDC5, ARP and SLFRF)	(13) OPI	(14) Other State-provided Funds	(15) Other Cash Funds	(16) Total Funds	(17) Estimated Cost Per Unit	(18) Comments Explanation
							T III B	T III C-1	T III C-2	T III D	T III E	T VII								
ADMINISTRATION							\$27,000	\$27,500	\$13,398	\$0	\$8,391	\$0	\$76,289	\$0	\$0	\$18,129	\$3,016	\$0	\$97,434	
20-1	Area Plan Administration	Administration	C = Contract				\$27,000	\$27,500	\$13,398		\$8,391		\$76,289		\$18,129	\$3,016	\$0	\$97,434		
20-2	AAA Advocacy	Administration	D = Direct Provision	Estimated Units	Unit Definition	Estimated Clients							\$0					\$0		
20-3	Program Coordination & Development	Administration											\$0					\$0		
ACCESS SERVICES -							\$253,502	\$0	\$0	\$0	\$0	\$0	\$253,502	\$0	\$0	\$0	\$71,919	\$0	\$325,421	
6	Case Management	Case Management	D	1500.00	1 hour	200	\$35,000					\$35,000			\$11,919		\$0	\$46,919	\$31.28	
9	Assisted Transportation	Assisted Transportation			1 one-way trip							\$0						\$0	#DIV/0!	
10	Transportation	Transportation	D	1300.00	1 one-way trip	200	\$72,000					\$72,000						\$72,000	\$55.38	
13	Information & Assistance	Information and Assistance	D	2000.00	1 contact	1500	\$81,502					\$81,502		\$60,000				\$141,502	\$70.75	
14	Outreach	Outreach	D	150.00	1 activity	150	\$15,000					\$15,000						\$15,000	\$100.00	
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 or activity							\$0						\$0	#DIV/0!	
70-2	Options Counseling	Information and Assistance	D	250.00	1 contact	50	\$50,000					\$50,000						\$50,000	\$200.00	
70-5	Newsletter	Outreach			1 activity							\$0						\$0	#DIV/0!	
70-8	Fee-Based Case Management	Other Services			1 hour or activity							\$0						\$0	#DIV/0!	
70-10	Public Outreach/Education	Outreach			1 activity							\$0						\$0	#DIV/0!	
IN-HOME SERVICES							\$14,000	\$0	\$0	\$0	\$0	\$0	\$14,000	\$0	\$0	\$281,551	\$0	\$0	\$295,551	
1	Personal Care	Personal Care			1 hour							\$0						\$0	#DIV/0!	
1a	Personal Care - HCW	Personal Care	D	11500.00	1 hour	200						\$0		\$277,151				\$277,151	\$24.10	
2	Homemaker/Home Care	Homemaker			1 hour							\$0						\$0	#DIV/0!	
2a	Homemaker/Home Care - HCW	Homemaker			1 hour							\$0						\$0	#DIV/0!	
3	Chore	Chore	D/C	10.00	1 hour	10						\$0		\$4,000				\$4,000	\$400.00	
3a	Chore - HCW	Chore	D/C	10.00	1 hour	10						\$0		\$400				\$400	\$40.00	
5	Adult Day Care/Adult Day Health	Adult Day Care/Health			1 hour							\$0						\$0	#DIV/0!	
30-1	Home Repair/Modification	Other Services	D/C	10.00	1 payment	10	\$5,000					\$5,000						\$5,000	\$500.00	
30-4	Respite (IIB)	Respite Care			1 hour							\$0						\$0	#DIV/0!	
40-5	Health, Medical & Technical Assistance Equip.	Health Promotion and Disease Prevention			1 loan/payment							\$0						\$0	#DIV/0!	
40-8	Registered Nurse Services	Health Promotion and Disease Prevention			1 hour							\$0						\$0	#DIV/0!	
60-3	Reassurance	Outreach	D	300.00	1 contact	60	\$9,000					\$9,000						\$9,000	\$30.00	
90-1	Volunteer Services	Other Services			1 hour							\$0						\$0	#DIV/0!	
LEGAL SERVICES							\$9,200	\$0	\$0	\$0	\$0	\$0	\$9,200	\$0	\$0	\$0	\$0	\$0	\$9,200	
11	Legal Assistance	Legal Assistance Development	C	100.00	1 hour	20	\$9,200					\$9,200						\$9,200	\$92.00	
NUTRITION SERVICES							\$0	\$265,045	\$79,996	\$0	\$0	\$0	\$345,041	\$164,351	\$0	\$0	\$0	\$0	\$509,392	
4	Home Delivered Meals	Home Delivered Meals	D/C	70200.00	1 meal	30200			\$78,996			\$78,996	\$164,351					\$243,347	\$3.47	
