

Budget by Service Category

(3) Matrix	(4) SERVICE NAME	(5)	(6)	(7)	(8)	(9) OAA					(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)
						T III B	T III C-1	T III C-2	T III D	T III E	T VII	OAA Total	NSIP	OPI	Other State provided Funds	Other Cash Funds	Total Funds	Estimated Cost Per Unit
ADMINISTRATION						\$40,972	\$56,029	\$33,651	\$0	\$19,275	\$0	\$149,927	\$0	\$191,678	\$5,153	\$100,000	\$446,758	
20-1	Area Plan Administration	C = Contract				\$40,972	\$56,029	\$33,651		\$19,275		\$149,927		\$191,678	\$5,153	\$100,000	\$446,758	
20-2	AAA Advocacy	D = Direct Provision	Estimated Units	Unit Definition	Estimated Clients							\$0					\$0	
20-3	Program Coordination & Development											\$0					\$0	
ACCESS SERVICES -						\$309,855	\$0	\$0	\$0	\$0	\$0	\$309,855	\$0	\$181,270	\$93,837	\$294,676	\$879,638	
6	Case Management	D	6806.00	1 hour	1600	\$149,827						\$149,827	\$181,270			\$331,097	\$48.65	2018 units 6,188, expenditures 275,591
9	Assisted Transportation	C	15000.00	1 one-way trip	300	\$10,200						\$10,200				\$10,200	\$0.68	
10	Transportation			1 one-way trip								\$0				\$0	#DIV/0!	
13	Information & Assistance	D	10000.00	1 contact	1700	\$149,828						\$149,828				\$149,828	\$14.98	
14	Outreach	D	4200.00	1 contact	1400							\$0		\$206,400		\$206,400	\$49.14	2018 units 4,626
40-3	Preventive Screening, Counseling, and Referral			1 session								\$0				\$0	#DIV/0!	
40-4	Mental Health Screening & Referral	D	500.00	1 hour	50							\$0		\$88,276		\$88,276	\$176.55	
60-5	Interpreting/Translation			1 hour								\$0				\$0	#DIV/0!	
70-2	Options Counseling	D	700.00	1 hour	220							\$0	\$93,837			\$93,837	\$134.05	
70-5	Newsletter			1 activity								\$0				\$0	#DIV/0!	
70-8	Fee-Based Case Management			1 hour								\$0				\$0	#DIV/0!	
70-10	Public Outreach/Education			1 activity								\$0				\$0	#DIV/0!	
IN-HOME SERVICES						\$16,500	\$0	\$0	\$0	\$0	\$0	\$16,500	\$0	\$912,643	\$0	\$10,000	\$939,143	
1	Personal Care	C	7974.00	1 hour	175							\$0	\$295,000			\$295,000	\$37.00	2018 units 6,670, expenditures \$132,898
1a	Personal Care - HCW	C	5922.00	1 hour	60							\$0	\$148,822			\$148,822	\$25.13	2018 units 5,413, expenditures \$0
2	Homemaker/Home Care	C	12000.00	1 hour	175							\$0	\$295,000	\$10,000		\$305,000	\$25.42	2018 units 9,088, expenditures \$359,145
2a	Homemaker/Home Care - HCW	C	5922.00	1 hour	60							\$0	\$148,821			\$148,821	\$25.13	2018 units 5,413, expenditures \$0
3	Chore			1 hour								\$0				\$0	#DIV/0!	
3a	Chore - HCW			1 hour								\$0				\$0	#DIV/0!	
5	Adult Day Care/Adult Day Health			1 hour								\$0				\$0	#DIV/0!	
30-1	Home Repair/Modification			1 payment								\$0				\$0	#DIV/0!	
30-4	Respite (IIIB or OPI funded)			1 hour								\$0				\$0	#DIV/0!	
40-5	Health, Medical & Technical Assistance Equip.	C	924.00	1 loan/payment	130							\$0	\$25,000			\$25,000	\$27.06	
40-8	Registered Nurse Services			1 hour								\$0				\$0	#DIV/0!	
60-3	Reassurance	C	16000.00	1 contact	200	\$16,500						\$16,500				\$16,500	\$1.03	2018 units 17,629, expenditures \$69,975
90-1	Volunteer Services			1 hour								\$0				\$0	#DIV/0!	
LEGAL SERVICES						\$68,100	\$0	\$0	\$0	\$0	\$0	\$68,100	\$0	\$0	\$0	\$0	\$68,100	
11	Legal Assistance	C	3228.00	1 hour	1100	\$68,100						\$68,100				\$68,100	\$21.10	2018 units 3,348, expenditures \$320,192
NUTRITION SERVICES						\$0	\$510,554	\$302,867	\$0	\$0	\$0	\$813,421	\$145,930	\$113,456	\$0	\$481,535	\$1,554,342	
4	Home Delivered Meals	C-D	111059.00	1 meal	1050			\$302,867				\$302,867	\$94,519	\$113,456	\$481,535	\$992,377	\$8.94	2018 units 116,955, expenditures \$1,510,000
7	Congregate Meals	D	63000.00	1 meal	800		\$510,554					\$510,554	\$51,411			\$561,965	\$8.92	
8	Nutrition Counseling			1 session								\$0				\$0	#DIV/0!	
12	Nutrition Education			1 session								\$0				\$0	#DIV/0!	2018 units 2,729

