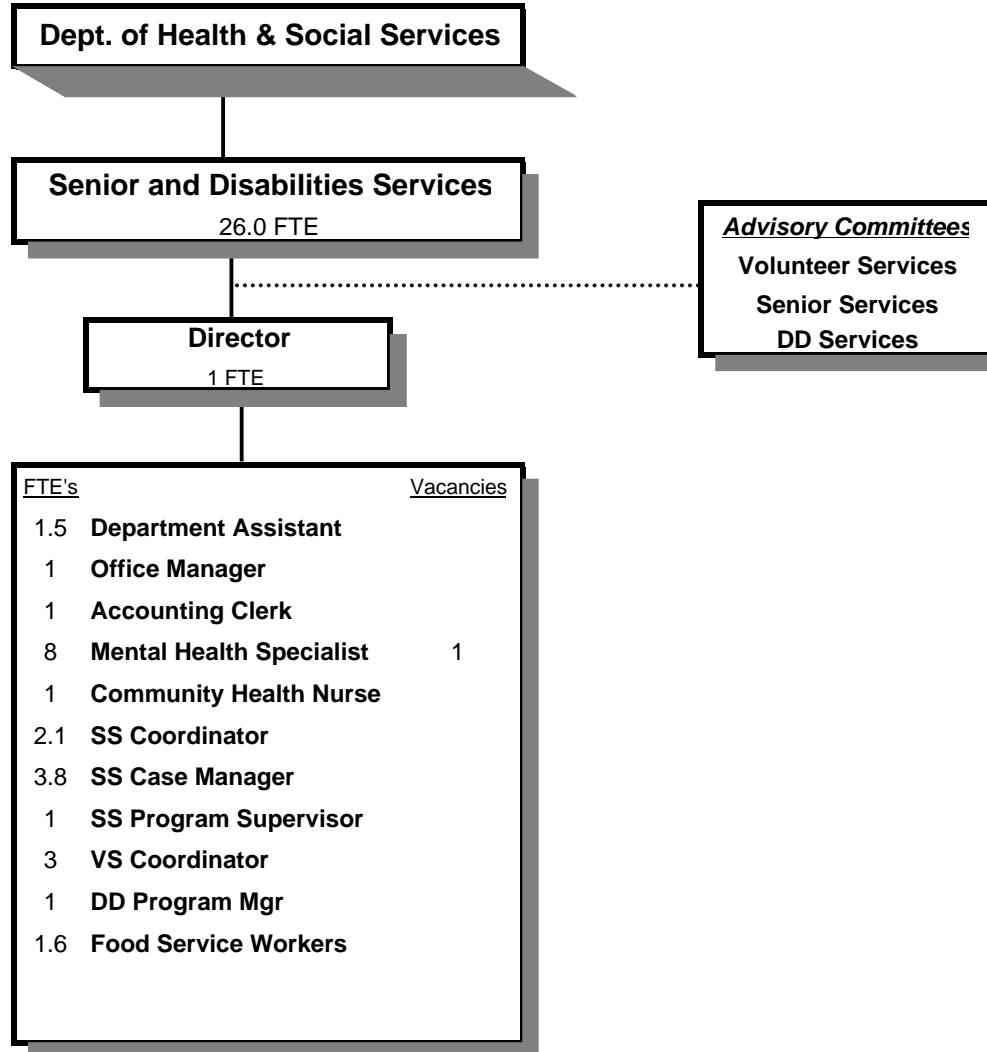


SENIOR AND DISABILITIES SERVICES DIVISION



SIGNIFICANT CHANGES IN THE SENIOR AND DISABILITIES PROGRAMS

-Increased education of and support for family caregivers*
-Established Money Management program to assist low-income seniors*
-Continued to enhance disaster preparedness response plan for vulnerable populations*
-Increased the number of agencies providing comprehensive services for DD clients*
-Increased community outreach for DD population through advocacy and education*

