Attachment 2



Page 1 of 15

TITLE III ADMIN AND TITLE III PROGRAMS COSTS SUMMARY

BUDGET PERIOD: July 1,	2019	9 - June 30, 2	2020	[X]ORIGINAL[REVISION #	CONTRACT NO.:	AP-1920-25	DATE: 5/14/19	PSA #25
AAA DIRECT SERVICE			(a) Area Plan	(b) III B	(c) III C-1	(d) III C-2	(e) III D	(f) III E	(g) Total
COST CATEGORIES		_	Admin	Supportive Svcs	Congregate Nutr	Home Del Nutr	Disease Prev	Family Caregiver	Title III
1. Personnel		CASH	1,679,830	674,746	0	0	0	772,621	3,127,197
1. Fersonner	(+)	IN-KIND	0	0	0	0	0	0	0
2. Staff Travel		CASH							0
Z. Stall Havel	(+)	IN-KIND							0
3. Staff Training		CASH							0
o. otali mailing	(+)	IN-KIND							0
4. Property / Equipment		CASH	0	0	0	0	0		
-1.1 Toporty / Equipment	(+)								0
Vendor / Consultant		CASH-							0
Agreements	(+)	IN-KIND							0
6. Food Costs		CASH							0
	(+)	IN-KIND							0
7. Other Costs		CASH		27,455				149,717	177,172
7. Other Costs		IN-KIND							0
8. Allocated Costs*		CASH							0
	(+)	IN-KIND							0
9.AREA AGENCY		CASH	1,679,830	702,201	0	0	0	922,338	3,304,369
DIRECT COSTS	(=)	IN-KIND	0	0	0	0	0	0	0
10. Indirect Costs		CASH							0
To. marect Costs	(+)	IN-KIND	244,678	98,281				112,537	455,497
11.TOTAL AREA		CASH	1,679,830	702,201	0	0	0	922,338	3,304,369
AGENCY COSTS	(=)	IN-KIND	244,678	98,281	0	0	0	112,537	455,497
12.Subrecipient		CASH		3,044,296	5,272,191	3,719,332	269.049	940,435	13,245.303
Contractor Services	(+)	IN-KIND		296,863	504,000	341,000	0	234,110	1,375,973
13.TOTAL TITLE III		CASH	1,679,830	3,746,497	5,272,191	3,719,332	269,049	1,862,773	16,549,672
	<u> </u>	IN-KIND	244,678	395,144		341,000			1,831,470
14.TOTAL CASH & IN-KIN	ND		1,924,508	4,141,641	5,776,191	4,060,332	269,049	2,209,420	18,381,142

Payment Method: Reimbursement [] Advance [X]

HHS Approved Indirect Cost Rate(s):

AREA PLAN BUDGET APPROVAL											
FO	R STATE USE ONLY										
Program Fiscal Team Analyst:	Date	Program Fiscal Team Manager:	Date								

^{* -} Must submit allocation plan with Area Plan Budget

STATE OF CALIFORNIA CALIFORNIA DEPARTMENT OF AGING AREA PLAN BUDGET



CDA 122 (REV 03/2018)

Page 2 of 15

TITLE VII, SPECIAL OMBUDSMAN AND TOTAL COSTS SUMMARY

BUDGET PERIOD: July 1	, 2019	9 - June 30, 2		[X]ORIGINAL[]		CONTRACT NO.:		DATE: 5/14/19	PSA #25
AAA DIRECT SERVICE			(a) VII	(b) VII	(c) Total		(e) Ombudsman		(g) Total
COST CATEGORIES			Ombudsman	Elder Abuse Prev	Title III & VII	PH L&C	SHF Cit. Pen.	SNFQAF	Area Plan
1. Personnel		CASH	0	0	3,127,197	0	0	0	3,127,197
1.1 Grooting	(+)	IN-KIND	0	0	0	0	0	0	(
2. Staff Travel		CASH			0				(
Z. Otali Havei	(+)	IN-KIND			0				(
3. Staff Training		CASH			0				
o. otan maning	(+)	IN-KIND			0				(
4. Property / Equipment		CASH	0	0	0			0	(
4. Froperty / Equipment (+		IN-KIND			0				
5. Vendor / Consultant		CASH			0				
Agreements	(+)	IN-KIND			0				(
6. Food Costs		CASH			0				(
o. Food Costs	(+)	IN-KIND			0				(
7. Other Costs (+)		CASH			177,172				177,172
	(+)	IN-KIND			0				C
		CASH			0				0
8. Allocated Costs*	(+)	IN-KIND			0				0
9.AREA AGENCY		CASH	0	0	3,304,369	0	0	0	3,304,369
DIRECT COSTS			-						
	(=)	IN-KIND	0	0	0	0	0	0	0
	\ /	CASH			0				0
10. Indirect Costs	(+)	IN-KIND			455,497	-			455,497
	.,								
11.TOTAL AREA		CASH	0	0	3,304,369	0	0	0	3,304,369
AGENCY COSTS		O/ (O/)							
	(=)	IN-KIND	0	0	455,497	0	0	0	455,497
12. Subrecipient		CASH	79,874	47,925	13,373,102	31,860	137,954	151,335	13,694,251
Contractor Services	(+)	IN-KIND	, 0,014	11,020	1,375,973	2.,000	101,004	101,000	1,375,973
	(/								
		CASH	79,874	47,925	16,677,471	31,860	137,954	151,335	16,998.620
13.TOTAL AREA PLAN									7.141
	(=)	IN-KIND	0	0	1,831,470	0	0	0	1,831,470
14.TOTAL CASH & IN-KI		1	79,874	47,925	18,508,941	31,860	137,954	151,335	18,830,090
THE GAOTI GINT IN			10,014	11,020	10,000,041	37,000	.0.,004	101,000	.0,000,000

