

# **REGIONAL BUDGET PLAN**

**OF**

---

## **AREA AGENCY ON AGING**

**For the Period**

**JULY 1, 2006 to JUNE 30, 2007**

**Submitted**

**MAY, 2006**

***Draft***

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## VERIFICATION OF INTENT

The Area Plan submitted for the Central Midlands Region for the period July 1, 2006, through June 30, 2008, includes all assurances and services to be provided by the Central Midlands Area Agency on Aging under provisions of the Older Americans Act, as amended and other legislation during the period identified. The Area Agency on Aging identified will assume full authority to develop and administer this Area Plan Update in accordance with all requirements of the Act and related State policy. In accepting this authority, the Area Agency on Aging assumes responsibility to develop and administer this Area Plan Update for a comprehensive and coordinated system of services and to serve as the advocate and focal point for older people in the planning and service area.

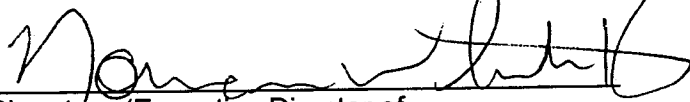
This Area Plan was developed in accordance with all rules and regulations specified under the Older Americans Act and the Lieutenant Governor's Office on Aging policies and procedures. The Area Agency on Aging agrees to comply with all standard assurances and general conditions submitted in the two-year Area Plan in May 2004. This Area Plan is hereby submitted to the South Carolina Lieutenant Governor, Office on Aging for approval.

The Central Midlands Area Agency on Aging certifies that it is responsible for the oversight of the provision of Aging Services throughout the Central Midlands Region. This responsibility includes, but is not limited to, the following functions:

1. Contract management
2. Programmatic and fiscal reporting activities
3. Quality assurance reviews of service delivery
4. Compliance with all federal and state laws, regulations, and policies
5. Maintenance and submission of regional data with adequate review and verification
6. Coordination of services and planning with the state office, service contractors, and other entities involved in serving and planning for the older population in the PSA
7. Provision of technical assistance to contractors and other interested parties
8. Provision of public information and advocacy related to Aging Program activities and issues

4-27-06

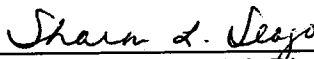
(Date)



Signature (Executive Director of  
Area Agency on Aging)

4-27-06

(Date)

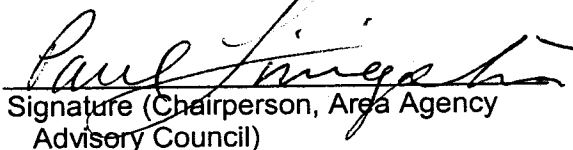


Signature (Aging Unit Director)

The Area Agency Advisory Council has reviewed and approved this Area Plan Update.

4-27-06

(Date)

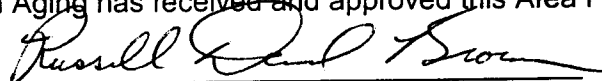


Signature (Chairperson, Area Agency  
Advisory Council)

The Governing Body of the Area Agency on Aging has received and approved this Area Plan Update.

4-27-06

(Date)



Signature (Chairperson, Governing Board)

**CENTRAL MIDLANDS COG - AREA AGENCY ON AGING COMPREHENSIVE OPERATING BUDGET STATE FISCAL YEAR 2006 - 2007**

REGION: 04

LINE ITEM	100% AAA Budget	Planning & Admin B, C, and E 75/25	Program Development 85/5/10	III-B Ombudsman 85/5/10	VII Ombudsman 100	VII Elder Abuse 100	XIX Ombudsman	State Ombudsman Funds	III-B I,R,&A 85/5/10	III-E I,R,&A 88.24/11.76	III-E Services Staff 88.24/11.76	III-E Caregiver Services 100	SSBG 100	Medicare Patrol (Aoa) 75/25	I-CARE (CMS)	Other AAA Direct Services
Personnel Salaries	\$324,887	\$95,483		\$28,238	\$16,225	\$4,740	\$60,720	\$27,068	\$33,570		\$25,834		\$7,862	\$1,596	\$13,470	\$10,081
Fringe Benefits	\$113,709	\$33,419		\$9,883	\$5,679	\$1,659	\$21,252	\$9,473	\$11,750		\$9,042		\$2,752	\$558	\$4,714	\$3,528
Contractual	\$4,651						\$4,651									
Travel	\$12,860	\$7,000					\$4,360		\$500		\$1,000					
Equipment	\$0															
Supplies	\$4,135	\$850					\$1,485		\$100		\$500				\$1,200	
Indirect Costs	\$215,960	\$63,471		\$18,771	\$10,785	\$3,151	\$40,362	\$17,992	\$22,315		\$17,173		\$5,226	\$1,060	\$8,953	\$6,701
Allocated Costs	\$0															
Other Direct Costs	\$155,199											\$145,558		\$9,641		
TOTAL OPERATING BUDGET	\$831,401	\$200,223	\$0	\$56,892	\$32,689	\$9,550	\$132,830	\$54,533	\$68,235	\$0	\$53,549	\$145,558	\$15,840	\$12,855	\$28,337	\$20,310
LESS: In-kind Not for Match	\$0															
LESS: Local Cash Not for Match	\$0															
TOTAL AREA PLAN BUDGET - LGOA	\$831,401	\$200,223	\$0	\$56,892	\$32,689	\$9,550	\$132,830	\$54,533	\$68,235	\$0	\$53,549	\$145,558	\$15,840	\$12,855	\$28,337	\$20,310

