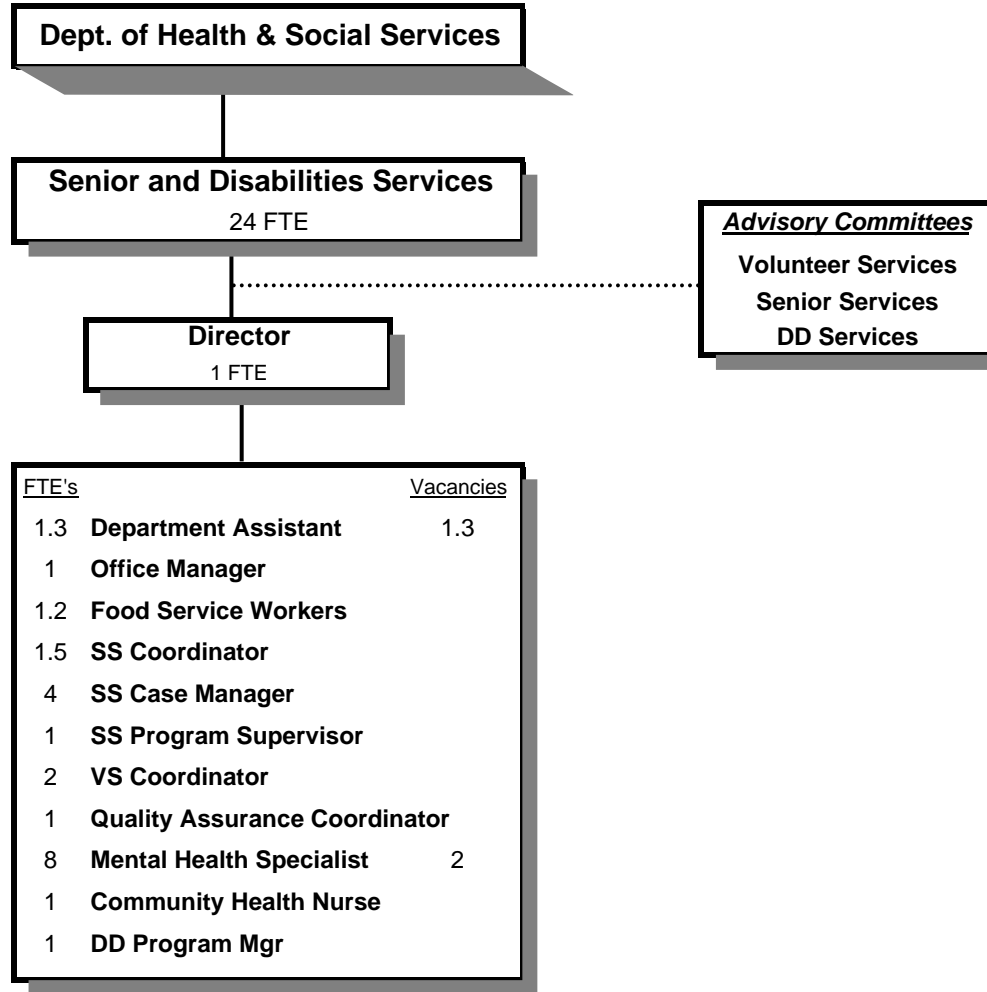


# SENIOR AND DISABILITIES SERVICES DIVISION



## SIGNIFICANT CHANGES IN THE SENIOR AND DISABILITIES PROGRAMS

- .....Increased education (*Powerful Tools*) of and support for family caregivers
- .....Continued to empower a strong active cadre of seniors volunteering to meet community standards
- .....Continued to enhance disaster preparedness response plan for vulnerable populations
- .....Developed three specialized homes for those with intense medical needs, Autism and extreme behaviors
- .....Developed a new foster home for 5 individuals with aging parents

