

Budget by Service Category

(3) Matrix	(4) SERVICE NAME	(5)	(6)	(7)	(8)	(9)						(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	Comments Explanation
ADMINISTRATION						\$52,000	\$12,000	\$8,000	\$0	\$12,000	\$0	\$84,000	\$0	\$20,000	\$0	\$20,000	\$124,000		
20-1	Area Plan Administration	C = Contract				\$26,000	\$12,000	\$8,000		\$12,000		\$58,000		\$20,000		\$20,000	\$98,000		
20-2	AAA Advocacy					\$26,000						\$26,000					\$26,000		
20-3	Program Coordination & Development	D = Direct Provision	Estimated Units	Unit Definition	Estimated Clients							\$0					\$0		
ACCESS SERVICES -						\$159,250	\$0	\$0	\$0	\$0	\$3,365	\$162,615	\$0	\$120,000	\$183,000	\$0	\$465,615		
6	Case Management		3200.00	1 hour								\$0	\$120,000			\$120,000	\$37.50		
9	Assisted Transportation			1 one-way trip								\$0				\$0	#DIV/0!		
10	Transportation			1 one-way trip								\$0				\$0	#DIV/0!		
13	Information & Assistance		8000.00	1 contact		\$134,250						\$134,250				\$134,250	\$16.78		
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		2000.00	1 hour								\$0		\$83,000		\$83,000	\$41.50		
60-5	Interpreting/Translation			1 hour								\$0				\$0	#DIV/0!		
70-2	Options Counseling		3000.00	1 hour								\$0		\$100,000		\$100,000	\$33.33		
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		\$25,000				\$3,365		\$28,365				\$28,365	#DIV/0!		
IN-HOME SERVICES						\$8,000	\$0	\$0	\$0	\$0	\$0	\$8,000	\$0	\$499,500	\$0	\$0	\$507,500		
1	Personal Care		372.00	1 hour								\$0	\$10,000			\$10,000	\$26.88		
1a	Personal Care - HCW			1 hour								\$0				\$0	#DIV/0!		
2	Homemaker/Home Care		575.00	1 hour								\$0	\$16,800			\$16,800	\$29.22		
2a	Homemaker/Home Care - HCW		26000.00	1 hour								\$0	\$430,000			\$430,000	\$16.54		
3	Chore			1 hour								\$0				\$0	#DIV/0!		
3a	Chore - HCW			1 hour								\$0				\$0	#DIV/0!		
5	Adult Day Care/Adult Day Health		1400.00	1 hour		\$8,000						\$8,000	\$30,000			\$38,000	\$27.14		
30-1	Home Repair/Modification			1 payment								\$0				\$0	#DIV/0!		
30-4	Respite (IIIB or OPI funded)			1 hour								\$0				\$0	#DIV/0!		
40-5	Health, Medical & Technical Assistance Equip.		405.00	1 loan/payment								\$0	\$12,200			\$12,200	\$30.12		
40-8	Registered Nurse Services		7.00	1 hour								\$0	\$500			\$500	\$71.43		
60-3	Reassurance			1 contact								\$0				\$0	#DIV/0!		
90-1	Volunteer Services			1 hour								\$0				\$0	#DIV/0!		
LEGAL SERVICES						\$29,927	\$0	\$0	\$0	\$0	\$0	\$29,927	\$0	\$0	\$0	\$0	\$29,927		
11	Legal Assistance	C	370.00	1 hour		\$29,927						\$29,927				\$29,927	\$80.88		
NUTRITION SERVICES						\$16,438	\$370,000	\$196,700	\$0	\$0	\$0	\$583,138	\$109,000	\$62,000	\$0	\$152,000	\$906,138		
4	Home Delivered Meals		165000.00	1 meal		\$16,438		\$196,400				\$212,838	\$37,000	\$62,000	\$96,000	\$407,838	\$2.47		
7	Congregate Meals		35000.00	1 meal			\$368,000					\$368,000	\$72,000		\$56,000	\$496,000	\$14.17		
8	Nutrition Counseling			1 session								\$0				\$0	#DIV/0!		
12	Nutrition Education		2000.00	1 session			\$2,000	\$300				\$2,300				\$2,300	\$1.15		

