

Budget by Service Category

(3) Matrix	(4) SERVICE NAME SERVICE TYPE		(5) C = Contract D = Direct Provision	(6) Estimated Units	(7) Unit Definition	(8) Estimated Clients	(9) OAA						(11) NSIP	(12) COVID Relief (FFCRA, CARES, 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								
ADMINISTRATION							\$19,822	\$24,367	\$12,764	\$1,376	\$9,266	\$434	\$68,029	\$0	\$5,720	\$60,947	\$15,366	\$78,918	\$223,260	
20-1	Area Plan Administration	Administration	C = Contract				\$17,840	\$21,930	\$11,488	\$1,239	\$8,340	\$434	\$61,271	\$5,720	\$60,947	\$15,366	\$78,918	\$216,502		
20-2	AAA Advocacy	Administration	D = Direct Provision				\$991	\$1,219	\$638	\$69	\$463	\$0	\$3,380					\$3,380		
20-3	Program Coordination & Development	Administration	D = Direct Provision				\$991	\$1,219	\$638	\$68	\$463	\$0	\$3,379					\$3,379		
ACCESS SERVICES -							\$137,769	\$0	\$0	\$0	\$800	\$0	\$138,569	\$0	\$0	\$98,224	\$96,514	\$48,862	\$382,169	
6	Case Management	Case Management	D	1600.00	1 hour	250	\$63,572					\$63,572		\$98,224		\$28,002	\$189,798	\$118.62		
9	Assisted Transportation	Assisted Transportation			1 one-way trip							\$0					\$0	#DIV/0!		
10	Transportation	Transportation			1 one-way trip							\$0					\$0	#DIV/0!		
13	Information & Assistance	Information and Assistance	D	230.00	1 contact	200	\$47,574					\$47,574				\$13,400	\$60,974	\$265.10		
14	Outreach	Outreach			1 activity							\$0					\$0	#DIV/0!		
40-3	Preventive Screening, Counseling, and Referral	Health Promotion and Disease Prevention	D	180.00	1 session	150	\$26,623					\$26,623				\$7,460	\$34,083	\$189.35		
40-4	Mental Health Screening & Referral	Health Promotion and Disease Prevention			1 session							\$0					\$0	#DIV/0!		
60-5	Interpreting/Translation	Other Services			1 hour or activity							\$0					\$0	#DIV/0!		
70-2	Options Counseling	Information and Assistance	D	400.00	1 contact	100						\$0		\$96,514		\$96,514	\$241.29			
70-5	Newsletter	Outreach	D	12.00	1 activity	2400				\$800		\$800					\$800	\$66.67		
70-8	Fee-Based Case Management	Other Services			1 hour or activity							\$0					\$0	#DIV/0!		
70-10	Public Outreach/Education	Outreach			1 activity							\$0					\$0	#DIV/0!		
IN-HOME SERVICES							\$29,801	\$0	\$0	\$0	\$0	\$0	\$29,801	\$0	\$0	\$429,600	\$0	\$8,350	\$467,751	
1	Personal Care	Personal Care			1 hour							\$0					\$0	#DIV/0!		
1a	Personal Care - HCW	Personal Care			1 hour							\$0					\$0	#DIV/0!		
2	Homemaker/Home Care	Homemaker			1 hour							\$0					\$0	#DIV/0!		
2a	Homemaker/Home Care - HCW	Homemaker	D	21600.00	1 hour	60						\$0	\$429,600			\$429,600	\$19.89			
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 (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	170.00	1 contact	150	\$29,801					\$29,801				\$8,350	\$38,151	\$224.42		
90-1	Volunteer Services	Other Services			1 hour							\$0					\$0	#DIV/0!		
LEGAL SERVICES							\$6,000	\$0	\$0	\$0	\$0	\$0	\$6,000	\$0	\$0	\$0	\$0	\$1,300	\$7,300	
11	Legal Assistance	Legal Assistance Development	C	44.00	1 hour	60	\$6,000					\$6,000					\$1,300	\$7,300	\$165.91	
NUTRITION SERVICES							\$4,824	\$216,799	\$111,376	\$0	\$0	\$0	\$332,999	\$44,961	\$51,480	\$20,702	\$40,000	\$251,541	\$690,203	
4	Home Delivered Meals	Home Delivered Meals	D	40700.00	1 meal	412			\$111,376			\$111,376	\$22,481	\$51,480	\$20,702	\$40,000	\$189,891	\$384,450	\$9.45	
7	Congregate Meals	Cobgregate Meals	D	29900.00	1 meal	348		\$216,799				\$216,799	\$22,480			\$60,300	\$299,579	\$10.02		
8	Nutrition Counseling	Nutrition Counseling			1 session							\$0					\$0	#DIV/0!		
12	Nutrition Education	Nutrition Education	D	60.00	1 session	30	\$4,824					\$4,824				\$1,350	\$6,174	\$102.90		

