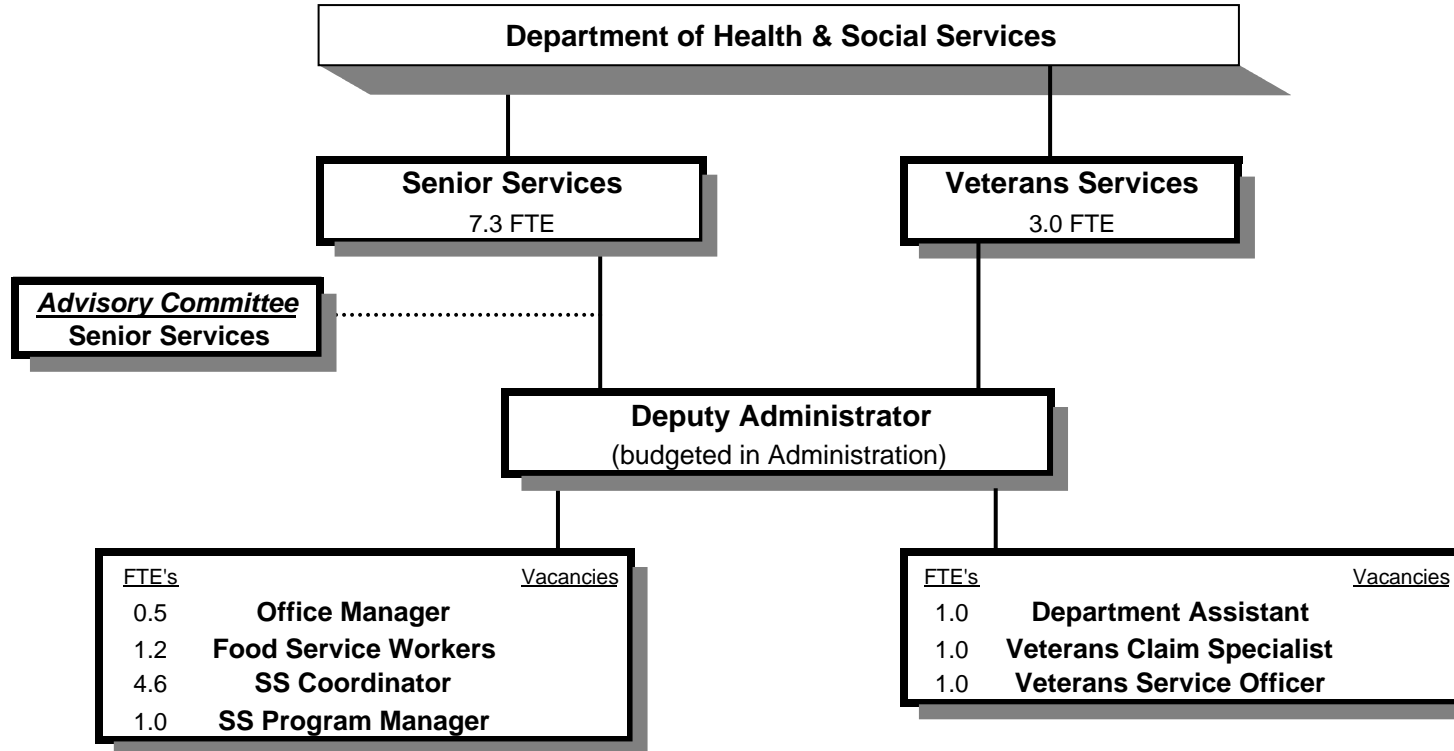


# SENIOR AND VETERANS SERVICES DIVISIONS



## SIGNIFICANT CHANGES IN THE SENIOR and VETERANS SERVICES PROGRAMS

....No changes anticipated for Senior or Veterans Services

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

	Actual FY 08-09	Actual FY 09-10	Actual FY 10-11	Revised Budget FY 11-12	Proposed FY 12-13	Approved FY 12-13	Adopted FY 12-13
<b><u>RESOURCES</u></b>							
Intergovernmental Revenues				1,002,532	976,031	976,031	976,031
Charges and Other Revenues				68,220	68,220	68,220	68,220
				<u>1,070,752</u>	<u>1,044,251</u>	<u>1,044,251</u>	<u>1,044,251</u>
<b>TOTAL RESOURCES</b>				1,070,752	1,044,251	1,044,251	1,044,251
<b><u>REQUIREMENTS</u></b>							
Personnel Services				590,614	570,461	570,461	570,461
Materials & Services				725,585	702,109	702,109	702,109
Transfers Out - General Fund				57,929	49,662	49,662	49,662
Add: Expense Reimbursements to Other Divisions				32,658	37,077	37,077	37,077
Total Expenditures				<u>1,406,786</u>	<u>1,359,309</u>	<u>1,359,309</u>	<u>1,359,309</u>
<b>TOTAL REQUIREMENTS</b>				1,406,786	1,359,309	1,359,309	1,359,309
<b><i>Use of General County Resources</i></b>				336,034	315,058	315,058	315,058
<b>Staffing FTE</b>				10.30	10.30	10.30	10.30

Douglas County, Oregon  
 Health and Social Services Fund  
 Senior and Veterans 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			
207-4040-3390-04	State-Other Assistance	Aid for Veteran Affairs			63,301	63,301	63,301	63,301
207-4050-2680-01	Senior Services Program Rev	Congregate Meals			45,000	45,000	45,000	45,000
207-4050-2680-02	Senior Services Program Rev	Home Delivered Meals			20,220	20,220	20,220	20,220
207-4050-3210-01	State/Fed-Sr/Disabled Div	SSD Title 19 Reimbursement			67,638	67,638	67,638	67,638
207-4050-3210-03	State/Fed-Sr/Disabled Div	OAA IIIB Social Services			179,178	176,492	176,492	176,492
207-4050-3210-04	State/Fed-Sr/Disabled Div	OAA IIIC1 Congregate Meals			207,924	199,876	199,876	199,876
207-4050-3210-05	State/Fed-Sr/Disabled Div	OAA IIIC2 Home Delivered Meals			105,017	100,550	100,550	100,550
