

AREA AGENCIES ON AGING  
STATE/FEDERAL BUDGET  
EXPENDITURE/REVENUE DETAIL BY FUNDING SOURCE

EXHIBIT B

AAA: [Snohomish](#)

BUDGET PERIOD: JULY 1, 2021 - JUNE 30, 2022

CFDA Number		DSHS Allocated 93.778 / 93.791	TXIX / MFP AAA Requested 93.778 / 93.791	SCSA	State Family Caregiver	Kinship Caregiver
BARS CODE		Title XIX/MFP/ Chore	Matched by SCSA/Local			
555 .10	<b>ADMINISTRATION</b>	621,236		0	0	0
.11	Area Agency Planning/Administration			0	0	0
.12	Interfund Payments for Services			0	0	0
.13	Core Services Contract Management	621,236				
555 .21	<b>COORDINATION</b>					
555 .31	<b>LEGAL ASSISTANCE</b>			0		
555 .40	<b>ACCESS SERVICES</b>	8,770,092	364,230	0		
.41	Transportation			0		
.42	Information & Assistance		50,000	0		
.43.1	Case Management/Nursing Services (Core Services)	8,770,092	314,230	0		
.43.2	Case Management (Aging Network)			0		
.44	Nursing Services - DDA	0				
.45	Nursing Services - Aging Network			0		
.46	Nursing Services - Contracted with HCS	0				
.48	Muckleshoot Front Door (King only)	0				
.49	Contracted Front Door Functions (King only)	0				
555 .50	<b>IN-HOME SERVICES</b>			0		
.51	Chore Services - Aging Network			0		
.52	Personal Care Services - Aging Network			0		
.53	Home Health			0		
.54	Health Maintenance			0		
.55	Bath Assistance			0		
.56	Visiting and Telephone Reassurance			0		
.57	Minor Home Repair and Maintenance			0		
.58	Adult Day Care			0		
.59	Volunteer Services (NW Only)					
<b>.59A</b>	<b>Assistive Technology/DME/PERS</b>			0		
<b>.50</b>	<b>Other In-home Services</b>			0		
555 .60	<b>NUTRITION SERVICES</b>			0		
.61	Congregate Meals			0		
.63	Nutrition Education & Outreach			0		
.64	Home Delivered Meals			0		
.65	Shopping Assistance			0		
.66	Registered Dietician			0		
.67	Senior Farmer's Mrkt (SFMNP)					
.67.1	Food Purchased			0		
.67.2	Checks Received			0		
.67.3	Service Delivery			0		
555 .70-.80	<b>SOCIAL &amp; HEALTH SERVICES</b>			0	0	0
.71	Adult Day Health			0		
.72	Geriatric Health Screening			0		
.73	Medication Management			0		
.74	Senior Drug Education					
<b>.75</b>	<b>Disease Prevention/Health Promotion</b>			0		
<b>.75.1</b>	<b>Disease Prevention/Health Promotion - Evidence Based</b>					
.89	Newsletters			0		
555 .90	<b>OTHER ACTIVITIES</b>	0		0		
	Disaster Relief			0		
	Foot Care			0		
	Peer Counseling			0		
	Outreach			0		
	<b>Consumable Supplies</b>			0		
	<b>Health</b>			0		
	<b>Public Education</b>			0		
	<b>Socialization</b>			0		
	<b>Access Not Reported Elsewhere</b>			0		
	Other (Enter Title)			0		
	Other (Enter Title)			0		
	<b>Total Services</b>	8,770,092	364,230	0	0	0
	<b>GRAND TOTAL</b>	9,391,328	364,230	709,792	947,682	111,434
	<b>Revenue Total</b>	9,391,328	364,230	709,792	947,682	111,434
	Carryover					
	New Funds	9,391,328	364,230	709,792	947,682	111,434

To be completed by ALTSA

Current awarded this amendment	9,391,328	364,230	709,792	947,682	111,434
Prior amendment awarded	0	0	0	0	0
<b>Net Change:</b>	9,391,328	364,230	709,792	947,682	111,434

