

AREA AGENCIES ON AGING AREA PLAN BUDGET
AREA PLAN BUDGET SUMMARY
 AAA: KITSAP COUNTY PSA #13
 BUDGET PERIOD: January 1 - December 31, 2010

BARS CODE	Contract or Direct	Number	Unit	Persons Served	ADSA Funding	All Other Funding	Total	Cost per Unit
AAA BUDGETED SERVICES								
555 .10	ADMINISTRATION				302,802	3,574	306,376	
.11	Area Agency Planning/Administration			0	162,393	3,574	165,967	
.12	Interfund Payments for Services			0	0	0	0	
.13	Core Services Contract Management			0	140,409	0	140,409	
555 .21	COORDINATION				9,799	1,335	11,134	
555 .31	C	405	Hours	150	31,000	5,471	36,471	90.05
555 .40	ACCESS SERVICES				1,681,802	0	1,681,802	
.41	C	1	One-way Trips	1	2	0	2	2.00
.42	D	8,000	Contacts/Assists	1,300	332,344	0	332,344	41.54
.43.1	D	876	Cases	876	1,318,836	0	1,318,836	1,505.52
.43.2	D	20	Cases	20	30,620	0	30,620	1,531.00
.44	0	0	Visits	0	0	0	0	0.00
.45	0	0	Visits	0	0	0	0	0.00
.46	0	0	Visits	0	0	0	0	0.00
.48	0	0	Cases	0	0	0	0	0.00
.49	0	0	Cases	0	0	0	0	0.00
555 .50	IN-HOME SERVICES				28,788	4,198	32,986	
.51	0	0	Hours	0	0	0	0	0.00
.52	C	288	Hours - Aging Network	3	5,000	0	5,000	17.36
.53	0	0	Hours	0	0	0	0	0.00
.54	0	0	Contacts/Hours	0	0	0	0	0.00
.55	0	0	Contacts/Hours	0	0	0	0	0.00
.56	0	0	Contact	0	0	0	0	0.00
.57	0	0	Contact	0	0	0	0	0.00
.58	0	0	Days	0	0	0	0	0.00
.59	0	0	Hours	0	0	0	0	0.00
.50	C	385	(Enter Unit)	85	23,788	4,198	27,986	72.69
.50	0	0	(Enter Unit)	0	0	0	0	0.00
555 .60	NUTRITION SERVICES				447,472	75,779	523,251	
.61	C	33,200	Meals	900	186,513	33,113	219,626	6.62
.63	C	250	Hours	3,000	8,500	1,500	10,000	40.00
.64	C	48,000	Meals	450	226,273	41,166	267,439	5.57
.65	0	0	Assists	0	0	0	0	0.00
.66	0		N/A		0	0	0	
.67	C	450	Participants	450				52.27
.67.1			Food Purchased		3,000	0	3,000	
.67.2			Checks Received		20,520	0	20,520	
.67.3			Service Delivery		2,666	0	2,666	
555 .70-.80	SOCIAL & HEALTH SERVICES				451,541	82,639	534,180	
.71	0	0	Days	0	0	0	0	0.00
.71.1	0	0	Reviews	0	0	0	0	0.00
.71.2	D	2	Reviews	100	1,200	0	1,200	600.00
.72	0	0	Contacts	0	0	0	0	0.00
.73	C	165	Contacts	165	3,428	605	4,033	24.44
.74	C	8	Trainings	100	12,535	0	12,535	1,566.88
.75	C	60	Hours	13	3,822	674	4,496	74.93
.76	0	0	Hours	0	0	0	0	0.00
.77	C	86	Hours	20	5,288	933	6,221	72.34
.78			Kinship Care					
.78.1			Kinship Caregivers Support Program					
.78.1a			Service Delivery		3,646	0	3,646	
.78.1b	C	100	Caregivers	60	32,816	0	32,816	328.16
.78.2	0	0	Caregivers	0	0	0	0	0.00