^{* -} Must submit allocation plan with Area Plan Budget



Page 3 of 15

TITLE III, TITLE VII, AND SPECIAL OMBUDSMAN FUNDING SUMMARY

		III, IIILE VII,						
BUDGET PERIOD: July 1, 2019	June 30, 20		[X] ORIGINAL []		CONTRACT NO.:		DATE: 5/14/19	PSA #25
SECTION A		, ,	(b) III B	(c) III C-1	\-',	(e) III D	(f) III E	(g) Total
FUNDING SOURCES		Admin	Supportive Svcs	Congregate Nutr	Home Del Nutr	Disease Prev	Family Caregiver	Title III
1. Program Income	CASH		0	123,442	64,455	0	4,000	191,897
2. NSIP	CASH			503,917	545,274			1,049,191
3. Intentionally Blank	CASH							0
4. Non-Matching	CASH		0	0	0	0	0	0
Contributions	IN-KIND		0	0	0	0	0	0
5. State Funds	CASH	2,148	165,703	368,213	432,687			968,751
6. Matching	CASH	548,631	220,372	0	0	0	252,338	1,021,340
Contributions	IN-KIND	244,678	395,144	504,000	341,000	0	346,647	1,831,470
7. Federal Funding	CASH	1,129,051	3,360,422	4,276,619	2,676,916	269,049	1,606,435	13,318,492
8.TOTAL TITLE III FUNDING	CASH	1,679,830	3,746,497	5,272,191	3,719,332	269,049	1,862,773	16,549,672
	IN-KIND	244,678	395,144	504,000	341,000	0	346,647	1,831,470
9. TOTAL CASH & IN-KIND		1,924,509	4,141,641	5,776,191	4,060,332	269,049	2,209,420	18,381,142
SECTION B		(h) VII	(i) VII	(j) Total	(k) Ombudsman	(I) Ombudsman	(m) Ombudsman	(n) Total
FUNDING SOURCES		Ombudsman	Elder Abuse Prev	Title III & VII	PH L&C	SHF Cit. Pen.	SNFQAF	Area Plan
10. Program Income	CASH			191,897	1			191,897
11. NSIP	CASH			1049191				1,049,191
12. Intentionally Blank	CASH	d		0				0
13. Non-Matching	CASH			0				0
Contributions	IN-KIND			0				0
14. State Funds	CASH			968,751	31,860	137,954	151,335	1,289,900
15. Matching	CASH			1,021,340				1,021,340
Contributions	IN-KIND			1,831,470				1,831,470
16. Federal Funding	CASH	79,874	47,925					13,446,291
17.TOTAL AREA	CASH	79,874	47,925	16,677,471	31,860	137,954	151,335	16.998,620
PLAN FUNDING	IN-KIND	0	0	1,831,470	0	0	0	
18. TOTAL CASH & IN-KIND		79,874	47,925	18,508,941	31,860	137,954	151,335	18,830,090



Page 4 of 15

MATCHING CONTRIBUTIONS & ADEQUATE PROPORTION COMPLIANCE

BUDGET PERIOD: July 1, 2019 - June	30, [X] ORIGINAL [] RE	VISION #		CONTRACT NO.: A	P-1920-25	DATE: 5/14/19		PSA #25	
SECTION A AREA PLAN ADMINISTRATION MATE	CHING CONTRIBUTIONS			SECTION B (may inc			Ne		
				LOCAL PUBLIC AGENCIES MATCHING CONTRIBUTIONS					
Source	Cash	In-Kind	Total	Source	e	Cash	In-Kind	Total	
City of Los Angeles	548,631	244,678	793310	City of Los	Angeles	548,631	244,678	793310	
			0					0	
			0					0	
			0					0	
			0					0	
TOTAL	548631	244678	793310	TOTAL		548631	244678	793310	

SECTION C MINIMUM MATCHING REQUIREMENTS (COMPLIANCE				
ITEM	(a) Area Plan Admin	(b) Title III B & III C pooled	(c) Title III E Programs	(d) Total Min Matching	
1. Costs to be Matched	1,922,361	11,715,101	2,205,420	15,842,882	2
2. Required Matching Percentages	25%	10.53%	25%		7
3. Minimum Required Match	480,590	1,233,600	551,355	2,265,545	5
4. Match Budgeted (from Page 3)	793,310	1,460,516	598,985	2,852,810	0 <<< Compare to line 3
5. Required Local Public Agencies Matc	hing = Line 3 x 25%		566,386	6 <<< Compare to Section B Total	

SECTION D ADEQUATE PRO	DPORTION CALCULAT	ION			
Priority Services	Federal				
(Do not include OTO)	Share				
5. Information & Assistance	990,188				
6. Case Management	960,874				
7. Assisted Transportation	0				
8. Transportation	0				
9. Outreach	75,133				
10. Comprehensive Assess.	214,352				
11. Health	15,711	Auto-calculated	AAA Approved		
12. Mental Health	0	% of Baseline	Percentage		
13. Public Information	0	O Funding from Area			
14. Total Access	2,256,258	68.3%	58.5		
15. Personal Care	82,840				
16. Homemaker	310,280				
17. Chore	65,956				
18. Visiting	75,360				
19. Respite Care	0				
20. Alzheimer's Day Care	0				
21. Residential Repairs/Mods.	0	Auto-calculated	AAA Approved		
22. Adult Day/Health Care	0	% of	Percentage		
23. Telephone Reassurance	33,601	Base*	from Area Plan		
24. Total In-Home	568037	17.2%	15.5		
25. Legal Assistance	215,000	6.5%	5.5		