**COMPUTATION OF GRANT**

APPROVED AREA PLAN BUDGET	\$200,223	\$0	\$56,892	\$32,689	\$9,550	\$132,830	\$54,533	\$68,235	\$0	\$53,549	\$145,558	\$15,840	\$12,855	\$28,337	\$20,310	
LESS: State Funds (Non-Match)																
NET MATCHABLE AP BUDGET	\$200,223	\$0	\$56,892	\$32,689	\$9,550	\$132,830	\$54,533	\$68,235	\$0	\$53,549	\$145,558	\$15,840	\$12,855	\$28,337	\$20,310	
LESS: State Match			\$2,845					\$3,412								
LESS: Required Grantee Match	\$50,056	\$0	\$5,689					\$6,824	\$0	\$6,297			\$3,214			
Federal Share	\$150,167	\$0	\$48,358	\$32,689	\$9,550	\$132,830	\$54,533	\$68,235	\$0	\$47,252	\$145,558	\$15,840	\$9,641	\$28,337	\$20,310	
BREAKOUT OF LOCAL MATCH (L22):	\$50,056	\$0	\$5,689					\$6,824	\$0	\$6,297			\$3,214			
Local Cash Match Resources	\$50,056	\$0	\$5,689					\$6,824	\$0	\$6,297			\$3,214			
Local In-kind Match Resources																
State Funds Used as Local Match																
Total Local Match (Must = Line 25)	\$50,056	\$0	\$5,689					\$6,824	\$0	\$6,297			\$3,214			

FRINGE RATE AS % OF SALARIES: 35.00%

INDIRECT COST AS % OF FUNDED PERSONNEL: 49.24%

Yellow (light shading) cells are calculated values-DO NOT enter data into them!

Blue (darker shading) indicates cells in which data normally should not be entered.

## **NARRATIVE FOR AAA OPERATIONS AND DIRECT SERVICE BUDGET**

The Area Agency on Aging budget accounts for all formula allocations of Federal and State funds for State Fiscal Year 2006-2007 issued by the Lieutenant Governor's Office on Aging. The total budget of the Aging Unit is **\$831,401**. The budget narrative follows the sequence of the budget line items on form AP 2006-2008 AAA Comprehensive Operating Budget provided in the Area Plan format.

### **SALARIES - \$324,887 Total**

This is the cumulative total of all salaries for the **13** full time and **.95** part time staff of the Aging Unit.

### **FRINGE BENEFITS - \$113,709 Total**

Fringe benefits for staff are **\$20,460** FICA; **\$4,785** Medicare; **\$2,500** Workman's Compensation; **\$45,217** health, dental, and group life insurance; **\$35,639** retirement; **\$5,108** annual leave, sick leave and twelve holidays.

### **CONTRACTUAL - \$150,549 Total**

**\$4,651** Temporary Personnel

**\$340** - Computer Support Services

**\$145,558** - Family Caregiver consumer directed services

### **TRAVEL - \$12,860 Total**

The Area Agency on Aging reimburses staff for use of personal vehicles for necessary agency business and professional development activities at the rate of \$.4450 per mile. When the travel schedule requires it, meals are reimbursed.

### **OUT OF REGION TRAVEL: \$3,000**

The Director, Finance Manager, Long-Term Care Ombudsman, Information and Referral Specialist, Insurance Counselor and Family Caregiver Advocate have regularly scheduled monthly or quarterly meetings at the LGOA.

The cost of each meeting is calculated by computing the miles driven times the approved agency rate of \$.4450 per mile and adding parking fees as applicable. Receipts are required for parking.

Registration and room fees for State-wide training events (Summer School of Gerontology and Aging Network Conference) are also included in this portion of the travel budget. Annualizing the current year-to-date cost for these trips and training events shows a need for **\$3,000** for out of region trips.

