

## Budget by Service Category

(3) Matrix	(4)		(5)	(6)	(7)	(8)	(9)						(10)
	SERVICE NAME	SERVICE TYPE					OAA						OAA Total
							T III B	T III C-1	T III C-2	T III D	T III E	T VII	
<b>ADMINISTRATION</b>							\$45,658	\$38,048	\$68,328	\$0	\$23,907	\$0	\$175,941
20-1	Area Plan Administration	Administration	C = Contract				\$45,658	\$38,048	\$68,328		\$23,907		\$175,941
20-2	AAA Advocacy	Administration	D = Direct Provision	Estimated Units	Unit Definition	Estimated Clients							\$0
20-3	Program Coordination & Development	Administration											\$0
<b>ACCESS SERVICES -</b>							\$140,000	\$0	\$0	\$0	\$0	\$0	\$140,000
6	Case Management	Case Management	D	6000.00	1 hour	150							\$0
9	Assisted Transportation	Assisted Transportation	C	200.00	1 one-way trip	80	\$10,000						\$10,000
10	Transportation	Transportation	C	400.00	1 one-way trip	150	\$10,000						\$10,000
13	Information & Assistance	Information and Assistance	D	3300.00	1 contact	200							\$0
14	Outreach (14 Outreach; 70-5 Newsletter; 70-10 Public Outreach/Education)	Outreach	D	500.00	1 activity	1000	\$15,000						\$15,000
40-3	Preventive Screening, Counseling, and Referral	Health Promotion and Disease Prevention	D	500.00	1 session	100							\$0
40-4	Mental Health Screening & Referral	Health Promotion and Disease Prevention	D	560.00	1 session	70	\$75,000						\$75,000
60-5	Interpreting/Translation	Other Services	C		1 hour or activity								\$0
70-2	Options Counseling	Information and Assistance	D	600.00	1 contact	300	\$30,000						\$30,000
70-8	Fee-Based Case Management	Other Services			1 hour or activity								\$0
<b>IN-HOME SERVICES</b>							\$75,940	\$0	\$614,958	\$0	\$0	\$0	\$690,898
1/1a	Personal Care	Personal Care	C	6800.00	1 hour	60							\$0
2	Homemaker/Home Care	Homemaker	C	8300.00	1 hour	100							\$0
2a	Homemaker/Home Care - HCW	Homemaker			1 hour								\$0
3	Chore	Chore			1 hour								\$0
3a	Chore - HCW	Chore			1 hour								\$0
5	Adult Day Care/Adult Day Health	Adult Day Care/Health			1 hour								\$0
30-1	Home Repair/Modification	Other Services	C	55.00	1 payment	60	\$43,940						\$43,940
30-4	Respite (IIIB)	Respite Care			1 hour								\$0
40-5	Health, Medical & Technical Assistance Equip.	Health Promotion and Disease Prevention	D	200.00	1 loan/payment	200	\$25,000						\$25,000
60-3	Reassurance	Outreach			1 contact								\$0
90-1	Volunteer Services (In Home)	Other Services			1 hour								\$0
4	Home Delivered Meals	Home Delivered Meals	D	155000.00	1 meal	1600			\$614,958				\$614,958
8	Nutrition Counseling	Nutrition Counseling			1 session								\$0
12	Nutrition Education	Nutrition Education	D	1200.00	1 session	1200	\$7,000						\$7,000
<b>LEGAL SERVICES</b>							\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
11	Legal Assistance	Legal Assistance Development	C		1 hour		\$50,000						\$50,000

