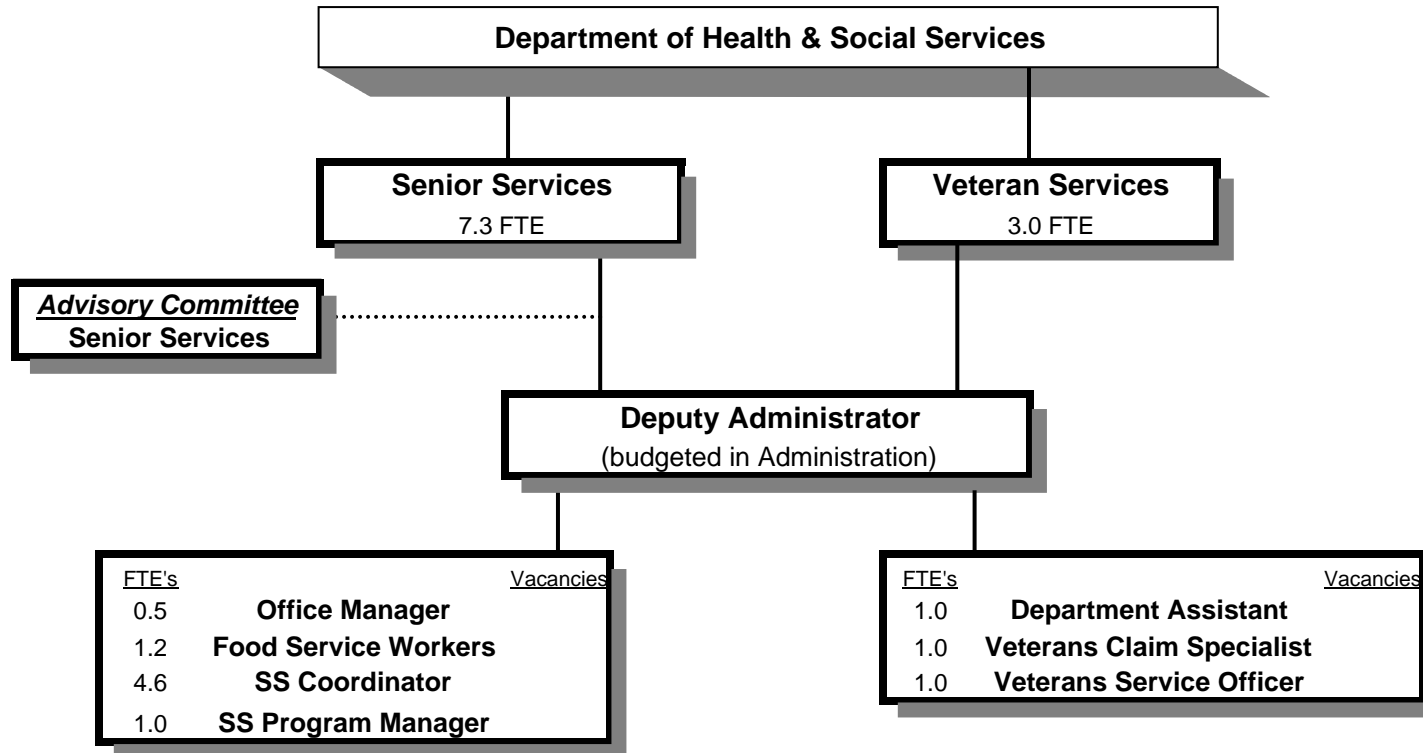


SENIOR AND VETERAN SERVICES DIVISION



SIGNIFICANT CHANGES IN THE SENIOR SERVICES PROGRAMS

- Reduce home delivery meal cost by delivering all meals once per week
- Elimination of division director. Oversight will be by Deputy Administrator
- Elimination of respite care services & reduction in legal services.
- Removal of DD Services from this division and addition of Veterans Services to this division

Douglas County, Oregon
 Health and Social Services Fund
 Senior (4050) and Veteran (4040) Services Division

	Actual FY 07-08	Actual FY 08-09	Actual FY 09-10	Revised Budget FY 10-11	Proposed FY 11-12	Approved FY 11-12	Adopted FY 11-12
<u>RESOURCES</u>							
Intergovernmental Revenues					924,019	924,019	924,019
Charges and Other Revenues					68,220	68,220	68,220
					992,239	992,239	992,239
TOTAL RESOURCES					992,239	992,239	992,239
<u>REQUIREMENTS</u>							
Personal Services					579,717	579,717	579,717
Materials & Services					657,969	657,969	657,969
Transfers Out - General Fund					57,929	57,929	57,929
Add: Expense Reimbursements to Other Divisions					32,658	32,658	32,658
Total Expenditures					1,328,273	1,328,273	1,328,273
TOTAL REQUIREMENTS					1,328,273	1,328,273	1,328,273
Use of General County Resources					336,034	336,034	336,034
Staffing FTE					10.30	10.30	10.30

