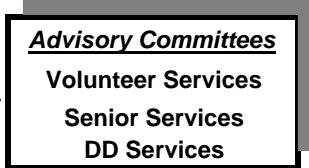
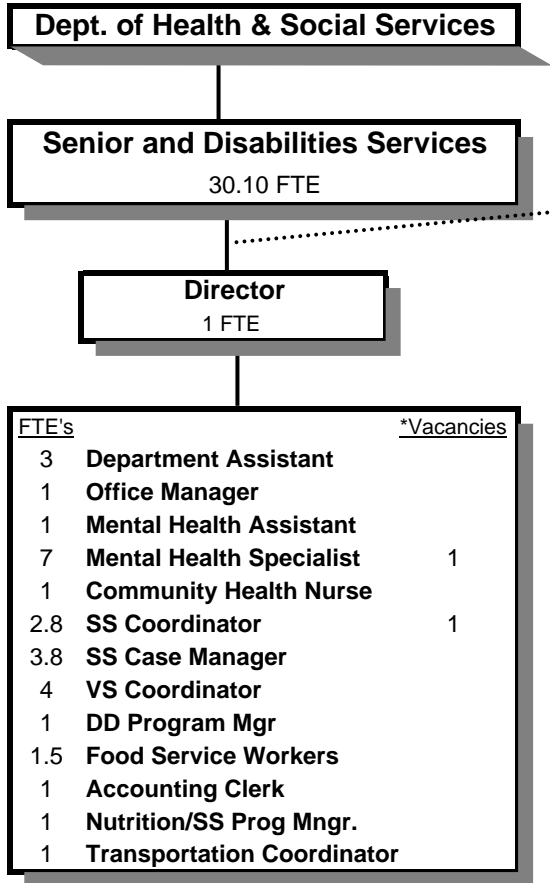


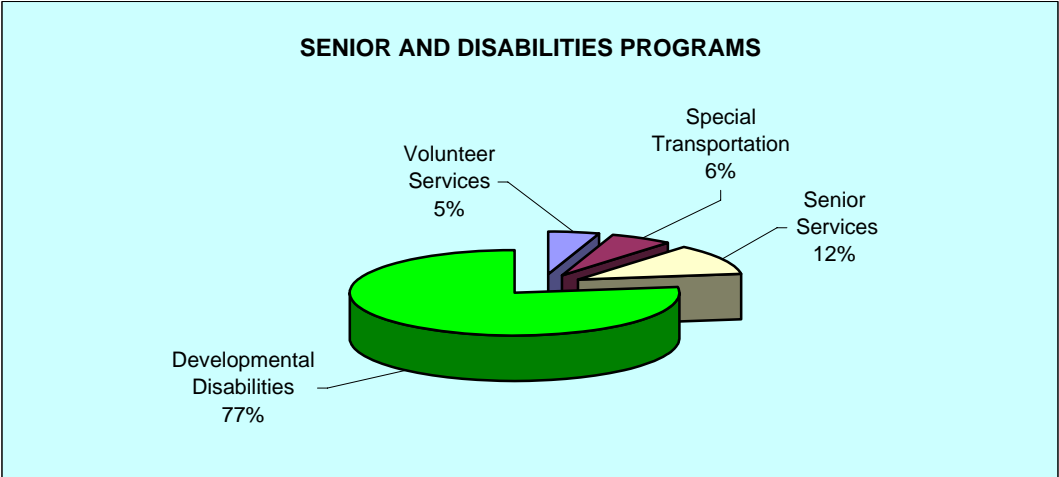
# SENIOR AND DISABILITIES SERVICES DIVISION



**CHANGES IN THE SENIOR AND DISABILITIES DIVISION**

.....**Special Transportation**  
 The County will assume management of the transportation funds coming from ODOT in the 2006-07 budget year. Estimated revenue from ODOT is \$600,238. The county will contribute an estimated \$102,500 to the program.

.....**Oregon Project Independence (OPI)**  
 The County has assumed responsibility for OPI and expects to double the number of frail elders being served through Oregon Project Independence



\*The personal services budget has been adjusted to reflect an estimated \$150,000 in vacancy credits.