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

	Actual FY 05-06	Actual FY 06-07	Actual FY 07-08	Revised Budget FY 08-09	Proposed FY 09-10	Approved FY 09-10	Adopted FY 09-10
<b><u>RESOURCES</u></b>							
Beginning Balance (Use Restricted)	152,866	810,174	226,475	427,000	305,418	305,418	305,418
Intergovernmental Revenues	9,700,486	9,566,648	10,594,981	13,185,098	13,948,127	13,948,127	13,948,127
Charges and Other Revenues	175,325	325,351	180,073	146,294	100,022	100,022	100,022
	9,875,811	9,891,999	10,775,054	13,331,392	14,048,149	14,048,149	14,048,149
<b>TOTAL RESOURCES</b>	10,028,677	10,702,173	11,001,529	13,758,392	14,353,567	14,353,567	14,353,567
<b><u>REQUIREMENTS</u></b>							
Personal Services	1,417,851	1,907,378	1,336,223	1,494,272	1,364,227	1,364,227	1,364,227
Materials & Services	8,273,840	8,892,791	9,451,914	12,538,663	13,223,609	13,223,609	13,223,609
Capital Outlay	4,816	36,462	14,142	3,200	3,572	3,572	3,572
Transfers Out - General Fund	56,518	56,518	119,549	144,714	137,082	137,082	137,082
Add: Expense Reimbursements to Other Divisions	211,116	262,759	133,736	177,393	162,284	162,284	162,284
Total Expenditures	9,964,141	11,155,908	11,055,564	14,358,242	14,890,774	14,890,774	14,890,774
Ending Balance (Use Restricted)	810,174	226,475	461,584				
<b>TOTAL REQUIREMENTS</b>	10,774,315	11,382,383	11,517,148	14,358,242	14,890,774	14,890,774	14,890,774
<b>Use of General County Resources</b>	745,638	680,210	515,619	599,850	537,207	537,207	537,207
<b>Staffing FTE</b>	29.10	42.23	26.60	26.00	24.00	24.00	24.00

