

### Budget by Service Category

(3) Matrix	(4) SERVICE NAME	SERVICE TYPE	(5)	(6)	(7)	(8)	(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	
							T III B	T III C-1	T III C-2	T III D	T III E	T VII									OAA Total
<b>ADMINISTRATION</b>							\$73,872	\$17,455	\$59,580	\$0	\$13,241	\$0	\$164,148	\$0	\$25,437	\$93,977	\$0	\$118,119	\$376,244		
20-1	Area Plan Administration	Administration					\$49,280	\$17,455	\$59,580		\$13,241		\$139,556	\$25,437	\$93,977		\$118,119	\$351,652		Advocacy and Program Coord is not included in 10% limit. Red Alert in cell N7 is incorrect.	
20-2	AAA Advocacy	Administration	C = Contract				\$5,656						\$5,656					\$5,656			
20-3	Program Coordination & Development	Administration	D = Direct Provision	Estimated Units	Unit Definition	Estimated Clients	\$18,936						\$18,936					\$18,936			
<b>ACCESS SERVICES -</b>							\$271,726	\$0	\$0	\$0	\$0	\$0	\$271,726	\$0	\$92,678	\$273,589	\$138,035	\$142,276	\$825,625		
6	Case Management	Case Management	D	6932.00	1 hour	329							\$0	\$21,347	\$273,589		\$660	\$274,249	\$39.56		
9	Assisted Transportation	Assisted Transportation			1 one-way trip								\$0					\$0	#DIV/0!		
10	Transportation	Transportation	C	171.00	1 one-way trip	11	\$2,114						\$2,114	\$10,000		\$15,000	\$17,114	\$100.08			
13	Information & Assistance	Information and Assistance	C/D	1780.00	1 contact	1361	\$80,962						\$80,962	\$61,331	\$46,154			\$127,116	\$71.41		
14	Outreach	Outreach			1 activity		\$185,175						\$185,175					\$185,175	#DIV/0!		
40-3	Preventive Screening, Counseling, and Referral	Health Promotion and Disease Prevention	D	1813.00	1 session	1440							\$0					\$0	\$0.00		
40-4	Mental Health Screening & Referral	Health Promotion and Disease Prevention	C/D	2028.00	1 session	1288							\$0		\$91,881	\$126,616	\$218,497	\$107.74	\$91,881 Other State Funds is Sequester		
60-5	Interpreting/Translation	Other Services			1 hour or activity								\$0					\$0	#DIV/0!		
70-2	Options Counseling	Information and Assistance	D	13.00	1 contact	4	\$3,475						\$3,475					\$3,475	\$267.31		
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			1 activity								\$0					\$0	#DIV/0!		
<b>IN-HOME SERVICES</b>							\$18,322	\$0	\$0	\$0	\$0	\$0	\$18,322	\$0	\$34,248	\$663,475	\$0	\$21,119	\$702,916		
1	Personal Care	Personal Care	C	7092.00	1 hour	134							\$0		\$130,968	\$665	\$131,633	\$18.56			
1a	Personal Care - HCW	Personal Care			1 hour								\$0					\$0	#DIV/0!		
2	Homemaker/Home Care	Homemaker	C	18928.00	1 hour	177							\$0	\$257,964		\$2,730	\$260,694	\$13.77			
2a	Homemaker/Home Care - HCW	Homemaker	C	28700.00	1 hour	177							\$0	\$274,542			\$274,542	\$9.57			
3	Chore	Chore			1 hour								\$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			1 payment		\$18,322						\$18,322	\$22,290		\$17,724	\$36,046	#DIV/0!			
30-4	Respite (IIIB)	Respite Care			1 hour								\$0					\$0	#DIV/0!		
