

Sarah D. Hout, SUA Manager

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Number: APD-AR-16-034

Issue date: 6/9/16 **CORRECTED**
Topic: Other

Due date: Next 148/150
submittal
Subject: 2015 - 2017 AAA PLANNING ALLOCATION

Applies to (check all that apply):

- | | |
|---|---|
| <input type="checkbox"/> All DHS employees | <input type="checkbox"/> County Mental Health Directors |
| <input checked="" type="checkbox"/> Area Agencies on Aging | <input type="checkbox"/> Health Services |
| <input type="checkbox"/> Aging and People with Disabilities | <input type="checkbox"/> Office of Developmental
Disabilities Services(ODDS) |
| <input type="checkbox"/> Self Sufficiency Programs | <input type="checkbox"/> ODDS Children's Intensive
In Home Services |
| <input type="checkbox"/> County DD Program Managers | <input type="checkbox"/> Stabilization and Crisis Unit (SACU) |
| <input type="checkbox"/> ODDS Children's
Residential Services | <input type="checkbox"/> Other (<i>please specify</i>): |
| <input type="checkbox"/> Child Welfare Programs | |

Action required:

Populate row A of your agency's Form 150, page 1 to equal your AAA's allocation on the *Summary of Allocation per Funding Source* worksheet (page 4 of attached Planning Allocation Workbook) and populate row B with the appropriate sums on the *Redistribution of 2013-2015 Unspent Funds* worksheet (page 5). Please unshade Cell L22 on row B.

Amendments have been requested from the Office of Contracts & Procurement (OC&P). Upon receipt of agreement, please arrange for signature and return to OC&P.

Supporting fiscal documentation is on the SUA Business page titled "Fiscal/Budget/Contract" webpage: <http://www.oregon.gov/DHS/SENIORS-DISABILITIES/SUA/Pages/AAA-Financial.aspx>

Reason for action:

Addition of 2013-2015 unspent OAA funds; plus Intrastate Funding Formula (IFF) redistribution of prior biennium NSIP funds (not standard practice, however four AAAs did not expend all NSIP); and increase in OAA Titles from 2016/2 Grant Award (GA) amount exceeding SUA's forecasted 2015 GA amount.

Field/stakeholder review: Yes No

If yes, reviewed by: Brenda Stuijevenga; Tom Jaeger

If you have any questions about this action request, contact:

Contact(s):	Rhonda Buedefeldt		
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AREA AGENCY ON AGING 2015-2017 PLANNING ALLOCATION
Distribution History

Amendment #2
APD AR 16-034

June 2015: Grant Agreements released to AAAs with Not-to-Exceed amounts for Older Americans Act (OAA) and Nutrition Services Incentive Program (NSIP) based upon the full amount of federal fiscal year 2014 OAA/NSIP Grant Award amounts and the expected appropriation of Oregon Project Independence (OPI) funding from the Oregon Legislature 2015 session.

AR 15-063: Grant Agreement amendment #1: Adjusted OAA funding amount to disburse additional funds received in federal fiscal year (FFY) final Grant Award letter 2015/4; disburse additional funds received in final FFY 2015/3 NSIP grant award; reduction of OPI funding for 60+ years of age population to actual Legislative appropriated amount of \$20,111,625; and addition of Legislative appropriate OPI funding for Pilot project of 19-59 years of age population of \$5,700,000.

AR 16-034: Grant Agreement amendment #2: Added 2013-2015 unspent OAA funds; plus Intrastate Funding Formula (IFF) redistribution of prior biennium NSIP funds (not standard practice, however four AAAs did not expend all NSIP); and an increase in Titles IIIC1, IIIC2 and IIIE funding which is the result of 2016 Grant Award (GA) amount exceeding SUA's forecasted 2015 GA amount.

AREA AGENCY ON AGING 2015-2017 PLANNING ALLOCATION
Distribution Methodology, Page 2

Amendment #2
 APD AR 16-034

AAA	District Land Mass (Sq. Miles)	% of Land	For Title IIIB, IIIC1, IIIC2, VIIB, OPI & SPA		For Title IIID & SPA Evidence-Based		For Family Caregiver		2014 NSIP Certified Meals	
			Applicable Population	% of Population	Applicable Population	% of Population	Applicable Population	% of Population	Number of Meals Served	% of Meals Served
CAPECO	5,280	5.4%	25,781	2.1%	7,709	2.1%	31,448	2.1%	38,663	1.5%
CAT	687	0.7%	16,192	1.3%	4,199	1.1%	18,730	1.2%	64,061	2.5%
CCNO	12,808	13.2%	25,034	2.0%	7,222	2.0%	30,970	2.0%	88,814	3.4%
CCSS	1,879	1.9%	124,216	9.9%	34,065	9.3%	146,772	9.7%	230,741	8.9%
COCOA	7,837	8.1%	71,115	5.7%	19,074	5.2%	84,896	5.6%	118,720	4.6%
DCSSD	5,071	5.2%	50,353	4.0%	15,217	4.2%	63,352	4.2%	100,610	3.9%
HCSCS	10,228	10.5%	3,083	0.2%	868	0.2%	3,746	0.2%	11,848	0.5%
KLCCOA	14,494	14.9%	29,510	2.4%	8,724	2.4%	36,451	2.4%	73,508	2.8%
LCOG	4,620	4.8%	122,769	9.8%	35,584	9.7%	149,818	9.9%	159,469	6.1%
MCADVSD	465	0.5%	191,810	15.3%	59,807	16.3%	232,246	15.3%	644,768	24.8%
MCCOG	6,696	6.9%	19,737	1.6%	6,067	1.7%	24,340	1.6%	74,917	2.9%
MCOACS	9,926	10.2%	10,908	0.9%	3,876	1.1%	14,299	0.9%	13,053	0.5%
NWSDS	4,655	4.8%	175,017	14.0%	51,478	14.1%	213,724	14.1%	218,226	8.4%
OCWCOG	3,968	4.1%	87,204	7.0%	24,009	6.6%	105,075	6.9%	177,897	6.8%
RVCOG	4,442	4.6%	121,023	9.7%	36,008	9.8%	150,398	9.9%	201,402	7.8%
SCBEC	3,277	3.4%	42,128	3.4%	12,379	3.4%	52,719	3.5%	105,397	4.1%
WCDAVS	727	0.7%	134,414	10.8%	39,681	10.8%	160,606	10.6%	276,397	10.6%
Totals	97,060	100.0%	1,250,295	100.0%	365,966	100.0%	1,519,591	100.0%	2,598,491	100.0%

For OPI 19-59 years of age				
AAA	Land area Sq. miles	% of Land	Total Population	% of Total Population
CAPECO	5,280	28.5%	25,781	3.6%
LCOG	2,049	11.0%	122,769	17.0%
MCADVSD	465	2.5%	191,810	26.6%
NWSDS	1,618	8.7%	38,914	5.4%
OCWCOG	3,968	21.4%	87,204	12.1%
RVCOG	4,442	23.9%	121,023	16.8%
WCDAVS	727	3.9%	134,414	18.6%
Totals	18,549	100.0%	721,915	100.0%

Population Formula 1 (IIIB, IIIC-1, IIIC-2, VIIB, and OPI): a) population 60 years and older, plus b) population 75 years and older, plus c) minority population 65 years and older, plus d) poverty population 65 years and older with incomes below 125% of federal poverty level.