OGETED BASELINE FUNDS Total Supportive Services Federal Share	_	Amount
otal Supportive Services Federal Share		
	(+)	3,360,422
ess III B Ombudsman Federal Share		
	(-)	59,372
ess III B One-Time-Only		
	(-)	0
quals III B Supportive Services		2204050
Base Allocation	(=)	3301050
tal Priority Service Federal Share Divided by III B Base (line 4)		
Approved in the Area Plan		

SECTION F				
OMBUDSMAN MA	AINTENANCE OF ER	FORT CASH FUN	DING COMPLIANC	CE
Title III B OMBI	State IIIB OMBI	Title VII OMBI	State Special OMB	Total OMBI Cash
59,37	2 165,703	79,874	321,149	626,098
		100 10		



Page 5 of 15

TRANSFER REQUESTS

BUDGET PERIOD: July 1, 2019 - June 30, 202	[X]ORIGINAL[] REVISION #		CONTRACT NO	D.: AP-1920-25	DATE: 5/14/19	PSA #25
	3 Mo	nth Federal <u>E</u>	Baseline Fund	ding Transfer	Requests		
3 MONTH TRANSFER OF FUNDS REQUEST	Current 3 Month	Must N	let Zero	New 3 Month	JUSTIFICATION	S	
Transfers allowed in Original Budget only	Budget Display			Budget Display	Provide justification	on for YTD Transfers of	f 3 Month Baseline exceeding
Federal Funds	Allocations	Increase	n IIIC-1 & IIIC-2				
III B Admin	72,101			72,101	Justification:		
III C-1 Admin	106,947			106,947			
III C-2 Admin	61,728			61,728			
III B Ombudsman	12,598			12,598			
III B Program	700,448			700,448			
III C-1 Program	1,159,477			1,159,477			
III C-2 Program	669,228			669,228			
III E Admin	36,239			36,239			
III E Program	393,664			393,664			
NSIP C-1 Congr Program	126,331			126,331			
NSIP C-2 Home Del Program	136,699			136,699			
	9 Moi	nth Federal <u>B</u>	aseline Fund	ling Transfer	Requests		
9 MONTH TRANSFER OF FUNDS REQUEST	Current 9 Month	Must N	let Zero	New 9 Month	JUSTIFICATIONS	S	
Do Not Include OTO	Budget Display			Budget Display	Provide justification	on for YTD Transfers of	9 Month Baseline exceeding
Federal Funds	Baseline Alloc.	Increase	Decrease	Baseline Alloc.	30% between IIIB	8 & IIIC or 40% between	n IIIC-1 & IIIC-2
III B Admin	267,695		1	267,695	Justification:		-

III B Admin 267,695 267,695 Justification: III C-1 Admin 287,517 287,517 III C-2 Admin 185,183 185,183 III B Ombudsman 46,774 46,774 III B Program 2,600,602 2,600,602 III C-1 Program 3,117,142 3,117,142 III C-2 Program 2,007,688 2,007,688 III E Admin 111,641 111,641 III E Program 1,212,771 1,212,771 NSIP C-1 Congr Program 377,586 377,586 408,575 408,575 NSIP C-2 Home Del Program

12 Month Allocated State Funding Transfers

12 MONTH TRANSFER OF FUNDS REQUES	Current 12 Month	Must N	let Zero	New 12 Month	JUSTIFICATIONS
	Budget Display			Budget Display	Provide justification for YTD Transfers of 9 Month Baseline exceeding:
State Funds	Allocations	Increase	Decrease		30% between IIIB & IIIC or 40% between IIIC-1 & IIIC-2
State B Ombudsman	165,703			165,703	Justification:
State C-1 Admin	1,697			1,697	
State C-1 Program	368,213			368,213	
State C-2 Admin	451			451	
State C-2 Program	432,687			432,687	