Capital Outlay - 2 Computers

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

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 06-07	FY 07-08	Budget	FY 09-10	FY 09-10	FY 09-10
					FY 08-09			
207-4050-2550-00	Transportation Fees	General	142,829	0	0	0	0	0
207-4050-2680-01	Senior Services Program Rev	Congregate Meals	78,812	80,439	65,000	45,000	45,000	45,000
207-4050-2680-02	Senior Services Program Rev	Home Delivered Meals	29,014	34,113	25,000	20,220	20,220	20,220
207-4050-2680-10	Senior Services Program Rev	Home Care	10,231	7,227	7,000	0	0	0
207-4050-2680-17	Senior Services Program Rev	Family Caregiver Match	13,570	18,969	26,676	18,102	18,102	18,102
207-4050-3190-01	Fed-Other Assistance	Retired Sr Volunteer Program	311,482	293,714	307,114	296,470	296,470	296,470
207-4050-3200-70	State/Fed-Health Division	Bioterrorism Program	947	0	0	0	0	0
207-4050-3210-01	State/Fed-Sr/Disabled Div	SSD Title 19 Reimbursement	28,549	41,326	58,510	34,500	34,500	34,500
207-4050-3210-03	State/Fed-Sr/Disabled Div	OAA IIIB Social Services	162,701	164,281	167,271	159,586	159,586	159,586
207-4050-3210-04	State/Fed-Sr/Disabled Div	OAA IIIC1 Congregate Meals	98,139	103,946	102,787	104,613	104,613	104,613
207-4050-3210-05	State/Fed-Sr/Disabled Div	OAA IIIC2 Home Delivered Meals	154,639	157,268	156,781	157,860	157,860	157,860
207-4050-3210-06	State/Fed-Sr/Disabled Div	USDA Cash-in-Lieu	86,658	97,741	101,731	75,063	75,063	75,063
207-4050-3210-07	State/Fed-Sr/Disabled Div	OAA IIID In-Home Service	6,997	5,000	9,724	9,237	9,237	9,237
207-4050-3210-15	State/Fed-Sr/Disabled Div	OAA IIIE Family Caregiver	71,268	71,006	79,869	65,771	65,771	65,771
207-4050-3210-20	State/Fed-Sr/Disabled Div	VII B Elder Abuse Prevention	3,267	2,381	2,479	2,367	2,367	2,367
207-4050-3210-40	State/Fed-Sr/Disabled Div	State RSVP Grant	7,570	10,000	10,000	10,000	10,000	10,000
207-4050-3220-10	State/Fed-Adult/Family Ser Div	Title 19-Home Delivered Meals	36,961	12,323	41,060	15,000	15,000	15,000
207-4050-3230-02	State/Fed-Mental Health Div	MR/DD Case Management	646,430	714,554	616,702	834,350	834,350	834,350
207-4050-3230-05	State/Fed-Mental Health Div	Residential Training	4,981,712	6,243,683	8,405,862	9,202,390	9,202,390	9,202,390
207-4050-3230-07	State/Fed-Mental Health Div	Local Administration	160,111	182,420	177,435	204,280	204,280	204,280
207-4050-3230-10	State/Fed-Mental Health Div	DD Vocational Services	1,122,886	1,338,732	1,583,220	1,530,954	1,530,954	1,530,954
207-4050-3230-12	State/Fed-Mental Health Div	DD Transportation Services	367,337	366,435	370,510	351,385	351,385	351,385
207-4050-3230-14	State/Fed-Mental Health Div	DD Family Support	63,667	69,442	70,901	70,901	70,901	70,901
207-4050-3230-15	State/Fed-Mental Health Div	Rent Subsidies	0	0	0	78,893	78,893	78,893
207-4050-3230-16	State/Fed-Mental Health Div	Supported Living	190,513	219,191	400,497	285,847	285,847	285,847
207-4050-3230-20	State/Fed-Mental Health Div	Nursing Facility Special Svcs	6,977	3,488	13,752	10,584	10,584	10,584
207-4050-3230-21	State/Fed-Mental Health Div	Comprehensive In Home Support	94,395	112,261	114,619	114,619	114,619	114,619
207-4050-3230-28	State/Fed-Mental Health Div	Quality Assurance Svcs	82,964	84,706	86,485	86,485	86,485	86,485
207-4050-3250-56	State/Fed-Transportion Div	Section 5311 Rural Areas	250,204	0	0	0	0	0
207-4050-3250-57	State/Fed-Transportion Div	Section 5310 PM & Rehab	56,638	0	0	0	0	0
207-4050-3250-58	State/Fed-Transportion Div	Section 5311 Passenger Shelters	24,208	0	0	0	0	0
207-4050-3290-85	State/Fed-Transportion Div	OR Dept Consumer & Bus Svcs	0	0	0	12,500	12,500	12,500
207-4050-3310-00	State-Sr/Disabled Div	General	0	0	0	3,572	3,572	3,572
207-4050-3310-01	State-Sr/Disabled Div	Oregon Project Independence	95,029	87,003	96,629	139,470	139,470	139,470
207-4050-3330-00	State-Mental Health Div	General	35,172	49,669	44,175	0	0	0

