

Victorian HACC Annual Supplement 2011-12

The HACC Program is jointly funded by the Commonwealth and Victorian governments

Introduction

This is the fourth Annual Supplement to the **Victorian Triennial Plan, Home and Community Care Program 2008-11 directions and expenditure priorities in Victoria**. It has been prepared according to the requirements in the Review Agreement 2007. This annual supplement should be read in conjunction with the Triennial Plan.

2011-12 is an interim year for the Home and Community Care (HACC) Planning and Funds Allocation process. The Commonwealth and Victorian Governments have agreed that HACC will continue to be jointly funded and managed by the Victorian Government in accordance with the existing review agreement. A new Triennial Plan will be developed for the period 2012-15 and a discussion paper was released for consultation in November 2011.

The total matched budget for 2011-12 is \$540.5 million consisting of \$324.1 million contributed by the Commonwealth Government and \$216.4 million from the Victorian Government, as confirmed by the Commonwealth Government's letter of offer dated 31 August 2011. In 2011-12 there is \$37.7 million for service expansion and indexation. This is significantly higher than in previous years because, at a national level, equalisation of HACC funding between states and territories has been achieved and Victoria is receiving its full population based share of growth funds. In the early years of the HACC Program, Victoria took up a greater share of available funds because other States and Territories declined to match the Commonwealth Government's offers. A subsequent national focus on equalisation of funds meant that Victoria's share of service expansion funding was lower, given the need to 'top up' funding to those States and Territories.

Indexation and additional matched funding

In 2011-12 the Commonwealth's indexation rate is 1.9 per cent or \$9.6 million. The Victorian Community Service Organisation (CSO) indexation rate is 3.14 per cent. An amount of \$6.2 million has been taken from the available matched service expansion funding to bring the indexation rate in the HACC Program into alignment with other community programs in Victoria, This reduces the available service expansion funding from \$28.1 million to \$21.9 million.

The Victorian Government has allocated service expansion funds to local government areas in accordance with growth in the size of the HACC target population and to equalise funding. Equalisation of funding continues to be expressed in terms of dollars available for service delivery per capita of the HACC target population. Local government area and regional allocations comprise funds to recognise population growth and funds to improve the equity position of relatively under-funded local government areas. The bulk of funds in 2011-12 (80 per cent) are allocated to metropolitan regions where the major population growth has taken place. Table 1 shows the proposed distribution of available growth funds by region.

Table 1: Proposed allocation of growth funds by region

Region	Recommended growth 2011-12
Barwon South West	\$ 997,210
Gippsland	\$ 1,039,656
Grampians	\$ 680,238
Hume	\$ 970,757
Loddon Mallee	\$ 944,563
Eastern Metro	\$ 3,295,956
North West Metro	\$ 7,366,554
Southern Metro	\$ 4,749,598
Region 9 Admin	\$ 380,000
Region 9 Projects	\$ 1,100,000
Region 9 Service Delivery	\$ 416,000
Total	\$ 21,940,531

Overview of priorities

Three priorities were identified for 2008-11 triennium and are carried through to 2011-12. They continue work begun in 2006. They are:

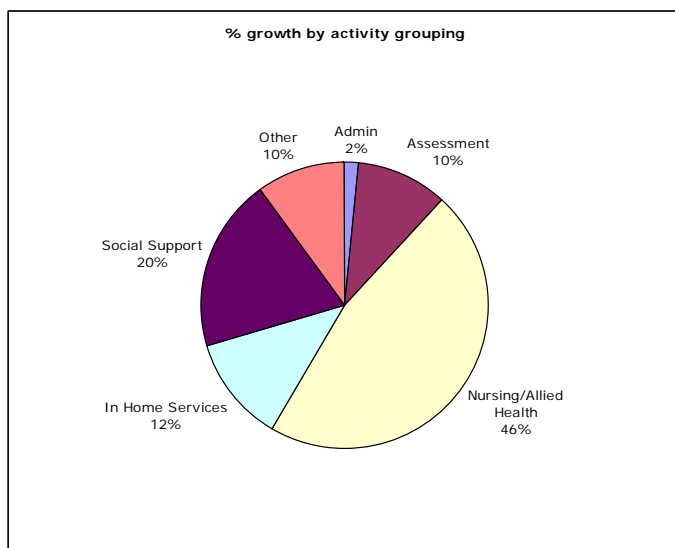
- **Access and equity** to improve client access to services and address inequity in funding
- **Refocus service delivery models** to improve the capacity of the service system to better maintain and improve client independence through client centred approaches and responsiveness to particular clients' needs
- **Capacity building** to strengthen and support the sector to understand and respond to client needs.

