

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, 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							\$209,931	\$13,879	\$13,879	\$0	\$51,586	\$0	\$289,275	\$0	\$31,585	\$191,199	\$0	\$0	\$480,474		
20-1	Area Plan Administration	Administration	C = Contract				\$174,982	\$13,879	\$13,879		\$51,586		\$254,326		\$31,585	\$191,199			\$445,525		
20-2	AAA Advocacy	Administration	D = Direct Provision				\$34,949						\$34,949						\$34,949		
20-3	Program Coordination & Development	Administration											\$0						\$0		
ACCESS SERVICES -							\$287,984	\$0	\$0	\$21,395	\$0	\$0	\$309,379	\$0	\$0	\$572,775	\$0	\$0	\$882,154		
6	Case Management	Case Management	D	12564.00	1 hour	473	\$0						\$0		\$572,775			\$572,775	\$45.59		
9	Assisted Transportation	Assisted Transportation	C	0.00	1 one-way trip	0							\$0					\$0	#DIV/0!		
10	Transportation	Transportation	C	0.00	1 one-way trip	0							\$0					\$0	#DIV/0!		
13	Information & Assistance	Information and Assistance	D	17141.00	1 contact	17141	\$120,162						\$120,162					\$120,162	\$7.01		
14	Outreach	Outreach	D	0.00	1 activity	0							\$0					\$0	#DIV/0!		
40-3	Preventive Screening, Counseling, and Referral	Health Promotion and Disease Prevention	C/D	1493.00	1 session	1493			\$21,395				\$21,395					\$21,395	\$14.33		
40-4	Mental Health Screening & Referral	Health Promotion and Disease Prevention	D	114.00	1 session	114	\$125,473						\$125,473					\$125,473	\$1,100.64		
60-5	Interpreting/Translation	Other Services	C/D	17.00	1 hour or activity	17	\$602						\$602					\$602	\$35.41		
70-2	Options Counseling	Information and Assistance	D	849.00	1 contact	305	\$2,529						\$2,529					\$2,529	\$2.98		
70-5	Newsletter	Outreach	D	NA	1 activity	NA							\$0					\$0	#VALUE!		
70-8	Fee-Based Case Management	Other Services	D	NA	1 hour or activity	NA							\$0					\$0	#VALUE!		
70-10	Public Outreach/Education	Outreach	C/D	632.00	1 activity	14424	\$39,218						\$39,218					\$39,218	\$62.05		
IN-HOME SERVICES							\$105,874	\$0	\$0	\$0	\$0	\$0	\$105,874	\$0	\$0	\$1,237,133	\$0	\$0	\$1,343,007		
1	Personal Care	Personal Care	C	13759.00	1 hour	285	\$40,000						\$40,000		\$341,027			\$381,027	\$27.69		
1a	Personal Care - HCW	Personal Care		NA	1 hour	NA							\$0		\$222,000			\$222,000	#VALUE!		
2	Homemaker/Home Care	Homemaker	C	13494.00	1 hour	281	\$60,000						\$60,000		\$334,392			\$394,392	\$29.23		
2a	Homemaker/Home Care - HCW	Homemaker	C	20588.00	1 hour	188							\$0		\$333,000			\$333,000	\$16.17		
3	Chore	Chore	C	40.00	1 hour	4							\$0		\$2,950			\$2,950	\$73.75		
3a	Chore - HCW	Chore		NA	1 hour	NA							\$0					\$0	#VALUE!		
5	Adult Day Care/Adult Day Health	Adult Day Care/Health		0.00	1 hour	0							\$0					\$0	#DIV/0!		
30-1	Home Repair/Modification	Other Services		0.00	1 payment	0							\$0					\$0	#DIV/0!		
30-4	Respite (IIIB)	Respite Care	C	2596.00	1 hour	78	\$0						\$0					\$0	\$0.00		
40-5	Health, Medical & Technical Assistance Equip.	Health Promotion and Disease Prevention	C	210.00	1 loan/payment	32							\$0		\$3,764			\$3,764	\$17.92		
40-8	Registered Nurse Services	Health Promotion and Disease Prevention		NA	1 hour	0							\$0					\$0	#VALUE!		
