

## **Agenda Item Number 16. A.**

### **Update on S&DS' Budget and Services for FY 2004**

**Presenter:** Ted Stevens

**Action Recommended:** None. Information only.

**ISSUE SUMMARY:**

- Approximately 95% of the resources used to fund the annual operations of LCOG's Senior & Disabled Services Division are appropriated by the Oregon Legislature.
- While the Legislature is still weeks (and, possibly, months) away for finalizing the State's budget for 2003-05, the outlook for senior and disabled services is not good.
- S&DS is anticipating a significant reduction in funding. Since personnel costs are a significant portion of the division's budget, planning is underway to implement significant staff reductions. By the May 22<sup>nd</sup> LCOG Board meeting, a preliminary plan should be in place. Details of this plan will be shared with the Board at the May meeting.

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