7	Congregate Meals	Cobgregate Meals	D/C	26000.00	1 meal	12500		\$249,045				\$249,045						\$249,045	\$9.58	
8	Nutrition Counseling	Nutrition Counseling			1 session							\$0						\$0	#DIV/0!	
12	Nutrition Education	Nutrition Education	D	80100.00	1 session	42700		\$16,000	\$1,000			\$17,000						\$17,000	\$0.21	

Matrix	SERVICE NAME	SERVICE TYPE	(5) Contract or Direct Provide	(6) Estimated Units	(7) Unit Definition	(8) Estimated Clients	OAA						(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)	
							T III B	T III C-1	T III C-2	T III D	T III E	T VII	OAA Total	NSIP	COVID Relief (FFCRA, CARES, HDC5, ARP and SLFRF)	OPI	Other State-provided Funds	Other Cash Funds	Total Funds	Estimated Cost Per Unit	Comments Explanation
FAMILY CAREGIVER SUPPORT							\$0	\$0	\$0	\$0	\$97,772	\$0	\$97,772	\$0	\$0	\$0	\$0	\$0	\$97,772		
15	Information for Caregivers	Information for Caregivers	D	100.00	1 activity	50					\$11,499	\$11,499						\$11,499	\$114.99		
15a	Information for CGs serving Children	Information Services			1 activity							\$0						\$0	#DIV/0!		
16	Caregiver Access Assistance	Access Assistance	D	150.00	1 contact	75					\$11,499	\$11,499						\$11,499	\$76.66		
16-a	Caregiver Access Assistance-Serving Children	Access Assistance			1 contact							\$0						\$0	#DIV/0!		
30-5	Caregiver Respite	Respite Care	D	2000.00	1 hour	100					\$44,879	\$44,879						\$44,879	\$22.44		
30-5a	Caregiver Respite for Caregivers Serving Children	Respite Care	D	500.00	1 hour	25					\$11,198	\$11,198						\$11,198	\$22.40		
30-6	Caregiver Support Groups	Counseling/Support Groups/Caregiver Training			1 session							\$0						\$0	#DIV/0!		
30-6a	Caregiver Support Groups Serving Children	Counseling/Support Groups/Caregiver Training			1 session							\$0						\$0	#DIV/0!		
30-7	Caregiver Supplemental Services	Supplemental Services	D	50.00	1 payment	25					\$2,500	\$2,500						\$2,500	\$50.00		
30-7a	Caregiver Supplemental Services-Serving Children	Supplemental Services	D	500.00	1 payment	50					\$11,197	\$11,197						\$11,197	\$22.39		
70-2a	Caregiver Counseling	Counseling/Support Groups/Caregiver Training			1 client served							\$0						\$0	#DIV/0!		
70-2b	Caregiver Counseling-Serving Children	Counseling/Support Groups/Caregiver Training			1 client served							\$0						\$0	#DIV/0!		
70-9	Caregiver Training	Counseling/Support Groups/Caregiver Training	D	40.00	1 session	60					\$5,000	\$5,000					\$5,000	\$125.00			
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			1 client served							\$0						\$0	#DIV/0!		
SOCIAL & HEALTH SERVICES							\$0	\$0	\$0	\$44,399	\$0	\$6,029	\$50,428	\$0	\$0	\$0	\$0	\$0	\$50,428		
40-2	Physical Activity & Falls Prevention	Health Promotion and Disease Prevention	D/C	200.00	1 session	100					\$13,698	\$13,698						\$13,698	\$68.49		
40-9	Medication Management	Health Promotion and Disease Prevention			1 session							\$0						\$0	#DIV/0!		
50-1	Guardianship/Conservatorship	Elderly Abuse Prevention			1 activity							\$0						\$0	#DIV/0!		
50-3	Elder Abuse Awareness and Prevention	Elderly Abuse Prevention	D	60.00	1 activity	50						\$6,029	\$6,029					\$6,029	\$100.48		
50-4	Crime Pervention/Home Safety	Elderly Abuse Prevention			1 activity							\$0						\$0	#DIV/0!		
50-5	LTC Ombudsman	Elderly Abuse Prevention	C	30.00	1 activity						\$1,500	\$1,500						\$1,500	\$50.00		
60-4	Volunteer Recruitment	Other Services			1 hour or activity							\$0						\$0	#DIV/0!		
60-1	Recreation	Other Services			1 hour or activity							\$0						\$0	#DIV/0!		
71	Chronic Disease Prevention, Management & Ed	Health Promotion and Disease Prevention	D/C	240.00	1 session	240					\$29,201	\$29,201						\$29,201	\$121.67		
72	Self-Directed Care	Self-Directed Care			1 client served							\$0						\$0	#DIV/0!		
80-1	Senior Center Assistance	Other Services			1 hour or activity							\$0						\$0	#DIV/0!		
80-4	Financial Assistance	Other Services			1 hour or activity							\$0						\$0	#DIV/0!		
80-5	Money Management	Other Services			1 hour or activity							\$0						\$0	#DIV/0!		
80-6	Center Renovation/Acquisition	Other Services			1 center acqrd/renovated							\$0						\$0	#DIV/0!		
901	Other (specify)	Other Services										\$0						\$0	#DIV/0!		
901	Other (specify)	Other Services										\$0						\$0	#DIV/0!		
901	Other (specify)	Other Services										\$0						\$0	#DIV/0!		
901	Other (specify)	Other Services										\$0						\$0	#DIV/0!		
GRAND TOTAL							\$303,702	\$292,545	\$93,394	\$44,399	\$106,163	\$6,029	\$846,232	\$164,351	\$0	\$299,680	\$74,935	\$0	\$1,385,198		