.79	Family Caregiver Support Program								
.79.1	Access & Support Services	D			4,721	118,447	0	118,447	
.79.2	Assessment/Coordination	D	70	Assessments	45	79,788	0	79,788	1,139.83
.79.3	Respite Care Services	C	532	Hours	60	74,008	0	74,008	139.11
.79.4	Supplemental Services	C	25	Services	25	24,933	0	24,933	997.32
.79.5	Services to Grandparents/Relatives	0			0	0	0	0	
.83	Senior Community Svcs Employment (SCSEP)								
.83.1	Program/EWFB	C	11	Enrollees	11	58,631	9,000	67,631	6,148.27
.83.2	Program/Other					24,894	0	24,894	
.84	Health Appliance/Limited Health Care	0	0	Contacts	0	0	0	0	0.00
.88	Long Term Care Ombudsman	D	500	Investigations	2,500	8,105	71,427	79,532	159.06
.89	Newsletters	0	0	Issues	0	0	0	0	0.00
555 .90	OTHER ACTIVITIES					432	18,523	18,955	
	Disaster Relief					2	0	2	
	Foot care	0	0	Sessions	0	0	0	0	0.00
	Peer Counseling	0	0	Hours	0	0	0	0	0.00
	Outreach	0	0	Contacts	0	0	0	0	0.00
	Chronic Care Management	0	0	Cases	0	0	0	0	0.00
	Orientation Tuition	D	50	Trainings	50	430	0	430	8.60
	Other - SHIBA	0	280	(Enter Unit)	280	0	18,523	18,523	66.15
	Other (Enter Title)	0	0	(Enter Unit)	0	0	0	0	0.00
	Other (Enter Title)	0	0	(Enter Unit)	0	0	0	0	0.00
	Sub-Total - AAA Budgeted					2,953,636	191,519	3,145,155	
	AAA NON-BUDGETED SERVICES								
	Caregiver Training						170,000	170,000	
	Agency Workers' Health Insurance						1,100,000	1,100,000	
	Other Funding (Enter Description)		0	0	0		0	0	
	Sub-Total - AAA Non-Budgeted					0	1,270,000	1,270,000	
	Total AAA - Budgeted and Non-Budgeted					2,953,636	1,461,519	4,415,155	

Notes: Non-Budgeted funds include all those reimbursed services over which the AAA has no discretion on spending
The services are either entitlement in nature, or specific spending requirements established by the source of the funds

BARS CODE	Contract or Direct	Number	Unit	CFDA # Persons Served	Older Americans Act						NSIP 93.053	Title V SCSEP 17.235	DSHS Allocated 93.778	Title XIX - AAA Requested 93.778		SCSA	State Family Caregiver	Kinship Caregiver Support		
					93.044	93.045	93.045	93.043	93.052	93.041				OAA Total	Title XIX / Chore				Adult Day Health	Matched by SCSA/Local
					Title 3B	Title 3C1	Title 3C2	Title 3D	Title 3E	Elder Abuse										
555 .10																				
ADMINISTRATION																				
.11																				
.12																				
.13																				
555 .21																				
COORDINATION																				
555 .31	C	405	Hours	150																
LEGAL ASSISTANCE																				
555 .40																				
ACCESS SERVICES																				
.41	C	1	One-way Trips	1																
.42	D	8,000	Contacts/Assists	1,300																
.43.1	D	876	Cases	876																
.43.2	D	20	Cases	20																
.44	D	0	Visits	0																
.45	D	0	Visits	0																
.46	D	0	Visits	0																
.48	D	0	Cases	0																
.49	D	0	Cases	0																
555 .50																				
IN-HOME SERVICES																				
.51	D	0	Hours	0																
.52	C	288	Hours	3																
.53	D	0	Hours	0																
.54	D	0	Contacts/Hours	0																
.55	D	0	Contacts/Hours	0																
.56	D	0	Contact	0																
.57	D	0	Contact	0																
.58	D	0	Days	0																
.59	D	0	Hours	0																
.59	C	385	(Enter Unit)	85																
.50	D	0	(Enter Unit)	0																
555 .60																				
NUTRITION SERVICES																				
.61	C	33,200	Meals	900																
.63	C	250	Hours	3,000																
.64	C	48,000	Meals	450																
.65	D	0	Assists	0																
.66	D	0	N/A	0																
.67	C	450	Participants	450																
.67.1			Food Purchased																	
.67.2			Checks Received																	
.67.3			Service Delivery																	
555 .70-.80																				
SOCIAL & HEALTH SERVICES																				
.71	D	0	Days	0																
.71.1	D	0	Reviews	0																
.71.2	D	2	Reviews	100																
.72	D	0	Contacts	0																
.73	C	165	Contacts	165																
.74	C	8	Trainings	100																
.75	C	60	Hours	13																
.76	D	0	Hours	0																
.77	C	86	Hours	20																
.78																				
.78.1																				
.78.1a																				
.78.1b	C	100	Caregivers	60																
.78.2	D	0	Caregivers	0																
.79																				
.79.1	D																			
.79.2	D																			
.79.3	C																			
.79.4	C																			
.79.5	D																			
.83																				
.83.1	C	11	Enrollees	11																
.83.2																				
.84	D	0	Contacts	0																
.88	D	500	Investigations	2,500																

