

AREA AGENCIES ON AGING AREA PLAN BUDGET
AREA PLAN BUDGET SUMMARY
 AAA: SE WA Aging and Long Term Care Council of Governments
 BUDGET PERIOD: January 1 - December 31, 2016

BARS CODE	Contract or Direct	Number	Unit	Persons Served	ALTSA Funding	All Other Funding	Total	Cost per Unit
AAA BUDGETED SERVICES								
555 .10	ADMINISTRATION				951,206	12,279	963,485	
.11	0		Area Agency Planning/Administration		527,439	12,279	539,718	
.12	0		Interfund Payments for Services		0	0	0	
.13	0		Core Services Contract Management		423,767	0	423,767	
555 .21	COORDINATION				32,500	5,735	38,235	
555 .31	C	780	Hours	135	69,450	20,990	90,440	115.95
555 .40	ACCESS SERVICES				6,792,894	215,420	7,008,314	
.41	C	26,271	One-way Trips	750	133,109	66,796	199,905	7.61
.42	C/D	13,000	Contacts/Assists	10,240	666,402	144,756	811,158	62.40
.43.1	D	3,844	Cases	3,844	5,824,583	0	5,824,583	1,515.24
.43.2	C/D	5	Cases	5	20,000	3,529	23,529	4,705.80
.44	D	164	Visits	164	98,800	0	98,800	602.44
.45	0	0	Visits	0	0	0	0	#DIV/0!
.46	D	8	Visits	8	50,000	339	50,339	6,292.38
.49	0	0	Cases	0	0	0	0	#DIV/0!
555 .50	IN-HOME SERVICES				50,688	1,600	52,288	
.51	0	0	Hours	0	0	0	0	#DIV/0!
.52	0	0	Hours	0	0	0	0	#DIV/0!
.53	0	0	Hours	0	0	0	0	#DIV/0!
.54	0	0	Contacts/Hours	0	0	0	0	#DIV/0!
.55	C	2,000	Contacts/Hours	15	41,088	1,600	42,688	21.34
.56	0	0	Contact	0	0	0	0	#DIV/0!
.57	0	0	Contact	0	0	0	0	#DIV/0!
.58	C	190	Days	4	9,600	0	9,600	50.53
.59	0	0	Hours	0	0	0	0	#DIV/0!
.50	0	0	(Enter Unit)	0	0	0	0	#DIV/0!
.50	0	0	(Enter Unit)	0	0	0	0	#DIV/0!
555 .60	NUTRITION SERVICES				1,729,423	491,996	2,221,419	
.61	C	120,500	Meals	3,500	692,620	200,000	892,620	7.41
.63	C	6	Hours	150	500	0	500	83.33
.64	C	160,000	Meals	1,400	958,701	291,996	1,250,697	7.82
.65	0	0	Assists	0	0	0	0	#DIV/0!
.66	0		N/A		0	0	0	
.67	C	510	Participants	510				133.50
.67.1			Food Purchased		2,160	0	2,160	
.67.2			Checks Received		65,927	0	65,927	
.67.3			Service Delivery		9,515	0	9,515	
555 .70-.80	SOCIAL & HEALTH SERVICES				1,669,922	237,481	1,907,403	
.71	C	250	Days	6	18,800	3,200	22,000	88.00
.72	0	0	Contacts	0	0	0	0	#DIV/0!
.73	0	0	Contacts	0	0	0	0	#DIV/0!
.74	D	80	Trainings	80	17,560	0	17,560	219.50
.75	C/D	26	Classes	250	68,865	0	68,865	2,648.65
.76	C	55	Hours	8	0	100	100	1.82
.77	0	0	Hours	0	0	0	0	#DIV/0!
.78			Kinship Care					
.78.1			Kinship Caregivers Support Program					
.78.1a			Service Delivery		12,192	0	12,192	
.78.1b	C	197	Caregivers	303	109,729	0	109,729	557.00
.78.2	C	344	Caregivers	172	76,307	0	76,307	221.82
.79			Family Caregiver Support Program					
.79.1	C/D		Access & Support Services		230,587	55,460	286,047	
.79.2	D		Assessment/Coordination		390,121	91,323	481,444	1,203.61
.79.3	C		Respite Care Services		451,585	54,515	506,100	20.66
.79.4	C		Supplemental Services		213,599	16,401	230,000	34.07
.79.5	C		Services to Grandparents/Relatives		15,515	0	15,515	
.79.6	0		Memory Care and Wellness Services		0	0	0	
.83			Senior Community Svcs Employment (SCSEP)					
.83.1	C	6	Enrollees	6	52,700	9,300	62,000	10,333.33
.83.2			Program/Other		12,362	2,182	14,544	
.84	C	25	Contacts	25	0	5,000	5,000	200.00
.88	0	0	Investigations	0	0	0	0	#DIV/0!
.89	0	0	Issues	0	0	0	0	#DIV/0!
555 .90	OTHER ACTIVITIES				355,004	888,075	1,243,079	
			Disaster Relief		0	0	0	
	C	3,850	Sessions	985	63,000	30,000	93,000	24.16
	0	0	Hours	0	0	0	0	#DIV/0!
	0	0	Contacts	0	0	0	0	#DIV/0!
	0	0	(Enter Unit)	0	0	0	0	#DIV/0!
	0	0	(Enter Unit)	0	0	0	0	#DIV/0!
	0	0	(Enter Unit)	0	0	0	0	#DIV/0!
	D	324	Hours	730	128,401	0	128,401	396.30
	D	450	Contacts	43	126,900	0	126,900	282.00
	D	238	Applications	238	21,706	0	21,706	91.20
	C/D	700	Cases	700	0	850,000	850,000	1,214.29
	C	4	Dyads	4	14,997	8,075	23,072	5,768.00
	0	0	(Enter Unit)	0	0	0	0	#DIV/0!
Sub-Total - AAA Budgeted					11,651,087	1,873,576	13,524,663	
AAA NON-BUDGETED SERVICES								
			Caregiver Training			230,000	230,000	
			Agency Workers' Health Insurance and CGT for Respite/Non-Core			65,000	65,000	
		0	Other Funding (Enter Description)	0		0	0	
Sub-Total - AAA Non-Budgeted					0	295,000	295,000	
Total AAA - Budgeted and Non-Budgeted					11,651,087	2,168,576	13,819,663	

Notes: Non-Budgeted funds include all those reimbursed services over which the AAA has no discretion on spending. The services are either entitlement in nature, or specific spending requirements established by the source of the funds.