

Budget by Service Category

(3)	(4)		(5) (6) (7) (8)				(9)						(10)		(11)	(12)	(12)	(14)	(14)	(16)	(17)	(18)
							T III B	T III C-1	T III C-2	T III D	T III E	T VII	OAA Total	NSIP								
Matrix	SERVICE NAME	SERVICE TYPE																				
ADMINISTRATION						\$79,000	\$0	\$0	\$0	\$37,000	\$0	\$116,000	\$0	\$0	\$85,000	\$100,000	\$498,193	\$799,193				
20-1	Area Plan Administration	Administration	C = Contract						\$50,000			\$87,000			\$85,000		\$498,193	\$670,193				
20-2	AAA Advocacy	Administration							\$2,000			\$2,000						\$2,000				
20-3	Program Coordination & Development	Administration	D = Direct Provision	Estimated Units	Unit Definition	Estimated Clients			\$27,000			\$27,000			\$100,000			\$127,000				
ACCESS SERVICES -						\$468,850	\$0	\$0	\$0	\$0	\$0	\$468,850	\$0	\$55,500	\$278,750	\$100,000	\$1,558,917	\$2,406,517				
6	Case Management	Case Management	C/D	8000.00	1 hour	1200			\$140,000			\$140,000		\$10,000	\$275,000		\$150,000	\$565,000	\$70.63			
9	Assisted Transportation	Assisted Transportation	C	310	1 one-way trip	16						\$0		\$3,750				\$3,750	\$12.10			
10	Transportation	Transportation	C/D	43000	1 one-way trip	900			\$110,000			\$110,000				\$1,200,000		\$1,310,000	\$30.47			
13	Information & Assistance	Information and Assistance	C/D	12000	1 contact	14000			\$140,000			\$140,000		\$45,500		\$100,000		\$240,000	\$20.00			
14	Outreach	Outreach		300	1 activity				\$6,000			\$6,000			\$100,000			\$106,000	\$353.33			
40-3	Preventive Screening, Counseling, and Referral	Health Promotion and Disease Prevention	D	1000	1 session	3000			\$70,000			\$70,000						\$70,000	\$70.00			
40-4	Mental Health Screening & Referral	Health Promotion and Disease Prevention			1 session							\$0						\$0	#DIV/0!			
60-5	Interpreting/Translation	Other Services	C/D	275.00	1 hour or activity	450						\$0				\$15,000		\$15,000	\$54.55			
70-2	Options Counseling	Information and Assistance	D	600	1 contact	70			\$0			\$0				\$93,917		\$93,917	\$156.53			
70-5	Newsletter	Outreach			1 activity							\$0						\$0	#DIV/0!			
70-8	Fee-Based Case Management	Other Services			1 hour or activity							\$0						\$0	#DIV/0!			
70-10	Public Outreach/Education	Outreach	C	104.00	1 activity	600			\$2,850			\$2,850						\$2,850	\$27.40			
IN-HOME SERVICES						\$70,000	\$0	\$0	\$0	\$0	\$0	\$70,000	\$0	\$0	\$415,000	\$0	\$15,000	\$500,000				
1	Personal Care	Personal Care	C	4000.00	1 hour	625						\$0		\$40,000				\$40,000	\$10.00			
1a	Personal Care - HCW	Personal Care			1 hour							\$0						\$0	#DIV/0!			
2	Homemaker/Home Care	Homemaker	C	2500.00	1 hour	250						\$0		\$60,000				\$60,000	\$24.00			
2a	Homemaker/Home Care - HCW	Homemaker	D	27300.00	1 hour	99						\$0		\$300,000				\$300,000	\$10.99			
3	Chore	Chore			1 hour							\$0						\$0	#DIV/0!			
3a	Chore - HCW	Chore			1 hour							\$0						\$0	#DIV/0!			
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 (IIIB)	Respite Care	C	0.00	1 hour	0						\$0						\$0	#DIV/0!			
40-5	Health, Medical & Technical Assistance Equip.	Health Promotion and Disease Prevention	C	350	1 loan/payment	40						\$0			\$15,000		\$15,000	\$42.86				
40-8	Registered Nurse Services	Health Promotion and Disease Prevention	C	435.00	1 hour	15						\$0		\$15,000			\$15,000	\$34.48				
60-3	Reassurance	Outreach	C/D	1550	1 contact	500			\$70,000			\$70,000						\$70,000	\$45.16			
90-1	Volunteer Services	Other Services			1 hour							\$0						\$0	#DIV/0!			
LEGAL SERVICES						\$22,000	\$0	\$0	\$0	\$0	\$0	\$22,000	\$0	\$0	\$0	\$0	\$0	\$22,000				
11	Legal Assistance	Legal Assistance Development	C		1 hour				\$22,000			\$22,000						\$22,000	#DIV/0!			
NUTRITION SERVICES						\$0	\$600,000	\$800,000	\$0	\$0	\$0	\$1,400,000	\$143,000	\$490,000	\$0	\$0	\$0	\$1,543,000				
4	Home Delivered Meals	Home Delivered Meals	C	205000	1 meal	1300						\$800,000	\$93,000	\$300,000				\$893,000	\$4.36			
7	Congregate Meals	Congregate Meals	C	140000	1 meal	1100						\$600,000	\$50,000	\$190,000				\$650,000	\$4.64			
8	Nutrition Counseling	Nutrition Counseling			1 session							\$0						\$0	#DIV/0!			
12	Nutrition Education	Nutrition Education	C	4000	1 session	2000						\$0						\$0	\$0.00			