CFDA Number		Kinship Navigator	Sr Farmers Market State	Sr Farmers Market Fed 10.576	Total Sr Farmers Market	Other ALTSA Funding
BARS CODE						
555 .10	<b>ADMINISTRATION</b>	0	5,238	0	5,238	0
.11	Area Agency Planning/Administration	0	5,238	0	5,238	0
.12	Interfund Payments for Services	0	0	0	0	0
.13	Core Services Contract Management					
555 .21	<b>COORDINATION</b>					
555 .31	<b>LEGAL ASSISTANCE</b>					
555 .40	<b>ACCESS SERVICES</b>					
.41	Transportation					
.42	Information & Assistance					
.43.1	Case Management/Nursing Services (Core Services)					
.43.2	Case Management (Aging Network)					
.44	Nursing Services - DDA					
.45	Nursing Services - Aging Network					
.46	Nursing Services - Contracted with HCS					
.48	Muckleshoot Front Door (King only)					
.49	Contracted Front Door Functions (King only)					
555 .50	<b>IN-HOME SERVICES</b>					0
.51	Chore Services - Aging Network					
.52	Personal Care Services - Aging Network					
.53	Home Health					
.54	Health Maintenance					
.55	Bath Assistance					
.56	Visiting and Telephone Reassurance					
.57	Minor Home Repair and Maintenance					
.58	Adult Day Care					
.59	Volunteer Services (NW Only)					0
<b>.59A</b>	<b>Assistive Technology/DME/PERS</b>					
<b>.50</b>	<b>Other In-home Services</b>					
555 .60	<b>NUTRITION SERVICES</b>		47,300	0	47,300	49,842
.61	Congregate Meals					
.63	Nutrition Education & Outreach		500		500	
.64	Home Delivered Meals					49,842
.65	Shopping Assistance					
.66	Registered Dietician					
.67	Senior Farmer's Mrkt (SFMNP)					
.67.1	Food Purchased		46,800		46,800	
.67.2	Checks Received		0	0	0	
.67.3	Service Delivery		0	0	0	
555 .70-.80	<b>SOCIAL &amp; HEALTH SERVICES</b>	0				12,612
.71	Adult Day Health					
.72	Geriatric Health Screening					
.73	Medication Management					
.74	Senior Drug Education					12,612
<b>.75</b>	<b>Disease Prevention/Health Promotion</b>					
<b>.75.1</b>	<b>Disease Prevention/Health Promotion - Evidence Based</b>					
.89	Newsletters					
555 .90	<b>OTHER ACTIVITIES</b>					0
	Disaster Relief					
	Foot Care					
	Peer Counseling					
	Outreach					
	<b>Consumable Supplies</b>					
	<b>Health</b>					
	<b>Public Education</b>					
	<b>Socialization</b>					
	<b>Access Not Reported Elsewhere</b>					
	Other (Enter Title)					0
	Other (Enter Title)					0
	<b>Total Services</b>	0	47,300	0	47,300	62,454
	<b>GRAND TOTAL</b>	0	52,538	0	52,538	62,454
Revenue Total						
		0	52,538	0	52,538	62,454
	Carryover			0	0	
	New Funds	0	52,538	0	52,538	62,454

To be completed by ALTSA

Current awarded this amendment	0	52,538	0	52,538	62,454
Prior amendment awarded	0	0	0	0	0
<b>Net Change:</b>	0	52,538	0	52,538	62,454

