

# ATTACHMENT #7 for 10/19/2021 BOARD ITEM

Council on Aging	FY2021-2022 Start of Year	Contract Amend#1
Adult Day Care	\$75,000	\$116,094
Case Management	\$105,755	\$105,755
Congregate Meals		
OAA \$ Congregate	\$321,607	\$338,961
Realignment	\$0	\$51,731
Home Delivered Meals		
OAA \$ Home Delivered	\$600,883	\$634,070
Realignment		\$99,227
County General Fund		\$205,000
<b>FY Total</b>	<b>\$1,103,245</b>	<b>\$1,550,838</b>

Adopted Budget	Additional CDA Appropriation
\$75,000	\$41,094
\$105,755	\$0
\$0	\$0
\$321,607	\$17,354
\$0	\$51,731
\$0	\$0
\$600,883	\$33,187
\$99,227	\$0
\$205,000	\$0
<b>\$1,407,472</b>	<b>\$143,366</b>

Total MIPPA	
Alloc.	FY 22-23

Petaluma People Services Center	FY2021-2022 Start of Year	Contract Amend#1
Adult Day Care	\$39,508	\$49,782
Case Management	\$37,489	\$37,489
Congregate Meals		
OAA \$ Congregate	\$93,926	\$99,389
Realignment	\$0	\$15,656
Home Delivered Meals		
OAA \$ Home Delivered	\$108,884	\$115,763
Realignment		\$18,072
County General Fund		\$45,000
Health Promotion	\$10,161	\$10,161
Transportation Services	\$20,000	\$20,000
Mobility Management & Education	\$1,000	\$1,000
<b>FY Total</b>	<b>\$310,968</b>	<b>\$412,312</b>

\$39,508	\$10,274
\$37,489	\$0
\$0	\$0
\$93,926	\$5,463
\$0	\$15,656
\$0	\$0
\$108,884	\$6,879
\$18,072	\$0
\$45,000	\$0
\$10,161	\$0
\$20,000	\$0
\$1,000	\$0
<b>\$374,040</b>	<b>\$38,272</b>

Senior Advocacy Services	FY2021-2022 Start of Year	Contract Amend#1
Ombudsman	\$319,266	\$319,266
Elder Abuse Prevention	\$6,550	\$6,550
HICAP	\$435,018	\$453,135
MIPPA	\$10,678	\$23,851
<b>FY Total</b>	<b>\$771,512</b>	<b>\$802,802</b>

Senior Advocacy Services	Contract Amend#1	Contract Amend#2
Ombudsman	\$319,266	\$319,266
Elder Abuse Prevention	\$6,550	\$6,550
HICAP	\$453,135	\$453,135
MIPPA	\$23,851	\$95,346
<b>FY Total</b>	<b>\$802,802</b>	<b>\$874,297</b>

\$319,266	\$0
\$6,550	\$0
\$435,018	\$0
\$10,678	\$71,495
<b>\$771,512</b>	<b>\$71,495</b>

Subtotals	\$2,217,015	\$2,837,447
MIPPA	\$60,166	\$139,605
	\$2,277,181	\$2,977,052

\$2,553,024	\$253,133
	\$79,439
	\$332,572

\$95,327	\$15,888
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Budgeted Expenses	<b>\$2,277,181</b>
	<b>\$2,727,052</b>
	<b>\$250,000</b>
	<b>\$2,977,052</b>