

Place cursor at Select and choose AAA.
 Repeat for Budget Period.

Budget by Service Category

(3) Matrix	(4) SERVICE NAME		SERVICE TYPE	(5)	(6)	(7)	(8)	(9)						(11) NSIP	(12) COVID Relief (ARP, VAC5 and SLFRF)	(13) OPI (Classic and/or Pilot)	(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								\$444,791	\$58,527	\$46,712	\$0	\$37,158	\$0	\$587,188	\$0	\$9,745	\$108,559	\$0	\$0	\$695,747		
20-1	Area Plan Administration		Administration	C = Contract				\$116,038	\$58,527	\$46,712		\$37,158		\$258,435		\$9,745	\$108,559			\$366,994		
20-2	AAA Advocacy		Administration	D = Direct Provision	Estimated Units	Unit Definition	Estimated Clients	\$78,557						\$78,557						\$78,557		Will request transfer
20-3	Program Coordination & Development		Administration					\$250,196						\$250,196						\$250,196		Will request transfer
ACCESS SERVICES -								\$597,977	\$0	\$0	\$0	\$0	\$0	\$597,977	\$0	\$0	\$361,589	\$0	\$125,000	\$1,084,566		
6	Case Management		Case Management	D	4150.00	1 hour	300	\$12,000						\$12,000			\$326,589			\$338,589	\$81.59	
9	Assisted Transportation		Assisted Transportati	C	400.00	1 one-way trip	40							\$0			\$35,000			\$35,000	\$87.50	Billed at actual cost +
10	Transportation		Transportation	C	200.00	1 one-way trip	25	\$12,000						\$12,000						\$12,000	\$60.00	Billed at actual cost +
13	Information & Assistance		Information and Assis	C/D	12000.00	1 contact	6500	\$514,684						\$514,684			\$85,000			\$599,684	\$49.97	No Wrong Door Grant
14	Outreach (14 Outreach; 70-5 Newsletter; 70-10 Public Outreach/Education)		Outreach	D	80.00	1 activity	6500	\$59,293						\$59,293						\$59,293	\$741.16	
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 Assis	D	180.00	1 contact	60							\$0			\$40,000			\$40,000	\$222.22	No Wrong Door Grant
70-8	Fee-Based Case Management		Other Services			1 hour or activity								\$0						\$0	#DIV/0!	
IN-HOME SERVICES								\$39,500	\$0	\$467,118	\$0	\$0	\$0	\$506,618	\$82,737	\$0	\$806,400	\$0	\$0	\$1,395,755		
1/1a	Personal Care		Personal Care	C	6700.00	1 hour	90							\$0			\$225,000			\$225,000	\$33.58	
2	Homemaker/Home Care		Homemaker	C	6200.00	1 hour	90							\$0			\$210,000			\$210,000	\$33.87	
2a	Homemaker/Home Care - HCW		Homemaker	C	8000.00	1 hour	40							\$0			\$270,000			\$270,000	\$33.75	Includes OPI Pilot
3	Chore		Chore	C	250.00	1 hour	15	\$10,000						\$10,000			\$6,000			\$16,000	\$64.00	
3a	Chore - HCW		Chore			1 hour								\$0						\$0	#DIV/0!	
5	Adult Day Care/Adult Day Health		Adult Day Care/Health	C	125.00	1 hour	20	\$12,000						\$12,000			\$5,000			\$17,000	\$136.00	Family Caregiver, rates
30-1	Home Repair/Modification		Other Services	C	20.00	1 payment	20	\$10,000						\$10,000						\$10,000	\$500.00	\$500 max per client -
30-4	Respite (IIIB)		Respite Care			1 hour								\$0						\$0	#DIV/0!	additional costs per
40-5	Health, Medical & Technical Assistance Equip.		Health Promotion and	C	150.00	1 loan/payment	150	\$7,500						\$7,500			\$45,400			\$52,900	\$352.67	Durable Medical
60-3	Reassurance		Outreach			1 contact								\$0						\$0	#DIV/0!	Equipment
90-1	Volunteer Services (In Home)		Other Services	D		1 hour								\$0						\$0	#DIV/0!	MOVE to other
4	Home Delivered Meals		Home Delivered Meal	C	85000.00	1 meal	3000			\$467,118				\$467,118	\$82,737		\$45,000			\$594,855	\$7.00	
8	Nutrition Counseling		Nutrition Counseling			1 session								\$0						\$0	#DIV/0!	
12	Nutrition Education		Nutrition Education	C		1 session								\$0						\$0	#DIV/0!	Included in nutrition
LEGAL SERVICES								\$39,000	\$0	\$0	\$0	\$0	\$0	\$39,000	\$0	\$0	\$0	\$0	\$0	\$39,000		
11	Legal Assistance		Legal Assistance Dev	C		1 hour		\$39,000						\$39,000						\$39,000	#DIV/0!	
NUTRITION SERVICES								\$0	\$585,265	\$0	\$0	\$0	\$0	\$585,265	\$82,737	\$0	\$0	\$0	\$0	\$668,002		
7	Congregate Meals		Congregate Meals	C	45000.00	1 meal	5000		\$585,265					\$585,265	\$82,737					\$668,002	\$14.84	