Douglas County, Oregon  
 Health and Social Services Fund  
 Senior and Disabilities Services (4050)

	Actual				2005-06	2006-07		
	2001-02	2002-03	2003-04	2004-05	Budget	Proposed	Approved	Adopted
<b><u>RESOURCES</u></b>								
<b>Beginning Balance (Use Restricted)</b>	8,016	23,286	79,606	132,239	43,335	128,344	128,344	128,344
Intergovernmental Revenues	7,871,316	8,210,793	7,991,879	8,273,950	9,516,782	10,352,556	10,352,556	10,352,556
Charges and Other Revenues	137,999	137,215	142,270	150,200	163,038	167,467	167,467	167,467
	<u>8,009,315</u>	<u>8,348,008</u>	<u>8,134,149</u>	<u>8,424,150</u>	<u>9,679,820</u>	<u>10,520,023</u>	<u>10,520,023</u>	<u>10,520,023</u>
<b>Total Resources</b>	<b>8,017,331</b>	<b>8,371,294</b>	<b>8,213,755</b>	<b>8,556,389</b>	<b>9,723,155</b>	<b>10,648,367</b>	<b>10,648,367</b>	<b>10,648,367</b>
<b><u>REQUIREMENTS</u></b>								
Personal Services	1,633,787	1,592,579	1,403,555	1,384,119	1,565,247	1,492,982	1,492,982	1,492,982
Materials & Services	6,949,865	7,160,250	7,035,541	7,384,582	8,649,906	9,392,927	9,392,927	9,392,927
* Capital Outlay	7,667				35,000	48,527	48,527	48,527
Transfers Out - General Fund	56,518	56,518	56,518	56,518	56,518	56,518	56,518	56,518
Add: Expense Reimbursements to Other Divisions	149,172	230,655	305,607	197,596	218,764	238,218	238,218	238,218
<b>Total Requirements</b>	<b>8,797,009</b>	<b>9,040,002</b>	<b>8,801,221</b>	<b>9,022,815</b>	<b>10,525,435</b>	<b>11,229,172</b>	<b>11,229,172</b>	<b>11,229,172</b>
<b>Resources over (under) Requirements</b>	<b>(779,678)</b>	<b>(668,708)</b>	<b>(587,466)</b>	<b>(466,426)</b>	<b>(802,280)</b>	<b>(580,805)</b>	<b>(580,805)</b>	<b>(580,805)</b>
<b>Staffing FTE</b>	<b>38.45</b>	<b>38.45</b>	<b>30.95</b>	<b>30.70</b>	<b>29.10</b>	<b>30.10</b>	<b>30.10</b>	<b>30.10</b>

* Capital Outlay:								
1 Computer						960	960	960
Replacement of 1 Computer						1,317	1,317	1,317
1 Laser Printer						1,250	1,250	1,250
MIS System						35,000	35,000	35,000
Replacement of 1 copy machine						10,000	10,000	10,000
						<u>48,527</u>	<u>48,527</u>	<u>48,527</u>

Douglas County, Oregon  
 Health and Social Services Fund  
 Senior and Disabilities Services