40-5	Health, Medical & Technical Assistance Equip.	Health Promotion and Disease Prevention	C	3.00	1 loan/payment	3							\$0	\$11,958			\$0	\$0.00			
40-8	Registered Nurse Services	Health Promotion and Disease Prevention			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>							\$24,280	\$0	\$0	\$0	\$0	\$0	\$24,280	\$0	\$3,364	\$0	\$0	\$0	\$24,280		
11	Legal Assistance	Legal Assistance Development	C	1182.00	1 hour	417	\$24,280						\$24,280	\$3,364				\$24,280	\$20.54		
<b>NUTRITION SERVICES</b>							\$0	\$157,085	\$657,043	\$0	\$0	\$0	\$814,128	\$120,158	\$192,121	\$3,143	\$0	\$0	\$937,428		
4	Home Delivered Meals	Home Delivered Meals	C/D	201230.00	1 meal	1613			\$657,043				\$657,043	\$120,158	\$192,121	\$3,143		\$780,343	\$3.88		
7	Congregate Meals	Cobgregate Meals	C/D	7673.40	1 meal	6676.96		\$157,085					\$157,085					\$157,085	\$20.47		
8	Nutrition Counseling	Nutrition Counseling			1 session								\$0					\$0	#DIV/0!		
12	Nutrition Education	Nutrition Education	D	2617.00	1 session	991							\$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) COVID Relief (FFCRA, CARES, HDC5, ARP and SLFRF)	(13)	(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	NSIP	OPI	Total Funds	Estimated Cost Per Unit	Comments Explanation			
<b>FAMILY CAREGIVER SUPPORT</b>							\$0	\$0	\$0	\$0	\$119,154	\$0	\$119,154	\$0	\$86,884	\$0	\$0	\$0	\$119,154		
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	D	346.00	1 contact	72				\$92,524		\$92,524						\$92,524	\$267.41		
16-a	Caregiver Access Assistance-Serving Children	Access Assistance			1 contact							\$0						\$0	#DIV/0!		
30-5	Caregiver Respite	Respite Care	C	1684.00	1 hour	39				\$26,309		\$26,309	\$86,884				\$26,309	\$15.62			
30-5a	Caregiver Respite for Caregivers Serving Children	Respite Care			1 hour							\$0						\$0	#DIV/0!		
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			1 payment							\$0						\$0	#DIV/0!		
30-7a	Caregiver Supplemental Services-Serving Children	Supplemental Services			1 payment							\$0						\$0	#DIV/0!		
70-2a	Caregiver Counseling	Counseling/Support Groups/Caregiver Training	D	115.00	1 client served	32						\$0						\$0	\$0.00		
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	185.00	1 session	50				\$322		\$322						\$322	\$1.74		
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>							\$12,731	\$0	\$0	\$1,962	\$0	\$3,793	\$18,485	\$0	\$11,768	\$0	\$0	\$261,592	\$280,077		
40-2	Physical Activity & Falls Prevention	Health Promotion and Disease Prevention			1 session							\$0						\$0	#DIV/0!		
40-9	Medication Management	Health Promotion and Disease Prevention			1 session							\$0						\$0	#DIV/0!		
50-1	Guardianship/Conservatorship	Elderly Abuse Prevention	C	128.00	1 activity	12	\$9,693					\$9,693						\$9,693	\$75.72		
50-3	Elder Abuse Awareness and Prevention	Elderly Abuse Prevention	C/D	134.00	1 activity	25				\$1,845		\$1,845						\$1,845	\$13.77		
50-4	Crime Prevention/Home Safety	Elderly Abuse Prevention			1 activity							\$0						\$0	#DIV/0!		