### **OUT OF STATE TRAVEL: \$7,900**

The director attends the annual N4A conference and the SE4A Conference each year. The average cost of registration, air fare, land travel, rooms and meals for these two events for the last three years is **\$5,900**

Two Long Term Care Ombudsmen attend one Conference each year. The average cost for two staff for registration, airfare, land travel, rooms and meals for the past three years is **\$2,000**

**IN-REGION TRAVEL: \$1,860**

The Director travels in regions for Quality Assurance Visits, public presentations, community advocacy, technical assistance, menu review and caterer monitoring. The cost associated with these mandated activities is **\$100**.

The Finance Manager provides technical assistance related to fiscal matters and the client data system, monitors contractors, attends regional meetings. The cost associated with these mandated activities is **\$50**.

The Program Specialists provide on-site evaluation of meal service, conducts quality assurance reviews, annual assessments and program monitoring, and provide technical assistance. The Aging Program Specialist for Family Caregiver Support Program travels to support groups and training. These activities have an annual travel cost of **\$523**.

The 4 Long Term Care Ombudsman travel throughout the region to investigate complaints from residents of nursing homes and residential care facilities. The travel cost for these activities over the last three years averaged **\$545**.

I-CARE staff travel has increased greatly because of the demand for presentations and requests for assistance with Medicare Part D. The current year cost, annualized will be **\$492**.

The Family Caregiver Advocate travels around the region to conduct activities related to the mandated caregiver services and to provide information, assistance, support groups, counseling, and develop resources to meet caregiver needs. The annualized cost of travel for these activities is **\$100**.

The Information, Referral and Assistance Specialist has travel expenses related to maintaining certification. Some information services are best delivered in a group setting and these may require in region travel on a limited basis. The annualized cost for the I&A Specialist travel is **\$50**.

**NON-EMPLOYEE TRAVEL: \$100**

The Area Agency is mandated to establish and support a Regional Advisory Council and a Family Caregiver Program Advisory Group. The membership is made up of citizens from the counties and program participants. The AAA reimburses the members for their travel and lunch cost at the rate approved by the Board of Directors. The annualized reimbursements for the current year are **\$100**.

**EQUIPMENT - \$0,000 Total**

**SUPPLIES - \$4,135 Total**

Office supplies for staff positions **\$4,135**

**ALLOCATED COSTS - \$0,000 Total**

**OTHER DIRECT COSTS - \$3,395 Total**

Subscriptions	<b>\$895</b>
Membership Dues	<b>\$2,500</b>

## MINIMUM EXPENDITURES FOR SERVICE CATEGORIES

As required by the Older Americans Act and State policy, an adequate amount allotted for Part B will be expended for the delivery of each of the categories of service identified on this form

The State **minimums** were set over 15 years ago as 1% for Legal Assistance, 15% for ACCESS and 10% for Home Care.

As an outcome of the needs assessment process, please indicate the minimum percentage the Area Agency on Aging set for each category of services based on the regionwide needs identified.

Legal Assistance **10%**, Access Services **56%**, and In-Home Services **28%**

<b>ACCESS SERVICES</b>	<b>FUNDS EXPENDED FY 2005-2006</b>	<b>% OF III - B</b>	<b>FUNDS BUDGETED FY 2006-2007</b>	<b>% OF III - B</b>
A. Transportation	\$207,528		\$208,153	
B. Information & Assistance	\$58,000		\$58,000	
C. Case Management			\$0	
D. Outreach			\$0	
<b>TOTAL ACCESS EXPENDITURES</b>	<b>\$265,528</b>	<b>57%</b>	<b>\$266,153</b>	<b>56%</b>
<b>IN-HOME SERVICES</b>	<b>FUNDS EXPENDED FY 2005-2006</b>	<b>% OF III - B</b>	<b>FUNDS BUDGETED FY 2006-2007</b>	<b>% OF III - B</b>
A. Level I Housekeeping and Chore	\$51,133		\$72,489	
B. Level II Homemaker with Limited Personal Care	\$72,050		\$55,000	
C. Level III Personal Care with Limited Medical Assistance			\$5,068	
<b>TOTAL IN-HOME EXPENDITURES</b>	<b>\$123,183</b>	<b>27%</b>	<b>\$132,557</b>	<b>28%</b>
<b>LEGAL ASSISTANCE</b>	<b>FUNDS EXPENDED FY 2005-2006</b>	<b>% OF III - B</b>	<b>FUNDS BUDGETED FY 2006-2007</b>	<b>% OF III - B</b>
<b>TOTAL LEGAL ASSISTANCE EXPENDITURES</b>	<b>\$47,886</b>	<b>10%</b>	<b>\$47,886</b>	<b>10%</b>

**DEMONSTRATION OF TRANSFER OF FEDERAL FUNDS**

Per requirements of the Older Americans Act, the Area Agency on Aging may elect to transfer no more than 40% of the funds received under Title III-C between subpart 1 and subpart 2, for use as the Area Agency considers appropriate to purchase services that meet the nutritional needs of older adults in the area served.