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

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 06-07	FY 07-08	Budget	FY 09-10	FY 09-10	FY 09-10
					FY 08-09			
207-4050-3330-07	State-Mental Health Div	MR DD Semi-Independent Living	25,001	0	0	0	0	0
207-4050-3350-50	State-Transportation Dept	Special Transport Op Assist	275,512	80,485	80,485	35,735	35,735	35,735
207-4050-3395-00	Local Assistance	General	50,684	83,927	86,500	55,695	55,695	55,695
207-4050-3395-04	Local Assistance	Umpqua Community College	7,500	0	0	0	0	0
207-4050-3395-18	Local Assistance	Cow Creek Umpqua Indian Found	40,000	0	0	0	0	0
207-4050-3650-00	Other Intergovernmental	General	20,530	0	0	0	0	0
207-4050-3800-01	Interest	General Investments	8,421	2,464	0	0	0	0
207-4050-3840-XX	Contributions and Donations	All	6,955	33,356	8,258	16,700	16,700	16,700
207-4050-3879-00	Miscellaneous	General	26,750	3,554	14,360	0	0	0
207-4050-3879-90	Miscellaneous	Subrogating Claim Recovery	8,799	0	0	0	0	0
207-4050-3879-95	Miscellaneous	NSF Checks	(30)	(50)	0	0	0	0
<b>Total Revenue</b>			<b>9,891,999</b>	<b>10,775,054</b>	<b>13,331,392</b>	<b>14,048,149</b>	<b>14,048,149</b>	<b>14,048,149</b>
207-4050-4000-00	Regular Employees	General	1,101,336	808,719	866,959	802,213	802,213	802,213
207-4050-4030-00	Temporary Employees	General	88,783	2,392	0	17,500	17,500	17,500
207-4050-4050-00	Overtime	General	6,219	436	0	0	0	0
207-4050-4500-00	PERS	General	227,322	195,140	229,918	175,363	175,363	175,363
207-4050-4510-00	Social Security	General	88,748	59,047	66,322	62,707	62,707	62,707
207-4050-4520-00	Workers' Compensation	General	17,945	12,171	8,668	6,148	6,148	6,148
207-4050-4520-01	Workers' Compensation	Workers Comp Claims	2,000	2,000	0	0	0	0
207-4050-4530-00	Medical and Dental Insurance	General	367,847	251,449	312,000	288,000	288,000	288,000
207-4050-4540-00	Unemployment	General	7,178	4,869	10,405	12,296	12,296	12,296
<b>Total Personal Services</b>			<b>1,907,378</b>	<b>1,336,223</b>	<b>1,494,272</b>	<b>1,364,227</b>	<b>1,364,227</b>	<b>1,364,227</b>
207-4050-5040-00	Medical & Hospital Services	General	608	0	0	0	0	0
207-4050-5040-01	Medical & Hospital Services	Drug & Alcohol Testing	590	0	0	0	0	0
207-4050-5099-00	Other Professional Services	General	4,686	6,711	10,000	0	0	0
207-4050-5300-00	Mental Health Contracts	General	6,977	3,488	327,642	515,314	515,314	515,314
207-4050-5300-09	Mental Health Contracts	DD Contracts	0	0	1,633,684	0	0	0
207-4050-5300-10	Mental Health Contracts	Sunrise-Activity Center	329,397	740,506	763,651	785,071	785,071	785,071
207-4050-5300-11	Mental Health Contracts	Sunrise-Sheltered Services	275,118	0	0	0	0	0
207-4050-5300-12	Mental Health Contracts	Sunrise-Supported Employment	30,872	0	0	0	0	0
207-4050-5300-13	Mental Health Contracts	Sunrise-Transportation	87,840	79,894	88,272	88,272	88,272	88,272
207-4050-5300-20	Mental Health Contracts	DRTF-Employment Transportation	133,720	130,873	136,417	136,417	136,417	136,417

