

CFDA Number	DSHS	TXIX / MFP	CARE	SCSA	State	Kinship	Kinship	Senior	Sr Farmers	Sr Farmers	Sr Farmers	Total	Other ALTSA	Total	Non-ALTSA	Grand	
	Allocated	AAA Requested	Transitions		Family	Caregiver	Navigator	Nutrition	Market	Market Fed	Market Fed	Market	Funding	ALTSA	Funding	Total	
	93.778 / 93.791	93.778 / 93.791			Caregiver				State	USDA	ARPA				Sources		
BARS CODE	Title XIX/MFP/Chore	Matched by SCSA/Local														Description	
555 .10	ADMINISTRATION	636,799		127,804	94,768	11,143	13,000	14,403	22,692	0	4,081	26,773	51,158	975,848	0	975,848	
.11	Area Agency Planning/Administration			127,804	94,768	11,143	13,000	14,403	22,692	0	4,081	26,773	51,158	339,049	0	339,049	
.12	Interfund Payments for Services			0	0	0	0	0	0	0	0	0	0	0	0	0	
.13	Core Services Contract Management	636,799		0	0	0	0	0	0	0	0	0	0	636,799	0	636,799	
555 .21	COORDINATION																
555 .31	LEGAL ASSISTANCE			0										0	0	0	
555 .40	ACCESS SERVICES	13,116,748	389,230	401,546										13,907,524	202,998	14,110,522	
.41	Transportation			51,404										51,404	0	51,404	
.42	Information & Assistance		75,000	213,915										288,915	7,000	295,915	\$7,000 Co Gen Revenue; \$75,000 SCSA to match TXIX/MFP Admin Claiming
.43.1	Case Management/Nursing Services (Core Services)	13,116,748	314,230	118,232										13,549,210	195,998	13,745,208	Non-ALTSA: \$195,998 Co Gen Rev, available to match TXIX/MFP. Also \$118,232 SCSA used to match TXIX/MFP
.43.2	Case Management (Aging Network)			17,995										17,995	0	17,995	
.44	Nursing Services - DDA	0		0										0	0	0	
.45	Nursing Services - Aging Network			0										0	0	0	
.46	Nursing Services - Contracted with HCS	0		0										0	0	0	
.48	Muckleshoot Front Door (King only)	0		0										0	0	0	
.49	Contracted Front Door Functions (King only)	0		0										0	0	0	
555 .50	IN-HOME SERVICES			159,776									0	159,776	0	159,776	
.51	Chore Services - Aging Network			0										0	0	0	
.52	Personal Care Services - Aging Network			0										0	0	0	
.53	Home Health			0										0	0	0	
.54	Health Maintenance			0										0	0	0	
.55	Bath Assistance			0										0	0	0	
.56	Visiting and Telephone Reassurance			0										0	0	0	
.57	Minor Home Repair and Maintenance			0										0	0	0	
.58	Adult Day Care			0										0	0	0	
.59	Volunteer Services (NW Only)			0										0	0	0	
.59A	Assistive Technology/DME/PEPS			0										0	0	0	
.50	Other In-home Services- Senior Housing Resource Navigator			159,776										159,776	0	159,776	
555 .60	NUTRITION SERVICES			0				129,630	161,360	0		161,360	52,893	343,883	0	343,883	
.61	Congregate Meals			0				45,958						45,958	0	45,958	
.63	Nutrition Education & Outreach			0				0	1,000		1,000			1,000	0	1,000	
.64	Home Delivered Meals			0				83,672					52,893	136,565	0	136,565	
.65	Shopping Assistance			0				0						0	0	0	
.66	Registered Dietician			0				0						0	0	0	
.67	Senior Farmer's Mkt (SFMNP)			0				0						0	0	0	
.67.1	Food Purchased			0				0						0	0	0	
.67.2	Checks Received			0				160,360	0	0	0	160,360		160,360	0	160,360	
.67.3	Service Delivery			0				0	0	0	0	0		0	0	0	
555 .70-.80	SOCIAL & HEALTH SERVICES			20,897	852,914	100,291	117,000						12,612	1,103,714	0	1,103,714	
.71	Adult Day Health			10,000										10,000	0	10,000	
.72	Geriatric Health Screening			0										0	0	0	
.73	Medication Management			0										0	0	0	
.74	Senior Drug Education			0									12,612	12,612	0	12,612	
.75	Disease Prevention/Health Promotion			0										0	0	0	
.75.1	Disease Prevention/Health Promotion - Evidence Based			0										0	0	0	
.75.2	Disease Prevention/Health Promotion - Non-Evidence Based			0										0	0	0	
.76	Elder Abuse Prevention			0										0	0	0	
.77	Mental Health			0										0	0	0	
.78	Kinship Care																
.78.1	Kinship Caregivers Support Program																
.78.1a	Service Delivery					16,715								16,715	0	16,715	
.78.1b	Goods and Services					83,576								83,576	0	83,576	
.78.2	Kinship Navigator Services					117,000								117,000	0	117,000	
.79	Family Caregiver Support Program																
.79.1	Information Services			0	79,000									79,000	0	79,000	
.79.2.a	Access Assistance			0	529,914									529,914	0	529,914	
.79.2.a.1	Access Assistance - Case Coordination																
.79.2.a.2	Access Assistance - Information and Assistance																
.79.2.b	Support Services			0	49,000									49,000	0	49,000	
.79.3	Respite Care Services			0	60,000									60,000	0	60,000	
.79.3.a	Respite Care Services - In-Home																
.79.3.b	Respite Care Services - Out-Of-Home																
.79.3.c	Respite Care Services - Overnight																
.79.3.d	Respite Care Services - Other																
.79.4	Supplemental Services			10,897	135,000									145,897	0	145,897	
.79.4.a	Supplemental Services - Assistive Technology/DME/PEPS																
.79.4.b	Supplemental Services - Consumable Supplies																
.79.4.c	Supplemental Services - Home Modifications/Repairs																
.79.4.d	Supplemental Services - Legal/Financial Consultation																
.79.4.e	Supplemental Services - Homemaker/Chore/Personal Care																
.79.4.f	Supplemental Services - Transportation																
.79.4.g	Supplemental Services - Nutrition Services																
.79.4.h	Supplemental Services - Other																
.79.5	Services to Grandparents/Relatives																
.79.6	Memory Care and Wellness (NW and King only)			0	0									0	0	0	
.84	Health Appliance/Limited Health Care			0										0	0	0	
.88	Long Term Care Ombudsman			0										0	0	0	
.89	Newsletters			0										0	0	0	
555 .90	OTHER ACTIVITIES	0		162,785	0			0					178,886	341,671	0	341,671	
	Disaster Relief			0										0	0	0	
	Foot Care			0										0	0	0	
	Peer Counseling			0										0	0	0	
	Outreach			0										0	0	0	
	Consumable Supplies			0				0						0	0	0	
	Health			0										0	0	0	
	Public Education			0										0	0	0	
	Socialization			0										0	0	0	
	Access Not Reported Elsewhere			0										0	0	0	
	Care Transitions			162,785	0								0	162,785	0	162,785	
	State Match for ARP			0									110,901	110,901	0	110,901	
	WA Cares			0									55,000	55,000	0	55,000	
	Other - PACE			0									12,985	12,985	0	12,985	
	Total Services	13,116,748	389,230	162,785	582,219	852,914	100,291	129,630	161,360	0	0	161,360	244,391	15,856,568	202,998		

