

December 27, 2005

TO: Planning and Budget Committee

FROM: Ted Stevens

SUBJECT: Area Plan Budget: Anticipated 2006-07 Revenues

At its December 13, 2005 meeting, Program Year 2006-07 revenue estimates were presented for the three major funding sources that appear in the Area Plan on Aging and Disabilities – federal Older Americans Act (OAA), state Oregon Project Independence (OPI), and joint federal and state Type B Block Grant funds. The latter funding source is awarded to S&DS for the provision of services to lower income seniors and people with disabilities who qualify for Medicaid and/or Food Stamps, and for the provision of following additional services: adult protective services, pre-nursing home admission assessment, and the licensing and monitoring of adult foster care homes.

The information shared with the Committee was derived from information supplied to S&DS by the Oregon Department of Human Services. This information was developed prior to the approval by the U.S. Congress of reductions to Medicaid and one percent (1%) across-the-board cuts to domestic programs. Unfortunately, at present, S&DS does not possess enough information on the overall contents of the Federal Fiscal Year 2006 budget to determine how these cuts will impact the revenue numbers supplied to the Committee a month ago. Therefore, staff recommends that the Committee utilize the revenue numbers supplied in December, with the understanding that it may need to reconvene later in the year, once true revenue numbers are available, to reduce spending to bring the Area Plan Budget back into balance.

For the convenience of Committee members, the revenue estimates presented at the December 2005 meeting are attached.

Attachment

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