(3) Matrix	(4) 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 (ARP, VAC5 and SLFRF)	OPI (Classic and/or Pilot)	Other State-provided Funds	Other Cash Funds	Total Funds	Estimated Cost Per Unit	Comments Explanation
FAMILY CAREGIVER SUPPORT							\$72,055	\$0	\$0	\$0	\$371,579	\$0	\$443,634	\$0	\$0	\$0	\$0	\$117,008	\$560,642		
15/15a	Caregivers Information Services / Information and	Information for Careg	D/C	5000.00	1 activity	125						\$132,066	\$132,066						\$132,066	\$26.41	
16/16a	Caregiver Case Management	Access Assistance	D/C	2650.00	1 contact	300						\$90,562	\$90,562			\$117,008			\$207,570	\$78.33	Sequestration
30-5/5a	Caregiver Respite	Respite Care	D	1800.00	1 hour	60	\$16,000					\$42,500	\$58,500						\$58,500	\$32.50	
30-6/6a	Caregiver Support Groups	Counseling/Support	C	80.00	1 session	40						\$41,900	\$41,900						\$41,900	\$523.75	Tiered rate per group
30-7/7a	Caregiver Supplemental Services	Supplemental Service	D	200.00	1 payment	200	\$15,000					\$22,000	\$37,000						\$37,000	\$185.00	Durable Medical
70-2a/2b	Caregiver Counseling	Counseling/Support	C	180.00	1 client served	45						\$23,000	\$23,000						\$23,000	\$127.78	Equipment
70-9/9a	Caregiver Training	Counseling/Support	D/C	400.00	1 session	140	\$41,055					\$19,551	\$60,606						\$60,606	\$151.52	
73/73a	Caregiver Self-Directed Care	Self-Directed Care			1 client served								\$0						\$0	#DIV/0!	
SOCIAL & HEALTH SERVICES							\$89,096	\$0	\$0	\$33,396	\$0	\$5,100	\$127,592	\$0	\$97,446	\$0	\$1,392,907	\$0	\$1,520,499		
40-2	Health Promotion: Evidenced-Based (40-2 Physical	Health Promotion and	C	1296.00	1 session	36						\$33,396	\$33,396						\$33,396	\$25.77	
50-1	Elder Abuse Prevention (50-1 Guardianship/Conservatorship,; 50-3 Elder Abuse Awareness & Prevention; 50-4 Crime Prevention/Home Safety; 50-5 LTCO)	Elderly Abuse Preven	D	24.00	1 activity	500						\$5,100	\$5,100						\$5,100	\$212.50	
50-3	Elder Abuse Awareness and Prevention	Elderly Abuse Prevention			1 activity								\$0						\$0	#DIV/0!	
50-4	Crime Prevention/Home Safety	Elderly Abuse Prevention			1 activity								\$0						\$0	#DIV/0!	
60-4	Volunteer Services	Other Services	D	800.00	1 hour or activity	350	\$81,596						\$81,596						\$81,596	\$102.00	
60-1	Other Services (60-1 Recreation; 70-8 Fee Based CM; 80-5 Money Management; 80-6 Center Renovation/Acquisition)	Other Services	D/C	2500.00	1 hour or activity	300	\$7,500						\$7,500			\$120,000			\$127,500	\$51.00	\$120,000 OMMMP; \$7500 Recreation
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	Consumable Services	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!	
900	Computer Terchnology Expense	Other Services			1 payment/activity								\$0			\$7,673			\$7,673	#DIV/0!	
901	ARPA III-B	Other Services	D										\$0	\$97,446					\$0	#DIV/0!	Various programs & services
901	Care Transitions	Other Services	D		Fee for Service								\$0			\$60,000			\$60,000	#DIV/0!	
901	Veterans Directed	Other Services	D		Fee for Service								\$0			\$255,332			\$255,332	#DIV/0!	MultCo contract
901	OPI Pilot	Other Services	D/C	12000.00		34							\$0			\$412,632			\$412,632	\$34.39	
901	OPI-M	Other Services											\$0			\$431,539			\$431,539	#DIV/0!	Except HCW direct
901	Service Equity	Other Services	D/C										\$0			\$105,731			\$105,731	#DIV/0!	Translation, printing, culturally specific L & A
901		Other Services											\$0						\$0	#DIV/0!	
901		Other Services											\$0						\$0	#DIV/0!	
GRAND TOTAL							\$1,282,419	\$643,792	\$513,830	\$33,396	\$408,737	\$5,100	\$2,887,274	\$165,474	\$107,191	\$1,276,548	\$1,392,907	\$242,008	\$5,964,211		