These priorities contribute to progress against the following priorities listed in the Victorian Health Priorities Framework 2012-22:

1. Developing a system that is responsive to people's needs
2. Expanding service, workforce and system capacity
3. Implementing continuous improvements and innovation.

In 2011-12 nursing and allied health are the key activities recommended for growth, amounting to 46 per cent of funds for service expansion. This will support the continued implementation of the Active Service Model and meet basic demand for allied health services such as podiatry.

Figure 1 Percentage growth 2011-12 by activity



Minor Capital

An allocation of about \$8.6million is recommended for minor capital, allocated to agencies on the basis of a formula for the purpose of enabling them to purchase equipment that is necessary for service provision.

Service development grants

Three regions have proposed a service development grant for 2011-12 for a total of \$90k.

Regional consultations

In 2011-12 Department of Health regions and central office engaged in discussions with the funded sector and key stakeholders over a number of months. Discussions included the HACC Program Departmental Advisory Committee, local government area meetings, special interest group meetings and one on one meetings with selected organisations. This was followed up with the distribution via email of a consultation paper identifying the regional recommendations and rationale for the allocation of growth funds. Recommendations were based on an analysis of performance, comparative levels of service delivery capacity, local knowledge and previous local discussions. Feedback from consultations was incorporated into the final recommendations presented in this Annual Supplement.

In North West Metropolitan Region, Southern Metropolitan Region and Gippsland regions, additional consultation was supported by consultation sessions to present the findings and give organisations another opportunity to provide input. In Loddon Mallee Region the consultation process began in May 2011 with the distribution of the first paper inviting the funded sector to identify issues and service delivery pressures within their communities.

Overall the funded sector and key stakeholders were supportive of the recommendations and rationale presented by the regions. Some minor amendments to allocations were made in response to the feedback.

Statewide allocations

Statewide administration and recurrent allocations

Table 2 shows the proposed recurrent funding for Region 9

Table 2: Recurrent - Region 9 allocations

Region	Project	Start date	PYE funding 2011-12	FYE funding 2011-12
Region 9 Admin	Administration	01-Jul-11	\$ 380,000	\$ 380,000
Region 9 Projects	Community Care Common Standards	01-Jan-12	\$ 500,000	\$ 1,000,000
	Language Services	01-Jan-12	\$ 50,000	\$ 100,000
Region 9 Service Delivery	Information management	01-Jan-12	\$ 8,000	\$ 16,000
	Rural Dementia Hub	01-Jan-12	\$ 200,000	\$ 400,000
Grand Total			\$ 1,138,000	\$ 1,896,000

The administration budget has been increased to bring it up to the level identified in the letter of offer 31 August 2011.

Victoria is currently finalising a tender process to implement the Community Care Common Standards (CCCS), including agency reviews and joint agency reviews with the state office of the Department of Health and Ageing for programs with both HACC and Commonwealth community care funding. The new CCCS is a more complex and comprehensive review process than the previous HACC National Standards Instrument, requiring extra resources. In order to meet this, an increase of \$1m per annum is necessary.

Pressure on translation and interpreting services continues and an additional allocation is necessary to keep pace with demand.