Page 6 of 15

SHEDULE OF PAID PERSONNEL COSTS ADMIN & TITLE III DIRECT PROGRAM SERVICES

		LE OF	PAID PER				WIN & III	_			AIVI SEK				
BUDGET PERIOD: July 1, 2019 -					GINAL [] RE				ACT NO.: AP			DATE: 5			PSA #25
POSITION CLASSIFICATION	Annual FTE	FTE %	Admin	FTE %	Direct III B	FTE	Direct	FTE	Direct	FTE	Direct	FTE	Direct	FTE	Total
Accountant (4)	Wage Rate 248,598	27%	67,121	70	III B	%	III C-1	%	III C-2	%	III D	%	IIIE	% 27.0%	Title III 67,121
Accounting Clerk II	54,601	50%	27,301									1		50.0%	27,301
Auditor I	86,401	69%	59,617									_	_	69.0%	59,617
Administrative Clerk	38,000	9%	3,420								_	1		9.0%	3,420
Assistant General Manager	179,944	50%	89,972									+		50.0%	89,972
Community Program Assistant III	96,284	0070	00,012	60.0%	57,770					-		40.0%	38,514	100.0%	96,284
Executive Administrative Asst. II	90,262	63%	56,865		0.,,,,							21.0%	18,955	84.0%	75,820
General Manager	202,160	35%	70,756	22.0%	44,475								0	57.0%	115,231
Management Analyst (Direc Svc)	51,281		0	60.0%	30,769							40.0%	20,512	100.0%	51,281
Management Analyst (10)	635,515	27%	171,589	6.0%	38,131								0	33.0%	209,720
Nutritionist	90,828	77%	69,938		0								0	77.0%	69,938
Principal Accountant II	113,149	81%	91,651		0								0	81.0%	91,651
Secretary	71,723	61%	43,751		0							30.0%	21,517	91.0%	65,268
Social Worker III	100,456		0		0							75.0%	75,342	75.0%	75,342
Social Worker II	80,542		0		0							100.0%	80,542	100.0%	80,542
Social Worker I (3)	188,847		0	60.0%	113,308							40.0%	75,539	100.0%	188,847
Senior Accountant II	73,080	72%	52,618		0								0	72.0%	52,618
Senior Administrative Clerk (2)	123,749	50%	61,875		0							35.0%	43,312	85.0%	105,187
Senior Management Analyst I	103,209		0	60.0%	61,925							40.0%	41,284	100.0%	103,209
Senior Management Analyst I	124,780	41%	51,160	28.0%	34,938								0	69.0%	86,098
Senior Management Analyst I	124,780	42%	52,408		0								0	42.0%	52,408
Senior Management Analyst I	124,780	54%	67,381		0								0	54.0%	67,381
Senior Management Analyst II	154,631	33%	51,028	23.0%	35,565							33.0%	51,028	89.0%	137,622
Senior Systems Analyst I	124,974	17%	21,246	30.0%	37,492							43.0%	53,739	90.0%	112,477
Senior Auditor I	107,521	20%	21,504		0								0	20.0%	21,504
														0.0%	0
														0.0%	0
														0.0%	0
														0.0%	0
														0.0%	0
												<u> </u>		0.0%	0
														0.0%	0
														0.0%	0
		05000000000000		***************************************		v00000000000		************						0.0%	0
TOTAL SALARIES			1,131,199		454,374		0		0		0)	520,284		2,105,857
PAYROLL TAXES															0
EMPLOYEE			548,631		220,372								252,338		1,021,340
BENEFITS			J40,031		220,372								202,330		1,021,340
TOTAL PAID PERSONNEL COSTS			1,679,830		674,746		0		0		0		772,621		3,127,197

See below for additional personnel lines if needed



Page 7 of 15

SCHEDULE OF PAID PERSONNEL COSTS TITLE III, TITLE VII, AND SPECIAL OMBUDSMAN DIRECT PROGRAM SERVICES

BUDGET PERIOD: July 1, 2019 -					GINAL [] RE	_	,		ACT NO.: AP-			DATE: 5			PSA #25
POSITION	Annual FTE	FTE	Direct VII	FTE	Direct VII	FTE	Total	FTE	Direct Ombi	FTE	Direct Ombi	FTE	Direct Ombi	Total	Total
CLASSIFICATION	Wage Rate	%	Ombi	%	EAP	%	Title III & VII	%	PH L&C	%	SHF Cit Pen	%	SNFQAF	FTE%	Area Plan
Accountant (4)	248,598					27.0%	67,121				1			27.0%	67,121
Accounting Clerk II	54,601					50.0%	27,301							50.0%	27,301
Auditor I	86,401					69.0%	59,617							69.0%	59,617
Administrative Clerk	38,000					9.0%	3,420							9.0%	3,420
Assistant General Manager	179,944					50.0%	89,972							50.0%	89,972
Community Program Assistant III	96,284					100.0%	96,284							100.0%	96,284
Executive Administrative Asst. II	90,262					84.0%	75,820							84.0%	75,820
General Manager	202,160					57.0%	115,231							57.0%	115,231
Management Analyst (Direc Svc)	51,281					100.0%	51,281							100.0%	51,281
Management Analyst (10)	635,515					33.0%	209,720							33.0%	209,720
Nutritionist	90,828					77.0%	69,938							77.0%	69,938
Principal Accountant II	113,149					81.0%	91,651							81.0%	91,651
Secretary	71,723					91.0%	65,268							91.0%	65,268
Social Worker III	100,456					75.0%	75,342							75.0%	75,342
Social Worker II	80,542					100.0%	80,542							100.0%	80,542
Social Worker I (3)	188,847					100.0%	188,847							100.0%	188,847
Senior Accountant II	73,080					72.0%	52,618							72.0%	52,618
Senior Administrative Clerk (2)	123,749					85.0%	105,187							85.0%	105,187
Senior Management Analyst I	103,209					100.0%	103,209							100.0%	103,209
Senior Management Analyst I	124,780					69.0%	86,098		1					69.0%	86,098
Senior Management Analyst I	124,780					42.0%	52,408				-			42.0%	52,408
Senior Management Analyst I	124,780					54.0%	67,381							54.0%	67,381
Senior Management Analyst II	154,631					89.0%	137,622		1					89.0%	137,622
Senior Systems Analyst I	124,974					90.0%	112,477							90.0%	112,477
Senior Auditor I	107,521					20.0%	21,504							20.0%	21,504
0	0					0.0%	0							0.0%	0
0	0					0.0%	0							0.0%	0
0	0					0.0%	0							0.0%	0
0	0					0.0%	0		-					0.0%	0
0	0					0.0%	0.							0.0%	0
0	0				****	0.0%	0						-	0.0%	0
0	0					0.0%	0		-					0.0%	0
0	0					0.0%	0							0.0%	0
0	0					0.0%	0							0.0%	0
														***************************************	-
TOTAL SALARIES			0		0		2,105,857		0		0		0		2.105,857
							0								0
PAYROLL TAXES															0
EMPLOYEE							1,021,340								1,021,340
BENEFITS							1,021,040								1,021,040
TOTAL PAID			0		0		3,127,197		0		0		0		3,127,197
PERSONNEL COSTS							5,727,701		Ľ		, i		Ŭ		0,127,107

See below for additional personnel lines if needed

For questions or accessibility assistance with this financial document, please contact CDAFiscalTeam@aging.ca.gov.



