

Budget by Service Category

Matrix	SERVICE NAME	SERVICE TYPE	(5)	(6)	(7)	(8)	(9)						(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
							OAA						OAA Total	NSIP	OPI	Other State provided Funds	Other Cash Funds	Total Funds	Estimated Cost Per Unit	Comments Explanation
							T III B	T III C-1	T III C-2	T III D	T III E	T VII								
ADMINISTRATION							\$8,354	\$8,346	\$4,372	\$0	\$2,629	\$0	\$23,701	\$0	\$13,035	\$4,368	\$0	\$41,104		
20-1	Area Plan Administration	Administration	C = Contract				\$8,354	\$8,346	\$4,372		\$2,629		\$23,701		\$13,035	\$4,368		\$41,104		
20-2	AAA Advocacy	Administration										\$0						\$0		
20-3	Program Coordination & Development	Administration	D = Direct Provision	Estimated Units	Unit Definition	Estimated Clients						\$0						\$0		
ACCESS SERVICES -							\$69,942	\$0	\$19,686	\$230	\$0	\$0	\$89,858	\$0	\$52,732	\$18,308	\$50	\$160,948		
6	Case Management	Case Management	D	3300.00	1 hour	760	\$40,022.00					\$40,022		\$52,732	\$7,718			\$100,472	\$30.45	
9	Assisted Transportation	Assisted Transportation			1 one-way trip							\$0						\$0	#DIV/0!	
10	Transportation	Transportation		5.00	1 one-way trip	5						\$0				\$50		\$50	\$10.00	
13	Information & Assistance	Information and Assistance	D	1200.00	1 activity	900	\$20,078					\$20,078		\$9,330				\$29,408	\$24.51	
14	Outreach	Outreach	D	1300.00	1 contact	500	\$5,586					\$5,586						\$5,586	\$4.30	
40-3	Preventive Screening, Counseling, and Referral	Health Promotion and Disease Prevention	D	300.00	1 session	300			\$19,686			\$19,686						\$19,686	\$65.62	
40-4	Mental Health Screening & Referral	Health Promotion and Disease Prevention	D	32.00	1 session	2			\$230			\$230		\$460				\$690	\$21.56	
60-5	Interpreting/Translation	Other Services			1 hour							\$0						\$0	#DIV/0!	
70-2	Options Counseling	Information and Assistance	D	350.00	1 hour	10	\$3,556					\$3,556		\$800				\$4,356	\$12.45	
70-5	Newsletter	Outreach	D	4.00	1 activity	800	\$500					\$500						\$500	\$125.00	
70-8	Fee-Based Case Management	Other Services			1 hour							\$0						\$0	#DIV/0!	
70-10	Public Outreach/Education	Outreach	D	4.00	1 activity	50	\$200					\$200						\$200	\$50.00	
IN-HOME SERVICES							\$550	\$0	\$0	\$0	\$0	\$0	\$550	\$0	\$64,575	\$0	\$2,750	\$67,875		
1	Personal Care	Personal Care			1 hour							\$0						\$0	#DIV/0!	
1a	Personal Care - HCW	Personal Care	C	1150.00	1 hour	28						\$0		\$23,575		\$600		\$24,175	\$21.02	
2	Homemaker/Home Care	Homemaker	D	150.00	1 hour	20						\$0				\$1,000		\$1,000	\$6.67	
2a	Homemaker/Home Care - HCW	Homemaker	C	2000.00	1 hour	28						\$0		\$41,000		\$650		\$41,650	\$20.83	
3	Chore	Chore			1 hour							\$0						\$0	#VALUE!	
3a	Chore - HCW	Chore	C	24.00	1 hour	2						\$0				\$500		\$500	\$20.83	
5	Adult Day Care/Adult Day Health	Adult Day Care/Health			1 hour							\$0						\$0	#DIV/0!	
30-1	Home Repair/Modification	Other Services			1 payment							\$0						\$0	#DIV/0!	
30-4	Respite (IIB)	Respite Care			1 hour							\$0						\$0	#DIV/0!	
40-5	Health, Medical & Technical Assistance Equip.	Health Promotion and Disease Prevention			1 loan/payment							\$0						\$0	#DIV/0!	
40-8	Registered Nurse Services	Health Promotion and Disease Prevention			1 hour							\$0						\$0	#DIV/0!	
60-3	Reassurance	Outreach	D		1 contact							\$0						\$0	#DIV/0!	
90-1	Volunteer Services	Other Services	D	100.00	1 hour	15	\$550					\$550						\$550	\$5.50	
LEGAL SERVICES							\$4,125	\$0	\$0	\$0	\$0	\$0	\$4,125	\$0	\$0	\$0	\$0	\$4,125		
11	Legal Assistance	Legal Assistance Development	C	55.00	1 hour	5	\$4,125					\$4,125						\$4,125	\$75.00	
NUTRITION SERVICES							\$0	\$75,116	\$19,662	\$0	\$0	\$0	\$94,778	\$39,088	\$0	\$0	\$156,635	\$290,501		
4	Home Delivered Meals	Home Delivered Meals	C	40000.00	1 meal	350			\$19,312			\$19,312	\$15,636			\$52,138		\$87,086	\$2.18	
7	Congregate Meals	Cobgregate Meals	C	28000.00	1 meal	1200			\$74,415			\$74,415	\$23,452			\$104,497		\$202,364	\$7.23	
8	Nutrition Counseling	Nutrition Counseling			1 session							\$0						\$0	#DIV/0!	
12	Nutrition Education	Nutrition Education	D	4.00	1 session	1000			\$701	\$350		\$1,051						\$1,051	\$262.75	

