Area Plan Budget, Worksheet 3
Oregon Cascades West Council of Governments Senior & Disa
Select Budget Period

Medicaid/OAA/OPI Staffing Plan

\$1,307,501	\$0	\$0	\$1,150,105	\$31,161	\$30,423	\$95,812	\$1,307,501	\$506,254	\$801,247	12.10	ADMINISTRATIVE TOTAL
\$0							\$0	\$0			
\$0							\$0	\$0			
\$28,901						\$28,901	\$28,901	\$7,632	\$21,269	0.50	Community/Council Liaison
\$629,158			\$629,158				\$629,158	\$239,006	\$390,152	6.00	Program Supervisor
\$359,982			\$279,779	\$7,014	\$30,423	\$42,765	\$359,982	\$152,418	\$207,564	3.00	Program Manager
\$51,395			\$17,132	\$17,132		\$17,132	\$51,395	\$19,133	\$32,261	0.60	Contracts Coordinator
\$97,338			\$97,338				\$97,338	\$39,865	\$57,473	1.00	Clerical Supervisor
\$140,728			\$126,699	\$7,014		\$7,014	\$140,728	\$48,200	\$92,528	1.00	Program Director
Total	Funds	Local Match	Allocation	Funds	OPI Funds	OAA Funds OPI Funds	+ OPE	Annual OPE	OPE)	Worked	Title
THE REAL PROPERTY.	Local	Funds	Funds Regular	Other			Total Salary		(excludes	FTE	Position
	Matched by	Medicaid	Medicaid						Annual Salary		2000
	Medicaid	C									
(14)	(13)	(12)	(11)	(10)	(9)	(8)	(7)	(6)	(5)	(4)	(3)
			Breakout of funding sources	Breakout of t							ADMINISTRATIVE POSITIONS

\$0.00 \$9,067,785.56	\$0.00	\$0.00	\$8,074,236.95	\$471,318.15	\$161,335.09	\$360,895.37	\$8,955,077.60 \$360,895.37 \$161,335.09 \$471,	\$3,445,616.53	106.27 \$5,509,461.07 \$3,445,616.53	106.27	GRAND TOTAL
\$0.00 \$7,760,284.83	100	\$0.00	\$6,924,131.83	\$440,157.61	\$130,912.13	\$265,083.27	\$7,647,576.87 \$265,083.27 \$130,912.13 \$440,	\$2,939,362.62	94.17 \$4,708,214.25 \$2,939,362.62	94.17	DIRECT SERVICE TOTAL
\$1,307,501	\$0	\$0	\$1,150,105	\$31,161	\$30,423	\$95,812	\$1,307,501	\$506,254	\$801,247	12.10	ADMINISTRATIVE TOTAL
\$0							\$0	\$0			
\$125,282				\$83,521		\$41,760.50	\$125,282	\$48,106	\$77,176	1.5	Options Counselor
\$87,058				\$87,058			\$87,058	\$36,411	\$50,647	0.85	H2H Coach
\$53,508			\$53,508				\$53,508	\$22,424	\$31,083	0.75	STEPS Coordinator
\$74,884			\$74,884				\$74,884	\$32,967	\$41,917	1.25	Meals Coordinator
\$315,154			\$315,154				\$315,154	\$125,518	\$189,636	5.3	Meal Site Managers
\$430,391			\$430,391				\$430,391	\$181,895	\$248,496	6.75	Clerical Specialist
\$332,427			\$332,427				\$332,427	\$123,810	\$208,617	5.075	Administrative Assistant
\$104,962			\$104,962				\$104,962	\$39,171	\$65,792	_	Trainer
\$310,467			\$310,467				\$310,467	\$119,562	\$190,905	з	Diversion Transition
\$138,942			\$138,942				\$138,942	\$51,712	\$87,229	1.75	AFH Licensors
\$548,849			\$548,849				\$548,849	\$213,838	\$335,011	6	APS Case Managers
\$364,721			\$252,013			\$112,708	\$252,013	\$37,035	\$214,978	4.65	ADRC Specialist
\$1,638,314			\$1,638,314				\$1,638,314	\$653,542	\$984,772	20.4	Eligibility Specialist
\$3,235,328			\$2,724,222	\$269,579	\$130,912	\$110,615	\$3,235,328	\$1,253,373	\$1,981,955	35.89	Case Manager
Total	Funds	Local Match	Allocation	Funds	OPI Funds	OAA Funds	+ OPE	Annual OPE	OPE)	Worked	Title
	Local	Funds	Funds Regular	Other			Total Salary		(excludes	FTE	Position
	Matched by	Medicaid	Medicaid						Annual Salary		
	Medicaid										
			Breakout of funding sources	Breakout of f		10					DIRECT SERVICES POSITIONS

Area Plan Budget, Worksheet 2
Oregon Cascades West Council of Governments Senior & Disabled Srvcs (OCWCOG)
Select Budget Period

Cash Match/In-kind Match

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

00	\$80,0	
00	\$170,000	
	TOTAL	L MATCH FUNDS
Notes/Comments	(13)	

Benton County Veterans Contract

Dues, Donations, Fees

SOURCE OF MEDICAID LOCAL

(12)

1 of 1

Area Plan Budget, Worksheet 4

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

(5)

6)

		Transition Case Manager
Program Director	1.00	Principal Executive Manager F
Program Manager	3.00	Principal Executive Manager E
		Principal Executive Manager D
Program Supervisors	6.00	Principal Executive Manager C
57		Pre-Admission Screening
Clerical Specialist	6.75	Office Specialist 2
Eligibility Speciallist	20.40	Human Services Specialist 3
Case Manager	35.89	Human Services Case Manager
In Home Assistant	3.00	Human Services Assistant 2
Diversion Transition Case Manager	3.00	Diversion Case Manager
AFH Licensor	1.75	Compliance Specialist 2 (AFH Licen.)
APS Case Manager	6.00	Adult Protective Services Specialist
Administrative Assistant	5.08	Admin Specialist 1
Position Title (if applicable)	Employed	APD Position Titles
Area Agency on Aging	FTE	
	of	
	Number	
(4)	(3)	

Medicaid Positions	Number
and Title (in addition to APD	FIE of
allocated positions)	Employed
Trainer	1.00
Clerical Supervisor	1.00
ADRC Specialist	4.65
Meal Site Manager	1.10
Contract Coordinator	0.20
Options Counselor	1.00