(3)	(4)						OAA						(11)	(12)	(12)	(14)	(14)	(16)	(17)	(18)	
			(5)	(6)	(7)	(8)	T III B	T III C-1	T III C-2	T III D	T III E	T VII	OAA Total	NSIP	COVID Relief (FFCRA, CARES, HDC5, ARP and SLFRF)	OPI	Other State-provided Funds	Other Cash Funds	Total Funds	Estimated Cost Per Unit	Comments Explanation
Matrix	SERVICE NAME	SERVICE TYPE	Contract or Direct Provide	Estimated Units	Unit Definition	Estimated Clients															
FAMILY CAREGIVER SUPPORT							\$0	\$0	\$0	\$0	\$255,950	\$0	\$255,950	\$0	\$0	\$0	\$0	\$0	\$255,950		
15	Information for Caregivers	Information for Caregivers	D	10.00	1 activity	5					\$100		\$100						\$100	\$10.00	
15a	Information for CGs serving Children	Information Services	D	5.00	1 activity	2					\$50		\$50						\$50	\$10.00	
16	Caregiver Access Assistance	Access Assistance	D	2000	1 contact	175					\$168,200		\$168,200						\$168,200	\$84.10	
16-a	Caregiver Access Assistance-Serving Children	Access Assistance	D	150	1 contact	30					\$20,000		\$20,000						\$20,000	\$133.33	
30-5	Caregiver Respite	Respite Care	C/D	3000.00	1 hour	50					\$30,000		\$30,000						\$30,000	\$10.00	
30-5a	Caregiver Respite for Caregivers Serving Children	Respite Care	D	275.00	1 hour	5					\$3,500		\$3,500						\$3,500	\$12.73	
30-6	Caregiver Support Groups	Counseling/Support Groups/Caregiver Train	D	25	1 session	10					\$2,950		\$2,950						\$2,950	\$118.00	
30-6a	Caregiver Support Groups Serving Children	Counseling/Support Groups/Caregiver Train	D	12	1 session	3					\$400		\$400						\$400	\$33.33	
30-7	Caregiver Supplemental Services	Supplemental Services	D	350	1 payment	50					\$22,000		\$22,000						\$22,000	\$62.86	
30-7a	Caregiver Supplemental Services-Serving Children	Supplemental Services	D	50	1 payment	10					\$3,000		\$3,000						\$3,000	\$60.00	
70-2a	Caregiver Counseling	Counseling/Support Groups/Caregiver Train	D	5	1 client served	5					\$500		\$500						\$500	\$100.00	
70-2b	Caregiver Counseling-Serving Children	Counseling/Support Groups/Caregiver Train	D	3	1 client served	2					\$250		\$250						\$250	\$83.33	
70-9	Caregiver Training	Counseling/Support Groups/Caregiver Train	D	15	1 session	15					\$4,500		\$4,500						\$4,500	\$300.00	
70-9a	Caregiver Training - Serving Children	Counseling/Support Groups/Caregiver Train	D	15	1 session	5					\$500		\$500						\$500	\$33.33	
73	Caregiver Self-Directed Care	Self-Directed Care			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							\$48,000	\$0	\$0	\$45,000	\$0	\$4,561	\$97,561	\$0	\$265,000	\$0	\$0	\$567,000	\$664,561		
40-2	Physical Activity & Falls Prevention	Health Promotion and Disease Prevention	C	2500	1 session	100				\$30,000		\$30,000		\$25,000					\$30,000	\$12.00	
40-9	Medication Management	Health Promotion and Disease Prevention			1 session							\$0							\$0	#DIV/0!	
50-1	Guardianship/Conservatorship	Elderly Abuse Prevention	C	2740	1 activity	165	\$48,000					\$48,000					\$99,965		\$147,965	\$54.00	
50-3	Elder Abuse Awareness and Prevention	Elderly Abuse Prevention	C/D	50	1 activity	175						\$4,561	\$4,561				\$52,346		\$56,907	\$1,138.14	
50-4	Crime Pervention/Home Safety	Elderly Abuse Prevention			1 activity							\$0							\$0	#DIV/0!	
50-5	LTC Ombudsman	Elderly Abuse Prevention			1 activity							\$0							\$0	#DIV/0!	
60-4	Volunteer Recruitment	Other Services	D	1000.00	1 hour or activity	1000						\$0		\$230,000			\$81,889		\$81,889	\$81.89	
60-1	Recreation	Other Services			1 hour or activity							\$0							\$0	#DIV/0!	
71	Chronic Disease Prevention, Management & Ed	Health Promotion and Disease Prevention	D	250	1 session	40				\$15,000		\$15,000		\$10,000					\$15,000	\$60.00	
72	Self-Directed Care	Self-Directed Care			1 client served							\$0							\$0	#DIV/0!	
80-1	Senior Center Assistance	Other Services			1 hour or activity							\$0							\$0	#DIV/0!	
80-4	Financial Assistance	Other Services			1 hour or activity							\$0					\$65,000		\$65,000	#DIV/0!	
80-5	Money Management	Other Services	D	3500.00	1 hour or activity	150						\$0					\$267,800		\$267,800	\$76.51	
80-6	Center Renovation/Acquisition	Other Services			1 center acqrd/renovated							\$0							\$0	#DIV/0!	
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!	
901	Other (specify)	Other Services										\$0							\$0	#DIV/0!	
GRAND TOTAL							\$687,850	\$600,000	\$800,000	\$45,000	\$292,950	\$4,561	\$2,430,361	\$143,000	\$810,500	\$778,750	\$200,000	\$2,639,110	\$6,191,221		