BARS CODE	Contract or Direct	Number	Unit	CFDA # Persons Served	Older Americans Act							NSIP 93.053	Title V SCSEP 17.235	DSHS Allocated 93.778	Title XIX - AAA Requested 93.778		SCSA	State Family Caregiver	Kinship Caregiver Support	
					93.044 Title 3B	93.045 Title 3C1	93.045 Title 3C2	93.043 Title 3D	93.052 Title 3E	93.041 Elder Abuse	OAA Total				Title XIX / Chore	Adult Day Health				Matched by SCSA/Local
.89	Newsletters	0	Issues	0	0			0		0	0				0					
555 .90	OTHER ACTIVITIES				1			0			1			0	1					
	Disaster Relief				1						1				1					
	Foot care	0	0 Sessions	0	0			0			0				0					
	Peer Counseling	0	0 Hours	0	0			0			0				0					
	Outreach	0	0 Contacts	0	0			0			0				0					
	Chronic Care Management	0	0 Cases	0									0							
98.6	Orientation Tuition	D	50 Trainings	50																
	Other - SHIBA	0	280 (Enter Unit)	280	0						0				0					
	Other (Enter Title)	0	0 (Enter Unit)	0	0						0				0					
	Other (Enter Title)	0	0 (Enter Unit)	0	0						0				0					
	Total Services				241,596	141,926	183,279	12,038	75,084	2,522	656,445	50,900	74,751	1,318,836	1,200	0	258,827	170,307	36,462	
	Grand Total				281,946	153,926	195,279	12,038	83,426	2,522	729,137	50,900	83,057	1,459,245	3,200	0	309,973	189,229	40,513	
	Revenue Total				281,946	153,926	195,279	12,038	83,426	2,522	729,137	50,900	83,057	1,459,245	3,200	0	309,973	189,229	40,513	
	Carryover				0	0	0	0	0	0	0									
	New Funds				281,946	153,926	195,279	12,038	83,426	2,522	729,137	50,900	83,057	1,459,245	3,200	0	309,973	189,229	40,513	

