## FY 2025 AREA AGENCY GRANT FUNDS - SUPPORT SERVICES DETAIL

Agency: Region VII AAA | Budget Period: 10/01/24 to 09/30/25 | Rev. 2/23/24

PSA: 7 | Date: 04/16/24 | Rev. No.: 1 | page 2 of 3

*Operating Standards For AAA's

| Op Std | SERVICE CATEGORY | Title III-B | Title III-D | Title III-E | Title VII/EAP | Title VII A OMB | State Access | State In-Home | St. Alt. Care | State Care Mgmt | State NHO | St. ANS | St. Respite (Escheat) | MATF | St. CG Suppl | TCM-Medicaid MSO Fund | Program Income | Cash Match | In-Kind Match | TOTAL |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| A | **Access Services** | | | | | | | | | | | | | | | | | | | |
| A-1 | Care Management | | | | | | 15,000 | | | 431,825 | | 27,006 | | | | | | | | 473,831 |
| A-2 | Case Coordination/Support | 321,876 | | 101,414 | | | | | | | | | | | | | | | | 423,290 |
| A-3 | Disaster Advocacy & Outreach Program | | | | | | | | | | | | | | | | | | | - |
| A-4 | Information & Assistance | | | | | | 38,453 | | | | | 36,500 | | | | | | | | 74,953 |
| A-5 | Outreach | 129,194 | | | | | | | | | | | | | | | | | | 129,194 |
| A-6 | Transportation | 80,805 | | 6,531 | | | | | | | | | | | | | | | | 87,336 |
| A-7 | Options Counseling | | | | | | | | | | | | | | | | | | | - |
| A-8 | Care Transition Coordination and Support | - | | | | | | 100,000 | | | | | | | | | | | | 100,000 |
| B | **In-Home** | | | | | | | | | | | | | | | | | | | |
| B-1 | Chore | 27,883 | | | | | | | | | | | | | | | | | | 27,883 |
| B-2 | Home Care Assistance | | | | | | | | | | | | | | | | | | | - |
| B-3 | Home Injury Control | | | | | | | | | | | | | | | | | | | - |
| B-4 | Homemaking | 30,597 | | | | | | 592,115 | 64,141 | | | | | | | | | | | 686,853 |
| B-6 | Home Health Aide | | | | | | | | | | | | | | | | | | | - |
| B-7 | Medication Management | | | | | | | 55,000 | 55,000 | | | | | | | | | | | 110,000 |
| B-8 | Personal Care | 10,587 | | | | | | 473,691 | 16,903 | | | | | | | | | | | 501,181 |
| B-9 | Assistive Device & Technology | | | | | | | | | | | | | | | | | | | - |
| B-10 | Respite Care | 35,303 | | | | | | 192,649 | 29,633 | | | | | - | - | | | | | 257,585 |
| B-11 | Friendly Reassurance | 24,166 | | | | | | | | | | | | | | | | | | 24,166 |
| C | **Community Services** | | | | | | | | | | | | | | | | | | | |
| C-1 | Adult Day Services | | | | | | | | 42,833 | | | 19,849 | 71,216 | 223,639 | 27,504 | | | | | 385,041 |
| | | | | | | | | | | | | | | | | | | | | |
| C-6 | Disease Prevention/Health Promotion | | 61,793 | | | | | | | | | | | | | | | | | 61,793 |
| C-7 | Health Screening | | | | | | | | | | | | | | | | | | | - |
| C-8 | Assistance to Hearing Impaired & Deaf Community | - | | | | | | | | | | | | | | | | | | - |
| C-9 | Home Repair | 44,000 | | | | | | | | | | | | | | | | | | 44,000 |
| C-10 | Legal Assistance | 56,000 | | | | | | | | | | | | | | | | | | 56,000 |
| C-11 | LTC Ombudsman | 14,922 | | | | 17,920 | | | | | 40,524 | | | | | 16,648 | | | | 90,014 |
| C-12 | Senior Center Operations | 13,000 | | | | | | | | | | | | | | | | | | 13,000 |
| C-13 | Senior Center Staffing | 125,811 | | | | | | | | | | | | | | | | | | 125,811 |
| C-14 | Vision Services | | | | | | | | | | | | | | | | | | | - |
| C-15 | Programs for Prevention of Elder Abuse, Neglect, Exploitation | | | | 12,171 | | | | | | | | | | | | | | | 12,171 |
| C-16 | Counseling Services | | | | | | | | | | | | | | | | | | | - |
| | | | | | | | | | | | | | | | | | | | | |
| C-18 | Caregiver Supplement Services | | | 79,413 | | | | | | | | | | | | | | | | 79,413 |
| C-19 | Kinship Support Services | | | 32,853 | | | | | | | | | | | | | | | | 32,853 |
| | | | | | | | | | | | | | | | | | | | | - |
| C-21 | Caregiver Education | | | 56,814 | | | | | | | | | | | | | | | | 56,814 |
| C-22 | Caregiver Training | 10,723 | | 63,283 | | | | | | | | | | | | | | | | 74,006 |
| C-23 | Caregiver Support Groups | | | 56,814 | | | | | | | | | | | | | | | | 56,814 |
| | | | | | | | | | | | | | | | | | | | | - |
| *C-8 | Program Development | 133,913 | | | | | | | | | | | | | | | | | | 133,913 |
| | **Region Specific** | | | | | | | | | | | | | | | | | | | |
| | a. Gap Filling | | | | | | | 500 | 500 | | | | | | | | | | | 1,000 |
| | b. | | | | | | | | | | | | | | | | | | | - |
| | c. | | | | | | | | | | | | | | | | | | | - |
| | d. | | | | | | | | | | | | | | | | | | | |
| | e. | | | | | | | | | | | | | | | | | | | |
| | f. | | | | | | | | | | | | | | | | | | | - |
| | | | | | | | | | | | | | | | | | | | | |
| Sp Co | 8. MATF Adm | | | | | | | | | | | | | 22,031 | | | | | | 22,031 |
| Sp Co | 9. St CG Sup Adm | | | | | | | | | | | | | | 2,807 | | | | | 2,807 |
| | **SUPPORT SERVICE TOTAL** | 1,058,780 | 61,793 | 397,123 | 12,171 | 17,920 | 53,453 | 1,413,955 | 209,010 | 431,825 | 40,524 | 83,355 | 71,216 | 245,670 | 30,311 | 16,648 | - | - | - | 4,143,754 |

