

# Aging & Disability Services

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## DEPARTMENT: AGING &amp; DISABILITY SERVICES

## DIVISION: MGMT &amp; ADMIN SERVICES

## FUND 156: Federal/State Program Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL		97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
539,930	610,966	700,121	700,121	5100	Permanent	765,580	765,580	765,580
22,066	25,493	0	0	5200	Temporary	0	0	0
193	1,583	0	0	5300	Overtime	0	0	0
53	965	0	0	5400	Premium	0	0	0
123,275	110,336	119,923	119,923	5500	Salary-Related Expenses	136,123	136,123	136,123
66,289	77,413	80,192	80,192	5550	Insurance Benefits	63,640	63,640	63,640
751,805	826,756	900,236	900,236	TOTAL Personal Services		965,343	965,343	965,343
174,038	237,167	239,334	239,334	6050	County Supplements	261,525	261,525	261,525
40,258	40,258	40,258	40,258	6060	Pass-Through Payments	40,258	40,258	40,258
41,564	39,526	11,768	11,768	6110	Professional Svcs	26,780	26,780	26,780
255,859	316,951	291,360	291,360	TOTAL Contractual Services		328,563	328,563	328,563
4,502	11,409	13,600	13,600	6120	Printing	13,600	13,600	13,600
8,251	0	0	0	6170	Rentals	0	0	0
3,689	8,817	6,140	6,140	6180	Repairs And Maintenance	6,140	6,140	6,140
643	543	1,600	1,600	6200	Postage	1,600	1,600	1,600
20,972	76,555	18,710	18,710	6230	Supplies	17,501	17,501	17,501
283	0	0	0	6270	Food	0	0	0
1,309	17,240	9,446	9,446	6310	Education & Training	9,446	9,446	9,446
4,037	0	0	0	6320	Mtng Conference/Conventions	0	0	0
3,907	4,054	7,311	7,311	6330	Local Travel/Mileage	6,058	6,058	6,058
21,582	17,912	24,513	24,513	6620	Dues And Subscriptions	30,220	30,220	30,220
37,704	43,163	20,867	20,867	7100	Indirect Costs	37,118	37,118	37,118
19,728	18,772	18,931	18,931	7150	Telephone	18,329	18,329	18,329
4,152	3,339	17,200	17,200	7200	Data Processing	5,376	5,376	5,376
0	0	0	0	7250	Flat Fee	11,824	11,824	11,824
1,941	913	1,185	1,185	7300	Motor Pool	1,185	1,185	1,185
74,675	96,503	95,027	95,027	7400	Building Management	87,108	87,108	87,108
49	92	0	0	7500	Other Internal	0	0	0
12,767	9,998	10,234	10,234	7560	Distribution/Postage	14,960	14,960	14,960
220,190	309,311	244,764	244,764	TOTAL Materials & Supplies		260,465	260,465	260,465
13,058	18,425	16,200	16,200	8400	Equipment	16,200	16,200	16,200
13,058	18,425	16,200	16,200	TOTAL Capital Outlay		16,200	16,200	16,200
1,240,912	1,471,443	1,452,560	1,452,560	TOTAL BUDGET		1,570,571	1,570,571	1,570,571