(3) Matrix	(4) SERVICE NAME		SERVICE TYPE	(5)	(6)	(7)	(8)	OAA						
	T III B	T III C-1						T III C-2	T III D	T III E	T VII	OAA Total		
<b>NUTRITION SERVICES</b>								\$0	\$342,439	\$0	\$0	\$0	\$0	\$342,439
7	Congregate Meals	Cobgregate Meals	D	35000.00	1 meal	400		\$342,439					\$342,439	
<b>FAMILY CAREGIVER SUPPORT</b>								\$0	\$0	\$0	\$0	\$215,167	\$0	\$215,167
15/15a	Caregivers Information Services / Information and	Information for Caregivers	D	400.00	1 activity	200					\$40,000		\$40,000	
16/16a	Caregiver Case Management	Access Assistance	D	600.00	1 contact	200					\$60,167		\$60,167	
30-5/5a	Caregiver Respite	Respite Care	C/D	3600.00	1 hour	200					\$80,000		\$80,000	
30-6/6a	Caregiver Support Groups	Counseling/Support Groups/Caregiver Train	D	50.00	1 session	50					\$5,000		\$5,000	
30-7/7a	Caregiver Supplemental Services	Supplemental Services			1 payment								\$0	
70-2a/2b	Caregiver Counseling	Counseling/Support Groups/Caregiver Training			1 client served								\$0	
70-9/9a	Caregiver Training	Counseling/Support Groups/Caregiver Train	D	200.00	1 session	20					\$30,000		\$30,000	
73/73a	Caregiver Self-Directed Care	Self-Directed Care			1 client served								\$0	
<b>SOCIAL &amp; HEALTH SERVICES</b>								\$145,000	\$0	\$0	\$33,982	\$0	\$4,464	\$183,446
40-2	Health Promotion: Evidenced-Based (40-2 Physical	Health Promotion and Disease Prevention	D/C	576.00	1 session	72	\$75,000			\$33,982			\$108,982	
50-1	Elder Abuse Prevention (50-1	Elderly Abuse Prevention	C		1 activity		\$20,000						\$20,000	
50-3	Elder Abuse Awareness and Prevention	Elderly Abuse Prevention	D	3.00	1 activity	150					\$4,464		\$4,464	
50-4	Crime Pervention/Home Safety	Elderly Abuse Prevention			1 activity								\$0	
60-4	Volunteer Services	Other Services			1 hour or activity								\$0	
60-1	Other Services (60-1 Recreation; 70-8 Fee Based	Other Services			1 hour or activity								\$0	
71	Chronic Disease Prevention, Management & Ed	Health Promotion and Disease Prevention	D	320.00	1 session	32	\$50,000						\$50,000	
72	Self-Directed Care	Self-Directed Care			1 client served								\$0	
80-1	Senior Center Assistance	Other Services			1 hour or activity								\$0	
80-4	Consumable Services	Other Services			1 hour or activity								\$0	
80-5	Money Management	Other Services			1 hour or activity								\$0	
80-6	Center Renovation/Acquisition	Other Services			1 center acqrd/renovated								\$0	
900	Computer Terchnology Expense	Other Services	D										\$0	
901	Other (specify)	Other Services											\$0	
901	Other (specify)	Other Services											\$0	
901	Other (specify)	Other Services											\$0	
<b>GRAND TOTAL</b>								\$456,598	\$380,487	\$683,286	\$33,982	\$239,074	\$4,464	\$1,797,891

**Area Plan Budget, Worksheet 1**  
**Rogue Valley Council of Governments (RVCOG)**  
**BUDGET PERIOD: 7.1.2025 - 6.30.2026 Area Plan Year 1**

(3)	(4)		(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
Matrix	SERVICE NAME	SERVICE TYPE	NSIP	COVID Relief (ARP, VAC5 and SLFRF)	OPI (Classic and/or Pilot)	Other State-provided Funds	Other Cash Funds	Total Funds	Estimated Cost Per Unit	Comments Explanation
<b>ADMINISTRATION</b>			\$0	\$0	\$103,084	\$176,402	\$101,963	\$557,390		
20-1	Area Plan Administration	Administration			\$103,084	\$176,402	\$101,963	\$557,390		
20-2	AAA Advocacy	Administration						\$0		
20-3	Program Coordination & Development	Administration						\$0		
<b>ACCESS SERVICES -</b>			\$0	\$0	\$349,989	\$636,452	\$279,402	\$1,405,843		
6	Case Management	Case Management			\$349,989	\$407,090	\$204,000	\$961,079	\$160.18	
9	Assisted Transportation	Assisted Transportation						\$10,000	\$50.00	
10	Transportation	Transportation						\$10,000	\$25.00	
13	Information & Assistance	Information and Assistance				\$79,362		\$79,362	\$24.05	
14	Outreach (14 Outreach; 70-5 Newsletter; 70-10 Public Outreach/Education)	Outreach					\$75,402	\$90,402	\$180.80	
40-3	Preventive Screening, Counseling, and Referral	Health Promotion and Disease Prevention				\$50,000		\$50,000	\$100.00	
40-4	Mental Health Screening & Referral	Health Promotion and Disease Prevention						\$75,000	\$133.93	
60-5	Interpreting/Translation	Other Services						\$0	#DIV/0!	
70-2	Options Counseling	Information and Assistance				\$100,000		\$130,000	\$216.67	
70-8	Fee-Based Case Management	Other Services						\$0	#DIV/0!	
<b>IN-HOME SERVICES</b>			\$95,171	\$0	\$577,762	\$1,000,000	\$0	\$2,363,831		
1/1a	Personal Care	Personal Care			\$259,993			\$259,993	\$38.23	
2	Homemaker/Home Care	Homemaker			\$317,769			\$317,769	\$38.29	
2a	Homemaker/Home Care - HCW	Homemaker						\$0	#DIV/0!	
3	Chore	Chore						\$0	#DIV/0!	
3a	Chore - HCW	Chore						\$0	#DIV/0!	
5	Adult Day Care/Adult Day Health	Adult Day Care/Health						\$0	#DIV/0!	
30-1	Home Repair/Modification	Other Services						\$43,940	\$798.91	
30-4	Respite (IIIB)	Respite Care						\$0	#DIV/0!	
40-5	Health, Medical & Technical Assistance Equip.	Health Promotion and Disease Prevention						\$25,000	\$125.00	
60-3	Reassurance	Outreach						\$0	#DIV/0!	
90-1	Volunteer Services (In Home)	Other Services						\$0	#DIV/0!	
4	Home Delivered Meals	Home Delivered Meals	\$95,171			\$1,000,000		\$1,710,129	\$11.03	
8	Nutrition Counseling	Nutrition Counseling						\$0	#DIV/0!	
12	Nutrition Education	Nutrition Education						\$7,000	\$5.83	
<b>LEGAL SERVICES</b>			\$0	\$0	\$0	\$0	\$0	\$50,000		
11	Legal Assistance	Legal Assistance Development						\$50,000	#DIV/0!	Units reported directly

