

Area Plan Budget, Worksheet 1  
 Harney County Senior & Community Services Center (HCSCS)  
 Select BUDGET PERIOD: 7.1.2022 - 6.30.2023 Area Plan Year 2

Budget by Service Category

42590 34122 8343 2213 18185 822 \$8,694 \$39,157 \$84,763  
 \$1,000  
 \$91,308

(3) Matrix	(4) SERVICE NAME	SERVICE TYPE	(5) reli	(7) Unit Definition	(8) Estimated Clients	(9)						(10)	(11) NSIP	(12) COVID Relief (FFCRA, CARES, ARPA 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								
<b>ADMINISTRATION</b>						\$4,259	\$3,412	\$834	\$0	\$1,819	\$0	\$10,324	\$0	\$0	\$0	\$17,607	\$0	\$27,931		
20-1	Area Plan Administration	Administration	C = Contract			\$4,259	\$3,412	\$834		\$1,819		\$10,324			\$17,607		\$27,931			
20-2	AAA Advocacy	Administration	D = Direct Provision	Estimated Units	Unit Definition							\$0					\$0			
20-3	Program Coordination & Development	Administration										\$0					\$0			
<b>ACCESS SERVICES -</b>						\$25,831	\$0	\$0	\$0	\$0	\$0	\$25,831	\$0	\$0	\$0	\$43,701	\$0	\$69,532		
6	Case Management	Case Management	D	1200.00	1 hour	30						\$0			\$43,701		\$43,701	\$36.42		
10	Transportation	Transportation	D	7000.00	1 one-way trip	200	\$2,000					\$2,000					\$2,000	\$0.29		
13	Information & Assistance	Information and Assistance	D	15600.00	1 contact	500	\$14,831					\$14,831					\$14,831	\$0.95		
14	Outreach	Outreach	D	20.00	1 activity	200	\$3,000					\$3,000					\$3,000	\$150.00		
40-3	Preventive Screening, Counseling, and Referral	Health Promotion and Disease Prevention			1 session							\$0					\$0	#DIV/0!		
70-5	Newsletter	Outreach	D	6.00	1 activity	500	\$6,000					\$6,000					\$6,000	\$1,000.00		
<b>IN-HOME SERVICES</b>						\$6,000	\$0	\$0	\$0	\$0	\$0	\$6,000	\$0	\$0	\$39,157	\$18,476	\$0	\$63,633		
2a	Homemaker/Home Care - HCW	Homemaker	C	1800.00	1 hour	20						\$0		\$39,157	\$8,476		\$47,633	\$26.46		
30-4	Respite (IIB)	Respite Care			1 hour							\$0					\$0	#DIV/0!		
40-5	Health, Medical & Technical Assistance Equip.	Health Promotion and Disease Prevention	D	600.00	1 loan/payment	15						\$0		\$10,000			\$10,000	\$16.67		
90-1	Volunteer Services	Other Services	D	1200.00	1 hour		\$6,000					\$6,000					\$6,000	\$5.00		
<b>LEGAL SERVICES</b>						\$1,500	\$0	\$0	\$0	\$0	\$0	\$1,500	\$0	\$0	\$0	\$0	\$0	\$1,500		
11	Legal Assistance	Legal Assistance Development	C	20.00	1 hour	10	\$1,500					\$1,500					\$1,500	\$75.00		
<b>NUTRITION SERVICES</b>						\$1,000	\$30,710	\$7,509	\$0	\$0	\$0	\$39,219	\$0	\$0	\$0	\$96,287	\$70,000	#####		
4	Home Delivered Meals	Home Delivered Meals	D	9000.00	1 meal	65			\$7,509			\$7,509			\$58,144	\$50,000	#####	\$12.85		
7	Congregate Meals	Cobgregate Meals	D	6500.00	1 meal	100		\$30,710				\$30,710			\$38,143	\$20,000	\$88,853	\$13.67		
12	Nutrition Education	Nutrition Education	D	6.00	1 session	100	\$1,000					\$1,000					\$1,000	\$166.67		

