

Sarah D. Odell, SUA Manager

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Number: APD-AR-16-085

Issue date: 12/12/2016

Topic: Other

Due date: Upon submittal of next Form 148/150

Subject: 2015 - 2017 AAA PLANNING ALLOCATION

Applies to (check all that apply):

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

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 5 of attached Planning Allocation Workbook)

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.

Reason for action:

Receipt of Grant Award 2016/4; redistribution of OPI Pilot funds between CAPECO, LCOG, MCADVSD, NWSDS and RVCOG and redistribution of Medicaid funds between OCWCOG and LCOG, additional non-waivered Medicaid sum to OCWCOG.

Modifications to forecasted 2017 planning allocation to match final federal fiscal year 2016 award amounts as directed by O4AD.

Field/stakeholder review: Yes

If yes, reviewed by: APD Deputy Director, AAA Directors

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

Contact(s):	Sarah Odell or Assigned SUA Liaison	E-mail:	sarah.d.odell@state.or.us
Phone:	503-945-6140	Fax:	503.373.1133



APD - AR - 16 - 085
AAA 2015-2017 PLANNING ALLOCATION

Summary by Funding Source

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.

AR 16-085: Grant Agreement amendment #3: Receipt of Grant Award 2016/4; redistribution of OPI Pilot funds between CAPECO, LCOG, MCADVSD, NWSDS and RVCOG and redistribution of Medicaid funds between OCWCOG and LCOG, additional non-waivered Medicaid sum to OCWCOG.
Modifications to forecasted 2017 planning allocation to match final federal fiscal year 2016 award amounts as directed by O4AD.

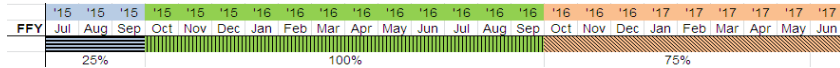


APD - AR - 16 - 085
AAA 2015-2017 PLANNING ALLOCATION

Summary by Funding Source

Older Americans Act (OAA)

The total biennial OAA allocation is derived from 25% of total 2014 federal fiscal year (FFY) grant award; 100% of award, and 75% of award. See screenshot below:



Disbursal methodology for OAA Titles vary. Titles IIIB and VIIB include a base amount, 5% of allocation based on land mass and 95% on population numbers; IIID includes base, and 100% population; IIIC1&2 funds are disbursed 100% on population.

Nutrition Services Incentive Program (NSIP)

Allocation is based upon total number of NSIP-eligible meals provided by each AAA during Fiscal Year (FY) 2014 (July 1, 2013 – June 30, 2014). The percent of total meals provided by each AAA district is divided into the FFY 2015 final Grant Award #2015/3.

SPA-Continuation of Sequestration Mitigation

Allocation based upon the total percentage of OAA funds received by AAA. These funds are not restricted to OAA Title; they may be used for any OAA-eligible service.

SPA-Evidence Based

Disbursal methodology is a \$3K base, and 100% population of each AAA district 75+ population and 65+minority population and 65+Poverty.

Oregon Project Independence – 60+

Allocation is based upon 5% AAA district land mass and 95% total AAA district population.

Oregon Project Independence – 19-59

Same as above.

IMPORTANT: The '15-'17 allocation is disbursed using the updated IFF. District population changes and increased Title IIIB base amount will result in overall percentage reduction of funds.

**APD - AR - 16 - 085
AAA 2015-2017 PLANNING ALLOCATION**

Summary by Funding Source

AAA	District Land Mass (Sq. Miles)	% of Land	For Title IIIB, IIIC1/2, 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.