Population Formula 2 (IIID): a) population 75 years and older, plus b) minority population 65 years and older, plus c) poverty population 65 years and older with incomes below 125% of federal poverty level.

Population Formula 3 (IIIE): a) population 70 years and older, plus b) minority population 65 years and older, plus c) poverty population 65 years and older with incomes below 125% of federal poverty level.

AREA AGENCY ON AGING 2015-2017 PLANNING ALLOCATION
Grant Award History and Biennial Projection-to-Actual

Amendment #2
 APD AR 16-034

OAA Grant Awards	III B	III C-1	III C-2	III D	III E	VII B	NSIP	SPA Seq. Mitigat.	SPA EB Activities	OPI 60+ Population	OPI 19-59 Population	Total
2009	\$4,399,453	\$5,288,538	\$2,679,984	\$254,913	\$1,879,727	\$63,054	\$1,760,732	N/A	N/A	\$3,704,111	N/A	\$16,326,401
2010	\$4,555,027	\$5,451,950	\$2,742,235	\$254,913	\$1,881,639	\$63,387	\$1,765,224	N/A	N/A	\$3,704,111	N/A	\$16,714,375
2011	\$4,576,322	\$5,488,400	\$2,757,513	\$254,403	\$1,880,893	\$63,559	\$1,797,863	N/A	N/A	\$3,704,111	N/A	\$16,818,953
2012	\$4,591,896	\$5,510,920	\$2,780,085	\$253,923	\$1,908,337	\$63,805	\$1,793,200	N/A	N/A	\$7,136,000	N/A	\$16,902,166
2013	\$4,091,730	\$5,034,431	\$2,658,943	\$239,217	\$1,820,218	\$56,795	\$1,658,620	\$311,625	N/A	\$7,136,000	N/A	\$15,871,579
2014	\$4,092,068	\$5,545,438	\$2,821,441	\$239,227	\$1,828,462	\$56,795	\$1,837,852	\$3,160,551	\$1,250,000	\$7,136,000	\$3,000,000	\$19,581,834
2015	\$4,091,731	\$5,570,464	\$2,844,111	\$239,207	\$1,837,888	\$56,795	\$1,941,998	\$1,038,564	\$625,000	\$10,055,813	\$3,000,000	\$17,620,758
Forecast-2016	\$4,092,068	\$5,747,906	\$2,980,196	\$239,227	\$1,907,586	\$56,795	\$1,941,998	\$1,038,564	\$625,000	\$10,055,813	\$3,000,000	\$18,004,340
Forecast-2017	\$4,092,068	\$5,545,438	\$2,821,441	\$239,227	\$1,828,462	\$56,795	\$1,941,998	\$1,038,564	\$625,000	\$10,055,813	\$3,000,000	\$17,563,993
Base Allocation	\$55,000	\$0	\$0	\$3,000	\$0	\$1,000	\$0	\$0	\$3,000	\$0	\$0	\$62,000

Input GA amts
 Input GA amts
 Input GA amts

Red=forecasted Black=actual

Annual Allocations	IIIB	III C-1	III C-2	III D	III E	VII B	Total OAA	NSIP	SUA Admin.	VIIA Ombudsman	VII Ombudsman	VII EAP	Total Award
2009	\$4,122,567	\$5,024,111	\$2,545,985	\$254,913	\$1,785,741	\$57,075	\$ 13,790,391	\$1,760,732	\$ 712,385	\$56,914	\$204,818	\$5,979	\$ 16,531,219
2010	\$4,270,362	\$5,179,353	\$2,605,123	\$254,913	\$1,787,557	\$57,408	\$ 14,154,716	\$1,765,224	\$ 731,543	\$56,914	\$212,847	\$5,979	\$ 16,927,222
2011	\$4,290,592	\$5,213,980	\$2,619,637	\$254,403	\$1,786,848	\$57,580	\$ 14,223,041	\$1,797,863	\$ 735,156	\$56,914	\$213,891	\$5,979	\$ 17,032,844
2012	\$4,305,388	\$5,235,374	\$2,641,081	\$253,923	\$1,812,920	\$57,826	\$ 14,306,512	\$1,793,200	\$ 739,562	\$56,914	\$215,742	\$5,979	\$ 17,117,908
2013	\$3,830,349	\$4,782,709	\$2,525,996	\$239,217	\$1,729,207	\$50,816	\$ 13,158,294	\$1,658,620	\$ 680,266	\$56,795	\$206,583	\$5,979	\$ 15,766,537
2014	\$3,830,670	\$5,268,166	\$2,680,369	\$239,227	\$1,737,039	\$50,816	\$ 13,806,287	\$1,837,852	\$ 714,370	\$56,795	\$208,041	\$5,979	\$ 16,629,324
2015	\$3,830,349	\$5,291,941	\$2,701,905	\$239,207	\$1,745,994	\$50,816	\$ 13,860,212	\$1,941,998	\$ 717,210	\$56,795	\$209,824	\$5,979	\$ 16,792,018
2016	\$3,830,670	\$5,460,511	\$2,831,186	\$239,227	\$1,812,207	\$50,816	\$ 14,224,616	\$1,941,998	\$ 736,388	\$56,795	\$209,154	\$5,979	\$ 17,174,930
2017	\$3,830,670	\$5,268,166	\$2,680,369	\$239,227	\$1,737,039	\$50,816	\$ 13,806,287	\$1,941,998	\$ 714,370	\$56,795	\$208,041	\$5,979	\$ 16,733,470

Biennial Allocations	IIIB	III C-1	III C-2	III D	III E	VII B	Total OAA	NSIP	SUA Admin.	IIIB Ombudsman	VII Ombudsman	VII EAP	Total Award
2009-2011	\$8,518,948	\$10,345,865	\$5,206,347	\$509,444	\$3,574,128	\$114,862	\$ 28,269,594	\$3,553,804	\$1,461,006	\$113,827	\$424,470	\$11,958	\$ 33,834,659
2011-2013	\$8,250,797	\$10,125,901	\$5,190,487	\$496,937	\$3,556,538	\$110,333	\$ 27,730,992	\$3,486,631	\$1,433,551	\$113,738	\$424,152	\$11,958	\$ 33,201,022
2013-2015	\$7,661,019	\$10,432,799	\$5,338,297	\$478,437	\$3,478,836	\$101,632	\$ 27,491,019	\$3,709,006	\$1,422,344	\$113,590	\$417,055	\$11,958	\$ 33,164,972
(Estimated) 2015-2017	\$7,661,259	\$10,734,620	\$5,516,939	\$478,449	\$3,551,484	\$101,632	\$ 28,044,384	\$3,883,996	\$1,451,468	\$113,590	\$417,641	\$11,958	\$ 33,923,037

