

Budget by Service Category

(3) Matrix	(4) SERVICE NAME SERVICE TYPE		(5)	(6)	(7)	(8)	(9)						(11) NSIP	(12) COVID Relief (ARP, VAC5 and SLFRF)	(13) OPI (Classic and/or Pilot)	(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							\$444,791	\$58,527	\$46,712	\$0	\$37,158	\$0	\$587,188	\$0	\$9,745	\$108,559	\$0	\$0	\$695,747	
20-1	Area Plan Administration	Administration	C = Contract				\$116,038	\$58,527	\$46,712		\$37,158		\$258,435	\$9,745	\$108,559			\$366,994		
20-2	AAA Advocacy	Administration	D = Direct Provision	Estimated Units	Unit Definition	Estimated Clients	\$78,557						\$78,557					\$78,557	Will request transfer	
20-3	Program Coordination & Development	Administration					\$250,196						\$250,196					\$250,196	Will request transfer	
ACCESS SERVICES -							\$597,977	\$0	\$0	\$0	\$0	\$0	\$597,977	\$0	\$0	\$361,589	\$0	\$125,000	\$1,084,566	
6	Case Management	Case Management	D	4150.00	1 hour	300	\$12,000						\$12,000		\$326,589			\$338,589	\$81.59	
				400.00		40							\$0		\$35,000			\$35,000	\$87.50	
9	Assisted Transportation	Assisted Transportation	C		1 one-way trip															
				200.00		25	\$12,000						\$12,000					\$12,000	\$60.00	
10	Transportation	Transportation	C		1 one-way trip															
13	Information & Assistance	Information and Assis	C/D	12000.00	1 contact	6500	\$514,684						\$514,684			\$85,000		\$599,684	\$49.97	
14	Outreach (14 Outreach; 70-5 Newsletter; 70-10 Public Outreach/Education)	Outreach	D	80.00	1 activity	6500	\$59,293						\$59,293					\$59,293	\$741.16	
40-3	Preventive Screening, Counseling, and Referral	Health Promotion and Disease Prevention			1 session								\$0					\$0		
40-4	Mental Health Screening & Referral	Health Promotion and Disease Prevention			1 session								\$0					\$0		
60-5	Interpreting/Translation	Other Services			1 hour or activity								\$0					\$0		
70-2	Options Counseling	Information and Assis	D	180.00	1 contact	60							\$0			\$40,000		\$40,000	\$222.22	
70-8	Fee-Based Case Management	Other Services			1 hour or activity								\$0					\$0		
IN-HOME SERVICES							\$39,500	\$0	\$467,118	\$0	\$0	\$0	\$506,618	\$82,737	\$0	\$806,400	\$0	\$0	\$1,395,755	
1/1a	Personal Care	Personal Care	C	6700.00	1 hour	90							\$0		\$225,000			\$225,000	\$33.58	
2	Homemaker/Home Care	Homemaker	C	6200.00	1 hour	90							\$0		\$210,000			\$210,000	\$33.87	
2a	Homemaker/Home Care - HCW	Homemaker	C	8000.00	1 hour	40							\$0		\$270,000			\$270,000	\$33.75	
3	Chore	Chore	C	250.00	1 hour	15	\$10,000						\$10,000		\$6,000			\$16,000	\$64.00	
3a	Chore - HCW	Chore			1 hour								\$0					\$0		
5	Adult Day Care/Adult Day Health	Adult Day Care/Health	C	125.00	1 hour	20	\$12,000						\$12,000		\$5,000			\$17,000	\$136.00	
				20.00		20	\$10,000						\$10,000					\$10,000	\$500.00	
30-1	Home Repair/Modification	Other Services	C		1 payment								\$0					\$0		
30-4	Respite (IIIB)	Respite Care			1 hour								\$0					\$0		
40-5	Health, Medical & Technical Assistance Equip.	Health Promotion and	C	150.00	1 loan/payment	150	\$7,500						\$7,500		\$45,400			\$52,900	\$352.67	
60-3	Reassurance	Outreach			1 contact								\$0					\$0		
90-1	Volunteer Services (In Home)	Other Services	D		1 hour								\$0					\$0		
4	Home Delivered Meals	Home Delivered Mea	C	85000.00	1 meal	3000			\$467,118				\$467,118	\$82,737	\$45,000			\$594,855	\$7.00	
8	Nutrition Counseling	Nutrition Counseling			1 session								\$0					\$0		
12	Nutrition Education	Nutrition Education	C		1 session								\$0					\$0	Included in nutrition contracts - not billed separately	
LEGAL SERVICES							\$39,000	\$0	\$0	\$0	\$0	\$0	\$39,000	\$0	\$0	\$0	\$0	\$0	\$39,000	
11	Legal Assistance	Legal Assistance Dev	C		1 hour		\$39,000						\$39,000					\$39,000		
NUTRITION SERVICES							\$0	\$585,265	\$0	\$0	\$0	\$0	\$585,265	\$82,737	\$0	\$0	\$0	\$0	\$668,002	
7	Congregate Meals	Congregate Meals	C	45000.00	1 meal	5000		\$585,265					\$585,265	\$82,737				\$668,002	\$14.84	