Department Detail

			Actual		2005-06	2006-07 Budget		
			2003-04	2004-05	Budget	Proposed	Approved	Adopted
207-4050-2680-01	Senior Services Program Rev	Congregate Meals	-88,322	-87,050	-84,650	-84,625	-84,625	-84,625
207-4050-2680-02	Senior Services Program Rev	Home Delivered Meals	-24,463	-27,246	-27,655	-30,175	-30,175	-30,175
207-4050-2680-10	Senior Services Program Rev	Home Care	-324	-14,754	-6,000	-20,000	-20,000	-20,000
207-4050-2680-17	Senior Services Program Rev	Family Caregiver Match	-19,543	-20,508	-34,878	-28,336	-28,336	-28,336
207-4050-3190-01	Fed-Other Assistance	Action-Retired Senior Volunteer Proq	-312,306	-316,648	-329,582	-324,614	-324,614	-324,614
207-4050-3210-01	State/Fed-Sr/Disabled Div	SSD Title 19 Reimbursement	-33,802	-38,327	-32,346	-31,185	-31,185	-31,185
207-4050-3210-03	State/Fed-Sr/Disabled Div	OAA IIIB Social Services	-163,212	-119,902	-167,250	-179,561	-179,561	-179,561
207-4050-3210-04	State/Fed-Sr/Disabled Div	OAA IIIC1 Congregate Meals	-96,530	-151,996	-99,885	-107,576	-107,576	-107,576
207-4050-3210-05	State/Fed-Sr/Disabled Div	OAA IIIC2 Home Delivered Meals	-142,598	-149,087	-144,528	-162,740	-162,740	-162,740
207-4050-3210-06	State/Fed-Sr/Disabled Div	USDA Cash-in-Lieu	-67,079	-78,172	-67,710	-74,240	-74,240	-74,240
207-4050-3210-07	State/Fed-Sr/Disabled Div	OAA IIID In-Home Service	-9,784	-9,857	-8,663	-9,918	-9,918	-9,918
207-4050-3210-15	State/Fed-Sr/Disabled Div	OAA IIIE Family Caregiver	-77,359	-82,115	-123,481	-118,307	-118,307	-118,307
207-4050-3210-20	State/Fed-Sr/Disabled Div	VII B Elder Abuse Prevention	-2,430	-299	-7,137	-2,609	-2,609	-2,609
207-4050-3210-40	State/Fed-Sr/Disabled Div	State RSVP Grant	0	-3,500	-7,000	-13,508	-13,508	-13,508
207-4050-3220-10	State/Fed-Adult/Family Ser Div	Title 19-Home Delivered Meals	-53,553	-32,960	-35,000	-31,125	-31,125	-31,125
207-4050-3230-02	State/Fed-Mental Health Div	MR/DD Case Management	-561,440	-619,849	-619,849	-622,598	-622,598	-622,598
207-4050-3230-05	State/Fed-Mental Health Div	Residential Training	-4,455,871	-4,601,790	-5,339,748	-5,664,016	-5,664,016	-5,664,016
207-4050-3230-07	State/Fed-Mental Health Div	Local Administration	-141,873	-144,781	-141,873	-147,419	-147,419	-147,419
207-4050-3230-10	State/Fed-Mental Health Div	DD Vocational Services	-1,041,342	-1,060,392	-1,140,986	-1,139,661	-1,139,661	-1,139,661
207-4050-3230-12	State/Fed-Mental Health Div	DD Transportation Services	-294,327	-352,689	-351,572	-370,621	-370,621	-370,621
207-4050-3230-14	State/Fed-Mental Health Div	DD Family Support	-61,428	-55,880	-67,545	-65,760	-65,760	-65,760
207-4050-3230-16	State/Fed-Mental Health Div	Supported Living	-190,513	-205,549	-219,861	-233,625	-233,625	-233,625
207-4050-3230-20	State/Fed-Mental Health Div	Nursing Facility Special Svcs	-6,746	-6,746	-6,745	-6,745	-6,745	-6,745
207-4050-3230-21	State/Fed-Mental Health Div	Comprehensive In Home Support	-2,601	-43,754	-109,555	-106,308	-106,308	-106,308
207-4050-3230-28	State/Fed-Mental Health Div	Quality Assurance Svcs	-80,214	-80,214	-80,214	-80,214	-80,214	-80,214
207-4050-3310-00	State-Sr/Disabled Div	General	0	0	0	-1,317	-1,317	-1,317
207-4050-3310-01	State-Sr/Disabled Div	Oregon Project Independence	-1,016	-694	-32,366	-60,702	-60,702	-60,702
207-4050-3330-00	State-Mental Health Div	General	-8,226	-12,980	-12,704	-15,069	-15,069	-15,069
207-4050-3330-07	State-Mental Health Div	MR DD Semi-Independent Living	-37,835	-37,835	-37,834	-9,460	-9,460	-9,460
207-4050-3350-50	State-Transportation Dept	Special Transport Op Assist	-94,454	0	-276,532	-274,453	-274,453	-274,453
207-4050-3350-52	State-Transportation Dept	Transportation Imprvmnt Prgm	0	0	0	-378,270	-378,270	-378,270
207-4050-3395-00	Local Assistance	General	-55,340	-62,174	-56,816	-120,935	-120,935	-120,935
207-4050-3800-01	Interest	General Investments	0	0	-2,000	0	0	0
207-4050-3879-00	Miscellaneous	General	-9,618	-6,402	-7,855	-4,331	-4,331	-4,331
<b>Total Revenue</b>			<b>-8,134,148</b>	<b>-8,424,148</b>	<b>-9,679,820</b>	<b>-10,520,023</b>	<b>-10,520,023</b>	<b>-10,520,023</b>
207-4050-4000-00	Regular Employees	General	900,267	904,371	938,378	810,178	810,178	810,178
207-4050-4030-00	Temporary Employees	General	1,647	6,363	1,886	1,905	1,905	1,905