If the Area Agency on Aging determines that a transfer of more than 40% is required to purchase services at a level that satisfies the need for III-C-1 or III-C-2 services, the agency must request a waiver that permits the agency to transfer an additional amount, not to exceed an additional 10% of the funds received under Title III-C between Subpart 1 and Subpart 2.

The Area Agency on Aging may elect to transfer not more than 30% of the funds received for state fiscal year 2007, between programs under part B and part C, for use as the Area Agency considers necessary to purchase services to meet the need for in-home and community based services.

**REQUESTED TRANSFERS**

TITLE	ORIGINAL ALLOCATION	REQUESTED TRANSFER	REQUESTED ALLOCATION	% OF CHANGE
III-B	\$389,393	\$86,257	\$475,650	22.15%
III-C-1	\$443,442	(\$123,334)	\$320,108	-27.81%
III-C-2	\$238,941	\$37,077	\$276,018	15.52%
<b>TOTAL</b>	<b>\$1,071,776</b>	<b>\$0</b>	<b>\$1,071,776</b>	

**INSTRUCTIONS**

Total of ORIGINAL ALLOCATION must total the Title III-B plus III-C-1 plus III-C-2 allocations for services transmitted to the region in Memorandum #06-06 on the page titled "ALLOCATIONS FOR SERVICE PROVISION - AREA PLAN PERIOD 2006-2007".

Total of REQUESTED TRANSFER column must be **ZERO**

Total of ORIGINAL ALLOCATION column must equal total of REQUESTED ALLOCATION column

NOTE: Match Ratio if using III-E is 88.24(F) to 11.76(L)

CONTRACTED FUNDS	IN-HOME & COMMUNITY-BASED SERVICES										NUTRITION SERVICES	
	Transportation	Home Care I Chore or Housekeeping	Home Care II Homemaker with Some Personal Care	Home Care III Personal Care with Limited Medical Assistance	Adult Day Services See NOTE Upper Left	Legal Assistance	Information & Assistance See NOTE Upper Left	Respite Care See NOTE Upper Left	Care Management	TOTAL In-Home/CS	Group Dining Service	Home Delivered Meals
<b>CONTRACTED UNITS</b>												
Title III Federal B, C	\$208,153	\$72,489	\$55,000	\$5,068	\$29,054	\$47,886	\$58,000	\$0	\$0	\$320,108	\$276,018	
Title III Federal E												
State 5% Match B, C	\$12,244	\$4,264	\$3,235	\$298	\$1,709	\$2,817	\$3,412	\$0	\$0	\$18,830	\$16,236	
Local:Cash match	\$24,489	\$8,528	\$6,471	\$596	\$3,418	\$5,634	\$6,824	\$0	\$0	\$37,660	\$32,473	
Local:In-kind match	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Total Local Match	\$24,489	\$8,528	\$6,471	\$596	\$3,418	\$5,634	\$6,824	\$0	\$0	\$37,660	\$32,473	
GRI for Title III Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fees for State Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
NSIP												
ACE-Bingo		\$48,147	\$0	\$0	\$0			\$0	\$48,147		\$0	
State Funded Services	\$0	\$0	\$39,149	\$48,021	\$0	\$0	\$0	\$0	\$88,170	\$0	\$0	
SSBG HDM Funds												
SSBG Grants to AAA			\$0	\$0	\$0				\$0		\$0	
Total Contracted Funds	\$244,886	\$133,428	\$103,855	\$54,983	\$34,181	\$56,336	\$68,235	\$0	\$0	\$376,598	\$324,727	
Contracted Rate	\$0.6562	\$16.0390	\$16.7996	\$17.4661	\$10.2400	\$50.3004	#DIV/0!	#DIV/0!	#DIV/0!	\$7.1066	\$5.8962	

NOTE: Contracted rate Includes Local Match

COMPUTATION OF NET (AIM) UNIT COST AND UNITS PER FUNDING SOURCE

Net Contracted (AIM) Rate	\$0.6562	\$16.0390	\$16.7996	\$17.4661	\$10.2400	\$50.3004	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	\$5.8962
AIM Units: State Svs Fees	0	0	0	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	0	0
AIM Units: ACE-BINGO		3002	0	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	0	0
AIM Units:State Funded Svs	0	0	2,330	2,807	0	0	#DIV/0!	#DIV/0!	#DIV/0!	0	0
AIM Units: SSBG HDMs											0
AIM Units:Other SSBG Svs			0		0						0
NSIP Share of CUC										\$0.0000	\$0.0000
AIM Title III Meal Rate										\$7.1066	\$5.8962
AIM Units: GRI (Estimate)	0	0	0	0	0	0	#DIV/0!	#DIV/0!	#DIV/0!	0	0
AIM Units: Title III (F+S+L)	373166	5317	3852	341	3338	1120	#DIV/0!	#DIV/0!	#DIV/0!	52993	55074
<b>TOTAL CONTRACT UNITS</b>	373166	8319	6182	3148	3338	1120	#DIV/0!	#DIV/0!	#DIV/0!	52993	55074