DEPARTMENT: AGING &amp; DISABILITY SERVICES

DIVISION: MGMT &amp; ADMIN SERVICES

FUND 156: Federal/State Program Fund

94-95 ACTUAL		95-96 ACTUAL		96-97 ADOPTED		96-97 REVISED		POSITION DETAIL	97-98 PROPOSED		97-98 APPROVED		97-98 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.80	27,416	0.64	23,809	1.00	36,776	1.00	36,776	Administrative Analyst	0.80	26,760	0.80	26,760	0.80	26,760
0.03	709	0.98	27,126	0.80	23,028	0.80	23,028	Administrative Secretary	1.00	30,697	1.00	30,697	1.00	30,697
0.98	41,970	1.03	46,429	1.00	49,009	1.00	49,009	Administrative Serv Officer	1.00	52,303	1.00	52,303	1.00	52,303
1.00	54,967	0.99	59,674	1.00	62,986	1.00	62,986	Aging Services Program Man	1.00	64,624	1.00	64,624	1.00	64,624
0.00	67	0.00	0	0.00	0	0.00	0	Case Management Superviso	0.00	0	0.00	0	0.00	0
0.00	0	0.01	420	0.00	0	0.00	0	Case Manager 2	0.00	0	0.00	0	0.00	0
1.00	35,534	1.51	56,588	2.00	68,541	2.00	68,541	Data Analyst	2.00	80,189	2.00	80,189	2.00	80,189
0.00	0	0.00	0	1.00	30,635	1.00	30,635	Data Systems Adminstrator	0.00	0	0.00	0	0.00	0
1.00	30,006	0.99	32,178	1.00	34,136	1.00	34,136	Data Technician	1.00	34,295	1.00	34,295	1.00	34,295
1.00	73,229	0.98	77,737	1.00	81,860	1.00	81,860	Department Director	1.00	87,284	1.00	87,284	1.00	87,284
1.00	22,297	0.99	24,039	1.50	37,144	1.50	37,144	Fiscal Assistant	1.50	37,972	1.50	37,972	1.50	37,972
3.00	110,998	2.98	118,655	3.00	127,104	3.00	127,104	Fiscal Specialist 2	4.00	160,906	4.00	160,906	4.00	160,906
0.19	4,513	0.00	0	0.00	0	0.00	0	Office Assistant 2	0.00	0	0.00	0	0.00	0
2.22	63,531	2.68	80,682	2.00	63,606	2.00	63,606	Office Assistant/Senior	2.00	63,888	2.00	63,888	2.00	63,888
2.00	76,577	1.38	56,783	2.00	85,296	2.00	85,296	Program Development Spec	3.00	126,662	3.00	126,662	3.00	126,662
14.22	541,813	15.16	604,119	17.30	700,121	17.30	700,121	TOTAL BUDGET	18.30	765,580	18.30	765,580	18.30	765,580

## DEPARTMENT: AGING &amp; DISABILITY SERVICES

## DIVISION: COMMUNITY ACCESS SERVICES

## FUND 156: Federal/State Program Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL		97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
516,659	532,385	601,174	601,174	5100	Permanent	627,033	627,033	611,374
7,057	31,266	16,894	16,894	5200	Temporary	0	0	0
940	3,011	0	0	5300	Overtime	0	0	0
156	9,214	0	0	5400	Premium	0	0	0
114,621	98,904	107,911	107,911	5500	Salary-Related Expenses	112,465	112,465	109,653
79,600	76,849	79,798	79,798	5550	Insurance Benefits	72,804	72,804	69,849
719,033	751,628	805,777	805,777	TOTAL Personal Services		812,302	812,302	790,876
150,271	170,039	174,188	174,188	6050	County Supplements	143,403	143,403	170,403
3,525,333	3,743,588	3,833,553	3,833,553	6060	Pass-Through Payments	3,456,025	3,456,025	3,693,025
38,207	62,662	83,361	83,361	6110	Professional Svcs	75,699	75,699	76,699
3,713,811	3,976,288	4,091,102	4,091,102	TOTAL Contractual Services		3,675,127	3,675,127	3,940,127
7,079	6,119	5,400	5,400	6120	Printing	5,400	5,400	5,400
0	210	0	0	6170	Rentals	0	0	0
501	0	0	0	6180	Repairs And Maintenance	0	0	0
1,054	15	950	950	6200	Postage	950	950	950
13,186	12,057	26,053	26,053	6230	Supplies	9,554	9,554	6,880
564	0	0	0	6270	Food	0	0	0
3,184	4,756	3,400	3,400	6310	Education & Training	3,600	3,600	3,400
3,146	0	0	0	6320	Mtng Conference/Conventions	0	0	0
1,609	4,079	3,255	3,255	6330	Local Travel/Mileage	3,255	3,255	3,255
433	325	895	895	6620	Dues And Subscriptions	895	895	895
66,201	69,206	49,148	49,148	7100	Indirect Costs	61,747	61,747	62,925
5,383	6,642	10,009	10,009	7150	Telephone	6,606	6,606	6,606
0	0	12,563	12,563	7200	Data Processing	0	0	0
0	0	0	0	7250	Flat Fee	12,563	12,563	12,563
2,661	1,639	3,769	3,769	7300	Motor Pool	3,205	3,205	3,205
294,852	298,509	329,063	329,063	7400	Building Management	335,075	335,075	335,075
399,853	403,558	444,505	444,505	TOTAL Materials & Supplies		442,850	442,850	441,154
1,588	0	0	0	8400	Equipment	0	0	0
1,588	0	0	0	TOTAL Capital Outlay		0	0	0
4,834,284	5,131,474	5,341,384	5,341,384	TOTAL BUDGET		4,930,279	4,930,279	5,172,157

