

## Budget by Service Category

Matrix	SERVICE NAME	SERVICE TYPE	(5)	(6)	(7)	(8)	(9)						(10)	(11)	(12) COVID Relief (FFCRA, CARES, HDC5, ARP and SLFRF)	(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								
<b>ADMINISTRATION</b>							\$52,476	\$0	\$0	\$0	\$18,127	\$0	\$70,603	\$0	\$0	\$28,500	\$0	\$0	\$99,103		
20-1	Area Plan Administration	Administration	C = Contract				\$39,882				\$18,127		\$58,009			\$28,500			\$86,509		
20-2	AAA Advocacy	Administration	D = Direct Provision	Estimated Units	Unit Definition	Estimated Clients	\$12,594						\$12,594						\$12,594		
20-3	Program Coordination & Development	Administration											\$0						\$0		
<b>ACCESS SERVICES -</b>							\$216,678	\$0	\$0	\$0	\$0	\$6,476	\$223,154	\$0	\$69,893	\$160,000	\$0	\$0	\$383,154		
6	Case Management	Case Management	D		1 hour		\$23,834						\$23,834		\$69,893	\$160,000			\$183,834	#DIV/0!	
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		1 contact		\$186,343						\$186,343						\$186,343	#DIV/0!	
14	Outreach	Outreach			1 activity								\$0						\$0	#DIV/0!	
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			1 contact								\$0						\$0	#DIV/0!	
70-5	Newsletter	Outreach			1 activity								\$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		\$6,501				\$6,476	\$12,977							\$12,977	#DIV/0!	
<b>IN-HOME SERVICES</b>							\$27,958	\$0	\$0	\$0	\$0	\$0	\$27,958	\$0	\$15,000	\$63,334	\$0	\$0	\$91,292		
1	Personal Care	Personal Care	C		1 hour								\$0			\$17,755			\$17,755	#DIV/0!	
1a	Personal Care - HCW	Personal Care	C		1 hour								\$0						\$0	#DIV/0!	
2	Homemaker/Home Care	Homemaker	C		1 hour								\$0			\$20,240			\$20,240	#DIV/0!	
2a	Homemaker/Home Care - HCW	Homemaker	C		1 hour								\$0						\$0	#DIV/0!	
3	Chore	Chore			1 hour								\$0			\$4,433			\$4,433	#DIV/0!	
3a	Chore - HCW	Chore			1 hour								\$0						\$0	#DIV/0!	
5	Adult Day Care/Adult Day Health	Adult Day Care/Health	C	300.00	1 hour		\$20,000						\$20,000			\$6,968			\$26,968	\$89.89	
30-1	Home Repair/Modification	Other Services			1 payment								\$0						\$0	#DIV/0!	
30-4	Respite (IIIB)	Respite Care	C		1 hour								\$0						\$0	#DIV/0!	
40-5	Health, Medical & Technical Assistance Equip.	Health Promotion and Disease Prevention	C		1 loan/payment		\$7,958						\$7,958	\$15,000	\$13,938				\$21,896	#DIV/0!	
40-8	Registered Nurse Services	Health Promotion and Disease Prevention	C		1 hour								\$0						\$0	#DIV/0!	
60-3	Reassurance	Outreach			1 contact								\$0						\$0	#DIV/0!	
90-1	Volunteer Services	Other Services			1 hour								\$0						\$0	#DIV/0!	
<b>LEGAL SERVICES</b>							\$39,927	\$0	\$0	\$0	\$0	\$0	\$39,927	\$0	\$0	\$0	\$0	\$0	\$39,927		
11	Legal Assistance	Legal Assistance Development	C		1 hour		\$39,927						\$39,927						\$39,927	#DIV/0!	
<b>NUTRITION SERVICES</b>							\$0	\$492,867	\$341,084	\$0	\$0	\$0	\$833,951	\$0	\$514,723	\$64,837	\$0	\$0	\$898,788		
4	Home Delivered Meals	Home Delivered Meals	D	140000.00	1 meal				\$340,784				\$340,784	\$248,335	\$64,837				\$405,621	\$2.90	
7	Congregate Meals	Cobgregate Meals	D	8000.00	1 meal			\$490,867					\$490,867	\$266,388					\$490,867	\$61.36	
8	Nutrition Counseling	Nutrition Counseling			1 session								\$0						\$0	#DIV/0!	
12	Nutrition Education	Nutrition Education	D		1 session			\$2,000	\$300				\$2,300						\$2,300	#DIV/0!	