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

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 06-07	FY 07-08	Budget	FY 09-10	FY 09-10	FY 09-10
					FY 08-09			
207-4050-5300-21	Mental Health Contracts	DRTF-Residential Facilities	1,558,106	1,684,109	1,944,393	2,592,056	2,592,056	2,592,056
207-4050-5300-22	Mental Health Contracts	DRTF-Supported Living	159,552	108,124	156,827	156,827	156,827	156,827
207-4050-5300-23	Mental Health Contracts	DRTF-Rent Subsidy	9,635	9,967	9,968	9,968	9,968	9,968
207-4050-5300-24	Mental Health Contracts	DRTF-Semi-Independent Living	24,902	0	0	156,827	156,827	156,827
207-4050-5300-30	Mental Health Contracts	Dev. Systems-Activity Center	244,365	283,392	0	0	0	0
207-4050-5300-31	Mental Health Contracts	Dev. Systems-Supported Employ	39,302	0	0	0	0	0
207-4050-5300-32	Mental Health Contracts	Dev. Systems-Employ Transport	19,598	18,702	0	0	0	0
207-4050-5300-34	Mental Health Contracts	Dev. Systems-Supported Living	49,283	111,067	0	0	0	0
207-4050-5300-35	Mental Health Contracts	Mentor Svcs-Rent Subsidy	0	16,850	21,979	21,979	21,979	21,979
207-4050-5300-36	Mental Health Contracts	National Mentor-Residential	0	487,403	709,245	709,245	709,245	709,245
207-4050-5300-37	Mental Health Contracts	Mentor Svcs-Supported Living	0	0	129,020	129,020	129,020	129,020
207-4050-5300-38	Mental Health Contracts	Mentor Svcs-Transportation	0	0	15,876	15,876	15,876	15,876
207-4050-5300-39	Mental Health Contracts	Mentor Svcs-Activity Center	0	0	301,593	301,593	301,593	301,593
207-4050-5300-40	Mental Health Contracts	UHH-Activity Center	243,367	267,577	295,174	295,174	295,174	295,174
207-4050-5300-41	Mental Health Contracts	UHH-Employment Transportation	102,363	123,432	103,462	103,462	103,462	103,462
207-4050-5300-44	Mental Health Contracts	UHH-Residential Facilities	3,328,216	3,664,208	4,119,237	5,506,245	5,506,245	5,506,245
207-4050-5300-54	Mental Health Contracts	Dungarvin OR-Residential Svcs	485,943	407,963	295,309	340,896	340,896	340,896
207-4050-5300-55	Mental Health Contracts	Dungarvin OR-Transportation	14,770	11,758	7,358	7,358	7,358	7,358
207-4050-5300-56	Mental Health Contracts	Dungarvin OR-Rent Subsidy	25,416	22,852	12,709	25,417	25,417	25,417
207-4050-5300-68	Mental Health Contracts	Goodwill, Inc	52,722	47,257	58,740	78,215	78,215	78,215
207-4050-5300-80	Mental Health Contracts	URCOG-Special Transportation	113,000	0	0	0	0	0
207-4050-5330-00	Volunteer Services Contracts	General	147,849	127,234	145,063	136,763	136,763	136,763
207-4050-5335-05	Senior Service Contracts	Food Services Contracts	223,755	181,855	230,000	181,000	181,000	181,000
207-4050-5335-10	Senior Service Contracts	Home Delivered Food Services	307,795	221,693	287,190	271,325	271,325	271,325
207-4050-5335-25	Senior Service Contracts	Legal Services	44,090	41,411	45,890	47,037	47,037	47,037
207-4050-5335-35	Senior Service Contracts	Family Caregiver	54,281	75,877	89,866	80,000	80,000	80,000
207-4050-5335-38	Senior Service Contracts	Comprehensive In Home Support	107,233	105,963	114,619	114,619	114,619	114,619
207-4050-5370-30	Other Health/Welfare Contracts	Medicaid Match	131,517	131,517	131,517	86,767	86,767	86,767
207-4050-5374-01	Crisis/Respite	DD Family Support	65,404	65,610	70,901	70,901	70,901	70,901
207-4050-5790-55	Transport Costs	Volunteer Reimbursements	93,451	82,413	93,500	81,710	81,710	81,710
207-4050-6150-00	Uniforms & Uniforms Allowance	General	2,069	0	0	0	0	0
207-4050-6200-00	Food and meals	General	5,492	3,988	5,100	7,912	7,912	7,912
207-4050-6220-02	Household Expenses	Kitchen	254	121	345	145	145	145
207-4050-6290-00	Software Purchases	General	2,324	16,202	295	250	250	250
207-4050-6295-00	Equipment-Noninventory	General	3,979	8,472	10,000	0	0	0
207-4050-6299-00	Other Materials and Supplies	General	11,380	3,403	4,990	2,850	2,850	2,850

