



FY 2021 AREA AGENCY GRANT FUNDS - SUPPORT SERVICES DETAIL

Agency: NEMCSA - Region 9 AAA  
 PSA: 9

Budget Period: 10/1/2020 to 09/30/21  
 Date: 05/14/20

Rev. No.:

Rev. 03/13/2020  
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Operating Standards For AAA's

Op Std	SERVICE CATEGORY	Title III-B	Title III-D	Title III - E	Title VII/EAP	Title VII A OMB	State Access	State In-Home	St. Alt. Care	State Care Mgmt	State NHO	St. ANS	St. Respite (Escheat)	MATF	St. CG Suppl	TCW-Medicaid MSO Fund	Program Income	Cash Match	In-Kind Match	TOTAL
A	Access Services																			
A-1	Care Management	2,000					28,137			431,825							1,000	51,330		514,292
A-2	Case Coord/supp																			
A-3	Disaster Advocacy & Outreach Program																			
A-4	Information & Assis			5,000														556		5,556
A-5	Outreach			21,800														2,422		24,222
A-6	Transportation																			
A-7	Options Counseling																			
B	In-Home																			
B-1	Chore																			
B-2	Home Care Assis																			
B-3	Home Injury Cntrl																			
B-4	Homemaking	244,230						428,581	110,821			23,400					150,000	89,671		1,046,703
B-6	Home Health Aide																			
B-7	Medication Mgt											20,476						2,275		22,751
B-8	Personal Care	85,372						73,064									40,000	17,604		216,040
B-9	Assistive Device&Tech			20,000														2,223		22,223
B-10	Respite Care			50,000									50,561	53,019	6,542		30,000	11,901		202,023
B-11	Friendly Reassure	12,000																1,334		13,334
C-10	Legal Assistance	26,521																2,947		29,468
C	Community Services																			
C-1	Adult Day Services													64,658	7,978			887		73,523
C-2	Dementia ADC																			
C-6	Disease Prevent/Health Promtion			31,170	12,500													4,852		48,522
C-7	Health Screening																			
C-8	Assist to Hearing Impaired & Deaf Cmty																			
C-9	Home Repair																			
C-11	LTC Ombudsman	4,949				9,008					24,863						11,513		4,592	54,925
C-12	Sr Ctr Operations																			
C-13	Sr Ctr Staffing																			
C-14	Vision Services																			
C-15	Prevnt of Elder Abuse,Neglect,Exploitation					6,385														6,385
C-16	Counseling Services																			
C-17	Creat.Conf.CG® CCC			12,500														1,389		13,889
C-18	Caregiver Supplmt Services																			
C-19	Kinship Support Services			19,088														2,121		21,209
C-20	Caregiver E,S,T			50,000														5,556		55,556
*C-8	Program Develop	32,931																3,659		36,590
	Region Specific																			
	a.																			
	b.																			
	c.																			
	d.																			
	7. CLP/ADRC Services																			
Sp Co	8. MATF Adm													11,638						11,638
Sp Co	9. St CG Sup Adm														1,435				160	1,595
	<b>SUPPRT SERV TOTAL</b>	408,003	31,170	190,888	6,385	9,008	28,137	501,645	110,821	431,825	24,863	43,876	50,561	129,315	15,955	11,513	221,000	200,727	4,752	2,420,444

**FY 2021 NUTRITION / OMBUDSMAN / RESPITE / KINSHIP - PROGRAM BUDGET DETAIL**

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**FY 2021 AREA PLAN GRANT BUDGET - TITLE III-C NUTRITION SERVICES DETAIL**

Op Std	SERVICE CATEGORY	Title III C-1	Title III C-2	State Congregate	State HDM	NSIP Title III-E	Program Income	Cash Match	In-Kind Match	TOTAL
	Nutrition Services									
C-3	Congregate Meals	485,269		9,426		112,919	375,000	60,082		1,042,696
B-5	Home Delivered Meals		261,345		452,152	346,365	450,000	82,336		1,592,198
C-4	Nutrition Counseling									-
C-5	Nutrition Education									-
	AAA RD/Nutritionist*	46,049	8,536		18,991					73,576
	<b>Nutrition Services Total</b>	<b>531,318</b>	<b>269,881</b>	<b>9,426</b>	<b>471,143</b>	<b>459,284</b>	<b>825,000</b>	<b>142,418</b>	<b>-</b>	<b>2,708,470</b>

\*Registered Dietitian, Nutritionist or individual with comparable certification, as approved by AASA.

