

Comparison of Service Costs and Persons Served for  
Selected Home and Community Care Block Grant Services  
Federal, State and Local Match  
Division of Aging and Adult Services  
September, 2008

SFY 00-01	Budgeted Funds	Budgeted Units	Costs Per Unit	Persons Served	SFY 07-08	Budgeted Funds	Budgeted Units	Costs Per Unit	Persons Served	Variance SFY 07-08	Budgeted Funds	Budgeted Units	Costs Per Unit	Persons Served
In-Home Aide	\$16,481,009	1,190,404	\$13.84	8,043	In-Home Aide	\$19,331,550	1,168,566	\$16.54	8,607	In-Home Aide	17.30%	-1.83%	19.49%	7.01%
Congregate Meals	\$7,753,455	1,787,967	\$4.34	28,518	Congregate Meals	\$8,600,853	1,504,623	\$5.72	28,924	Congregate Meals	10.93%	-15.85%	31.82%	1.42%
Home Del. Meals	\$8,060,917	2,128,758	\$3.79	18,666	Home Del. Meals	\$10,390,401	2,069,421	\$5.02	18,669	Home Del. Meals	28.90%	-2.79%	32.59%	0.02%
General Transportation	\$4,900,966	1,124,037	\$4.36	11,822	General Transportation	\$5,605,844	771,361	\$7.27	10,246	General Transportation	14.38%	-31.38%	66.68%	-13.33%
Total	\$37,196,347	6,231,166		67,049	Total	\$43,928,648	5,513,971		66,446	Total	18.10%	-11.51%		-0.90%