Cash Match/In-kind Match

(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
SOURCE OF OAA CASH & INKIND MATCH FUNDS <i>Be descriptive (e.g. Donated dining space @ SC)</i>	Admin. Cash Match	Admin. Inkind Match	III B & C Cash Match	III B & C Inkind Match	OAA III E Cash Match	III E Inkind Match	TOTAL Cash Match	TOTAL Inkind Match
County General Fund	\$86,000		\$170,000		\$21,721		\$277,721	\$0
hours,donated facility and utilities-varies by contractor				\$235,500		\$52,363	\$0	\$287,863
volunteer rate)				\$39,000			\$0	\$39,000
							\$0	\$0
							\$0	\$0
							\$0	\$0
							\$0	\$0
							\$0	\$0
							\$0	\$0
							\$0	\$0
							\$0	\$0
							\$0	\$0
							\$0	\$0
							\$0	\$0
							\$0	\$0
Column Totals:	\$86,000	\$0	\$170,000	\$274,500	\$21,721	\$52,363	\$277,721	\$326,863

(12)	(13)
SOURCE OF MEDICAID LOCAL MATCH FUNDS	TOTAL
Column Totals:	\$0

Notes/Comments

Medicaid/OAA/OPI/OPI-M Staffing Plan

ADMINISTRATIVE POSITIONS												Breakout of funding sources		
(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)		
Position Title	FTE Worked	Annual Salary (excludes OPE)	Annual OPE	Total Salary + OPE	OAA Funds	OPI Funds	OPI-M Funds	Other Funds	Medicaid Funds Regular Allocation	Medicaid Funds Local Match	Medicaid Matched by Local Funds	Total		
Senior Accounting Assistant	0.90	\$67,598	\$48,798	\$116,396	\$45,264	\$25,866		\$45,266				\$116,396		
Administrative Specialist II	0.20	\$12,655	\$10,166	\$22,821				\$22,821				\$22,821		
Disability, Aging & Veteran Services Supervisor/AAA Director	0.60	\$80,359	\$46,387	\$126,746	\$21,124		\$42,248	\$63,374				\$126,746		
Program Coordinator	0.31	\$31,639	\$20,480	\$52,119	\$42,031			\$10,088				\$52,119		
Senior Program Coordinator	0.45	\$50,612	\$31,377	\$81,989	\$45,714			\$36,275				\$81,989		
Indirect charge 22.65%, calculated off total salary and OPE			\$90,616	\$90,616	\$34,911	\$5,859	\$9,569	\$40,277				\$90,616		
				\$0								\$0		
				\$0								\$0		
				\$0								\$0		
				\$0								\$0		
				\$0								\$0		
ADMINISTRATIVE TOTAL	2.46	\$242,863	\$247,824	\$490,687	\$189,044	\$31,725	\$51,817	\$218,101	\$0	\$0	\$0	\$490,687		

DIRECT SERVICES POSITIONS												Breakout of funding sources		
Position Title	FTE Worked	Annual Salary (excludes OPE)	Annual OPE	Total Salary + OPE	OAA Funds	OPI Funds	OPI-M Funds	Other Funds	Medicaid Funds Regular Allocation	Medicaid Funds Local Match	Medicaid Matched by Local Funds	Total		
Administrative Specialist II	1.8	\$117,056	\$95,846	\$212,902	\$159,274	\$42,219	\$11,409					\$212,902		
Disability & Aging Services Coordinator	6	\$459,244	\$328,690	\$787,934		\$385,304	\$123,350	\$279,280				\$787,934		
Senior Disability & Aging Services Coordinator	1	\$90,166	\$60,130	\$150,296		\$115,727	\$34,569					\$150,296		
Disability, Aging & Veteran Services Supervisor/AAA Director	0.25	\$33,482	\$19,327	\$52,809	\$52,809							\$52,809		
Program Coordinator	1.69	\$172,483	\$111,630	\$284,113	\$225,276		\$16,810	\$42,027				\$284,113		
Program Specialist	6	\$435,782	\$319,468	\$755,250	\$532,322		\$38,373	\$184,555				\$755,250		
Senior Program Coordinator	1.55	\$174,161	\$107,586	\$281,747	\$190,318	\$18,284	\$73,145					\$281,747		
Indirect charge 22.65%, calculated off total salary and OPE			\$571,924	\$571,924	\$262,740	\$127,187	\$67,419	\$114,578				\$571,924		
				\$0								\$0		
				\$0								\$0		
				\$0								\$0		
DIRECT SERVICES TOTAL	18.29	\$1,482,374	\$1,614,601	\$3,096,975	\$1,422,739	\$688,721	\$365,075	\$620,440	\$0	\$0	\$0	\$3,096,975		
GRAND TOTAL	20.75	\$1,725,237	\$1,862,425	\$3,587,662	\$1,611,783	\$720,446	\$416,892	\$838,541	\$0	\$0	\$0	\$3,587,662		