

Budget by Service Category

(3) Matrix	(4) SERVICE NAME SERVICE TYPE		(5)	(6)	(7)	(8)	(9)						(11) NSIP	(12) COVID Relief (FFCRA, CARES, HDC5, ARP and SLFRF)	(13) OPI	(14) Other State-provided Funds	(15) Other Cash Funds	(16) Total Funds	(17) Estimated Cost Per Unit	(18) Comments Explanation	
							T III B	T III C-1	T III C-2	T III D	T III E	T VII									OAA Total
ADMINISTRATION							\$47,466	\$35,786	\$17,875	\$0	\$10,872	\$0	\$111,999	\$0	\$59,538	\$64,700	\$0	\$0	\$176,699		
20-1	Area Plan Administration	Administration	C = Contract				\$34,206	\$35,786	\$17,875		\$10,872		\$98,739		\$54,132	\$64,700		\$163,439			
20-2	AAA Advocacy	Administration					\$13,260						\$13,260		\$5,405			\$13,260			
20-3	Program Coordination & Development	Administration	D = Direct Provision	Estimated Units	Unit Definition	Estimated Clients							\$0					\$0			
ACCESS SERVICES -							\$224,784	\$0	\$0	\$0	\$0	\$0	\$224,784	\$0	\$142,220	\$282,053	\$0	\$0	\$506,837		
6	Case Management	Case Management	D	1636.00	1 hour	656	\$48,213						\$48,213		\$27,026	\$282,053		\$330,266	\$201.87		
9	Assisted Transportation	Assisted Transportation	C		1 one-way trip								\$0					\$0	#DIV/0!		
10	Transportation	Transportation	C		1 one-way trip		\$10,000						\$10,000					\$10,000	#DIV/0!		
13	Information & Assistance	Information and Assistance	D	17873.00	1 contact		\$90,822						\$90,822		\$64,981			\$90,822	\$5.08		
14	Outreach	Outreach	D	125.00	1 activity		\$32,891						\$32,891		\$3,187			\$32,891	\$263.13		
40-3	Preventive Screening, Counseling, and Referral	Health Promotion and Disease Prevention			1 session								\$0					\$0	#DIV/0!		
40-4	Mental Health Screening & Referral	Health Promotion and Disease Prevention			1 session								\$0					\$0	#DIV/0!		
60-5	Interpreting/Translation	Other Services	C		1 hour or activity								\$0					\$0	#DIV/0!		
70-2	Options Counseling	Information and Assistance	C/D	5.00	1 contact	5	\$500						\$500					\$500	\$100.00		
70-5	Newsletter	Outreach	D	10.00	1 activity	6545	\$1,500						\$1,500		\$20,000			\$1,500	\$150.00		
70-8	Fee-Based Case Management	Other Services			1 hour or activity								\$0					\$0	#DIV/0!		
70-10	Public Outreach/Education	Outreach	D	45.00	1 activity	2632	\$40,858						\$40,858		\$27,026			\$40,858	\$907.96		
IN-HOME SERVICES							\$34,941	\$0	\$0	\$0	\$0	\$0	\$34,941	\$0	\$18,642	\$265,243	\$0	\$8,000	\$308,183		
1	Personal Care	Personal Care	C	2406.00	1 hour	30							\$0		\$101,341			\$101,341	\$42.12		
1a	Personal Care - HCW	Personal Care			1 hour								\$0					\$0	#DIV/0!		
2	Homemaker/Home Care	Homemaker	C	3803.00	1 hour	55							\$0		\$147,902			\$147,902	\$38.89		
2a	Homemaker/Home Care - HCW	Homemaker			1 hour								\$0					\$0	#DIV/0!		
3	Chore	Chore	C	5.00	1 hour	5							\$0		\$3,000			\$3,000	\$600.00		
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	C	5.00	1 payment	5	\$5,000						\$5,000					\$5,000	\$1,000.00		
30-4	Respite (IIIB)	Respite Care			1 hour								\$0					\$0	#DIV/0!		
40-5	Health, Medical & Technical Assistance Equip.	Health Promotion and Disease Preventio	C	13.00	1 loan/payment	13							\$0		\$10,000			\$10,000	\$769.23		
40-8	Registered Nurse Services	Health Promotion and Disease Preventio	C	5.00	1 hour	5							\$0		\$3,000			\$3,000	\$600.00		
60-3	Reassurance	Outreach		807.00	1 contact		\$3,000						\$3,000		\$5,240		\$8,000	\$11,000	\$13.63		
90-1	Volunteer Services	Other Services	C/D	18559.00	1 hour		\$26,941						\$26,941		\$13,402			\$26,941	\$1.45		
LEGAL SERVICES							\$17,500	\$0	\$0	\$0	\$0	\$0	\$17,500	\$0	\$0	\$0	\$0	\$0	\$17,500		
11	Legal Assistance	Legal Assistance Development	C	140.00	1 hour	117	\$17,500						\$17,500					\$17,500	\$125.00		
NUTRITION SERVICES							\$3,500	\$417,860	\$180,885	\$0	\$0	\$0	\$602,245	\$64,538	\$261,704	\$35,000	\$62,458	\$163,600	\$927,841		
4	Home Delivered Meals	Home Delivered Meals	C/D	91534.00	1 meal	828			\$180,885				\$180,885	\$51,630	\$155,904	\$35,000	\$62,458	\$143,600	\$473,573	\$5.17	
7	Congregate Meals	Cobgregate Meals	C/D	48342.00	1 meal	5819		\$417,860					\$417,860	\$12,908	\$103,299		\$20,000	\$450,768	\$9.32		
8	Nutrition Counseling	Nutrition Counseling			1 session								\$0					\$0	#DIV/0!		
12	Nutrition Education	Nutrition Education	D	617.00	1 session	594	\$3,500						\$3,500		\$2,500			\$3,500	\$5.67		