Matrix	SERVICE NAME	SERVICE TYPE	(5) Contract or Direct Provide	reli	(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
<b>FAMILY CAREGIVER SUPPORT</b>							\$0	\$0	\$0	\$0	\$16,366	\$0	\$16,366	\$0	\$0	\$0	\$0	\$0	\$16,366		
15	Information for Caregivers	Information for Caregivers			1 activity							\$0						\$0	#DIV/0!		
30-5	Caregiver Respite	Respite Care	D	100.00	1 hour	5				\$2,000		\$2,000						\$2,000	\$20.00		
30-5a	Caregiver Respite for Caregivers Serving Children	Respite Care			1 hour							\$0						\$0	#DIV/0!		
30-7	Caregiver Supplemental Services	Supplemental Services	D	1000.00	1 payment	20				\$12,366		\$12,366						\$12,366	\$12.37		
70-9	Caregiver Training	Counseling/Support Groups/Caregiver Train	D	6.00	1 session	25				\$2,000		\$2,000						\$2,000	\$333.33		
<b>SOCIAL &amp; HEALTH SERVICES</b>							\$4,000	\$0	\$0	\$2,213	\$0	\$822	\$7,035	\$0	\$0	\$0	\$1,000	\$0	\$8,035		
40-2	Physical Activity & Falls Prevention	Health Promotion and Disease Prevention	D	90.00	1 session	15				\$2,213		\$2,213						\$2,213	\$24.59		
50-3	Elder Abuse Awareness and Prevention	Elderly Abuse Prevention	D	40.00	1 activity	100					\$822	\$822						\$822	\$20.55		
71	Chronic Disease Prevention, Management & Ed	Health Promotion and Disease Prevention			1 session							\$0						\$0	#DIV/0!		
80-1	Senior Center Assistance	Other Services	D	1.00	1 hour or activity	500						\$0						\$0	\$0.00		
901	Recreation	Other Services	D	600.00	1 hour	30	\$4,000					\$4,000						\$4,000	\$6.67		
901	IT	Other Services										\$0		\$1,000				\$1,000	#DIV/0!		
901	Other (specify)	Other Services										\$0						\$0	#DIV/0!		
901	Other (specify)	Other Services										\$0						\$0	#DIV/0!		
<b>GRAND TOTAL</b>							\$42,590	\$34,122	\$8,343	\$2,213	\$18,185	\$822	#####	\$0	\$0	\$39,157	\$177,071	\$70,000	#####		

# 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	0.02	\$102,878	\$51,416	\$154,293	\$3,030	\$3,000	\$148,264				\$154,294												
ADMINISTRATIVE ASSISTANT	0.09	\$50,501	\$25,755	\$76,256	\$7,124	\$4,932	\$64,200				\$76,256												
				\$0							\$0												
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<b>ADMINISTRATIVE TOTAL</b>	<b>0.11</b>	<b>\$153,378</b>	<b>\$77,171</b>	<b>\$230,550</b>	<b>\$10,154</b>	<b>\$7,932</b>	<b>\$212,464</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$230,550</b>												

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/OFFICE SPECIALIST	\$0.26	\$42,336	\$22,015	\$64,351	\$16,535	\$21,000	\$26,816				\$64,351												
CASE MANAGER/OFFICE SPECIALIST	\$0.24	\$34,272	\$20,563	\$54,835	\$13,262	\$8,617	\$32,956				\$54,835												
KITCHEN MANAGER	\$0.09	\$38,304	\$14,939	\$53,243	\$5,000		\$48,243				\$53,243												
KITCHEN HELPER	\$0.10	\$30,240	\$18,144	\$48,384	\$5,000		\$43,384				\$48,384												
KITCHEN HELPER	\$0.06	\$30,240	\$18,144	\$48,384	\$3,000		\$45,384				\$48,384												
				\$0							\$0												
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				\$0							\$0												
<b>DIRECT SERVICES TOTAL</b>	<b>0.76</b>	<b>\$175,392</b>	<b>\$93,804</b>	<b>\$269,196</b>	<b>\$42,797</b>	<b>\$29,617</b>	<b>\$196,782</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$269,196</b>												
<b>GRAND TOTAL</b>	<b>0.87</b>	<b>\$328,770</b>	<b>\$170,976</b>	<b>\$499,746</b>	<b>\$52,951</b>	<b>\$37,549</b>	<b>\$409,246</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$499,746</b>												