

### Budget by Service Category

(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								
<b>ADMINISTRATION</b>						\$12,029	\$12,029	\$4,707	\$523	\$4,184	\$0	\$33,472	\$0	\$15,167	\$3,661	\$0	\$52,300		
20-1	Area Plan Administration	C = Contract										\$0				\$0			
20-2	AAA Advocacy											\$0				\$0			
20-3	Program Coordination & Development	D = Direct Provision	Estimated Units	Unit Definition	Estimated Clients	\$12,029	\$12,029	\$4,707	\$523	\$4,184		\$33,472		\$15,167	\$3,661	\$52,300			
<b>ACCESS SERVICES -</b>						\$163,981	\$0	\$0	\$0	\$16,266	\$0	\$180,247	\$0	\$49,170	\$46,856	\$0	\$276,273		
6	Case Management	D	838.00	1 hour	359	\$91,318				\$16,266		\$107,584		\$49,170		\$156,754	\$187.06	2018 expenditures \$43,444 - expanded in-home care program	
9	Assisted Transportation			1 one-way trip								\$0				\$0	#DIV/0!		
10	Transportation	C	12244.00	1 one-way trip	1576	\$70,863						\$70,863				\$70,863	\$5.79	2018 expenditures \$165,832 - increased budget with contractors	
13	Information & Assistance	D	384.00	1 contact	389	\$1,800						\$1,800				\$1,800	\$4.69	2018 units 384 -	
14	Outreach			1 contact								\$0				\$0	#DIV/0!		
40-3	Preventive Screening, Counseling, and Referral			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!		
70-2	Options Counseling		2342.00	1 hour	200							\$0		\$46,856		\$46,856	\$20.01	ADRC-NWD contract amount can be placed under other state	
70-5	Newsletter			1 activity								\$0				\$0	#DIV/0!		
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>						\$91,000	\$0	\$0	\$0	\$0	\$0	\$91,000	\$0	\$221,782	\$20,612	\$76,506	\$409,900		
1	Personal Care	C	3833.00	1 hour	43	\$18,000						\$18,000		\$93,000		\$111,000	\$28.96		
1a	Personal Care - HCW	C	3833.00	1 hour	35	\$11,900						\$11,900		\$43,200		\$55,100	\$14.38	2018 units 2,393, expenditures 0* Added services w/IIIB funds'	
2	Homemaker/Home Care	C	6216.00	1 hour	65	\$22,550						\$22,550		\$20,782	\$20,612	\$76,506	\$22.59	2018 unit 4,776, expenditures \$212,211	
2a	Homemaker/Home Care - HCW	C	3694.00	1 hour	26	\$22,550						\$22,550		\$64,800		\$87,350	\$23.65	2018 expenditures 0; Added services w/IIIB funds' funds funds	
3	Chore	C	46.00	1 hour	13	\$500						\$500				\$500	\$10.87		
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	D	3.00	1 payment	3	\$1,500						\$1,500				\$1,500	\$500.00		
30-4	Respite (IIIB or OPI funded)			1 hour								\$0				\$0	#DIV/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	C	2393.00	1 contact	1694	\$14,000						\$14,000				\$14,000	\$5.85	2018 expenditures \$43,811 * Lost our volunteer contractor; will be	
90-1	Volunteer Services			1 hour								\$0				\$0	#DIV/0!	2018 2,623 units * lost our volunteer contractor	
<b>LEGAL SERVICES</b>						\$12,000	\$0	\$0	\$0	\$0	\$0	\$12,000	\$0	\$0	\$0	\$0	\$12,000		
11	Legal Assistance		144	144.00	1 hour	100	\$12,000					\$12,000				\$12,000	\$83.33	2018 units 144	
<b>NUTRITION SERVICES</b>						\$0	\$136,930	\$145,500	\$0	\$0	\$0	\$282,430	\$44,955	\$28,500	\$0	\$37,542	\$393,427		
4	Home Delivered Meals	C	61978.00	1 meal	360			\$142,800				\$142,800	\$30,120	\$28,500	\$37,542	\$238,962	\$3.86	2018 units 61,978	
7	Congregate Meals		32101.00	1 meal	32101		\$136,930					\$136,930	\$14,835			\$151,765	\$4.73	2018 units 32,101, expenditures \$177,028	
8	Nutrition Counseling			1 session								\$0				\$0	#DIV/0!		
12	Nutrition Education	D	179.00	1 session	179			\$2,700				\$2,700				\$2,700	\$15.08	2018 units 179, expenditures \$4,649 * changed the way we	