Douglas County, Oregon  
 Health and Social Services Fund  
 Senior and Disabilities Services

Department Detail

			Actual		2005-06	2006-07 Budget		
			2003-04	2004-05	Budget	Proposed	Approved	Adopted
207-4050-4050-00	Overtime	General	0	43	0	0	0	0
207-4050-4500-00	PERS	General	160,729	155,914	220,773	225,897	225,897	225,897
207-4050-4510-00	Social Security	General	65,192	65,854	71,930	73,598	73,598	73,598
207-4050-4520-00	Workers' Compensation	General	42,548	9,108	14,104	14,431	14,431	14,431
207-4050-4520-01	Workers' Compensation	Workers Comp Claims	0	4,412	0	0	0	0
207-4050-4530-00	Medical and Dental Insurance	General	219,427	233,044	312,534	361,200	361,200	361,200
207-4050-4540-00	Unemployment	General	13,745	5,009	5,642	5,773	5,773	5,773
<b>Total Personal Services</b>			<b>1,403,555</b>	<b>1,384,119</b>	<b>1,565,247</b>	<b>1,492,982</b>	<b>1,492,982</b>	<b>1,492,982</b>
207-4050-5099-00	Other Professional Services	General	15	34,990	26,208	8,715	8,715	8,715
207-4050-5300-00	Mental Health Contracts	General	6,745	6,745	6,745	6,745	6,745	6,745
207-4050-5300-01	Mental Health Contracts	24 Hr. Crisis on Call	73	0	0	0	0	0
207-4050-5300-10	Mental Health Contracts	Sunrise-Activity Center	257,851	252,091	275,838	269,333	269,333	269,333
207-4050-5300-11	Mental Health Contracts	Sunrise-Sheltered Services	196,246	225,103	272,078	258,767	258,767	258,767
207-4050-5300-12	Mental Health Contracts	Sunrise-Supported Employment	32,364	32,364	32,710	33,705	33,705	33,705
207-4050-5300-13	Mental Health Contracts	Sunrise-Transportation	0	0	87,840	91,069	91,069	91,069
207-4050-5300-20	Mental Health Contracts	DRTF-Employment Transportation	69,712	62,200	133,720	136,949	136,949	136,949
207-4050-5300-21	Mental Health Contracts	DRTF-Residential Facilities	1,356,634	1,458,573	1,529,755	1,572,620	1,572,620	1,572,620
207-4050-5300-22	Mental Health Contracts	DRTF-Supported Living	190,513	205,549	219,861	233,625	233,625	233,625
207-4050-5300-23	Mental Health Contracts	DRTF-Rent Subsidy	6,676	7,975	7,975	7,975	7,975	7,975
207-4050-5300-24	Mental Health Contracts	DRTF-Semi-Independent Living Proj	37,834	37,834	37,834	9,460	9,460	9,460
207-4050-5300-30	Mental Health Contracts	Dev. Systems-Activity Center	225,404	227,595	230,672	237,650	237,650	237,650
207-4050-5300-31	Mental Health Contracts	Dev. Systems-Supported Employme	24,381	24,381	24,711	25,390	25,390	25,390
207-4050-5300-32	Mental Health Contracts	Dev. Systems-Employment Transpo	19,429	18,094	18,094	24,107	24,107	24,107
207-4050-5300-40	Mental Health Contracts	UHH-Activity Center	54,264	59,459	62,570	64,474	64,474	64,474
207-4050-5300-41	Mental Health Contracts	UHH-Employment Transportation	84,255	71,163	102,363	102,363	102,363	102,363
207-4050-5300-44	Mental Health Contracts	UHH-Residential Facilities	3,035,541	3,077,970	3,363,914	3,431,558	3,431,558	3,431,558
207-4050-5300-45	Mental Health Contracts	UHH-Supported Employment	185,765	183,739	187,248	192,945	192,945	192,945
207-4050-5300-54	Mental Health Contracts	Dungarvin OR-Residential Svcs	0	0	380,832	590,453	590,453	590,453
207-4050-5300-55	Mental Health Contracts	Dungarvin OR-Transportation	0	0	9,555	14,333	14,333	14,333
207-4050-5300-56	Mental Health Contracts	Dungarvin OR-Rent Subsidy	0	0	4,729	7,094	7,094	7,094
207-4050-5300-68	Mental Health Contracts	Goodwill, Inc	65,067	55,660	55,159	57,397	57,397	57,397
207-4050-5300-80	Mental Health Contracts	URCOG-Special Transportation Con	0	0	194,047	193,968	193,968	193,968
207-4050-5330-00	Volunteer Services Contracts	General	144,577	152,470	165,650	176,845	176,845	176,845
207-4050-5335-05	Senior Service Contracts	Food Services Contracts	213,515	214,321	228,445	236,115	236,115	236,115
207-4050-5335-10	Senior Service Contracts	Home Delivered Food Services	183,107	208,939	226,120	254,722	254,722	254,722
207-4050-5335-25	Senior Service Contracts	Legal Services	40,374	41,795	42,848	44,090	44,090	44,090
207-4050-5335-35	Senior Service Contracts	Family Caregiver	78,172	82,031	139,511	113,340	113,340	113,340