**APD - AR - 16 - 085
AAA 2015-2017 PLANNING ALLOCATION**

Summary by Funding Source

<i>Red=projected</i> <i>Black=final</i> 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
2016	\$4,085,823	\$5,771,973	\$2,988,113	\$238,752	\$1,912,618	\$56,795	\$1,904,526	\$1,038,564	\$625,000	\$10,055,813	\$3,000,000	\$17,997,164
Forecast-2017	\$4,085,823	\$5,771,973	\$2,988,113	\$238,752	\$1,912,618	\$56,795	\$1,904,526	\$1,038,564	\$625,000	\$10,055,813	\$3,000,000	\$17,997,164
Base Allocation	\$55,000	\$0	\$0	\$3,000	\$0	\$1,000	\$0	\$0	\$3,000	\$0	\$0	\$62,000

FFY '15 Finals

FFY '16 Finals

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	\$3,830,230	\$4,782,709	\$2,525,996	\$239,217	\$1,729,207	\$50,816	\$ 13,158,175	\$1,658,620	\$ 680,266	\$56,914	\$206,583	\$5,979	\$ 15,766,537
2014	\$3,830,551	\$5,268,166	\$2,680,369	\$239,227	\$1,737,039	\$50,816	\$ 13,806,168	\$1,837,852	\$ 714,370	\$56,914	\$208,041	\$5,979	\$ 16,629,324
2015	\$3,830,231	\$5,291,941	\$2,701,905	\$239,207	\$1,745,994	\$50,816	\$ 13,860,094	\$1,941,998	\$ 717,210	\$56,914	\$208,041	\$5,979	\$ 16,790,235
2016	\$3,824,618	\$5,483,374	\$2,838,707	\$238,752	\$1,816,987	\$50,816	\$ 14,253,255	\$1,904,526	\$ 737,926	\$56,914	\$208,041	\$5,979	\$ 17,166,641
2017	\$3,824,618	\$5,483,374	\$2,838,707	\$238,752	\$1,816,987	\$50,816	\$ 14,253,255	\$1,904,526	\$ 737,926	\$56,914	\$208,041	\$5,979	\$ 17,166,641

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	\$8,250,708	\$10,125,901	\$5,190,487	\$496,937	\$3,556,538	\$110,333	\$ 27,730,903	\$3,486,631	\$1,433,551	\$113,827	\$424,152	\$11,958	\$ 33,201,022
2013-2015	\$7,660,782	\$10,432,799	\$5,338,297	\$478,437	\$3,478,836	\$101,632	\$ 27,490,782	\$3,709,006	\$1,422,344	\$113,827	\$415,718	\$11,958	\$ 33,163,635
(Estimated) 2015-2017	\$7,650,640	\$10,918,890	\$5,643,214	\$477,618	\$3,616,226	\$101,632	\$ 28,408,220	\$3,818,420	\$1,470,674	\$113,827	\$416,082	\$11,958	\$ 34,239,181