50-5	LTC Ombudsman	Elderly Abuse Prevention	C	1.00	1 activity	1				\$1,948		\$1,948						\$1,948	\$1,948.00		
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		272.00	1 session	0			\$1,962			\$1,962	\$11,768			\$8,766		\$10,728	\$39.44		
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				\$25,950		\$25,950	#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 - Computer Replacement Program	Other Services	D				\$3,038					\$3,038						\$3,038	#DIV/0!	IT Allowance	
901	Other - Veteran's Directed Care Program	Other Services	D									\$0				\$226,876		\$226,876	#DIV/0!		
901	Other - Jewel Brooks Grant	Other Services	D									\$0						\$0	#DIV/0!		
901	Other - No Wrong Door	Other Services	D									\$0						\$0	#DIV/0!		
<b>GRAND TOTAL</b>							\$400,930	\$174,540	\$716,623	\$1,962	\$132,395	\$3,793	\$1,430,243	\$120,158	\$446,500	\$1,034,184	\$138,035	\$543,105	\$3,265,725		

# 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
SDS Program Director	1.00	\$96,429	\$74,464	\$170,893	\$30,761			\$140,132			\$170,893
Office Specialist II	0.75	\$24,680	\$25,708	\$50,388	\$15,116	\$35,272					\$50,388
Office Specialist II	0.50	\$17,964	\$31,865	\$49,829	\$49,829						\$49,829
Program and Advocacy Coordinator	0.35	\$20,801	\$19,918	\$40,719	\$40,719						\$40,719
				\$0							\$0
				\$0							\$0
				\$0							\$0
				\$0							\$0
				\$0							\$0
				\$0							\$0
				\$0							\$0
				\$0							\$0
				\$0							\$0
				\$0							\$0
<b>ADMINISTRATIVE TOTAL</b>	<b>2.60</b>	<b>\$159,874</b>	<b>\$151,955</b>	<b>\$311,829</b>	<b>\$136,425</b>	<b>\$35,272</b>	<b>\$0</b>	<b>\$140,132</b>	<b>\$0</b>	<b>\$0</b>	<b>\$311,829</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
ADRC Lead	1.00	\$50,711	\$73,320	\$124,031	\$68,813		\$42,480	\$12,738			\$124,031
				\$0							\$0
Outreach Coordinator	1.00	\$51,118	\$64,355	\$115,473	\$115,473						\$115,473
Outreach Coordinator	0.60	\$33,696	\$52,715	\$86,411	\$86,411						\$86,411
PEARLs Coord	1.00	\$59,602	\$70,990	\$130,592	\$62,724		\$67,868				\$130,592
PEARLs Specialist	1.00	\$52,125	\$70,116	\$122,241	\$88,686		\$33,555				\$122,241
Program and Advocacy Coordinator	0.65	\$38,630	\$36,990	\$75,620	\$60,821		\$14,799				\$75,620
SDS Direct Svcs Programs Spvsr	1.00	\$58,895	\$74,734	\$133,629	\$40,583	\$50,592	\$39,006	\$3,448			\$133,629
SDS Service Coordinator	1.00	\$55,210	\$74,152	\$129,362		\$18,175	\$111,187				\$129,362
SDS Service Coordinator	1.00	\$42,420	\$69,284	\$111,704		\$105,370	\$6,334				\$111,704
SDS Service Coordinator	0.80	\$47,544	\$45,527	\$93,071	\$2,048	\$76,001	\$15,022				\$93,071
SDS Service Coordinator	0.15	\$7,984	\$4,413	\$12,397	\$12,397						\$12,397
Home Delivery Coordinator	0.63	\$17,407	\$13,221	\$30,628	\$30,628						\$30,628
Meal Site Coordinator	0.50	\$13,764	\$10,701	\$24,465	\$24,465						\$24,465
Meal Site Coordinator	0.20	\$5,505	\$3,540	\$9,045	\$9,045						\$9,045
Meal Site Coordinator	0.50	\$13,368	\$8,725	\$22,093	\$22,093						\$22,093
Meal Site Coordinator	0.50	\$14,707	\$6,801	\$21,508	\$21,508						\$21,508
Meal Site Coordinator	0.30	\$8,021	\$5,241	\$13,262	\$13,262						\$13,262
Meal Site Coordinator	0.50	\$13,368	\$8,725	\$22,093	\$22,093						\$22,093