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(3)	(4)					(9) OAA						(10)	(11)	(12)	(13)	(14)	(15)	(16)	(17)		
		Matrix	SERVICE NAME	(5)	(6)	(7)	(8)	T III B	T III C-1	T III C-2	T III D	T III E	T VII	OAA Total	NSIP	OPI	Other State provided Funds	Other Cash Funds	Total Funds	Estimated Cost Per Unit	Comments Explanation
				Contract or Direct Provide	Estimated Units	Unit Definition	Estimated Clients														
								\$0	\$0	\$0	\$0	\$173,470	\$0	\$173,470	\$0	\$0	\$0	\$0	\$173,470		
FAMILY CAREGIVER SUPPORT																					
15	Information for Caregivers					1 activity							\$0						\$0	#DIV/0!	
15a	Information for CGs serving Children					1 activity							\$0						\$0	#DIV/0!	
16	Caregiver Access Assistance	D	520.00			1 contact	173					\$42,769	\$42,769					\$42,769	\$82.25	2018 units 578	
16-a	Caregiver Access Assistance-Serving Children	D	60.00			1 contact	20					\$3,025	\$3,025					\$3,025	\$50.42	2018 units 0, expenditures \$1,145	
30-5	Caregiver Respite	C	5500.00			1 hour	100					\$105,353	\$105,353					\$105,353	\$19.16	2018 expenditures \$127,660	
30-5a	Caregiver Respite for Caregivers Serving Children					1 hour							\$0					\$0	#DIV/0!		
30-6	Caregiver Support Groups					1 session							\$0					\$0	#DIV/0!		
30-6a	Caregiver Support Groups Serving Children					1 session							\$0					\$0	#DIV/0!		
30-7	Caregiver Supplemental Services	D	2.00			1 payment	2					\$2,700	\$2,700					\$2,700	\$1,350.00		
30-7a	Caregiver Supplemental Services-Serving Children					1 payment							\$0					\$0	#DIV/0!		
70-2a	Caregiver Counseling	D	30.00			1 session	10					\$2,923	\$2,923					\$2,923	\$97.43	2018 expenditures \$7,728	
70-2b	Caregiver Counseling-Serving Children					1 session							\$0					\$0	#DIV/0!		
70-9	Caregiver Training					1 session							\$0					\$0	#DIV/0!		
70-9a	Caregiver Training - Serving Children					1 session							\$0					\$0	#DIV/0!		
73	Caregiver Self-Directed Care	D	25.00			1 client served	25					\$6,700	\$6,700					\$6,700	\$268.00	2018 units 47, expenditures \$16,091	
73a	Caregiver Self-Directed Care-Serving Children	D	20.00			1 client served	20					\$10,000	\$10,000					\$10,000	\$500.00		
SOCIAL & HEALTH SERVICES								\$0	\$0	\$0	\$83,302	\$0	\$10,103	\$93,405	\$0	\$0	\$219,893	\$45,000	\$358,298		
40-2	Physical Activity & Falls Prevention					1 session							\$0					\$0	#DIV/0!		
40-9	Medication Management					1 session							\$0					\$0	#DIV/0!		
50-1	Guardianship/Conservatorship					1 hour							\$0					\$0	#DIV/0!		
50-3	Elder Abuse Awareness and Prevention	D	1.00			1 activity	1000					\$10,103	\$10,103					\$10,103	\$10,103.00	2018 expenditures \$1,000	
50-4	Crime Pervention/Home Safety					1 activity							\$0					\$0	#DIV/0!		
50-5	LTC Ombudsman					1 payment							\$0					\$0	#DIV/0!		
60-4	Volunteer Recruitment					1 placement							\$0					\$0	#DIV/0!		
60-10	Recreation					1 hour							\$0					\$0	#DIV/0!		
71	Chronic Disease Prevention, Management & Ed	D	550.00			1 session	135					\$83,302	\$83,302			\$63,773	\$20,000	\$167,075	\$303.77	2018 expenditures \$16,091	
72	Self-Directed Care					1 client served							\$0					\$0	#DIV/0!		
80-1	Senior Center Assistance					1 center served							\$0					\$0	#DIV/0!		
80-4	Financial Assistance	D	750.00			1 contact	700						\$0				\$25,000	\$25,000	\$33.33		
80-5	Money Management	D	2300.00			1 hour	125						\$0			\$156,120		\$156,120	\$67.88		
80-6	Center Renovation/Acquisition					1 center acqrd/renovated							\$0					\$0	#DIV/0!		
900	Other (specify)												\$0					\$0	#DIV/0!		
900	Other (specify)												\$0					\$0	#DIV/0!		
900	Other (specify)												\$0					\$0	#DIV/0!		
900	Other (specify)												\$0					\$0	#DIV/0!		
GRAND TOTAL								\$435,427	\$566,583	\$336,518	\$83,302	\$192,745	\$10,103	\$1,624,678	\$145,930	\$1,399,047	\$318,883	\$931,211	\$4,419,749		

