

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			
Program Director	1.00	\$92,528	\$48,200	\$140,728	\$7,014		\$7,014	\$126,699			\$140,728			
Clerical Supervisor	1.00	\$57,473	\$39,865	\$97,338				\$97,338			\$97,338			
Contracts Coordinator	0.60	\$32,261	\$19,133	\$51,395	\$17,132		\$17,132	\$17,132			\$51,395			
Program Manager	3.00	\$207,564	\$152,418	\$359,982	\$42,765	\$30,423	\$7,014	\$279,779			\$359,982			
Program Supervisor	6.00	\$390,152	\$239,006	\$629,158				\$629,158			\$629,158			
Community/Council Liaison	0.50	\$21,269	\$7,632	\$28,901	\$28,901						\$28,901			
			\$0	\$0							\$0			
				\$0							\$0			
ADMINISTRATIVE TOTAL	12.10	\$801,247	\$506,254	\$1,307,501	\$95,812	\$30,423	\$31,161	\$1,150,105	\$0	\$0	\$1,307,501			

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
Case Manager	35.89	\$1,981,955	\$1,253,373	\$3,235,328	\$110,615	\$130,912	\$269,579	\$2,724,222			\$3,235,328
Eligibility Specialist	20.4	\$984,772	\$653,542	\$1,638,314				\$1,638,314			\$1,638,314
ADRC Specialist	4.65	\$214,978	\$37,035	\$252,013	\$112,708			\$252,013			\$364,721
APS Case Managers	6	\$335,011	\$213,838	\$548,849				\$548,849			\$548,849
AFH Licensors	1.75	\$87,229	\$51,712	\$138,942				\$138,942			\$138,942
Diversioin Transition	3	\$190,905	\$119,562	\$310,467				\$310,467			\$310,467
Trainer	1	\$65,792	\$39,171	\$104,962				\$104,962			\$104,962
Administrative Assistant	5.075	\$208,617	\$123,810	\$332,427				\$332,427			\$332,427
Clerical Specialist	6.75	\$248,496	\$181,895	\$430,391				\$430,391			\$430,391
Meal Site Managers	5.3	\$189,636	\$125,518	\$315,154				\$315,154			\$315,154
Meals Coordinator	1.25	\$41,917	\$32,967	\$74,884				\$74,884			\$74,884
STEPS Coordinator	0.75	\$31,083	\$22,424	\$53,508				\$53,508			\$53,508
H2H Coach	0.85	\$50,647	\$36,411	\$87,058			\$87,058				\$87,058
Options Counselor	1.5	\$77,176	\$48,106	\$125,282	\$41,760.50		\$83,521				\$125,282
			\$0	\$0							\$0
ADMINISTRATIVE TOTAL	12.10	\$801,247	\$506,254	\$1,307,501	\$95,812	\$30,423	\$31,161	\$1,150,105	\$0	\$0	\$1,307,501
DIRECT SERVICE TOTAL	94.17	\$4,708,214.25	\$2,939,362.62	\$7,647,576.87	\$265,083.27	\$130,912.13	\$440,157.61	\$6,924,131.83	\$0.00	\$0.00	\$7,760,284.83
GRAND TOTAL	106.27	\$5,509,461.07	\$3,445,616.53	\$8,955,077.60	\$360,895.37	\$161,335.09	\$471,318.15	\$8,074,236.95	\$0.00	\$0.00	\$9,067,785.56

	(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
SOURCE OF OAA CASH & INKIND MATCH FUNDS <i>Be descriptive (e.g. Donated dining space @ SC)</i>	Admin. Cash Match	Admin. Inkind Match	III B & C Cash Match	III B & C Inkind Match	OAA III E Cash Match	III E Inkind Match	TOTAL Cash Match	TOTAL Inkind Match	
	Money Management Contract		\$25,000				\$25,000	\$0	
	H2H Contract with AGH		\$70,000				\$70,000	\$0	
	OPI Pay In	\$20,000					\$20,000	\$0	
	MOW Volunteer Hours		\$60,000	\$60,000			\$60,000	\$60,000	
	Legal Aid Contract Match		\$6,073				\$0	\$6,073	
	Powerful Tools Community Trainers Hours					\$7,000	\$0	\$7,000	
	Meals on Wheels Volunteer Mileage Donation				\$50,000		\$0	\$50,000	
	Options Counseling Contract			\$47,000			\$47,000	\$0	
	SSAC and DSAC Volunteer Hours		\$5,000				\$0	\$5,000	
	Evidence Based Funds to support powerful tools					\$20,000		\$20,000	\$0
	Older Adult Behavioral Health Contract w/ Linn County	\$120,000						\$120,000	\$0
	Donated Space, Door Prizes and Food for FCSP Celebration						\$2,000		\$2,000
	Old Mill Staff time to run Grandparent Support Group						\$7,000	\$0	\$7,000
	Column Totals:	\$140,000	\$11,073	\$202,000	\$110,000	\$20,000	\$16,000	\$362,000	\$137,073

	(12)	(13)
SOURCE OF MEDICAID LOCAL MATCH FUNDS		TOTAL
Dues, Donations, Fees		\$170,000
Benton County Veterans Contract		\$80,000
Column Totals:		\$250,000

[illegible]

Oregon Cascades West Council of Governments Senior & Disabled Svcs (OCWCOG)
Select Budget Period

[illegible]