**APD - AR - 16 - 085
AAA 2015-2017 PLANNING ALLOCATION**

Summary by Funding Source

AAA	IIIB Support Services	IIIC1 Congregate Meals	IIIC2 Home-Delivered Meals	IIID Evidence-Based Health Promotion Services	IIIE Caregiver Services	VIIIB Elder Abuse, Neglect & Exploitation Prevention Activities	Subtotal of OAA Titles	% of OAA Funds	Unspent '13-'15 Biennia OAA Funds	Nutrition Services Incentive Program	% of NSIP Funds	13-'15 Unspent NSIP via IFF FYE 13 Meal Count	SUA admin funds provided to AAAs for IS/IT	Continued Seq. Mitig. SPA Funds	Continued EB SPA Funds	Total OPI (Services to 60+ Alz/Dem.) Allocation	Total OPI (Services to 19-59) Funds	Waivered XIX	Non-Waivered XIX	XIX Local Match	15-17 Allocation Total
CAPECO	\$204,820	\$225,044	\$116,364	\$11,986	\$80,931	\$2,888	\$642,033	2.3%	\$73,408	\$56,814	1.5%	\$334	\$2,151	\$44,689	\$28,045	\$448,672	\$244,508	\$0	\$0	\$0	\$1,540,654
CAT	\$140,000	\$141,339	\$73,083	\$7,895	\$43,624	\$2,071	\$408,012	1.4%	\$30,028	\$94,136	2.5%	\$432	\$2,000	\$28,427	\$16,642	\$254,551	\$0	\$0	\$0	\$0	\$834,228
CCNO	\$227,050	\$218,520	\$112,990	\$11,419	\$93,876	\$3,168	\$667,023	2.3%	\$118,468	\$130,510	3.4%	\$563	\$2,169	\$46,469	\$26,464	\$515,244	\$0	\$0	\$0	\$0	\$1,506,910
CCSS	\$695,337	\$1,084,284	\$560,652	\$42,711	\$335,315	\$9,070	\$2,727,369	9.6%	\$398,829	\$339,068	8.9%	\$1,494	\$7,293	\$189,316	\$113,675	\$1,917,647	\$0	\$0	\$0	\$0	\$5,694,691
COCOA	\$444,987	\$620,758	\$320,976	\$25,235	\$206,528	\$5,915	\$1,624,399	5.7%	\$117,092	\$174,456	4.6%	\$887	\$4,084	\$112,844	\$64,971	\$1,167,913	\$0	\$0	\$0	\$0	\$3,266,646
DCSSD	\$329,481	\$439,534	\$227,271	\$20,739	\$152,671	\$4,459	\$1,174,155	4.1%	\$134,973	\$147,844	3.9%	\$606	\$3,572	\$81,596	\$52,440	\$822,000	\$0	\$0	\$216,978	\$0	\$2,634,164
HCSCS	\$106,117	\$32,000	\$13,916	\$4,012	\$27,522	\$1,644	\$185,211	0.7%	\$3,087	\$17,410	0.5%	\$83	\$2,000	\$13,110	\$5,821	\$153,082	\$0	\$0	\$0	\$0	\$379,804
KLCCOA	\$255,722	\$257,592	\$133,193	\$13,170	\$109,408	\$3,530	\$772,615	2.7%	\$195,391	\$108,018	2.8%	\$535	\$2,383	\$53,804	\$31,345	\$601,112	\$0	\$0	\$0	\$0	\$1,765,203
LCOG	\$697,436	\$1,071,651	\$554,120	\$44,481	\$347,307	\$9,096	\$2,724,091	9.6%	\$195,565	\$234,336	6.1%	\$1,318	\$8,348	\$189,103	\$118,609	\$1,923,930	\$902,360	\$5,952,438	\$23,056,449	\$3,138,146	\$38,444,693
MCADVDS	\$1,035,354	\$1,674,308	\$865,735	\$72,719	\$525,915	\$13,354	\$4,187,385	14.7%	\$592,791	\$947,474	24.8%	\$4,065	\$25,000	\$290,592	\$197,310	\$2,935,909	\$1,580,887	\$12,391,822	\$56,161,790	\$14,649,578	\$93,964,604
MCCOG	\$178,878	\$172,287	\$89,085	\$10,072	\$67,502	\$2,561	\$520,385	1.8%	\$73,220	\$110,089	2.9%	\$381	\$2,000	\$36,260	\$22,710	\$370,984	\$0	\$0	\$0	\$0	\$1,136,029
MCOACS	\$144,998	\$95,215	\$49,233	\$7,518	\$50,818	\$2,134	\$349,916	1.2%	\$0	\$19,181	0.5%	\$79	\$2,000	\$24,456	\$15,592	\$269,523	\$0	\$0	\$0	\$0	\$680,747
NWSDS	\$964,161	\$1,527,722	\$789,941	\$63,009	\$491,849	\$12,457	\$3,849,139	13.5%	\$614,457	\$320,678	8.4%	\$1,388	\$12,666	\$267,143	\$170,248	\$2,722,706	\$336,752	\$7,830,904	\$30,435,540	\$1,224,098	\$47,785,718
OCWCOG	\$513,703	\$761,206	\$393,598	\$30,988	\$244,941	\$6,781	\$1,951,217	6.9%	\$75,758	\$261,415	6.8%	\$1,045	\$6,112	\$135,489	\$81,003	\$1,373,701	\$715,077	\$3,884,661	\$14,241,429	\$800,000	\$23,526,906
RVCOG	\$687,907	\$1,056,404	\$546,236	\$44,975	\$348,287	\$8,976	\$2,692,785	9.5%	\$212,603	\$295,955	7.8%	\$1,327	\$8,452	\$186,929	\$119,986	\$1,895,395	\$901,026	\$0	\$235,821	\$90,000	\$6,640,279
SCBEC	\$281,303	\$367,735	\$190,145	\$17,430	\$125,290	\$3,852	\$985,755	3.5%	\$379,590	\$154,878	4.1%	\$702	\$3,550	\$68,516	\$43,218	\$677,718	\$0	\$0	\$0	\$0	\$2,313,927
WCDAVS	\$743,385	\$1,173,295	\$606,677	\$49,257	\$364,444	\$9,675	\$2,946,733	10.4%	\$93,129	\$406,159	10.6%	\$1,696	\$7,673	\$204,529	\$131,921	\$2,061,538	\$1,019,391	\$0	\$0	\$0	\$6,872,769
Total Allocation	\$7,650,639	\$10,918,890	\$5,643,215	\$477,616	\$3,616,228	\$101,631	\$28,408,223	100%	\$3,308,389	\$3,818,421	100%	\$16,935	\$101,453	\$1,973,272	\$1,240,000	\$20,111,625	\$5,700,000	\$30,059,825	\$124,348,007	19,901,822	238,987,972
Number check (Rows 3 - 19)	7,650,639	10,918,894	5,643,215	477,616	3,616,228	101,631	28,408,223		3,308,389	3,818,421		16,935	101,453	1,973,272	1,240,000	20,111,625	5,700,000				238,987,972
							Number check (C20:H20)														28,408,219

