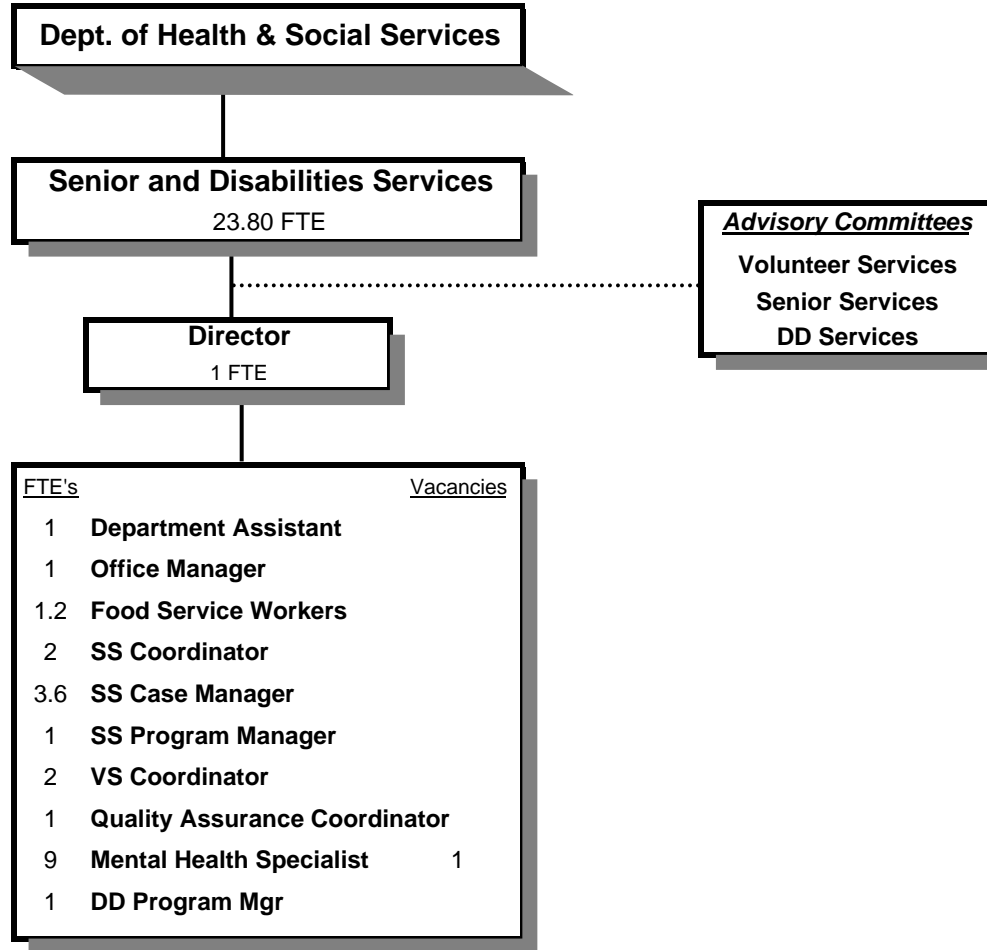


# SENIOR AND DISABILITIES SERVICES DIVISION



## SIGNIFICANT CHANGES IN THE SENIOR AND DISABILITIES PROGRAMS

- .....Developmental Disabilities Program has a full time Quality assurance staff to monitor contracts and services
- .....Restructured Senior Services staffing to provide more efficient coverage of congregate meal sites
- .... Hiring temporary staff to assist in coordination of transportation programs
- .....Volunteer Services assumed responsibility for the Citizens Emergency Response Team (CERT)