**AREA AGENCY ON AGING 2015-2017 PLANNING ALLOCATION
Summary by Funding Source**

Amendment #2
APD AR 16-034

AAA	IIIB Support Services (1)	IIIC1 Congregate Meals (2)	IIIC2 Home-Delivered Meals (3)	IIID Evidence-Based Health Promotion Services (4)	IIIE Caregiver Services (5)	VIIIB Elder Abuse, Neglect & Exploitation Prevention Activities (6)	% of OAA Funds (7)	Total of '15-'17 OAA Planning Allocation (8)	Unspent '13-'15 Biennia OAA Funds (9)	Total of Nutrition Services Incentive Program Planning Allocation (10)	% of NSIP Funds (11)	13-'15 Unspent NSIP via IFF FYE '13 Meal Count (12)	SUA admin funds provided to AAAs for IS/IT (13)	Continued Seq. Mitig. SPA Funds (14)	% of SPA Funds (15)	Continued EB SPA Funds (16)	% of EB SPA Funds (17)	Total OPI (Services to 60+ Alz/Dem.) Allocation (18)	% of OPI Alloc. (19)	Total OPI (Services to 19-59) Funds (20)	Waivered XIX (21)	Non-Waivered XIX (22)	XIX Local Match (23)	15-17 Allocation Total (24)
CAPECO	\$205,057	\$221,235	\$113,760	\$12,004	\$79,482	\$2,888	2.3%	\$634,426	\$73,408	\$57,790	1.5%	\$334	\$2,151	\$44,689	2.3%	\$28,045	2.3%	\$448,672	2.2%	\$274,508	\$0	\$0	\$0	\$1,564,023
CAT	\$140,133	\$138,947	\$71,447	\$7,904	\$42,843	\$2,071	1.4%	\$403,345	\$30,028	\$95,753	2.5%	\$432	\$2,000	\$28,427	1.4%	\$16,642	1.3%	\$254,551	1.3%	\$0	\$0	\$0	\$0	\$831,178
CCNO	\$227,322	\$214,821	\$110,462	\$11,435	\$92,195	\$3,168	2.4%	\$659,403	\$118,468	\$132,751	3.4%	\$563	\$2,169	\$46,469	2.4%	\$26,464	2.1%	\$515,244	2.6%	\$0	\$0	\$0	\$0	\$1,501,531
CCSS	\$696,350	\$1,065,931	\$548,106	\$42,788	\$329,313	\$9,070	9.6%	\$2,691,558	\$398,829	\$344,891	8.9%	\$1,494	\$7,293	\$189,316	9.6%	\$113,675	9.2%	\$1,917,647	9.5%	\$0	\$0	\$0	\$0	\$5,664,703
COCOA	\$445,604	\$610,251	\$313,794	\$25,279	\$202,831	\$5,915	5.7%	\$1,603,674	\$117,092	\$177,452	4.6%	\$887	\$4,084	\$112,844	5.7%	\$64,971	5.2%	\$1,167,913	5.8%	\$0	\$0	\$0	\$0	\$3,248,917
DCSSD	\$329,915	\$432,095	\$222,185	\$20,774	\$149,938	\$4,459	4.1%	\$1,159,366	\$134,973	\$150,383	3.9%	\$606	\$3,572	\$81,596	4.1%	\$52,440	4.2%	\$822,000	4.1%	\$0	\$0	\$216,978	\$0	\$2,621,914
HSCS	\$106,198	\$32,000	\$13,605	\$4,014	\$27,029	\$1,644	0.7%	\$184,490	\$3,087	\$17,709	0.5%	\$83	\$2,000	\$13,110	0.7%	\$5,821	0.5%	\$153,082	0.8%	\$0	\$0	\$0	\$0	\$379,382
KLCCOA	\$256,040	\$253,231	\$130,213	\$13,190	\$107,449	\$3,530	2.7%	\$763,653	\$195,391	\$109,873	2.8%	\$535	\$2,383	\$53,804	2.7%	\$31,345	2.5%	\$601,112	3.0%	\$0	\$0	\$0	\$0	\$1,758,096
LCOG	\$698,451	\$1,053,513	\$541,721	\$44,562	\$341,089	\$9,096	9.6%	\$2,688,432	\$195,565	\$238,360	6.1%	\$1,318	\$8,348	\$189,103	9.6%	\$118,609	9.6%	\$1,923,930	9.6%	\$952,360	\$5,952,438	\$22,964,870	\$3,138,146	\$38,371,479
MCADVSD	\$1,036,901	\$1,645,964	\$846,364	\$72,856	\$516,502	\$13,355	14.7%	\$4,131,942	\$592,791	\$963,746	24.8%	\$4,065	\$25,000	\$290,592	14.7%	\$197,310	15.9%	\$2,935,909	14.6%	\$1,445,887	\$12,391,822	\$56,161,790	\$14,649,578	\$93,790,433
MCCOG	\$179,075	\$169,371	\$87,091	\$10,086	\$66,294	\$2,561	1.8%	\$514,478	\$73,220	\$111,979	2.9%	\$381	\$2,000	\$36,260	1.8%	\$22,710	1.8%	\$370,984	1.8%	\$0	\$0	\$0	\$0	\$1,132,012
MCOACS	\$145,141	\$93,603	\$48,131	\$7,527	\$49,908	\$2,134	1.2%	\$346,444	\$0	\$19,510	0.5%	\$79	\$2,000	\$24,456	1.2%	\$15,592	1.3%	\$269,523	1.3%	\$0	\$0	\$0	\$0	\$677,604
NWSDS	\$965,599	\$1,501,864	\$772,265	\$63,126	\$483,042	\$12,457	13.5%	\$3,798,353	\$614,457	\$326,185	8.4%	\$1,388	\$12,666	\$267,143	13.5%	\$170,248	13.7%	\$2,722,706	13.5%	\$316,752	\$7,830,904	\$30,435,540	\$1,224,098	\$47,720,439
OCWCOG	\$514,429	\$748,321	\$384,790	\$31,042	\$240,556	\$6,781	6.9%	\$1,925,919	\$75,758	\$265,905	6.8%	\$1,045	\$6,112	\$135,489	6.9%	\$81,003	6.5%	\$1,373,701	6.8%	\$715,077	\$3,884,661	\$13,983,008	\$800,000	\$23,247,677
RVCOG	\$688,908	\$1,038,524	\$534,013	\$45,057	\$342,052	\$8,976	9.5%	\$2,657,530	\$212,603	\$301,038	7.8%	\$1,327	\$8,452	\$186,929	9.5%	\$119,986	9.7%	\$1,895,395	9.4%	\$976,026	\$0	\$235,821	\$90,000	\$6,685,107
SCBEC	\$281,661	\$361,510	\$185,890	\$17,458	\$123,046	\$3,852	3.5%	\$973,417	\$379,590	\$157,538	4.1%	\$702	\$3,550	\$68,516	3.5%	\$43,218	3.5%	\$677,718	3.4%	\$0	\$0	\$0	\$0	\$2,304,249
WCDAVS	\$744,474	\$1,153,436	\$593,102	\$49,348	\$357,920	\$9,675	10.4%	\$2,907,955	\$93,129	\$413,134	10.6%	\$1,696	\$7,673	\$204,529	10.4%	\$131,921	10.6%	\$2,061,538	10.3%	\$1,019,391	\$0	\$0	\$0	\$6,840,966
Total Allocation	\$7,661,258	\$10,734,619	\$5,516,939	\$478,450	\$3,551,489	\$101,632	100%	\$28,044,385	\$3,308,389	\$3,883,997	100%	\$16,935	\$101,453	\$1,973,272	100%	\$1,240,000	100%	\$20,111,625	100%	\$5,700,000	\$30,059,825	\$123,998,007	19,901,822	238,339,710

ck (Rows 3 - 19) 7,661,258 10,734,617 5,516,939 478,450 3,551,489 101,632 28,044,385 3,308,389 3,883,997 16,935 101,453 1,973,272 1,240,000 20,111,625 5,700,000 235,014,386
Number check (C20:H20) 28,044,387