Douglas County, Oregon
Health and Social Services Fund
Senior and Veteran 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
207-4040-3390-04	State-Other Assistance	Aid for Veteran Affairs				63,301	63,301	63,301
207-4050-2680-01	Senior Services Program Rev	Congregate Meals				45,000	45,000	45,000
207-4050-2680-02	Senior Services Program Rev	Home Delivered Meals				20,220	20,220	20,220
207-4050-3210-01	State/Fed-Sr/Disabled Div	SSD Title 19 Reimbursement				61,352	61,352	61,352
207-4050-3210-03	State/Fed-Sr/Disabled Div	OAA IIIB Social Services				179,178	179,178	179,178
207-4050-3210-04	State/Fed-Sr/Disabled Div	OAA IIIC1 Congregate Meals				207,924	207,924	207,924
207-4050-3210-05	State/Fed-Sr/Disabled Div	OAA IIIC2 Home Delivered Meals				105,017	105,017	105,017
207-4050-3210-06	State/Fed-Sr/Disabled Div	USDA Cash-in-Lieu				48,528	48,528	48,528
207-4050-3210-07	State/Fed-Sr/Disabled Div	OAA IIID In-Home Service				9,470	9,470	9,470
207-4050-3210-15	State/Fed-Sr/Disabled Div	OAA IIIE Family Caregiver				73,383	73,383	73,383
207-4050-3210-20	State/Fed-Sr/Disabled Div	VII B Elder Abuse Prevention				2,403	2,403	2,403
207-4050-3220-10	State/Fed-Adult/Family Ser Div	Title 19-Home Delivered Meals				17,000	17,000	17,000
207-4050-3310-00	State-Sr/Disabled Div	General				5,356	5,356	5,356
207-4050-3310-01	State-Sr/Disabled Div	Oregon Project Independence				38,976	38,976	38,976
207-4050-3310-02	State-Sr/Disabled Div	OPI Home Care Worker				112,131	112,131	112,131
207-4050-3840-XX	Contributions and Donations	All				3,000	3,000	3,000
Total Revenue			0	0	0	992,239	992,239	992,239
207-4040-4000-00	Regular Employees	General				102,414	102,414	102,414
207-4040-4500-00	PERS	General				26,065	26,065	26,065
207-4040-4510-00	Social Security	General				7,835	7,835	7,835
207-4040-4520-00	Workers' Compensation	General				359	359	359
207-4040-4530-00	Medical and Dental Insurance	General				36,720	36,720	36,720
207-4040-4540-00	Unemployment	General				2,305	2,305	2,305
207-4050-4000-00	Regular Employees	General				189,606	189,606	189,606
207-4050-4030-00	Temporary Employees	General				41,844	41,844	41,844
207-4050-4500-00	PERS	General				58,272	58,272	58,272
207-4050-4510-00	Social Security	General				17,705	17,705	17,705
207-4050-4520-00	Workers' Compensation	General				809	809	809
207-4050-4530-00	Medical and Dental Insurance	General				90,576	90,576	90,576
207-4050-4540-00	Unemployment	General				5,207	5,207	5,207
Total Personal Services			0	0	0	579,717	579,717	579,717

Douglas County, Oregon
 Health and Social Services Fund
 Senior and Veteran 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
					FY 10-11			
207-4040-6290-10	Software Purchases	Software Updates/Maintenance				2,052	2,052	2,052
207-4040-6299-00	Other Materials and Supplies	General				3,609	3,609	3,609
207-4040-6450-02	Equipment/Vehicle Rent	Copy Machines				525	525	525
207-4040-6500-00	Interdept Vehicle Expense	General				1,423	1,423	1,423
207-4040-6680-01	Communication	Telephone				884	884	884
207-4040-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges				750	750	750
207-4040-7400-00	Office Supplies and Expenses	General				2,518	2,518	2,518
207-4040-7410-00	Postage	General				2,580	2,580	2,580
207-4040-7500-00	Subscriptions, Books & Periodi	General				164	164	164
207-4040-7560-00	Conventions, Schools, Seminars	General				2,600	2,600	2,600
207-4040-7580-00	Dues and Memberships	General				255	255	255
207-4040-7800-00	Legal Publication and Printing	General				133	133	133
207-4040-7850-00	Pre-employment Training	General				35	35	35
207-4050-5300-00	Mental Health Contracts	General				2,579	2,579	2,579
207-4050-5335-05	Senior Service Contracts	Food Services Contracts				224,119	224,119	224,119
207-4050-5335-10	Senior Service Contracts	Home Delivered Food Services				180,328	180,328	180,328
207-4050-5335-25	Senior Service Contracts	Legal Services				6,324	6,324	6,324
207-4050-5370-10	Other Health/Welfare Contracts	Home Care Workers				112,946	112,946	112,946
207-4050-5790-55	Transport Costs	Volunteer Reimbursements				5,615	5,615	5,615
207-4050-6220-02	Household Expenses	Kitchen				200	200	200
207-4050-6290-10	Software Purchases	Software Updates/Maintenance				150	150	150
207-4050-6295-00	Equipment-Noninventory	General				1,786	1,786	1,786
207-4050-6299-00	Other Materials and Supplies	General				3,248	3,248	3,248
207-4050-6400-00	Land and Building Rent	General				41,412	41,412	41,412
207-4050-6450-02	Equipment/Vehicle Rent	Copy Machines				1,644	1,644	1,644
207-4050-6500-00	Interdept Vehicle Expense	General				5,524	5,524	5,524
207-4050-6680-01	Communication	Telephone				10,135	10,135	10,135
207-4050-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges				3,444	3,444	3,444
207-4050-6800-00	Laundry and Dry Cleaning	General				3,225	3,225	3,225
207-4050-6850-00	License and Permit Fees	General				2,500	2,500	2,500
207-4050-7400-00	Office Supplies and Expenses	General				3,456	3,456	3,456
207-4050-7410-00	Postage	General				1,550	1,550	1,550
207-4050-7550-00	Travel	General				900	900	900
207-4050-7550-80	Travel	Mileage Reimbursement				10,785	10,785	10,785
207-4050-7560-00	Conventions, Schools, Seminars	General				10,346	10,346	10,346