DEPARTMENT: AGING &amp; DISABILITY SERVICES

DIVISION: COMMUNITY ACCESS SERVICES

FUND 156: Federal/State Program Fund

94-95 ACTUAL		95-96 ACTUAL		96-97 ADOPTED		96-97 REVISED		POSITION DETAIL	97-98 PROPOSED		97-98 APPROVED		97-98 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.03	778	0.00	0	0.00	0	0.00	0	Aging Services Program Man	0.00	0	0.00	0	0.00	0
0.00	0	0.19	6,044	0.00	0	0.00	0	Case Manager 2	0.00	0	0.00	0	0.00	0
1.00	35,659	0.99	38,373	1.00	40,600	1.00	40,600	Case Manager/Senior	1.00	40,809	1.00	40,809	1.00	40,809
2.92	121,439	2.87	140,317	3.00	147,274	3.00	147,274	Community Health Nurse	3.00	149,669	3.00	149,669	3.00	149,669
1.90	58,817	1.11	37,103	3.00	88,866	3.00	88,866	Community Information Spec	2.00	61,918	2.00	61,918	1.50	46,259
0.00	0	0.00	0	0.00	0	0.00	0	Community Liason Specialist	2.00	73,425	2.00	73,425	0.00	0
1.00	46,304	0.99	50,134	1.00	52,922	1.00	52,922	Community Services Admin	1.00	56,473	1.00	56,473	1.00	56,473
0.01	309	0.01	638	0.00	0	0.00	0	Nutritionist	0.00	0	0.00	0	0.00	0
2.92	67,315	2.74	66,909	3.00	77,885	3.00	77,885	Office Assistant 2	3.00	78,886	3.00	78,886	3.00	78,886
4.65	169,697	4.77	183,984	5.00	193,627	5.00	193,627	Program Development Spec	4.00	165,853	4.00	165,853	6.00	239,278
0.00	0	0.00	128	0.00	0	0.00	0	Social Worker	0.00	0	0.00	0	0.00	0
0.17	6,256	0.04	1,624	0.00	0	0.00	0	Temporary Worker	0.00	0	0.00	0	0.00	0
14.60	506,574	13.71	525,254	16.00	601,174	16.00	601,174	TOTAL BUDGET	16.00	627,033	16.00	627,033	15.50	611,374

