

Budget by Service Category

(3)	(4)						(9)						(10)								
			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				
Matrix	SERVICE NAME	SERVICE TYPE	(5)	(6)	(7)	(8)															
ADMINISTRATION																					
			C = Contract				\$6,583	\$1,268	\$4,077	\$0	\$1,927	\$0	\$13,855	\$0	\$7,476	\$7,157	\$0	\$0	\$21,012		
20-1	Area Plan Administration	Administration					\$6,583	\$1,268	\$4,077		\$1,927		\$13,855		\$7,476	\$7,157			\$21,012		
20-2	AAA Advocacy	Administration	D = Direct Provision	Estimated Units	Unit Definition	Estimated Clients							\$0						\$0		
20-3	Program Coordination & Development	Administration					\$0						\$0						\$0		
ACCESS SERVICES -																					
							\$29,880	\$10,584	\$4,318	\$0	\$0	\$0	\$44,782	\$0	\$12,953	\$1,369	\$0	\$0	\$46,151		
6	Case Management	Case Management	D	543.80	1 hour	200	\$3,934	\$467					\$4,401		\$1,369				\$5,770	\$10.61	
9	Assisted Transportation	Assisted Transportation	D		1 one-way trip								\$0						\$0	#DIV/0!	
10	Transportation	Transportation	D	6.00	1 one-way trip	10	\$52	\$24					\$76						\$76	\$12.67	
13	Information & Assistance	Information and Assistance	D		1 contact								\$0						\$0	#DIV/0!	
14	Outreach	Outreach	D	4212.00	1 activity	100	\$25,369	\$10,093	\$4,302				\$39,764	\$12,953					\$39,764	\$9.44	
40-3	Preventive Screening, Counseling, and Referral	Health Promotion and Disease Prevention	D		1 session	200							\$0						\$0	#DIV/0!	
40-4	Mental Health Screening & Referral	Health Promotion and Disease Prevention	D		1 session								\$0						\$0	#DIV/0!	
60-5	Interpreting/Translation	Other Services	D	21.75	1 hour or activity	60	\$259		\$16				\$275						\$275	\$12.64	
70-2	Options Counseling	Information and Assistance	D	20.50	1 contact		\$266						\$266						\$266	\$12.98	
70-5	Newsletter	Outreach	D		1 activity	300							\$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	D		1 activity	100							\$0						\$0	#DIV/0!	
IN-HOME SERVICES																					
							\$39,372	\$0	\$2,857	\$0	\$0	\$0	\$42,229	\$0	\$0	\$70,200	\$0	\$0	\$112,429		
1	Personal Care	Personal Care	C	760.22	1 hour	35							\$0		\$40,517				\$40,517	\$53.30	
1a	Personal Care - HCW	Personal Care			1 hour								\$0						\$0	#DIV/0!	
2	Homemaker/Home Care	Homemaker	C	1918.75	1 hour	35							\$0		\$28,180				\$28,180	\$14.69	
2a	Homemaker/Home Care - HCW	Homemaker			1 hour								\$0						\$0	#DIV/0!	
3	Chore	Chore	D		1 hour	10							\$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	C		1 payment	10							\$0						\$0	#DIV/0!	
30-4	Respite (IIB)	Respite Care	C		1 hour								\$0						\$0	#DIV/0!	
40-5	Health, Medical & Technical Assistance Equip.	Health Promotion and Disease Prevention	C	222.00	1 loan/payment	15	\$6,032		\$1,202				\$7,234		\$1,503				\$8,737	\$39.36	
40-8	Registered Nurse Services	Health Promotion and Disease Prevention			1 hour								\$0						\$0	#DIV/0!	
60-3	Reassurance	Outreach	D	1001.25	1 contact	82	\$12,420		\$261				\$12,681						\$12,681	\$12.67	
90-1	Volunteer Services	Other Services	D	1761.90	1 hour	50	\$20,920		\$1,394				\$22,314						\$22,314	\$12.66	
LEGAL SERVICES																					
							\$3,322	\$0	\$0	\$0	\$0	\$0	\$3,322	\$0	\$0	\$0	\$0	\$0	\$3,322		
11	Legal Assistance	Legal Assistance Development	C	52.70	1 hour	40	\$3,322	\$0					\$3,322						\$3,322	\$63.04	
NUTRITION SERVICES																					
							\$0	\$12,675	\$40,766	\$0	\$0	\$0	\$53,441	\$9,501	\$88,363	\$0	\$1,584	\$0	\$64,526		
4	Home Delivered Meals	Home Delivered Meals	D	26521.00	1 meal	200			\$40,583				\$40,583	\$9,501	\$88,363		\$1,584		\$51,668	\$1.95	
7	Congregate Meals	Cobgregate Meals	D		1 meal	100							\$0						\$0	#DIV/0!	
8	Nutrition Counseling	Nutrition Counseling	D		1 session	5			\$183				\$183						\$183	#DIV/0!	
12	Nutrition Education	Nutrition Education	D	79.00	1 session	150		\$12,675					\$12,675						\$12,675	\$160.44	