The Ethnic Communities Council of Victoria (ECCV) is the peak body representing ethno specific organisations in Victoria. EECV has proposed the development, implementation and management of an online services directory. A recurrent allocation has been recommended of \$16k supported by a one off allocation of \$49k (see Table 3). This initiative will assist ethno specific organisations to promote their services and access information to assist their clients.

People with dementia comprise one of the HACC special needs groups. Alzheimer's Disease and Related Disorders Association of Victorian Inc and the department have been negotiating an increase to the Victorian rural capacity to support and provide services to people with dementia and their carers. This funding proposal will facilitate the beginning of that commitment.

Statewide one off allocations

Table 3 shows the proposed one off funding for Region 9 projects

Table 3: One off - Region 9 projects

Project	Funding
Social support and respite review - Implementation consultations	\$ 60,000
Two forums to connect Access & Support workers	\$ 6,000
Diversity communication projects	\$ 30,000
ECCV online directory	\$ 49,000
Assessment framework salary	\$ 250,000
Develop HACC assessment form	\$ 100,000
Evaluation and analysis of case management pilot	\$ 60,000
Training for nurse management	\$ 344,000
Assessment framework - protocol development	\$ 30,000
Health literacy project	\$ 100,000
Active service model communication project	\$ 88,000
Active service model - Evaluation	\$ 100,000
Victorian HACC program manual edit	\$ 50,000
Victorian HACC program manual edit IT	\$ 60,000
P&D - allocation to national projects	\$ 12,532
	\$ 1,339,532

Annual Supplement 2011-12 tables

Table 4: Summary planned service delivery expenditure Victorian and regional recurrent funding Annual Supplement 2010-11

Service Region	Matched unindexed base funding 2011-12	Matched indexation 2011-12	Matched indexed based funding 2011-12	Matched PYE growth 2011-12	Matched FYE growth 2011-12	Matched indexed base+PYE growth 2011-12	Matched indexed base+FYE growth 2011-12
BSW	\$ 41,127,689	\$ 1,291,192	\$ 42,418,881	\$ 498,864	\$ 997,210	\$ 42,917,745	\$ 43,416,091
EMR	\$ 81,770,052	\$ 2,568,128	\$ 84,338,180	\$ 1,647,978	\$ 3,295,956	\$ 85,986,158	\$ 87,634,136
Gipps	\$ 31,906,019	\$ 1,001,423	\$ 32,907,442	\$ 520,061	\$ 1,039,656	\$ 33,427,503	\$ 33,947,098
Gramp	\$ 27,924,253	\$ 876,971	\$ 28,801,224	\$ 340,240	\$ 680,238	\$ 29,141,464	\$ 29,481,462
Hume	\$ 30,694,023	\$ 963,599	\$ 31,657,622	\$ 485,622	\$ 970,757	\$ 32,143,244	\$ 32,628,378
Lodd	\$ 39,006,463	\$ 1,224,469	\$ 40,230,933	\$ 472,957	\$ 944,563	\$ 40,703,890	\$ 41,175,495
NWMR	\$ 126,819,416	\$ 3,982,981	\$ 130,802,397	\$ 3,683,940	\$ 7,366,554	\$ 134,486,337	\$ 138,168,951
Region 9 Admin	\$ 4,676,895	\$ 146,855	\$ 4,823,750	\$ 380,000	\$ 380,000	\$ 5,203,750	\$ 5,203,750
Region 9 Projects	\$ 4,425,200	\$ 138,951	\$ 4,564,151	\$ 550,000	\$ 1,100,000	\$ 5,114,151	\$ 5,664,151
Region 9 Service Delivery	\$ 7,773,139	\$ 244,032	\$ 8,017,171	\$ 208,000	\$ 416,000	\$ 8,225,171	\$ 8,433,171
SMR	\$ 106,703,933	\$ 3,351,266	\$ 110,055,199	\$ 2,435,951	\$ 4,749,598	\$ 112,491,150	\$ 114,804,797
Grand Total	\$ 502,827,082	\$ 15,789,868	\$ 518,616,950	\$ 11,223,614	\$ 21,940,531	\$ 529,840,564	\$ 540,557,481