BARS CODE	Kinship Navigator	Sr Farmers Market State	Sr Farmers Market Fed 10.576	Total Sr Farmers Market	ARRA Meals 93.705/7 Title V 17.235	Other ADSA Funding	Total ADSA	Non-ADSA Funding Sources	Grand Total	Description
555 .10	ADMINISTRATION	0	0	0	5,276	0	302,802	3,574	306,376	
.11	Area Agency Planning/Administration	0	0	0	5,276	0	162,393	3,574	165,967	LTCOP Admin - \$3,574
.12	Interfund Payments for Services	0	0	0	0	0	0	0	0	
.13	Core Services Contract Management						140,409	0	140,409	
555 .21	COORDINATION						9,799	1,335	11,134	Facilities and conference support from LTC Alliance
555 .31	LEGAL ASSISTANCE						31,000	5,471	36,471	Pro-Bono services from Humphries, Short, Hiller
555 .40	ACCESS SERVICES						1,681,802	0	1,681,802	
.41	Transportation							2	2	
.42	Information & Assistance						332,344	0	332,344	
.43.1	Case Management/Nursing Services -LTC Core						1,318,836	0	1,318,836	
.43.2	Case Management - Aging Network						30,620	0	30,620	
.44	Nursing Services - DDD						0	0	0	
.45	Nursing Services - Aging Network						0	0	0	
.46	Nursing Services - Contracted with HCS						0	0	0	
.48	Housing Authority						0	0	0	
.49	Contracted Front Door Functions (King only)						0	0	0	
555 .50	IN-HOME SERVICES					0	28,788	4,198	32,986	
.51	Chore Services - Aging Network						0	0	0	
.52	Personal Care Services - Aging Network						5,000	0	5,000	
.53	Home Health						0	0	0	
.54	Health Maintenance						0	0	0	
.55	Bath Assistance						0	0	0	
.56	Visiting and Telephone Reassurance						0	0	0	
.57	Minor Home Repair and Maintenance						0	0	0	
.58	Adult Day Care						0	0	0	
.59	Volunteer Chore					0	0	0	0	
.50	Other In-home Services - Mental Health						23,788	4,198	27,986	Uncompensated contractor costs - KMHS
.50	Other In-home Services						0	0	0	
555 .60	NUTRITION SERVICES	25,984	702	26,686	34,681		447,472	75,779	523,251	
.61	Congregate Meals				21,227		186,513	33,113	219,626	\$31,944 volunteer labor, \$26,500 project income (BSA/S'Kallam Tribe)
.63	Nutrition Education & Outreach	500		500	4,000		8,500	1,500	10,000	Volunteer labor - Bremerton Services Association (BSA)
.64	Home Delivered Meals				9,454		226,273	41,166	267,439	\$30,142 volunteer labor, \$30,500 project income - BSA
.65	Shopping Assistance				0		0	0	0	
.66	Registered Dietitian				0		0	0	0	
.67	Senior Farmer's Mrkt (SFMNP) Food/Checks						0			
.67.1	Food Purchased	3,000		3,000			3,000	0	3,000	
.67.2	Checks Received	20,520	0	20,520			20,520	0	20,520	
.67.3	Service Delivery	1,964	702	2,666			2,666	0	2,666	
555 .70-.80	SOCIAL & HEALTH SERVICES	0			8,774	12,535	451,541	82,639	534,180	
.71	Adult Day Health Services						0	0	0	
.71.1	ADH New Provider Review						0	0	0	
.71.2	ADH Annual Provider Review						1,200	0	1,200	Green Mountain and Canterbury Care Center
.72	Geriatric Health Screening						0	0	0	
.73	Medication Management						3,428	605	4,033	Uncompensated contractor costs
.74	Senior Drug Education						12,535	0	12,535	
.75	Disease Prevention/Health Promotion						3,822	674	4,496	Uncompensated contractor costs
.76	Elder Abuse Prevention						0	0	0	
.77	Mental Health						5,288	933	6,221	Uncompensated contractor costs - KMHS
.78	Kinship Care						0	0	0	
.78.1	Kinship Caregivers Support Program						0	0	0	
.78.1a	Service Delivery						3,646	0	3,646	
.78.1b	Goods and Services						32,816	0	32,816	
.78.2	Kinship Navigator Services	0					0	0	0	
.79	Family Caregiver Support Program						0	0	0	
.79.1	Access & Support Services						118,447	0	118,447	
.79.2	Assessment/Coordination						79,788	0	79,788	
.79.3	Respite Care Services						74,008	0	74,008	
.79.4	Supplemental Services						24,933	0	24,933	
.79.5	Services to Grandparents/Relatives						0	0	0	
.83	Senior Community Svcs Employment (SCSEP)						0	0	0	
.83.1	Program/EWFB				7,725		58,631	9,000	67,631	Uncompensated contractor costs - Worksource
.83.2	Program/Other				1,049		24,894	0	24,894	
.84	Health Appliance/Limited Health Care						0	0	0	LTCOP funding - \$45,327; Local County funds - \$26,100
.88	Long Term Care Ombudsman						8,105	71,427	79,532	