APD - AR - 16 - 085
AAA 2015-2017 PLANNING ALLOCATION

Summary by Funding Source

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)	4,085,823	100%		4,085,823		4,085,823
2017 Award (Federal Fiscal Year 2017)	4,085,823	75%			3,064,367	3,064,367
Subtotal			1,022,933	4,085,823	3,064,367	8,173,123
Fund Admin Allocation		5.00%	(51,147)	(204,291)	(153,218)	(408,656)
Subtotal			971,786	3,881,532	2,911,149	7,764,467
Abuse Prevention and Awareness Funds (Federal Fiscal Year 2015)	(56,914)	25%	(14,228)			(14,228)
Abuse Prevention and Awareness Funds (Federal Fiscal Year 2016)	(56,914)	100%		(56,914)		(56,914)
Abuse Prevention and Awareness Funds (Federal Fiscal Year 2017)	(56,914)	75%			(42,685)	(42,685)
Subtotal Abuse Prevention and Awareness			(14,228)	(56,914)	(42,685)	(113,827)
Subtotal			957,558	3,824,618	2,868,464	7,650,640
Elder Abuse Prevention Training						-
Total Allocation						7,650,640
Order of Allocation:						
III-B Base Allocation	55,000	17				935,000
Allocation by Land Area		5.00%				335,782
Allocation by Population		95.00%				6,379,858
Total Allocation						7,650,640

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	\$18,266	\$131,554	\$204,820	2.7%
CAT	\$55,000	\$2,377	\$82,623	\$140,000	1.8%
CCNO	\$55,000	\$44,310	\$127,740	\$227,050	3.0%
CCSS	\$55,000	\$6,500	\$633,837	\$695,337	9.1%
COCOA	\$55,000	\$27,112	\$362,875	\$444,987	5.8%
DCSSD	\$55,000	\$17,543	\$256,938	\$329,481	4.3%
HCSCS	\$55,000	\$35,384	\$15,733	\$106,117	1.4%
KLCCOA	\$55,000	\$50,142	\$150,580	\$255,722	3.3%
LCOG	\$55,000	\$15,983	\$626,453	\$697,436	9.1%
MCADVDS	\$55,000	\$1,609	\$978,745	\$1,035,354	13.5%
MCCOG	\$55,000	\$23,165	\$100,713	\$178,878	2.3%
MCOACS	\$55,000	\$34,339	\$55,659	\$144,998	1.9%
NWSDS	\$55,000	\$16,104	\$893,057	\$964,161	12.6%
OCWCOG	\$55,000	\$13,727	\$444,976	\$513,703	6.7%
RVCOG	\$55,000	\$15,367	\$617,540	\$687,907	9.0%
SCBEC	\$55,000	\$11,337	\$214,966	\$281,303	3.7%
WCDAYS	\$55,000	\$2,515	\$685,870	\$743,385	9.7%
Total Allocation	\$935,000	\$335,780	\$6,379,859	\$7,650,639	100%