NOTE: Contracted Units for All Services Include Projected GRI and Fee Units

Total Other Resources per Service											
Total Service Units											
TOTAL SERVICE BUDGET	\$244,886	\$133,428	\$103,855	\$54,983	\$34,181	\$56,336	\$68,235	\$0	\$0	\$376,598	\$324,727
Total Unit Cost	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!

CENTRAL MIDLANDS COG/AAA SUMMARY PROGRAM BUDGET-COMPUTATION OF GRANTS SFY 06/07

NOTE: Match Ratio if using III-E is 88.24(F) to 11.76(L)

CONTRACTED FUNDS	PREVENTION AND WELLNESS SERVICES										INSURANCE COUNSELING		TOTALS
	Health Screening	Nutrition Risk Follow-up	Health Promotion	Physical Fitness	Home Injury Prevention	Senior Games	Minor Home Repair (State Funds)	Medication Management	TOTAL Wellness	Medicare Fraud (AoA)	I-CARE (CMS)	All Sources (Both Pages)	
<b>CONTRACTED UNITS</b>	473	0	3,596	0	0	0	0	0	0	0	0	N/A	
Title III Federal B, D,	\$6,141	\$0	\$16,730	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,094,647	
<b>AoA and CMS</b>												\$0	
State 5% Match B,D,	\$361	\$0	\$984	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$64,391	
Local:Cash match	\$722	\$0	\$1,968	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$128,782	
Local:In-kind match												\$0	
Total Local Match	\$722	\$0	\$1,968	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$128,782	
GRI for Title III Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Fees for State Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
NSIP												\$0	
ACE-Bingo												\$48,147	
State Funded Services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$88,170	
SSBG HDM Funds												\$0	
SSBG Grants to AAA												\$0	
Total Contracted Funds	\$7,225	\$0	\$19,682	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,424,137	
Contracted Rate	\$15.2742	#DIV/0!	\$5.4734	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	N/A	

NOTE: Contracted rate includes Local Match

COMPUTATION OF NET (AIM) UNIT COST AND UNITS PER FUNDING SOURCE

Net Contracted (AIM) Rate	\$15.2742	#DIV/0!	\$5.4734	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	NA
AIM Units: State Svs Fees	0	#DIV/0!	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	NA
AIM Units: ACE-BINGO		#DIV/0!		#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	NA
AIM Units:State Funded Svs	0	#DIV/0!	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	NA
AIM Units:SSBG HDMs												NA
AIM Units:Other SSBG Svs												NA
NSIP Share of CUC												NA
AIM Title III Meal Rate												NA
AIM Units: GRI (Estimate)	0	#DIV/0!	0	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	NA
AIM Units: Title III (F+S+L)	473	#DIV/0!	3596	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	NA
<b>TOTAL CONTRACT UNITS</b>	473	#DIV/0!	3596	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	NA

NOTE: Contracted Units for All Services include Projected GRI and Fee Units

Total Other Resources per Service												NA
<b>Total Service Units</b>												NA
TOTAL SERVICE BUDGET	\$7,225	\$0	\$19,682	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	NA
Total Unit Cost	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	#DIV/0!	NA

<b>REGIONAL SUMMARY OF SERVICE AWARDS, UNITS and AVERAGE UNIT COST</b>			
<b>SERVICE</b>	<b>TOTAL REGIONAL AWARD/SERVICE</b>	<b>TOTAL UNITS FOR REGION</b>	<b>REGIONAL AVERAGE UNIT COST</b>
<b>Transportation</b>	\$208,153	373,166	\$0.66
<b>Level I Home Care - Housekeeping or Chore</b>	\$120,636	8,319	\$16.04
<b>Level II Home Care - Homemaker with Limited Personal Care</b>	\$94,149	6,182	\$16.80
<b>Level III Home Care - Personal Care with Limited Medical Assistance</b>	\$54,089	3,148	\$17.47
<b>Adult Day Care</b>	\$29,054	3,338	\$10.24
<b>Legal Assistance</b>	\$47,886	1,120	\$50.30
<b>Information and Referral</b>	\$58,000	Not Distributed	
<b>Outreach</b>			
<b>Respite Care</b>			
<b>Care Management</b>			
<b>Group Dining</b>	\$320,108	52,993	\$7.11
<b>Home Delivered Meal</b>	\$276,018	55,074	\$5.90
<b>Health Screening</b>	\$6,141	473	\$15.27
<b>Nutrition Risk Follow-Up</b>			
<b>Health Promotion Program</b>	\$16,730	3,596	\$5.47
<b>Home Injury Prevention</b>			
<b>Senior Games</b>			
<b>Minor Home Repair (State Funds Only)</b>			
<b>Medication Management</b>			
<b>I-Care Calls/Contacts</b>	\$28,337	Not Distributed	
<b>SMP Calls/Contacts</b>	\$9,641	Not Distributed	
<b>Caregiver Services</b>	\$145,558		\$500 per client