**FY 2021 AREA PLAN GRANT BUDGET-TITLE VII LTC OMBUDSMAN DETAIL**

Op Std	SERVICE CATEGORY	Title III-B	Title VII-A	Title VII-EAP	State NHO	MSO Fund	Program Income	Cash Match	In-Kind Match	TOTAL
	LTC Ombudsman Ser									
C-11	LTC Ombudsman	4,949	9,008	-	24,863	11,513	-	-	4,592	54,925
C-15	Elder Abuse Prevention	-		6,385			-	-	-	6,385
	Region Specific	-	-		-		-	-	-	-
	<b>LTC Ombudsman Ser Total</b>	<b>4,949</b>	<b>9,008</b>	<b>6,385</b>	<b>24,863</b>	<b>11,513</b>	<b>-</b>	<b>-</b>	<b>4,592</b>	<b>61,310</b>

**FY 2021 AREA PLAN GRANT BUDGET- RESPITE SERVICE DETAIL**

Op Std	SERVICES PROVIDED AS A FORM OF RESPITE CARE	Title III-B	Title III-E	State Alt Care	State Escheats	State In-Home	Merit Award Trust Fund	Program Income	Cash/In-Kind Match	TOTAL
B-1	Chore									-
B-4	Homemaking									-
B-2	Home Care Assistance									-
B-6	Home Health Aide									-
B-10	Meal Preparation/HDM									-
B-8	Personal Care									-
	<b>Respite Service Total</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

**FY 2021 AREA PLAN GRANT BUDGET-TITLE E- KINSHIP SERVICES DETAIL**

Op Std	SERVICE CATEGORY	Title III-B	Title III-E				Program Income	Cash Match	In-Kind Match	TOTAL
	Kinship Ser. Amounts Only									
C-18	Caregiver Sup. Services	-					-		-	-
C-19	Kinship Support Services	-	19,088				-	2,121	-	21,209
C-20	Caregiver E,S,T	-	-				-	-	-	-
	<b>Kinship Services Total</b>	<b>-</b>	<b>19,088</b>				<b>-</b>	<b>2,121</b>	<b>-</b>	<b>21,209</b>

**Planned Services Summary Page for FY 2021**

**PSA: 9**

Service	Budgeted Funds	Percent of the Total	Method of Provision		
			Purchased	Contract	Direct
<b>ACCESS SERVICES</b>					
Care Management	\$ 514,292	10.03%			X
Case Coordination & Support	\$ -	0.00%			
Disaster Advocacy & Outreach Program	\$ -	0.00%			
Information & Assistance	\$ 5,556	0.11%			X
Outreach	\$ 24,222	0.47%			X
Transportation	\$ -	0.00%			
Option Counseling	\$ -	0.00%			
<b>IN-HOME SERVICES</b>					
Chore	\$ -	0.00%			
Home Care Assistance	\$ -	0.00%			
Home Injury Control	\$ -	0.00%			
Homemaking	\$ 1,046,703	20.41%		X	
Home Delivered Meals	\$ 1,592,198	31.04%		X	
Home Health Aide	\$ -	0.00%			
Medication Management	\$ 22,751	0.44%	X		
Personal Care	\$ 216,040	4.21%		X	
Personal Emergency Response System	\$ 22,223	0.43%	X		
Respite Care	\$ 202,023	3.94%	X	X	
Friendly Reassurance	\$ 13,334	0.26%		X	
<b>COMMUNITY SERVICES</b>					
Adult Day Services	\$ 73,523	1.43%		X	
Dementia Adult Day Care	\$ -	0.00%			
Congregate Meals	\$ 1,042,696	20.33%		X	
Nutrition Counseling	\$ -	0.00%			
Nutrition Education	\$ -	0.00%			
Disease Prevention/Health Promotion	\$ 48,522	0.95%		X	X
Health Screening	\$ -	0.00%			
Assistance to the Hearing Impaired & Deaf	\$ -	0.00%			
Home Repair	\$ -	0.00%			
Legal Assistance	\$ 29,468	0.57%		X	
Long Term Care Ombudsman/Advocacy	\$ 54,925	1.07%			X
Senior Center Operations	\$ -	0.00%			
Senior Center Staffing	\$ -	0.00%			
Vision Services	\$ -	0.00%			
Programs for Prevention of Elder Abuse,	\$ 6,385	0.12%		X	
Counseling Services	\$ -	0.00%			
Creating Confident Caregivers® (CCC)	\$ 13,889	0.27%		X	X
Caregiver Supplemental Services	\$ -	0.00%			
Kinship Support Services	\$ 21,209	0.41%		X	
Caregiver Education, Support, & Training	\$ 55,556	1.08%		X	X
AAA RD/Nutritionist	\$ 73,576	1.43%			X
<b>PROGRAM DEVELOPMENT</b>	\$ 36,590	0.71%			X
<b>REGION-SPECIFIC</b>					
a.	\$ -	0.00%			
b.	\$ -	0.00%			
c.	\$ -	0.00%			
d.	\$ -	0.00%			
<b>CLP/ADRC SERVICES</b>	\$ -	0.00%			
<b>SUBTOTAL SERVICES</b>	\$ 5,115,681				
<b>MATF &amp; ST CG ADMINISTRATION</b>	\$ 13,233	0.26%			X
<b>TOTAL PERCENT</b>		100.00%	2.17%	82.98%	14.84%
<b>TOTAL FUNDING</b>	\$ 5,128,914		\$ 111,153	\$ 4,256,477	\$ 761,284

Note: Rounding variances may occur between the Budgeted Funds column total and the Total Funding under the Method of Provision columns due to percentages in the formula. Rounding variances of + or (-) \$1 are not considered material.