**APD - AR - 16 - 085
AAA 2015-2017 PLANNING ALLOCATION**

Summary by Funding Source

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)	5,771,973	100%		5,771,973		5,771,973
2017 Award (Federal Fiscal Year 2017)	5,771,973	75%			4,328,980	4,328,980
Subtotal			1,392,616	5,771,973	4,328,980	11,493,569
Fund Admin Allocation		5.00%	(69,631)	(288,599)	(216,449)	(574,679)
Subtotal			1,322,985	5,483,374	4,112,531	10,918,890
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	5,483,374	4,112,531	10,918,890
Elder Abuse Prevention Training						-
Total Allocation						10,918,890

Order of Allocation:			
Base Allocation	-	-	-
Allocation by Land Area		0.00%	-
Allocation by Population		100.00%	10,918,890
Total Allocation			10,918,890

AAA	Allocation by % of Total AAA District Population	Sub-Total	Harney Adjustment (Minimum of \$32,000)	Total IIC1 Congregate Meals Allocation (After Adjustment)	Percent of Allocation
CAPECO	\$225,149	\$225,149	(\$105)	\$225,044	2.1%
CAT	\$141,405	\$141,405	(\$66)	\$141,339	1.3%
CCNO	\$218,622	\$218,622	(\$102)	\$218,520	2.0%
CCSS	\$1,084,789	\$1,084,789	(\$505)	\$1,084,284	9.9%
COCOA	\$621,047	\$621,047	(\$289)	\$620,758	5.7%
DCSSD	\$439,739	\$439,739	(\$205)	\$439,534	4.0%
HCSCS	\$26,926	\$26,926	\$5,074	\$32,000	0.3%
KLCCOA	\$257,712	\$257,712	(\$120)	\$257,592	2.4%
LCOG	\$1,072,150	\$1,072,150	(\$499)	\$1,071,651	9.8%
MCADVDS	\$1,675,086	\$1,675,086	(\$780)	\$1,674,306	15.3%
MCCOG	\$172,367	\$172,367	(\$80)	\$172,287	1.6%
MCOACS	\$95,259	\$95,259	(\$44)	\$95,215	0.9%
NWSDS	\$1,528,434	\$1,528,434	(\$712)	\$1,527,722	14.0%
OCWCOG	\$761,561	\$761,561	(\$355)	\$761,206	7.0%
RVCOG	\$1,056,896	\$1,056,896	(\$492)	\$1,056,404	9.7%
SCBEC	\$367,906	\$367,906	(\$171)	\$367,735	3.4%
WCDAVS	\$1,173,842	\$1,173,842	(\$547)	\$1,173,295	10.7%
Total Allocation	\$10,918,890	\$10,918,890	-	\$10,918,890	100%



**APD - AR - 16 - 085
AAA 2015-2017 PLANNING ALLOCATION**

Summary by Funding Source

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)	2,988,113	100%		2,988,113		2,988,113
2017 Award (Federal Fiscal Year 2017)	2,988,113	75%			2,241,085	2,241,085
Subtotal			711,028	2,988,113	2,241,085	5,940,226
Fund Admin Allocation		5.00%	(35,551)	(149,406)	(112,054)	(297,011)
Subtotal			675,477	2,838,707	2,129,031	5,643,215
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	2,838,707	2,129,031	5,643,215
Elder Abuse Prevention Training						-
Total Allocation						5,643,215
Order of Allocation:						
Base Allocation	-	-				-
Allocation by Land Area		0.00%				-
Allocation by Population		100.00%				5,643,215
Total Allocation						5,643,215

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	\$116,364	\$116,364	\$0	116,364	2.1%
CAT	\$73,083	\$73,083	\$0	73,083	1.3%
CCNO	\$112,990	\$112,990	\$0	112,990	2.0%
CCSS	\$560,652	\$560,652	\$0	560,652	9.9%
COCOA	\$320,976	\$320,976	\$0	320,976	5.7%
DCSSD	\$227,271	\$227,271	\$0	227,271	4.0%
HCSCS	\$13,916	\$13,916	\$0	13,916	0.2%
KLCCOA	\$133,193	\$133,193	\$0	133,193	2.4%
LCOG	\$554,120	\$554,120	\$0	554,120	9.8%
MCADVDS	\$865,735	\$865,735	\$0	865,735	15.3%
MCCOG	\$89,085	\$89,085	\$0	89,085	1.6%
MCOACS	\$49,233	\$49,233	\$0	49,233	0.9%
NWSDS	\$789,941	\$789,941	\$0	789,941	14.0%
OCWCOG	\$393,598	\$393,598	\$0	393,598	7.0%
RVCOG	\$546,236	\$546,236	\$0	546,236	9.7%
SCBEC	\$190,145	\$190,145	\$0	190,145	3.4%
WCDAVS	\$606,677	\$606,677	\$0	606,677	10.8%
Total Allocation	\$5,643,215	\$5,643,215	-	5,643,215	100%



