

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

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 09-10	FY 10-11	Budget	FY 12-13	FY 12-13	FY 12-13
					FY 11-12			
207-4050-2680-01	Senior Services Program Rev	Congregate Meals	69,369	65,729				
207-4050-2680-02	Senior Services Program Rev	Home Delivered Meals	22,394	19,790				
207-4050-2680-10	Senior Services Program Rev	Home Care	2,156	1,152				
207-4050-2680-17	Senior Services Program Rev	Family Caregiver Match	15,480	13,569				
207-4050-3190-01	Fed-Other Assistance	Retired Sr Volunteer Program	234,639	(2,655)				
207-4050-3210-01	State/Fed-Sr/Disabled Div	SSD Title 19 Reimbursement	58,946	59,367				
207-4050-3210-03	State/Fed-Sr/Disabled Div	OAA IIIB Social Services	171,995	159,076				
207-4050-3210-04	State/Fed-Sr/Disabled Div	OAA IIIC1 Congregate Meals	143,368	167,593				
207-4050-3210-05	State/Fed-Sr/Disabled Div	OAA IIIC2 Home Delivered Meals	155,191	195,116				
207-4050-3210-06	State/Fed-Sr/Disabled Div	USDA Cash-in-Lieu	61,641	51,960				
207-4050-3210-07	State/Fed-Sr/Disabled Div	OAA IIID In Home Service	8,911	1,959				
207-4050-3210-15	State/Fed-Sr/Disabled Div	OAA IIC Family Caregiver	7,898	73,449				
207-4050-3210-20	State/Fed-Sr/Disabled Div	Violence Abuse Prevention	2,332	1,812				
207-4050-3210-25	State/Fed-Sr/Disabled Div	ARRA Meals	27,099	0,000				
207-4050-3210-40	State/Fed-Sr/Disabled Div	State Poverty Grant	3,967	2,000				
207-4050-3220-10	State/Fed-Adult/Family Ser Div	Home Delivered Meals	9,167	13,022				
207-4050-3230-02	State/Fed-Mental Health Div	Mental Case Management	707,239	591,636				
207-4050-3230-05	State/Fed-Mental Health Div	Residential Training	9,745,919	9,910,699				
207-4050-3230-07	State/Fed-Mental Health Div	Legal Administration	199,214	179,292				
207-4050-3230-10	State/Fed-Mental Health Div	Behavioral Services	1,623,277	1,495,247				
207-4050-3230-11	State/Fed-Mental Health Div	Child Abuse Investigation	62,223	62,223				
207-4050-3230-12	State/Fed-Mental Health Div	DD Transportation Services	202,885	380,596				
207-4050-3230-13	State/Fed-Mental Health Div	DD Special Projects	1,883	7,942				
207-4050-3230-14	State/Fed-Mental Health Div	DD Family Support	19,682	7,343				
207-4050-3230-15	State/Fed-Mental Health Div	Rent Subsidies	96,284	79,249				
207-4050-3230-16	State/Fed-Mental Health Div	Supported Living	308,404	363,961				
207-4050-3230-17	State/Fed-Mental Health Div	SE151 LT Support-Children	32,243	3,082				
207-4050-3230-20	State/Fed-Mental Health Div	Nursing Facility Special Svcs	13,752	13,752				
207-4050-3230-21	State/Fed-Mental Health Div	Comprehensive In Home Support	130,468	133,321				
207-4050-3230-28	State/Fed-Mental Health Div	Quality Assurance Svcs	138,611	34,653				
207-4050-3290-85	State/Fed-Transportation Div	OR Dept Consumer & Bus Svcs	12,882	4,000				
207-4050-3310-00	State-Sr/Disabled Div	General	0	4,698				
207-4050-3310-01	State-Sr/Disabled Div	Oregon Project Independence	77,014	33,541				
207-4050-3310-02	State-Sr/Disabled Div	OPI Home Care Worker	155,965	69,927				
207-4050-3350-50	State-Transportation Dept	Special Transport Op Assist	22,603	35,735				
207-4050-3395-00	Local Assistance	General	48,597	3,900				