Douglas County, Oregon  
 Health and Social Services Fund  
 Senior and Disabilities Services

Department Detail

			Actual		2005-06 Budget	2006-07 Budget		
			2003-04	2004-05		Proposed	Approved	Adopted
207-4050-5335-38	Senior Service Contracts	Comprehensive In Home Support Sv	2,601	43,754	109,555	106,308	106,308	106,308
207-4050-5335-80	Senior Service Contracts	COG-Special Transportation Contrac	215,385	200,840	0	0	0	0
207-4050-5370-01	Other Health/Welfare Contracts	Expanded Program Development	0	0	0	378,270	378,270	378,270
207-4050-5370-30	Other Health/Welfare Contracts	Medicaid Match	0	55,201	131,517	131,517	131,517	131,517
207-4050-5374-01	Crisis/Respite	DD Family Support	61,428	55,880	67,545	65,760	65,760	65,760
207-4050-5790-55	Transport Costs	Volunteer Reimbursements	86,615	88,459	98,274	112,001	112,001	112,001
207-4050-6200-00	Food and meals	General	4,950	5,959	4,700	5,400	5,400	5,400
207-4050-6220-02	Household Expenses	Kitchen	596	623	300	295	295	295
207-4050-6290-00	Software Purchases	General	695	2,810	5,345	10,200	10,200	10,200
207-4050-6295-00	Equipment-Noninventory	General	478	25,781	4,291	740	740	740
207-4050-6299-00	Other Materials and Supplies	General	5,976	5,555	4,485	8,481	8,481	8,481
207-4050-6400-00	Land and Building Rent	General	53,079	55,672	38,965	41,323	41,323	41,323
207-4050-6450-00	Equipment/Vehicle Rent	General	217	161	225	0	0	0
207-4050-6450-02	Equipment/Vehicle Rent	Copy Machines	9,026	7,818	8,725	8,250	8,250	8,250
207-4050-6500-00	Interdept Vehicle Expense	General	14,908	16,219	17,775	25,675	25,675	25,675
207-4050-6510-00	Equip/Vehicle Main & Repair	General	2,456	5,483	750	750	750	750
207-4050-6510-02	Equip/Vehicle Main & Repair	Equipment Service Contracts	2,287	1,680	2,500	1,000	1,000	1,000
207-4050-6550-10	Building and Grounds Main	Structural M&R	145	0	0	0	0	0
207-4050-6680-01	Communication	Telephone	8,061	9,447	10,130	11,315	11,315	11,315
207-4050-6720-02	Fire/Liability Insurance	Liability Insurance	3,175	3,546	5,045	3,556	3,556	3,556
207-4050-6800-00	Laundry and Dry Cleaning	General	2,212	2,513	2,500	2,535	2,535	2,535
207-4050-6920-00	Awards and Recognitions	General	3,867	4,703	7,335	7,450	7,450	7,450
207-4050-7400-00	Office Supplies and Expenses	General	11,169	9,400	8,396	10,405	10,405	10,405
207-4050-7410-00	Postage	General	6,946	6,790	9,218	7,975	7,975	7,975
207-4050-7420-01	Duplicating Services	Photos, Photostats, Copying	4,605	2,592	4,150	2,552	2,552	2,552
207-4050-7500-00	Subscriptions, Books & Periodi	General	66	494	1,050	1,400	1,400	1,400
207-4050-7550-00	Travel	General	2,209	3,176	5,450	8,229	8,229	8,229
207-4050-7550-80	Travel	Mileage Reimbursement	8,542	8,768	9,250	11,523	11,523	11,523
207-4050-7560-00	Conventions, Schools, Seminars	General	4,644	10,273	13,100	20,168	20,168	20,168
207-4050-7580-00	Dues and Memberships	General	6,829	6,867	7,172	7,321	7,321	7,321
207-4050-7800-00	Legal Publication and Printing	General	1,312	332	1,461	1,850	1,850	1,850
207-4050-7820-00	Advisory Committee Expense	General	777	1,022	1,905	2,155	2,155	2,155
207-4050-7850-00	Pre-employment Testing	General	904	206	150	100	100	100
207-4050-7900-00	Miscellaneous	General	16	544	104	110	110	110
207-4050-7900-21	Miscellaneous	Orientation	851	972	1,100	2,100	2,100	2,100
207-4050-7900-80	Miscellaneous	Fund Raising	0	0	406	406	406	406
<b>Total Materials &amp; Services</b>			<b>7,035,539</b>	<b>7,384,582</b>	<b>8,649,906</b>	<b>9,392,927</b>	<b>9,392,927</b>	<b>9,392,927</b>