CFDA Number		Total ALTSA	Non-ALTSA Funding Sources	Grand Total
BARS CODE				
555 .10	<b>ADMINISTRATION</b>	<b>626,474</b>	<b>0</b>	<b>626,474</b>
.11	Area Agency Planning/Administration	5,238	0	5,238
.12	Interfund Payments for Services	0	0	0
.13	Core Services Contract Management	621,236	0	621,236
555 .21	<b>COORDINATION</b>			
555 .31	<b>LEGAL ASSISTANCE</b>	0	0	0
555 .40	<b>ACCESS SERVICES</b>	<b>9,134,322</b>	<b>0</b>	<b>9,134,322</b>
.41	Transportation	0	0	0
.42	Information & Assistance	50,000	0	50,000
.43.1	Case Management/Nursing Services (Core Services)	9,084,322	0	9,084,322
.43.2	Case Management (Aging Network)	0	0	0
.44	Nursing Services - DDA	0	0	0
.45	Nursing Services - Aging Network	0	0	0
.46	Nursing Services - Contracted with HCS	0	0	0
.48	Muckleshoot Front Door (King only)	0	0	0
.49	Contracted Front Door Functions (King only)	0	0	0
555 .50	<b>IN-HOME SERVICES</b>	<b>0</b>	<b>0</b>	<b>0</b>
.51	Chore Services - Aging Network	0	0	0
.52	Personal Care Services - Aging Network	0	0	0
.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 Services (NW Only)	0	0	0
<b>.59A</b>	<b>Assistive Technology/DME/PERS</b>	0	0	0
<b>.50</b>	<b>Other In-home Services</b>	0	0	0
555 .60	<b>NUTRITION SERVICES</b>	<b>97,142</b>	<b>0</b>	<b>97,142</b>
.61	Congregate Meals	0	0	0
.63	Nutrition Education & Outreach	500	0	500
.64	Home Delivered Meals	49,842	0	49,842
.65	Shopping Assistance	0	0	0
.66	Registered Dietician	0	0	0
.67	Senior Farmer's Mrkt (SFMNP)			
.67.1	Food Purchased	46,800	0	46,800
.67.2	Checks Received	0	0	0
.67.3	Service Delivery	0	0	0
555 .70-.80	<b>SOCIAL &amp; HEALTH SERVICES</b>	<b>12,612</b>	<b>0</b>	<b>12,612</b>
.71	Adult Day Health	0	0	0
.72	Geriatric Health Screening	0	0	0
.73	Medication Management	0	0	0
.74	Senior Drug Education	12,612	0	12,612
<b>.75</b>	<b>Disease Prevention/Health Promotion</b>	0	0	0
<b>.75.1</b>	<b>Disease Prevention/Health Promotion - Evidence Based</b>			
.89	Newsletters	0	0	0
555 .90	<b>OTHER ACTIVITIES</b>	<b>0</b>	<b>0</b>	<b>0</b>
	Disaster Relief	0	0	0
	Foot Care	0	0	0
	Peer Counseling	0	0	0
	Outreach	0	0	0
	<b>Consumable Supplies</b>	0	0	0
	<b>Health</b>	0	0	0
	<b>Public Education</b>	0	0	0
	<b>Socialization</b>	0	0	0
	<b>Access Not Reported Elsewhere</b>	0	0	0
	Other (Enter Title)	0	0	0
	Other (Enter Title)	0	0	0
	<b>Total Services</b>	<b>9,244,076</b>	<b>0</b>	<b>9,244,076</b>
	<b>GRAND TOTAL</b>	<b>11,639,458</b>	<b>0</b>	<b>11,639,458</b>
	<b>Revenue Total</b>	<b>11,639,458</b>	<b>0</b>	<b>11,639,458</b>
	Carryover	0		0
	New Funds	11,639,458	0	11,639,458

To be completed by ALTSA

Current awarded this amendment	11,639,458	0	11,639,458
Prior amendment awarded	0	0	0
<b>Net Change:</b>	<b>11,639,458</b>	<b>0</b>	<b>11,639,458</b>

**AAA FTE Worksheet**

AAA : Snohomish

BUDGET PERIOD: JULY 1, 2021 - JUNE 30, 2022

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	3,983 79.7				
<b>AAA Direct Services</b>						
	FTEs -					
	AAA Case Management Supervisors	7.00				
	AAA Case Managers (case carrying)	47.00				
	AAA Case Aides (case handling)	3.00				
	AAA Registered Nurses	3.00				
	TOTAL AAA Direct Services Case Handling FTEs	53.00				
Total Direct Expenditures		\$9,398,552	\$8,770,092	\$314,230	\$118,232	\$195,998
<b>Subcontracted Services</b>						
	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
<b>Total Expenditures</b>		\$9,398,552	\$8,770,092	\$314,230	\$118,232	\$195,998

Version # 1

Date 07/01/21