(3)	(4)						OAA						(11)	(12) COVID Relief (FFCRA, CARES, ARP and SLFRF)	(13)	(14) Other State-provided Funds	(15) Other Cash Funds	(16) Total Funds	(17) Estimated Cost Per Unit	(18) Comments
			(5)	(6)	(7)	(8)	T III B	T III C-1	T III C-2	T III D	T III E	T VII								
Matrix	SERVICE NAME	SERVICE TYPE	Contract or Direct Provide	Estimated Units	Unit Definition	Estimated Clients							NSIP							
							\$0	\$0	\$0	\$0	\$19,265	\$0	\$19,265	\$0	\$0	\$0	\$0	\$0	\$19,265	
FAMILY CAREGIVER SUPPORT																				
15	Information for Caregivers	Information for Caregivers	D	1.00	1 activity	30					\$140		\$140						\$140	\$140.00
15a	Information for CGs serving Children	Information Services	D		1 activity	5							\$0						\$0	#DIV/0!
16	Caregiver Access Assistance	Access Assistance	D	77.25	1 contact	30					\$10,846		\$10,846						\$10,846	\$140.40
16-a	Caregiver Access Assistance-Serving Children	Access Assistance	D		1 contact	5							\$0						\$0	#DIV/0!
30-5	Caregiver Respite	Respite Care	D		1 hour	10							\$0						\$0	#DIV/0!
30-5a	Caregiver Respite for Caregivers Serving Children	Respite Care	D		1 hour	3							\$0						\$0	#DIV/0!
30-6	Caregiver Support Groups	Counseling/Support Groups/Caregiver Traini	D		1 session	25							\$0						\$0	#DIV/0!
30-6a	Caregiver Support Groups Serving Children	Counseling/Support Groups/Caregiver Traini	D		1 session	3							\$0						\$0	#DIV/0!
30-7	Caregiver Supplemental Services	Supplemental Services	D	23.25	1 payment	5					\$8,279		\$8,279						\$8,279	\$356.09
30-7a	Caregiver Supplemental Services-Serving Children	Supplemental Services	D		1 payment	3							\$0						\$0	#DIV/0!
70-2a	Caregiver Counseling	Counseling/Support Groups/Caregiver Traini	C		1 client served	10							\$0						\$0	#DIV/0!
70-2b	Caregiver Counseling-Serving Children	Counseling/Support Groups/Caregiver Traini	C		1 client served	3							\$0						\$0	#DIV/0!
70-9	Caregiver Training	Counseling/Support Groups/Caregiver Traini	D		1 session	5							\$0						\$0	#DIV/0!
70-9a	Caregiver Training - Serving Children	Counseling/Support Groups/Caregiver Traini	D		1 session	2							\$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							\$5,697	\$0	\$209	\$4,281	\$0	\$84	\$10,271	\$0	\$0	\$0	\$0	\$0	\$10,271	
40-2	Physical Activity & Falls Prevention	Health Promotion and Disease Prevention	D	193.00	1 session	45					\$4,281		\$4,281						\$4,281	\$22.18
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		1 activity	500							\$84						\$84	#DIV/0!
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		1 hour or activity								\$0						\$0	#DIV/0!
60-1	Recreation	Other Services	D		1 hour or activity	100							\$0						\$0	#DIV/0!
71	Chronic Disease Prevention, Management & Ed	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		23.00	1 hour or activity	35	\$5,697		\$209				\$5,906						\$5,906	\$256.78
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							\$84,854	\$24,527	\$52,227	\$4,281	\$21,192	\$84	\$187,165	\$9,501	\$108,792	\$78,726	\$1,584	\$0	\$276,976	

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	0.50	\$33,987	\$2,141	\$36,128	\$24,567	\$11,561					\$36,128												
Senior Program Manager	1.00	\$37,138	\$4,121	\$41,259	\$27,644	\$13,615					\$41,259												
				\$0							\$0												
				\$0							\$0												
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				\$0							\$0												
ADMINISTRATIVE TOTAL	1.50	\$71,125	\$6,262	\$77,387	\$52,211	\$25,176	\$0	\$0	\$0	\$0	\$77,387												

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												
Senior Specialist	1	\$29,409	\$3,467	\$32,876	\$32,876						\$32,876												
Senior Specialist	1	\$29,060	\$2,931	\$31,991	\$28,709	\$616					\$29,325												
Senior Specialist	0.88	\$17,476	\$1,998	\$19,474	\$18,695	\$779					\$19,474												
Meal Site Assistant	0.5	\$12,495	\$1,269	\$13,764	\$13,764						\$13,764												
				\$0							\$0												
				\$0							\$0												
				\$0							\$0												
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				\$0							\$0												
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DIRECT SERVICES TOTAL	3.38	\$88,440	\$9,665	\$98,105	\$94,044	\$1,395	\$0	\$0	\$0	\$0	\$95,439												
GRAND TOTAL	4.88	\$159,565	\$15,927	\$175,492	\$146,255	\$26,571	\$0	\$0	\$0	\$0	\$172,826												