

### Budget by Service Category

(3) Matrix	(4) SERVICE NAME	(5)	(6)	(7)	(8)	(9) OAA					(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
						T III B	T III C-1	T III C-2	T III D	T III E	T VII	OAA Total	NSIP	OPI	Other State-provided Funds	Other Cash Funds	Total Funds	Estimated Cost Per Unit
<b>ADMINISTRATION</b>						\$73,284	\$0	\$0	\$0	\$23,409	\$0	\$96,693	\$0	\$61,042	\$3,695	\$0	\$161,430	
20-1	Area Plan Administration					\$69,284				\$23,409		\$92,693		\$61,042			\$153,735	
20-2	AAA Advocacy	D = Direct Provision	Estimated Units	Unit Definition	Estimated Clients	\$4,000						\$4,000					\$4,000	
20-3	Program Coordination & Development											\$0		\$3,695			\$3,695	
<b>ACCESS SERVICES -</b>						\$637,041	\$0	\$0	\$0	\$0	\$0	\$637,041	\$0	\$384,788	\$0	\$1,050,843	#####	
6	Case Management	C/D	9600.00	1 hour	1450	\$161,000						\$161,000		\$381,038			\$542,038	\$56.46
9	Assisted Transportation	C	310.00	1 one-way trip	16							\$0		\$3,750			\$3,750	\$12.10
10	Transportation	C/D	45000.00	1 one-way trip	1200	\$157,509						\$157,509			\$951,701	#####	\$24,65	
13	Information & Assistance	C/D	19900.00	1 contact		\$243,981						\$243,981			\$99,142	\$343,123	\$17.24	
14	Outreach	D	600.00	1 contact	75							\$0				\$0	\$0.00	
			1000.00		3000	\$43,601						\$43,601				\$43,601	\$43.60	2018 units 162, expenditures \$53,832. Due to the current funding levels this is what was budgeted at the time of the document creation. These funds support our SHIBA coordinator with outreach and Medicare Preventative Screening benefit explanations
40-3	Preventive Screening, Counseling, and Referral	D		1 session								\$0				\$0	#DIV/0!	
40-4	Mental Health Screening & Referral			1 hour								\$0				\$0	#DIV/0!	
60-5	Interpreting/Translation			1 hour								\$0				\$0	#DIV/0!	
			600.00		70	\$27,900						\$27,900				\$27,900	\$46.50	ADRC-NWD Contract may be put in other state funds. What services would be provided under OAA? NWD Contract does not fully fund this position. The balance of the OC costs are funded by III-B. Do not include NWD as it is unknown how much of contracted funds will actually be earned.+
70-2	Options Counseling	D		1 hour								\$0				\$0	#DIV/0!	
70-5	Newsletter			1 activity								\$0				\$0	#DIV/0!	
70-8	Fee-Based Case Management			1 hour								\$0				\$0	#DIV/0!	
			104.00		600	\$3,050						\$3,050				\$3,050	\$29.33	2018 units 42, expenditures \$3,411. Due to the current funding levels this is what was budgeted at the time of the document creation. Contractors have the ability to shift the III-B funds awarded between services to best meet community needs.
70-10	Public Outreach/Education	C		1 activity								\$0				\$0	#DIV/0!	
<b>IN-HOME SERVICES</b>						\$33,387	\$0	\$0	\$0	\$0	\$0	\$33,387	\$0	\$789,259	\$0	\$0	\$822,646	
1	Personal Care	C	3157.00	1 hour	25							\$0		\$78,050			\$78,050	\$24.72
1a	Personal Care - HCW			1 hour								\$0				\$0	#DIV/0!	
2	Homemaker/Home Care	C	5975.00	1 hour	40							\$0		\$147,700			\$147,700	\$24.72
2a	Homemaker/Home Care - HCW	D	27300.00	1 hour	99							\$0		\$518,009			\$518,009	\$18.97
3	Chore			1 hour								\$0				\$0	#DIV/0!	
3a	Chore - HCW			1 hour								\$0				\$0	#DIV/0!	
5	Adult Day Care/Adult Day Health			1 hour								\$0				\$0	#DIV/0!	
30-1	Home Repair/Modification			1 payment								\$0				\$0	#DIV/0!	
30-4	Respite (IIIB or OPI funded)			1 hour								\$0				\$0	#DIV/0!	
			350.00		40							\$0		\$15,000			\$15,000	\$42.86
40-5	Health, Medical & Technical Assistance Equip.	C		1 loan/payment								\$0		\$30,500			\$30,500	\$70.11
40-8	Registered Nurse Services	C	435.00	1 hour	15							\$0				\$33,387	\$21.54	2018 units 3,533, expenditures \$43,059. Due to the current funding levels this is what was budgeted at the time of the document creation.
60-3	Reassurance	C	1550.00	1 contact	500	\$33,387						\$33,387				\$33,387	\$21.54	
90-1	Volunteer Services			1 hour								\$0				\$0	#DIV/0!	
<b>LEGAL SERVICES</b>						\$23,479	\$0	\$0	\$0	\$3,000	\$0	\$26,479	\$0	\$0	\$0	\$0	\$26,479	
11	Legal Assistance	C		1 hour	353	\$23,479				\$3,000		\$26,479					\$26,479	#DIV/0!
<b>NUTRITION SERVICES</b>						\$0	\$254,059	\$453,950	\$0	\$0	\$0	\$708,009	#####	\$0	\$0	\$0	\$879,772	
4	Home Delivered Meals	C	178000.00	1 meal	1370			\$453,950				\$453,950	#####				\$564,066	\$3.17
			57000.00		1375			\$254,059				\$254,059	\$61,647				\$315,706	\$5.54
7	Congregate Meals	C		1 meal								\$0				\$0	#DIV/0!	
8	Nutrition Counseling			1 session								\$0				\$0	#DIV/0!	
12	Nutrition Education	C	370.00	1 session	370							\$0				\$0	\$0.00	