207-4050-3210-06	State/Fed-Sr/Disabled Div	USDA Cash-in-Lieu			64,912	64,912	64,912	64,912
207-4050-3210-07	State/Fed-Sr/Disabled Div	OAA IIID In-Home Service			9,470	9,255	9,255	9,255
207-4050-3210-15	State/Fed-Sr/Disabled Div	OAA IIIE Family Caregiver			73,383	72,301	72,301	72,301
207-4050-3210-20	State/Fed-Sr/Disabled Div	VII B Elder Abuse Prevention			2,403	2,400	2,400	2,400
207-4050-3220-10	State/Fed-Adult/Family Ser Div	Title 19-Home Delivered Meals			17,000	17,000	17,000	17,000
207-4050-3310-00	State-Sr/Disabled Div	General			5,356	5,356	5,356	5,356
207-4050-3310-01	State-Sr/Disabled Div	Oregon Project Independence			49,066	49,066	49,066	49,066
207-4050-3310-02	State-Sr/Disabled Div	OPI Home Care Worker			147,884	147,884	147,884	147,884
207-4050-3395-00	Local Assistance	General			10,000			
207-4050-3840-XX	Contributions and Donations	All			3,000	3,000	3,000	3,000
<b>Total Revenue</b>			<b>0</b>	<b>0</b>	<b>1,070,752</b>	<b>1,044,251</b>	<b>1,044,251</b>	<b>1,044,251</b>
207-4040-4000-00	Regular Employees	General			102,414	104,795	104,795	104,795
207-4040-4500-00	PERS	General			26,065	26,668	26,668	26,668
207-4040-4510-00	Social Security	General			7,835	8,016	8,016	8,016
207-4040-4520-00	Workers' Compensation	General			359	367	367	367
207-4040-4530-00	Medical and Dental Insurance	General			36,720	36,699	36,699	36,699
207-4040-4540-00	Unemployment	General			2,305	2,358	2,358	2,358
207-4050-4000-00	Regular Employees	General			189,606	187,879	187,879	187,879
207-4050-4030-00	Temporary Employees	General			49,819	55,699	55,699	55,699
207-4050-4500-00	PERS	General			60,377	60,995	60,995	60,995
207-4050-4510-00	Social Security	General			18,315	18,633	18,633	18,633
207-4050-4520-00	Workers' Compensation	General			837	852	852	852
207-4050-4530-00	Medical and Dental Insurance	General			90,576	62,021	62,021	62,021
207-4050-4540-00	Unemployment	General			5,386	5,479	5,479	5,479
<b>Total Personnel Services</b>			<b>0</b>	<b>0</b>	<b>590,614</b>	<b>570,461</b>	<b>570,461</b>	<b>570,461</b>