Note – Table 4 aligns to the HACC Program Management Manual 2007 Table 5

Region 9 Projects include ongoing projects managed by the Department of Health including Minimum Data Set6 (MDS), language services, Community Care Common Standards and training. It also includes funding to peak bodies and statewide organisations for policy input and partnership support to the sector, including funding to Carers Victoria, the Municipal Association of Victoria, Council on the Ageing and Victorian Meals on Wheels Association

Region 9 Service Delivery includes service delivery of a statewide nature including funding to support NAIDOC week lunch, Australian Red Cross patient transport and telelink. Royal District Nursing Services Inc receives about \$5.4m of these funds for non service delivery including training, diversity, projects and secondary/specialist consultations. This represents approximately 6 per cent of RDNS total funding of \$84.1m. The bulk of RDNS funding is for service delivery and is allocated across the three metropolitan regions.

Table 4a – Barwon South Western regional service delivery by service type for Annual Supplement 2011-12

Region	Activity	Indexed base funding 2011-12	PYE growth units 2011-2	PYE growth funding 2011-12	FYE growth units 2011-2	FYE growth funding 2011-12
Barwon South West	HACC Allied Health	\$ 3,708,553	1777	\$ 157,371	3550	\$ 314,388
	HACC Assessment	\$ 2,258,460	249	\$ 21,005	499	\$ 42,009
	HACC Delivered Meals	\$ 437,394		\$ -		\$ -
	HACC Domestic Assistance	\$ 7,170,229	281	\$ 8,503	562	\$ 17,006
	HACC Flexible Service Response	\$ 1,204,869		\$ -		\$ -
	HACC Linkages Packages	\$ 3,322,051		\$ -		\$ -
	HACC Nursing	\$ 10,185,715	117	\$ 9,076	234	\$ 18,151
	HACC Personal Care	\$ 3,177,003	1793	\$ 62,002	3583	\$ 123,900
	HACC Planned Activity Group - core	\$ 2,682,612	6014	\$ 73,912	12027	\$ 147,812
	HACC Planned Activity Group - high	\$ 2,513,461	2858	\$ 49,501	5715	\$ 98,984
	HACC Property Maintenance	\$ 1,319,962	1136	\$ 49,995	2272	\$ 99,991
	HACC Respite	\$ 1,915,050	560	\$ 17,500	1119	\$ 34,969
	HACC Service System Resourcing	\$ 1,325,091		\$ 50,000		\$ 100,000
	HACC Volunteer Co-ordination	\$ 1,028,694		\$ -		\$ -
HACC Volunteer Coordination - Other	\$ 169,738		\$ -		\$ -	
BSW Total		\$ 42,418,881		\$ 498,864		\$ 997,210

Table 4b – Eastern Metropolitan regional service delivery by service type for Annual Supplement 2011-12

Region	Activity	Indexed base funding 2011-12	PYE growth units 2011-2	PYE growth funding 2011-12	FYE growth units 2011-2	FYE growth funding 2011-12
Eastern Metropolitan	HACC Allied Health	\$ 10,060,388	6522	\$ 577,588	13044	\$ 1,155,177
	HACC Assessment	\$ 4,628,785	5048	\$ 425,050	10095	\$ 850,100
	HACC Delivered Meals	\$ 974,530		\$ -		\$ -
	HACC Domestic Assistance	\$ 13,223,695	4050	\$ 122,553	8100	\$ 245,106
	HACC Flexible Service Response	\$ 2,466,376		\$ -		\$ -
	HACC Linkages Packages	\$ 7,639,373		\$ -		\$ -
	HACC Nursing	\$ 12,530,001	1474	\$ 114,338	2948	\$ 228,676
	HACC Personal Care	\$ 8,423,377	2702	\$ 93,435	5404	\$ 186,870
	HACC Planned Activity Group - core	\$ 3,708,888		\$ -		\$ -
	HACC Planned Activity Group - high	\$ 6,377,934	8680	\$ 150,338	17360	\$ 300,675
	HACC Property Maintenance	\$ 2,119,916	1782	\$ 78,426	3564	\$ 156,852
	HACC Respite	\$ 5,278,710	2760	\$ 86,250	5520	\$ 172,500
	HACC Service System Resourcing	\$ 2,929,276		\$ -		\$ -
	HACC Volunteer Co-ordination	\$ 3,355,199		\$ -		\$ -
HACC Volunteer Coordination - Other	\$ 621,732		\$ -		\$ -	
EMR Total		\$ 84,338,180		\$ 1,647,978		\$ 3,295,956