# FY 2025 NUTRITION / OMBUDSMAN / RESPITE / KINSHIP - PROGRAM BUDGET DETAIL

Rev. 2/23/24

Agency: Region VII AAA | Budget Period: 10/01/24 to 9/30/25

PSA: 7 | Date: 04/16/24 | Rev. Number 1



## FY 2025 AREA PLAN GRANT BUDGET - TITLE III-C NUTRITION SERVICES DETAIL

| Op Std | SERVICE CATEGORY | Title III C-1 | Title III C-2 | State Congregate | State HDM | NSIP | Title III-E | Program Income | Cash Match | In-Kind Match | TOTAL |
|---|---|---|---|---|---|---|---|---|---|---|---|
| | **Nutrition Services** | | | | | | | | | | |
| C-3 | Congregate Meals | 459,457 | | 17,908 | | 165,354 | - | | | | 642,719 |
| B-5 | Home Delivered Meals | | 1,041,608 | | 888,579 | 605,900 | - | | | | 2,536,087 |
| C-4 | Nutrition Counseling | | | | | | | | | | - |
| C-5 | Nutrition Education | | | | | | | | | | - |
| B-12 | Carry-out Meal (COM) | | | | | | | | | | - |
| | AAA RD/Nutritionist* | 60,000 | | | | | | | | | 60,000 |
| | Nutrition Services Total | 519,457 | 1,041,608 | 17,908 | 888,579 | 771,254 | - | - | - | - | 3,238,806 |

*Registered Dietitian, Nutritionist or individual with comparable certification, as approved by AASA.

## FY 2025 AREA PLAN GRANT BUDGET-TITLE VII LTC OMBUDSMAN DETAIL

| Op Std | SERVICE CATEGORY | Title III-B | Title VII-A | Title VII-EAP | State NHO | MSO Fund | Program Income | Cash Match | In-Kind Match | TOTAL |
|---|---|---|---|---|---|---|---|---|---|---|
| | **LTC Ombudsman Ser** | | | | | | | | | |
| C-11 | LTC Ombudsman | 14,922 | 17,920 | - | 40,524 | 16,648 | - | - | - | 90,014 |
| C-15 | Elder Abuse Prevention | - | | 12,171 | | | - | - | - | 12,171 |
| | Region Specific | - | - | | - | | - | - | - | - |
| | LTC Ombudsman Ser Total | 14,922 | 17,920 | 12,171 | 40,524 | 16,648 | - | - | - | 102,185 |

## FY 2025 AREA PLAN GRANT BUDGET- RESPITE SERVICE DETAIL

| Op Std | SERVICES PROVIDED AS A FORM OF RESPITE CARE | Title III-B | Title III-E | State Alt Care | State Escheats | State In-Home | Merit Award Trust Fund | Program Income | Cash/In-Kind Match | TOTAL |
|---|---|---|---|---|---|---|---|---|---|---|
| B-1 | Chore | | | | | | | | | - |
| B-4 | Homemaking | | | | | | | | | - |
| B-2 | Home Care Assistance | | | | | | | | | - |
| B-6 | Home Health Aide | | | | | | | | | - |
| B-10 | Meal Preparation/HDM | | | | | | | | | - |
| B-8 | Personal Care | | | | | | | | | - |
| | Respite Service Total | - | - | - | - | - | - | - | - | - |