ARRA Admin Breakout
 Nutrition Admin in cell AG13
 Title V cell

3,655
 1,421

BARS CODE	Kinship Navigator	Sr Farmers Market State	Sr Farmers Market Fed 10.576	Total Sr Farmers Market	ARRA Meals 93.705/7 Title V 17.235	Other ADSA Funding	Total ADSA	Non-ADSA Funding Sources	Grand Total	Description
.89	Newsletters						0	0	0	
555 .90	OTHER ACTIVITIES					430	432	18,523	18,955	
	Disaster Relief						2	0	2	
	Foot care						0	0	0	
	Peer Counseling						0	0	0	
	Outreach						0	0	0	
	Chronic Care Management						0	0	0	
98.6	Orientation Tuition					430	430	0	430	
	Other - SHIBA					0	0	18,523	18,523	Statewide Health Insurance Benefits Advisor
	Other (Enter Title)					0	0	0	0	
	Other (Enter Title)					0	0	0	0	
	Total Services	0	25,984	702	26,686	43,455	12,965	2,650,834	187,945	2,838,779
	Grand Total	0	25,984	702	26,686	48,731	12,965	2,953,636	191,519	3,145,155
	Revenue Total	0	25,984	702	26,686	48,731	12,965	2,953,636	191,519	3,145,155
	Carryover						0		0	
	New Funds	0	25,984	702	26,686	48,731	12,965	2,953,636	191,519	3,145,155

ARRA Admin Breakout
 Nutrition Adm
 in cell AG13
 Title V cell

AREA AGENCIES ON AGING AREA PLAN BUDGET
AREA PLAN FORMULA WORKSHEET
 AAA: KITSAP COUNTY PSA #13
 BUDGET PERIOD: January 1 - December 31, 2010

MATCH REQUIREMENT COMPUTATION

	Title 3B Supportive Services	Title 3C1 Congregate Meals	Title 3C2 Home Delivered Meals	Title 3D Disease Prevention / Health Prom.	Title 3E Nat'l Family Caregiver Support	OAA Total	Title V * SCSEP	TXIX Matched by SCSA/Local	ARRA Title V	ARRA Cong & H.D.	Total Match
Administration Match	13,450	4,000	4,000		2,781	24,231	2,769	0	474	1,285	28,758
Services Match	42,635	25,046	32,343	2,124	25,028	127,176	8,306	0	975	6,120	142,577
Total Match	56,085	29,046	36,343	2,124	27,809	151,407	11,074	0	1,449	7,405	171,335

REQUIRED MATCH

	Title 3B	Title 3C1	Title 3C2	Title 3D	Title 3E	OAA Total	Title V *	ARRA Title V	ARRA Cong & H.D.
% of Admin. Match Budgeted (OAA Min. 25%)	25.00%	25.00%	25.00%				25.00%		
% of Services Match Budgeted (OAA Min. 15%)	15.00%	15.00%	15.00%	15.00%			10.00%		
% of Total Match Budgeted (T3E only, Minimum 25%)					25.00%				
% of ARRA Match Budgeted (Minimum 15% for ARRA Cong & H.D.)								12.44%	16.12%
% Administration to Total Grant Dollars	14.31%	7.80%	6.15%		10.00%	10.00%			