Medicaid/OAA/OPI Staffing Plan

ADMINISTRATIVE POSITIONS												Breakout of funding sources				
(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)					
Position Title	FTE Worked	Annual Salary (excludes OPE)	Annual OPE	Total Salary + OPE	OAA Funds	OPI Funds	Other Funds	Medicaid Funds Regular Allocation	Medicaid Funds Local Match	Medicaid Matched by Local Funds	Total					
Director	1.00	\$123,526	\$41,938	\$165,464	\$57,433	\$48,812	\$22,189	\$37,030			\$165,464					
Program Manager	2.00	\$202,520	\$102,718	\$305,238				\$305,238			\$305,238					
Senior Meals Manager	1.00	\$100,419	\$49,279	\$149,698	\$149,698						\$149,698					
Contracts Manager	0.70	\$57,186	\$39,962	\$97,148	\$33,720	\$28,659	\$34,769				\$97,148					
Unit Manager - Medicaid	8.00	\$664,197	\$406,647	\$1,070,844				\$1,070,844			\$1,070,844					
Unit Manager - Sen Connections	1.00	\$88,346	\$26,615	\$114,961			\$114,961				\$114,961					
Assistant Manager - Sen Meals	1.00	\$66,453	\$41,934	\$108,387	\$108,387						\$108,387					
LAN / IS Services / Facility Mgr	3.92	\$273,086	\$169,345	\$442,431				\$442,431			\$442,431					
Budget Manager	1.00	\$73,681	\$52,149	\$125,830	\$43,676	\$37,120	\$45,034				\$125,830					
				\$0							\$0					
ADMINISTRATIVE TOTAL	19.62	\$1,649,414	\$930,587	\$2,580,001	\$392,914	\$114,591	\$216,953	\$1,855,543	\$0	\$0	\$2,580,001					