**APD - AR - 16 - 085
AAA 2015-2017 PLANNING ALLOCATION**

Summary by Funding Source

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)	238,752	100%		238,752		238,752
2017 Award (Federal Fiscal Year 2017)	238,752	75%			179,064	179,064
Subtotal			59,802	238,752	179,064	477,618
Fund Admin Allocation		0.00%	-	-	-	-
Subtotal			59,802	238,752	179,064	477,618
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	238,752	179,064	477,618
Elder Abuse Prevention Training						-
Total Allocation						477,618
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%				426,618
Total Allocation						477,618

AAA	Base Allocation	Allocation by % of Total AAA District Population	Total IIID Health Promotion Allocation	Percent of Allocation Received
CAPECO	\$3,000	\$8,986	\$11,986	2.5%
CAT	\$3,000	\$4,895	\$7,895	1.7%
CCNO	\$3,000	\$8,419	\$11,419	2.4%
CCSS	\$3,000	\$39,711	\$42,711	8.9%
COCOA	\$3,000	\$22,235	\$25,235	5.3%
DCSSD	\$3,000	\$17,739	\$20,739	4.3%
HCSCS	\$3,000	\$1,012	\$4,012	0.8%
KLCCOA	\$3,000	\$10,170	\$13,170	2.8%
LCOG	\$3,000	\$41,481	\$44,481	9.3%
MCADVDS	\$3,000	\$69,719	\$72,719	15.2%
MCCOG	\$3,000	\$7,072	\$10,072	2.1%
MCOACS	\$3,000	\$4,518	\$7,518	1.6%
NWSDS	\$3,000	\$60,009	\$63,009	13.2%
OCWCOG	\$3,000	\$27,988	\$30,988	6.5%
RVCOG	\$3,000	\$41,975	\$44,975	9.4%
SCBEC	\$3,000	\$14,430	\$17,430	3.6%
WCDAYS	\$3,000	\$46,257	\$49,257	10.3%
Total Allocation	\$51,000	\$426,616	\$477,616	100%



**APD - AR - 16 - 085
AAA 2015-2017 PLANNING ALLOCATION**

Summary by Funding Source

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)	1,912,618	100%		1,912,618		1,912,618
2017 Award (Federal Fiscal Year 2017)	1,912,618	75%			1,434,464	1,434,464
Subtotal			459,472	1,912,618	1,434,464	3,806,554
Fund Admin Allocation		5.00%	(22,974)	(95,631)	(71,723)	(190,328)
Subtotal			436,498	1,816,987	1,362,741	3,616,226
Abuse Prevention and Awareness Funds (Federal Fiscal Year 201	-	25%	-			-
Abuse Prevention and Awareness Funds (Federal Fiscal Year 201	-	100%		-		-
Abuse Prevention and Awareness Funds (Federal Fiscal Year 201	-	75%			-	-
Subtotal Abuse Prevention and Awareness			-	-	-	-
Subtotal			436,498	1,816,987	1,362,741	3,616,226
Elder Abuse Prevention Training						-
Total Allocation						3,616,226
Order of Allocation:						
III-E Base Allocation	-	-				-
Allocation by Land Area		5.00%				180,811
Allocation by Population		95.00%				3,435,415
Total Allocation						3,616,226