## DEPARTMENT: AGING &amp; DISABILITY SERVICES

## DIVISION: LONG TERM CARE SERVICES

## FUND 156: Federal/State Program Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL		97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
3,931,597	4,347,214	5,171,033	5,171,033	5100	Permanent	5,383,390	5,383,390	5,396,301
126,432	128,398	4,185	4,185	5200	Temporary	5,882	5,882	5,882
1,281	1,515	0	0	5300	Overtime	0	0	0
9,841	437	0	0	5400	Premium	0	0	0
877,085	764,018	906,384	906,384	5500	Salary-Related Expenses	966,742	966,742	969,058
659,479	673,638	722,578	722,578	5550	Insurance Benefits	655,891	655,891	659,684
5,605,715	5,915,219	6,804,180	6,804,180	TOTAL Personal Services		7,011,905	7,011,905	7,030,925
290,844	316,601	160,871	160,871	6050	County Supplements	197,779	197,779	222,605
13,839	13,966	19,596	19,596	6060	Pass-Through Payments	19,200	19,200	20,004
42,131	44,468	11,500	11,500	6110	Professional Svcs	11,500	11,500	11,500
346,815	375,035	191,967	191,967	TOTAL Contractual Services		228,479	228,479	254,109
23,136	27,632	42,140	42,140	6120	Printing	42,540	42,540	42,540
105	0	0	0	6170	Rentals	0	0	0
4,618	625	6,715	6,715	6180	Repairs And Maintenance	7,315	7,315	7,315
3,993	1,275	3,182	3,182	6200	Postage	3,182	3,182	3,182
88,388	101,731	46,903	46,903	6230	Supplies	48,317	48,317	48,317
13,853	14,610	45,338	45,338	6310	Education & Training	51,537	51,537	51,537
2,398	0	0	0	6320	Mtng Conference/Conventions	0	0	0
36,200	35,655	47,600	47,600	6330	Local Travel/Mileage	43,074	43,074	43,074
47	70	0	0	6620	Dues And Subscriptions	0	0	0
239,668	248,363	130,052	130,052	7100	Indirect Costs	233,446	233,446	234,173
110,464	107,607	81,000	81,000	7150	Telephone	113,814	113,814	113,814
0	0	109,372	109,372	7200	Data Processing	0	0	0
0	0	0	0	7250	Flat Fee	122,100	122,100	122,100
38,167	44,456	57,741	57,741	7300	Motor Pool	40,564	40,564	40,564
401,688	433,143	605,244	605,244	7400	Building Management	507,881	507,881	507,881
22	0	0	0	7500	Other Internal	0	0	0
31,659	33,067	40,108	40,108	7560	Distribution/Postage	39,320	39,320	39,320
994,406	1,048,234	1,215,395	1,215,395	TOTAL Materials & Supplies		1,253,090	1,253,090	1,253,817
377,921	14,843	32,000	32,000	8400	Equipment	32,000	32,000	32,000
377,921	14,843	32,000	32,000	TOTAL Capital Outlay		32,000	32,000	32,000
7,324,856	7,353,331	8,243,542	8,243,542	TOTAL BUDGET		8,525,474	8,525,474	8,570,851

## DEPARTMENT: AGING &amp; DISABILITY SERVICES

## DIVISION: LONG TERM CARE SERVICES

## FUND 156: Federal/State Program Fund

94-95 ACTUAL		95-96 ACTUAL		96-97 ADOPTED		96-97 REVISED		POSITION DETAIL	97-98 PROPOSED		97-98 APPROVED		97-98 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
4.71	223,176	4.95	256,332	5.00	267,539	5.00	267,539	Aging Services Branch Mana	4.50	249,537	4.50	249,537	4.00	221,639
0.80	15,955	0.99	21,839	1.00	23,724	1.00	23,724	Case Management Assistant	2.00	46,257	2.00	46,257	2.00	46,257
4.78	187,187	5.07	212,586	6.00	255,064	6.00	255,064	Case Management Superviso	6.00	269,491	6.00	269,491	6.00	269,491
3.96	97,658	3.68	101,194	4.00	111,522	4.00	111,522	Case Manager 1	5.00	143,133	5.00	143,133	5.00	143,133
30.65	1,014,610	32.89	1,153,284	37.50	1,390,182	37.50	1,390,182	Case Manager 2	38.50	1,435,849	38.50	1,435,849	38.50	1,435,849
27.31	967,494	28.52	1,070,342	31.50	1,246,971	31.50	1,246,971	Case Manager/Senior	32.00	1,282,966	32.00	1,282,966	33.00	1,323,775
4.15	170,765	3.87	175,503	4.00	193,666	4.00	193,666	Community Health Nurse	4.00	195,453	4.00	195,453	4.00	195,453
0.38	16,371	0.00	0	0.00	0	0.00	0	Community Services Admin	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	36,099	1.00	36,099	Data Analyst	2.00	78,898	2.00	78,898	2.00	78,898
12.36	320,856	13.66	380,177	16.00	467,393	16.00	467,393	Eligibility Specialist	16.00	469,456	16.00	469,456	16.00	469,456
4.00	114,281	3.60	109,084	4.00	127,212	4.00	127,212	Medical Services Clerk	4.00	125,841	4.00	125,841	4.00	125,841
19.66	451,611	19.31	471,818	20.50	528,269	20.50	528,269	Office Assistant 2	19.50	504,755	19.50	504,755	19.50	504,755
3.00	85,777	2.97	89,918	5.80	177,354	5.80	177,354	Office Assistant/Senior	6.00	184,562	6.00	184,562	6.00	184,562
1.00	31,165	0.70	23,922	0.00	0	0.00	0	Operations Supervisor	0.00	0	0.00	0	0.00	0
0.00	0	0.68	25,042	2.00	77,169	2.00	77,169	Program Development Spec	2.00	78,845	2.00	78,845	2.00	78,845
5.97	237,981	5.74	243,835	6.00	268,869	6.00	268,869	Social Worker	7.00	318,347	7.00	318,347	7.00	318,347
0.00	0	0.00	0	0.00	0	0.00	0	Temporary Worker	0.25	5,882	0.25	5,882	0.00	0
122.72	3,934,886	126.63	4,334,876	144.30	5,171,033	144.30	5,171,033	TOTAL BUDGET	148.75	5,389,272	148.75	5,389,272	149.00	5,396,301