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

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 06-07	FY 07-08	Budget	FY 09-10	FY 09-10	FY 09-10
					FY 08-09			
207-4050-6400-00	Land and Building Rent	General	41,015	40,500	41,323	40,288	40,288	40,288
207-4050-6450-02	Equipment/Vehicle Rent	Copy Machines	7,577	6,351	6,175	4,428	4,428	4,428
207-4050-6500-00	Interdept Vehicle Expense	General	157,768	17,924	18,250	17,474	17,474	17,474
207-4050-6500-50	Interdept Vehicle Expense	Special Transportation	(88)	0	0	200	200	200
207-4050-6510-00	Equip/Vehicle Main & Repair	General	3,030	0	0	0	0	0
207-4050-6510-02	Equip/Vehicle Main & Repair	Equipment Service Contracts	0	0	0	1,000	1,000	1,000
207-4050-6680-01	Communication	Telephone	16,672	11,621	16,065	15,590	15,590	15,590
207-4050-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	22,130	17,279	0	13,687	13,687	13,687
207-4050-6720-02	Fire/Liability Insurance	Liability Insurance	17,384	3,928	3,932	4,132	4,132	4,132
207-4050-6800-00	Laundry and Dry Cleaning	General	2,738	2,903	3,000	3,000	3,000	3,000
207-4050-6850-00	License & Permit Fees	General	1,049	0	0	0	0	0
207-4050-6920-00	Awards and Recognitions	General	3,659	4,760	3,500	3,500	3,500	3,500
207-4050-7300-00	Advertising/Publicity	General	2,571	0	0	0	0	0
207-4050-7350-00	Printing	General	5,727	0	0	0	0	0
207-4050-7400-00	Office Supplies and Expenses	General	15,023	11,179	12,075	12,983	12,983	12,983
207-4050-7410-00	Postage	General	5,368	5,502	5,519	5,350	5,350	5,350
207-4050-7420-01	Duplicating Services	Photos, Photostats, Copying	539	719	1,175	2,450	2,450	2,450
207-4050-7500-00	Subscriptions & Periodicals	General	2,006	0	650	150	150	150
207-4050-7550-00	Travel	General	3,962	2,729	10,250	2,357	2,357	2,357
207-4050-7550-80	Travel	Mileage Reimbursement	14,529	8,688	13,557	12,044	12,044	12,044
207-4050-7560-00	Conventions, Schools, Seminars	General	15,109	13,413	14,200	13,300	13,300	13,300
207-4050-7580-00	Dues and Memberships	General	6,460	6,024	8,450	6,165	6,165	6,165
207-4050-7800-00	Legal Publication and Printing	General	3,033	2,324	2,050	1,950	1,950	1,950
207-4050-7820-00	Advisory Committee Expense	General	2,483	2,168	4,795	3,550	3,550	3,550
207-4050-7850-00	Pre-employment Testing	General	240	535	400	300	300	300
207-4050-7900-00	Miscellaneous	General	550	100	515	0	0	0
207-4050-7900-21	Miscellaneous	Orientation	952	1,375	2,950	3,200	3,200	3,200
207-4050-7900-80	Miscellaneous	Fund Raising	84	0	0	0	0	0
<b>Total Materials &amp; Services</b>			<b>8,892,791</b>	<b>9,451,914</b>	<b>12,538,663</b>	<b>13,223,609</b>	<b>13,223,609</b>	<b>13,223,609</b>
207-4050-8100-99	Buildings & Improvements	Noninventory	23,735	0	0	0	0	0
207-4050-8200-00	Furniture and Equipment	General	7,062	4,000	0	0	0	0
207-4050-8200-99	Furniture and Equipment	Noninventory	5,665	10,142	3,200	3,572	3,572	3,572
<b>Total Capital Outlay</b>			<b>36,462</b>	<b>14,142</b>	<b>3,200</b>	<b>3,572</b>	<b>3,572</b>	<b>3,572</b>