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

	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Revised Budget FY 09-10	Proposed FY 10-11	Approved FY 10-11	Adopted FY 10-11
<b><u>RESOURCES</u></b>							
Beginning Balance (Use Restricted)	808,437	226,475	461,584	305,418	418,736	418,736	418,736
Intergovernmental Revenues	9,566,648	10,594,981	12,754,549	15,009,426	16,235,260	16,235,260	16,235,260
Charges and Other Revenues	325,351	180,073	138,176	99,765	85,574	85,574	85,574
Transfer In - Public Safety Fund				18,000	18,000	18,000	18,000
	<u>9,891,999</u>	<u>10,775,054</u>	<u>12,892,725</u>	<u>15,127,191</u>	<u>16,338,834</u>	<u>16,338,834</u>	<u>16,338,834</u>
<b>TOTAL RESOURCES</b>	<b>10,700,436</b>	<b>11,001,529</b>	<b>13,354,309</b>	<b>15,432,609</b>	<b>16,757,570</b>	<b>16,757,570</b>	<b>16,757,570</b>
<b><u>REQUIREMENTS</u></b>							
Personal Services	1,907,378	1,336,223	1,209,453	1,370,173	1,345,318	1,345,318	1,345,318
Materials & Services	8,892,791	9,451,914	11,474,197	14,296,705	15,519,814	15,519,814	15,519,814
Capital Outlay	36,462	14,142	21,308	3,572	3,572	3,572	3,572
Transfers Out - General Fund	56,518	119,549	144,714	137,082	122,933	122,933	122,933
Add: Expense Reimbursements to Other Divisions	262,759	133,736	152,241	162,284	138,721	138,721	138,721
Total Expenditures	11,155,908	11,055,564	13,001,913	15,969,816	17,130,358	17,130,358	17,130,358
Ending Balance (Use Restricted)	226,475	461,584	655,955				
<b>TOTAL REQUIREMENTS</b>	<b>11,382,383</b>	<b>11,517,148</b>	<b>13,657,868</b>	<b>15,969,816</b>	<b>17,130,358</b>	<b>17,130,358</b>	<b>17,130,358</b>
<b>Use of General County Resources</b>	<b>681,947</b>	<b>515,619</b>	<b>303,559</b>	<b>537,207</b>	<b>372,788</b>	<b>372,788</b>	<b>372,788</b>
<b>Staffing FTE</b>	<b>42.23</b>	<b>26.60</b>	<b>26.00</b>	<b>24.00</b>	<b>23.80</b>	<b>23.80</b>	<b>23.80</b>

Capital Outlay is for 2 computers.