Douglas County, Oregon
 Health and Social Services Fund
 Senior and Veteran 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
					FY 10-11			
207-4050-7580-00	Dues and Memberships	General				5,550	5,550	5,550
207-4050-7800-00	Legal Publication and Printing	General				475	475	475
207-4050-7820-00	Advisory Committee Expense	General				2,200	2,200	2,200
Total Materials & Services			0	0	0	657,969	657,969	657,969
207-4040-9500-01	Transfers Out	General Fund				9,020	9,020	9,020
207-4040-9899-15	Intrafund Transfers	Administration				(27,643)	(27,643)	(27,643)
207-4040-9899-22	Intrafund Transfers	Accounting				4,197	4,197	4,197
207-4040-9899-41	Intrafund Transfers	Info Tech				2,724	2,724	2,724
207-4040-9899-50	Intrafund Transfers	Dept. Admin				8,055	8,055	8,055
207-4050-9500-01	Transfers Out	General Fund				48,909	48,909	48,909
207-4050-9899-22	Intrafund Transfers	Accounting				12,509	12,509	12,509
207-4050-9899-24	Intrafund Transfers	Offices				688	688	688
207-4050-9899-41	Intrafund Transfers	Info Tech				8,120	8,120	8,120
207-4050-9899-50	Intrafund Transfers	Dept. Admin				24,008	24,008	24,008
Total Other Requirements			0	0	0	90,587	90,587	90,587
Total Expenditures			0	0	0	1,328,273	1,328,273	1,328,273

Douglas County, Oregon
Health and Social Services Fund
Senior and Veteran Services Division

PERSONAL SERVICES									
				Budget FY 11-12					
	Actual	Actual	Revised Budget	Senior Services		Veteran Services		Total Department	
	FTE FY 08-09	FTE FY 09-10	FTE FY 10-11	FTE	Amount	FTE	Amount	FTE	Amount
Senior Services Program Mgr				1.00	43,630			1.00	43,630
Senior Services Coordinator				4.60	109,266			4.60	109,266
Food Service Worker				1.20	22,690			1.20	22,690
Office Manager 2				0.50	14,020			0.50	14,020
Veterans Service Officer						1.00	48,657	1.00	48,657
Veterans Claims Specialist						1.00	31,735	1.00	31,735
Department Assistant 4						1.00	22,022	1.00	22,022
Total Regular				<u>7.30</u>	<u>189,606</u>	<u>3.00</u>	<u>102,414</u>	<u>10.30</u>	<u>292,020</u>
Temporary					41,844				41,844
PERS		24.60%, 26.39%			58,272		26,065		84,337
Social Security		7.65%			17,705		7,835		25,540
Worker's Compensation		0.35%			809		359		1,168
Unemployment		2.25%			5,207		2,305		7,512
Medical & Dental Insurance		\$1,019/mo			90,576		36,720		127,296
Total Personal Services					<u>404,019</u>		<u>175,698</u>		<u>579,717</u>

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

SENIOR SERVICES

-Staffing: 7.30 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.
 -Coordinate with Senior & Disability Services on long-term care services, elderly abuse investigations, protective services.
 -County contribution to this program is estimated at \$209,756: Includes match funds of \$118,927.
-
-

DIVISION SUPPORT

-Develop, manage and support services for seniors.
 -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.
-
-

VETERANS SERVICES

-Staffing: 3.00 FTE
-Identifying potential claims and entitlements to which veteran or dependent may be eligible.
-Assisting veterans or their dependents in gathering and/or completing entitlement related applications and documentation.
-Providing outreach services to assure veterans are receiving services they are eligible for.
-County contribution to this program is estimated at \$126,278.