

Budget by Service Category

(3) Matrix	(4) SERVICE NAME	SERVICE TYPE	(5)	(6)	(7)	(8)	(9)						(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
ADMINISTRATION							\$13,431	\$12,113	\$6,153	\$0	\$5,631	\$0	\$37,328	\$0	\$26,276	\$0	\$0	\$63,604		
20-1	Area Plan Administration	Administration	C = Contract				\$11,121	\$12,113	\$6,153		\$5,631			\$26,276			\$61,294			
20-2	AAA Advocacy	Administration	D = Direct Provision	Estimated Units	Unit Definition	Estimated Clients	\$2,310										\$2,310			
20-3	Program Coordination & Development	Administration															\$0			
ACCESS SERVICES -							\$80,035	\$0	\$0	\$2,211	\$0	\$0	\$82,246	\$0	\$105,104	\$26,450	\$0	\$213,800		
6	Case Management	Case Management	D	2788.00	1 hour	75							\$105,104				\$105,104	\$37.70		
9	Assisted Transportation	Assisted Transportation			1 one-way trip												\$0	#DIV/0!		
10	Transportation	Transportation			1 one-way trip												\$0	#DIV/0!		
13	Information & Assistance	Information and Assistance	D	9105.00	1 activity	2376	\$57,935					\$57,935		\$8,455			\$66,390	\$7.29		
14	Outreach	Outreach	D	600.00	1 contact	275	\$10,000					\$10,000					\$10,000	\$16.67	To Individual Clients	
40-3	Preventive Screening, Counseling, and Referral	Health Promotion and Disease Prevention	D	650.00	1 session	170	\$1,300					\$1,300					\$1,300	\$2.00	Health Clinics	
40-4	Mental Health Screening & Referral	Health Promotion and Disease Prevention	D	30.00	1 session	6			\$2,211			\$2,211					\$2,211	\$73.70	Pearls	
60-5	Interpreting/Translation	Other Services			1 hour							\$0					\$0	#DIV/0!		
70-2	Options Counseling	Information and Assistance	D	472.00	1 hour	216						\$0		\$17,995			\$17,995	\$38.13	ADRC Services	
70-5	Newsletter	Outreach	D	36.00	1 activity	750	\$2,800					\$2,800					\$2,800	\$77.78		
70-8	Fee-Based Case Management	Other Services			1 hour							\$0					\$0	#DIV/0!		
70-10	Public Outreach/Education	Outreach	D	150.00	1 activity	3750	\$8,000					\$8,000					\$8,000	\$53.33	To Groups/Mass Media	
IN-HOME SERVICES							\$26,919	\$0	\$0	\$0	\$0	\$0	\$26,919	\$0	\$131,382	\$0	\$325,965	\$484,266		
1	Personal Care	Personal Care			1 hour							\$0					\$0	#DIV/0!		
1a	Personal Care - HCW	Personal Care			1 hour							\$0					\$0	#DIV/0!		
2	Homemaker/Home Care	Homemaker			1 hour							\$0					\$0	#DIV/0!		
2a	Homemaker/Home Care - HCW	Homemaker	D	26307.00	1 hour	116						\$0	\$131,382		\$325,965		\$457,347	\$17.38		
3	Chore	Chore		20.00	1 hour	15	\$2,500					\$2,500					\$2,500	\$125.00		
3a	Chore - HCW	Chore			1 hour							\$0					\$0	#DIV/0!		
5	Adult Day Care/Adult Day Health	Adult Day Care/Health			1 hour							\$0					\$0	#DIV/0!		
30-1	Home Repair/Modification	Other Services			1 payment							\$0					\$0	#DIV/0!		
30-4	Respite (IIIB)	Respite Care			1 hour							\$0					\$0	#DIV/0!		
40-5	Health, Medical & Technical Assistance Equip.	Health Promotion and Disease Prevention		80.00	1 loan/payment	60	\$500					\$500					\$500	\$6.25	Medical Equipment	
40-8	Registered Nurse Services	Health Promotion and Disease Prevention			1 hour							\$0					\$0	#DIV/0!		