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	\$9,836	\$71,095	\$80,931	2.2%
CAT	\$1,280	\$42,344	\$43,624	1.2%
CCNO	\$23,860	\$70,016	\$93,876	2.6%
CCSS	\$3,500	\$331,815	\$335,315	9.3%
COCOA	\$14,599	\$191,929	\$206,528	5.7%
DCSSD	\$9,447	\$143,224	\$152,671	4.2%
HCSCS	\$19,054	\$8,468	\$27,522	0.8%
KLCCOA	\$27,001	\$82,407	\$109,408	3.0%
LCOG	\$8,606	\$338,701	\$347,307	9.6%
MCADVDS	\$866	\$525,049	\$525,915	14.5%
MCCOG	\$12,474	\$55,028	\$67,502	1.9%
MCOACS	\$18,491	\$32,327	\$50,818	1.4%
NWSDS	\$8,672	\$483,177	\$491,849	13.6%
OCWCOG	\$7,392	\$237,549	\$244,941	6.8%
RVCOG	\$8,275	\$340,012	\$348,287	9.6%
SCBEC	\$6,105	\$119,185	\$125,290	3.5%
WCDAVS	\$1,354	\$363,090	\$364,444	10.1%
Total Allocation	\$180,812	\$3,435,416	\$3,616,228	100%

APD - AR - 16 - 085
AAA 2015-2017 PLANNING ALLOCATION

Summary by Funding Source

Title VII A Ombudsman Activity	Total Allocation	Factor	FFY2015	FFY2016	FFY2017	2015-2017 Alloc	
2015 Award (Federal Fiscal Year 2015)	208,041	25%	52,010			52,010	
2016 Award (Federal Fiscal Year 2016)	208,041	100%		208,041		208,041	
2017 Award (Federal Fiscal Year 2017)	208,041	75%			156,031	156,031	
Subtotal			52,010	208,041	156,031	416,082	
Fund Admin Allocation		0.00%	-	-	-	-	
Subtotal			52,010	208,041	156,031	416,082	
Title III funds (As per OAA 703(a)(2)(C)(ii) equal to FFY 2000							15% Req. Match
(Federal Fiscal Year 2015)	56,914	25%	14,228			14,228	\$2,134
(Federal Fiscal Year 2016)	56,914	100%		56,914		56,914	\$8,537
(Federal Fiscal Year 2017)	56,914	75%			42,685	42,685	\$6,403
Subtotal			14,228	56,914	42,685	113,827	
TOTAL			66,238	264,955	198,716	529,909	\$17,074
Total LTC Ombudsman						529,909	



**APD - AR - 16 - 085
AAA 2015-2017 PLANNING ALLOCATION**

Summary by Funding Source

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 Fiscal	-	25%	-			-
Abuse Prevention and Awareness Funds (Federal Fiscal	-	100%		-		-
Abuse Prevention and Awareness Funds (Federal Fiscal	-	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%
LOG	\$1,000	\$201	\$7,895	\$9,096	9.0%
MCADVDS	\$1,000	\$20	\$12,334	\$13,354	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	\$80,399	\$101,631	100%

**APD - AR - 16 - 085
AAA 2015-2017 PLANNING ALLOCATION**

Summary by Funding Source

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)	1,904,526	100%		1,904,526		1,904,526
2017 Award (Federal Fiscal Year 2017)	1,904,526	75%			1,428,395	1,428,395
Subtotal			485,500	1,904,526	1,428,395	3,818,421
Fund Admin Allocation		0.00%	-	-	-	-
Subtotal			485,500	1,904,526	1,428,395	3,818,421
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	1,904,526	1,428,395	3,818,421
Elder Abuse Prevention Training						-
Total Allocation						3,818,421
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%				3,818,421
Total Allocation						3,818,421