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	\$76,576	\$39,921	\$116,496			\$116,496				\$116,496					
Administrative Servcies Manager	0.25	\$30,971	\$16,417	\$47,388			\$47,388				\$47,388					
Management Analyst Sr	0.25	\$24,319	\$16,690	\$41,009			\$41,009				\$41,009					
Management Analyst 2	1.00	\$81,420	\$52,340	\$133,760			\$133,760				\$133,760					
Policy Analyst	0.25	\$21,551	\$17,509	\$39,060			\$39,060				\$39,060					
Office Specialist 1	0.15	\$7,350	\$5,700	\$13,050			\$13,050				\$13,050					
Office Specialist 2	0.50	\$29,495	\$25,203	\$54,698			\$54,698				\$54,698					
Administrative Specialist 1	0.35	\$18,725	\$16,798	\$35,523			\$35,523				\$35,523					
Administrative Specialist 2	0.25	\$17,255	\$9,909	\$27,164	\$27,164						\$27,164					
Accounting Specialist 1	0.25	\$10,786	\$6,425	\$17,211			\$17,211				\$17,211					
				\$0							\$0					
				\$0							\$0					
				\$0							\$0					
				\$0							\$0					
ADMINISTRATIVE TOTAL	3.75	\$318,448	\$206,910	\$525,357	\$27,164	\$0	\$498,193	\$0	\$0	\$0	\$525,357					

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					
Human Services Manager	1.9	\$226,352	\$140,226	\$366,578	\$153,323	\$49,114	\$154,318		\$4,912	\$4,912	\$366,578					
I&R Specialist 2	2.5	\$143,885	\$79,495	\$223,380	\$81,562		\$130,254		\$5,782	\$5,782	\$223,380					
Program Aide 1	1.0	\$45,342	\$45,533	\$90,875	\$37,259		\$53,616				\$90,875					
Program Aide 2	1.0	\$49,820	\$29,036	\$78,856	\$23,657		\$55,199				\$78,856					
Human Services Assist	3.0	\$159,000	\$114,000	\$273,000	\$67,598		\$205,402				\$273,000					
Human Services Coordinator 1	4.0	\$232,568	\$222,188	\$454,756	\$341,067		\$113,689				\$454,756					
Human Services Coordinator 2	6.0	\$420,000	\$282,000	\$702,000	\$247,794		\$454,206				\$702,000					
Case Manager Aid	1.0	\$57,701	\$39,887	\$97,588		\$97,588	\$0				\$97,588					
Case Manager	4.0	\$260,000	\$180,000	\$440,000	\$50,620	\$205,926	\$176,705		\$3,375	\$3,375	\$440,000					
				\$0							\$0					
				\$0							\$0					
				\$0							\$0					
DIRECT SERVICES TOTAL	24.40	\$1,594,668	\$1,132,365	\$2,727,033	\$1,002,880	\$352,628	\$1,343,389	\$0	\$14,068	\$14,068	\$2,727,033					
GRAND TOTAL	28.15	\$1,913,116	\$1,339,275	\$3,252,390	\$1,030,044	\$352,628	\$1,841,582	\$0	\$14,068	\$14,068	\$3,252,390					