

### Budget by Service Category

(3) Matrix	(4) SERVICE NAME	(5) Contract or Direct Provision	(6) Estimated Units	(7) Unit Definition	(8) Estimated Clients	(9) OAA						(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								OAA Total
<b>ADMINISTRATION</b>						\$22,032	\$24,638	\$12,591	\$7,362	\$15,133	\$318	\$82,074	\$0	\$46,006	\$17,660	\$0	\$145,740		
20-1	Area Plan Administration	C = Contract				\$19,829	\$22,174	\$11,332	\$6,626	\$13,620	\$286	\$73,866		\$46,006	\$17,660		\$137,532		
20-2	AAA Advocacy	D = Direct Provision				\$1,102	\$1,232	\$630	\$368	\$757	\$16	\$4,104					\$4,104		
20-3	Program Coordination & Development					\$1,102	\$1,232	\$630	\$368	\$757	\$16	\$4,105					\$4,105		
<b>ACCESS SERVICES -</b>						\$170,585	\$0	\$0	\$0	\$1,300	\$0	\$171,885	\$0	\$73,000	\$91,782	\$0	\$336,667		
6	Case Management	D	2060.00	1 hour	280	\$64,900						\$64,900	\$73,000				\$137,900	\$66.94	2018 Units 194
9	Assisted Transportation			1 one-way trip								\$0					\$0	#DIV/0!	
10	Transportation			1 one-way trip								\$0					\$0	#DIV/0!	
13	Information & Assistance	D	2560.00	1 contact	290	\$93,400						\$93,400					\$93,400	\$36.48	
14	Outreach			1 contact								\$0					\$0	#DIV/0!	
40-3	Preventive Screening, Counseling, and Referral	D	230.00	1 session	250	\$12,285						\$12,285					\$12,285	\$53.41	2018 units 302
40-4	Mental Health Screening & Referral	D	40.00	1 hour	40							\$0	\$43,506				\$43,506	\$1,087.65	2018 expenditures 0
60-5	Interpreting/Translation			1 hour								\$0					\$0	#DIV/0!	
70-2	Options Counseling	D	200.00	1 hour	50							\$0	\$48,276				\$48,276	\$241.38	NWD IGA 154755
70-5	Newsletter	D	12.00	1 activity	250					\$1,300		\$1,300					\$1,300	\$108.33	
70-8	Fee-Based Case Management			1 hour								\$0					\$0	#DIV/0!	
70-10	Public Outreach/Education			1 activity								\$0					\$0	#DIV/0!	
<b>IN-HOME SERVICES</b>						\$11,100	\$0	\$0	\$0	\$0	\$0	\$11,100	\$0	\$321,357	\$0	\$0	\$332,457		
1	Personal Care			1 hour								\$0					\$0	#DIV/0!	
1a	Personal Care - HCW			1 hour								\$0					\$0	#DIV/0!	
2	Homemaker/Home Care			1 hour								\$0					\$0	#DIV/0!	
2a	Homemaker/Home Care - HCW	D	14500.00	1 hour	85							\$0	\$321,357				\$321,357	\$22.16	
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		\$10,000						\$10,000					\$10,000	#DIV/0!	Need units, 2018 expenditures 0
40-5	Health, Medical & Technical Assistance Equip.			1 loan/payment								\$0					\$0	#DIV/0!	
40-8	Registered Nurse Services			1 hour								\$0					\$0	#DIV/0!	