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, HDCS, 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	\$82,606	\$0	\$82,606	\$0	\$0	\$0	\$0	\$3,200	\$85,806		
15	Information for Caregivers	Information for Caregivers			1 activity							\$0						\$0	#DIV/0!		
15a	Information for CGs serving Children	Information Services			1 activity							\$0						\$0	#DIV/0!		
16	Caregiver Access Assistance	Access Assistance	D	240.00	1 contact	30				\$32,086		\$32,086						\$32,086	\$133.69		
16-a	Caregiver Access Assistance-Serving Children	Access Assistance			1 contact							\$0						\$0	#DIV/0!		
30-5	Caregiver Respite	Respite Care	C	120.00	1 hour	10				\$5,000		\$5,000						\$5,000	\$41.67		
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 Train	D	12.00	1 session	36				\$4,550		\$4,550						\$4,550	\$379.17		
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	2598.00	1 meal	40				\$32,600		\$32,600			\$3,200		\$35,800	\$13.78			
30-7a	Caregiver Supplemental Services-Serving Children	Supplemental Services			1 payment							\$0						\$0	#DIV/0!		
70-2a	Caregiver Counseling	Counseling/Support Groups/Caregiver Train	D	10.00	1 client served	10				\$2,370		\$2,370						\$2,370	\$237.00		
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 Train	D	12.00	1 session	72				\$6,000		\$6,000						\$6,000	\$500.00		
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							\$0	\$2,500	\$3,500	\$12,387	\$0	\$3,903	\$22,290	\$0	\$0	\$0	\$1,786	\$80,010	\$104,086		
40-2	Physical Activity & Falls Prevention	Health Promotion and Disease Prevention			1 session							\$0						\$0	#DIV/0!		
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/C	7.00	1 activity	140					\$3,903	\$3,903						\$3,903	\$557.57		
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	30.00	1 hour or activity			\$2,500	\$3,500			\$6,000						\$6,000	\$200.00		
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/C	144.00	1 session	12			\$12,387			\$12,387			\$20,000		\$32,387	\$224.91			
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 purchases	Other Services	D		IT Purchases							\$0		\$1,786			\$1,786	#DIV/0!			
901	Veterans Directed Care (contract w/Mult Co)	Other Services	D	1165.00	Case Mgmt	20						\$0			\$60,010		\$60,010	\$51.51			
901	Other (specify)	Other Services										\$0						\$0	#DIV/0!		
901	Other (specify)	Other Services										\$0						\$0	#DIV/0!		
GRAND TOTAL							\$198,216	\$243,666	\$127,640	\$13,763	\$92,672	\$4,337	\$680,294	\$44,961	\$57,200	\$609,473	\$153,666	\$472,181	\$1,960,575		

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	1.00	\$78,380	\$61,966	\$140,346	\$61,858	\$2,808	\$6,911	\$68,769			\$140,346					
Management Analyst	1.00	\$63,066	\$44,728	\$107,794	\$43,632	\$21,558	\$10,265	\$32,339			\$107,794					
Department Assistant	1.00	\$31,281	\$23,904	\$55,185	\$21,391	\$26,147	\$7,647				\$55,185					
				\$0							\$0					
				\$0							\$0					
				\$0							\$0					
				\$0							\$0					
				\$0							\$0					
ADMINISTRATIVE TOTAL	3.00	\$172,727	\$130,598	\$303,325	\$126,881	\$50,513	\$24,823	\$101,108	\$0	\$0	\$303,325					

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 E	1.00	\$44,546	\$39,102	\$83,648	\$75,241		\$8,407				\$83,648					
Case Manager K	1.00	\$50,530	\$33,689	\$84,219	\$60,603	\$16,844	\$6,771				\$84,218					
Case Manager J	1.00	\$52,894	\$49,174	\$102,068		\$61,241	\$40,827				\$102,068					
Case Manager V	1.00	\$46,694	\$46,297	\$92,991	\$86,344		\$9,647				\$95,991					
Food Service Coordinator D	1.00	\$40,382	\$36,851	\$77,233	\$69,471		\$7,762				\$77,233					
Food Service Coordinator	1.00	\$40,382	\$36,851	\$77,233	\$69,471		\$7,762				\$77,233					
Lead Food Service Worker	0.60	\$20,641	\$10,493	\$31,134	\$23,622		\$2,639				\$26,261					
Food Service Worker	0.50	\$13,875	\$7,053	\$20,928	\$18,825		\$2,103				\$20,928					
Food Service Worker	0.50	\$13,875	\$7,053	\$20,928	\$18,825		\$2,103				\$20,928					
On-Call Food Service Worker (summed)	1.50	\$37,000	\$6,186	\$43,186	\$38,846		\$4,340				\$43,186					
				\$0							\$0					
				\$0							\$0					
				\$0							\$0					
DIRECT SERVICES TOTAL	9.10	\$360,819	\$272,749	\$633,568	\$461,248	\$78,085	\$92,361	\$0	\$0	\$0	\$631,694					
GRAND TOTAL	12.10	\$533,546	\$403,347	\$936,893	\$588,129	\$128,598	\$117,184	\$101,108	\$0	\$0	\$935,019					