Budget by Service Category

(3) Matrix	(4) SERVICE NAME	SERVICE TYPE	(5) Contract or Direct Provide	(6) Estimated Units	(7) Unit Definition	(8) Estimated Clients	(9) OAA						(10) OAA Total	(11) NSIP	(12) COVID Relief (ARP, VACS and SLFRF)	(13) OPI (Classic and/or Pilot)	(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									
FAMILY CAREGIVER SUPPORT							\$72,055	\$0	\$0	\$0	\$371,579	\$0	\$443,634	\$0	\$0	\$0	\$117,008	\$0	\$560,642		
15/15a	Caregivers Information Services / Information and	Information for Careg	D/C	5000.00	1 activity	125					\$132,066		\$132,066						\$132,066	\$26.41	
16/16a	Caregiver Case Management	Access Assistance	D/C	2650.00	1 contact	300					\$90,562		\$90,562			\$117,008			\$207,570	\$78.33	Sequestration
30-5/5a	Caregiver Respite	Respite Care	D	1800.00	1 hour	60	\$16,000				\$42,500		\$58,500						\$58,500	\$32.50	
30-6/6a	Caregiver Support Groups	Counseling/Support	C	80.00	1 session	40					\$41,900		\$41,900						\$41,900	\$523.75	Tiered rate per group based on # participants
30-7/7a	Caregiver Supplemental Services	Supplemental Service	D	200.00	1 payment	200	\$15,000				\$22,000		\$37,000						\$37,000	\$185.00	Durable Medical Equipment
70-2a/2b	Caregiver Counseling	Counseling/Support	C	180.00	1 client served	45					\$23,000		\$23,000						\$23,000	\$127.78	
70-9/9a	Caregiver Training	Counseling/Support	C/D/C	400.00	1 session	140	\$41,055				\$19,551		\$60,606						\$60,606	\$151.52	
73/73a	Caregiver Self-Directed Care	Self-Directed Care			1 client served								\$0						\$0		
SOCIAL & HEALTH SERVICES							\$89,096	\$0	\$0	\$33,396	\$0	\$5,100	\$127,592	\$0	\$97,446	\$0	\$1,077,575	\$315,332	\$1,520,499		
40-2	Health Promotion: Evidenced-Based (40-2 Physical	Health Promotion and	C	1296.00	1 session	36				\$33,396		\$33,396							\$33,396	\$25.77	
50-1	Elder Abuse Prevention (50-1 Guardianship/Conservatorship.; 50-3 Elder Abuse Awareness & Prevention; 50-4 Crime Prevention/Home Safety; 50-5 LTCCO)	Elderly Abuse Preven	D	24.00	1 activity	500					\$5,100		\$5,100						\$5,100	\$212.50	
50-3	Elder Abuse Awareness and Prevention	Elderly Abuse Prevention			1 activity								\$0						\$0		
50-4	Crime Prevention/Home Safety	Elderly Abuse Prevention			1 activity								\$0						\$0		
60-4	Volunteer Services	Other Services	D	800.00	1 hour or activity	350	\$81,596						\$81,596						\$81,596	\$102.00	
60-1	Other Services (60-1 Recreation; 70-8 Fee Based CM; 80-5 Money Management; 80-6 Center Renovation/Acquisition)	Other Services	D/C	2500.00	1 hour or activity	300	\$7,500						\$7,500			\$120,000			\$127,500	\$51.00	\$120,000 OMMP; \$7500 Recreation
71	Chronic Disease Prevention, Management & Ed	Health Promotion and Disease Prevention			1 session								\$0						\$0		
72	Self-Directed Care	Self-Directed Care			1 client served								\$0						\$0		
80-1	Senior Center Assistance	Other Services			1 hour or activity								\$0						\$0		
80-4	Consumable Services	Other Services			1 hour or activity								\$0						\$0		
80-5	Money Management	Other Services			1 hour or activity								\$0						\$0		
80-6	Center Renovation/Acquisition	Other Services			1 center acqrd/renovated								\$0						\$0		
900	Computer Terchnology Expense	Other Services			1 payment/activity								\$0			\$7,673			\$7,673		
901	ARPA III-B	Other Services	D										\$0	\$97,446					\$0		Various programs & services
901	Care Transitions	Other Services	D		Fee for Service								\$0				\$60,000		\$60,000		
901	Veterans Directed	Other Services	D		Fee for Service								\$0				\$255,332		\$255,332		MultCo contract
901	OPI Pilot	Other Services	D/C	12000.00		34							\$0			\$412,632			\$412,632	\$34.39	
901	OPI-M	Other Services											\$0			\$431,539			\$431,539		Except HCW direct paid by ODHS
901	Service Equity	Other Services	D/C										\$0			\$105,731			\$105,731		Translation, printing, culturally specific I & A, outreach and education
901		Other Services											\$0						\$0		
901		Other Services											\$0						\$0		
GRAND TOTAL							\$1,282,419	\$643,792	\$513,830	\$33,396	\$408,737	\$5,100	\$2,887,274	\$165,474	\$107,191	\$1,276,548	\$1,194,583	\$440,332	\$5,964,211		