

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

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 08-09	FY 09-10	Budget	FY 11-12	FY 11-12	FY 11-12
207-4050-2680-01	Senior Services Program Rev	Congregate Meals	70,662	69,369	45,000			
207-4050-2680-02	Senior Services Program Rev	Home Delivered Meals	22,017	22,394	20,220			
207-4050-2680-10	Senior Services Program Rev	Home Care	2,141	2,156	0			
207-4050-2680-17	Senior Services Program Rev	Family Caregiver Match	23,179	15,480	18,654			
207-4050-2680-30	Senior Services Program Rev	RSVP	475	0	0			
207-4050-3190-01	Fed-Other Assistance	Retired Sr Volunteer Program	276,492	234,639	287,121			
207-4050-3210-01	State/Fed-Sr/Disabled Div	SSD Title 19 Reimbursement	50,479	58,946	61,354			
207-4050-3210-03	State/Fed-Sr/Disabled Div	OAA IIIB Social Services	166,822	171,995	183,660			
207-4050-3210-04	State/Fed-Sr/Disabled Div	OAA IIIC1 Congregate Meals	149,405	143,368	184,159			
207-4050-3210-05	State/Fed-Sr/Disabled Div	OAA IIIC2 Home Delivered Meals	125,015	155,999	148,677			
207-4050-3210-06	State/Fed-Sr/Disabled Div	USDA Cash-in-Lieu	94,910	61,547	64,156			
207-4050-3210-07	State/Fed-Sr/Disabled Div	OAA IIID In Home Service	6,340	8,008	9,440			
207-4050-3210-15	State/Fed-Sr/Disabled Div	OAA IIF Family Caregiver	13,866	71,688	74,827			
207-4050-3210-20	State/Fed-Sr/Disabled Div	VII Elder Abuse Prevention	6,831	2,302	2,420			
207-4050-3210-25	State/Fed-Sr/Disabled Div	ARPA Meals	0	28,206	28,206			
207-4050-3210-40	State/Fed-Sr/Disabled Div	State P.O.P. Grant	6,667	3,667	0			
207-4050-3220-10	State/Fed-Adult/Family Ser Div	Home Delivered Meals	11,651	19,767	17,000			
207-4050-3230-02	State/Fed-Mental Health Div	DD Case Management	616,944	707,239	591,639			
207-4050-3230-05	State/Fed-Mental Health Div	Residential Services	7,930,802	9,745,919	9,826,691			
207-4050-3230-07	State/Fed-Mental Health Div	DD Case Management	246,178	199,214	199,512			
207-4050-3230-10	State/Fed-Mental Health Div	DD Residential Services	1,498,855	1,623,277	3,186,502			
207-4050-3230-11	State/Fed-Mental Health Div	Elder Abuse Investigation	0	62,223	62,223			
207-4050-3230-12	State/Fed-Mental Health Div	DD Transportation Services	382,550	202,885	202,885			
207-4050-3230-13	State/Fed-Mental Health Div	DD Special Projects	31,721	1,883	0			
207-4050-3230-14	State/Fed-Mental Health Div	DD Family Support	64,647	19,682	33,191			
207-4050-3230-15	State/Fed-Mental Health Div	Rent Subsidies	75,303	96,284	95,299			
207-4050-3230-16	State/Fed-Mental Health Div	Supported Living	284,939	308,404	322,927			
207-4050-3230-17	State/Fed-Mental Health Div	SE151 LT Support-Children	0	32,243	31,316			
207-4050-3230-20	State/Fed-Mental Health Div	Nursing Facility Special Svcs	13,752	13,752	13,752			
207-4050-3230-21	State/Fed-Mental Health Div	Comprehensive In Home Support	112,521	130,468	130,949			
207-4050-3230-28	State/Fed-Mental Health Div	Quality Assurance Svcs	86,485	138,611	138,611			
207-4050-3290-85	State/Fed-Transportion Div	OR Dept Consumer & Bus Svcs	30,300	12,882	12,882			
207-4050-3310-00	State-Sr/Disabled Div	General	6,080	0	5,463			
207-4050-3310-01	State-Sr/Disabled Div	Oregon Project Independence	104,538	77,014	127,540			
207-4050-3310-02	State-Sr/Disabled Div	OPI Home Care Worker	124,575	155,965	127,540			
207-4050-3350-50	State-Transportation Dept	Special Transport Op Assist	80,485	22,603	35,735			