Matrix	SERVICE NAME	SERVICE TYPE	(5) Contract or Direct Provide	(6) Estimated Units	(7) Unit Definition	(8) Estimated Clients	OAA						(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
							\$0	\$0	\$0	\$0	\$25,329	\$0	\$25,329	\$0	\$0	\$20,000	\$6,000	\$51,329		
FAMILY CAREGIVER SUPPORT																				
15	Information for Caregivers	Information for Caregivers	D	4.00	1 activity	50					\$1,200	\$1,200					\$1,200	\$300.00		
15a	Information for CGs serving Children	Information Services	D	1.00	1 activity	5					\$300	\$300					\$300	\$300.00		
16	Caregiver Access Assistance	Access Assistance	D	50.00	1 contact	30					\$10,426	\$10,426		\$15,000			\$25,426	\$508.52		
16-a	Caregiver Access Assistance-Serving Children	Access Assistance			1 contact							\$0					\$0	#DIV/0!		
30-5	Caregiver Respite	Respite Care	D	240.00	1 hour	8					\$2,144	\$2,144		\$5,000	\$6,000		\$13,144	\$54.77		
30-5a	Caregiver Respite for Caregivers Serving Children	Respite Care			1 hour							\$0					\$0	#DIV/0!		
30-6	Caregiver Support Groups	Counseling/Support Groups/Caregiver Training			1 session							\$0					\$0	#DIV/0!		
30-6a	Caregiver Support Groups Serving Children	Counseling/Support Groups/Caregiver Training			1 session							\$0					\$0	#DIV/0!		
30-7	Caregiver Supplemental Services	Supplemental Services	D	5.00	1 payment	5					\$500	\$500					\$500	\$100.00		
30-7a	Caregiver Supplemental Services-Serving Children	Supplemental Services			1 payment							\$0					\$0	#DIV/0!		
70-2a	Caregiver Counseling	Counseling/Support Groups/Caregiver Training	D	50.00	1 client served	10					\$10,259	\$10,259					\$10,259	\$205.18		
70-2b	Caregiver Counseling-Serving Children	Counseling/Support Groups/Caregiver Training			1 client served							\$0					\$0	#DIV/0!		
70-9	Caregiver Training	Counseling/Support Groups/Caregiver Training	D	6.00	1 session	8					\$500	\$500					\$500	\$83.33		
70-9a	Caregiver Training - Serving Children	Counseling/Support Groups/Caregiver Training			1 session							\$0					\$0	#DIV/0!		
73	Caregiver Self-Directed Care	Self-Directed Care	D		1 client served							\$0					\$0	#DIV/0!		
73a	Caregiver Self-Directed Care-Serving Children	Self-Directed Care			1 client served							\$0					\$0	#DIV/0!		
SOCIAL & HEALTH SERVICES							\$567	\$0	\$0	\$4,687	\$0	\$1,048	\$6,302	\$0	\$0	\$1,000	\$0	\$7,302		
40-2	Physical Activity & Falls Prevention	Health Promotion and Disease Prevention	D	36.00	1 session	3					\$330	\$330					\$330	\$9.17		
40-9	Medication Management	Health Promotion and Disease Prevention			1 session							\$0					\$0	#DIV/0!		
50-1	Guardianship/Conservatorship	Elderly Abuse Prevention			1 hour							\$0					\$0	#DIV/0!		
50-3	Elder Abuse Awareness and Prevention	Elderly Abuse Prevention	D	4.00	1 activity	60					\$1,048	\$1,048					\$1,048	\$262.00		
50-4	Crime Pervention/Home Safety	Elderly Abuse Prevention			1 activity							\$0					\$0	#DIV/0!		
50-5	LTC Ombudsman	Elderly Abuse Prevention			1 payment							\$0					\$0	#DIV/0!		
60-4	Volunteer Recruitment	Other Services	D	80.00	1 placement	80	\$567					\$567					\$567	\$7.09		
60-1	Recreation	Other Services			1 hour							\$0					\$0	#DIV/0!		
71	Chronic Disease Prevention, Management & Ed	Health Promotion and Disease Prevention	D	24.00	1 session	25					\$4,357	\$4,357					\$4,357	\$181.54		
72	Self-Directed Care	Self-Directed Care	D		1 client served							\$0					\$0	#DIV/0!		
80-1	Senior Center Assistance	Other Services			1 center served							\$0					\$0	#DIV/0!		
80-4	Financial Assistance	Other Services			1 contact							\$0					\$0	#DIV/0!		
80-5	Money Management	Other Services			1 hour							\$0					\$0	#DIV/0!		
80-6	Center Renovation/Acquisition	Other Services			1 center acqrd/renovated							\$0					\$0	#DIV/0!		
901	Other (specify)	IT Allowance	D	1.00		1						\$0		\$1,000			\$1,000	\$1,000.00		
901	Other (specify)	Other Services										\$0					\$0	#DIV/0!		
901	Other (specify)	Other Services										\$0					\$0	#DIV/0!		
901	Other (specify)	Other Services										\$0					\$0	#DIV/0!		
GRAND TOTAL							\$83,538	\$83,462	\$43,720	\$4,917	\$27,958	\$1,048	\$244,643	\$39,088	\$130,342	\$43,676	\$165,435	\$623,184		