60-3	Reassurance	Outreach	D	6.00	1 contact	2							\$0					\$0	\$0.00		
90-1	Volunteer Services	Other Services	C	285.00	1 hour	21	\$5,874						\$5,874					\$5,874	\$20.61		
LEGAL SERVICES							\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000	\$0	\$0	\$0	\$0	\$0	\$40,000		
11	Legal Assistance	Legal Assistance Development	C	643.00	1 hour	134	\$40,000						\$40,000					\$40,000	\$62.21		
NUTRITION SERVICES							\$0	\$733,684	\$1,030,294	\$0	\$0	\$0	\$1,763,978	\$178,710	\$1,139,818	\$180,000	\$0	\$393,306	\$2,515,995		
4	Home Delivered Meals	Home Delivered Meals	C/D	283765.00	1 meal	1816			\$1,030,294				\$1,030,294	\$107,226	\$674,923	\$108,000	\$317,682	\$1,563,203	\$5.51		
7	Congregate Meals	Cobgregate Meals	C/D	31850.00	1 meal	489		\$733,684					\$733,684	\$71,484	\$464,895	\$72,000	\$75,624	\$952,792	\$29.91		
8	Nutrition Counseling	Nutrition Counseling		NA	1 session	NA							\$0					\$0	#VALUE!		
12	Nutrition Education	Nutrition Education	D	4065.00	1 session	2305							\$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	\$152,693	\$0	\$152,693	\$0	\$0	\$0	\$0	\$0	\$152,693		
15	Information for Caregivers	Information for Caregivers	C/D	311.00	1 activity	195						\$34,829	\$34,829					\$34,829	\$111.99		
15a	Information for CGs serving Children	Information Services	C/D	16.00	1 activity	12						\$1,000	\$1,000					\$1,000	\$62.50		
16	Caregiver Access Assistance	Access Assistance	C/D	725.00	1 contact	206						\$57,868	\$57,868					\$57,868	\$79.82		
16-a	Caregiver Access Assistance-Serving Children	Access Assistance	C/D	36.00	1 contact	14						\$2,000	\$2,000					\$2,000	\$55.56		
30-5	Caregiver Respite	Respite Care	C/D	2596.00	1 hour	79						\$38,218	\$38,218					\$38,218	\$14.72		
30-5a	Caregiver Respite for Caregivers Serving Children	Respite Care	C/D	327.00	1 hour	8						\$2,626	\$2,626					\$2,626	\$8.03		
30-6	Caregiver Support Groups	Counseling/Support Groups/Caregiver Train	D	678.00	1 session	139						\$132	\$132					\$132	\$0.19		
30-6a	Caregiver Support Groups Serving Children	Counseling/Support Groups/Caregiver Train	D	16.00	1 session	5						\$50	\$50					\$50	\$3.13		
30-7	Caregiver Supplemental Services	Supplemental Services	D	147.00	1 payment	46						\$7,328	\$7,328					\$7,328	\$49.85		
30-7a	Caregiver Supplemental Services-Serving Children	Supplemental Services	D	7.00	1 payment	5						\$329	\$329					\$329	\$47.00		
70-2a	Caregiver Counseling	Counseling/Support Groups/Caregiver Train	C/D	603.00	1 client served	81						\$4,963	\$4,963					\$4,963	\$8.23		
70-2b	Caregiver Counseling-Serving Children	Counseling/Support Groups/Caregiver Train	C/D	15.00	1 client served	12						\$1,100	\$1,100					\$1,100	\$73.33		
70-9	Caregiver Training	Counseling/Support Groups/Caregiver Train	C/D	158.00	1 session	158						\$2,250	\$2,250					\$2,250	\$14.24		
70-9a	Caregiver Training - Serving Children	Counseling/Support Groups/Caregiver Train	C/D	0.00	1 session	0							\$0					\$0	#DIV/0!		
73	Caregiver Self-Directed Care	Self-Directed Care		NA	1 client served	0							\$0					\$0	#VALUE!		
73a	Caregiver Self-Directed Care-Serving Children	Self-Directed Care		NA	1 client served	0							\$0					\$0	#VALUE!		
SOCIAL & HEALTH SERVICES							\$63,763	\$91,513	\$126,375	\$9,936	\$0	\$56	\$291,643	\$0	\$0	\$0	\$0	\$0	\$291,643		
40-2	Physical Activity & Falls Prevention	Health Promotion and Disease Prevention	C/D	899.00	1 session	899	\$60,962			\$0			\$60,962					\$60,962	\$67.81		
40-9	Medication Management	Health Promotion and Disease Prevention		NA	1 session	0							\$0					\$0	#VALUE!		