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

	Actual FY 04-05	Actual FY 05-06	Actual FY 06-07	Revised Budget FY 07-08	Proposed FY 08-09	Approved FY 08-09	Adopted FY 08-09
<u>RESOURCES</u>							
Beginning Balance (Use Restricted)	132,239	152,866	810,174	540,442	427,000	427,000	427,000
Intergovernmental Revenues	8,273,950	9,700,486	9,566,648	9,812,653	2,883,177	2,883,177	2,883,177
Charges and Other Revenues	150,200	175,325	325,351	174,245	146,294	146,294	146,294
	<u>8,424,150</u>	<u>9,875,811</u>	<u>9,891,999</u>	<u>9,986,898</u>	<u>3,029,471</u>	<u>3,029,471</u>	<u>3,029,471</u>
Total Resources	8,556,389	10,028,677	10,702,173	10,527,340	3,456,471	3,456,471	3,456,471
<u>REQUIREMENTS</u>							
Personal Services	1,384,119	1,417,851	1,907,378	1,502,689	1,494,272	1,494,272	1,494,272
Materials & Services	7,384,582	8,273,840	8,892,791	8,645,162	2,236,742	2,236,742	2,236,742
Capital Outlay		4,816	36,462		3,200	3,200	3,200
Transfers Out - General Fund	56,518	56,518	56,518	119,549	144,714	144,714	144,714
Add: Expense Reimbursements to Other Divisions	197,596	211,116	262,759	194,525	177,393	177,393	177,393
Total Expenditures	9,022,815	9,964,141	11,155,908	10,461,925	4,056,321	4,056,321	4,056,321
Ending Balance (Use Restricted)	152,866	810,174	226,475	660,250			
Total Requirements	9,175,681	10,774,315	11,382,383	11,122,175	4,056,321	4,056,321	4,056,321
Use of General County Resources	619,292	745,638	680,210	594,835	599,850	599,850	599,850
Staffing FTE	30.70	29.10	42.23	26.60	26.00	26.00	26.00