Table 4c – Gippsland regional service delivery by service type for Annual Supplement 2011-12

Region	Activity	Indexed base funding 2011-12	PYE growth units 2011-2	PYE growth funding 2011-12	FYE growth units 2011-2	FYE growth funding 2011-12
Gippsland	HACC Allied Health	\$ 3,745,790	1800	\$ 159,408	3596	\$ 318,462
	HACC Assessment	\$ 2,558,137	297	\$ 25,028	594	\$ 50,056
	HACC Delivered Meals	\$ 273,829		\$ -		\$ -
	HACC Domestic Assistance	\$ 5,169,079	215	\$ 6,506	430	\$ 13,012
	HACC Flexible Service Response	\$ 566,589		\$ -		\$ -
	HACC Linkages Packages	\$ 2,461,277		\$ -		\$ -
	HACC Nursing	\$ 8,676,189	1541	\$ 237,054	3081	\$ 474,030
	HACC Personal Care	\$ 1,635,876	289	\$ 9,994	578	\$ 19,987
	HACC Planned Activity Group - core	\$ 2,411,273		\$ -		\$ -
	HACC Planned Activity Group - high	\$ 1,250,192	2599	\$ 45,015	5196	\$ 89,995
	HACC Property Maintenance	\$ 693,485		\$ -		\$ -
	HACC Respite	\$ 763,440		\$ -		\$ -
	HACC Service System Resourcing	\$ 1,575,857		\$ 37,057		\$ 74,114
	HACC Volunteer Co-ordination	\$ 984,363		\$ -		\$ -
HACC Volunteer Coordination - Other	\$ 142,064		\$ -		\$ -	
Gipps Total		\$ 32,907,442		\$ 520,061		\$ 1,039,656

Table 4d – Grampians regional service delivery by service type for Annual Supplement 2011-12

Region	Activity	Indexed base funding 2011-12	PYE growth units 2011-2	PYE growth funding 2011-12	FYE growth units 2011-2	FYE growth funding 2011-12
Grampians	HACC Allied Health	\$ 2,469,676	1544	\$ 136,737	3087	\$ 273,385
	HACC Assessment	\$ 1,649,934	644	\$ 54,169	1287	\$ 108,339
	HACC Delivered Meals	\$ 419,390		\$ -		\$ -
	HACC Domestic Assistance	\$ 4,539,956	1798	\$ 54,407	3596	\$ 108,815
	HACC Flexible Service Response	\$ 903,757		\$ -		\$ -
	HACC Linkages Packages	\$ 2,851,315		\$ -		\$ -
	HACC Nursing	\$ 6,979,100	354	\$ 40,636	707	\$ 81,194
	HACC Personal Care	\$ 1,418,195		\$ -		\$ -
	HACC Planned Activity Group - core	\$ 1,907,531	449	\$ 5,518	898	\$ 11,036
	HACC Planned Activity Group - high	\$ 1,752,715	1717	\$ 29,738	3434	\$ 59,477
	HACC Property Maintenance	\$ 501,123	88	\$ 3,873	175	\$ 7,702
	HACC Respite	\$ 827,400	124	\$ 3,875	247	\$ 7,719
	HACC Service System Resourcing	\$ 1,188,333		\$ 11,286		\$ 22,572
	HACC Volunteer Co-ordination	\$ 1,202,227		\$ -		\$ -
HACC Volunteer Coordination - Other	\$ 190,574		\$ -		\$ -	
Gramp Total		\$ 28,801,224		\$ 340,240		\$ 680,238