## FY 2025 AREA PLAN GRANT BUDGET-TITLE E- KINSHIP SERVICES DETAIL

| Op Std | SERVICE CATEGORY | Title III-B | Title III-E | | | | Program Income | Cash Match | In-Kind Match | TOTAL |
|---|---|---|---|---|---|---|---|---|---|---|
| | **Kinship Ser. Amounts Only** | | | | | | | | | |
| C-18 | Caregiver Sup. Services | - | | | | | - | | - | - |
| C-19 | Kinship Support Services | - | 32,853 | | | | - | - | - | 32,853 |
| C-21 | Caregiver Education | - | | | | | - | - | - | - |
| C-22 | Caregiver Training | - | | | | | - | - | - | - |
| C-23 | Caregiver Support Groups | - | - | | | | - | - | - | - |
| | Kinship Services Total | - | 32,853 | | | | - | - | - | 32,853 |

## Planned Services Summary Page for FY 2025 PSA: 7

| Service | Budgeted Funds | Percent of the Total | Method of Provision | | |
|---|---|---|---|---|---|
| | | | Purchased | Contract | Direct |
| **ACCESS SERVICES** | | | | | |
| Care Management | $ 473,831 | 6.42% | | | |
| Case Coordination & Support | $ 423,290 | 5.73% | | | |
| Disaster Advocacy & Outreach Program | $ - | 0.00% | | | |
| Information & Assistance | $ 74,953 | 1.02% | | | |
| Outreach | $ 129,194 | 1.75% | | | |
| Transportation | $ 87,336 | 1.18% | | | |
| Option Counseling | $ - | 0.00% | | | |
| Care Transition Coordination and Support | $ 100,000 | 1.35% | | | |
| | | | | | |
| **IN-HOME SERVICES** | | | | | |
| Chore | $ 27,883 | 0.38% | | | |
| Home Care Assistance | $ - | 0.00% | | | |
| Home Injury Control | $ - | 0.00% | | | |
| Homemaking | $ 686,853 | 9.30% | | | |
| Home Delivered Meals | $ 2,536,087 | 34.35% | | | |
| Home Health Aide | $ - | 0.00% | | | |
| Medication Management | $ 110,000 | 1.49% | | | |
| Personal Care | $ 501,181 | 6.79% | | | |
| Personal Emergency Response System | $ - | 0.00% | | | |
| Respite Care | $ 257,585 | 3.49% | | | |
| Friendly Reassurance | $ 24,166 | 0.33% | | | |
| | | | | | |
| **COMMUNITY SERVICES** | | | | | |
| Adult Day Services | $ 385,041 | 5.22% | | | |
| | | | | | |
| Congregate Meals | $ 642,719 | 8.71% | | | |
| Nutrition Counseling | $ - | 0.00% | | | |
| Nutrition Education | $ - | 0.00% | | | |
| Disease Prevention/Health Promotion | $ 61,793 | 0.84% | | | |
| Health Screening | $ - | 0.00% | | | |
| Assistance to the Hearing Impaired & Deaf Community | $ - | 0.00% | | | |
| Home Repair | $ 44,000 | 0.60% | | | |
| Legal Assistance | $ 56,000 | 0.76% | | | |
| Long Term Care Ombudsman/Advocacy | $ 90,014 | 1.22% | | | |
| Senior Center Operations | $ 13,000 | 0.18% | | | |
| Senior Center Staffing | $ 125,811 | 1.70% | | | |
| Vision Services | $ - | 0.00% | | | |
| Programs for Prevention of Elder Abuse, Neglect, & | $ 12,171 | 0.16% | | | |
| Counseling Services | $ - | 0.00% | | | |
| Carry-Out Meal (COM) | $ - | 0.00% | | | |
| Caregiver Supplemental Services | $ 79,413 | 1.08% | | | |
| Kinship Support Services | $ 32,853 | 0.45% | | | |
| Caregiver Education | $ 56,814 | 0.77% | | | |
| Caregiver Training | $ 74,006 | 1.00% | | | |
| Caregiver Support Groups | $ 56,814 | 0.77% | | | |
| | | | | | |
| AAA RD/Nutritionist | $ 60,000 | 0.81% | | | |
| **PROGRAM DEVELOPMENT** | $ 133,913 | 1.81% | | | |
| **REGION-SPECIFIC** | | | | | |
| a. Gap Filling | $ 1,000 | 0.01% | | | |
| b. | $ - | 0.00% | | | |
| c. | $ - | 0.00% | | | |
| d. | $ - | 0.00% | | | |
| e. | $ - | 0.00% | | | |
| f. | $ - | 0.00% | | | |
| | | | | | |
| | | | | | |
| **SUBTOTAL SERVICES** | **$ 7,357,722** | | | | |
| **MATF & ST CG ADMINSTRATION** | $ 24,838 | 0.34% | | | |
| **TOTAL PERCENT** | | 100.00% | 0.00% | 0.00% | 0.00% |
| **TOTAL FUNDING** | **$ 7,382,560** | | | | |

Note: Rounding variances may occur between the Budgeted Funds column total and the Total Funding under the Method of Provision columns due to percentages in the formula. Rounding variances of + or (-) $1 are not considered material.