OAA MINIMUM FUNDING LEVEL (NEW FUNDS ONLY)

	AAA Level
Access Services (Minimum 15%)	61.16%
Legal Services (Minimum 11%)	11.00%
In-Home Services (Minimum 1%)	8.44%

LIDS

	SCSA	SFCSP	Title 3E	KCSP	KinNav
Administration (SCSA 18% Max., SFCSP and KinNav 10% Max.)	16.50%	10.00%			0
FCSP - Respite Services (53% Max. SFCSP, 35% Max. Title 3E Funds)		34.63%	8.97%		
KCSP - Admin and Service Delivery (20% total Max.);				19.00%	

* Title V is only required to report match; no minimum is required.

AREA AGENCIES ON AGING AREA PLAN BUDGET
AAA INDIVIDUAL DIRECT SERVICES WORKSHEET
 AAA: KITSAP COUNTY PSA #13
 BUDGET PERIOD: January 1 - December 31, 2010

COST CENTER OR COST POOL: LONG TERM CARE OMBUDSMAN PROGRAM (1903)

	TOTAL	OLDER AMERICAN'S ACT					Elder Abuse Prevention	NSIP	Title V SCSEP	DSHS ALLOCATED					TXIX AAA Requested		SCSA	State Family Caregiver	Kinship Caregiver Support	Kinship Navigator	Senior Farmers Market	ARRA	Other ADSA Funding	Non - ADSA LTCOP	Non - ADSA COUNTY	Non - ADSA SHIBA
		Title 3B	Title 3C1	Title 3C2	Title 3D	Title 3E				Core Svcs Contract Management	TXIX / Chore CMNS	Nurse Services DDD	Nurse Svcs Contracted With HCS	Intensive Chronic CM	Adult Day Health	Matched by SCSA/ Local										
Full Time Equivalents:																										
FTEs (AAA Funded)**	0.70																									
FTEs (non AAA Funded)	0.00																									
Total FTEs	0.70																									
Cost per FTE	113,617																									
Direct Services:																										
10 Salaries & Wages	50,789	2,927	0	0	0	0	1,611	0	0	0	0	0	0	0	0	0	638	0	0	0	0	0	0	28,946	16,667	0
20 Personnel Benefits	16,830	970	0	0	0	0	534	0	0	0	0	0	0	0	0	0	212	0	0	0	0	0	0	9,591	5,523	0
30-80 All Other Costs	4,601	265	0	0	0	0	146	0	0	0	0	0	0	0	0	0	58	0	0	0	0	0	0	2,622	1,510	0
90 Interfund Pymnts for Service	7,312	421	0	0	0	0	231	0	0	0	0	0	0	0	0	0	92	0	0	0	0	0	0	4,168	2,400	0
Total Direct Expenditures	79,532	4,583	0	0	0	0	2,522	0	0	0	0	0	0	0	0	1,000	0	0	0	0	0	0	45,327	26,100	0	

**Revenues/Expenditures include .25 Extra Help not counted as regular FTE's (.70 +.25 = .95)

COST CENTER OR COST POOL: SHIBA (1903)

	TOTAL	OLDER AMERICAN'S ACT					Elder Abuse Prevention	NSIP	Title V SCSEP	DSHS ALLOCATED					TXIX AAA Requested		SCSA	State Family Caregiver	Kinship Caregiver Support	Kinship Navigator	Senior Farmers Market	ARRA	Other ADSA Funding	Non - ADSA LTCOP	Non - ADSA COUNTY	Non - ADSA SHIBA
		Title 3B	Title 3C1	Title 3C2	Title 3D	Title 3E				Core Svcs Contract Management	TXIX / Chore CMNS	Nurse Services DDD	Nurse Svcs Contracted With HCS	Intensive Chronic CM	Adult Day Health	Matched by SCSA/ Local										
Full Time Equivalents:																										
FTEs (AAA Funded)	0.25																									
FTEs (non AAA Funded)	0.00																									
Total FTEs	0.25																									
Cost per FTE	74,092																									
Direct Services:																										
10 Salaries & Wages	11,830	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	11,830
20 Personnel Benefits	3,919	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,919
30-80 All Other Costs	1,071	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,071
90 Interfund Pymnts for Service	1,703	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	1,703
Total Direct Expenditures	18,523	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	18,523