Page 8 of 15

SCHEDULE OF IN-KIND PERSONNEL COSTS ADMIN, TITLE III , TITLE VII, AND SPECIAL OMBUDSMAN DIRECT PROGRAM SERVICES

BUDGET PERIOD: July 1, 2019					GINAL [] RE				ACT NO.: AP-1	_		DATE: 5	5/14/19		PSA #25
POSITION	Annual FTE	FTE	Т	FTE	Direct	FTE	Direct	FTE	Direct	FTE	Direct	FTE	Direct	FTE	Total
CLASSIFICATION	Wage Rate	%	Admin	%	III B	%	III C-1	%	III C-2	%	III D	%	III E	%	Title ill
														0.0%	0
											† · · · ·		 	0.0%	0
								<u> </u>						0.0%	0
		 		_				 			 			0.0%	0
		_				_		 		<u> </u>		 	 	0.0%	0
	 		-					 				_	-		0
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			-											0.0%	0
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								<u> </u>						0.0%	0
	<u> </u>							<u> </u>			ļ			0.0%	0
														0.0%	0
														0.0%	0
														0.0%	0
														0.0%	0
TOTAL SALARIES			0		0		0		0		0		0		0
PAYROLL TAXES															0
EMPLOYEE BENEFITS															0
TOTAL IN-KIND PERSONNEL	COSTS		0		0		0		0		0		0		0
POSITION	Annual FTE	FTE	Direct	FTE	Direct	FTE	Total	FTE	Direct Ombi	FTE	Direct Ombi	FTE	Direct Ombi	Total	Total
				—	2000	1 1 1	1 Otal	111	Direct Onibi	LIE.	Direct Offibi	, , , _	Direct Cilibi	IOtal	
CLASSIFICATION	Wage Rate	%	VII A	%	VIIB	%	Title III & VII	%	PH L&C	%	SHF Cit Pen	%	SNFQAF	%	Area Plan
CLASSIFICATION 0											1				Area Plan
	Wage Rate					%	Title III & VII				1			%	Area Plan
0	Wage Rate					% 0.0%	Title III & VII	%			1			% 0.0%	Area Plan 0
0	Wage Rate 0 0					% 0.0% 0.0% 0.0%	Title III & VII 0	%			1			% 0.0% 0.0% 0.0%	Area Plan 0
0 0 0	Wage Rate 0 0 0	%				% 0.0% 0.0% 0.0% 0.0%	7itle III & VII 0 0 0 0 0	%			1			% 0.0% 0.0% 0.0% 0.0%	0 0 0 0
0 0 0 0 0	Wage Rate 0 0 0 0 0	%				% 0.0% 0.0% 0.0%	Title III & VII 0 0 0 0 0	%			1			% 0.0% 0.0% 0.0% 0.0%	Area Plan 0 0 0 0 0 0 0 0
0 0 0 0 0	Wage Rate 0 0 0 0 0 0 0	%				% 0.0% 0.0% 0.0% 0.0% 0.0%	7 Title III & VII 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	%			1			% 0.0% 0.0% 0.0% 0.0% 0.0%	Area Plan 0 0 0 0 0 0 0
0 0 0 0 0 0	Wage Rate 0 0 0 0 0 0 0 0 0 0 0	%				% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	Title III & VII 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	%			1			% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	Area Plan 0 0 0 0 0 0 0
0 0 0 0 0 0 0	Wage Rate 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	%				% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.	7 Title III & VII 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	%			1			% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	Area Plan 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
0 0 0 0 0 0 0 0	Wage Rate 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	%				% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.	Title III & VII 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	%			1			% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0%	Area Plan 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
0 0 0 0 0 0 0 0 0 0	Wage Rate 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	%				% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.	Title III & VII 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	%			1			% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.	Area Plan 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
0 0 0 0 0 0 0 0 0	Wage Rate 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	%				% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.	Title III & VII 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	%			1			% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.	Area Plan 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
0 0 0 0 0 0 0 0 0 0 0 0 0	Wage Rate 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	%				% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.	Title III & VII 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	%			1			% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.	Area Plan 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Wage Rate 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	%				% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.	Title III & VII 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	%			1			% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.	Area Plan 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Wage Rate 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	%				% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.	Title III & VII 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	%			1			% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.	Area Plan 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Wage Rate 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	%				% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.	Title III & VII 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	%			1			% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.	Area Plan 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Wage Rate 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	%	VII A	%	VII B	% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.	Title III & VII 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	%	PH L&C	%	SHF Cit Pen	%	SNFQAF	% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.	Area Plan 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Wage Rate 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	%		%		% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.	Title III & VII 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	%	PH L&C		SHF Cit Pen			% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.	Area Plan 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Wage Rate 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	%	VII A	%	VII B	% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.	Title III & VII 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	96	PH L&C	%	SHF Cit Pen	%	SNFQAF	% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.	Area Plan 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Wage Rate 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	%	VII A	96	VII B	% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.	Title III & VII 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	96	PH L&C	%	SHF Cit Pen	%	SNFQAF	% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.0% 0.	Area Plan 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0