60-3	Reassurance	Outreach	D	307.00	1 contact	80	\$3,919					\$3,919					\$3,919	\$12.77		
90-1	Volunteer Services	Other Services		19824.00	1 hour	424	\$20,000					\$20,000					\$20,000	\$1.01		
LEGAL SERVICES							\$8,079	\$0	\$0	\$0	\$0	\$0	\$8,079	\$0	\$0	\$0	\$0	\$8,079		
11	Legal Assistance	Legal Assistance Development	C	47.00	1 hour	32	\$8,079					\$8,079					\$8,079	\$171.89		
NUTRITION SERVICES							\$0	\$107,922	\$54,826	\$0	\$0	\$0	\$162,748	\$63,901	\$0	\$0	\$462,975	\$689,624		
4	Home Delivered Meals	Home Delivered Meals	D	63633.00	1 meal	600		\$58,758	\$29,850			\$88,608	\$32,590		\$276,810		\$398,008	\$6.25		
7	Congregate Meals	Cobgregate Meals	D	52466.00	1 meal	1442		\$48,074	\$24,422			\$72,496	\$31,311		\$186,165		\$289,972	\$5.53		
8	Nutrition Counseling	Nutrition Counseling			1 session							\$0					\$0	#DIV/0!		
12	Nutrition Education	Nutrition Education	D	203.00	1 session	203		\$1,090	\$554			\$1,644					\$1,644	\$8.10		

Matrix	SERVICE NAME	SERVICE TYPE	(5) Contract or Direct Provide	(6) Estimated Units	(7) Unit Definition	(8) Estimated Clients	OAA						(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	Comments Explanation
							\$0	\$0	\$0	\$0	\$50,679	\$0	\$50,679	\$0	\$0	\$0	\$0	\$50,679		
FAMILY CAREGIVER SUPPORT																				
15	Information for Caregivers	Information for Caregivers	D	36.00	1 activity	360					\$900	\$900					\$900	\$25.00	Media, Brochures	
15a	Information for CGs serving Children	Information Services	D	36.00	1 activity	360					\$900	\$900					\$900	\$25.00	Media, Brochures	
16	Caregiver Access Assistance	Access Assistance	D	150.00	1 contact	50					\$2,774	\$2,774					\$2,774	\$18.49	Case Management, I&R	
16-a	Caregiver Access Assistance-Serving Children	Access Assistance	D	15.00	1 contact	5					\$277	\$277					\$277	\$18.47	Case Management, I&R	
30-5	Caregiver Respite	Respite Care	D	1902.00	1 hour	40					\$39,695	\$39,695					\$39,695	\$20.87		
30-5a	Caregiver Respite for Caregivers Serving Children	Respite Care	D	100.00	1 hour	7					\$1,200	\$1,200					\$1,200	\$12.00		
30-6	Caregiver Support Groups	Counseling/Support Groups/Caregiver Training			1 session							\$0					\$0	#DIV/0!		
30-6a	Caregiver Support Groups Serving Children	Counseling/Support Groups/Caregiver Training			1 session							\$0					\$0	#DIV/0!		
30-7	Caregiver Supplemental Services	Supplemental Services	D	2.00	1 payment	2					\$622	\$622					\$622	\$311.00		
30-7a	Caregiver Supplemental Services-Serving Children	Supplemental Services	D	1.00	1 payment	1					\$311	\$311					\$311	\$311.00		
70-2a	Caregiver Counseling	Counseling/Support Groups/Caregiver Training			1 client served							\$0					\$0	#DIV/0!		
70-2b	Caregiver Counseling-Serving Children	Counseling/Support Groups/Caregiver Training			1 client served							\$0					\$0	#DIV/0!		