Contracted UNITS of Services and UNIT COST - SFY 2006 and SFY 2007

State Fiscal Year	County or Contractor	Transportation Contracted Funds	Transportation Contracted Units	Transportation Contracted Unit Cost	Home Care I Contracted Funds	Home Care I Contracted Units	Home Care I Contracted Unit Cost	Home Care II Contracted Funds	Home Care II Contracted Units	Home Care II Contracted Unit Cost	Home Care III Contracted Funds	Home Care III Contracted Units	Home Care III Contracted Unit Cost	Legal Assistance Contracted Funds	Legal Assistance Contracted Units	Legal Assistance Contracted Unit Cost
2006	Fairfield County COA	\$20,511	32,556	\$0.6300	\$39,244	2,350	\$16.6996	\$0	0		\$0	0		\$0	0	
2007	Fairfield County COA	\$20,898	28,627	\$0.7300	\$38,127	2,283	\$16.7004	\$0	0		\$0	0		\$0	0	
2006	Lexington County R & AC	\$121,431	216,841	\$0.5600	\$33,731	2,274	\$14.8333	\$0	0		\$0	0		\$0	0	
2007	Lexington County R & AC	\$116,381	168,230	\$0.6918	\$32,487	2,086	\$15.5738	\$0	0		\$0	0		\$0	0	
2006	Newberry County COA	\$7,225	18,065	\$0.3999	\$10,000	697	\$14.3472	\$70,774	4,567	\$15.4968	\$0	0		\$0	0	
2007	Newberry County COA	\$11,085	23,099	\$0.4799	\$27,918	1,769	\$15.7818	\$64,706	3,796	\$17.0458	\$0	0		\$0	0	
2006	Senior Resources, Inc.	\$94,985	172,700	\$0.5500	\$34,613	2,387	\$14.5006	\$0	0		\$0	0		\$0	0	
2007	Senior Resources, Inc.	\$96,522	153,210	\$0.6300	\$34,896	2,181	\$16.0000	\$0	0		\$0	0		\$0	0	
2006	Columbia Urban League, Inc.	\$0	0		\$0	0		\$0	0		\$0	0		\$56,337	1,120	\$50.3009
2007	Columbia Urban League, Inc.	\$0	0		\$0	0		\$0	0		\$0	0		\$56,336	1,120	\$50.3000
2006	Respite House, Inc.	\$0	0		\$0	0		\$0	0		\$0	0		\$0	0	
2007	Respite House, Inc.	\$0	0		\$0	0		\$0	0		\$0	0		\$0	0	
2006	Homecare Solutions, Inc.	\$0	0		\$0	0		\$39,156	2,508	\$15.6124	\$55,000	3,298	\$16.6768	\$0	0	
2007	Homecare Solutions, Inc.	\$0	0		\$0	0		\$39,149	2,386	\$16.4078	\$54,983	3,148	\$17.4660	\$0	0	
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2007																
2006	REGIONWIDE	\$244,152	440,162	\$0.5547	\$117,588	7,708	\$15.2553	\$109,930	7,075	\$15.5378	\$55,000	3,298	\$16.6768	\$56,337	1,120	\$50.3009
2007	REGIONWIDE	\$244,886	373,166	\$0.6562	\$133,428	8,319	\$16.0389	\$103,855	6,182	\$16.7996	\$54,983	3,148	\$17.4660	\$56,336	1,120	\$50.3000