Page 9 of 15

SCHEDULE OF DIRECT (III B) SUPPORTIVE SERVICES, OMBUDSMAN AND OTHER SERVICES

BUDGET PERIOD: July 1, 2019 - June 30, 2020	[X] ORIGINAL []			CONTRACT NO.		DATE: 5/14/19		PSA #25
	(a) Total	(b)		Matching	(e)		ching	(h)
	Budgeted	Program		tributions	State		butions	Federal
SERVICE CATEGORIES	Costs	Income	(c) Cash	(d) In-Kind	Funds	(f) Cash	(g) In-Kind	Share
Supportive Services:		· · · · · · · · · · · · · · · · · · ·			100400000000000000000000000000000000000	a		
Personal Care (In-Home)*					_			
Homemaker (In-Home)*								
Chore (In-Home)*								
Adult Day/Health Care (In-Home)*								
Case Management (Access)*								
Assisted Transportation (Access)*								
Transportation (Access)*								
Legal Assistance*								
Information & Assistance (Access)*	615,482					220,372	98,281	296,82
Outreach (Access)*								
Ombudsman								
Other Support Services:								
Program Development	25,000							25,00
Coordination	20,000							20,00
CARS Data Reporting	70,000							70,00
Alzheimer's Day Care (In-Home)*	10,000	-			1			,
Comprehensive Assessment (Access)*			-		+			
Health (Access) *			 		1			
Mental Health (Access) *					-			
Public Information (Access)*				-	-			
Residential Repairs/Modifications (In-Home)*					1			
Respite Care (In-Home)*					-			
Telephone Reassurance (In-Home)*				+	-			
	-		 		-			
Visiting (In-Home)* Cash/Material Aid					-			
				 	-			
Community Education					-			
Disaster Preparedness Materials					-			
Employment					-			
Housing					4			
Interpretation/Translation					1			
Mobility Management					4			
Peer Counseling								
Personal Affairs Assistance					4			
Personal/Home Security								
Registry								
Senior Center Activities								
Emergency Preparedness	70,000							70,00
Senior Center Staffing								10000
Total IIB Other Support Services	185,000			0 0		0		
Total Direct III B	800,482	0		0 0	0	220,372	98,281	481,82

^{*}Denotes Priority Services



Page 10 of 15

SCHEDULE OF SUBRECIPIENT CONTRACTED (III B) SUPPORTIVE SERVICES, OMBUDSMAN AND OTHER SERVICES

BUDGET PERIOD: July 1, 2019 - June 30, 2020		REVISION #			CONTRACT NO	.: AP-1920-25	Ε	DATE: 5/14/19		PSA #25
	(a) Total Budgeted	(b) Program			-Matching htributions	(e) State			ching butions	(h) Federal
SERVICE CATEGORIES	Costs	Income	(c)	Cash	(d) In-Kind	Funds	(1	f) Cash	(g) In-Kind	Share
Supportive Services:						•		·	107	
Personal Care (In-Home)*	91,563								8,723	82,840
Homemaker (In-Home)*	342,952								32,672	310,280
Chore (In-Home)*	72,901								6,945	65,956
Adult Day/Health Care (In-Home)*			T -						C	(
Case Management (Access)*	1,062,054								101,180	960,874
Assisted Transportation (Access)*									C	(
Transportation (Access)*									0	(
Legal Assistance*	237,640								22,640	215,000
Information & Assistance (Access)*	766,370								73,011	693,359
Outreach (Access)*	83,045								7,912	75,133
Ombudsman	225,075					168	5,703			59,372
Other Support Services:		*****************	*******	************						*******************************
Alzheimer's Day Care (In-Home)*	T	<u> </u>								
Comprehensive Assessment (Access)*	236,923		+						22,571	214,352
Health (Access) *	17,365		+			-			1,654	15,711
Mental Health (Access) *	17,000		+		_	-			1,001	10,11
Public Information (Access)*				-		1				
Residential Repairs/Modifications (In-Home)*			+-		 	\dashv	···-			
Respite Care (In-Home)*			+			\dashv				
Telephone Reassurance (In-Home)*	37,139		+-		_	-			3,538	33,601
Visiting (In-Home)*	83,295					\dashv	- W		7,935	75,360
Cash/Material Aid	05,295		+		_	\dashv	-		7,855	10,000
Community Education			+			\dashv	-			
Disaster Preparedness Materials			-			\dashv	-			
Employment			+							
Housing			+			\dashv	- I			
Interpretation/Translation	-		+			\dashv	-			
Mobility Management			+			\dashv	₩			
Peer Counseling			+				₩ -			
Personal Affairs Assistance	38,011		+-			\dashv	-		3,621	34,390
Personal/Home Security	36,011		+						3,021	34,390
Registry			+		-	-				
Senior Center Activities	46,826	_	-		+	+	-		4,461	42,365
	46,826		+		+	+	_		4,401	42,363
Emergency Preparedness							_			
Senior Center Staffing Total Contracted IIIB Other Supp Srvcs	450 550		0		0	***************************************		0	43,780	415,779
Total Contracted IIIB Other Supp Srvcs	459,559	<u> </u>	0		0	0 166	702	0		2,878,593
Total Contracted IIIB Total Direct IIIB (from Page 9)	3,341,159 800,482		0		0	0 165	0,703	220,372	296,863 98,281	2,878,593
Total III B	4,141,641		0		0		5,703	220,372	395,144	3,360,422