Douglas County, Oregon  
 Health and Social Services Fund  
 Senior and Disabilities Services

Department Detail

			Actual		2005-06 Budget	2006-07 Budget		
			2003-04	2004-05		Proposed	Approved	Adopted
207-4050-8200-00	Furniture and Equipment	General	0	0	35,000	10,000	10,000	10,000
207-4050-8200-99	Furniture and Equipment	Noninventory	0	0	0	38,527	38,527	38,527
<b>Total Capital Outlay</b>			0	0	35,000	48,527	48,527	48,527
207-4050-9500-01	Operating Transfers Out	General Fund	56,518	56,518	56,518	56,518	56,518	56,518
207-4050-9899-02	Intrafund Transfers	Mental Health	7,072	0	0	0	0	0
207-4050-9899-03	Intrafund Transfers	Community Health	5,960	9,716	9,626	9,905	9,905	9,905
207-4050-9899-15	Intrafund Transfers	Administration	72,705	1,996	0	0	0	0
207-4050-9899-22	Intrafund Transfers	Accounting	32,838	35,065	25,824	24,224	24,224	24,224
207-4050-9899-24	Intrafund Transfers	Offices	27,258	25,239	15,804	17,547	17,547	17,547
207-4050-9899-30	Intrafund Transfers	Facilities	55,237	50,983	55,837	47,443	47,443	47,443
207-4050-9899-40	Intrafund Transfers	MIS	38,415	35,722	39,556	48,030	48,030	48,030
207-4050-9899-50	Intrafund Transfers	Dept. Admin	66,122	38,876	72,117	91,069	91,069	91,069
<b>Total Other Requirements</b>			362,123	254,114	275,282	294,736	294,736	294,736
<b>Total Expenditures</b>			8,801,218	9,022,814	10,525,435	11,229,172	11,229,172	11,229,172

Douglas County, Oregon  
 Health and Social Services Fund  
 Senior and Disabilities Services

