

Budget by Service Category

(3)	(4)						OAA						
Matrix	SERVICE NAME	SERVICE TYPE	(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
ADMINISTRATION							\$45,658	\$38,048	\$68,328	\$0	\$23,907	\$0	\$175,941
20-1	Area Plan Administration	Administration	C = Contract D = Direct Provision	Estimated Units	Unit Definition	Estimated Clients	\$45,658	\$38,048	\$68,328		\$23,907		\$175,941
20-2	AAA Advocacy	Administration										\$0	
20-3	Program Coordination & Development	Administration										\$0	
ACCESS SERVICES -							\$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	1060.00	1 session	170	\$75,000						\$75,000
40-4	Mental Health Screening & Referral	Health Promotion and Disease Prevention			1 session								\$0
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
IN-HOME SERVICES							\$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
LEGAL SERVICES							\$50,000	\$0	\$0	\$0	\$0	\$0	\$50,000
11	Legal Assistance	Legal Assistance Development	C		1 hour		\$50,000						\$50,000

(3)	(4)						OAA						
Matrix	SERVICE NAME	SERVICE TYPE	(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
							\$0	\$342,439	\$0	\$0	\$0	\$0	\$342,439
NUTRITION SERVICES							\$0	\$0	\$0	\$0	\$215,167	\$0	\$215,167
7	Congregate Meals	Cobgregate Meals	D	35000.00	1 meal	400		\$342,439					\$342,439
FAMILY CAREGIVER SUPPORT							\$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
SOCIAL & HEALTH SERVICES							\$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 Prevention/Community	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 Pervation/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
GRAND TOTAL							\$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
ADMINISTRATION			\$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		
ACCESS SERVICES -			\$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		\$125,000	\$117.92	
40-4	Mental Health Screening & Referral	Health Promotion and Disease Prevention						\$0	#DIV/0!	
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!	
IN-HOME SERVICES			\$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	
LEGAL SERVICES			\$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
NUTRITION SERVICES			\$0	\$0	\$0	\$0	\$0	\$342,439		
7	Congregate Meals	Cobgregate Meals						\$342,439	\$9.78	
FAMILY CAREGIVER SUPPORT			\$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!	
SOCIAL & HEALTH SERVICES			\$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 Counseling/Support Groups/50-2 Elder Abuse	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 60-2 Fee Based; 60-3 Fee Based; 60-4 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)
SOURCE OF OAA CASH & INKIND MATCH FUNDS Be descriptive (e.g. Donated dining space @ SC)	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
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
Column Totals:	\$0		\$247,270	\$1,730,000	\$0	\$60,000	\$247,270	\$1,835,000

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

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	
ADMINISTRATIVE TOTAL	3.36	\$235,683	\$321,707	\$557,390	\$175,941	\$103,084	\$45,232	\$112,063	\$121,070	\$0	\$0	\$557,390	

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 Coor	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
DIRECT SERVICES TOTAL	24.11	\$1,360,576	\$1,946,725	\$3,307,301	\$1,245,458	\$145,989	\$407,090	\$1,508,764	\$0	\$0	\$0	\$3,307,301
GRAND TOTAL	27.47	\$1,596,259	\$2,268,432	\$3,864,691	\$1,421,399	\$249,073	\$452,322	\$1,620,827	\$121,070	\$0	\$0	\$3,864,691