DEPARTMENT: AGING &amp; DISABILITY SERVICES

DIVISION: PUBLIC GUARDIAN/CONSERVATOR

FUND 100: General Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL		97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
225,892	286,250	355,036	355,036	5100	Permanent	380,163	380,163	380,163
9,411	553	4,428	4,428	5200	Temporary	0	0	0
810	349	4,105	4,105	5300	Overtime	0	0	0
8,584	3,539	2,575	2,575	5400	Premium	0	0	0
50,874	50,531	63,279	63,279	5500	Salary-Related Expenses	68,268	68,268	68,268
38,311	42,342	52,677	52,677	5550	Insurance Benefits	48,132	48,132	48,132
333,882	383,564	482,100	482,100	TOTAL Personal Services		496,563	496,563	496,563
130,534	155,893	197,467	197,467	6050	County Supplements	195,718	195,718	195,718
0	466	0	0	6060	Pass-Through Payments	0	0	0
5,348	9,467	13,865	13,865	6110	Professional Svcs	13,135	13,135	13,135
135,882	165,825	211,332	211,332	TOTAL Contractual Services		208,853	208,853	208,853
184	490	600	600	6120	Printing	600	600	600
510	164	630	630	6180	Repairs And Maintenance	500	500	500
457	329	600	600	6200	Postage	400	400	400
1,289	5,718	3,500	3,500	6230	Supplies	3,000	3,000	3,000
365	1,942	3,060	3,060	6310	Education & Training	4,000	4,000	4,000
2,270	0	0	0	6320	Mtng Conference/Conventions	0	0	0
391	598	659	659	6330	Local Travel/Mileage	1,100	1,100	1,100
97	175	280	280	6620	Dues And Subscriptions	280	280	280
3,504	3,582	4,723	4,723	7150	Telephone	4,660	4,660	4,660
0	0	6,651	6,651	7200	Data Processing	0	0	0
0	0	0	0	7250	Flat Fee	7,400	7,400	7,400
5,585	5,758	9,131	9,131	7300	Motor Pool	5,477	5,477	5,477
16,063	21,618	20,791	20,791	7400	Building Management	18,928	18,928	18,928
0	46	0	0	7500	Other Internal	0	0	0
1,284	1,421	1,558	1,558	7560	Distribution/Postage	1,558	1,558	1,558
31,999	41,842	52,183	52,183	TOTAL Materials & Supplies		47,903	47,903	47,903
501,763	591,232	745,615	745,615	TOTAL BUDGET		753,319	753,319	753,319