AREA AGENCIES ON AGING AREA PLAN BUDGET
AAA INDIVIDUAL DIRECT SERVICES WORKSHEET
 AAA: KITSAP COUNTY PSA #13
 BUDGET PERIOD: January 1 - December 31, 2010

COST CENTER OR COST POOL: INFORMATION & ASSISTANCE (1904)

	TOTAL	OLDER AMERICAN'S ACT					Elder Abuse Prevention	NSIP	Title V SCSEP	DSHS ALLOCATED					TXIX AAA Requested		SCSA	State Family Caregiver	Kinship Caregiver Support	Kinship Navigator	Senior Farmers Market	ARRA	Other ADSA Funding	Non - ADSA LTCOP	Non - ADSA COUNTY	Non - ADSA SHIBA
		Title 3B	Title 3C1	Title 3C2	Title 3D	Title 3E				Core Svcs Contract Management	TXIX / Chore CMNS	Nurse Services DDD	Nurse Svcs Contracted With HCS	Intensive Chronic CM	Adult Day Health	Matched by SCSA/ Local										
Full Time Equivalents:																										
FTEs (AAA Funded)	4.15																									
FTEs (non AAA Funded)	0.00																									
Total FTEs	4.15																									
Cost per FTE	80,083																									
Direct Services:																										
10 Salaries & Wages	212,235	97,338	0	0	0	0	0	0	0	0	0	0	0	0	0	0	114,897	0	0	0	0	0	0	0	0	0
20 Personnel Benefits	70,324	32,253	0	0	0	0	0	0	0	0	0	0	0	0	0	0	38,071	0	0	0	0	0	0	0	0	0
30-80 All Other Costs	19,222	8,816	0	0	0	0	0	0	0	0	0	0	0	0	0	0	10,406	0	0	0	0	0	0	0	0	0
90 Interfund Pymnts for Service	30,563	14,017	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16,546	0	0	0	0	0	0	0	0	0
Total Direct Expenditures	332,344	152,424	0	0	0	0	0	0	0	0	0	0	0	0	0	179,920	0	0	0	0	0	0	0	0	0	0

COST CENTER OR COST POOL: FAMILY CAREGIVER (1905)

	TOTAL	OLDER AMERICAN'S ACT					Elder Abuse Prevention	NSIP	Title V SCSEP	DSHS ALLOCATED					TXIX AAA Requested		SCSA	State Family Caregiver	Kinship Caregiver Support	Kinship Navigator	Senior Farmers Market	ARRA	Other ADSA Funding	Non - ADSA LTCOP	Non - ADSA COUNTY	Non - ADSA SHIBA
		Title 3B	Title 3C1	Title 3C2	Title 3D	Title 3E				Core Svcs Contract Management	TXIX / Chore CMNS	Nurse Services DDD	Nurse Svcs Contracted With HCS	Intensive Chronic CM	Adult Day Health	Matched by SCSA/ Local										
Full Time Equivalents:																										
FTEs (AAA Funded)	2.00																									
FTEs (non AAA Funded)	0.00																									
Total FTEs	2.00																									
Cost per FTE	99,118																									
Direct Services:																										
10 Salaries & Wages	126,593	0	0	0	0	38,394	0	0	0	0	0	0	0	0	0	0	32,112	56,087	0	0	0	0	0	0	0	0
20 Personnel Benefits	41,946	0	0	0	0	12,722	0	0	0	0	0	0	0	0	0	0	10,640	18,584	0	0	0	0	0	0	0	0
30-80 All Other Costs	11,466	0	0	0	0	3,477	0	0	0	0	0	0	0	0	0	0	2,909	5,080	0	0	0	0	0	0	0	0
90 Interfund Pymnts for Service	18,230	0	0	0	0	5,529	0	0	0	0	0	0	0	0	0	0	4,624	8,077	0	0	0	0	0	0	0	0
Total Direct Expenditures	198,235	0	0	0	0	60,122	0	0	0	0	0	0	0	0	0	50,285	87,828	0	0	0	0	0	0	0	0	

