

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

Department Detail

			Actual	Actual	Revised	Proposed	Approved	Adopted
			FY 10-11	FY 11-12	Budget	FY 13-14	FY 13-14	FY 13-14
					FY 12-13			
207-4050-2680-01	Senior Services Program Rev	Congregate Meals	65,729					
207-4050-2680-02	Senior Services Program Rev	Home Delivered Meals	19,790					
207-4050-2680-10	Senior Services Program Rev	Home Care	1,152					
207-4050-2680-17	Senior Services Program Rev	Family Caregiver Match	13,569					
207-4050-3190-01	Fed-Other Assistance	Retired Sr Volunteer Program	(2,655)					
207-4050-3210-01	State/Fed-Sr/Disabled Div	SSD Title 19 Reimbursement	59,367					
207-4050-3210-03	State/Fed-Sr/Disabled Div	OAA IIIB Social Services	159,076					
207-4050-3210-04	State/Fed-Sr/Disabled Div	OAA IIIC1 Congregate Meals	167,593					
207-4050-3210-05	State/Fed-Sr/Disabled Div	OAA IIIC2 Home Delivered Meals	195,376					
207-4050-3210-06	State/Fed-Sr/Disabled Div	USDA Cash-in-Lieu	35,860					
207-4050-3210-07	State/Fed-Sr/Disabled Div	OAA IIID In Home Services	3,556					
207-4050-3210-15	State/Fed-Sr/Disabled Div	OAA IIVC Family Caregiver	7,446					
207-4050-3210-20	State/Fed-Sr/Disabled Div	Veteran's Abuse Prevention	4,802					
207-4050-3210-25	State/Fed-Sr/Disabled Div	AFH Meals	30,951					
207-4050-3210-40	State/Fed-Sr/Disabled Div	State PSH Program	3,100					
207-4050-3220-10	State/Fed-Adult/Family Ser Div	State PSH Home Delivered Meals	11,022					
207-4050-3230-02	State/Fed-Mental Health Div	DD Case Management	591,636					
207-4050-3230-05	State/Fed-Mental Health Div	Residential Training	9,910,699					
207-4050-3230-07	State/Fed-Mental Health Div	DD Administration	179,292					
207-4050-3230-10	State/Fed-Mental Health Div	DD Vocational Services	1,495,247					
207-4050-3230-11	State/Fed-Mental Health Div	DD Abuse Investigation	62,223					
207-4050-3230-12	State/Fed-Mental Health Div	DD Transportation Services	380,596					
207-4050-3230-13	State/Fed-Mental Health Div	DD Special Projects	7,942					
207-4050-3230-14	State/Fed-Mental Health Div	DD Family Support	7,343					
207-4050-3230-15	State/Fed-Mental Health Div	Rent Subsidies	79,249					
207-4050-3230-16	State/Fed-Mental Health Div	Supported Living	363,961					
207-4050-3230-17	State/Fed-Mental Health Div	SE151 LT Support-Children	3,082					
207-4050-3230-20	State/Fed-Mental Health Div	Nursing Facility Special Svcs	13,752					
207-4050-3230-21	State/Fed-Mental Health Div	Comprehensive In Home Support	133,321					
207-4050-3230-28	State/Fed-Mental Health Div	Quality Assurance Svcs	34,653					
207-4050-3290-85	State/Fed-Transportation Div	OR Dept Consumer & Bus Svcs	4,000					
207-4050-3310-00	State-Sr/Disabled Div	General	4,698					
207-4050-3310-01	State-Sr/Disabled Div	Oregon Project Independence	33,541					
207-4050-3310-02	State-Sr/Disabled Div	OPI Home Care Worker	69,927					
207-4050-3350-50	State-Transportation Dept	Special Transport Op Assist	35,735					
207-4050-3395-00	Local Assistance	General	3,900					