Matrix	SERVICE NAME	SERVICE TYPE	(5) Contract or Direct Provide	(6) Estimated Units	(7) Unit Definition	(8) Estimated Clients	OAA						(11) NSIP	(12) COVID Relief (FFCRA, CARES, HDC5, ARP and SLFRF)	(13) OPI	(14) Other State-provided Funds	(15) Other Cash Funds	(16) Total Funds	(17) Estimated Cost Per Unit	(18) 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	\$0	\$137,829	\$0	\$137,829	\$0	\$59,220	\$0	\$0	\$0	\$137,829		
15	Information for Caregivers	Information for Caregivers	D		1 activity							\$0						\$0	#DIV/0!		
15a	Information for CGs serving Children	Information Services	D		1 activity							\$0						\$0	#DIV/0!		
16	Caregiver Access Assistance	Access Assistance	D	333.00	1 contact	106				\$60,829		\$60,829	\$35,524					\$60,829	\$182.67		
16-a	Caregiver Access Assistance-Serving Children	Access Assistance			1 contact							\$0						\$0	#DIV/0!		
30-5	Caregiver Respite	Respite Care	C	1180.00	1 hour	42				\$50,000		\$50,000	\$23,696					\$50,000	\$42.37		
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	C/D	273.00	1 session	105				\$10,000		\$10,000						\$10,000	\$36.63		
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	C/D	1000.00	1 payment	8				\$12,000		\$12,000						\$12,000	\$12.00		
30-7a	Caregiver Supplemental Services-Serving Children	Supplemental Services			1 payment							\$0						\$0	#DIV/0!		
70-2a	Caregiver Counseling	Counseling/Support Groups/Caregiver Training	C/D	10.00	1 client served	10				\$5,000		\$5,000						\$5,000	\$500.00		
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			1 session							\$0						\$0	#DIV/0!		
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			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							\$10,776	\$0	\$0	\$17,258	\$0	\$2,841	\$30,875	\$0	\$0	\$0	\$2,042	\$0	\$32,917		
40-2	Physical Activity & Falls Prevention	Health Promotion and Disease Prevention	C/D	3128.00	1 session	68				\$17,258		\$17,258						\$17,258	\$5.52		
40-9	Medication Management	Health Promotion and Disease Prevention			1 session							\$0						\$0	#DIV/0!		
50-1	Guardianship/Conservatorship	Elderly Abuse Prevention			1 activity							\$0						\$0	#DIV/0!		
50-3	Elder Abuse Awareness and Prevention	Elderly Abuse Prevention	D	13.00	1 activity	186						\$2,341	\$2,341					\$2,341	\$180.08		
50-4	Crime Prevention/Home Safety	Elderly Abuse Prevention			1 activity							\$0						\$0	#DIV/0!		
50-5	LTC Ombudsman	Elderly Abuse Prevention	C	8.00	1 activity	2						\$500	\$500					\$500	\$62.50		
60-4	Volunteer Recruitment	Other Services	D		1 hour or activity					\$10,776		\$10,776						\$10,776	#DIV/0!		
60-1	Recreation	Other Services			1 hour or activity							\$0						\$0	#DIV/0!		
71	Chronic Disease Prevention, Management & Education	Health Promotion and Disease Prevention			1 session							\$0						\$0	#DIV/0!		
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						\$0	#DIV/0!		
80-5	Money Management	Other Services			1 hour or activity							\$0						\$0	#DIV/0!		
80-6	Center Renovation/Acquisition	Other Services			1 center acqrd/renovated							\$0						\$0	#DIV/0!		
901	IT	Other Services										\$0			\$2,042			\$2,042	#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							\$338,967	\$453,646	\$198,760	\$17,258	\$148,701	\$2,841	\$1,160,173	\$64,538	\$541,323	\$646,995	\$64,500	\$171,600	\$2,107,806		