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						(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
FAMILY CAREGIVER SUPPORT						\$0	\$0	\$0	\$8,050	\$110,219	\$0	\$118,269	\$0	\$0	\$10,000	\$0	\$128,269		
15	Information for Caregivers		43.00	1 activity						\$3,160		\$3,160					\$3,160	\$73.49	
15a	Information for CGs serving Children			1 activity						\$0		\$0					\$0	#DIV/0!	
16	Caregiver Access Assistance		1076.00	1 contact						\$45,859		\$45,859					\$45,859	\$42.62	
16-a	Caregiver Access Assistance-Serving Children		100.00	1 contact						\$1,000		\$1,000					\$1,000	\$10.00	
30-5	Caregiver Respite		3200.00	1 hour						\$32,000		\$32,000					\$32,000	\$10.00	
30-5a	Caregiver Respite for Caregivers Serving Children		60.00	1 hour						\$1,000		\$1,000					\$1,000	\$16.67	
30-6	Caregiver Support Groups		10.00	1 session						\$200		\$200					\$200	\$20.00	
30-6a	Caregiver Support Groups Serving Children			1 session						\$0		\$0					\$0	#DIV/0!	
30-7	Caregiver Supplemental Services		20.00	1 payment						\$18,000		\$18,000					\$18,000	\$900.00	
30-7a	Caregiver Supplemental Services-Serving Children		10.00	1 payment						\$9,000		\$9,000					\$9,000	\$900.00	
70-2a	Caregiver Counseling			1 session						\$0		\$0					\$0	#DIV/0!	
70-2b	Caregiver Counseling-Serving Children			1 session						\$0		\$0					\$0	#DIV/0!	
70-9	Caregiver Training		144.00	1 session			\$8,050			\$8,050		\$8,050	\$10,000				\$18,050	\$125.35	
70-9a	Caregiver Training - Serving Children			1 session						\$0		\$0					\$0	#DIV/0!	
73	Caregiver Self-Directed Care			1 client served						\$0		\$0					\$0	#DIV/0!	
73a	Caregiver Self-Directed Care-Serving Children			1 client served						\$0		\$0					\$0	#DIV/0!	
SOCIAL & HEALTH SERVICES						\$0	\$0	\$0	\$7,175	\$0	\$0	\$7,175	\$0	\$0	\$80,000	\$0	\$87,175		
40-2	Physical Activity & Falls Prevention		24.00	1 session			\$7,175			\$7,175		\$7,175	\$10,000				\$17,175	\$715.63	
40-9	Medication Management			1 session						\$0		\$0					\$0	#DIV/0!	
50-1	Guardianship/Conservatorship			1 hour						\$0		\$0					\$0	#DIV/0!	
50-3	Elder Abuse Awareness and Prevention			1 activity						\$0		\$0					\$0	#DIV/0!	
50-4	Crime Pervention/Home Safety			1 activity						\$0		\$0					\$0	#DIV/0!	
50-5	LTC Ombudsman			1 payment						\$0		\$0					\$0	#DIV/0!	
60-4	Volunteer Recruitment			1 placement						\$0		\$0					\$0	#DIV/0!	
60-10	Recreation			1 hour						\$0		\$0					\$0	#DIV/0!	
71	Chronic Disease Prevention, Management & Ed			1 session						\$0		\$0					\$0	#DIV/0!	
72	Self-Directed Care			1 client served						\$0		\$0					\$0	#DIV/0!	
80-1	Senior Center Assistance			1 center served						\$0		\$0					\$0	#DIV/0!	
80-4	Financial Assistance		200.00	1 contact						\$0		\$0					\$0	\$0.00	
80-5	Money Management			1 hour						\$0		\$0	\$70,000				\$70,000	#DIV/0!	
80-6	Center Renovation/Acquisition			1 center acqrd/renovated						\$0		\$0					\$0	#DIV/0!	
900	Other (specify)									\$0		\$0					\$0	#DIV/0!	
900	Other (specify)									\$0		\$0					\$0	#DIV/0!	
900	Other (specify)									\$0		\$0					\$0	#DIV/0!	
900	Other (specify)									\$0		\$0					\$0	#DIV/0!	
GRAND TOTAL						\$265,615	\$382,000	\$204,700	\$15,225	\$122,219	\$3,365	\$993,124	\$109,000	\$701,500	\$273,000	\$172,000	\$2,248,624		

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
Program Director	1.00	\$92,528	\$48,200	\$140,728	\$7,014		\$7,014	\$126,699			\$140,728
Clerical Supervisor	1.00	\$57,473	\$39,865	\$97,338				\$97,338			\$97,338
Contracts Coordinator	0.60	\$32,261	\$19,134	\$51,395	\$17,132		\$17,132	\$17,132			\$51,395
Program Manager	1.00	\$69,320	\$37,080	\$106,400	\$50,000			\$27,000	\$29,400		\$106,400
Program Supervisor	6.00	\$390,152	\$239,006	\$629,158				\$629,158			\$629,158
Community/Council Liaison	0.75	\$48,515	\$18,779	\$67,294	\$28,901			\$38,393			\$67,294
				\$0							\$0
ADMINISTRATIVE TOTAL	10.35	\$690,249	\$402,064	\$1,092,313	\$103,047	\$0	\$24,146	\$935,719	\$29,400	\$0	\$1,092,312

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	35.89	\$1,981,955		\$1,981,955	\$110,615	\$130,912	\$269,579	\$2,724,222			\$3,235,328
Eligibility Specialist	20.4	\$984,772		\$984,772				\$1,638,314			\$1,638,314
ADRC Specialist	4.65	\$214,978		\$214,978	\$112,708			\$252,013			\$364,721
APS Case Managers	6	\$335,011		\$335,011				\$548,849			\$548,849
AFH Licensors	1.75	\$87,229		\$87,229				\$138,942			\$138,942
Diversion Transition	3	\$190,905		\$190,905				\$310,467			\$310,467
Trainer	2	\$102,030		\$102,030				\$171,836			\$171,836
Administrative Assistant	5.8	\$208,617		\$208,617				\$332,427			\$332,427
Clerical Specialist	6.75	\$248,496		\$248,496				\$430,391			\$430,391
Meal Site Managers	5.3	\$189,636		\$189,636				\$315,154			\$315,154
Meals Coordinator	1.25	\$41,917		\$41,917				\$74,884			\$74,884
STEPS Coordinator	0.75	\$31,083		\$31,083				\$53,508			\$53,508
Options Counselor	1.5	\$77,176		\$77,176			\$77,176				\$77,176
				\$0							\$0
DIRECT SERVICES TOTAL	95.04	\$4,693,806	\$0	\$4,693,806	\$223,323	\$130,912	\$346,755	\$6,991,005	\$0	\$0	\$7,691,995
GRAND TOTAL	105.39	\$5,384,055	\$402,064	\$5,786,119	\$326,369	\$130,912	\$370,901	\$7,926,725	\$29,400	\$0	\$8,784,307