50-1	Guardianship/Conservatorship	Elderly Abuse Prevention		NA	1 activity	0							\$0					\$0	#VALUE!		
50-3	Elder Abuse Awareness and Prevention	Elderly Abuse Prevention	D	6.00	1 activity	3000						\$56	\$56					\$56	\$9.33		
50-4	Crime Pervention/Home Safety	Elderly Abuse Prevention		NA	1 activity	0							\$0					\$0	#VALUE!		
50-5	LTC Ombudsman	Elderly Abuse Prevention		NA	1 activity	0							\$0					\$0	#VALUE!		
60-4	Volunteer Recruitment	Other Services		NA	1 hour or activity	0							\$0					\$0	#VALUE!		
60-1	Recreation	Other Services		NA	1 hour or activity	0							\$0					\$0	#VALUE!		
71	Chronic Disease Prevention, Management & Ed	Health Promotion and Disease Prevention	C/D	2691.00	1 session	232	\$0		\$9,936			\$9,936						\$9,936	\$3.69		
72	Self-Directed Care	Self-Directed Care		0.00	1 client served	0							\$0					\$0	#DIV/0!		
80-1	Senior Center Assistance	Other Services		0.00	1 hour or activity	0	\$2,801					\$2,801						\$2,801	#DIV/0!		
80-4	Financial Assistance	Other Services		0.00	1 hour or activity	0							\$0					\$0	#DIV/0!		
80-5	Money Management	Other Services		0.00	1 hour or activity	0							\$0					\$0	#DIV/0!		
80-6	Center Renovation/Acquisition	Other Services		0.00	1 center acqrd/re	0							\$0					\$0	#DIV/0!		
901	Other (specify)	Other Services											\$0					\$0	#DIV/0!		
901	Other (specify)	Other Services				3		\$91,513	\$126,375			\$217,888						\$217,888	#DIV/0!		
901	Other (specify)	Other Services											\$0					\$0	#DIV/0!		
901	Other (specify)	Other Services											\$0					\$0	#DIV/0!		
GRAND TOTAL							\$707,552	\$839,076	\$1,170,548	\$31,331	\$204,279	\$56	\$2,952,842	\$178,710	\$1,171,403	\$2,181,107	\$0	\$393,306	\$5,705,965		

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					
EXE/DEP DIRECTOR	2.00	\$343,851	\$191,637	\$535,488	\$42,839	\$29,451	\$10,710	\$452,488			\$535,488					
EXEC & BOARD ASST	1.00	\$66,860	\$52,070	\$118,929	\$9,514	\$6,541	\$0	\$102,874			\$118,929					
ACCT SPEC - PAYROLL	0.60	\$43,127	\$34,582	\$77,709	\$6,217	\$4,274	\$0	\$67,219			\$77,709					
HR GENERALIST	2.00	\$146,685	\$106,326	\$253,011	\$20,241	\$13,916	\$0	\$218,855			\$253,012					
ADV CN/ PUB AFFAIRS SPECIALIST	1.00	\$72,602	\$35,231	\$107,833	\$7,548	\$5,931	\$29,115	\$65,239			\$107,833					
COMM PRGM MGR	1.00	\$109,910	\$63,400	\$173,310	\$25,996	\$0	\$0	\$147,313			\$173,310					
PROGRAM MGR	16.00	\$1,286,829	\$772,887	\$2,059,715	\$53,214	\$84,398	\$219,968	\$1,702,133			\$2,059,714					
FISCAL & PROGRAM ANALYST	1.00	\$78,088	\$44,948	\$123,035	\$11,073	\$6,767	\$0	\$105,195			\$123,035					
OAA/ADRC PROG MGR	1.00	\$86,961	\$55,167	\$142,128	\$7,106	\$0	\$14,213	\$120,809			\$142,128					
APS& LICENSING MGR	1.00	\$113,697	\$49,421	\$163,118	\$0	\$0	\$0	\$163,118			\$163,118					