### Budget by Service Category

(3) Matrix	(4) SERVICE NAME	(5) Contract or Direct Provide	(6) Estimated Units	(7) Unit Definition	(8) Estimated Clients	(9) OAA						(10) OAA Total	(11) NSIP	(12) OPI	(13) Other State-provided Funds	(14) Other Cash Funds	(15) Total Funds	(16) Estimated Cost Per Unit	(17) Comments Explanation
						T III B	T III C-1	T III C-2	T III D	T III E	T VII								
<b>FAMILY CAREGIVER SUPPORT</b>						\$0	\$0	\$0	\$0	\$231,085	\$0	\$231,085	\$0	\$0	\$0	\$0	\$231,085		
15	Information for Caregivers			1 activity							\$0					\$0	#DIV/0!		
15a	Information for CGs serving Children			1 activity							\$0					\$0	#DIV/0!		
16	Caregiver Access Assistance	D	2000.00	1 contact	175					\$135,750	\$135,750					\$135,750	\$67.88		
16-a	Caregiver Access Assistance-Serving Children	D	150.00	1 contact	30					\$7,774	\$7,774					\$7,774	\$51.83		
30-5	Caregiver Respite	C/D	3200.00	1 hour	90					\$61,801	\$61,801					\$61,801	\$19.31		
			275.00		5					\$660	\$660					\$660	\$2.40	2018 expenditures \$1,245. This figure varies greatly and is dependant on access by FCSP eligible clients. We do not specifically budget Respite of Supplemental services by Caregiver type.	
30-5a	Caregiver Respite for Caregivers Serving Children	D		1 hour															
30-6	Caregiver Support Groups	D	25.00	1 session	10					\$1,500	\$1,500					\$1,500	\$60.00		
30-6a	Caregiver Support Groups Serving Children	D	12.00	1 session	3					\$500	\$500					\$500	\$41.67		
30-7	Caregiver Supplemental Services	D	200.00	1 payment	70					\$15,000	\$15,000					\$15,000	\$75.00		
30-7a	Caregiver Supplemental Services-Serving Children	D	90.00	1 payment	20					\$1,100	\$1,100					\$1,100	\$12.22		
					5						\$0					\$0	#DIV/0!	Need expenditure. These services are not specifically budgeted or planned but are available should a Caregiver decide to use their grant funds for Counseling over Respite/Supplemental Services. Units have been removed	
70-2a	Caregiver Counseling	D		1 session	2						\$0					\$0	#DIV/0!	Need expenditure. These services are not specifically budgeted or planned but are available should a Caregiver decide to use their grant funds for Counseling over Respite/Supplemental Services. Units have been removed	
70-2b	Caregiver Counseling-Serving Children	D		1 session	15					\$5,000	\$5,000					\$5,000	\$333.33	2018 units 115. This service is not specifically budgeted until later in the year The\$5k/15 Units is a place holder figure based on the average per participant costs of past events. Some FCSP Clients choose to use their grant awards for specific training opportunities which would then reduce Respite/Supplemental and increase training.	