Capital Outlay - Scanners/Signature Pads for DD

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

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 05-06	FY 06-07	Budget	FY 08-09	FY 08-09	FY 08-09
					FY 07-08			
207-4050-2550-00	Transportation Fees	General	0	-142,829	0	0	0	0
207-4050-2680-01	Senior Services Program Rev	Congregate Meals	-85,927	-78,812	-83,124	-65,000	-65,000	-65,000
207-4050-2680-02	Senior Services Program Rev	Home Delivered Meals	-32,251	-29,014	-42,015	-25,000	-25,000	-25,000
207-4050-2680-10	Senior Services Program Rev	Home Care	-17,776	-10,231	-9,000	-7,000	-7,000	-7,000
207-4050-2680-17	Senior Services Program Rev	Family Caregiver Match	-17,142	-13,570	-19,967	-26,676	-26,676	-26,676
207-4050-3190-01	Fed-Other Assistance	Retired Sr Volunteer Program	-309,356	-311,482	-315,545	-307,114	-307,114	-307,114
207-4050-3200-70	State/Fed-Health Division	Bioterrorism Program	0	-947	0	0	0	0
207-4050-3210-01	State/Fed-Sr/Disabled Div	SSD Title 19 Reimbursement	-24,503	-28,549	-40,517	-58,510	-58,510	-58,510
207-4050-3210-03	State/Fed-Sr/Disabled Div	OAA IIIB Social Services	-167,250	-162,701	-161,376	-167,271	-167,271	-167,271
207-4050-3210-04	State/Fed-Sr/Disabled Div	OAA IIIC1 Congregate Meals	-99,885	-98,139	-92,284	-102,787	-102,787	-102,787
207-4050-3210-05	State/Fed-Sr/Disabled Div	OAA IIIC2 Home Delivered Meals	-144,528	-154,639	-144,909	-156,781	-156,781	-156,781
207-4050-3210-06	State/Fed-Sr/Disabled Div	USDA Cash-in-Lieu	-67,710	-86,658	-90,966	-101,731	-101,731	-101,731
207-4050-3210-07	State/Fed-Sr/Disabled Div	OAA IIID In-Home Service	-8,876	-6,997	-9,261	-9,724	-9,724	-9,724
207-4050-3210-15	State/Fed-Sr/Disabled Div	OAA IIIE Family Caregiver	-81,053	-71,268	-76,232	-79,869	-79,869	-79,869
207-4050-3210-20	State/Fed-Sr/Disabled Div	VII B Elder Abuse Prevention	-2,009	-3,267	-2,347	-2,479	-2,479	-2,479
207-4050-3210-40	State/Fed-Sr/Disabled Div	State RSVP Grant	0	-7,570	-7,140	-10,000	-10,000	-10,000
207-4050-3220-10	State/Fed-Adult/Family Ser Div	Title 19-Home Delivered Meals	-25,967	-36,961	-38,963	-41,060	-41,060	-41,060
207-4050-3230-02	State/Fed-Mental Health Div	MR/DD Case Management	-625,232	-646,430	-643,586	-670,412	-670,412	-670,412
207-4050-3230-05	State/Fed-Mental Health Div	Residential Training	-5,474,674	-4,981,712	-5,582,793	0	0	0
207-4050-3230-07	State/Fed-Mental Health Div	Local Administration	-149,196	-160,111	-147,000	-194,275	-194,275	-194,275
207-4050-3230-10	State/Fed-Mental Health Div	DD Vocational Services	-1,244,956	-1,122,886	-1,269,257	0	0	0
207-4050-3230-12	State/Fed-Mental Health Div	DD Transportation Services	-357,111	-367,337	-370,034	-370,034	-370,034	-370,034
207-4050-3230-14	State/Fed-Mental Health Div	DD Family Support	-63,850	-63,667	-68,015	-70,901	-70,901	-70,901
207-4050-3230-16	State/Fed-Mental Health Div	Supported Living	-227,758	-190,513	-280,374	0	0	0
207-4050-3230-20	State/Fed-Mental Health Div	Nursing Facility Special Svcs	-6,771	-6,977	-6,978	-13,752	-13,752	-13,752
207-4050-3230-21	State/Fed-Mental Health Div	Comprehensive In Home Support	-106,706	-94,395	-109,953	-114,619	-114,619	-114,619
207-4050-3230-28	State/Fed-Mental Health Div	Quality Assurance Svcs	-80,515	-82,964	-82,965	-86,485	-86,485	-86,485
207-4050-3250-56	State/Fed-Transportion Div	Section 5311 Rural Areas	0	-250,204	0	0	0	0
207-4050-3250-57	State/Fed-Transportion Div	Section 5310 PM & Rehab	0	-56,638	0	0	0	0
207-4050-3250-58	State/Fed-Transportion Div	Section 5311 Passenger Shelters	0	-24,208	0	0	0	0
207-4050-3310-01	State-Sr/Disabled Div	Oregon Project Independence	-22,434	-95,029	-72,894	-96,629	-96,629	-96,629
207-4050-3330-00	State-Mental Health Div	General	-30,713	-35,172	-15,069	-61,759	-61,759	-61,759
207-4050-3330-07	State-Mental Health Div	MR DD Semi-Independent Living	-37,976	-25,001	-9,460	0	0	0
207-4050-3350-50	State-Transportation Dept	Special Transport Op Assist	-276,532	-275,512	-80,485	-80,485	-80,485	-80,485