HR SPECIALIST	1.00	\$60,342	\$33,638	\$93,980	\$7,518	\$3,759	\$0	\$82,702			\$93,980					
ACCT SPEC - GENERAL	1.00	\$50,628	\$43,897	\$94,526	\$7,562	\$5,199	\$0	\$81,765			\$94,526					
MAINTENANCE SPEC	3.00	\$185,674	\$114,757	\$300,431	\$24,035	\$15,107	\$0	\$261,290			\$300,431					
Training & Development Spec	0.60	\$50,502	\$26,245	\$76,747	\$0	\$767	\$0	\$75,979			\$76,747					
ADMIN ASST II	1.00	\$45,433	\$40,531	\$85,963	\$0	\$0	\$0	\$85,963			\$85,963					
OPERATIONS MGR	1.00	\$108,357	\$65,512	\$173,869	\$13,910	\$9,563	\$0	\$150,397			\$173,869					
BUDGET & FISCAL MGR	1.00	\$88,334	\$40,349	\$128,682	\$10,295	\$7,078	\$0	\$111,310			\$128,682					
IT NTWR OPER	1.00	\$67,403	\$48,183	\$115,586	\$9,247	\$6,357	\$0	\$99,982			\$115,586					
IT SPEC NTWRK OPER	1.00	\$64,976	\$42,615	\$107,591	\$8,607	\$5,918	\$0	\$93,066			\$107,591					
POLICY ANALYST/REVIEWER	1.00	\$79,321	\$49,764	\$129,086	\$0	\$0	\$0	\$129,086			\$129,086					
HR MANAGER	1.00	\$125,458	\$77,090	\$202,549	\$16,204	\$11,140	\$0	\$175,205			\$202,549					
LEAD IT NTWRK OP SPEC	1.00	\$85,125	\$53,880	\$139,005	\$11,120	\$7,645	\$0	\$120,239			\$139,005					
PROJ MGR LTC INNOVATOR	1.00	\$100,192	\$63,982	\$164,173	\$0	\$0	\$0	\$164,173			\$164,173					
AREA PRGM MGR	1.00	\$82,547	\$58,175	\$140,723	\$0	\$7,036	\$0	\$133,687			\$140,723					
ADMIN ASST II	0.80	\$40,590	\$31,384	\$71,974	\$0	\$0	\$0	\$71,974			\$71,974					
AREA PRGM MGR	1.00	\$98,283	\$53,485	\$151,769	\$0	\$7,588	\$0	\$144,180			\$151,769					
APS ASST UNIT MGR/ LIC MGR	1.00	\$89,146	\$50,408	\$139,554	\$0	\$0	\$0	\$139,554			\$139,554					
ADM ASST II - AA II	1.00	\$44,680	\$39,927	\$84,607	\$0	\$0	\$0	\$84,607			\$84,607					
AAII HR/FISCAL	1.00	\$51,602	\$37,086	\$88,689	\$7,095	\$4,878	\$0	\$76,716			\$88,689					
QA&PLANNING MGR	1.00	\$101,232	\$49,032	\$150,264	\$0	\$7,513	\$0	\$142,751			\$150,264					
				\$0							\$0					
ADMINISTRATIVE TOTAL	48.00	\$3,968,433	\$2,425,610	\$6,394,043	\$299,342	\$250,827	\$274,005	\$5,569,868	\$0	\$0	\$6,394,043					

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					
ADM ASST II ADRC	1	\$42,051	\$39,647	\$81,698	\$12,255	\$0	\$0	\$69,443			\$81,698					
ADMIN ASSIST I OMMP	0.375	\$16,492	\$6,456	\$22,948	\$0	\$0	\$22,948	\$0			\$22,948					

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
ADMIN ASST I-HCW	1	\$45,585	\$38,302	\$83,887	\$0	\$0	\$0	\$83,887			\$83,887
ADMIN ASST II QA	1	\$45,775	\$37,472	\$83,247	\$0	\$0	\$0	\$83,247			\$83,247
ADMIN ASS'T II NTR	1	\$48,064	\$42,044	\$90,108	\$3,604	\$0	\$68,482	\$18,022			\$90,108
ADMIN ASST 2 CPU	1	\$53,766	\$38,022	\$91,788	\$27,536	\$0	\$0	\$64,252			\$91,788
ADMIN ASST I - HCC	1	\$46,361	\$25,869	\$72,230	\$0	\$0	\$0	\$72,230			\$72,230