(3)	(4)		(11)	(12)	(13)	(14)	(15)	(16)	(17)	(18)
Matrix	SERVICE NAME	SERVICE TYPE	NSIP	COVID Relief (ARP, VAC5 and SLFRF)	OPI (Classic and/or Pilot)	Other State-provided Funds	Other Cash Funds	Total Funds	Estimated Cost Per Unit	Comments Explanation
<b>NUTRITION SERVICES</b>			\$0	\$0	\$0	\$0	\$0	\$342,439		
7	Congregate Meals	Cobgregate Meals						\$342,439	\$9.78	
<b>FAMILY CAREGIVER SUPPORT</b>			\$0	\$0	\$0	\$0	\$0	\$215,167		
15/15a	Caregivers Information Services / Information and	Information for Caregivers						\$40,000	\$100.00	
16/16a	Caregiver Case Management	Access Assistance						\$60,167	\$100.28	
30-5/5a	Caregiver Respite	Respite Care						\$80,000	\$22.22	
30-6/6a	Caregiver Support Groups	Counseling/Support Groups/Caregiver Train						\$5,000	\$100.00	
30-7/7a	Caregiver Supplemental Services	Supplemental Services						\$0	#DIV/0!	
70-2a/2b	Caregiver Counseling	Counseling/Support Groups/Caregiver Train						\$0	#DIV/0!	
70-9/9a	Caregiver Training	Counseling/Support Groups/Caregiver Train						\$30,000	\$150.00	
73/73a	Caregiver Self-Directed Care	Self-Directed Care						\$0	#DIV/0!	
<b>SOCIAL &amp; HEALTH SERVICES</b>			\$0	\$0	\$0	\$2,000	\$0	\$185,446		
40-2	Health Promotion: Evidenced-Based (40-2 Physical	Health Promotion and Disease Prevention						\$108,982	\$189.20	
50-1	Elder Abuse Prevention (50-1	Elderly Abuse Prevention						\$20,000	#DIV/0!	Units reported directly
50-3	Elder Abuse Awareness and Prevention	Elderly Abuse Prevention						\$4,464	\$1,488.00	
50-4	Crime Pervention/Home Safety	Elderly Abuse Prevention						\$0	#DIV/0!	
60-4	Volunteer Services	Other Services						\$0	#DIV/0!	
60-1	Other Services (60-1 Recreation; 70-8 Fee Based	Other Services						\$0	#DIV/0!	
71	Chronic Disease Prevention, Management & Ed	Health Promotion and Disease Prevention						\$50,000	\$156.25	
72	Self-Directed Care	Self-Directed Care						\$0	#DIV/0!	
80-1	Senior Center Assistance	Other Services						\$0	#DIV/0!	
80-4	Consumable Services	Other Services						\$0	#DIV/0!	
80-5	Money Management	Other Services						\$0	#DIV/0!	
80-6	Center Renovation/Acquisition	Other Services						\$0	#DIV/0!	
900	Computer Terchnology Expense	Other Services				\$2,000		\$2,000	#DIV/0!	
901	Other (specify)	Other Services						\$0	#DIV/0!	
901	Other (specify)	Other Services						\$0	#DIV/0!	
901	Other (specify)	Other Services						\$0	#DIV/0!	
			\$95,171	\$0	\$1,030,835	\$1,814,854	\$381,365	\$5,120,116		