70-9	Caregiver Training	D	15.00	1 session	5					\$2,000	\$2,000					\$2,000	\$133.33		
70-9a	Caregiver Training - Serving Children	D	15.00	1 session	5					\$2,000	\$2,000					\$2,000	\$133.33		
73	Caregiver Self-Directed Care			1 client served							\$0					\$0	#DIV/0!		
73a	Caregiver Self-Directed Care-Serving Children			1 client served							\$0					\$0	#DIV/0!		
<b>SOCIAL &amp; HEALTH SERVICES</b>						\$38,937	\$0	\$0	\$59,168	\$0	\$9,122	\$107,227	\$0	\$0	\$65,593	\$257,765	\$430,585		
40-2	Physical Activity & Falls Prevention	C	2500.00	1 session	2500					\$31,530	\$31,530			\$45,300		\$76,830	\$30.73	2018 units 6,410, expenditures \$67,455. Due to the current funding levels this is what was budgeted at the time of the document creation.	
40-9	Medication Management			1 session							\$0					\$0	#DIV/0!		
			2740.00		165					\$38,937	\$38,937			\$99,965		\$138,902	\$50.69	2018 units 3,127, expenditures \$301,973 The 2108 figures include Other Funds not just OAA for Guardianship. As not all these funds are part our contract budget with the provider they cannot be documented here but are reported on as provider reports revenue used to support the program to us.	
50-1	Guardianship/Conservatorship	C	150.00	1 hour	75					\$9,122	\$9,122					\$9,122	\$60.81	2018 0 units & expenditures. While we budget funds/units here there are not always expenditures as this is dependent on Gatekeeper programming	
50-3	Elder Abuse Awareness and Prevention	C/D		1 activity							\$0					\$0	#DIV/0!		
50-4	Crime Pervention/Home Safety			1 activity							\$0					\$0	#DIV/0!		
50-5	LTC Ombudsman			1 payment							\$0					\$0	#DIV/0!		
60-4	Volunteer Recruitment			1 placement							\$0					\$0	#DIV/0!		
60-10	Recreation			1 hour							\$0					\$0	#DIV/0!		
71	Chronic Disease Prevention, Management & Ed	D	250.00	1 session	40					\$27,638	\$27,638			\$13,000		\$40,638	\$162.55		
72	Self-Directed Care			1 client served							\$0					\$0	#DIV/0!		
80-1	Senior Center Assistance			1 center served							\$0					\$0	#DIV/0!		
80-4	Financial Assistance			1 contact							\$0					\$0	#DIV/0!		
80-5	Money Management		2820.00	1 hour	94						\$0			\$157,800		\$157,800	\$55.96	2018 0 units & expenditures Funded by OMMP State Contract and is part of our continuity of care in the Area Plan	
80-6	Center Renovation/Acquisition			1 center acqrd/renovated							\$0					\$0	#DIV/0!		
900	Other - Computer/IT Support										\$0			\$7,293		\$7,293	#DIV/0!		
900	Other (specify)										\$0					\$0	#DIV/0!		
900	Other (specify)										\$0					\$0	#DIV/0!		
900	Other (specify)										\$0					\$0	#DIV/0!		
<b>GRAND TOTAL</b>						\$806,128	\$254,059	\$453,950	\$59,168	\$257,494	\$9,122	\$1,839,921	#####	#####	\$69,288	\$1,308,608	#####		