Table 4e – Hume regional service delivery by service type for Annual Supplement 2011-12

Region	Activity	Indexed base funding 2011-12	PYE growth units 2011-2	PYE growth funding 2011-12	FYE growth units 2011-2	FYE growth funding 2011-12
Hume	HACC Allied Health	\$ 2,802,435	1021	\$ 90,420	2040	\$ 180,662
	HACC Assessment	\$ 1,943,891	166	\$ 13,979	332	\$ 27,958
	HACC Delivered Meals	\$ 328,223		\$ -		\$ -
	HACC Domestic Assistance	\$ 4,433,480		\$ -		\$ -
	HACC Flexible Service Response	\$ 317,352		\$ -		\$ -
	HACC Linkages Packages	\$ 2,528,525		\$ -		\$ -
	HACC Nursing	\$ 7,810,517	1732	\$ 357,004	3460	\$ 713,698
	HACC Personal Care	\$ 1,510,662		\$ -		\$ -
	HACC Planned Activity Group - core	\$ 2,448,709		\$ -		\$ -
	HACC Planned Activity Group - high	\$ 2,177,245		\$ -		\$ -
	HACC Property Maintenance	\$ 806,038		\$ -		\$ -
	HACC Respite	\$ 1,303,620		\$ -		\$ -
	HACC Service System Resourcing	\$ 1,820,509		\$ -		\$ -
	HACC Volunteer Co-ordination	\$ 1,284,205	675	\$ 24,219	1350	\$ 48,438
HACC Volunteer Coordination - Other	\$ 142,211		\$ -		\$ -	
Hume Total		\$ 31,657,622		\$ 485,622		\$ 970,757

Table 4f – Loddon Mallee regional service delivery by service type for Annual Supplement 2011-12

Region	Activity	Indexed base funding 2011-12	PYE growth units 2011-2	PYE growth funding 2011-12	FYE growth units 2011-2	FYE growth funding 2011-12
Loddon Mallee	HACC Allied Health	\$ 4,894,378	2127	\$ 188,367	4247	\$ 376,114
	HACC Assessment	\$ 1,816,988	539	\$ 45,346	1077	\$ 90,691
	HACC Delivered Meals	\$ 341,797	2598	\$ 4,001	5195	\$ 8,000
	HACC Domestic Assistance	\$ 5,786,803	500	\$ 15,130	999	\$ 30,230
	HACC Flexible Service Response	\$ 712,568		\$ 9,090		\$ 18,180
	HACC Linkages Packages	\$ 2,716,819		\$ -		\$ -
	HACC Nursing	\$ 8,939,307	1261	\$ 118,027	2517	\$ 235,667
	HACC Personal Care	\$ 2,860,008	508	\$ 17,567	1013	\$ 35,030
	HACC Planned Activity Group - core	\$ 2,786,844	1374	\$ 16,886	2744	\$ 33,724
	HACC Planned Activity Group - high	\$ 2,671,437	1333	\$ 23,088	2663	\$ 46,123
	HACC Property Maintenance	\$ 1,430,867	114	\$ 5,017	228	\$ 10,034
	HACC Respite	\$ 1,556,670	501	\$ 15,656	1002	\$ 31,313
	HACC Service System Resourcing	\$ 2,034,241		\$ -		\$ -
	HACC Volunteer Co-ordination	\$ 1,520,703	412	\$ 14,783	821	\$ 29,457
	HACC Volunteer Coordination - Other	\$ 161,502		\$ -		\$ -
Lodd Total		\$ 40,230,933		\$ 472,957		\$ 944,563

