

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	AL TSA Funding	All Other Funding	Total	Cost per Unit
<b>AAA BUDGETED SERVICES</b>								
555 .10	<b>ADMINISTRATION</b>				<b>951,206</b>	<b>12,279</b>	<b>963,485</b>	
.11	0				527,439	12,279	539,718	
.12	0				0	0	0	
.13	0				423,767	0	423,767	
555 .21	<b>COORDINATION</b>				<b>32,500</b>	<b>5,735</b>	<b>38,235</b>	
555 .31	C	780	Hours	135	<b>69,450</b>	<b>20,990</b>	<b>90,440</b>	115.95
555 .40	<b>ACCESS SERVICES</b>				<b>6,792,894</b>	<b>215,420</b>	<b>7,008,314</b>	
.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	<b>IN-HOME SERVICES</b>				<b>50,688</b>	<b>1,600</b>	<b>52,288</b>	
.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	<b>NUTRITION SERVICES</b>				<b>1,729,423</b>	<b>491,996</b>	<b>2,221,419</b>	
.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					2,160	0	2,160	
.67.2					65,927	0	65,927	
.67.3					9,515	0	9,515	
555 .70-.80	<b>SOCIAL &amp; HEALTH SERVICES</b>				<b>1,669,922</b>	<b>237,481</b>	<b>1,907,403</b>	
.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								
.78.1								
.78.1a					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								
.79.1	C/D				230,587	55,460	286,047	
.79.2	D				390,121	91,323	481,444	1,203.61
.79.3	C				451,585	54,515	506,100	20.66
.79.4	C				213,599	16,401	230,000	34.07
.79.5	C				15,515	0	15,515	
.79.6	0				0	0	0	
.83								
.83.1	C	6	Enrollees	6	52,700	9,300	62,000	10,333.33
.83.2					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	<b>OTHER ACTIVITIES</b>				<b>355,004</b>	<b>888,075</b>	<b>1,243,079</b>	
Disaster Relief					0	0	0	
Foot care	C	3,850	Sessions	985	63,000	30,000	93,000	24.16
Peer Counseling	0	0	Hours	0	0	0	0	#DIV/0!
Outreach	0	0	Contacts	0	0	0	0	#DIV/0!
Aging & Disability Resource Center (ADRC)	0	0	(Enter Unit)	0	0	0	0	#DIV/0!
Chronic Care Management	0	0	(Enter Unit)	0	0	0	0	#DIV/0!
Chronic Disease Self Management Program (CDSMP)	0	0	(Enter Unit)	0	0	0	0	#DIV/0!
Home Care Referral Registry (HCRR)	D	324	Hours	730	128,401	0	128,401	396.30
Veterans Directed Home Services	D	450	Contacts	43	126,900	0	126,900	282.00
MIPPA	D	238	Applications	238	21,706	0	21,706	91.20
Health Home MCOs	C/D	700	Cases	700	0	850,000	850,000	1,214.29
Dementia	C	4	Dyads	4	14,997	8,075	23,072	5,768.00
0	0	0	(Enter Unit)	0	0	0	0	#DIV/0!
<b>Sub-Total - AAA Budgeted</b>					<b>11,651,087</b>	<b>1,873,576</b>	<b>13,524,663</b>	
<b>AAA NON-BUDGETED SERVICES</b>								
						230,000	230,000	
						65,000	65,000	
		0	0	0		0	0	
<b>Sub-Total - AAA Non-Budgeted</b>					<b>0</b>	<b>295,000</b>	<b>295,000</b>	
<b>Total AAA - Budgeted and Non-Budgeted</b>					<b>11,651,087</b>	<b>2,168,576</b>	<b>13,819,663</b>	

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.