**AREA AGENCY ON AGING 2015-2017 PLANNING ALLOCATION
Redistribution of 2013-2015 Unspent Funds**

Amendment #2
APD AR 16-034

AAA	OAA Title III-B (1)	OAA Title III-C1 (2)	OAA Title III-C2 (3)	OAA Title III-D (4)	OAA Title III-E (5)	OAA Title VII-B (6)	Total (7)	2013 SPR Certified NSIP meal count of 2,458,338 (8)	AAAs % of Meals (9)	AAAs share of \$16,935 based on % of meals (10)
CAPECO	\$21,364	\$6,224	\$11,406	\$4,481	\$29,703	\$230	\$73,408	50,699	1.97%	\$334
CAT	\$9,986	\$6,690	\$5,319	\$3,815	\$4,009	\$209	\$30,028	65,573	2.55%	\$432
CCNO	\$7,747	\$0	\$50,304	\$684	\$58,108	\$1,625	\$118,468	85,408	3.33%	\$563
CCSS	\$213,504	\$52,780	\$48,864	\$15,804	\$67,877	\$0	\$398,829	226,528	8.82%	\$1,494
COCOA	\$72,045	\$45,047	\$0	\$0	\$0	\$0	\$117,092	134,530	5.24%	\$887
DCSSD	\$39,784	\$0	\$0	\$28,772	\$66,335	\$82	\$134,973	91,871	3.58%	\$606
HCSCS	\$0	\$0	\$0	\$0	\$2,673	\$414	\$3,087	12,581	0.49%	\$83
KLCCOA	\$57,461	\$86,516	\$33,786	\$945	\$15,364	\$1,319	\$195,391	81,082	3.16%	\$535
LCOG	\$10,884	\$65,319	\$26,883	\$41,810	\$50,399	\$270	\$195,565	199,929	7.78%	\$1,318
MCADVSD	\$483,117	\$71,995	\$35,000	\$2,679	\$0	\$0	\$592,791	616,556	24.01%	\$4,065
MCCOG	\$16,821	\$16,985	\$7,040	\$7,426	\$17,598	\$7,350	\$73,220	57,833	2.25%	\$381
MCOACS	\$0	\$0	\$0	\$0	\$0	\$0	\$0	11,947	0.47%	\$79
NWSDS	\$367,620	\$88,964	\$22,982	\$7,057	\$110,996	\$16,838	\$614,457	210,430	8.19%	\$1,388
OCWCOG	\$66,595	\$0	\$0	\$9,163	\$0	\$0	\$75,758	158,413	6.17%	\$1,045
RVCOG	\$27,160	\$0	\$0	\$0	\$183,475	\$1,968	\$212,603	201,311	7.84%	\$1,327
SCBEC	\$101,018	\$55,743	\$104,274	\$25,354	\$91,132	\$2,069	\$379,590	106,390	4.14%	\$702
WCDAVS	\$0	\$29,241	\$59,647	\$0	\$0	\$4,241	\$93,129	257,257	10.02%	\$1,696
TOTAL	\$1,495,106	\$525,504	\$405,505	\$147,990	\$697,669	\$36,615	\$3,308,389	2,568,338	100%	\$16,935

**AREA AGENCY ON AGING 2015-2017 PLANNING ALLOCATION
OAA Title IIIB**

Amendment #2
APD AR 16-034

Title III B Support Services	Total Allocation	Factor	FFY2015	FFY2016	FFY2017	2015-2017 Portion
2015 Award (Federal Fiscal Year 2015)	4,091,731	25%	1,022,933			1,022,933
2016 Award (Federal Fiscal Year 2016)	4,092,068	100%		4,092,068		4,092,068
2017 Award (Federal Fiscal Year 2017)	4,092,068	75%			3,069,051	3,069,051
Subtotal			1,022,933	4,092,068	3,069,051	8,184,052
Fund Admin Allocation		5.00%	(51,147)	(204,603)	(153,453)	(409,203)
Subtotal			971,786	3,887,465	2,915,598	7,774,849
Abuse Prevention and Awareness Funds (Federal Fiscal Year 2015)	(56,795)	25%	(14,199)			(14,199)
Abuse Prevention and Awareness Funds (Federal Fiscal Year 2016)	(56,795)	100%		(56,795)		(56,795)
Abuse Prevention and Awareness Funds (Federal Fiscal Year 2017)	(56,795)	75%			(42,596)	(42,596)
Subtotal Abuse Prevention and Awareness			(14,199)	(56,795)	(42,596)	(113,590)
Subtotal			957,587	3,830,670	2,873,002	7,661,259
Elder Abuse Prevention Training						-
Total Allocation						7,661,259
Order of Allocation:						
III-B Base Allocation	55,000	17				935,000
Allocation by Land Area		5.00%				336,313
Allocation by Population		95.00%				6,389,946
Total Allocation						7,661,259

AAA	Base Allocation	Allocation by % of Total AAA District Land Area	Allocation by % of Total AAA District Population	Total IIIB Support Services Allocation	Percent of Allocation Received
CAPECO	\$55,000	\$18,295	\$131,762	\$205,057	2.7%
CAT	\$55,000	\$2,380	\$82,753	\$140,133	1.8%
CCNO	\$55,000	\$44,380	\$127,942	\$227,322	3.0%
CCSS	\$55,000	\$6,511	\$634,839	\$696,350	9.1%
COCOA	\$55,000	\$27,155	\$363,449	\$445,604	5.8%
DCSSD	\$55,000	\$17,571	\$257,344	\$329,915	4.3%
HCSCS	\$55,000	\$35,440	\$15,758	\$106,198	1.4%
KLCCOA	\$55,000	\$50,222	\$150,818	\$256,040	3.3%
LCOG	\$55,000	\$16,008	\$627,443	\$698,451	9.1%
MCADVSD	\$55,000	\$1,610	\$980,291	\$1,036,901	13.5%
MCCOG	\$55,000	\$23,202	\$100,873	\$179,075	2.3%
MCOACS	\$55,000	\$34,394	\$55,747	\$145,141	1.9%
NWSDS	\$55,000	\$16,130	\$894,469	\$965,599	12.6%
OCWCOG	\$55,000	\$13,749	\$445,680	\$514,429	6.7%
RVCOG	\$55,000	\$15,392	\$618,516	\$688,908	9.0%
SCBEC	\$55,000	\$11,355	\$215,306	\$281,661	3.7%
WCDAVS	\$55,000	\$2,519	\$686,955	\$744,474	9.7%
Total Allocation	\$935,000	\$336,313	\$6,389,945	\$7,661,258	100%

**AREA AGENCY ON AGING 2015-2017 PLANNING ALLOCATION
OAA Title IIIC1**

Amendment #2
APD AR 16-034

Title III C-1 Congregate Meals	Total Allocation	Factor	FFY2015	FFY2016	FFY2017	2015-2017 Portion
2015 Award (Federal Fiscal Year 2015)	5,570,464	25%	1,392,616			1,392,616
2016 Award (Federal Fiscal Year 2016)	5,747,906	100%		5,747,906		5,747,906
2017 Award (Federal Fiscal Year 2017)	5,545,438	75%			4,159,079	4,159,079
Subtotal			1,392,616	5,747,906	4,159,079	11,299,601
Fund Admin Allocation		5.00%	(69,631)	(287,395)	(207,954)	(564,980)
Subtotal			1,322,985	5,460,511	3,951,125	10,734,621
Abuse Prevention and Awareness Funds (Federal Fiscal Year 2015)	-	25%	-			-
Abuse Prevention and Awareness Funds (Federal Fiscal Year 2016)	-	100%		-		-
Abuse Prevention and Awareness Funds (Federal Fiscal Year 2017)	-	75%			-	-
Subtotal Abuse Prevention and Awareness			-	-	-	-
Subtotal			1,322,985	5,460,511	3,951,125	10,734,621
Elder Abuse Prevention Training						-
Total Allocation						10,734,621
Order of Allocation:						
Base Allocation	-	-				-
Allocation by Land Area		0.00%				-
Allocation by Population		100.00%				10,734,621
Total Allocation						10,734,621