70-9	Caregiver Training	Counseling/Support Groups/Caregiver Training	D	36.00	1 session	6					\$3,320	\$3,320					\$3,320	\$92.22		
70-9a	Caregiver Training - Serving Children	Counseling/Support Groups/Caregiver Training	D	18.00	1 session	3					\$680	\$680					\$680	\$37.78		
73	Caregiver Self-Directed Care	Self-Directed Care			1 client served							\$0					\$0	#DIV/0!		
73a	Caregiver Self-Directed Care-Serving Children	Self-Directed Care			1 client served							\$0					\$0	#DIV/0!		
SOCIAL & HEALTH SERVICES							\$7,500	\$0	\$0	\$3,294	\$0	\$1,579	\$12,373	\$0	\$0	\$0	\$0	\$12,373		
40-2	Physical Activity & Falls Prevention	Health Promotion and Disease Prevention			1 session							\$0					\$0	#DIV/0!		
40-9	Medication Management	Health Promotion and Disease Prevention			1 session							\$0					\$0	#DIV/0!		
50-1	Guardianship/Conservatorship	Elderly Abuse Prevention			1 hour							\$0					\$0	#DIV/0!		
50-3	Elder Abuse Awareness and Prevention	Elderly Abuse Prevention		24.00	1 activity	12					\$1,579	\$1,579					\$1,579	\$65.79		
50-4	Crime Pervention/Home Safety	Elderly Abuse Prevention			1 activity							\$0					\$0	#DIV/0!		
50-5	LTC Ombudsman	Elderly Abuse Prevention			1 payment							\$0					\$0	#DIV/0!		
60-4	Volunteer Recruitment	Other Services			1 placement							\$0					\$0	#DIV/0!		
60-1	Recreation	Other Services	D	7118.00	1 hour	374	\$7,500					\$7,500					\$7,500	\$1.05		
71	Chronic Disease Prevention, Management & Ed	Health Promotion and Disease Prevention	D	36.00	1 session	6			\$3,294			\$3,294					\$3,294	\$91.50	NDPP; CDSMP	
72	Self-Directed Care	Self-Directed Care			1 client served							\$0					\$0	#DIV/0!		
80-1	Senior Center Assistance	Other Services			1 center served							\$0					\$0	#DIV/0!		
80-4	Financial Assistance	Other Services			1 contact							\$0					\$0	#DIV/0!		
80-5	Money Management	Other Services			1 hour							\$0					\$0	#DIV/0!		
80-6	Center Renovation/Acquisition	Other Services			1 center acqrd/renovated							\$0					\$0	#DIV/0!		
901	Other (specify)	Other Services										\$0					\$0	#DIV/0!		
901	Other (specify)	Other Services										\$0					\$0	#DIV/0!		
901	Other (specify)	Other Services										\$0					\$0	#DIV/0!		
901	Other (specify)	Other Services										\$0					\$0	#DIV/0!		
GRAND TOTAL							\$135,964	\$120,035	\$60,979	\$5,505	\$56,310	\$1,579	\$380,372	\$63,901	\$262,762	\$26,450	\$788,940	\$1,522,425		

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			
Executive Director	1.00	\$124,548	\$36,504	\$161,052	\$12,884	\$3,221	\$144,947				\$161,052			
Assistant Director	1.00	\$86,148	\$27,696	\$113,844	\$9,108	\$2,277	\$102,459				\$113,844			
Fiscal Director	1.00	\$78,348	\$28,596	\$106,944	\$8,556	\$2,139	\$96,249				\$106,944			
HR Manager	1.00	\$59,232	\$24,924	\$84,156	\$6,732	\$1,683	\$75,741				\$84,156			
Payroll Specialist	1.00	\$41,796	\$20,844	\$62,640	\$5,011	\$1,253	\$56,376				\$62,640			