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

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 05-06	FY 06-07	Budget	FY 08-09	FY 08-09	FY 08-09
					FY 07-08			
207-4050-3395-00	Local Assistance	General	-65,525	-50,684	-94,250	-86,500	-86,500	-86,500
207-4050-3395-04	Local Assistance	Umpqua Community College	0	-7,500	0	0	0	0
207-4050-3395-18	Local Assistance	Cow Creek Umpqua Indian Found	0	-40,000	0	0	0	0
207-4050-3650-00	Other Intergovernmental	General	0	-20,530	0	0	0	0
207-4050-3800-01	Interest	General Investments	0	-8,421	0	0	0	0
207-4050-3840-00	Contributions and Donations	General	0	-6,955	-15,639	-8,258	-8,258	-8,258
207-4050-3879-00	Miscellaneous	General	-21,929	-26,750	-4,500	-14,360	-14,360	-14,360
207-4050-3879-90	Miscellaneous	Subrogating Claim Recovery	0	-8,799	0	0	0	0
207-4050-3879-95	Miscellaneous	NSF Checks	300	30	0	0	0	0
Total Revenue			-9,875,811	-9,891,999	-9,986,898	-3,029,471	-3,029,471	-3,029,471
207-4050-4000-00	Regular Employees	General	863,913	1,101,336	868,489	866,959	866,959	866,959
207-4050-4030-00	Temporary Employees	General	22,871	88,783	0	0	0	0
207-4050-4050-00	Overtime	General	129	6,219	0	0	0	0
207-4050-4500-00	PERS	General	176,007	227,322	230,323	229,918	229,918	229,918
207-4050-4510-00	Social Security	General	66,319	88,748	66,439	66,322	66,322	66,322
207-4050-4520-00	Workers' Compensation	General	13,279	17,945	13,027	8,668	8,668	8,668
207-4050-4520-01	Workers' Compensation	Workers Comp Claims	147	2,000	0	0	0	0
207-4050-4530-00	Medical and Dental Insurance	General	269,867	367,847	319,200	312,000	312,000	312,000
207-4050-4540-00	Unemployment	General	5,319	7,178	5,211	10,405	10,405	10,405
Total Personal Services			1,417,851	1,907,378	1,502,689	1,494,272	1,494,272	1,494,272
207-4050-5040-00	Medical & Hospital Services	General	0	608	0	0	0	0
207-4050-5040-01	Medical & Hospital Services	Drug & Alcohol Testing	0	590	0	0	0	0
207-4050-5099-00	Other Professional Services	General	10,265	4,686	0	10,000	10,000	10,000
207-4050-5300-00	Mental Health Contracts	General	6,770	6,977	6,745	397,467	397,467	397,467
207-4050-5300-10	Mental Health Contracts	Sunrise-Activity Center	268,883	329,397	269,333	0	0	0
207-4050-5300-11	Mental Health Contracts	Sunrise-Sheltered Services	277,763	275,118	258,767	0	0	0
207-4050-5300-12	Mental Health Contracts	Sunrise-Supported Employment	32,691	30,872	33,705	0	0	0
207-4050-5300-13	Mental Health Contracts	Sunrise-Transportation	88,799	87,840	91,069	91,585	91,585	91,585
207-4050-5300-20	Mental Health Contracts	DRTF-Employment Transportation	125,056	133,720	136,949	138,074	138,074	138,074
207-4050-5300-21	Mental Health Contracts	DRTF-Residential Facilities	1,517,507	1,558,106	1,572,620	0	0	0
207-4050-5300-22	Mental Health Contracts	DRTF-Supported Living	224,796	159,552	233,625	0	0	0
207-4050-5300-23	Mental Health Contracts	DRTF-Rent Subsidy	8,843	9,635	7,975	9,968	9,968	9,968