AAA	Allocation by % of Total AAA District Population	Sub-Total	Harney Adjustment (Minimum of \$32,000)	Total IIIC1 Congregate Meals Allocation (After Adjustment)	Percent of Allocation
CAPECO	\$221,349	\$221,349	(\$114)	\$221,235	2.1%
CAT	\$139,019	\$139,019	(\$72)	\$138,947	1.3%
CCNO	\$214,932	\$214,932	(\$111)	\$214,821	2.0%
CCSS	\$1,066,482	\$1,066,482	(\$551)	\$1,065,931	9.9%
COCOA	\$610,566	\$610,566	(\$315)	\$610,251	5.7%
DCSSD	\$432,318	\$432,318	(\$223)	\$432,095	4.0%
HCSCS	\$26,472	\$26,472	\$5,528	\$32,000	0.3%
KLCCOA	\$253,362	\$253,362	(\$131)	\$253,231	2.4%
LCOG	\$1,054,057	\$1,054,057	(\$544)	\$1,053,513	9.8%
MCADVSD	\$1,646,816	\$1,646,816	(\$850)	\$1,645,964	15.3%
MCCOG	\$169,458	\$169,458	(\$87)	\$169,371	1.6%
MCOACS	\$93,651	\$93,651	(\$48)	\$93,603	0.9%
NWSDS	\$1,502,640	\$1,502,640	(\$776)	\$1,501,864	14.0%
OCWCOG	\$748,708	\$748,708	(\$387)	\$748,321	7.0%
RVCOG	\$1,039,060	\$1,039,060	(\$536)	\$1,038,524	9.7%
SCBEC	\$361,697	\$361,697	(\$187)	\$361,510	3.4%
WCDAVS	\$1,154,032	\$1,154,032	(\$596)	\$1,153,436	10.7%
Total Allocation	\$10,734,619	\$10,734,619	(0)	\$10,734,619	100%

**AREA AGENCY ON AGING 2015-2017 PLANNING ALLOCATION
OAA Title IIIC2**

Amendment #2
APD AR 16-034

Title III C-2 Home Delivered Meals	Total Allocation	Factor	FFY2015	FFY2016	FFY2017	2015-2017 Portion
2015 Award (Federal Fiscal Year 2015)	2,844,111	25%	711,028			711,028
2016 Award (Federal Fiscal Year 2016)	2,980,196	100%		2,980,196		2,980,196
2017 Award (Federal Fiscal Year 2017)	2,821,441	75%			2,116,081	2,116,081
Subtotal			711,028	2,980,196	2,116,081	5,807,305
Fund Admin Allocation		5.00%	(35,551)	(149,010)	(105,804)	(290,365)
Subtotal			675,477	2,831,186	2,010,277	5,516,940
Abuse Prevention and Awareness Funds (Federal Fiscal Year 2015)	-	25%	-			-
Abuse Prevention and Awareness Funds (Federal Fiscal Year 2016)	-	100%		-		-
Abuse Prevention and Awareness Funds (Federal Fiscal Year 2017)	-	75%			-	-
Subtotal Abuse Prevention and Awareness			-	-	-	-
Subtotal			675,477	2,831,186	2,010,277	5,516,940
Elder Abuse Prevention Training						-
Total Allocation						5,516,940
Order of Allocation:						
Base Allocation	-	-				-
Allocation by Land Area		0.00%				-
Allocation by Population		100.00%				5,516,940
Total Allocation						5,516,940

AAA	Allocation by % of Total AAA District Population	Sub-Total	Harney Adjustment (Minimum of \$4,000)	Title IIIC2 Home Delivered Meals (After Adjustment)	Percent of Allocation Received
CAPECO	\$113,760	\$113,760	\$0	113,760	2.1%
CAT	\$71,447	\$71,447	\$0	71,447	1.3%
CCNO	\$110,462	\$110,462	\$0	110,462	2.0%
CCSS	\$548,106	\$548,106	\$0	548,106	9.9%
COCOA	\$313,794	\$313,794	\$0	313,794	5.7%
DCSSD	\$222,185	\$222,185	\$0	222,185	4.0%
HCSCS	\$13,605	\$13,605	\$0	13,605	0.2%
KLCCOA	\$130,213	\$130,213	\$0	130,213	2.4%
LCOG	\$541,721	\$541,721	\$0	541,721	9.8%
MCADVSD	\$846,364	\$846,364	\$0	846,364	15.3%
MCCOG	\$87,091	\$87,091	\$0	87,091	1.6%
MCOACS	\$48,131	\$48,131	\$0	48,131	0.9%
NWSDS	\$772,265	\$772,265	\$0	772,265	14.0%
OCWCOG	\$384,790	\$384,790	\$0	384,790	7.0%
RVCOG	\$534,013	\$534,013	\$0	534,013	9.7%
SCBEC	\$185,890	\$185,890	\$0	185,890	3.4%
WCDAVS	\$593,102	\$593,102	\$0	593,102	10.8%
Total Allocation	\$5,516,939	\$5,516,939	-	5,516,939	100%

**AREA AGENCY ON AGING 2015-2017 PLANNING ALLOCATION
OAA Titles IIID**

Amendment #2
APD AR 16-034

Title III D Preventive Health	Total Allocation	Factor	FFY2015	FFY2016	FFY2017	2015-2017 Portion
2015 Award (Federal Fiscal Year 2015)	239,207	25%	59,802			59,802
2016 Award (Federal Fiscal Year 2016)	239,227	100%		239,227		239,227
2017 Award (Federal Fiscal Year 2017)	239,227	75%			179,420	179,420
Subtotal			59,802	239,227	179,420	478,449
Fund Admin Allocation		0.00%	-	-	-	-
Subtotal			59,802	239,227	179,420	478,449
Abuse Prevention and Awareness Funds (Federal Fiscal Year 2015)	-	25%	-			-
Abuse Prevention and Awareness Funds (Federal Fiscal Year 2016)	-	100%		-		-
Abuse Prevention and Awareness Funds (Federal Fiscal Year 2017)	-	75%			-	-
Subtotal Abuse Prevention and Awareness			-	-	-	-
Subtotal			59,802	239,227	179,420	478,449
Elder Abuse Prevention Training						-
Total Allocation						478,449
Order of Allocation:						
III-D Base Allocation (\$1,500/year)	3,000	17				51,000
Allocation by Land Area		0.00%				-
Allocation by Population		100.00%				427,449
Total Allocation						478,449