**REGION: IV Central Midlands COG - AAA**

**Contracted UNITS of Services and UNIT COST - SFY 2006 and SFY 2007**

State Fiscal Year	County or Provider	Adult Day Service Contracted Funds	Adult Day Service Contracted Units	Adult Day Service Contracted Unit Cost	Respite Care Contracted Funds	Respite Care Contracted Units	Respite Care Contracted Unit Cost	I, R and A Contracted Funds	I, R and A Contracted Units	I, R and A Contracted Unit Cost	Care Management Contracted Funds	Care Management Contracted Units	Care Management Contracted Unit Cost	Congregate Meals Contracted Funds	Congregate Meals Contracted Units	Congregate Meals Contracted Unit Cost
2006	Fairfield County COA	\$0	0		\$0	0		\$0	0		\$0	0		\$49,321	7,576	\$6.5102
2007	Fairfield County COA	\$0	0		\$0	0		\$0	0		\$0	0		\$41,313	6,250	\$6.6101
2006	Lexington County R & AC	\$0	0		\$0	0		\$0	0		\$0	0		\$100,257	14,551	\$6.8900
2007	Lexington County R & AC	\$0	0		\$0	0		\$0	0		\$0	0		\$96,733	13,370	\$7.2351
2006	Newberry County COA	\$25,311	2,628	\$9.6313	\$0	0		\$0	0		\$0	0		\$59,552	10,634	\$5.6002
2007	Newberry County COA	\$25,946	2,506	\$10.3536	\$0	0		\$0	0		\$0	0		\$59,552	10,127	\$5.8805
2006	Senior Resources, Inc.	\$0	0		\$0	0		\$0	0		\$0	0		\$186,482	24,537	\$7.6000
2007	Senior Resources, Inc.	\$0	0		\$0	0		\$0	0		\$0	0		\$179,000	23,246	\$7.7002
2006	Columbia Urban League, Inc.	\$0	0		\$0	0		\$0	0		\$0	0		\$0	0	
2007	Columbia Urban League, Inc.	\$0	0		\$0	0		\$0	0		\$0	0		\$0	0	
2006	Respite House, Inc.	\$8,236	832	\$9.8990	\$0	0		\$0	0		\$0	0		\$0	0	
2007	Respite House, Inc.	\$8,235	832	\$9.8978	\$0	0		\$0	0		\$0	0		\$0	0	
2006	Homecare Solutions, Inc.	\$0	0		\$0	0		\$0	0		\$0	0		\$0	0	
2007	Homecare Solutions, Inc.	\$0	0		\$0	0		\$0	0		\$0	0		\$0	0	
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2006	REGIONWIDE	\$33,547	3,460	\$9.6957	\$0	0	#DIV/0!	\$0	0	#DIV/0!	\$0	0	#DIV/0!	\$395,612	57,298	\$6.9045
2007	REGIONWIDE	\$34,181	3,338	\$10.2400	\$0	0	#DIV/0!	\$0	0	#DIV/0!	\$0	0	#DIV/0!	\$376,598	52,993	\$7.1066

**REGION: IV Central Midlands COG - AAA**

**Contracted UNITS of Services and UNIT COST - SFY 2006 and SFY 2007**

State Fiscal Year	County or Provider	Home Delivered Meals Contracted Funds	Home Delivered Meals Contracted Units	Home Delivered Meals Contracted Unit Cost	Health Screening Contracted Funds	Health Screening Contracted Units	Health Screening Contracted Unit Cost	Nutrition Risk Follow-up Contracted Funds	Nutrition Risk Follow-up Contracted Units	Nutrition Risk Follow-up Contracted Unit Cost	Health Promotion Contracted Funds	Health Promotion Contracted Units	Health Promotion Contracted Unit Cost	Physical Fitness Contracted Funds	Physical Fitness Contracted Units	Physical Fitness Contracted Unit Cost
2006	Fairfield County COA	\$88,906	15,974	\$5.5657	\$2,000	400	\$5.0000	\$0	0	\$0	\$0	0	\$0	\$0	0	0
2007	Fairfield County COA	\$91,247	15,980	\$5.7101	\$1,686	337	\$5.0030	\$0	0	\$0	\$0	0	\$0	\$0	0	0
2006	Lexington County R & AC	\$122,730	20,207	\$6.0736	\$0	0	\$0	\$0	0	\$0	\$9,466	2,201	\$4.3008	\$0	0	0
2007	Lexington County R & AC	\$111,706	17,358	\$6.4354	\$0	0	\$0	\$0	0	\$0	\$9,467	2,096	\$4.5167	\$0	0	0
2006	Newberry County COA	\$34,897	7,767	\$4.4930	\$5,271	149	\$35.3758	\$0	0	\$0	\$0	0	\$0	\$0	0	0
2007	Newberry County COA	\$31,805	6,741	\$4.7181	\$5,539	136	\$40.7279	\$0	0	\$0	\$0	0	\$0	\$0	0	0
2006	Senior Resources, Inc.	\$137,934	21,631	\$6.3767	\$0	0	\$0	\$0	0	\$0	\$10,220	2,000	\$5.1100	\$0	0	0
2007	Senior Resources, Inc.	\$89,969	14,995	\$5.9999	\$0	0	\$0	\$0	0	\$0	\$10,215	1,500	\$6.8100	\$0	0	0
2006	Columbia Urban League, Inc.	\$0	0	\$0	\$0	0	\$0	\$0	0	\$0	\$0	0	\$0	\$0	0	0
2007	Columbia Urban League, Inc.	\$0	0	\$0	\$0	0	\$0	\$0	0	\$0	\$0	0	\$0	\$0	0	0
2006	Respite House, Inc.	\$0	0	\$0	\$0	0	\$0	\$0	0	\$0	\$0	0	\$0	\$0	0	0
2007	Respite House, Inc.	\$0	0	\$0	\$0	0	\$0	\$0	0	\$0	\$0	0	\$0	\$0	0	0
2006	Homecare Solutions, Inc.	\$0	0	\$0	\$0	0	\$0	\$0	0	\$0	\$0	0	\$0	\$0	0	0
2007	Homecare Solutions, Inc.	\$0	0	\$0	\$0	0	\$0	\$0	0	\$0	\$0	0	\$0	\$0	0	0
2006																
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2006	REGIONWIDE	\$384,467	65,579	\$5.8627	\$7,271	549	\$13.2441	\$0	0	#DIV/0!	\$19,686	4,201	\$4.6860	\$0	0	#DIV/0!
2007	REGIONWIDE	\$324,727	55,074	\$5.8962	\$7,225	473	\$15.2748	\$0	0	#DIV/0!	\$19,682	3,596	\$5.4733	\$0	0	#DIV/0!