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

Department Detail

			Revised	Proposed	Approved	Adopted
			Budget	FY 12-13	FY 12-13	FY 12-13
Actual	Actual		FY 11-12	FY 12-13	FY 12-13	FY 12-13
FY 09-10	FY 10-11					
207-4040-6290-10	Software Purchases	Software Updates/Maintenance	2,052	2,219	2,219	2,219
207-4040-6299-00	Other Materials and Supplies	General	3,609	1,402	1,402	1,402
207-4040-6450-02	Equipment/Vehicle Rent	Copy Machines	525	525	525	525
207-4040-6500-00	Interdept Vehicle Expense	General	1,423	1,375	1,375	1,375
207-4040-6680-01	Communication	Telephone	884	884	884	884
207-4040-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	750	597	597	597
207-4040-7400-00	Office Supplies and Expenses	General	2,518	1,758	1,758	1,758
207-4040-7410-00	Postage	General	2,580	2,580	2,580	2,580
207-4040-7500-00	Subscriptions, Books & Periodi	General	164	164	164	164
207-4040-7560-00	Conventions, Schools, Seminars	General	2,600	2,600	2,600	2,600
207-4040-7580-00	Dues and Memberships	General	255	165	165	165
207-4040-7800-00	Legal Publication and Printing	General	133	133	133	133
207-4040-7850-00	Pre-employment Training	General	35	35	35	35
207-4050-5300-00	Mental Health Contracts	General	8,865	22,519	22,519	22,519
207-4050-5335-05	Senior Service Contracts	Food Services Contracts	224,119	217,173	217,173	217,173
207-4050-5335-10	Senior Service Contracts	Home Delivered Food Services	180,328	171,585	171,585	171,585
207-4050-5335-25	Senior Service Contracts	Legal Services	8,434	8,280	8,280	8,280
207-4050-5370-10	Other Health/Welfare Contracts	Home Care Workers	147,884	147,884	147,884	147,884
207-4050-5790-55	Transport Costs	Volunteer Reimbursements	29,889	18,218	18,218	18,218
207-4050-6220-02	Household Expenses	Kitchen	200	200	200	200
207-4050-6290-10	Software Purchases	Software Updates/Maintenance	150	553	553	553
207-4050-6295-00	Equipment-Noninventory	General	1,786	1,786	1,786	1,786
207-4050-6299-00	Other Materials and Supplies	General	3,248	3,248	3,248	3,248
207-4050-6400-00	Land and Building Rent	General	41,412	41,412	41,412	41,412
207-4050-6450-02	Equipment/Vehicle Rent	Copy Machines	1,644	1,644	1,644	1,644
207-4050-6500-00	Interdept Vehicle Expense	General	5,532	5,532	5,532	5,532
207-4050-6680-01	Communication	Telephone	10,135	8,694	8,694	8,694
207-4050-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	3,444	1,856	1,856	1,856
207-4050-6800-00	Laundry and Dry Cleaning	General	3,225	3,225	3,225	3,225
207-4050-6850-00	License and Permit Fees	General	2,500	2,500	2,500	2,500
207-4050-7400-00	Office Supplies and Expenses	General	3,456	3,456	3,456	3,456
207-4050-7410-00	Postage	General	1,550	1,550	1,550	1,550
207-4050-7550-00	Travel	General	900	900	900	900
207-4050-7550-80	Travel	Mileage Reimbursement	10,785	9,122	9,122	9,122