AAA	Base Allocation	Allocation by % of Total AAA District Population	Total IIID Health Promotion Allocation	Percent of Allocation Received
CAPECO	\$3,000	\$9,004	\$12,004	2.5%
CAT	\$3,000	\$4,904	\$7,904	1.7%
CCNO	\$3,000	\$8,435	\$11,435	2.4%
CCSS	\$3,000	\$39,788	\$42,788	8.9%
COCOA	\$3,000	\$22,279	\$25,279	5.3%
DCSSD	\$3,000	\$17,774	\$20,774	4.3%
HCSCS	\$3,000	\$1,014	\$4,014	0.8%
KLCCOA	\$3,000	\$10,190	\$13,190	2.8%
LCOG	\$3,000	\$41,562	\$44,562	9.3%
MCADVSD	\$3,000	\$69,856	\$72,856	15.2%
MCCOG	\$3,000	\$7,086	\$10,086	2.1%
MCOACS	\$3,000	\$4,527	\$7,527	1.6%
NWSDS	\$3,000	\$60,126	\$63,126	13.2%
OCWCOG	\$3,000	\$28,042	\$31,042	6.5%
RVCOG	\$3,000	\$42,057	\$45,057	9.4%
SCBEC	\$3,000	\$14,458	\$17,458	3.6%
WCDAVS	\$3,000	\$46,348	\$49,348	10.3%
Total Allocation	\$51,000	\$427,450	\$478,450	100%

**AREA AGENCY ON AGING 2015-2017 PLANNING ALLOCATION
OAA Title III E**

Amendment #2
APD AR 16-034

Title III E Caregiver Support	Total Allocation	Factor	FFY2015	FFY2016	FFY2017	2015-2017 Portion
2015 Award (Federal Fiscal Year 2015)	1,837,888	25%	459,472			459,472
2016 Award (Federal Fiscal Year 2016)	1,907,586	100%		1,907,586		1,907,586
2017 Award (Federal Fiscal Year 2017)	1,828,462	75%			1,371,347	1,371,347
Subtotal			459,472	1,907,586	1,371,347	3,738,405
Fund Admin Allocation		5.00%	(22,974)	(95,379)	(68,567)	(186,920)
Subtotal			436,498	1,812,207	1,302,780	3,551,485
Abuse Prevention and Awareness Funds (Federal Fiscal Year 20:	-	25%	-			-
Abuse Prevention and Awareness Funds (Federal Fiscal Year 20:	-	100%		-		-
Abuse Prevention and Awareness Funds (Federal Fiscal Year 20:	-	75%			-	-
Subtotal Abuse Prevention and Awareness			-	-	-	-
Subtotal			436,498	1,812,207	1,302,780	3,551,485
Elder Abuse Prevention Training						-
Total Allocation						3,551,485
Order of Allocation:						
III-E Base Allocation	-	-				-
Allocation by Land Area		5.00%				177,574
Allocation by Population		95.00%				3,373,911
Total Allocation						3,551,485

AAA	Allocation by % of Total AAA District Land Area	Allocation by % of Total AAA District Population	Total III E Caregiver Services Allocation	Percent of Allocation Received
CAPECO	\$9,660	\$69,822	\$79,482	2.2%
CAT	\$1,257	\$41,586	\$42,843	1.2%
CCNO	\$23,433	\$68,762	\$92,195	2.6%
CCSS	\$3,438	\$325,875	\$329,313	9.3%
COCOA	\$14,338	\$188,493	\$202,831	5.7%
DCSSD	\$9,278	\$140,660	\$149,938	4.2%
HCSCS	\$18,712	\$8,317	\$27,029	0.8%
KLCCOA	\$26,517	\$80,932	\$107,449	3.0%
LCOG	\$8,452	\$332,637	\$341,089	9.6%
MCADVSD	\$852	\$515,650	\$516,502	14.5%
MCCOG	\$12,251	\$54,043	\$66,294	1.9%
MCOACS	\$18,160	\$31,748	\$49,908	1.4%
NWSDS	\$8,516	\$474,526	\$483,042	13.6%
OCWCOG	\$7,260	\$233,296	\$240,556	6.8%
RVCOG	\$8,127	\$333,925	\$342,052	9.6%
SCBEC	\$5,995	\$117,051	\$123,046	3.5%
WCDAVS	\$1,330	\$356,590	\$357,920	10.1%
Total Allocation	\$177,576	\$3,373,913	\$3,551,489	100%

**AREA AGENCY ON AGING 2015-2017 PLANNING ALLOCATION
OAA Title VIIB**

Amendment #2
APD AR 16-034

Title VII B Elder Abuse Prevention & Awareness	Total Allocation	Factor	FFY2015	FFY2016	FFY2017	2015-2017 Portion
2015 Award (Federal Fiscal Year 2015)	56,795	25%	14,199			14,199
2016 Award (Federal Fiscal Year 2016)	56,795	100%		56,795		56,795
2017 Award (Federal Fiscal Year 2017)	56,795	75%			42,596	42,596
Subtotal			14,199	56,795	42,596	113,590
Fund Admin Allocation		0.00%	-	-	-	-
Subtotal			14,199	56,795	42,596	113,590
Abuse Prevention and Awareness Funds (Federal Fisca	-	25%	-			-
Abuse Prevention and Awareness Funds (Federal Fisca	-	100%		-		-
Abuse Prevention and Awareness Funds (Federal Fisca	-	75%			-	-
Subtotal Abuse Prevention and Awareness			-	-	-	-
Subtotal			14,199	56,795	42,596	113,590
Elder Abuse Prevention Training						(11,958)
Total Allocation						101,632
Order of Allocation:						
Title VII-B Base Allocation	1,000	17				17,000
Allocation by Land Area		5.00%				4,232
Allocation by Population		95.00%				80,400
Total Allocation						101,632

AAA	Base Allocation	Allocation by % of Total AAA District Land Area	Allocation by % of Total AAA District Population	Total VIIB Abuse Prevention/ Neglect/ Exploitation Prevention Allocation	Percent of Allocation Received
CAPECO	\$1,000	\$230	\$1,658	\$2,888	2.8%
CAT	\$1,000	\$30	\$1,041	\$2,071	2.0%
CCNO	\$1,000	\$558	\$1,610	\$3,168	3.1%
CCSS	\$1,000	\$82	\$7,988	\$9,070	8.9%
COCOA	\$1,000	\$342	\$4,573	\$5,915	5.8%
DCSSD	\$1,000	\$221	\$3,238	\$4,459	4.4%
HCSCS	\$1,000	\$446	\$198	\$1,644	1.6%
KLCCOA	\$1,000	\$632	\$1,898	\$3,530	3.5%
LCOG	\$1,000	\$201	\$7,895	\$9,096	8.9%
MCADVSD	\$1,000	\$20	\$12,335	\$13,355	13.1%
MCCOG	\$1,000	\$292	\$1,269	\$2,561	2.5%
MCOACS	\$1,000	\$433	\$701	\$2,134	2.1%
NWSDS	\$1,000	\$203	\$11,254	\$12,457	12.3%
OCWCOG	\$1,000	\$173	\$5,608	\$6,781	6.7%
RVCOG	\$1,000	\$194	\$7,782	\$8,976	8.8%
SCBEC	\$1,000	\$143	\$2,709	\$3,852	3.8%
WCDAVS	\$1,000	\$32	\$8,643	\$9,675	9.5%
Total Allocation	\$17,000	\$4,232	\$80,400	\$101,632	100%