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

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 07-08	FY 08-09	Budget	FY 10-11	FY 10-11	FY 10-11
					FY 09-10			
207-4050-2680-01	Senior Services Program Rev	Congregate Meals	80,439	70,662	45,000	45,000	45,000	45,000
207-4050-2680-02	Senior Services Program Rev	Home Delivered Meals	34,113	22,017	20,220	20,220	20,220	20,220
207-4050-2680-10	Senior Services Program Rev	Home Care	7,227	2,141	0	0	0	0
207-4050-2680-17	Senior Services Program Rev	Family Caregiver Match	18,969	23,179	18,102	18,654	18,654	18,654
207-4050-2680-30	Senior Services Program Rev	RSVP	0	475	0	0	0	0
207-4050-3190-01	Fed-Other Assistance	Retired Sr Volunteer Program	293,714	276,492	296,470	287,121	287,121	287,121
207-4050-3210-01	State/Fed-Sr/Disabled Div	SSD Title 19 Reimbursement	41,326	50,479	34,500	61,354	61,354	61,354
207-4050-3210-03	State/Fed-Sr/Disabled Div	OAA IIIB Social Services	164,281	166,822	159,586	183,660	183,660	183,660
207-4050-3210-04	State/Fed-Sr/Disabled Div	OAA IIIC1 Congregate Meals	103,946	149,405	104,613	184,159	184,159	184,159
207-4050-3210-05	State/Fed-Sr/Disabled Div	OAA IIIC2 Home Delivered Meals	157,268	125,015	157,860	148,677	148,677	148,677
207-4050-3210-06	State/Fed-Sr/Disabled Div	USDA Cash-in-Lieu	97,741	94,910	75,063	64,156	64,156	64,156
207-4050-3210-07	State/Fed-Sr/Disabled Div	OAA IIID In-Home Service	5,000	16,640	9,237	9,440	9,440	9,440
207-4050-3210-15	State/Fed-Sr/Disabled Div	OAA IIIE Family Caregiver	71,006	113,866	65,771	74,827	74,827	74,827
207-4050-3210-20	State/Fed-Sr/Disabled Div	VII B Elder Abuse Prevention	2,381	6,831	2,367	2,420	2,420	2,420
207-4050-3210-25	State/Fed-Sr/Disabled Div	ARRA Meals	0	0	27,099	28,206	28,206	28,206
207-4050-3210-40	State/Fed-Sr/Disabled Div	State RSVP Grant	10,000	6,667	10,000	0	0	0
207-4050-3220-10	State/Fed-Adult/Family Ser Div	Title 19-Home Delivered Meals	12,323	21,351	15,000	17,000	17,000	17,000
207-4050-3230-02	State/Fed-Mental Health Div	MR/DD Case Management	714,554	616,944	834,350	591,639	591,639	591,639
207-4050-3230-05	State/Fed-Mental Health Div	Residential Training	6,243,683	7,930,802	10,026,512	9,826,691	9,826,691	9,826,691
207-4050-3230-07	State/Fed-Mental Health Div	Local Administration	182,420	246,178	204,280	199,512	199,512	199,512
207-4050-3230-10	State/Fed-Mental Health Div	DD Vocational Services	1,338,732	1,498,855	1,741,032	3,186,502	3,186,502	3,186,502
207-4050-3230-11	State/Fed-Mental Health Div	DD Abuse Investigation	0	0	0	62,223	62,223	62,223
207-4050-3230-12	State/Fed-Mental Health Div	DD Transportation Services	366,435	382,550	351,385	202,885	202,885	202,885
207-4050-3230-13	State/Fed-Mental Health Div	DD Special Projects	0	31,721	0	0	0	0
207-4050-3230-14	State/Fed-Mental Health Div	DD Family Support	69,442	64,647	70,901	33,191	33,191	33,191
207-4050-3230-15	State/Fed-Mental Health Div	Rent Subsidies	0	75,303	78,893	95,299	95,299	95,299
207-4050-3230-16	State/Fed-Mental Health Div	Supported Living	219,191	284,939	285,847	322,927	322,927	322,927
207-4050-3230-17	State/Fed-Mental Health Div	SE151 LT Support-Children	0	0	0	31,316	31,316	31,316
207-4050-3230-20	State/Fed-Mental Health Div	Nursing Facility Special Svcs	3,488	13,752	10,584	13,752	13,752	13,752
207-4050-3230-21	State/Fed-Mental Health Div	Comprehensive In Home Support	112,261	112,521	114,619	130,949	130,949	130,949
207-4050-3230-28	State/Fed-Mental Health Div	Quality Assurance Svcs	84,706	86,485	86,485	138,611	138,611	138,611