60-3	Reassurance	D	80.00	1 contact	20	\$1,100						\$1,100					\$1,100	\$13.75	2018 units 1, expenditures \$38
90-1	Volunteer Services	D	300.00	1 hour	1000							\$0					\$0	\$0.00	
<b>LEGAL SERVICES</b>						\$10,000	\$0	\$0	\$0	\$0	\$0	\$10,000	\$0	\$0	\$0	\$0	\$10,000		
11	Legal Assistance	C	70.00	1 hour	10	\$10,000						\$10,000					\$10,000	\$142.86	2018 units 9, expenditures \$2,261
<b>NUTRITION SERVICES</b>						\$6,600	\$221,737	\$113,320	\$0	\$0	\$0	\$341,657	\$74,856	\$19,700	\$36,176	\$0	\$472,389		
4	Home Delivered Meals	C/D	28600.00	1 meal	310			\$113,320				\$113,320	\$37,428	\$19,700	\$36,176		\$206,624	\$7.22	2018 expenditures \$285,621
7	Congregate Meals	C/D	41500.00	1 meal			\$221,737					\$221,737	\$37,428				\$259,165	\$6.24	2018 expenditures \$316,920
8	Nutrition Counseling			1 session								\$0					\$0	#DIV/0!	
12	Nutrition Education	D	175.00	1 session	160	\$6,600						\$6,600					\$6,600	\$37.71	
		Contract or Direct Provide	Estimated Units	Unit Definition	Estimated Clients														

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(3) Matrix	(4) SERVICE NAME	(5)	(6)	(7)	(8)	(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								
						\$0	\$0	\$0	\$0	\$134,899	\$0								
<b>FAMILY CAREGIVER SUPPORT</b>																			
15	Information for Caregivers	D	100.00	1 activity	80					\$5,000						\$5,000	\$50.00	2018 units 14, expenditures \$1,619	
15a	Information for CGs serving Children			1 activity												\$0	#DIV/0!		
16	Caregiver Access Assistance	D	330.00	1 contact	30					\$30,000						\$30,000	\$90.91	2018 expenditures \$37,345	
16-a	Caregiver Access Assistance-Serving Children			1 contact												\$0	#DIV/0!		
30-5	Caregiver Respite	C/D	11000.00	1 hour	40					\$38,899						\$38,899	\$3.54	2018 units & expenditures 0	
30-5a	Caregiver Respite for Caregivers Serving Children			1 hour												\$0	#DIV/0!		
30-6	Caregiver Support Groups	D	72.00	1 session	72					\$2,000						\$2,000	\$27.78	2018 units 23, expenditures \$2,659	
30-6a	Caregiver Support Groups Serving Children			1 session												\$0	#DIV/0!		
30-7	Caregiver Supplemental Services	C/D	7500.00	1 payment	100					\$54,000						\$54,000	\$7.20	2018 expenditures \$70,748	
30-7a	Caregiver Supplemental Services-Serving Children			1 payment												\$0	#DIV/0!		
70-2a	Caregiver Counseling	D	30.00	1 session	10					\$2,500						\$2,500	\$83.33		
70-2b	Caregiver Counseling-Serving Children			1 session												\$0	#DIV/0!		
70-9	Caregiver Training	D	60.00	1 session	12					\$2,500						\$2,500	\$41.67		
70-9a	Caregiver Training - Serving Children			1 session												\$0	#DIV/0!		
73	Caregiver Self-Directed Care			1 client served												\$0	#DIV/0!		
73a	Caregiver Self-Directed Care-Serving Children			1 client served												\$0	#DIV/0!		
<b>SOCIAL &amp; HEALTH SERVICES</b>						\$0	\$0	\$0	\$66,253	\$0	\$2,864	\$69,117	\$0	\$0	\$32,765	\$0	\$101,882		
40-2	Physical Activity & Falls Prevention	C	4400.00	1 session	80				\$10,000			\$10,000			\$10,000	\$20,000	\$4.55		
40-9	Medication Management			1 session												\$0	#DIV/0!		
50-1	Guardianship/Conservatorship			1 hour												\$0	#DIV/0!		
50-3	Elder Abuse Awareness and Prevention		8.00	1 activity	100						\$2,864	\$2,864				\$2,864	\$358.00		
50-4	Crime Pervention/Home Safety			1 activity												\$0	#DIV/0!		