**REGION: IV Central Midlands COG - AAA**

Contracted UNITS of Services and UNIT COST - SFY 2006 and SFY 2007													
State Fiscal Year	County or Provider	Home Injury Prevention Contracted Funds	Home Injury Prevention Contracted Units	Home Injury Prevention Contracted Unit Cost	Senior Games Contracted Funds	Senior Games Contracted Units	Senior Games Contracted Unit Cost	Minor Home Repair Contracted State Funds	Minor Home Repair Contracted State Units	Minor Home Repair Contracted Unit Cost	Medication Management Contracted Funds	Medication Management Contracted Units	Medication Management Contracted Unit Cost
2006	Fairfield County COA	\$0	0		\$0	0		\$0	0		\$0	0	\$0
2007	Fairfield County COA	\$0	0		\$0	0		\$0	0		\$0	0	\$0
2006	Lexington County R & AC	\$0	0		\$0	0		\$0	0		\$0	0	\$0
2007	Lexington County R & AC	\$0	0		\$0	0		\$0	0		\$0	0	\$0
2006	Newberry County COA	\$0	0		\$0	0		\$0	0		\$0	0	\$0
2007	Newberry County COA	\$0	0		\$0	0		\$0	0		\$0	0	\$0
2006	Senior Resources, Inc.	\$0	0		\$0	0		\$0	0		\$0	0	\$0
2007	Senior Resources, Inc.	\$0	0		\$0	0		\$0	0		\$0	0	\$0
2006	Columbia Urban League, Inc.	\$0	0		\$0	0		\$0	0		\$0	0	\$0
2007	Columbia Urban League, Inc.	\$0	0		\$0	0		\$0	0		\$0	0	\$0
2006	Respite House, Inc.	\$0	0		\$0	0		\$0	0		\$0	0	\$0
2007	Respite House, Inc.	\$0	0		\$0	0		\$0	0		\$0	0	\$0
2006	Homecare Solutions, Inc.	\$0	0		\$0	0		\$0	0		\$0	0	\$0
2007	Homecare Solutions, Inc.	\$0	0		\$0	0		\$0	0		\$0	0	\$0
2006		\$0	0		\$0	0		\$0	0		\$0	0	\$0
2007		\$0	0		\$0	0		\$0	0		\$0	0	\$0
2006		\$0	0		\$0	0		\$0	0		\$0	0	\$0
2007		\$0	0		\$0	0		\$0	0		\$0	0	\$0
2006		\$0	0		\$0	0		\$0	0		\$0	0	\$0
2007		\$0	0		\$0	0		\$0	0		\$0	0	\$0
2006		\$0	0		\$0	0		\$0	0		\$0	0	\$0
2007		\$0	0		\$0	0		\$0	0		\$0	0	\$0
2006	REGIONWIDE	\$0	0	#DIV/0!	\$0	0	#DIV/0!	\$0	0	#DIV/0!	\$0	0	#DIV/0!
2007	REGIONWIDE	\$0	0	#DIV/0!	\$0	0	#DIV/0!	\$0	0	#DIV/0!	\$0	0	#DIV/0!