**AREA AGENCY ON AGING 2015-2017 PLANNING ALLOCATION
Nutrition Services Incentive Program (NSIP)**

Amendment #2
APD AR 16-034

Nutrition Services Incentive Program (NSIP) (Disbursal based on total NSIP-eligible meals delivered during FY 2013-2014 and NSIP GA final 2015/3)	Total Allocation	Factor	FFY2015	FFY2016	FFY2017	2015-2017 Portion
2015 Award (Federal Fiscal Year 2015)	1,941,998	25%	485,500			485,500
2016 Award (Federal Fiscal Year 2016)	1,941,998	100%		1,941,998		1,941,998
2017 Award (Federal Fiscal Year 2017)	1,941,998	75%			1,456,499	1,456,499
Subtotal			485,500	1,941,998	1,456,499	3,883,997
Fund Admin Allocation		0.00%	-	-	-	-
Subtotal			485,500	1,941,998	1,456,499	3,883,997
Abuse Prevention and Awareness Funds (Federal Fiscal Year 2015)	-	25%	-			-
Abuse Prevention and Awareness Funds (Federal Fiscal Year 2016)	-	100%		-		-
Abuse Prevention and Awareness Funds (Federal Fiscal Year 2017)	-	75%			-	-
Subtotal Abuse Prevention and Awareness			-	-	-	-
Subtotal			485,500	1,941,998	1,456,499	3,883,997
Elder Abuse Prevention Training						-
Total Allocation						3,883,997
Order of Allocation:						
Base Allocation	-	-				-
Allocation by Land Area		0.00%				-
Allocation by Meals (based on number of meals served in prior year)		100.00%				3,883,997
Total Allocation						3,883,997

AAA	Base Allocation	Allocation by % of Total AAA District Land Area	Allocation by % of Total District Meals Served	Total NSIP Allocation	Percent of Allocation Received
CAPECO	\$0	\$0	\$57,790	\$57,790	1.5%
CAT	\$0	\$0	\$95,753	\$95,753	2.5%
CCNO	\$0	\$0	\$132,751	\$132,751	3.4%
CCSS	\$0	\$0	\$344,891	\$344,891	8.9%
COCOA	\$0	\$0	\$177,452	\$177,452	4.6%
DCSSD	\$0	\$0	\$150,383	\$150,383	3.9%
HCSCS	\$0	\$0	\$17,709	\$17,709	0.5%
KLCCOA	\$0	\$0	\$109,873	\$109,873	2.8%
LCOG	\$0	\$0	\$238,360	\$238,360	6.1%
MCADVSD	\$0	\$0	\$963,743	\$963,746	24.8%
MCCOG	\$0	\$0	\$111,979	\$111,979	2.9%
MCOACS	\$0	\$0	\$19,510	\$19,510	0.5%
NWSDS	\$0	\$0	\$326,185	\$326,185	8.4%
OCWCOG	\$0	\$0	\$265,905	\$265,905	6.8%
RVCOG	\$0	\$0	\$301,038	\$301,038	7.8%
SCBEC	\$0	\$0	\$157,538	\$157,538	4.1%
WCDAVS	\$0	\$0	\$413,134	\$413,134	10.6%
Total Allocation	\$0	\$0	\$3,883,994	\$3,883,997	100%

AREA AGENCY ON AGING 2015-2017 PLANNING ALLOCATION
Special Purpose Appropriation (SPA) for Purposes of Continued Sequestration Mitigation

Amendment #2
 APD AR 16-034

Special Purpose Appropriation (SPA) Continued OAA Sequestration Mitigation (Disbursement methodology used - AAA Percentage of Total OAA allocation)	Total Allocation	Factor	FFY2015	FFY2016	FFY2017	2015-2017 Portion
2015 Award (Federal Fiscal Year 2015)	\$1,038,564	25%	\$259,641			\$259,641
2016 Award (Federal Fiscal Year 2016)	\$1,038,564	100%		\$1,038,564		\$1,038,564
2017 Award (Federal Fiscal Year 2017)	\$1,038,564	75%			\$778,923	\$778,923
Subtotal			\$259,641	\$1,038,564	\$778,923	\$2,077,128
SUA Admin Allocation		5.00%	-\$12,982	-\$51,928	-\$38,946	-\$103,856
Subtotal			\$246,659	\$986,636	\$739,977	\$1,973,272
Abuse Prevention and Awareness Funds (Federal Fiscal Year 2015)		25%	\$0			\$0
Abuse Prevention and Awareness Funds (Federal Fiscal Year 2016)		100%		\$0		\$0
Abuse Prevention and Awareness Funds (Federal Fiscal Year 2017)		75%			\$0	\$0
Subtotal Abuse Prevention and Awareness			\$0	\$0	\$0	\$0
Subtotal			\$246,659	\$986,636	\$739,977	\$1,973,272
Elder Abuse Prevention Training						\$0
Total Allocation						\$1,973,272

Order of Allocation:

III-B Base Allocation	17	\$0
Allocation by Land Area		\$0
Allocation by Population		\$1,973,272
Total Allocation		\$1,973,272

AAA	Total Sequestration Mitigation Allocation	Percent of Allocation Received
CAPECO	\$44,689	2.3%
CAT	\$28,427	1.4%
CCNO	\$46,469	2.4%
CCSS	\$189,316	9.6%
COCOA	\$112,844	5.7%
DCSSD	\$81,596	4.1%
HCSCS	\$13,110	0.7%
KLCCOA	\$53,804	2.7%
LCOG	\$189,103	9.6%
MCADVSD	\$290,592	14.7%
MCCOG	\$36,260	1.8%
MCOACS	\$24,456	1.2%
NWSDS	\$267,143	13.5%
OCWCOG	\$135,489	6.9%
RVCOG	\$186,929	9.5%
SCBEC	\$68,516	3.5%
WCDAYS	\$204,529	10.4%
Total Allocation	\$1,973,272	100%

AREA AGENCY ON AGING 2015-2017 PLANNING ALLOCATION
Special Purpose Appropriation for Evidence Based Health Promotion Activities

Amendment #2
 APD AR 16-034

Special Purpose Appropriation (SPA) Continued Evidence-Based funding (OAA Title IIID IFF (base/pop) methodology used)	Total Allocation	Factor	Factor	FFY2015	FFY2016	FFY2017	2015-2017 Portion
(\$3k base/zero land/100% population (IID methodology used))	625,000	25%	25%	156,250			156,250
2016 Award (Federal Fiscal Year 2016)	625,000	100%	100%		625,000		625,000
2017 Award (Federal Fiscal Year 2017)	625,000	75%	75%			468,750	468,750
Subtotal				156,250	625,000	468,750	1,250,000
Fund Admin Allocation		\$10,000	\$10,000	(3,333)	(3,333)	(3,333)	(10,000)
Subtotal				152,917	621,667	465,417	1,240,000
Abuse Prevention and Awareness Funds (Federal Fiscal Year 2015)	-	25%	25%	-			-
Abuse Prevention and Awareness Funds (Federal Fiscal Year 2016)	-	100%	100%		-		-
Abuse Prevention and Awareness Funds (Federal Fiscal Year 2017)	-	75%	75%			-	-
Subtotal Abuse Prevention and Awareness				-	-	-	-
Subtotal				152,917	621,667	465,417	1,240,000
Elder Abuse Prevention Training							-
Total Allocation							1,240,000

Order of Allocation:				
III-D Base Allocation (\$1,500/year)	3,000	17	17	51,000
Allocation by Land Area		0.00%	0.00%	-
Allocation by Population		100.00%	100.00%	1,189,000
Total Allocation				1,240,000