207-4050-3290-85	State/Fed-Transportion Div	OR Dept Consumer & Bus Svcs	0	30,300	12,500	12,882	12,882	12,882
207-4050-3310-00	State-Sr/Disabled Div	General	0	6,080	3,572	5,463	5,463	5,463
207-4050-3310-01	State-Sr/Disabled Div	Oregon Project Independence	87,003	104,538	139,470	127,540	127,540	127,540
207-4050-3310-02	State-Sr/Disabled Div	OPI Home Care Worker	0	124,575	0	127,540	127,540	127,540
207-4050-3330-00	State-Mental Health Div	General	49,669	0	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 07-08	FY 08-09	Budget	FY 10-11	FY 10-11	FY 10-11
					FY 09-10			
207-4050-3350-50	State-Transportation Dept	Special Transport Op Assist	80,485	80,485	35,735	35,735	35,735	35,735
207-4050-3395-00	Local Assistance	General	83,926	35,396	55,695	29,583	29,583	29,583
207-4050-3800-01	Interest	General Investments	2,465	(439)	0	0	0	0
207-4050-3840-XX	Contributions and Donations	All	33,356	12,653	16,443	1,700	1,700	1,700
207-4050-3879-00	Miscellaneous	General	3,554	7,488	0	0	0	0
207-4050-3879-90	Miscellaneous	Subrogating Claim Recovery	0	0	0	0	0	0
207-4050-3879-95	Miscellaneous	NSF Checks	(50)	0	0	0	0	0
207-4050-3900-20	Transfers In	Public Safety Fund	0	0	18,000	18,000	18,000	18,000
<b>Total Revenue</b>			<b>10,775,054</b>	<b>12,892,725</b>	<b>15,127,191</b>	<b>16,338,834</b>	<b>16,338,834</b>	<b>16,338,834</b>
207-4050-4000-00	Regular Employees	General	808,719	727,635	803,438	764,549	764,549	764,549
207-4050-4030-00	Temporary Employees	General	2,392	6,126	21,072	45,056	45,056	45,056
207-4050-4050-00	Overtime	General	436	0	0	0	0	0
207-4050-4500-00	PERS	General	195,140	178,443	175,631	167,129	167,129	167,129
207-4050-4510-00	Social Security	General	59,047	53,112	63,074	61,934	61,934	61,934
207-4050-4520-00	Workers' Compensation	General	12,171	7,444	6,184	2,835	2,835	2,835
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	251,449	226,016	288,424	285,600	285,600	285,600
207-4050-4540-00	Unemployment	General	4,869	8,677	12,350	18,215	18,215	18,215
<b>Total Personal Services</b>			<b>1,336,223</b>	<b>1,209,453</b>	<b>1,370,173</b>	<b>1,345,318</b>	<b>1,345,318</b>	<b>1,345,318</b>
207-4050-5099-00	Other Professional Services	General	6,711	0	0	0	0	0
207-4050-5300-00	Mental Health Contracts	General	3,488	10,584	515,314	626,141	626,141	626,141
207-4050-5300-09	Mental Health Contracts	DD Contracts	0	31,721	0	0	0	0
207-4050-5300-10	Mental Health Contracts	Sunrise-Activity Center	740,506	822,131	852,732	1,740,207	1,740,207	1,740,207
207-4050-5300-13	Mental Health Contracts	Sunrise-Transportation	79,894	88,272	88,272	30,240	30,240	30,240
207-4050-5300-20	Mental Health Contracts	DRTF-Employment Transportation	130,873	126,762	136,417	57,600	57,600	57,600
207-4050-5300-21	Mental Health Contracts	DRTF-Residential Facilities	1,684,109	2,114,508	2,874,424	2,846,927	2,846,927	2,846,927
207-4050-5300-22	Mental Health Contracts	DRTF-Supported Living	108,124	182,463	156,827	186,846	186,846	186,846
207-4050-5300-23	Mental Health Contracts	DRTF-Rent Subsidy	9,967	16,365	9,968	26,414	26,414	26,414
207-4050-5300-24	Mental Health Contracts	DRTF-Semi-Independent Living	0	0	156,827	0	0	0
207-4050-5300-30	Mental Health Contracts	Dev. Systems-Activity Center	283,392	0	0	0	0	0
207-4050-5300-32	Mental Health Contracts	Dev. Systems-Employ Transport	18,702	0	0	0	0	0
207-4050-5300-34	Mental Health Contracts	Dev. Systems-Supported Living	111,067	0	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 07-08	FY 08-09	Budget	FY 10-11	FY 10-11	FY 10-11
			FY 09-10	FY 10-11	FY 10-11	FY 10-11	FY 10-11	FY 10-11