^{*}Denotes Priority Services



Page 11 of 15

SCHEDULE OF (III C-1 & III c-2) NUTRITION AND (III D) DISEASE PREVENTION & HEALTH PROMOTION PROGRAMS

BUDGET PERIOD: July 1, 2019 - Ju	ine 30, 2020	[X] ORIGINAL []	REVISION#			CONTRACT NO	.: AP-1920-25	DATE: 5/14/19		PSA #25
	(a) Total	(b)	(c)	(d)	Non	Matching	(g)	Mat	ching	(j)
	Budgeted	Program		Intentionally	Con	tributions	State	Contri	outions	Federal
SERVICE CATEGORIES	Costs	Income	NSIP	Blank	(e) Cash	(f) In-Kind	Funds	(h) Cash	(i) In-Kind	Share
III C-1 Congregate Programs										
Direct III C-1										
Congregate Meals										0
Nutrition Counseling										0
Nutrition Education										0
Total Direct III C-1	0	0	0	- 0		0	0 0	0	0	0
Subrecipient Contracted III C-1 Se	rvices									
Congregate Meals	5,565,634	123,442	503,917				368,213		486,000	4,084,062
Nutrition Counseling										0
Nutrition Education	210,557								18,000	192,557
Total Contracted III C-1	5,776,191	123,442	503,917			0	0 368,213	0	504,000	4,276,619
Total III C-1	5,776,191	123,442	503,917			0	0 368,213	0	504,000	4,276,619
III C-2 Home Delivered Program	ns									
Direct III C-2										
Home-Delivered Meals										0
Nutrition Counseling										0
Nutrition Education										0
Total Direct III C-2	0	0	0	0		0	0 0	0	0	0
Subrecipient Contracted III C-2 Se	rvices									_
Home-Delivered Meals	3,961,113	64,455	545,274				432,687		332,000	2,586,697
Nutrition Counseling										0
Nutrition Education	99,219								9,000	90,219
Total Contracted III C-2	4,060,332	64,455	545,274	Ū.		0	0 432,687	0	341,000	2,676,916
Total III C-2	4,060,332	64,455	545,274			0	0 432,687	0	341,000	2,676,916
III D Disease Prevention & Heal	th Promotion Pro	gram								
Direct III D										
Dis Prev & Health Promotion										0
Subrecipient Contracted III D Serv	ices									
Disease Prev & Health Promotion	269,049									269,049
Total III D	269,049	0				0	0	0	0	269,049



Page 12 of 15

SCHEDULE OF FAMILY CAREGIVER SUPPORT PROGRAM SERVICES (III E)

		7		PORTPRI	GRAM SERVIC			
B BUDGET PERIOD: July 1, 2019 - June 30, 20		[X]ORIGINAL[detekte e	CONTRACT NO.:		DATE: 5/14/19	PSA #25
	(a) Total Budgeted	(b) Program		latching ibutions	(e) State		ching butions	(h) Federal
CATEGORIES	Costs	Income	(c) Cash	(d) In-Kind	Funds		(g) In-Kind	Share
OATEGORIEG	Costs	lilcome	(c) Casii	I(a) III-Killa	Fullus	(i) Casii	(g) III-Kiliu	Share
Direct III E Family Caregivers								
Information Services	715,000					252,338	112,537	350,125
Access Assistance	135,000							135,000
Support Services	95,000							95,000
Respite Care								0
Supplemental Services	8654							8,654
Total Direct III E Family Caregivers	953,654	0	(0	252,338	112,537	588,779
Direct III E Grandparents								
Information Services	27,073							27,073
Access Assistance	27,074				0			27,074
Support Services	27,074							27,074
Respite Care					\dashv			0
Supplemental Services					\dashv			0
Total Direct III E Grandparents	81,221	0	(0	0	0	81,221
Total Direct III E	1,034,875				0	252,338	112,537	670,000
							,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	
Subrecipient Contracted III E Family Caregive Information Services		1 000		Υ	200000000000000000000000000000000000000			
	161,138				_		32,028	128,110
Access Assistance	319,153				_		63,631	254,522
Support Services	402,480				_		80,296	321,184
Respite Care	176066						35213	140,853
Supplemental Services								0
Total Contracted III E Family Caregivers	1,058,837	3,000			0	0	211,168	844,669
Subrecipient Contracted III E Grandparents								
Information Services	1	1						0
Access Assistance	115,708	1,000					22,942	91,766
Support Services								0
Respite Care					\dashv			0
Supplemental Services	-				\dashv			0
Total Contracted III E Grandparents	115,708	1,000	C		0	0	22,942	91,766
					_			
Total Subrecipient Contracted III E	1,174,545	4,000	0		0	0	234,110	936,435
	2,209,420	4,000	0		0	252,338	346,647	1,606,435
Total III E	2,209,420	4,000			Ŭ.	202,338	340,047	1,000,435