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, 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	\$163,139	\$0	\$163,139	\$0	\$17,000	\$0	\$0	\$0	\$163,139		
15	Information for Caregivers	Information for Caregivers	D		1 activity					\$1,224		\$1,224						\$1,224	#DIV/0!		
15a	Information for CGs serving Children	Information Services			1 activity							\$0						\$0	#DIV/0!		
16	Caregiver Access Assistance	Access Assistance	D	150.00	1 contact					\$70,150		\$70,150						\$70,150	\$467.67		
16-a	Caregiver Access Assistance-Serving Children	Access Assistance	D		1 contact							\$0						\$0	#DIV/0!		
30-5	Caregiver Respite	Respite Care	D	1500.00	1 hour					\$57,099		\$57,099						\$57,099	\$38.07		
30-5a	Caregiver Respite for Caregivers Serving Children	Respite Care	D		1 hour					\$2,447		\$2,447						\$2,447	#DIV/0!		
30-6	Caregiver Support Groups	Counseling/Support Groups/Caregiver Training	C		1 session					\$10,000		\$10,000	\$12,000					\$10,000	#DIV/0!		
30-6a	Caregiver Support Groups Serving Children	Counseling/Support Groups/Caregiver Training	C		1 session							\$0						\$0	#DIV/0!		
30-7	Caregiver Supplemental Services	Supplemental Services	D		1 payment					\$13,866		\$13,866						\$13,866	#DIV/0!		
30-7a	Caregiver Supplemental Services-Serving Children	Supplemental Services	D		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 Training	D/C		1 session					\$8,353		\$8,353	\$5,000					\$8,353	#DIV/0!		
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!		
<b>SOCIAL &amp; HEALTH SERVICES</b>							\$12,442	\$0	\$0	\$29,885	\$0	\$0	\$42,327	\$0	\$15,000	\$0	\$0	\$0	\$42,327		
40-2	Physical Activity & Falls Prevention	Health Promotion and Disease Prevention	C	2500.00	1 session					\$642		\$29,885		\$15,000				\$30,527	\$12.21		
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							\$0						\$0	#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			1 hour or activity							\$0						\$0	#DIV/0!		
60-1	Recreation	Other Services			1 hour or activity							\$0						\$0	#DIV/0!		
71	Chronic Disease Prevention, Management & Ed	Health Promotion and Disease Prevention	C		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					\$11,800		\$11,800						\$11,800	#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!		
<b>GRAND TOTAL</b>							\$349,481	\$492,867	\$341,084	\$29,885	\$181,266	\$6,476	#####	\$0	\$631,616	\$316,671	\$0	\$0	\$1,717,729		

# 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					
Program Director	1.00	\$105,938	\$71,348	\$177,286	\$17,747	\$12,320	\$43,868	\$103,351			\$177,286					
Contracts Coordinator	0.65	\$34,745	\$18,850	\$53,595	\$7,789	\$7,789	\$8,605	\$29,412			\$53,595					
Program Manager	1.00	\$75,938	\$59,665	\$135,603	\$6,531	\$12,320		\$116,752			\$135,603					
Program Supervisor	10.00	\$731,706	\$441,570	\$1,173,276	\$32,664			\$1,140,612			\$1,173,276					
Program Supervisor RSVP	1.00	\$76,825	\$56,386	\$133,211			\$133,211				\$133,211					
Veterans Service Officer	1.00	\$61,483	\$50,811	\$112,294			\$112,294				\$112,294					
				\$0							\$0					
				\$0							\$0					
<b>ADMINISTRATIVE TOTAL</b>	<b>14.65</b>	<b>\$1,086,635</b>	<b>\$698,630</b>	<b>\$1,785,265</b>	<b>\$64,731</b>	<b>\$32,429</b>	<b>\$297,978</b>	<b>\$1,390,127</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1,785,265</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					
Administrative Assistant	5	\$215,217	\$156,581	\$371,798			\$23,433	\$348,365			\$371,798					
ADRC Specialist	5	\$236,917	\$171,241	\$408,158	\$136,723			\$271,435			\$408,158					
AFH Licensors	2	\$113,907	\$85,002	\$198,909				\$198,909			\$198,909					
APS Case Managers	10	\$648,119	\$443,129	\$1,091,248				\$1,091,248			\$1,091,248					
Case Aide	9	\$330,820	\$257,722	\$588,542				\$588,542			\$588,542					
Case Manager	47.65	\$2,753,297	\$1,849,303	\$4,602,600	\$160,808	\$127,618		\$4,314,174			\$4,602,600					
Clerical Specialist	10.5	\$377,325	\$257,550	\$634,875			\$39,047	\$595,828			\$634,875					
Diversion Transition	3	\$207,251	\$140,602	\$347,853				\$347,853			\$347,853					
Eligibility Specialist	24	\$1,200,141	\$921,456	\$2,121,597				\$2,121,597			\$2,121,597					
ERC Coordinator (STEPS)	1	\$53,209	\$45,713	\$98,922				\$98,922			\$98,922					
Executive Assistant	1	\$49,702	\$45,164	\$94,866	\$47,433			\$47,433			\$94,866					
In Home Assistants	3	\$132,968	\$98,815	\$231,783				\$231,783			\$231,783					
Meal Site Managers	5.25	\$201,954	\$138,328	\$340,282			\$340,282				\$340,282					
Meals Coordinator	1.5	\$47,916	\$38,255	\$86,171			\$86,171				\$86,171					
Money Management Program	1	\$47,146	\$46,150	\$93,296			\$93,296				\$93,296					
Senior Corp - Admin Assistants	2	\$80,927	\$54,931	\$135,858			\$135,858				\$135,858					
Trainer	4	\$248,942	\$140,617	\$389,559			\$389,559				\$389,559					
Veterans Services Eligibility	1.81	\$46,546	\$26,560	\$73,106			\$73,106				\$73,106					
Extra Hire	3.75	\$164,978	\$54,726	\$219,704			\$28,750	\$190,954			\$219,704					
Tech Support Spec	1	\$42,790	\$24,549	\$67,339	\$18,615	\$14,775	\$33,949				\$67,339					
				\$0							\$0					
				\$0							\$0					
<b>DIRECT SERVICES TOTAL</b>	<b>141.46</b>	<b>\$7,200,072</b>	<b>\$4,996,394</b>	<b>\$12,196,466</b>	<b>\$363,579</b>	<b>\$142,393</b>	<b>\$1,243,451</b>	<b>\$10,447,043</b>	<b>\$0</b>	<b>\$0</b>	<b>\$12,196,466</b>					
<b>GRAND TOTAL</b>	<b>156.11</b>	<b>\$8,286,707</b>	<b>\$5,695,024</b>	<b>\$13,981,731</b>	<b>\$428,310</b>	<b>\$174,822</b>	<b>\$1,541,429</b>	<b>\$11,837,170</b>	<b>\$0</b>	<b>\$0</b>	<b>\$13,981,731</b>					