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

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 05-06	FY 06-07	Budget	FY 08-09	FY 08-09	FY 08-09
					FY 07-08			
207-4050-5300-24	Mental Health Contracts	DRTF-Semi-Independent Living	37,976	24,902	9,460	0	0	0
207-4050-5300-30	Mental Health Contracts	Dev. Systems-Activity Center	228,858	244,365	237,650	0	0	0
207-4050-5300-31	Mental Health Contracts	Dev. Systems-Supported Employ	36,311	39,302	25,390	0	0	0
207-4050-5300-32	Mental Health Contracts	Dev. Systems-Employ Transport	18,493	19,598	24,107	19,599	19,599	19,599
207-4050-5300-34	Mental Health Contracts	Dev. Systems-Supported Living	0	49,283	0	0	0	0
207-4050-5300-35	Mental Health Contracts	Mentor Svcs-Rent Subsidy	0	0	0	26,374	26,374	26,374
207-4050-5300-40	Mental Health Contracts	UHH-Activity Center	244,646	243,367	64,474	0	0	0
207-4050-5300-41	Mental Health Contracts	UHH-Employment Transportation	103,480	102,363	102,363	104,656	104,656	104,656
207-4050-5300-44	Mental Health Contracts	UHH-Residential Facilities	3,258,111	3,328,216	3,431,558	0	0	0
207-4050-5300-45	Mental Health Contracts	UHH-Supported Employment	5,171	0	192,945	0	0	0
207-4050-5300-54	Mental Health Contracts	Dungarvin OR-Residential Svcs	283,676	485,943	590,453	0	0	0
207-4050-5300-55	Mental Health Contracts	Dungarvin OR-Transportation	7,587	14,770	14,333	14,770	14,770	14,770
207-4050-5300-56	Mental Health Contracts	Dungarvin OR-Rent Subsidy	5,222	25,416	7,094	25,417	25,417	25,417
207-4050-5300-68	Mental Health Contracts	Goodwill, Inc	59,254	52,722	57,397	0	0	0
207-4050-5300-80	Mental Health Contracts	URCOG-Special Transportation	213,968	113,000	0	0	0	0
207-4050-5330-00	Volunteer Services Contracts	General	147,406	147,849	156,357	145,063	145,063	145,063
207-4050-5335-05	Senior Service Contracts	Food Services Contracts	227,314	223,755	197,708	230,000	230,000	230,000
207-4050-5335-10	Senior Service Contracts	Home Delivered Food Services	264,280	307,795	271,437	287,190	287,190	287,190
207-4050-5335-25	Senior Service Contracts	Legal Services	42,848	44,090	44,090	45,890	45,890	45,890
207-4050-5335-35	Senior Service Contracts	Family Caregiver	68,566	54,281	79,866	89,866	89,866	89,866
207-4050-5335-38	Senior Service Contracts	Comprehensive In Home Support	93,868	107,233	106,308	114,619	114,619	114,619
207-4050-5335-80	Senior Service Contracts	COG-Special Transportation	1,913	0	0	0	0	0
207-4050-5370-30	Other Health/Welfare Contracts	Medicaid Match	133,234	131,517	131,517	131,517	131,517	131,517
207-4050-5374-01	Crisis/Respite	DD Family Support	62,113	65,404	52,000	70,901	70,901	70,901
207-4050-5790-55	Transport Costs	Volunteer Reimbursements	111,100	93,451	91,633	93,500	93,500	93,500
207-4050-6150-00	Uniforms & Uniforms Allowance	General	0	2,069	0	0	0	0
207-4050-6200-00	Food and meals	General	6,000	5,492	0	5,100	5,100	5,100
207-4050-6220-02	Household Expenses	Kitchen	130	254	345	345	345	345
207-4050-6290-00	Software Purchases	General	3,238	2,324	250	295	295	295
207-4050-6295-00	Equipment-Noninventory	General	17,537	3,979	10,000	10,000	10,000	10,000
207-4050-6299-00	Other Materials and Supplies	General	12,970	11,380	3,440	4,990	4,990	4,990
207-4050-6400-00	Land and Building Rent	General	40,901	41,015	41,323	41,323	41,323	41,323
207-4050-6450-00	Equipment/Vehicle Rent	General	68	0	0	0	0	0
207-4050-6450-02	Equipment/Vehicle Rent	Copy Machines	7,514	7,577	6,152	6,175	6,175	6,175
207-4050-6500-00	Interdept Vehicle Expense	General	22,378	157,768	13,675	18,250	18,250	18,250
207-4050-6500-50	Interdept Vehicle Expense	Special Transportation	0	-88	0	0	0	0