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					
CAT Executive Director	0.14	\$89,325	\$38,025	\$127,350	\$7,641	\$10,188	\$109,521	\$0	\$0	\$0	\$127,350					
Fiscal Director	0.07	\$89,109	\$31,989	\$121,098	\$7,266	\$1,211	\$112,621	\$0	\$0	\$0	\$121,098					
Human Resource	0.06	\$76,145	\$27,696	\$103,841	\$5,192	\$1,038	\$97,611	\$0	\$0	\$0	\$103,841					
				\$0							\$0					
				\$0							\$0					
				\$0							\$0					
				\$0							\$0					
				\$0							\$0					
ADMINISTRATIVE TOTAL	0.27	\$254,579	\$97,710	\$352,289	\$20,099	\$12,437	\$319,753	\$0	\$0	\$0	\$352,289					

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					
Senior Program Manager	0.75	\$58,760	\$22,611	\$81,371	\$49,490	\$7,614	\$24,267	\$0	\$0	\$0	\$81,371					
Lead Case Manager	1	\$37,960	\$22,787	\$60,747	\$49,771	\$10,976	\$0	\$0	\$0	\$0	\$60,747					
Case Manager 1	1	\$36,858	\$14,042	\$50,900	\$42,130	\$8,770	\$0	\$0	\$0	\$0	\$50,900					
Program Assistant/ADRC I&A	1	\$32,510	\$20,515	\$53,025	\$15,555	\$10,958	\$26,512	\$0	\$0	\$0	\$53,025					
Case Manager 2	1	\$32,510	\$20,515	\$53,025	\$39,768	\$13,257	\$0	\$0	\$0	\$0	\$53,025					
Case Manager 3 (OMMP)	1	\$36,858	\$20,515	\$57,373	\$5,737	\$0	\$51,636	\$0	\$0	\$0	\$57,373					
				\$0							\$0					
				\$0							\$0					
				\$0							\$0					
				\$0							\$0					
				\$0							\$0					
				\$0							\$0					
				\$0							\$0					
				\$0							\$0					
				\$0							\$0					
				\$0							\$0					
				\$0							\$0					
				\$0							\$0					
				\$0							\$0					
DIRECT SERVICES TOTAL	5.75	\$235,456	\$120,985	\$356,441	\$202,451	\$51,575	\$102,415	\$0	\$0	\$0	\$356,441					
GRAND TOTAL	6.02	\$490,035	\$218,695	\$708,730	\$222,550	\$64,012	\$422,168	\$0	\$0	\$0	\$708,730					