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(3) Matrix	(4) SERVICE NAME	(5) Contract or Direct Provide	(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>FAMILY CAREGIVER SUPPORT</b>						\$0	\$0	\$0	\$0	\$53,440	\$0	\$51,940	\$0	\$0	\$0	\$0	\$51,940		
15	Information for Caregivers			1 activity								\$0					\$0	#DIV/0!	2018 expenditures \$824 - not using
15a	Information for CGs serving Children			1 activity								\$0					\$0	#DIV/0!	
16	Caregiver Access Assistance			1 contact								\$0					\$0	#DIV/0!	2018 6 units, \$93 expenditures - not using
16-a	Caregiver Access Assistance-Serving Children			1 contact								\$0					\$0	#DIV/0!	
30-5	Caregiver Respite	D	2523	1 hour	36				\$46,440			\$46,440					\$46,440	#REF!	2018 Expenditures \$57,995 - broke out funds to other caregiver
30-5a	Caregiver Respite for Caregivers Serving Children	D	500.00	1 hour	5				\$3,500			\$3,500					\$3,500	\$7.00	2018 Expenditures \$4,500
30-6	Caregiver Support Groups											\$0					\$0	#DIV/0!	2018 0 units & 0 expenditures
30-6a	Caregiver Support Groups Serving Children			1 session								\$0					\$0	#DIV/0!	
30-7	Caregiver Supplemental Services		5.00	1 payment	5				\$1,500								#VALUE!	#VALUE!	2018 2 units, \$2,297 expenditures
30-7a	Caregiver Supplemental Services-Serving Children			1 payment					\$1,500			\$1,500					\$1,500	#DIV/0!	
70-2a	Caregiver Counseling			1 session								\$0					\$0	#DIV/0!	2018 11 units, \$1,308 expenditures - not doing this service
70-2b	Caregiver Counseling-Serving Children			1 session								\$0					\$0	#DIV/0!	
70-9	Caregiver Training	D	20.00	1 session	20				\$500			\$500					\$500	\$25.00	2018 21 units, \$2,424 expenditures
70-9a	Caregiver Training - Serving Children			1 session								\$0					\$0	#DIV/0!	
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>						\$0	\$0	\$0	\$9,300	\$0	\$1,866	\$11,166	\$0	\$0	\$15,359	\$0	\$26,525		
40-2	Physical Activity & Falls Prevention	C	5539.00	1 session	907				\$9,300			\$9,300					\$9,300	\$1.68	2018 expenditures \$17,794- the 148/150 shows only \$ 6. 351
40-9	Medication Management			1 session								\$0					\$0	#DIV/0!	
50-1	Guardianship/Conservatorship			1 hour								\$0					\$0	#DIV/0!	
50-3	Elder Abuse Awareness and Prevention	D	15.00	1 activity	200							\$1,866					\$1,866	\$124.40	2018 42 units, \$3,274 expenditures - purchased elder abuse
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	C	81.00	1 session	350							\$0		\$15,359		#REF!	#REF!	2018 349 units, \$0 expenditures- 148/ 50 showed \$11,443 in	
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			1 hour								\$0					\$0	#DIV/0!	
80-6	Center Renovation/Acquisition			1 center acqrd/renovated								\$0					\$0	#DIV/0!	
900	Other (specify)											\$0					\$0	#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>						\$279,010	\$148,959	\$150,207	\$9,823	\$73,890	\$1,866	\$662,255	\$44,955	\$314,619	\$86,488	\$114,048	\$1,222,365		

# 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	0.90	\$48,232	\$10,113	\$58,345	\$36,788	\$16,295	\$5,262				\$58,345
Fiscal Manager	0.70	\$36,470	\$5,403	\$41,873			\$41,873				\$41,873
				\$0							\$0
<b>ADMINISTRATIVE TOTAL</b>	<b>1.60</b>	<b>\$84,702</b>	<b>\$15,516</b>	<b>\$100,218</b>	<b>\$36,788</b>	<b>\$16,295</b>	<b>\$47,135</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$100,218</b>

DIRECT SERVICES POSITIONS											Breakout of funding sources
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	\$35,714	\$7,490	\$43,204	\$30,243	\$8,641	\$4,320				\$43,204
Case Manager	1	\$34,663	\$7,375	\$42,038	\$29,426	\$8,408	\$4,204				\$42,038
Case Manager	0.5	\$16,806	\$3,630	\$20,436	\$11,564	\$7,708					\$19,272
Data Entry / Trainer	0.5	\$18,907	\$7,718	\$26,625	\$23,210	\$3,415					\$26,625
Volunteer Coordinator	0.5	\$15,756	\$3,516	\$19,272	\$19,272	\$0					\$19,272
Director	0.1	\$5,359	\$1,124	\$6,483	\$6,483						\$6,483
Fiscal Manager	0.3	\$11,344	\$2,315	\$13,659	\$4,553		\$9,106				\$13,659
				\$0							\$0
<b>DIRECT SERVICES TOTAL</b>	<b>3.90</b>	<b>\$138,549</b>	<b>\$33,168</b>	<b>\$171,717</b>	<b>\$124,751</b>	<b>\$28,172</b>	<b>\$17,630</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$170,553</b>
<b>GRAND TOTAL</b>	<b>5.50</b>	<b>\$223,251</b>	<b>\$48,684</b>	<b>\$271,935</b>	<b>\$161,539</b>	<b>\$44,467</b>	<b>\$64,765</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$270,771</b>