

Budget by Service Category

(3) Matrix	(4) SERVICE NAME	SERVICE TYPE	(5)	(6)	(7)	(8)	(9)						(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
ADMINISTRATION							\$19,985	\$15,398	\$17,634	\$0	\$0	\$0	\$53,017	\$0	\$0	\$7,218	\$4,398	\$0	\$64,633		
20-1	Area Plan Administration	Administration	C = Contract				\$5,629	\$15,398	\$17,634				\$38,661					\$38,661			
20-2	AAA Advocacy	Administration					\$14,356						\$14,356					\$14,356			
20-3	Program Coordination & Development	Administration	D = Direct Provision	Estimated Units	Unit Definition	Estimated Clients							\$0		\$7,218	\$4,398		\$11,616			
ACCESS SERVICES -							\$104,937	\$0	\$0	\$0	\$12,956	\$0	\$117,893	\$0	\$20,637	\$15,337	\$0	\$10,783	\$144,013		
6	Case Management	Case Management	D	480.00	1 hour	240	\$4,800				\$12,956		\$17,756	\$6,500	\$15,337			\$33,093	\$68.94		
9	Assisted Transportation	Assisted Transportation			1 one-way trip								\$0					\$0	#DIV/0!		
10	Transportation	Transportation	C	11212.00	1 one-way trip	68	\$51,565						\$51,565	\$8,342		\$10,783		\$62,348	\$5.56		
13	Information & Assistance	Information and Assistance	D	320.00	1 contact	320	\$10,780						\$10,780	\$5,795				\$10,780	\$33.69		
14	Outreach	Outreach	D	603.00	1 activity		\$28,247						\$28,247					\$28,247	\$46.84		
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			1 hour or activity								\$0					\$0	#DIV/0!		
70-2	Options Counseling	Information and Assistance	D	113.00	1 contact	33	\$2,825						\$2,825					\$2,825	\$25.00		
70-5	Newsletter	Outreach	D	12.00	1 activity		\$720						\$720					\$720	\$60.00		
70-8	Fee-Based Case Management	Other Services			1 hour or activity								\$0					\$0	#DIV/0!		
70-10	Public Outreach/Education	Outreach	D	13.00	1 activity	750	\$6,000						\$6,000					\$6,000	\$461.54		
IN-HOME SERVICES							\$85,703	\$0	\$0	\$0	\$0	\$0	\$85,703	\$0	\$147,607	\$210,230	\$39,584	\$0	\$335,517		
1	Personal Care	Personal Care	C	2220.00	1 hour	20	\$20,646						\$20,646	\$48,342	\$48,174			\$68,820	\$31.00		
1a	Personal Care - HCW	Personal Care	C	1665.00	1 hour	15							\$0		\$29,570			\$29,570	\$17.76		
2	Homemaker/Home Care	Homemaker	C	3780.00	1 hour	20	\$35,154						\$35,154	\$85,940	\$82,026			\$117,180	\$31.00		
2a	Homemaker/Home Care - HCW	Homemaker	C	2835.00	1 hour	15							\$0		\$50,460			\$50,460	\$17.80		
3	Chore	Chore	C	378.00	1 hour	40	\$8,421						\$8,421					\$8,421	\$22.28		
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	D	19.00	1 payment	19	\$10,382						\$10,382	\$5,000				\$10,382	\$546.42		
30-4	Respite (III B)	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	618.00	1 contact	263							\$0			\$39,584		\$39,584	\$64.05		
90-1	Volunteer Services	Other Services	C	480.00	1 hour		\$11,100						\$11,100	\$8,325				\$11,100	\$23.13		
LEGAL SERVICES							\$16,800	\$0	\$0	\$0	\$0	\$0	\$16,800	\$0	\$0	\$0	\$0	\$0	\$16,800		
11	Legal Assistance	Legal Assistance Development	C	168.00	1 hour	10	\$16,800						\$16,800					\$16,800	\$100.00		
NUTRITION SERVICES							\$0	\$162,085	\$167,583	\$0	\$0	\$0	\$329,668	\$60,522	\$106,798	\$31,350	\$0	\$196,500	\$618,040		
4	Home Delivered Meals	Home Delivered Meals	C	43448.00	1 meal	128			\$167,583				\$167,583	\$40,550	\$64,236	\$31,350	\$196,500	\$435,983	\$10.03	Donations & Title XIX	
7	Congregate Meals	Cobgregate Meals	C	29470.00	1 meal	628			\$162,085				\$162,085	\$19,972	\$42,562			\$182,057	\$6.18		
8	Nutrition Counseling	Nutrition Counseling			1 session								\$0					\$0	#DIV/0!		
12	Nutrition Education	Nutrition Education	D	163.00	1 session	154							\$0					\$0	\$0.00		

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)	(18)	
							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
FAMILY CAREGIVER SUPPORT							\$0	\$0	\$0	\$0	\$40,418	\$0	\$40,418	\$0	\$18,151	\$0	\$0	\$0	\$40,418		
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			1 contact							\$0						\$0	#DIV/0!		
16-a	Caregiver Access Assistance-Serving Children	Access Assistance			1 contact							\$0						\$0	#DIV/0!		
30-5	Caregiver Respite	Respite Care	D	1782.00	1 hour	27						\$26,730					\$26,730	\$15.00			
30-5a	Caregiver Respite for Caregivers Serving Childre	Respite Care	D	198.00	1 hour	3						\$2,970	\$18,151				\$2,970	\$15.00			
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	20.00	1 payment	20						\$8,718					\$8,718	\$435.90			
30-7a	Caregiver Supplemental Services-Serving Childre	Supplemental Services			1 payment							\$0						\$0	#DIV/0!		
70-2a	Caregiver Counseling	Counseling/Support Groups/Caregiver Training			1 client served							\$0						\$0	#DIV/0!		
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 Trai	D	1.00	1 session	1						\$2,000					\$2,000	\$2,000.00			
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							\$1,500	\$0	\$0	\$24,560	\$0	\$1,740	\$27,800	\$0	\$40,650	\$0	\$0	\$1,500	\$29,300		
40-2	Physical Activity & Falls Prevention	Health Promotion and Disease Prevention	C	3358.00	1 session	46						\$24,560	\$24,560	\$24,000				\$24,560	\$7.31		
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	3.00	1 activity	400						\$1,740	\$1,740				\$1,740	\$580.00			
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	C	37.00	1 hour or activity	37	\$1,500					\$1,500	\$16,650				\$1,500	\$40.54			
60-1	Recreation	Other Services			1 hour or activity							\$0						\$0	#DIV/0!		
71	Chronic Disease Prevention, Management & Ed	Health Promotion and Disease Prevention			1 session							\$0				\$1,500		\$1,500	#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	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							\$228,925	\$177,483	\$185,217	\$24,560	\$53,374	\$1,740	\$671,299	\$60,522	\$333,843	\$264,135	\$43,982	\$208,783	\$1,248,721		

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					
				\$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					
				\$0							\$0					
				\$0							\$0					
ADMINISTRATIVE TOTAL	0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0					

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					
				\$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					
				\$0							\$0					
				\$0							\$0					
				\$0							\$0					
DIRECT SERVICES TOTAL	0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0					
GRAND TOTAL	0.00	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0					