

# Agenda Item Number 12.C

## Amendment to the Current Year Budget for Oregon Project Independence (OPI)

**Presenter:** Ted Stevens

**Action Recommended:** None, information only

A year ago, there was considerable uncertainty regarding the availability of funding for OPI for Fiscal Year 2005-06. In response, last year's Advisory Councils' Planning and Budget Committee developed two versions of the FY 2005-06 Area Plan Budget, one based on the Governor's Recommended Budget for OPI for 2005-07, and a second based on the assumption that the Legislature would approve a more generous appropriation for OPI. The first version assumed that \$3.9 million would be available for OPI, statewide, for the 2005-07 biennium.

The second assumed a biennial appropriation of \$8 million statewide. Fortunately, due to highly successful grassroots advocacy, the 2005 State Legislature appropriated \$12 million for OPI for the biennium.

The first version of LCOG's 2005-06 Area Plan Budget assumed that \$166,417 in OPI funds would be available for the period between July 2005 and June 2006. The second version assumed that \$351,340 would be available. Now, thanks to the generosity of the Legislature, LCOG has \$520,000 for services in 2005-06, and \$614,786 for services in 2006-07.

The Planning and Budget Committee of LCOG's Senior and Disabled Services Advisory Councils developed a revised 2005-06 budget for the expenditure of OPI funds at a meeting in early October. This budget (see attached) was considered by the Senior Services Advisory Council (SSAC) at its October meeting. The SSAC recommended its approval, and the LCOG Board Executive Committee concurred at its meeting on October 20<sup>th</sup>. This budget is now being implemented.

Attachment

Revised 2005-06 Budget for OPI

Program	Spent 04-05	Versions of 2005-06 OPI Budget		
		Opt #1	Opt #2	Final Approved
S&DS Admin.	\$44,106	\$16,641	\$35,134	\$52,000
OPI Case Mgmt	128,939	33,283	70,268	104,000
Home Care	133,460	66,401	116,740	179,190
Personal Care	87,267	47,762	95,685	121,810
CEP Home Care	4,884	2,330	4,032	5,500
Meals on Wheels*	46,338	0	29,481	55,000
Money Mgmt	972	0	0	2,500
<b>TOTALS</b>	<b>\$445,966</b>	<b>\$166,417</b>	<b>\$351,340</b>	<b>\$520,000</b>