

**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) OAA						(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								
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					\$78,557						\$78,557						\$78,557	Will request transfer
20-3	Program Coordination & Development	Administration	D = Direct Provision	Estimated Units	Unit Definition	Estimated Clients	\$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
				400.00		40							\$0			\$35,000			\$35,000	\$87.50
9	Assisted Transportation	Assisted Transportati	C		1 one-way trip															Billed at actual cost + fee for coordination and scheduling. Cost per ride varies.
				200.00		25	\$12,000						\$12,000						\$12,000	\$60.00
10	Transportation	Transportation	C		1 one-way trip															Billed at actual cost + fee for coordination and scheduling. Cost per ride varies.
13	Information & Assistance	Information and Assis	C/D	12000.00	1 contact	6500	\$514,684						\$514,684				\$85,000		\$599,684	\$49.97
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
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
				20.00		20	\$10,000						\$10,000						\$10,000	\$500.00
30-1	Home Repair/Modification	Other Services	C		1 payment								\$0						\$0	#DIV/0!
30-4	Respite (IIIB)	Respite Care			1 hour								\$0						\$0	#DIV/0!
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
60-3	Reassurance	Outreach			1 contact								\$0						\$0	#DIV/0!
90-1	Volunteer Services (In Home)	Other Services	D		1 hour								\$0						\$0	#DIV/0!
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!
													\$0						\$0	Included in nutrition contracts - not billed separately
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
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 based on # participants	
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 Equipment	
70-2a/2b	Caregiver Counseling	Counseling/Support	C	180.00	1 client served	45					\$23,000	\$23,000					\$23,000	\$127.78		
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	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 paid by ODHS
901	Service Equity	Other Services	D/C									\$0			\$105,731			\$105,731	#DIV/0!	Translation, printing, culturally specific I &A, outreach and education
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	\$100,000						\$100,000	\$0
Contractors (Financial donation, in-kind services, volunteer hours, donated facility and utilities-varies by contractor)				\$235,500		\$52,363	\$0	\$287,863
Volunteers (donated hours x hourly allowed federal 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
Column Totals:	\$100,000	\$0	\$0	\$274,500	\$0	\$52,363	\$100,000	\$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		