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207-4050-3395-00	Local Assistance	General	35,396	48,597	29,583			
207-4050-3800-01	Interest	General Investments	(439)	10,342	0			
207-4050-3840-XX	Contributions and Donations	All	12,653	7,329	1,700			
207-4050-3875-00	Expense Reimbursement	General	0	568	0			
207-4050-3879-00	Miscellaneous	General	7,488	(12,728)	0			
207-4050-3900-20	Transfers In	Public Safety Fund	0	18,000	0			
<b>Total Revenue</b>			<b>2,892,725</b>	<b>14,690,366</b>	<b>6,120,834</b>	<b>0</b>	<b>0</b>	<b>0</b>
207-4050-4000-00	Regular Employees	General	761,151	7,235	761,151			
207-4050-4030-00	Temporary Employees	General	37,156	15,091	37,156			
207-4050-4500-00	PERS	General	66,386	44,953	66,386			
207-4050-4510-00	Social Security	General	61,070	53,926	61,070			
207-4050-4520-00	Workers' Compensation	General	2,795	5,463	2,795			
207-4050-4520-01	Workers' Compensation	Workers' Comp Claims	0	250	0			
207-4050-4530-00	Medical and Dental Insurance	General	284,400	226,567	284,400			
207-4050-4540-00	Unemployment	General	17,961	11,041	17,961			
<b>Total Personal Services</b>			<b>1,209,453</b>	<b>1,173,129</b>	<b>1,330,919</b>	<b>0</b>	<b>0</b>	<b>0</b>
207-4050-5300-00	Mental Health Contracts	General	10,584	0	626,141			
207-4050-5300-09	Mental Health Contracts	DD Contracts	31,721	1,883	0			
207-4050-5300-10	Mental Health Contracts	Sunrise-Activity Center	822,131	891,463	1,740,207			
207-4050-5300-13	Mental Health Contracts	Sunrise-Transportation	88,272	39,941	30,240			
207-4050-5300-20	Mental Health Contracts	DRTF-Employment Transportation	126,762	56,040	57,600			
207-4050-5300-21	Mental Health Contracts	DRTF-Residential Facilities	2,114,508	2,725,687	2,846,927			
207-4050-5300-22	Mental Health Contracts	DRTF-Supported Living	182,463	197,875	186,846			
207-4050-5300-23	Mental Health Contracts	DRTF-Rent Subsidy	16,365	26,413	26,414			
207-4050-5300-33	Mental Health Contracts	Nursing Facility Special Svcs	0	13,752	0			
207-4050-5300-35	Mental Health Contracts	Mentor Svcs-Rent Subsidy	21,978	21,978	21,978			
207-4050-5300-36	Mental Health Contracts	National Mentor-Residential	761,214	808,195	810,051			
207-4050-5300-37	Mental Health Contracts	Mentor Svcs-Supported Living	102,476	110,528	136,081			
207-4050-5300-38	Mental Health Contracts	Mentor Svcs-Transportation	13,128	2,400	2,880			
207-4050-5300-39	Mental Health Contracts	Mentor Svcs-Activity Center	306,630	340,097	672,460			
207-4050-5300-40	Mental Health Contracts	UHH-Activity Center	287,417	294,199	589,258			
207-4050-5300-41	Mental Health Contracts	UHH-Employment Transportation	103,461	72,960	73,440			