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

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 05-06	FY 06-07	Budget	FY 08-09	FY 08-09	FY 08-09
					FY 07-08			
207-4050-6510-00	Equip/Vehicle Main & Repair	General	55	3,030	0	0	0	0
207-4050-6510-02	Equip/Vehicle Main & Repair	Equipment Service Contracts	58	0	0	0	0	0
207-4050-6550-10	Building and Grounds Main	Structural M&R	1,656	0	0	0	0	0
207-4050-6680-01	Communication	Telephone	15,810	16,672	12,150	16,790	16,790	16,790
207-4050-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	0	22,130	0	0	0	0
207-4050-6720-02	Fire/Liability Insurance	Liability Insurance	3,546	17,384	3,915	3,932	3,932	3,932
207-4050-6800-00	Laundry and Dry Cleaning	General	2,465	2,738	2,535	3,000	3,000	3,000
207-4050-6850-00	License & Permit Fees	General	0	1,049	0	0	0	0
207-4050-6920-00	Awards and Recognitions	General	5,978	3,659	3,505	3,500	3,500	3,500
207-4050-7300-00	Advertising/Publicity	General	0	2,571	0	0	0	0
207-4050-7350-00	Printing	General	0	5,727	0	0	0	0
207-4050-7400-00	Office Supplies and Expenses	General	8,880	15,023	7,675	12,075	12,075	12,075
207-4050-7410-00	Postage	General	5,488	5,368	5,185	5,519	5,519	5,519
207-4050-7420-01	Duplicating Services	Photos, Photostats, Copying	1,675	539	325	1,175	1,175	1,175
207-4050-7500-00	Subscriptions & Periodicals	General	1,004	2,006	0	650	650	650
207-4050-7550-00	Travel	General	4,832	3,962	3,825	10,250	10,250	10,250
207-4050-7550-80	Travel	Mileage Reimbursement	11,512	14,529	10,073	13,557	13,557	13,557
207-4050-7560-00	Conventions, Schools, Seminars	General	16,856	15,109	10,850	14,200	14,200	14,200
207-4050-7580-00	Dues and Memberships	General	6,788	6,460	6,776	8,450	8,450	8,450
207-4050-7800-00	Legal Publication and Printing	General	4,832	3,033	450	2,050	2,050	2,050
207-4050-7820-00	Advisory Committee Expense	General	2,679	2,483	3,000	4,795	4,795	4,795
207-4050-7850-00	Pre-employment Testing	General	639	240	10	400	400	400
207-4050-7900-00	Miscellaneous	General	-149,387	550	0	515	515	515
207-4050-7900-21	Miscellaneous	Orientation	942	952	775	2,950	2,950	2,950
207-4050-7900-80	Miscellaneous	Fund Raising	28	84	0	0	0	0
Total Materials & Services			8,273,840	8,892,791	8,645,162	2,236,742	2,236,742	2,236,742
207-4050-8100-99	Buildings & Improvements	Noninventory	0	23,735	0	0	0	0
207-4050-8200-00	Furniture and Equipment	General	0	7,062	0	0	0	0
207-4050-8200-99	Furniture and Equipment	Noninventory	4,816	5,665	0	3,200	3,200	3,200
Total Capital Outlay			4,816	36,462	0	3,200	3,200	3,200

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

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 05-06	FY 06-07	Budget	FY 08-09	FY 08-09	FY 08-09
					FY 07-08			
207-4050-9500-01	Transfers Out	General Fund	56,518	56,518	119,549	144,714	144,714	144,714
207-4050-9899-02	Intrafund Transfers	Mental Health	0	-90	0	0	0	0
207-4050-9899-03	Intrafund Transfers	Public Health	8,913	9,150	0	0	0	0
207-4050-9899-04	Intrafund Transfers	Senior Services	0	0	1,560	0	0	0
207-4050-9899-15	Intrafund Transfers	Administration	0	-3,708	0	0	0	0
207-4050-9899-22	Intrafund Transfers	Accounting	20,225	40,519	40,200	35,442	35,442	35,442
207-4050-9899-24	Intrafund Transfers	Offices	14,132	14,470	18,462	17,946	17,946	17,946
207-4050-9899-30	Intrafund Transfers	Facilities	52,602	47,153	0	0	0	0
207-4050-9899-40	Intrafund Transfers	MIS	37,708	57,094	62,555	64,602	64,602	64,602
207-4050-9899-50	Intrafund Transfers	Dept. Admin	77,536	98,171	71,748	59,403	59,403	59,403
Total Other Requirements			267,634	319,277	314,074	322,107	322,107	322,107
Total Expenditures			9,964,141	11,155,908	10,461,925	4,056,321	4,056,321	4,056,321