AAA	Base Allocation	Allocation by % of Total AAA District Population	Total Evidence- Based SPA Allocation	Percent of Allocation Received
CAPECO	\$3,000	\$25,045	\$28,045	2.3%
CAT	\$3,000	\$13,642	\$16,642	1.3%
CCNO	\$3,000	\$23,464	\$26,464	2.1%
CCSS	\$3,000	\$110,675	\$113,675	9.2%
COCOA	\$3,000	\$61,971	\$64,971	5.2%
DCSSD	\$3,000	\$49,440	\$52,440	4.2%
HCSCS	\$3,000	\$2,821	\$5,821	0.5%
KLCCOA	\$3,000	\$28,345	\$31,345	2.5%
LCOG	\$3,000	\$115,609	\$118,609	9.6%
MCADVSD	\$3,000	\$194,310	\$197,310	15.9%
MCCOG	\$3,000	\$19,710	\$22,710	1.8%
MCOACS	\$3,000	\$12,592	\$15,592	1.3%
NWSDS	\$3,000	\$167,248	\$170,248	13.7%
OCWCOG	\$3,000	\$78,003	\$81,003	6.5%
RVCOG	\$3,000	\$116,986	\$119,986	9.7%
SCBEC	\$3,000	\$40,218	\$43,218	3.5%
WCDAYS	\$3,000	\$128,921	\$131,921	10.6%
Total Allocation	\$51,000	\$1,189,000	\$1,240,000	100%

AREA AGENCY ON AGING 2015-2017 PLANNING ALLOCATION
Oregon Project Independence (OPI) 60 + Years of Age, Alzheimer and Dementia Population

Amendment #2
 APD AR 16-034

Oregon Project Independence - OPI 60+, Alzheimer/Dementia	Total Allocation	Factor	FFY2015	FFY2016	FFY2017	2015-2017 Portion
2015 Award (Federal Fiscal Year 2015)	10,055,813	25%	2,513,953			2,513,953
2016 Award (Federal Fiscal Year 2016)	10,055,813	100%		10,055,813		10,055,813
2017 Award (Federal Fiscal Year 2017)	10,055,813	75%			7,541,859	7,541,859
Subtotal			2,513,953	10,055,813	7,541,859	20,111,625
Fund Admin Allocation		0.00%	-	-	-	-
Subtotal			2,513,953	10,055,813	7,541,859	20,111,625
Abuse Prevention and Awareness Funds (Federal Fiscal Year 2015)	-	25%	-			-
Abuse Prevention and Awareness Funds (Federal Fiscal Year 2016)	-	100%		-		-
Abuse Prevention and Awareness Funds (Federal Fiscal Year 2017)	-	75%			-	-
Subtotal Abuse Prevention and Awareness			-	-	-	-
Subtotal			2,513,953	10,055,813	7,541,859	20,111,625
Elder Abuse Prevention Training						-
Total Allocation						20,111,625
Order of Allocation:						
Base Allocation	-	-				-
Allocation by Land Area		5.00%				1,005,581
Allocation by Population		95.00%				19,106,044
Total Allocation						20,111,625

AAA	Allocation by % of Total AAA District Land Area	Allocation by % of Total AAA District Population	Total OPI Services to 60+, Alz/Dem Allocation	Percent of Allocation Received
CAPECO	\$54,703	\$393,969	\$448,672	2.2%
CAT	\$7,118	\$247,433	\$254,551	1.3%
CCNO	\$132,696	\$382,548	\$515,244	2.6%
CCSS	\$19,467	\$1,898,180	\$1,917,647	9.5%
COCOA	\$81,195	\$1,086,718	\$1,167,913	5.8%
DCSSD	\$52,538	\$769,462	\$822,000	4.1%
HCSCS	\$105,966	\$47,116	\$153,082	0.8%
KLCCOA	\$150,164	\$450,948	\$601,112	3.0%
LCOG	\$47,865	\$1,876,065	\$1,923,930	9.6%
MCADVSD	\$4,818	\$2,931,091	\$2,935,909	14.6%
MCCOG	\$69,373	\$301,611	\$370,984	1.8%
MCOACS	\$102,837	\$166,686	\$269,523	1.3%
NWSDS	\$48,228	\$2,674,478	\$2,722,706	13.5%
OCWCOG	\$41,110	\$1,332,591	\$1,373,701	6.8%
RVCOG	\$46,021	\$1,849,374	\$1,895,395	9.4%
SCBEC	\$33,951	\$643,767	\$677,718	3.4%
WCDAVS	\$7,532	\$2,054,006	\$2,061,538	10.3%
Total Allocation	\$1,005,582	\$19,106,043	\$20,111,625	100%

**AREA AGENCY ON AGING 2015-2017 PLANNING ALLOCATION
Oregon Project Independence (OPI) 19 - 59 Years of Age Population**

Amendment #2
APD AR 16-034

Oregon Project Independence OPI for 19-59 years of age	Total Allocation	Factor	FFY2015	FFY2016	FFY2017	2015-2017 Portion
2015 Award (Federal Fiscal Year 2015)	3,000,000	25%	750,000			750,000
2016 Award (Federal Fiscal Year 2016)	3,000,000	100%		3,000,000		3,000,000
2017 Award (Federal Fiscal Year 2017)	3,000,000	75%			2,250,000	2,250,000
Subtotal			750,000	3,000,000	2,250,000	6,000,000
Fund Admin Allocation		5.00%	(37,500)	(150,000)	(112,500)	(300,000)
Subtotal			712,500	2,850,000	2,137,500	5,700,000
Abuse Prevention and Awareness Funds (Federal Fiscal Year 2015)	-	25%	-			-
Abuse Prevention and Awareness Funds (Federal Fiscal Year 2016)	-	100%		-		-
Abuse Prevention and Awareness Funds (Federal Fiscal Year 2017)	-	75%			-	-
Subtotal Abuse Prevention and Awareness			-	-	-	-
Subtotal			712,500	2,850,000	2,137,500	5,700,000
Elder Abuse Prevention Training						-
Total Allocation						5,700,000
Order of Allocation:						
Base Allocation	-	-				-
Allocation by Land Area		5.00%				285,000
Allocation by Population		95.00%				5,415,000
Total Allocation						5,700,000

AAA	Allocation by % of Total AAA District Land Area	Allocation by % of Total AAA District Population	Total OPI 19-59 Services Allocation	Percent of Allocation Received
CAPECO	\$81,126	\$193,382	\$274,508	4.8%
CAT	\$0	\$0	\$0	0.0%
CCNO	\$0	\$0	\$0	0.0%
CCSS	\$0	\$0	\$0	0.0%
COCOA	\$0	\$0	\$0	0.0%
DCSSD	\$0	\$0	\$0	0.0%
HCSCS	\$0	\$0	\$0	0.0%
KLCCOA	\$0	\$0	\$0	0.0%
LCOG	\$31,482	\$920,877	\$952,360	16.7%
MCADVSD	\$7,145	\$1,438,743	\$1,445,887	25.4%
MCCOG	\$0	\$0	\$0	0.0%
MCOACS	\$0	\$0	\$0	0.0%
NWSDS	\$24,860	\$291,892	\$316,752	5.6%
OCWCOG	\$60,967	\$654,110	\$715,077	12.5%
RVCOG	\$68,250	\$907,776	\$976,026	17.1%
SCBEC	\$0	\$0	\$0	0.0%
WCDAYS	\$11,170	\$1,008,221	\$1,019,391	17.9%
Total Allocation	\$285,000	\$5,415,000	\$5,700,000	100%