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207-4050-3800-01	Interest	General Investments	12,286					
207-4050-3840-XX	Contributions and Donations	All	3,995					
207-4050-3879-XX	Miscellaneous	General	4,511					
<b>Total Revenue</b>			<b>279,345</b>		<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
207-4050-4000-00	Regular Employees	General	591,415					
207-4050-4030-00	Temporary Employees	General	25,000					
207-4050-4500-00	PERS	General	12,955					
207-4050-4510-00	Social Security	General	45,796					
207-4050-4520-00	Workers' Compensation	General	2,000					
207-4050-4520-01	Workers' Compensation	Workers Comp Bonus	700					
207-4050-4530-00	Medical and Dental Insurance	General	193,667					
207-4050-4540-00	Unemployment	General	14,107					
<b>Total Personnel Services</b>			<b>1,006,429</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
207-4050-5000-00	Legal Services	General	536					
207-4050-5300-10	Mental Health Contracts	Sunrise-Activity Center	819,586					
207-4050-5300-13	Mental Health Contracts	Sunrise-Transportation	85,241					
207-4050-5300-20	Mental Health Contracts	DRTF-Employment Transportation	153,600					
207-4050-5300-21	Mental Health Contracts	DRTF-Residential Facilities	2,438,414					
207-4050-5300-22	Mental Health Contracts	DRTF-Supported Living	222,001					
207-4050-5300-23	Mental Health Contracts	DRTF-Rent Subsidy	26,413					
207-4050-5300-33	Mental Health Contracts	Nursing Facility Special Svcs	13,752					
207-4050-5300-35	Mental Health Contracts	Mentor Svcs-Rent Subsidy	21,978					
207-4050-5300-36	Mental Health Contracts	National Mentor-Residential	848,371					
207-4050-5300-37	Mental Health Contracts	Mentor Svcs-Supported Living	141,960					
207-4050-5300-38	Mental Health Contracts	Mentor Svcs-Transportation	6,440					
207-4050-5300-39	Mental Health Contracts	Mentor Svcs-Activity Center	321,410					
207-4050-5300-40	Mental Health Contracts	UHH-Activity Center	267,070					
207-4050-5300-41	Mental Health Contracts	UHH-Employment Transportation	163,560					
207-4050-5300-43	Mental Health Contracts	UHH-Rent Subsidy	21,491					
207-4050-5300-44	Mental Health Contracts	UHH-Residential Facilities	6,117,794					
207-4050-5300-54	Mental Health Contracts	Dungarvin OR-Residential Svcs	506,119					
207-4050-5300-55	Mental Health Contracts	Dungarvin OR-Transportation	10,120					

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207-4050-5300-56	Mental Health Contracts	Dungarvin OR-Rent Subsidy	19,062					
207-4050-5300-68	Mental Health Contracts	Goodwill, Inc	87,182					
207-4050-5335-05	Senior Service Contracts	Food Services Contracts	207,085					
207-4050-5335-07	Senior Service Contracts	Other Agency Food Service	2,875					
207-4050-5335-10	Senior Service Contracts	Home Delivered Food Services	63,997					
207-4050-5335-25	Senior Service Contracts	Legal Services	35,916					
207-4050-5335-35	Senior Service Contracts	Family Care Care	5,318					
207-4050-5335-38	Senior Service Contracts	Comprehensive In Home Support	12,339					
207-4050-5370-10	Other Health/Welfare Contracts	Home Care Workers	69,927					
207-4050-5370-30	Other Health/Welfare Contracts	Medicaid Health	33,335					
207-4050-5374-01	Crisis/Respite	DD Health Support	13,385					
207-4050-5374-02	Crisis/Respite	DD Health Support	17,522					
207-4050-5790-50	Transport Costs	Client Transport	45					
207-4050-5790-55	Transport Costs	Vehicle Reimbursements	24,465					
207-4050-6220-02	Household Expenses	Utilities	57					
207-4050-6290-00	Software Purchases	General	3,215					
207-4050-6290-10	Software Purchases	Software Updates/Maintenance	1,200					
207-4050-6295-00	Equipment-Noninventory	General	8,936					
207-4050-6299-00	Other Materials and Supplies	General	9,598					
207-4050-6400-00	Land and Building Rent	General	41,412					
207-4050-6450-02	Equipment/Vehicle Rent	Copy Machines	3,087					
207-4050-6500-00	Interdept Vehicle Expense	General	17,094					
207-4050-6680-01	Communication	Telephone	13,241					
207-4050-6720-01	Fire/Liability Insurance	Liability Ins Interdept Charges	4,082					
207-4050-6800-00	Laundry and Dry Cleaning	General	3,433					
207-4050-7400-00	Office Supplies and Expenses	General	13,182					
207-4050-7410-00	Postage	General	4,761					
207-4050-7420-01	Duplicating Services	Photos, Photostats, Copying	31					
207-4050-7550-00	Travel	General	388					
207-4050-7550-80	Travel	Mileage Reimbursement	10,596					
207-4050-7560-00	Conventions, Schools, Seminars	General	10,197					
207-4050-7560-05	Conventions, Schools, Seminars	Volunteers	0					
207-4050-7580-00	Dues and Memberships	General	6,135					
207-4050-7800-00	Legal Publication and Printing	General	1,173					
207-4050-7820-00	Advisory Committee Expense	General	1,260					
207-4050-7850-00	Pre-employment Testing	General	595					

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207-4050-7900-00	Miscellaneous	General	(10,365)					
<b>Total Materials &amp; Services</b>			<b>13,201,547</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
207-4050-8200-99	Furniture and Equipment	Noninventory	0	0				
<b>Total Capital Outlay</b>			<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
207-4050-9500-01	Transfers Out	General Fund	122,416					
207-4050-9899-03	Intrafund Transfers	Admin. Serv.	1,925					
207-4050-9899-22	Intrafund Transfers	Accounting	1,035					
207-4050-9899-24	Intrafund Transfers	Offices	8,011					
207-4050-9899-40	Intrafund Transfers	IT	27,750					
207-4050-9899-41	Intrafund Transfers	Info. Tech.	19,258					
207-4050-9899-50	Intrafund Transfers	Dept. Admin.	49,054					
<b>Total Other Requirements</b>			<b>254,116</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Expenditures</b>			<b>14,462,092</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>

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