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207-4050-3800-01	Interest	General Investments	10,342	12,286				
207-4050-3840-XX	Contributions and Donations	All	7,329	3,995				
207-4050-3875-00	Expense Reimbursement	General	568	0				
207-4050-3879-XX	Miscellaneous	General	(12,728)	4,511				
207-4050-3900-20	Transfers In	Public Safety Fund	18,000	0				
<b>Total Revenue</b>			<b>14,90,396</b>	<b>14,279,347</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
207-4050-4000-00	Regular Employees	General	717,236	531,455				
207-4050-4030-00	Temporary Employees	General	1,190	35,840				
207-4050-4500-00	PERS	General	1,153	122,515				
207-4050-4510-00	Social Security	General	53,226	19,591				
207-4050-4520-00	Workers' Compensation	General	6,463	1,194				
207-4050-4520-01	Workers' Compensation	Workers' Comp Claims	25	725				
207-4050-4530-00	Medical and Dental Insurance	General	26,567	193,667				
207-4050-4540-00	Unemployment	General	11,041	14,107				
<b>Total Personnel Services</b>			<b>1,173,129</b>	<b>1,006,429</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
207-4050-5000-00	Legal Services	General	0	536				
207-4050-5300-09	Mental Health Contracts	DD Contracts	1,883	0				
207-4050-5300-10	Mental Health Contracts	Sunrise-Activity Center	891,463	819,586				
207-4050-5300-13	Mental Health Contracts	Sunrise-Transportation	39,941	85,241				
207-4050-5300-20	Mental Health Contracts	DRTF-Employment Transportation	56,040	153,600				
207-4050-5300-21	Mental Health Contracts	DRTF-Residential Facilities	2,725,687	2,438,414				
207-4050-5300-22	Mental Health Contracts	DRTF-Supported Living	197,875	222,001				
207-4050-5300-23	Mental Health Contracts	DRTF-Rent Subsidy	26,413	26,413				
207-4050-5300-33	Mental Health Contracts	Nursing Facility Special Svcs	13,752	13,752				
207-4050-5300-35	Mental Health Contracts	Mentor Svcs-Rent Subsidy	21,978	21,978				
207-4050-5300-36	Mental Health Contracts	National Mentor-Residential	808,195	848,371				
207-4050-5300-37	Mental Health Contracts	Mentor Svcs-Supported Living	110,528	141,960				
207-4050-5300-38	Mental Health Contracts	Mentor Svcs-Transportation	2,400	6,440				
207-4050-5300-39	Mental Health Contracts	Mentor Svcs-Activity Center	340,097	321,410				
207-4050-5300-40	Mental Health Contracts	UHH-Activity Center	294,199	267,070				
207-4050-5300-41	Mental Health Contracts	UHH-Employment Transportation	72,960	163,560				
207-4050-5300-43	Mental Health Contracts	UHH-Rent Subsidy	21,491	21,491				