207-4050-5300-35	Mental Health Contracts	Mentor Svcs-Rent Subsidy	16,850	21,978	21,979	21,978	21,978	21,978
207-4050-5300-36	Mental Health Contracts	National Mentor-Residential	487,403	761,214	871,704	810,051	810,051	810,051
207-4050-5300-37	Mental Health Contracts	Mentor Svcs-Supported Living	0	102,476	129,020	136,081	136,081	136,081
207-4050-5300-38	Mental Health Contracts	Mentor Svcs-Transportation	0	13,128	15,876	2,880	2,880	2,880
207-4050-5300-39	Mental Health Contracts	Mentor Svcs-Activity Center	0	306,630	429,545	672,460	672,460	672,460
207-4050-5300-40	Mental Health Contracts	UHH-Activity Center	267,577	287,417	295,174	589,258	589,258	589,258
207-4050-5300-41	Mental Health Contracts	UHH-Employment Transportation	123,432	103,461	103,462	73,440	73,440	73,440
207-4050-5300-43	Mental Health Contracts	UHH-Rent Subsidy	0	11,619	0	21,491	21,491	21,491
207-4050-5300-44	Mental Health Contracts	UHH-Residential Facilities	3,664,208	4,685,519	5,882,010	5,825,287	5,825,287	5,825,287
207-4050-5300-54	Mental Health Contracts	Dungarvin OR-Residential Svcs	407,963	369,560	344,426	344,426	344,426	344,426
207-4050-5300-55	Mental Health Contracts	Dungarvin OR-Transportation	11,758	7,351	7,358	2,880	2,880	2,880
207-4050-5300-56	Mental Health Contracts	Dungarvin OR-Rent Subsidy	22,852	25,416	25,417	25,417	25,417	25,417
207-4050-5300-68	Mental Health Contracts	Goodwill, Inc	47,257	82,677	92,680	184,577	184,577	184,577
207-4050-5330-00	Volunteer Services Contracts	General	127,234	123,398	136,763	127,263	127,263	127,263
207-4050-5330-02	Volunteer Services Contracts	SCP Team Leader Stipend	0	0	0	1,200	1,200	1,200
207-4050-5335-05	Senior Service Contracts	Food Services Contracts	181,855	214,773	208,099	235,230	235,230	235,230
207-4050-5335-10	Senior Service Contracts	Home Delivered Food Services	221,693	157,336	271,325	190,021	190,021	190,021
207-4050-5335-25	Senior Service Contracts	Legal Services	41,411	48,569	47,037	47,037	47,037	47,037
207-4050-5335-35	Senior Service Contracts	Family Caregiver	75,877	92,707	80,000	74,631	74,631	74,631
207-4050-5335-38	Senior Service Contracts	Comprehensive In Home Support	105,963	113,158	114,619	114,619	114,619	114,619
207-4050-5370-10	Other Health/Welfare Contracts	Home Care Workers	0	124,575	0	127,540	127,540	127,540
207-4050-5370-30	Other Health/Welfare Contracts	Medicaid Match	131,517	131,517	86,767	86,767	86,767	86,767
207-4050-5374-01	Crisis/Respite	DD Family Support	65,610	63,758	70,901	33,191	33,191	33,191
207-4050-5374-02	Crisis/Respite	UVDN SE151 LT Support-Children	0	0	0	18,215	18,215	18,215
207-4050-5790-50	Transport Costs	Client Transport	0	0	0	540	540	540
207-4050-5790-55	Transport Costs	Volunteer Reimbursements	82,413	86,963	85,010	64,044	64,044	64,044
207-4050-6200-00	Food and meals	General	3,988	7,011	7,912	4,261	4,261	4,261
207-4050-6220-02	Household Expenses	Kitchen	121	144	145	200	200	200
207-4050-6290-00	Software Purchases	General	16,202	300	250	300	300	300
207-4050-6295-00	Equipment-Noninventory	General	8,472	7,650	0	0	0	0
207-4050-6299-00	Other Materials and Supplies	General	3,403	6,470	2,850	6,350	6,350	6,350
207-4050-6400-00	Land and Building Rent	General	40,500	39,778	40,288	41,412	41,412	41,412
207-4050-6450-02	Equipment/Vehicle Rent	Copy Machines	6,351	2,946	4,778	4,429	4,429	4,429
207-4050-6500-00	Interdept Vehicle Expense	General	17,924	16,143	17,474	19,174	19,174	19,174
207-4050-6500-50	Interdept Vehicle Expense	Special Transportation	0	0	200	0	0	0
207-4050-6510-02	Equip/Vehicle Main & Repair	Equipment Service Contracts	0	925	1,000	1,000	1,000	1,000