Admin Assist II Health Promotion Coord	0.8	\$36,620	\$23,692	\$60,312	\$0	\$0	\$0	\$60,312			\$60,312
ADRC SPEC	9	\$477,183	\$325,167	\$802,350	\$105,121	\$0	\$0	\$595,684			\$700,805
AFH LICENSOR SPEC & COMPL SPEC	5	\$331,721	\$234,567	\$566,288	\$0	\$0	\$0	\$566,288			\$566,288
PROGRAM COORD/RESOURCE COORD	0.5	\$36,354	\$36,445	\$72,799	\$0	\$0	\$61,880	\$10,920			\$72,800
CASE MGR (&BL)	72.8	\$4,327,864	\$2,905,738	\$7,233,603	\$0	\$735,158	\$0	\$6,498,445			\$7,233,603
BL ELIG SPEC	21	\$1,263,957	\$813,846	\$2,077,803	\$0	\$0	\$0	\$1,684,991	\$207,291	\$207,291	\$2,099,573
BL OFFICE SPECIALIST 2	12	\$516,719	\$412,552	\$929,270	\$0	\$0	\$0	\$929,270			\$929,270
BL APS WKR	1	\$67,953	\$40,571	\$108,524	\$0	\$0	\$0	\$108,523			\$108,523
COMMUNITY LIASON (& BL)	2	\$109,520	\$57,839	\$167,360	\$0	\$0	\$0	\$167,360			\$167,360
D&T SPEC OAA/ADRC CM	10	\$641,081	\$413,927	\$1,055,008	\$0	\$0	\$0	\$1,055,008			\$1,055,008
ELIGIBILITY SPECIALIST	63	\$3,544,731	\$2,382,772	\$5,927,503	\$0	\$0	\$0	\$4,744,794	\$591,354	\$591,354	\$5,927,502
LEAD LTC RN	1	\$98,542	\$60,009	\$158,551	\$0	\$0	\$0	\$158,551			\$158,551
LTC RN	3	\$265,387	\$151,351	\$416,738	\$0	\$0	\$0	\$416,738			\$416,738
NUTRITION SITE COORD	6.64	\$253,333	\$188,638	\$441,971	\$93,517	\$17,679	\$313,097	\$17,679			\$441,971
OFFICE SPECIALIST 2	22	\$950,548	\$765,200	\$1,715,748	\$0	\$0	\$0	\$1,715,748			\$1,715,748
OPTIONS COUNSELOR	3	\$193,967	\$119,394	\$313,361	\$62,673	\$0	\$0	\$250,688			\$313,361
OPTIONS COUNSELOR NWD	1	\$73,464	\$38,350	\$111,814	\$0	\$0	\$111,813	\$0			\$111,813
APS WORKER	19	\$1,274,864	\$815,761	\$2,090,625	\$0	\$0	\$0	\$2,090,625			\$2,090,625
APS SCREENER/RISK INTER. (& BL)	7	\$453,030	\$258,074	\$711,104	\$0	\$0	\$0	\$711,104			\$711,104
QA SPEC ELIG	8	\$648,917	\$384,475	\$1,033,392	\$0	\$0	\$0	\$1,033,392			\$1,033,392
QA SPEC CM	8	\$618,237	\$387,711	\$1,005,948	\$0	\$50,297	\$0	\$955,651			\$1,005,948
OTAGO PROG COOR - LTD	0.75	\$32,721	\$39,953	\$72,674	\$0	\$0	\$72,674				\$72,674
MTL HLTH PRGM COORD	1	\$90,881	\$54,102	\$144,983	\$151,822	\$0	\$0	\$0			\$151,822
RISK INTERV SPEC GATEKPR	1	\$71,324	\$34,752	\$106,076	\$0	\$0	\$0	\$106,076			\$106,076
MONEY MGMT CRD - GTKEEPR	1	\$78,428	\$52,529	\$130,957	\$0	\$0	\$130,957	\$0			\$130,957
ERC Consultant - STEPS	1	\$64,693	\$32,079	\$96,772	\$0	\$0	\$0	\$96,772			\$96,772
SHIBA/SMP Coordinator	0.18	\$11,272	\$3,921	\$15,193	\$0	\$0	\$15,193	\$0			\$15,193
				\$0							\$0
				\$0							\$0
				\$0							\$0
				\$0							\$0
				\$0							\$0
				\$0							\$0
DIRECT SERVICES TOTAL	287.05	\$16,831,404	\$11,261,227	\$28,092,632	\$456,528	\$803,134	\$797,044	\$39,805,698	\$798,645	\$798,645	\$43,459,694
GRAND TOTAL	335.05	\$20,799,837	\$13,686,837	\$34,486,675	\$755,870	\$1,053,961	\$1,071,049	\$45,375,566	\$798,645	\$798,645	\$49,853,737