AAA FTE Worksheet

AAA : SNOHOMISH

BUDGET PERIOD: JULY 1, 2023 - JUNE 30, 2024

Title: Case Management/Nursing Services (Core Services Only)

BARS Code	Description	Total	DSHS Allocated TXIX/Chore	TXIX Requested Matched by SCSA/Local	SCSA	Other Funding
	Projected Caseload from State/Fed MB Computed Clinical Ratio	0.0				
AAA Direct Services						
	FTEs -					
	AAA Case Management Supervisors	8.00				
	AAA Case Managers (case carrying)	55.00				
	AAA Case Aides (case handling)	3.00				
	AAA Registered Nurses	4.00				
	TOTAL AAA Direct Services Case Handling FTEs	62.00				
Total Direct Expenditures		\$13,645,208	\$13,016,748	\$314,230	\$118,232	\$195,998
Subcontracted Services						
	FTEs					
	Subcontracted Case Management Supervisors	0.00				
	Subcontracted Case Managers (case carrying)	0.00				
	Subcontracted Case Aides (case handling)	0.00				
	Subcontracted Registered Nurses	0.00				
	TOTAL Subcontracted Case Handling FTEs	0.00				
Total Subcontracted Expenditures		\$0	\$0	\$0	\$0	\$0
Total Expenditures		\$13,645,208	\$13,016,748	\$314,230	\$118,232	\$195,998

Version # 01

Date 09/22/23

AAA FTE Worksheet

AAA : SNOHOMISH

BUDGET PERIOD: JULY 1, 2023 - JUNE 30, 2024

Title: **Information & Assistance (I&A)**

BARS Code	Description	Total	OAA Aging Network	TXIX Admin Claim Matched by SCSA/Local	SCSA	Other Funding
AAA Direct Services						
	FTEs -					
	AAA I&A Supervisors	0.00				
	AAA I&A Specialists	0.00				
	AAA I&A - Other	0.00				
	TOTAL AAA Direct Services I&A FTEs	0.00				
	Total Direct Expenditures	\$0	\$0	\$0	\$0	\$0
Subcontracted Services						
	FTEs					
	Subcontracted I&A Supervisors	0.95				
	Subcontracted Specialists	6.37				
	Subcontracted I&A - Other	1.00				
	TOTAL Subcontracted I&A FTEs	7.37				
	Total Subcontracted Expenditures	\$659,658	\$246,095	\$75,000	\$213,915	\$124,648
						\$7,000 County F
Total Expenditures		\$659,658	\$246,095	\$75,000	\$213,915	\$124,648

Cost per Direct Service FTE 79285.81731

Version # 1

** Include all FTE's providing services that qualify under Title XIX Administrative Claiming and who will be regularly participating in the required time studies.

Date 09/22/23

Funds + \$45,000 MTPD+\$25,000 SFCSP+\$47,648 State ARP Match