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

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 07-08	FY 08-09	Budget	FY 10-11	FY 10-11	FY 10-11
					FY 09-10			
207-4050-6530-00	Software Maintenance	General	0	0	0	1,910	1,910	1,910
207-4050-6680-01	Communication	Telephone	11,621	15,461	15,590	18,312	18,312	18,312
207-4050-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	17,279	13,998	13,687	4,099	4,099	4,099
207-4050-6720-02	Fire/Liability Insurance	Liability Insurance	3,928	3,928	4,132	4,132	4,132	4,132
207-4050-6800-00	Laundry and Dry Cleaning	General	2,903	2,834	3,000	3,000	3,000	3,000
207-4050-6920-00	Awards and Recognitions	General	4,760	2,121	4,274	2,010	2,010	2,010
207-4050-7400-00	Office Supplies and Expenses	General	11,179	7,886	13,312	12,089	12,089	12,089
207-4050-7410-00	Postage	General	5,502	4,120	5,909	5,506	5,506	5,506
207-4050-7420-01	Duplicating Services	Photos, Photostats, Copying	719	105	2,450	0	0	0
207-4050-7500-00	Subscriptions & Periodicals	General	0	0	150	50	50	50
207-4050-7550-00	Travel	General	2,729	1,228	2,657	2,000	2,000	2,000
207-4050-7550-80	Travel	Mileage Reimbursement	8,688	12,326	13,644	15,573	15,573	15,573
207-4050-7560-00	Conventions, Schools, Seminars	General	13,413	17,483	14,300	16,104	16,104	16,104
207-4050-7560-05	Conventions, Schools, Seminars	Volunteers	0	0	2,115	1,000	1,000	1,000
207-4050-7580-00	Dues and Memberships	General	6,024	6,753	6,165	7,050	7,050	7,050
207-4050-7800-00	Legal Publication and Printing	General	2,324	749	2,380	2,029	2,029	2,029
207-4050-7820-00	Advisory Committee Expense	General	2,168	3,303	3,550	450	450	450
207-4050-7850-00	Pre-employment Testing	General	535	451	335	335	335	335
207-4050-7900-00	Miscellaneous	General	100	(30,172)	0	0	0	0
207-4050-7900-21	Miscellaneous	Orientation	1,375	2,250	4,205	2,140	2,140	2,140
<b>Total Materials &amp; Services</b>			<b>9,451,914</b>	<b>11,474,197</b>	<b>14,296,705</b>	<b>15,519,814</b>	<b>15,519,814</b>	<b>15,519,814</b>
207-4050-8200-00	Furniture and Equipment	General	4,000	6,484	0	0	0	0
207-4050-8200-99	Furniture and Equipment	Noninventory	10,142	14,824	3,572	3,572	3,572	3,572
<b>Total Capital Outlay</b>			<b>14,142</b>	<b>21,308</b>	<b>3,572</b>	<b>3,572</b>	<b>3,572</b>	<b>3,572</b>
207-4050-9500-01	Transfers Out	General Fund	119,549	144,714	137,082	122,933	122,933	122,933
207-4050-9899-03	Intrafund Transfers	Public Health	(24,267)	0	0	0	0	0
207-4050-9899-04	Intrafund Transfers	Senior Services	1,030	(6,740)	0	0	0	0
207-4050-9899-12	Intrafund Transfers	Umpqua Transit	0	0	(3,574)	(10,988)	(10,988)	(10,988)
207-4050-9899-22	Intrafund Transfers	Accounting	41,652	33,917	42,087	34,564	34,564	34,564
207-4050-9899-24	Intrafund Transfers	Offices	12,878	8,105	11,975	8,725	8,725	8,725
207-4050-9899-30	Intrafund Transfers	Facilities	0	0	4,145	0	0	0
207-4050-9899-40	Intrafund Transfers	MIS	61,450	76,086	41,154	30,532	30,532	30,532