Executive Assistant	1.00	\$44,592	\$19,356	\$63,948	\$5,116	\$1,279	\$57,553				\$63,948			
Fiscal Assistant - AP	1.00	\$45,276	\$20,376	\$65,652	\$5,252	\$3,283	\$57,117				\$65,652			
Fiscal Assistant - AR	1.00	\$39,096	\$17,004	\$56,100	\$4,488	\$1,122	\$50,490				\$56,100			
				\$0							\$0			
				\$0							\$0			
				\$0							\$0			
				\$0							\$0			
				\$0							\$0			
				\$0							\$0			
				\$0							\$0			
				\$0							\$0			
				\$0							\$0			
ADMINISTRATIVE TOTAL	8.00	\$519,036	\$195,300	\$714,336	\$57,147	\$16,257	\$640,932	\$0	\$0	\$0	\$714,336			

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			
Senior Services Program Manager	0.88	\$40,164	\$19,812	\$59,976	\$13,794	\$16,194	\$29,988				\$59,976			
Baker County Manager	1.00	\$59,424	\$23,148	\$82,572	\$4,954	\$0	\$77,618				\$82,572			
Self Sufficiency Coordinator - Baker	1.00	\$41,052	\$19,008	\$60,060	\$601	\$0	\$59,459				\$60,060			
Baker Office Specialist	1.00	\$31,788	\$16,596	\$48,384	\$7,741	\$0	\$40,643				\$48,384			
Baker Care Coordinator	1.00	\$39,456	\$19,200	\$58,656	\$18,183	\$18,183	\$22,290				\$58,656			
Baker Head Cook	1.00	\$37,092	\$19,248	\$56,340	\$56,340	\$0	\$0				\$56,340			
Baker Assistant Cook	0.88	\$29,052	\$17,412	\$46,464	\$46,464	\$0	\$0				\$46,464			
Baker Kitchen Assistant	0.60	\$15,636	\$3,168	\$18,804	\$18,804	\$0	\$0				\$18,804			
Union County Manager	1.00	\$61,008	\$23,196	\$84,204	\$5,052	\$0	\$79,152				\$84,204			
Union Care Coordinator	1.00	\$38,568	\$14,268	\$52,836	\$5,812	\$16,379	\$30,645				\$52,836			
Union Office Specialist	0.60	\$20,868	\$9,828	\$30,696	\$4,297	\$0	\$26,399				\$30,696			
Union Food Service Manager	1.00	\$45,228	\$23,736	\$68,964	\$68,964	\$0	\$0				\$68,964			
Union Assistant Cook	1.00	\$26,496	\$17,580	\$44,076	\$44,076	\$0	\$0				\$44,076			
Union Kitchen Assistant	0.38	\$8,964	\$972	\$9,936	\$9,936	\$0	\$0				\$9,936			
Union Kitchen Assistant	0.25	\$5,976	\$648	\$6,624	\$6,624	\$0	\$0				\$6,624			
Union Kitchen Assistant	0.73	\$18,060	\$3,912	\$21,972	\$21,972	\$0	\$0				\$21,972			
Wallowa County Manager	1.00	\$67,944	\$22,968	\$90,912	\$19,092	\$0	\$71,820				\$90,912			
Wallowa Office Specialist	1.00	\$43,080	\$18,816	\$61,896	\$14,855	\$0	\$47,041				\$61,896			
Wallowa Care Coordinator	1.00	\$37,404	\$18,588	\$55,992	\$13,438	\$9,519	\$33,035				\$55,992			
Wallowa Head Cook	0.60	\$21,096	\$12,612	\$33,708	\$33,708	\$0	\$0				\$33,708			
Enterprise Head Cook	0.60	\$17,820	\$3,744	\$21,564	\$21,564	\$0	\$0				\$21,564			
Wallowa Assistant Cook	0.48	\$17,064	\$1,848	\$18,912	\$18,912	\$0	\$0				\$18,912			
Enterprise Assistant Cook	0.48	\$16,452	148*12	\$16,452	\$16,452	\$0	\$0				\$16,452			
				\$0							\$0			
				\$0							\$0			
DIRECT SERVICES TOTAL	18.48	\$739,692	\$310,308	\$1,050,000	\$471,635	\$60,275	\$518,090	\$0	\$0	\$0	\$1,050,000			
GRAND TOTAL	26.48	\$1,258,728	\$505,608	\$1,764,336	\$528,782	\$76,532	\$1,159,022	\$0	\$0	\$0	\$1,764,336			