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207-4050-5300-44	Mental Health Contracts	UHH-Residential Facilities	5,867,667	6,117,794				
207-4050-5300-54	Mental Health Contracts	Dungarvin OR-Residential Svcs	344,370	506,119				
207-4050-5300-55	Mental Health Contracts	Dungarvin OR-Transportation	2,880	10,120				
207-4050-5300-56	Mental Health Contracts	Dungarvin OR-Rent Subsidy	24,648	19,062				
207-4050-5300-68	Mental Health Contracts	Goodwill, Inc	97,519	87,182				
207-4050-5330-00	Volunteer Services Contracts	General	115,764	0				
207-4050-5330-02	Volunteer Services Contracts	SCP Team Leader Stipend	1,000	0				
207-4050-5335-05	Senior Service Contracts	Food Services Contracts	212,142	200,085				
207-4050-5335-07	Senior Service Contracts	Other Agency Food Service	0	12,870				
207-4050-5335-10	Senior Service Contracts	Home Delivered Food Services	69,288	100,931				
207-4050-5335-25	Senior Service Contracts	Legal Services	45,000	49,980				
207-4050-5335-35	Senior Service Contracts	Family Care Case	10,310	54,278				
207-4050-5335-38	Senior Service Contracts	Comprehensive In Home Support	10,468	172,409				
207-4050-5370-10	Other Health/Welfare Contracts	Home Care Workers	155,965	149,920				
207-4050-5370-30	Other Health/Welfare Contracts	Medicaid Support	22,603	25,735				
207-4050-5374-01	Crisis/Respite	DD Family Support	3,000	13,385				
207-4050-5374-02	Crisis/Respite	DD Family LT Support/Respite	17,802	17,522				
207-4050-5790-50	Transport Costs	Client Transport	540	45				
207-4050-5790-55	Transport Costs	Volunteer Reimbursements	74,999	24,465				
207-4050-6200-00	Food and meals	General	4,991	0				
207-4050-6220-02	Household Expenses	Kitchen	846	57				
207-4050-6290-00	Software Purchases	General	110	3,215				
207-4050-6290-10	Software Purchases	Software Updates/Maintenance	0	1,200				
207-4050-6295-00	Equipment-Noninventory	General	6,753	8,936				
207-4050-6299-00	Other Materials and Supplies	General	3,182	9,598				
207-4050-6400-00	Land and Building Rent	General	40,596	41,412				
207-4050-6450-02	Equipment/Vehicle Rent	Copy Machines	4,845	3,087				
207-4050-6500-00	Interdept Vehicle Expense	General	17,153	17,094				
207-4050-6510-02	Equip/Vehicle Main & Repair	Equipment Service Contracts	969	0				
207-4050-6680-01	Communication	Telephone	15,154	13,241				
207-4050-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	13,687	4,082				
207-4050-6720-02	Fire/Liability Insurance	Liability Insurance	4,130	0				
207-4050-6800-00	Laundry and Dry Cleaning	General	3,297	3,433				
207-4050-6920-00	Awards and Recognitions	General	1,523	0				
207-4050-7400-00	Office Supplies and Expenses	General	11,653	13,182				
207-4050-7410-00	Postage	General	6,435	4,761				

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207-4050-7420-01	Duplicating Services	Photos, Photostats, Copying	21	31				
207-4050-7550-00	Travel	General	997	388				
207-4050-7550-80	Travel	Mileage Reimbursement	13,458	10,591				
207-4050-7560-00	Conventions, Schools, Seminars	General	16,144	10,971				
207-4050-7560-05	Conventions, Schools, Seminars	Volunteers	38	0				
207-4050-7580-00	Dues and Memberships	General	1,004	6,125				
207-4050-7800-00	Legal Publication and Printing	General	2,356					
207-4050-7820-00	Advisory Committee Expense	General	2,021	1,260				
207-4050-7850-00	Pre-employment Testing	General	55	595				
207-4050-7900-00	Miscellaneous	General	573	(10,365)				
207-4050-7900-21	Miscellaneous	Printing	1,267	0				
<b>Total Materials &amp; Services</b>			<b>13,172,115</b>	<b>13,201,547</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
207-4050-8200-99	Furniture and Equipment	Inventory	1,183	0				
<b>Total Capital Outlay</b>			<b>1,183</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
207-4050-9500-01	Transfers Out	General Fund	137,082	122,416				
207-4050-9899-03	Intrafund Transfers	Public Health	0	1,925				
207-4050-9899-12	Intrafund Transfers	Umpqua Transit	(6,288)	0				
207-4050-9899-22	Intrafund Transfers	Accounting	31,413	25,095				
207-4050-9899-24	Intrafund Transfers	Offices	4,103	8,618				
207-4050-9899-40	Intrafund Transfers	MIS	37,499	27,750				
207-4050-9899-41	Intrafund Transfers	Info Tech	18,961	19,258				
207-4050-9899-50	Intrafund Transfers	Dept. Admin	47,761	49,054				
<b>Total Other Requirements</b>			<b>270,531</b>	<b>254,116</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>			<b>14,616,958</b>	<b>14,462,092</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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