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

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 07-08	FY 08-09	Budget	FY 10-11	FY 10-11	FY 10-11
					FY 09-10			
207-4050-9899-41	Intrafund Transfers	Info Tech	0	0	17,143	25,223	25,223	25,223
207-4050-9899-50	Intrafund Transfers	Dept. Admin	40,993	40,873	49,354	50,665	50,665	50,665
<b>Total Other Requirements</b>			<b>253,285</b>	<b>296,955</b>	<b>299,366</b>	<b>261,654</b>	<b>261,654</b>	<b>261,654</b>
<b>Total Expenditures</b>			<b>11,055,564</b>	<b>13,001,913</b>	<b>15,969,816</b>	<b>17,130,358</b>	<b>17,130,358</b>	<b>17,130,358</b>

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

PERSONAL SERVICES					
	Actual	Actual	Revised	Budget	
	FTE	FTE	Budget	FY 10-11	
	FY 07-08	FY 08-09	FY 09-10	FTE	Amount
DD Services Program Mgr	1.00	1.00	1.00	1.00	44,376
Mental Health Specialist 2	1.00	1.00	1.00	3.00	103,547
Mental Health Specialist 1	7.00	7.00	7.00	6.00	197,645
Community Health Nurse 2	1.00	1.00	1.00		
Volunteer Services Coordinator	3.00	3.00	2.00	2.00	66,907
Sr/Disab Srvc Div Director	1.00	1.00	1.00	1.00	63,940
Senior Services Program Manager				1.00	40,664
Nutrition and SS Prog Spvr	1.00	1.00	1.00		
Sr Services Case Manager	3.80	3.80	4.00	3.60	90,566
Quality Assurance Coordinator			1.00	1.00	35,043
Senior Services Coordinator	2.60	2.10	1.50	2.00	47,838
Food Service Worker	1.20	1.60	1.20	1.20	21,954
Accounting Clerk 1	1.00	1.00			
Office Manager 2	1.00	1.00	1.00	1.00	27,504
Department Assistant 4	1.00	1.00	1.00	1.00	24,565
Department Assistant 3	1.00	0.50	0.30		
Total Regular	<u>26.60</u>	<u>26.00</u>	<u>24.00</u>	<u>23.80</u>	<u>764,549</u>
Temporary					45,056
PERS		21.86%			167,129
Social Security		7.65%			61,934
Worker's Compensation		0.35%			2,835
Unemployment		2.25%			18,215
Medical & Dental Insurance		\$1,000/mo			285,600
Total Personal Services					<u><u>1,345,318</u></u>



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

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**DEVELOPMENTAL DISABILITIES**

- .....Staffing: 12.80 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.
- .....Provide quality assurance through developing and monitoring contracts with provider agencies.
- .....County contribution to this program is \$51,032 in match funds.

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**SENIOR SERVICES**

- .....Staffing: 8.70 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.
- .....Coordinate with Senior & Disability Services on long-term care services, elderly abuse investigations, protective services.
- .....County contribution to this program is estimated at \$321,756: Includes match funds of \$129,692.

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**VOLUNTEER SERVICES**

- .....Staffing: 2.30 FTE
- .....Manage three Senior Service Corps programs supporting 950 active senior volunteers, such as CERT.
- .....Place volunteers 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**

- .....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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