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

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 06-07	FY 07-08	Budget	FY 09-10	FY 09-10	FY 09-10
					FY 08-09			
207-4050-9500-01	Transfers Out	General Fund	56,518	119,549	144,714	137,082	137,082	137,082
207-4050-9899-02	Intrafund Transfers	Mental Health	(90)	0	0	0	0	0
207-4050-9899-03	Intrafund Transfers	Public Health	9,150	(24,267)	0	0	0	0
207-4050-9899-04	Intrafund Transfers	Senior Services	0	1,030	0	0	0	0
207-4050-9899-12	Intrafund Transfers	Umpqua Transit	0	0	0	(3,574)	(3,574)	(3,574)
207-4050-9899-15	Intrafund Transfers	Administration	(3,708)	0	0	0	0	0
207-4050-9899-22	Intrafund Transfers	Accounting	40,519	41,652	35,442	42,087	42,087	42,087
207-4050-9899-24	Intrafund Transfers	Offices	14,470	12,878	17,946	11,975	11,975	11,975
207-4050-9899-30	Intrafund Transfers	Facilities	47,153	0	0	4,145	4,145	4,145
207-4050-9899-40	Intrafund Transfers	MIS	57,094	61,450	64,602	41,154	41,154	41,154
207-4050-9899-41	Intrafund Transfers	Info Tech	0	0	0	17,143	17,143	17,143
207-4050-9899-50	Intrafund Transfers	Dept. Admin	98,171	40,993	59,403	49,354	49,354	49,354
<b>Total Other Requirements</b>			<b>319,277</b>	<b>253,285</b>	<b>322,107</b>	<b>299,366</b>	<b>299,366</b>	<b>299,366</b>
<b>Total Expenditures</b>			<b>11,155,908</b>	<b>11,055,564</b>	<b>14,358,242</b>	<b>14,890,774</b>	<b>14,890,774</b>	<b>14,890,774</b>

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

PERSONAL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	Budget	FY 09-10	
	FY 06-07	FY 07-08	FY 08-09	FTE	Amount
DD Services Program Mgr	1.00	1.00	1.00	1.00	41,870
Mental Health Specialist 3	1.00				
Mental Health Specialist 2	1.00	1.00	1.00	1.00	35,155
Mental Health Specialist 1	5.00	7.00	7.00	7.00	231,698
Mental Health Assistant	1.00				
Community Health Nurse 2	1.00	1.00	1.00	1.00	47,080
Trans Services Manager	1.00				
Volunteer Services Coordinator	4.00	3.00	3.00	2.00	72,143
Sr/Disab Svc Div Director	1.00	1.00	1.00	1.00	66,506
Nutrition and SS Prog Spvsr	1.00	1.00	1.00	1.00	35,267
Sr Services Case Manager	3.80	3.80	3.80	4.00	130,291
Quality Assurance Coordinator				1.00	29,516
Senior Services Coordinator	2.80	2.60	2.10	1.50	35,115
Driver/Lead Driver	9.13				
Food Service Worker	1.50	1.20	1.60	1.20	21,954
Accounting Clerk 1	1.00	1.00	1.00		
Office Manager 2	2.00	1.00	1.00	1.00	26,995
Department Assistant 4	1.00	1.00	1.00	1.00	21,403
Department Assistant 3	4.00	1.00	0.50	0.30	7,220
Total Regular	<u>42.23</u>	<u>26.60</u>	<u>26.00</u>	<u>24.00</u>	<u>802,213</u>
Temporary					17,500
PERS		21.86%			175,363
Social Security		7.65%			62,707
Worker's Compensation		0.75%			6,148
Unemployment		1.50%			12,296
Medical & Dental Insurance		\$1,000/mo			288,000
Total Personal Services					<u>1,364,227</u>



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

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**DEVELOPMENTAL DISABILITIES**

- .....Staffing: 12 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 determine eligibility and make referrals to the brokerage.
- .....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: 8 FTE
- .....Provide congregate meals and Meals on Wheels program.
- .....Provide eligibility and case management for OPI (Oregon Project Independence).
- .....Provide information and assistance/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 \$486,175 including match funds of \$81,302.

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**VOLUNTEER SERVICES**

- .....Staffing: 2 FTE
- .....Manage three Senior Service Corps programs that support 860 active senior volunteers.
- .....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 special and exceptional needs children in public school settings.
- .....Assist eligible seniors in securing free/reduced prescriptions, tax returns and Medicare Part D providers.
- .....No County contribution to this program is estimated.

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**DIVISION SUPPORT**

- .....Staffing: 2 FTE
  - .....Develop, manage and support services for seniors and people with disabilities.
  - .....Review existing and develop new policies and procedures to ensure program efficiency.
  - .....Collaborate with staff, councils and community partners in establishing long and short range goals.
  - .....Monitor programs for efficiency and effectiveness to enhance services.
  - .....Develop and closely monitor program contracts and budgets.
  - .....No County contribution to this program is estimated.
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