

DeKalb County Planning Allocation - SFY 2022

Service	Fund Source	Initial Budget Allocation	New Budget Allocation	Unit Cost	Contracted Units
Homemaker	Alzheimer's Program State (Unit Cost)	\$ 56,018.26	\$ 56,018.26	\$ 25.00	2,240.73
Personal Care	Alzheimer's Program State (Unit Cost)	\$ 68,466.77	\$ 68,466.77	\$ 25.00	2,738.67
Personal Care	CBS - Alzheimer's State (Unit Cost)	\$ 13,209.95	\$ 13,209.95	\$ 25.00	528.40
Case Management	CBS - Case Management State (Unit Cost)	\$ 74,783.48	\$ 74,783.48	\$ 7.93	9,430.45
Transportation	CBS - HCBS State (Unit Cost)	\$158,750.61	\$ 158,750.61	\$ 30.86	5,144.22
Respite Care In-Home	CBS - Respite Care State (Unit Cost)	\$ 73,539.97	\$ 73,539.97	\$ 25.00	2,941.60
Case Management	OAA Title III E - Family Caregiver Support (Unit Cost)	\$ 15,000.00	\$ 15,000.00	\$ 7.93	1,891.55
Respite Care In-Home	OAA Title III E - Family Caregiver Support (Unit Cost)	\$ 59,527.11	\$ 59,527.11	\$ 25.00	2,381.08
Case Management	OAA Title III B - Supportive Services (Unit Cost)	\$109,716.57	\$ 109,716.57	\$ 7.93	13,835.63
Homemaker	OAA Title III B - Supportive Services (Unit Cost)	\$ 55,000.00	\$ 55,000.00	\$ 25.00	2,200.00
Personal Care	OAA Title III B - Supportive Services (Unit Cost)	\$ 60,000.00	\$ 60,000.00	\$ 25.00	2,400.00
Transportation	OAA Title III B - Supportive Services (Unit Cost)	\$105,000.00	\$ 105,000.00	\$ 30.86	3,402.46
Home Delivered Meals	OAA Title III C1 - Congregate Meals (Unit Cost)	\$758,223.79	\$ 758,223.79	\$ 29.75	25,486.51
Home Delivered Meals	OAA Title III C2 - Home Delivered Meals (Unit Cost)	\$407,838.47	\$ 407,838.47	\$ 10.44	39,064.99
Home Delivered Meals	NSIP - State (Unit Cost)	\$172,388.69	\$ 172,388.69	\$ 10.44	16,512.33
Home Delivered Meals	NSIP - SSBG Supplemental (Unit Cost)	\$ 16,717.69	\$ 16,717.69	\$ 10.44	1,601.31
Transportation	SSBG - HCBS (Unit Cost)	\$ 26,115.79	\$ 26,115.79	\$ 30.86	846.27
	Total	\$ 2,230,297.15	\$ -		-
	Variance	\$ (0.02)			