# Medicaid/OAA/OPI Staffing Plan

ADMINISTRATIVE POSITIONS												Breakout of funding sources				
(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)					
Position Title	FTE Worked	Annual Salary (excludes OPE)	Annual OPE	Total Salary + OPE	OAA Funds	OPI Funds	Other Funds	Medicaid Funds Regular Allocation	Medicaid Funds Local Match	Medicaid Matched by Local Funds	Total					
Director	0.50	\$127,944	\$70,649	\$198,593			\$198,593				\$198,593					
Administrative Services Manager	0.25	\$112,008	\$55,098	\$167,106			\$167,106				\$167,106					
Human Services Manager	1.32	\$112,111	\$54,015	\$166,126			\$166,126				\$166,126					
Administrative Analyst 2	1.25	\$85,125	\$52,943	\$138,068			\$138,068				\$138,068					
Policy Analyst	0.25	\$70,224	\$35,472	\$105,696			\$105,696				\$105,696					
Office Specialist 2	0.80	\$43,032	\$44,946	\$87,978			\$87,978				\$87,978					
Administrative Assistant	0.35	\$107,748	\$59,742	\$167,490			\$167,490				\$167,490					
Office Specialist 2	0.15	\$46,428	\$42,264	\$88,692			\$88,692				\$88,692					
				\$0							\$0					
				\$0							\$0					
				\$0							\$0					
<b>ADMINISTRATIVE TOTAL</b>	<b>4.87</b>	<b>\$704,620</b>	<b>\$415,129</b>	<b>\$1,119,749</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,119,749</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,119,749</b>					

DIRECT SERVICES POSITIONS												Breakout of funding sources				
(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)					
Position Title	FTE Worked	Annual Salary (excludes OPE)	Annual OPE	Total Salary + OPE	OAA Funds	OPI Funds	Other Funds	Medicaid Funds Regular Allocation	Medicaid Funds Local Match	Medicaid Matched by Local Funds	Total					
I&R Specialist 2	3.78	\$154,590	\$118,034	\$272,624	\$206,341		\$66,283				\$272,624					
Human Services Coordinator 2	2.80	\$189,352	\$126,779	\$316,131	\$156,568		\$159,563				\$316,131					
Human Services Coordinator 1	0.80	\$46,740	\$35,922	\$82,662	\$25,625		\$57,037				\$82,662					
Program Aide 2	1.00	\$44,448	\$24,042	\$68,490	\$20,547		\$47,943				\$68,490					
Program Aide 1	1.00	\$39,222	\$40,284	\$79,506	\$12,721		\$66,785				\$79,506					
Human Services Assist	2.00	\$88,269	\$56,449	\$144,718	\$63,617		\$81,101				\$144,718					
Case Manager	3.00	\$205,442	\$117,842	\$323,284	\$0	\$323,284	\$0				\$323,284					
Case Manager Aid	0.8			\$0							\$0					
				\$0							\$0					
<b>DIRECT SERVICES TOTAL</b>	<b>15.18</b>	<b>\$768,063</b>	<b>\$519,352</b>	<b>\$1,287,415</b>	<b>\$485,419</b>	<b>\$323,284</b>	<b>\$478,712</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,287,415</b>					
<b>GRAND TOTAL</b>	<b>20.05</b>	<b>\$1,472,683</b>	<b>\$934,481</b>	<b>\$2,407,164</b>	<b>\$485,419</b>	<b>\$323,284</b>	<b>\$1,598,461</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,407,164</b>					