Page 13 of 15

BUDGETED FEDERAL ONE-TIME-ONLY

BUDGET PERIOD: July 1, 201	9 - June 30, 2	020	[X]ORIGINA	L [] REVISIO	N#	CONTRACT NO.: AP-1920-2	5		DATE: 5/14/1	9	PSA #25
Instructions: This is not a se											
	(a)	(b)	(c) Home &	(d) Innovative	(e)		(f)	(g)	(h) Home &	(i) Innovative	(j)
	Baseline		Comm-Based	Pilot		<u> </u>	Baseline		Comm-Based	Pilot	
SERVICE CATEGORIES	Services	Equipment	Projects*	Projects*	Total OTO	SERVICE CATEGORIES	Services	Equipment	Projects*	Projects*	Total OTO
III B						III C-2					
Personal Care					0	Home-Delivered Meals					0
Homemaker					0	Nutrition Counseling					0
Chore					0	Nutrition Education					0
Adult Day/Health Care					0	NSIP					0
Case Management					0	Total III C-2 OTO	0	0		0	0
Assisted Transportation					0				Home &	Innovative	
Transportation					0	1	Baseline		Comm-Based	Pilot	
Legal Assistance					0	III D	Services	Equipment	Projects*	Projects*	Total OTO
Information & Assistance					0	No Longer Used					0
Outreach					0	No Longer Used					0
Ombudsman					0	Dis. Prev & Health Prom					0
Alzheimer's Day Care				-	0	Total III D OTO	0	0	0	0	0
Comprehensive Assessment					0				1		
Health					0		1	ſ	Home &	Innovative	
Mental Health					0	1	Baseline		Comm-Based		
Public Information					0	JI .	Services	Equipment	Projects*	Projects*	Total OTO
Residential Repairs/Mods.		-			0	Information Services	COLLINGO	Equipment	110,000	1.10,000	0
Respite Care					0	Access Assistance					0
Telephone Reassurance			-		0	Support Services					0
Visiting			_		0						0
VISILITY						Supplemental Services					0
						Total Family Caregivers	0	0	0	0	0
					0	III E Grandparents		U	0	-	
					0	Information Services					0
					0	Access Assistance					0
CARC Rate Reporting					0	Support Services	-				0
CARS Data Reporting Total III B OTO	0	0	0	0	0	Respite Care					0
Total III B OTO	0	U	Home &		0						0
	Deseller			Innovative Pilot		Supplemental Services Total Grandparents	0	0	0	0	0
	Baseline	F	Comm-Based		T-1-10T0				0		
III C-1	Services	Equipment	Projects*	Projects*	Total OTO	Total III E OTO	0	0		0	0
Congregate Meals					0				Home &	Innovative	
						Į.					
Nutrition Counseling					0		Baseline		Comm-Based	Pilot	
Nutrition Education					0		Services	Equipment	Projects*	Projects*	Total OTO
NSIP					0	. , , , , , , , , , , , , , , , , , , ,					0
Total III C-1 OTO	0	0	0	0	0	Elder Abuse Prev (VIIb)					0

^{*} Home & Comm-Based Projects and Innovative Pilot Projects Require Prior Approval Please submit CDA 1031 for all OTO Projects budgeted



Page 14 of 15

SCHEDULE OF PROPERTY/EQUIPMENT TO BE PURCHASED

BUDGET PERIOD: July 1, 2019 - June 30, 2020		I LIBEVICION	1.44	CONTRACT	NO.: AP-1920	OF.	CHASED		DATE: 5/14/1	0	PSA #25	
BODGET FERIOD. July 1, 2019 - Julie 30, 2020	(a)	(b)	(c)	(d)	(e)	(f)	(a)	(h)	(i)	I(i)	(k)	(1)
Property / Equipment Description		IIIB Supportive	III C-1	III C-2) III D	III E Family	(g) VII	VII Elder	Ombi	Ombi SHF	Ombi	TOTAL
	Admin	Services	Congregate	Home Del.	Disease Prev.	Caregiver	Ombudsman	Abuse Prev.	PH L&C	Cit. Penalty	SNFQAF	Equipmen
<u>A</u>	AAA Admin an	d Direct Servic	e Property / E	quipment witl	n per unit cos	t of \$500 or m	ore requires	departmental	approval.			
*			(Must also co	mplete Prope	rty/Equipmen	Justification	page)					
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		_									-	
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_												
FOTAL AAA Admin and Direct Service Propert	0	0	0	0	0	0	0	0	0	0	0	
Sı	ubrecipient Co	ntractor Drope	rty / Equipmo	-A!&la								
		ontractor Prope	arty / Equiprine	ınt witn per ur	nt purcnase p	rice \$500 or r	nore requires	departmental	approval.			************
			(Must also co					departmenta	approval.			
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								departmenta	approval.			

See below for more pages if needed



Page 15 of 15

PROPERTY/EQUIPMENT JUSTIFICATION

BUDGET PERIOD: July 1, 2019 - June 30, 2020	[X]ORIGINAL[]REVISION#	CONTRACT NO.: AP-1920-25	DATE: 5/14/19			PSA #25
ITEM DESCRIPTION	CONTRACTOR NAME	PURPOSE/JUSTIFICATION/ALLOCATION Property / Equipment with a per unit price of \$500 or more requires CDA approval	PER UNIT COST	QTY	FUNDING USED	TOTAL COST
	AAA ADMIN AND DIREC	CT SERVICE PROPERTY / EQUIPMENT				
		TOTAL AAA	PROPERTY /	EQUIPMENT	PURCHASES	0
	-	CONTRACTOR PROPERTY / EQUIPMENT				
				·		
		TOTAL SUBRECIPIENT C	ONTRACTOR	PROPERTY /	EQUIPMENT	0
		TOTAL PRO	PERTY / EQ	UIPMENT E	SUDGETED	0