Department Personal Services

	Actuals				2005-06		2006-07	
	2003-04		2004-05		Adopted		Adopted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
DD Services Pgm Mgr	1.00		1.00		1.00	46,734	1.00	53,177
Mental Health Specialist 3	1.00		1.00		1.00	42,275	1.00	40,664
Mental Health Specialist 2	2.00		1.00		1.00	36,206	1.00	37,298
Mental Health Specialist 1	5.00		5.00		5.00	173,737	5.00	178,304
Mental Health Assistant	1.00		1.00		1.00	23,664	1.00	24,392
Community Health Nurse 2	1.00		1.00		1.00	42,967	1.00	44,272
Volunteer Services Program Mgr	1.00		1.00		1.00	45,571		
Volunteer Services Coordinator	3.00		3.00		3.00	93,453	4.00	127,036
Trans Syst Control Analyst							1.00	36,525
Sr/Disab Srvc Div Director			1.00		1.00	65,788	1.00	55,664
Senior Services Program Mgr	1.00		1.00		1.00	40,675		
Nutrition and SS Prog Spvsr							1.00	34,401
Sr Services Case Manager							3.80	117,583
Senior Services Coordinator	6.60		6.20		5.60	139,438	2.80	66,644
Food Service Worker	1.35		1.50		1.50	26,686	1.50	27,483
Management Analyst 1	1.00		1.00		1.00	44,574		
Accounting Clerk 1	1.00		1.00		1.00	24,395	1.00	25,169
Office Manager 2	1.00		1.00		1.00	30,591	1.00	26,227
Office Manager 1	1.00		1.00		1.00	23,064		
Department Assistant 4							1.00	26,241
Department Assistant 3	3.00		3.00		2.00	38,560	2.00	39,098
<b>TOTALS</b>								
Regular Salary & FTE	<u>30.95</u>	900,267	<u>30.70</u>	904,371	<u>29.10</u>	938,378	<u>30.10</u>	960,178
Temporary		1,647		6,363		1,886		1,905
Overtime				43				
Total Salary		901,914		910,777		940,264		962,083
Vacancy Credit								(150,000)
PERS		160,729		155,914	23.48%	220,773	23.48%	225,897
Social Security		65,192		65,854	7.65%	71,930	7.65%	73,599
Worker's Compensation		42,548		13,521	1.50%	14,104	1.50%	14,431
Unemployment		13,745		5,009	0.60%	5,642	0.60%	5,772
Medical & Dental Insurance		219,427		233,044	\$895/mo	312,534	\$1000/mo	361,200
<b>TOTAL PERSONAL SERVICES</b>		<u>1,403,555</u>		<u>1,384,119</u>		<u>1,565,247</u>		<u>1,492,982</u>

**DEVELOPMENTAL DISABILITIES**

County Contribution includes \$51,032 in match funds

- .....Provide case management services to 435 individuals with developmental disabilities.
- .....Provide case management contacts with 265 clients each month.
- .....Provide residential and day program services to 136 unduplicated clients.
- .....Conduct 24 abuse investigations and provide protective services.
- .....Participate in 500 IEP, ISP and IFSP meetings to develop client case plans.
- .....Develop and monitor seven contracts with provider agencies within the community.

**Activity Indicators**

Case Management Services (Unduplicated Clients)  
 Residential Services (Unduplicated Clients)  
 Day Program Services (Unduplicated Clients)  
 Staffing FTE

Actual 2003-04	Actual 2004-05	Budget 2005-06	Budget 2006-07
405	418	400	435
140	135	140	136
104	105	105	111
13.92	14.25	14.51	13.20

Budget Year	Resources					Requirements							
	Begin Carryover	Intergovern- mental	County	Other	Total	Personal Services	M & S	Capital Outlay	Transfer to General Fund	Intrafund Activity	Subtotal	Ending Carryover	Total
2006-07	120,904	8,541,981	51,000		8,713,885	761,224	7,719,117	45,000	26,880	105,531	8,657,752	56,133	8,713,885
2005-06	32,835	8,208,971	122,829	2,000	8,366,635	803,925	7,399,386	35,000	29,028	99,296	8,366,635	0	8,366,635

Intrafund Activity - Health Department Support Services  
 Transfer to General Fund - General County Support Services



**SENIOR SERVICES**

County Contribution includes \$70,076 in match funds

- .....Provide meals to seniors at least three days per week at seven locations within Douglas County.
- .....Provide eligibility for financial assistance programs (Medicaid, Food Stamps, Oregon Supplemental Income Program)
- .....Provide eligibility and case management for long term care services for Medicaid.
- .....Provide elder abuse investigations and protective services.
- .....Contract for legal assistance for seniors who have civil legal issues.
- .....Contract for respite care for family caregivers of frail seniors.