50-5	LTC Ombudsman			1 payment												\$0	#DIV/0!		
60-4	Volunteer Recruitment	D	10.00	1 placement	700											\$0	\$0.00		
60-10	Recreation			1 hour												\$0	#DIV/0!		
71	Chronic Disease Prevention, Management & Ed	C/D		1 session	50				\$56,253			\$56,253		\$20,979		\$77,232	#DIV/0!	Need units, 2018 expenditures \$0.00	
72	Self-Directed Care			1 client served												\$0	#DIV/0!		
80-1	Senior Center Assistance			1 center served												\$0	#DIV/0!		
80-4	Financial Assistance			1 contact												\$0	#DIV/0!		
80-5	Money Management			1 hour												\$0	#DIV/0!		
80-6	Center Renovation/Acquisition			1 center acqrd/renovated												\$0	#DIV/0!		
900	Other (specify)	IT			N/A								\$1,786			\$1,786	#DIV/0!		
900	Other (specify)															\$0	#DIV/0!		
900	Other (specify)															\$0	#DIV/0!		
900	Other (specify)															\$0	#DIV/0!		
<b>GRAND TOTAL</b>						\$220,317	\$246,375	\$125,911	\$73,615	\$151,332	\$3,182	\$820,732	\$74,856	\$460,063	\$178,383	\$0	\$1,534,034		

# 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	1.00	\$61,907	\$46,256	\$108,163	\$45,428	\$5,408	\$3,246	\$54,081			\$108,163
Management Analyst	1.00	\$58,282	\$44,531	\$102,813	\$46,266	\$20,563	\$5,141	\$30,843			\$102,813
Department Assistant	1.00	\$24,122	\$25,471	\$49,593	\$27,276	\$22,317					\$49,593
				\$0							\$0
				\$0							\$0
<b>ADMINISTRATIVE TOTAL</b>	<b>3.00</b>	<b>\$144,311</b>	<b>\$116,258</b>	<b>\$260,569</b>	<b>\$118,970</b>	<b>\$48,288</b>	<b>\$8,387</b>	<b>\$84,924</b>	<b>\$0</b>	<b>\$0</b>	<b>\$260,569</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
Case Manager	1.00	\$42,416	\$32,048	\$74,464	\$63,294		\$11,170				\$74,464
Case Manager	1.00	\$39,856	\$31,128	\$70,984	\$39,041	\$21,295	\$10,648				\$70,984
Case Manager	1.00	\$44,742	\$32,885	\$77,627	\$3,881	\$27,169	\$46,577				\$77,627
Case Manager	1.00	\$36,829	\$30,040	\$66,869	\$56,839		\$10,030				\$66,869
Case Manager	0.20	\$6,843	\$2,460	\$9,303	\$9,303						\$9,303
Food Service/Volunteer Coordinator	1.00	\$29,599	\$27,441	\$57,040	\$57,040						\$57,040
Lead Food Service Worker	0.60	\$14,219	\$5,112	\$19,331	\$19,331						\$19,331
Food Service Worker	0.50	\$11,170	\$4,016	\$15,186	\$15,186						\$15,186
On-Call Food Service (summed)	1.50	\$26,000	\$2,444	\$28,444	\$28,444						\$28,444
				\$0							\$0
<b>DIRECT SERVICES TOTAL</b>	<b>7.80</b>	<b>\$251,674</b>	<b>\$167,574</b>	<b>\$419,248</b>	<b>\$292,359</b>	<b>\$48,464</b>	<b>\$78,425</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$419,248</b>
<b>GRAND TOTAL</b>	<b>10.80</b>	<b>\$395,985</b>	<b>\$283,832</b>	<b>\$679,817</b>	<b>\$411,329</b>	<b>\$96,752</b>	<b>\$86,812</b>	<b>\$84,924</b>	<b>\$0</b>	<b>\$0</b>	<b>\$679,817</b>