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					
Executive Director	0.80	\$96,579	\$24,374	\$120,953	\$73,781	\$21,772	\$25,400				\$120,953					
CFO	1.00	\$94,494	\$18,374	\$112,868	\$89,166	\$22,574	\$1,129				\$112,868					
Director of Communications & Program	1.00	\$85,010	\$22,541	\$107,551	\$88,191	\$9,680	\$9,680				\$107,551					
Associate Executive Director	1.00	\$84,178	\$22,409	\$106,587	\$82,072	\$15,988	\$8,527				\$106,587					
Director of Operations	1.00	\$53,664	\$14,501	\$68,165	\$62,712	\$3,408	\$2,045				\$68,165					
Director of Development	1.00	\$92,581	\$20,038	\$112,619	\$50,678		\$61,940				\$112,619					
Financial Operations Manager	1.00	\$69,555	\$20,092	\$89,647	\$69,924	\$17,929	\$1,793				\$89,647					
Accounting Assistance AP	1.00	\$47,174	\$14,893	\$62,067	\$53,999	\$8,069	\$0				\$62,067					
Accounting Assistance Nutrition	1.00	\$44,491	\$12,999	\$57,490	\$56,202	\$1,738					\$57,490					
Receptionist	1.00	\$37,482	\$12,758	\$50,240	\$35,168	\$7,034	\$8,038				\$50,240					
Creative Marketing Manager	1.00	\$56,243	\$17,420	\$73,663	\$47,880	\$6,630	\$19,152				\$73,662					
Nutrition Manager	1.00	\$66,560	\$16,351	\$82,911	\$79,854	\$3,327					\$83,181					
Executive Assistance	1.00	\$48,000	\$13,795	\$61,795	\$55,615		\$6,179				\$61,795					
Director of Creative Services	1.00	\$71,386	\$16,098	\$87,484	\$66,488	\$12,248	\$8,748				\$87,484					
				\$0							\$0					
ADMINISTRATIVE TOTAL	13.80	\$947,397	\$246,643	\$1,194,040	\$911,732	\$130,396	\$152,632	\$0	\$0	\$0	\$1,194,759					

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 Manger	0.80	\$44,146	\$12,335	\$56,481	\$32,759	\$18,074	\$5,648				\$56,481					
Case Manger	1.00	\$54,870	\$17,764	\$72,634	\$40,675	\$21,064	\$10,895				\$72,634					
Case Manger /I&R Supervisor	1.00	\$52,416	\$17,375	\$69,791	\$39,083	\$20,239	\$10,469				\$69,791					
I & R Speacialist	1.00	\$48,090	\$16,689	\$64,779	\$26,559	\$1,943	\$36,276				\$64,778					
Facilities Manager	1.00	\$63,232	\$19,089	\$82,321	\$78,205	\$4,116					\$82,321					
Site Coordinator	0.88	\$41,569	\$15,655	\$57,224	\$54,935	\$2,289					\$57,224					
Site Coordinator	0.53	\$23,281	\$11,360	\$34,641	\$32,909	\$1,732					\$34,641					
Meal Site Manager	1.00	\$54,080	\$14,560	\$68,640	\$62,463	\$6,178					\$68,640					
Chef	1.00	\$56,160	\$17,968	\$74,128	\$66,715	\$7,413					\$74,128					
Sous Chef	1.00	\$45,760	\$13,574	\$59,334	\$53,401	\$5,933					\$59,334					
Dishwasher	0.41	\$13,141	\$1,295	\$14,436	\$14,436						\$14,436					
Volunteer Manager	1.00	\$56,784	\$17,783	\$74,567	\$67,856	\$746	\$5,965				\$74,567					
Program Manger	1.00	\$56,930	\$14,674	\$71,604	\$30,790		\$40,814				\$71,604					
				\$0							\$0					
				\$0							\$0					
				\$0							\$0					
DIRECT SERVICES TOTAL	11.61	\$610,459	\$190,121	\$800,580	\$600,787	\$89,727	\$110,067	\$0	\$0	\$0	\$800,581					
GRAND TOTAL	25.41	\$1,557,856	\$436,764	\$1,994,620	\$1,512,519	\$220,123	\$262,699	\$0	\$0	\$0	\$1,995,340					