DIRECT SERVICES POSITIONS												Breakout of funding sources				
Position Title	FTE Worked	Annual Salary (excludes OPE)	Annual OPE	Total Salary + OPE	OAA Funds	OPI Funds	Other Funds	Medicaid Funds Regular Allocation	Medicaid Funds Local Match	Medicaid Matched by Local Funds	Total					
Admin Asst / CEP Specialist	13	\$527,723	\$388,828	\$916,551				\$916,551			\$916,551					
Asst Case Manager / Criminal Check	7	\$305,638	\$205,275	\$510,913		\$73,380		\$437,533			\$510,913					
Eligibility Specialists	29	\$1,374,470	\$1,023,577	\$2,398,047				\$2,398,047			\$2,398,047					
Lead Workers	7	\$459,270	\$274,975	\$734,245				\$734,245			\$734,245					
Licensing & Monitoring Assistant	1	\$51,678	\$44,310	\$95,988				\$95,988			\$95,988					
Licensing & Monitoring Specialist	2	\$127,238	\$91,579	\$218,817				\$218,817			\$218,817					
Case Managers	47	\$2,488,455	\$1,658,502	\$4,146,957		\$157,202		\$3,989,755			\$4,146,957					
Adult Prot Services Specialist	14	\$828,145	\$492,375	\$1,320,520				\$1,320,520			\$1,320,520					
Adult Prot Services Lead	1	\$64,123	\$30,279	\$94,402				\$94,402			\$94,402					
Adult Prot Services Support	2	\$113,231	\$48,242	\$161,473				\$161,473			\$161,473					
PAS Screener	1	\$73,447	\$38,366	\$111,813				\$111,813			\$111,813					
Transition and Diversion Case Mgr	2	\$132,182	\$66,541	\$198,723				\$198,723			\$198,723					
Hospital Intake Case Mgr	1	\$68,270	\$46,990	\$115,260			\$57,630	\$57,630			\$115,260					

Area Plan Budget, Worksheet 3

Lane Council of Governments Senior & Disabled Services (LCOG)

BUDGET PERIOD: 7.1.2018 - 6.30.2019 Area Plan Year 3

Medicaid/OAA/OPI Staffing Plan

Senior Connections Coordinator	8.6	\$478,624	\$327,449	\$806,073	\$327,104		\$115,269	\$363,700			\$806,073
ADRC Resource Specialist	4	\$191,533	\$120,109	\$311,642				\$311,642			\$311,642
Program Specialist	1.8	\$91,372	\$67,799	\$159,171			\$159,171				\$159,171
Meals Program Site Coordinator	5.73	\$195,794	\$76,443	\$272,237	\$272,237						\$272,237
Meals Program Admin Support	0.5	\$56,974	\$17,808	\$74,782			\$74,782				\$74,782
Meals Program Kitchen Assistant	1.66	\$17,830	\$16,066	\$33,896	\$33,896						\$33,896
				\$0							\$0
DIRECT SERVICES TOTAL	149.29	\$7,645,997	\$5,035,513	\$12,681,510	\$633,237	\$230,582	\$406,852	\$11,410,839	\$0	\$0	\$12,681,510
GRAND TOTAL	168.91	\$9,295,411	\$5,966,100	\$15,261,511	\$1,026,151	\$345,173	\$623,805	\$13,266,382	\$0	\$0	\$15,261,511