## Cash Match/In-kind Match

(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)
<b>SOURCE OF OAA CASH &amp; INKIND MATCH FUNDS</b> <i>Be descriptive (e.g. Donated dining space @ SC)</i>	<b>Admin. Cash Match</b>	<b>Admin. Inkind Match</b>	<b>III B &amp; C Cash Match</b>	<b>III B &amp; C Inkind Match</b>	<b>OAA III E Cash Match</b>	<b>III E Inkind Match</b>	<b>TOTAL Cash Match</b>	<b>TOTAL Inkind Match</b>
Food & Friends local jurisdiction support			\$63,770				\$63,770	\$0
Private grants & contracts			\$10,000				\$10,000	\$0
United Way contributions			\$11,000				\$11,000	\$0
Individual donations			\$50,000				\$50,000	\$0
Center for Non-Profit Legal Services			\$18,000				\$18,000	\$0
Oregon Law Center			\$14,500				\$14,500	\$0
Community Volunteer Network				\$50,000			\$0	\$50,000
Volunteer time		\$45,000		\$1,680,000		\$60,000	\$0	\$1,785,000
Trust Distribution			\$80,000				\$80,000	\$0
							\$0	\$0
							\$0	\$0
							\$0	\$0
<b>Column Totals:</b>	<b>\$0</b>	<b>\$45,000</b>	<b>\$247,270</b>	<b>\$1,730,000</b>	<b>\$0</b>	<b>\$60,000</b>	<b>\$247,270</b>	<b>\$1,835,000</b>

(12)	(13)
<b>SOURCE OF MEDICAID LOCAL MATCH FUNDS</b>	<b>TOTAL</b>
<b>Column Totals:</b>	<b>\$0</b>

Notes/Comments

## Medicaid/OAA/OPI/OPI-M Staffing Plan

ADMINISTRATIVE POSITIONS													Breakout of funding sources												
(3)	(4)	(5)	(6)	(7)	(8)	(9)	(10)	(11)	(12)	(13)	(14)	(15)													
Position Title	FTE Worked	Annual Salary (excludes OPE)	Annual OPE	Total Salary + OPE	OAA Funds	OPI Funds	OPI-M Funds	Other Funds	Medicaid Funds Regular Allocation	Medicaid Funds Local Match	Medicaid Matched by Local Funds	Total													
Executive Director	0.38	\$53,200	\$63,840	\$117,040					\$117,040			\$117,040													
Nutrition Program Director	0.10	\$9,500	\$10,500	\$20,000	\$20,000							\$20,000													
SDS Program Supervisor	0.20	\$17,809	\$25,705	\$43,514			\$43,514					\$43,514													
SDS Program and Advocacy Coord	1.00	\$70,283	\$91,166	\$161,449	\$74,013			\$87,436				\$161,449													
Administrative Specialist	0.63	\$34,083	\$52,290	\$86,373		\$86,373						\$86,373													
Administrative Specialist	0.10	\$5,090	\$9,863	\$14,953		\$14,953						\$14,953													
Office Specialist II	0.75	\$33,446	\$55,988	\$89,434	\$81,928	\$1,758	\$1,718		\$4,030			\$89,434													
Lifelong Housing Specialist	0.20	\$12,272	\$12,355	\$24,627				\$24,627				\$24,627													
				\$0								\$0													
<b>ADMINISTRATIVE TOTAL</b>	<b>3.36</b>	<b>\$235,683</b>	<b>\$321,707</b>	<b>\$557,390</b>	<b>\$175,941</b>	<b>\$103,084</b>	<b>\$45,232</b>	<b>\$112,063</b>	<b>\$121,070</b>	<b>\$0</b>	<b>\$0</b>	<b>\$557,390</b>													