Table 4g – North West Metropolitan regional service delivery by service type for Annual Supplement 2011-12

Region	Activity	Indexed base funding 2011-12	PYE growth units 2011-2	PYE growth funding 2011-12	FYE growth units 2011-2	FYE growth funding 2011-12
North West Metropolitan	HACC Allied Health	\$ 18,271,983		\$ 1,069,982		\$ 2,138,990
	HACC Assessment	\$ 8,072,771	3332	\$ 280,490	6662	\$ 560,980
	HACC Delivered Meals	\$ 1,609,527		\$ -		\$ -
	HACC Domestic Assistance	\$ 18,737,801	3150	\$ 95,319	6300	\$ 190,638
	HACC Flexible Service Response	\$ 5,311,883		\$ 9,013		\$ 18,025
	HACC Linkages Packages	\$ 11,203,517		\$ -		\$ -
	HACC Nursing	\$ 23,709,268	11675	\$ 905,630	23349	\$ 1,811,182
	HACC Personal Care	\$ 10,946,679	4562	\$ 157,754	9123	\$ 315,473
	HACC Planned Activity Group - core	\$ 6,842,199	17719	\$ 217,767	35435	\$ 435,496
	HACC Planned Activity Group - high	\$ 8,355,064	20714	\$ 358,766	41424	\$ 717,464
	HACC Property Maintenance	\$ 2,649,303		\$ -		\$ -
	HACC Respite	\$ 6,201,750	9757	\$ 304,906	19512	\$ 609,750
	HACC Service System Resourcing	\$ 4,416,888		\$ 73,000		\$ 146,000
	HACC Volunteer Co-ordination	\$ 4,113,639	4563	\$ 163,720	9124	\$ 327,369
HACC Volunteer Coordination - Other	\$ 360,124		\$ 47,593		\$ 95,187	
NWMR Total		\$ 130,802,397		\$ 3,683,940		\$ 7,366,554

Table 4h – Southern Metropolitan regional service delivery by service type for Annual Supplement 2011-12

Region	Activity	Indexed base funding 2011-12	PYE growth units 2011-2	PYE growth funding 2011-12	FYE growth units 2011-2	FYE growth funding 2011-12
Southern Metropolitan	HACC Allied Health	\$ 12,310,633		\$ 561,382		\$ 1,122,055
	HACC Assessment	\$ 7,789,410	3106	\$ 261,556	6212	\$ 523,113
	HACC Delivered Meals	\$ 1,475,257		\$ -		\$ -
	HACC Domestic Assistance	\$ 18,420,079	3042	\$ 92,051	6083	\$ 184,072
	HACC Flexible Service Response	\$ 5,256,873		\$ 88,699		\$ 177,398
	HACC Linkages Packages	\$ 9,791,309		\$ -		\$ -
	HACC Nursing	\$ 19,672,856	4525	\$ 351,004	9050	\$ 702,009
	HACC Personal Care	\$ 11,440,482	7083	\$ 244,930	14165	\$ 489,826
	HACC Planned Activity Group - core	\$ 4,326,916	9607	\$ 118,070	19213	\$ 236,128
	HACC Planned Activity Group - high	\$ 5,089,707	11837	\$ 205,017	16663	\$ 288,603
	HACC Property Maintenance	\$ 2,374,428	4468	\$ 196,637	8934	\$ 393,185
	HACC Respite	\$ 5,574,060	6110	\$ 190,938	12220	\$ 381,875
	HACC Service System Resourcing	\$ 3,070,603		\$ 63,659		\$ 127,318
	HACC Volunteer Co-ordination	\$ 2,927,016	1639	\$ 58,807	3278	\$ 117,615
HACC Volunteer Coordination - Other	\$ 535,571		\$ 3,201		\$ 6,402	
SMR Total		\$ 110,055,199		\$ 2,435,951		\$ 4,749,598