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207-4050-5300-43	Mental Health Contracts	UHH-Rent Subsidy	11,619	21,491	21,491			
207-4050-5300-44	Mental Health Contracts	UHH-Residential Facilities	4,685,519	5,867,667	5,825,287			
207-4050-5300-54	Mental Health Contracts	Dungarvin OR-Residential Svcs	369,560	344,370	344,426			
207-4050-5300-55	Mental Health Contracts	Dungarvin OR-Transportation	7,351	2,880	2,880			
207-4050-5300-56	Mental Health Contracts	Dungarvin OR-Rent Subsidy	25,416	24,648	25,417			
207-4050-5300-68	Mental Health Contracts	Goodwill, Inc	82,677	97,519	184,577			
207-4050-5330-00	Volunteer Services Contracts	General	123,398	115,764	127,263			
207-4050-5330-02	Volunteer Services Contracts	SCP Team Leader Stipend	0	1,000	200			
207-4050-5335-05	Senior Service Contracts	Food Services Contracts	2,4773	212,111	235,230			
207-4050-5335-10	Senior Service Contracts	Home Delivered Food Service	157,336	179,281	190,021			
207-4050-5335-25	Senior Service Contracts	Legal Services	48,569	49,914	47,037			
207-4050-5335-35	Senior Service Contracts	Family Care Fee	9,407	61,920	44,631			
207-4050-5335-38	Senior Service Contracts	Comprehensive In Home Support	1,158	171,168	14,619			
207-4050-5370-10	Other Health/Welfare Contracts	Home Care Workers	124,575	15,939	127,540			
207-4050-5370-30	Other Health/Welfare Contracts	Medicaid Rep	5,517	22,603	86,767			
207-4050-5374-01	Crisis/Respite	DD Form 1000	53,938	13,640	33,191			
207-4050-5374-02	Crisis/Respite	DD Form 101 LT Support	0	17,802	18,215			
207-4050-5790-50	Transport Costs	Client Transport	0	540	540			
207-4050-5790-55	Transport Costs	Volunteer Reimbursements	86,963	74,999	64,044			
207-4050-6200-00	Food and meals	Client Meals	7,011	4,991	4,261			
207-4050-6220-02	Household Expenses	Kitchen	144	846	200			
207-4050-6290-00	Software Purchases	General	300	110	300			
207-4050-6295-00	Equipment-Noninventory	General	7,650	6,753	0			
207-4050-6299-00	Other Materials and Supplies	General	6,470	3,182	6,350			
207-4050-6400-00	Land and Building Rent	General	39,778	40,596	41,412			
207-4050-6450-02	Equipment/Vehicle Rent	Copy Machines	2,946	4,845	4,429			
207-4050-6500-00	Interdept Vehicle Expense	General	16,143	17,153	19,174			
207-4050-6510-02	Equip/Vehicle Main & Repair	Equipment Service Contracts	925	969	1,000			
207-4050-6530-00	Software Maintenance	General	0	0	1,896			
207-4050-6680-01	Communication	Telephone	15,461	15,154	18,312			
207-4050-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	13,998	13,687	4,082			
207-4050-6720-02	Fire/Liability Insurance	Liability Insurance	3,928	4,130	4,132			
207-4050-6800-00	Laundry and Dry Cleaning	General	2,834	3,297	3,000			
207-4050-6920-00	Awards and Recognitions	General	2,121	1,523	2,010			
207-4050-7400-00	Office Supplies and Expenses	General	7,886	11,653	12,039			
207-4050-7410-00	Postage	General	4,120	6,435	5,456			

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207-4050-7420-01	Duplicating Services	Photos, Photostats, Copying	105	21	0			
207-4050-7500-00	Subscriptions & Periodicals	General	0	0	50			
207-4050-7550-00	Travel	General	1,228	997	1,900			
207-4050-7550-80	Travel	Mileage Reimbursement	12,326	13,458	14,973			
207-4050-7560-00	Conventions, Schools, Seminars	General	17,483	16,144	15,604			
207-4050-7560-05	Conventions, Schools, Seminars	Volunteers	0	86	0			
207-4050-7580-00	Dues and Memberships	General	6,759	7,094	7,391			
207-4050-7800-00	Legal Publication and Printing	General	1,149	2,356	1,775			
207-4050-7820-00	Advisory Committee Expense	General	1,103	1,177	1,450			
207-4050-7850-00	Pre-employment Testing	General	451	193	300			
207-4050-7900-00	Miscellaneous	General	2,211	2,573	2,110			
207-4050-7900-21	Miscellaneous	Orientation	2,211	1,377	1,100			
<b>Total Materials &amp; Services</b>			<b>11,474,091</b>	<b>11,112,115</b>	<b>15,517,194</b>	<b>0</b>	<b>0</b>	<b>0</b>
207-4050-8200-00	Furniture and Equipment	General	5,484	0	0			
207-4050-8200-99	Furniture and Equipment	Inventory	14,824	1,183	3,572			
<b>Total Capital Outlay</b>			<b>21,308</b>	<b>1,183</b>	<b>3,572</b>	<b>0</b>	<b>0</b>	<b>0</b>
207-4050-9500-01	Transfers Out	General Fund	144,714	137,082	122,416			
207-4050-9899-04	Intrafund Transfers	Senior Services	(6,740)	0	0			
207-4050-9899-12	Intrafund Transfers	Umpqua Transit	0	(6,288)	(10,988)			
207-4050-9899-22	Intrafund Transfers	Accounting	33,917	31,413	34,419			
207-4050-9899-24	Intrafund Transfers	Offices	8,105	4,103	8,725			
207-4050-9899-40	Intrafund Transfers	MIS	76,086	37,499	30,532			
207-4050-9899-41	Intrafund Transfers	Info Tech	0	18,961	25,117			
207-4050-9899-50	Intrafund Transfers	Dept. Admin	40,873	47,761	50,452			
<b>Total Other Requirements</b>			<b>296,955</b>	<b>270,531</b>	<b>260,673</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>			<b>13,001,913</b>	<b>14,616,958</b>	<b>17,112,358</b>	<b>0</b>	<b>0</b>	<b>0</b>

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