DIRECT SERVICES POSITIONS													Breakout of funding sources												
Position Title	FTE Worked	Annual Salary (excludes OPE)	Annual OPE	Total Salary + OPE	OAA Funds	OPI Funds	OPI-M Funds	Other Funds	Medicaid Funds Regular Allocation	Medicaid Funds Local Match	Medicaid Matched by Local Funds	Total													
Nutrition Program Director	0.90	\$85,500	\$94,500	\$180,000	\$45,796			\$134,204				\$180,000													
Nutrition Program Coordinator	1.00	\$71,177	\$101,524	\$172,701				\$172,701				\$172,701													
Nutrition Program Admin Spec/HD Coo	1.00	\$60,569	\$107,265	\$167,834				\$167,834				\$167,834													
Nutrition Program OSIII/HD Coord	1.00	\$43,763	\$92,331	\$136,094				\$136,094				\$136,094													
Nutrition Program Volunteer Coord	1.00	\$44,574	\$67,516	\$112,090				\$112,090				\$112,090													
Nutrition Program Outreach Coord	1.00	\$54,974	\$101,379	\$156,353				\$156,353				\$156,353													
Nutrition Program Outreach Coord	0.80	\$45,344	\$75,380	\$120,724				\$120,724				\$120,724													
Meal Site Coordinator I	0.34	\$12,559	\$12,741	\$25,300	\$25,300							\$25,300													
Meal Site Coordinator I	0.56	\$20,931	\$21,235	\$42,166	\$42,166							\$42,166													
Meal Site Coordinator I	0.20	\$7,442	\$7,642	\$15,084				\$15,084				\$15,084													
Meal Site Coordinator II	0.63	\$22,932	\$22,932	\$45,864	\$45,864							\$45,864													
Meal Site Coordinator II	0.56	\$21,434	\$20,182	\$41,616	\$41,616							\$41,616													
Meal Site Coordinator II	0.56	\$21,949	\$26,243	\$48,192	\$48,192							\$48,192													
Meal Site Coordinator II	0.56	\$21,434	\$20,182	\$41,616	\$41,616							\$41,616													
Meal Site Coordinator I	0.50	\$16,005	\$16,421	\$32,426	\$32,426							\$32,426													
Nutrition Program Office Specialist I	1.00	\$38,438	\$65,811	\$104,249	\$104,249							\$104,249													
Nutrition Program Office Specialist III	1.00	\$44,574	\$66,144	\$110,718	\$110,718							\$110,718													
SDS Program Supervisor	0.80	\$71,235	\$102,818	\$174,053	\$174,053							\$174,053													
SDS Program Coordinator	1.00	\$68,000	\$95,000	\$163,000	\$163,000							\$163,000													
Behavioral Health Specialist	1.00	\$74,422	\$112,465	\$186,887	\$186,887							\$186,887													
Behavioral Health Specialist	1.00	\$54,308	\$90,896	\$145,204	\$145,204							\$145,204													
ADRC Lead	1.00	\$59,011	\$100,223	\$159,234				\$159,234				\$159,234													
SDS Case Manager I	1.00	\$54,308	\$77,168	\$131,476		\$61,348		\$70,128				\$131,476													
SDS Case Manager I	1.00	\$54,308	\$77,168	\$131,476				\$131,476				\$131,476													
SDS Case Manager I	1.00	\$54,308	\$77,168	\$131,476		\$25,689	\$105,787					\$131,476													
SDS Case Manager I	1.00	\$54,308	\$77,168	\$131,476		\$58,952		\$72,524				\$131,476													
SDS Case Manager II	1.00	\$55,080	\$77,335	\$132,415			\$132,415					\$132,415													
SDS Case Manager II	1.00	\$58,793	\$110,095	\$168,888			\$168,888					\$168,888													
ADRC Specialist	0.20	\$12,272	\$11,015	\$23,287	\$23,287							\$23,287													
SDS Outreach and Inclusion Specialist	0.50	\$56,624	\$18,778	\$75,402				\$75,402				\$75,402													
				\$0								\$0													
<b>DIRECT SERVICES TOTAL</b>	<b>24.11</b>	<b>\$1,360,576</b>	<b>\$1,946,725</b>	<b>\$3,307,301</b>	<b>\$1,245,458</b>	<b>\$145,989</b>	<b>\$407,090</b>	<b>\$1,508,764</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,307,301</b>													
<b>GRAND TOTAL</b>	<b>27.47</b>	<b>\$1,596,259</b>	<b>\$2,268,432</b>	<b>\$3,864,691</b>	<b>\$1,421,399</b>	<b>\$249,073</b>	<b>\$452,322</b>	<b>\$1,620,827</b>	<b>\$121,070</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,864,691</b>													