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

PERSONAL SERVICES					
	Actual	Actual	Revised	Adopted	
	FTE	FTE	Budget	FY 08-09	
	FY 05-06	FY 06-07	FY 07-08	FTE	Amount
DD Services Program Mgr	1.00	1.00	1.00	1.00	55,307
Mental Health Specialist 3	1.00	1.00			
Mental Health Specialist 2	1.00	1.00	1.00	1.00	34,819
Mental Health Specialist 1	5.00	5.00	7.00	7.00	231,727
Mental Health Assistant	1.00	1.00			
Community Health Nurse 2	1.00	1.00	1.00	1.00	46,110
Volunteer Services Program Mgr	1.00				
Trans Services Manager		1.00			
Volunteer Services Coordinator	3.00	4.00	3.00	3.00	104,110
Sr/Disab Srvc Div Director	1.00	1.00	1.00	1.00	65,122
Senior Services Program Mgr	1.00				
Nutrition and SS Prog Spvsr		1.00	1.00	1.00	35,891
Sr Services Case Manager		3.80	3.80	3.80	122,804
Senior Services Coordinator	5.60	2.80	2.60	2.10	49,625
Driver/Lead Driver		9.13			
Food Service Worker	1.50	1.50	1.20	1.60	28,414
Management Analyst 1	1.00				
Accounting Clerk 1	1.00	1.00	1.00	1.00	34,112
Office Manager 2	1.00	2.00	1.00	1.00	26,692
Office Manager 1	1.00				
Department Assistant 4		1.00	1.00	1.00	22,038
Department Assistant 3	2.00	4.00	1.00	0.50	10,188
Total Regular	<u>29.10</u>	<u>42.23</u>	<u>26.60</u>	<u>26.00</u>	<u>866,959</u>
PERS		26.52%			229,918
Social Security		7.65%			66,322
Worker's Compensation		1.00%			8,668
Unemployment		1.20%			10,405
Medical & Dental Insurance		\$1,000/mo			312,000
Total Personal Services					<u>1,494,272</u>

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

DEVELOPMENTAL DISABILITIES

-Staffing: 12.65 FTE
 -Provide case management services to individuals with developmental disabilities.
 -Contract for residential and day program services to clients.
 -Conduct abuse investigations and provide protective services.
 -Facilitate meetings to develop client case plans and "brokerage-plan" approvals.
 -Develop and monitor contracts with provider agencies within the County.
 -County contribution to this program is \$51,032 in match funds.
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SENIOR SERVICES

-Staffing: 10.32 FTE
 -Limited congregate meals and Meals on Wheels program.
 -Provide eligibility and case management for OPI (Oregon Project Independence).
 -Provide information and referral and family caregiver services.
 -Contract for legal assistance for seniors who have civil legal issues.
 -Contract for respite care for family caregivers of frail seniors.
 -Co-manage Medicaid long-term care services, elderly abuse investigations and protective services.
 -County contribution to this program is estimated at \$531,175 including match funds of \$84,624.
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VOLUNTEER SERVICES

-Staffing: 3.03 FTE
 -Management support of three Senior Service Corps programs.
 -Place volunteers of all ages in meaningful volunteer activities in their communities.
 -Place low-income seniors as volunteers working with frail, older persons in their homes.
 -Place low-income seniors as volunteers working with at-risk, special-needs children in public schools.
 -Assist low-income persons by securing free and reduced prescriptions and completing tax returns.
 -County contribution to this program is estimated at \$17,643.
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