<b><u>Activity Indicators</u></b>	Actual 2003-04	Actual 2004-05	Budget 2005-06	Budget 2006-07
Dining site and home-delivered meals:	131,433	136,879	136,725	146,015
Medicaid client services:	1,966	2,300	2,100	2,100
Unduplicated clients:	4,791	6,000	5,100	5,300
Staffing FTE	10.46	12.35	10.32	11.40

Budget Year	Resources					Requirements							
	Begin Carryover	Intergovern- mental	County	Other	Total	Personal Services**	M & S	Capital Outlay	Transfer to General Fund	Intrafund Activity	Subtotal	Ending Carryover	Total
<b>2006-07</b>	<b>5,000</b>	<b>763,641</b>	<b>379,024</b>	<b>163,136</b>	<b>1,310,801</b>	<b>422,528</b>	<b>771,206</b>	<b>2,567</b>	<b>18,718</b>	<b>95,782</b>	<b>1,310,801</b>	<b>0</b>	<b>1,310,801</b>
2005-06	0	702,727	539,433	153,183	1,395,343	513,702	774,210	0	18,549	88,882	1,395,343	0	1,395,343

Intrafund Activity - Health Department Support Services	
Transfer to General Fund - General County Support Services	
**Net of vacancy factor	(150,000)

**VOLUNTEER SERVICES**

County Contribution includes \$4078 in match funds (761 IIIB and III E \$)

- .....Management support of three Senior Service Corps programs and the Volunteer Center
- .....Places volunteers in meaningful volunteer activities in their communities
- .....Place seniors as volunteers working with frail, older persons in their homes
- .....Place seniors as volunteers working with at-risk, special needs children in public schools

**Activity Indicators**

	Actual 2003-04	Actual 2004-05	Budget 2005-06	Budget 2006-2007
Volunteers	832	830	850	870
Volunteer Hours	209,785	220,735	200,000	200,600
At-Risk Clients Served	1,279	1,493	1,000	1,500
Staffing FTE	4.49	4.10	4.10	4.10

Budget Year	Resources					Requirements							
	Beginning Carryover	Intergovernmental	County	Other	Total	Personal Services	M & S	Capital Outlay	Transfers to General Fund	Intrafund Activity	Subtotal	Ending Carryover	Total
2006-07	2,440	358,092	105,016	92,935	558,483	225,865	296,156	960	7,975	26,956	557,912	571	558,483
2005-06	10,500	352,221	130,366	64,671	557,758	237,568	282,263	0	8,579	29,348	557,758	0	557,758

Intrafund Activity - Health Department Support Services  
 Transfer to General Fund - General County Support Services

**SPECIAL TRANSPORTATION**

(New Program began in 2005-06)

- .....Administer the special transportation funds (STF & STG) provided by the ODOT
- .....Staff the STF Advisory Committee
- .....Serve as the cognizant agent on behalf of ODOT
- .....Create a combined transportation system

**Activity Indicators**

STF/STG contract transportation administration  
 Create new transportation programs  
 Secure new grant funding  
 Staffing FTE

	Budget 2005-06	Budget 2006-07
STF/STG contract transportation administration		12
Create new transportation programs		3
Secure new grant funding		28,000
Staffing FTE	1.30	1.40

Budget Year	Resources					Requirements							
	Beginning Carryover	Intergovernmental	County	Other	Total	Personal Services	M & S	Capital Outlay	Transfer to General Fund	Intrafund Activity	Subtotal	Ending Carryover	Total
2006-07	0	572,238	102,469	28,000	702,707	83,365	606,448	0	2,945	9,949	702,707	0	702,707
2005-06	0	196,047	9,649		205,696	10,050	194,047	0	362	1,237	205,696	0	205,696

Intrafund Activity - Health Department Support Services  
 Transfer to General Fund - General County Support Services