Douglas County, Oregon  
 Health and Social Services Fund  
 Senior and Veterans 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			
207-4050-7560-00	Conventions, Schools, Seminars	General			10,346	8,110	8,110	8,110
207-4050-7580-00	Dues and Memberships	General			5,550	5,550	5,550	5,550
207-4050-7800-00	Legal Publication and Printing	General			475	475	475	475
207-4050-7820-00	Advisory Committee Expense	General			2,200	2,200	2,200	2,200
<b>Total Materials &amp; Services</b>			<b>0</b>	<b>0</b>	<b>725,585</b>	<b>702,109</b>	<b>702,109</b>	<b>702,109</b>
207-4040-9500-01	Transfers Out	General Fund			9,020	12,093	12,093	12,093
207-4040-9899-15	Intrafund Transfers	Administration			(27,643)	(32,644)	(32,644)	(32,644)
207-4040-9899-22	Intrafund Transfers	Accounting			4,197	3,765	3,765	3,765
207-4040-9899-41	Intrafund Transfers	Info Tech			2,724	3,200	3,200	3,200
207-4040-9899-50	Intrafund Transfers	Dept. Admin			8,055	9,825	9,825	9,825
207-4050-9500-01	Transfers Out	General Fund			48,909	37,569	37,569	37,569
207-4050-9899-22	Intrafund Transfers	Accounting			12,509	11,695	11,695	11,695
207-4050-9899-24	Intrafund Transfers	Offices			688	665	665	665
207-4050-9899-41	Intrafund Transfers	Info Tech			8,120	10,047	10,047	10,047
207-4050-9899-50	Intrafund Transfers	Dept. Admin			24,008	30,524	30,524	30,524
<b>Total Other Requirements</b>			<b>0</b>	<b>0</b>	<b>90,587</b>	<b>86,739</b>	<b>86,739</b>	<b>86,739</b>
<b>Total Expenditures</b>			<b>0</b>	<b>0</b>	<b>1,406,786</b>	<b>1,359,309</b>	<b>1,359,309</b>	<b>1,359,309</b>

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

PERSONNEL SERVICES									
	Actual FTE FY 09-10	Actual FTE FY 10-11	Revised Budget FTE FY 11-12	Budget FY 12-13					
				Senior Services		Veterans Services		Total Department	
				FTE	Amount	FTE	Amount	FTE	Amount
Senior Services Program Mgr			1.00	1.00	42,767			1.00	42,767
Senior Services Coordinator			4.60	4.60	111,665			4.60	111,665
Food Service Worker			1.20	1.20	22,540			1.20	22,540
Office Manager 2			0.50	0.50	10,907			0.50	10,907
Veterans Service Officer			1.00			1.00	49,633	1.00	49,633
Veterans Claims Specialist			1.00			1.00	32,395	1.00	32,395
Department Assistant 4			1.00			1.00	22,767	1.00	22,767
Total Regular			10.30	7.30	187,879	3.00	104,795	10.30	292,674
Temporary					55,699				55,699
PERS		24.60%, 26.39%			60,995		26,668		87,663
Social Security		7.65%			18,633		8,016		26,649
Worker's Compensation		0.35%			852		367		1,219
Unemployment		2.25%			5,479		2,358		7,837
Medical & Dental Insurance		\$1,019/mo			62,021		36,699		98,720
Total Personnel Services					391,558		178,903		570,461

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

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**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 \$188,780; Includes match funds of \$72,957.
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**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.
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**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.