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	\$56,814	\$56,814	1.5%
CAT	\$0	\$0	\$94,136	\$94,136	2.5%
CCNO	\$0	\$0	\$130,510	\$130,510	3.4%
CCSS	\$0	\$0	\$339,068	\$339,068	8.9%
COCOA	\$0	\$0	\$174,456	\$174,456	4.6%
DCSSD	\$0	\$0	\$147,844	\$147,844	3.9%
HCSCS	\$0	\$0	\$17,410	\$17,410	0.5%
KLCCOA	\$0	\$0	\$108,018	\$108,018	2.8%
LCOG	\$0	\$0	\$234,336	\$234,336	6.1%
MCADVDS	\$0	\$0	\$947,471	\$947,474	24.8%
MCCOG	\$0	\$0	\$110,089	\$110,089	2.9%
MCOACS	\$0	\$0	\$19,181	\$19,181	0.5%
NWSDS	\$0	\$0	\$320,678	\$320,678	8.4%
OCWCOG	\$0	\$0	\$261,415	\$261,415	6.8%
RVCOG	\$0	\$0	\$295,955	\$295,955	7.8%
SCBEC	\$0	\$0	\$154,878	\$154,878	4.1%
WCDAVS	\$0	\$0	\$406,159	\$406,159	10.6%
Total Allocation	\$0	\$0	\$3,818,418	\$3,818,421	100%



**APD - AR - 16 - 085
AAA 2015-2017 PLANNING ALLOCATION**

Summary by Funding Source

Nutrition Services Incentive Program (NSIP) NSIP is not eligible for carry-forward and should always be fully expended. Four AAAs failed to do this; funds will be disbursed to all 17 AAAs.	Total Allocation	Factor	Total to Distribute		
Unspent NSIP from 2013-2015	16,935	100%	16,935	-	16,935
				-	-
				-	16,935
Subtotal				-	16,935
Abuse Prevention and Awareness Funds (Federal Fiscal Year 2015)	-			-	-
Abuse Prevention and Awareness Funds (Federal Fiscal Year 2016)	-			-	-
Abuse Prevention and Awareness Funds (Federal Fiscal Year 2017)	-			-	-
Subtotal Abuse Prevention and Awareness				-	-
Subtotal				-	16,935
Elder Abuse Prevention Training				-	-
Total Allocation					16,935
<hr/>					
Allocation by Meals (based on number of meals served in 2013)		100.00%			16,935
Total Allocation					16,935

AAA	Base Allocation	Allocation by % of Total AAA District Land Area	Total NSIP Allocation	Percent of Allocation Received
CAPECO	\$0	\$0	\$334	2.0%
CAT	\$0	\$0	\$432	2.6%
CCNO	\$0	\$0	\$563	3.3%
CCSS	\$0	\$0	\$1,494	8.8%
COCOA	\$0	\$0	\$887	5.2%
DCSSD	\$0	\$0	\$606	3.6%
HCSCS	\$0	\$0	\$83	0.5%
KLCCOA	\$0	\$0	\$535	3.2%
LCOG	\$0	\$0	\$1,318	7.8%
MCADVDS	\$0	\$0	\$4,065	24.0%
MCCOG	\$0	\$0	\$381	2.3%
MCOACS	\$0	\$0	\$79	0.5%
NWSDS	\$0	\$0	\$1,388	8.2%
OCWCOG	\$0	\$0	\$1,045	6.2%
RVCOG	\$0	\$0	\$1,327	7.8%
SCBEC	\$0	\$0	\$702	4.1%
WCDAYS	\$0	\$0	\$1,696	10.0%
Total Allocation	\$0	\$0	\$16,935	100%



**APD - AR - 16 - 085
AAA 2015-2017 PLANNING ALLOCATION**

Summary by Funding Source

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%
MCADVDS	\$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%
WCDAVS	\$204,529	10.4%
Total Allocation	\$1,973,272	100%



**APD - AR - 16 - 085
AAA 2015-2017 PLANNING ALLOCATION**

Summary by Funding Source

Special Purpose Appropriation (SPA) Continued Evidence-Based funding (OAA Title IID 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%
HSCS	\$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%
MCADVDS	\$3,000	\$194,311	\$197,311	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%
WCDAVS	\$3,000	\$128,921	\$131,921	10.6%
Total Allocation	\$51,000	\$1,189,001	\$1,240,001	100%



APD - AR - 16 - 085
AAA 2015-2017 PLANNING ALLOCATION

Summary by Funding Source

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%
MCADVDS	\$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%



**APD - AR - 16 - 085
AAA 2015-2017 PLANNING ALLOCATION**

Summary by Funding Source

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%
MCADVDS	\$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%
WCDAVS	\$11,170	\$1,008,221	\$1,019,391	17.9%
Total Allocation	\$285,000	\$5,415,000	\$5,700,000	100%