AREA AGENCIES ON AGING AREA PLAN BUDGET
AAA INDIVIDUAL DIRECT SERVICES WORKSHEET
 AAA: KITSAP COUNTY PSA #13
 BUDGET PERIOD: January 1 - December 31, 2010

COST CENTER OR COST POOL: MEDICAID XIX (1907)

	TOTAL	OLDER AMERICAN'S ACT					Elder Abuse Prevention	NSIP	Title V SCSEP	DSHS ALLOCATED					TXIX AAA Requested		SCSA	State Family Caregiver	Kinship Caregiver Support	Kinship Navigator	Senior Farmers Market	ARRA	Other ADSA Funding	Non - ADSA LTCOP	Non - ADSA COUNTY	Non - ADSA SHIBA
		Title 3B	Title 3C1	Title 3C2	Title 3D	Title 3E				Core Svcs Contract Management	TXIX / Chore CMNS	Nurse Services DDD	Nurse Svcs Contracted With HCS	Intensive Chronic CM	Adult Day Health	Matched by SCSA/ Local										
Full Time Equivalents:																										
FTEs (AAA Funded)	16.00																									
FTEs (non AAA Funded)	0.00																									
Total FTEs	16.00																									
Cost per FTE	82,427																									
Direct Services:																										
10 Salaries & Wages	842,208	0	0	0	0	0	0	0	0	0	842,208	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
20 Personnel Benefits	279,066	0	0	0	0	0	0	0	0	0	279,066	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
30-80 All Other Costs	76,279	0	0	0	0	0	0	0	0	0	76,279	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
90 Interfund Pymnts for Service	121,283	0	0	0	0	0	0	0	0	0	121,283	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
Total Direct Expenditures	1,318,836	0	0	0	0	0	0	0	0	0	1,318,836	0	0	0	0	0	0	0	0	0	0	0	0	0	0	

AREA AGENCIES ON AGING AREA PLAN BUDGET

Family Caregiver Support Program - Number of Units and Persons Served

AAA: [KITSAP COUNTY PSA #13](#)

BUDGET PERIOD: January 1 - December 31, 2010

.79 Family Caregiver Support Program	Contract or Direct	Number	Service Units	Persons Served
<u>.79.1 Access & Support Services</u>				
<u> Access/Information & Assistance</u>				
	D	50	Outreach Activities	3,480
	D	550	Contacts	550
	D	400	Assists	400
	D	100	Screenings	100
<u> Support Services</u>			<u>Sessions</u>	
	D	113	Counseling	113
	D	8	Trainings	75
	D	3	Support Groups	3
<u>.79.2 Assessment/Coordination</u>	D	70	Assessments	45
<u>.79.3 Respite Care Services</u>	C	532	Hours	60
<u>.79.4 Supplemental Services</u>	C	25	Services	25
<u>.79.5 Services to Grandparents/Relatives</u>				
<u> Access & Support Services</u>				
<u> Access/Information & Assistance</u>				
	0	0	Outreach Activities	0
	0	0	Contacts	0
	0	0	Assists	0
	0	0	Screenings	0
<u> Support Services</u>			<u>Sessions</u>	
	0	0	Counseling	0
	0	0	Trainings	0
	0	0	Support Groups	0
<u> Respite Care Services</u>	0	0	Hours	0
<u> Supplemental Services</u>	0	0	Services	0