DEPARTMENT: AGING &amp; DISABILITY SERVICES

DIVISION: PUBLIC GUARDIAN/CONSERVATOR

FUND 100: General Fund

94-95 ACTUAL		95-96 ACTUAL		96-97 ADOPTED		96-97 REVISED		POSITION DETAIL	97-98 PROPOSED		97-98 APPROVED		97-98 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.80	37,592	0.80	37,592	Assistant Public Guardian	1.00	46,105	1.00	46,105	1.00	46,105
0.00	0	0.89	21,038	0.80	20,408	0.80	20,408	Case Management Assistant	0.90	23,797	0.90	23,797	0.90	23,797
0.00	20	0.00	0	0.00	0	0.00	0	Community Health Nurse	0.00	0	0.00	0	0.00	0
2.97	111,347	3.62	145,306	4.00	160,853	4.00	160,853	Deputy Public Guardian	4.00	173,294	4.00	173,294	4.00	173,294
1.84	43,062	1.35	33,589	1.90	47,890	1.90	47,890	Office Assistant 2	1.80	46,129	1.80	46,129	1.80	46,129
0.74	18,293	0.99	26,041	1.00	27,554	1.00	27,554	Office Assistant/Senior	1.00	29,440	1.00	29,440	1.00	29,440
1.00	55,451	0.99	58,782	1.00	60,739	1.00	60,739	Public Guardian	1.00	61,398	1.00	61,398	1.00	61,398
6.54	228,173	7.84	284,756	9.50	355,036	9.50	355,036	TOTAL BUDGET	9.70	380,163	9.70	380,163	9.70	380,163

DEPARTMENT: AGING &amp; DISABILITY SERVICES

DIVISION: ADULT CARE HOME REGULATION

FUND 100: General Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL		97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
347,615	481,039	584,903	584,903	5100	Permanent	603,245	603,245	603,245
53,430	70,782	3,000	3,000	5200	Temporary	0	0	0
55	95	0	0	5300	Overtime	0	0	0
621	0	0	0	5400	Premium	0	0	0
81,309	90,217	102,866	102,866	5500	Salary-Related Expenses	108,325	108,325	108,325
52,370	70,512	76,531	76,531	5550	Insurance Benefits	73,675	73,675	73,675
535,402	712,644	767,300	767,300	TOTAL Personal Services		785,245	785,245	785,245
194,490	264,768	294,305	294,305	6050	County Supplements	297,305	297,305	306,967
6,703	12,379	16,138	16,138	6110	Professional Svcs	16,138	16,138	21,138
201,193	277,147	310,443	310,443	TOTAL Contractual Services		313,443	313,443	328,105
14,517	24,224	29,650	29,650	6120	Printing	15,650	15,650	15,650
2,417	0	0	0	6170	Rentals	0	0	0
283	228	1,505	1,505	6180	Repairs And Maintenance	505	505	505
172	1,132	1,800	1,800	6200	Postage	300	300	300
2,836	22,870	14,550	14,550	6230	Supplies	12,550	12,550	22,550
1,031	2,176	3,750	3,750	6310	Education & Training	3,750	3,750	3,750
520	0	0	0	6320	Mtng Conference/Conventions	0	0	0
4,389	5,841	8,478	8,478	6330	Local Travel/Mileage	6,478	6,478	6,478
148	0	0	0	6620	Dues And Subscriptions	0	0	0
9,100	10,276	9,540	9,540	7150	Telephone	9,032	9,032	9,032
0	0	12,563	12,563	7200	Data Processing	0	0	0
0	0	0	0	7250	Flat Fee	12,580	12,580	12,580
3,489	5,488	4,625	4,625	7300	Motor Pool	6,425	6,425	6,425
35,441	43,368	45,882	45,882	7400	Building Management	57,558	57,558	70,088
54	73	0	0	7500	Other Internal	0	0	0
8,184	12,417	12,322	12,322	7560	Distribution/Postage	12,555	12,555	12,555
82,581	128,093	144,665	144,665	TOTAL Materials & Supplies		137,383	137,383	159,913
14,076	2,212	4,000	4,000	8400	Equipment	4,000	4,000	4,000
14,076	2,212	4,000	4,000	TOTAL Capital Outlay		4,000	4,000	4,000
833,251	1,120,097	1,226,408	1,226,408	TOTAL BUDGET		1,240,071	1,240,071	1,277,263

## DEPARTMENT: AGING &amp; DISABILITY SERVICES

## DIVISION: ADULT CARE HOME REGULATION

## FUND 100: General Fund

94-95 ACTUAL		95-96 ACTUAL		96-97 ADOPTED		96-97 REVISED		POSITION DETAIL	97-98 PROPOSED		97-98 APPROVED		97-98 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.03	545	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0
0.87	38,180	0.99	47,706	1.00	50,207	1.00	50,207	Adult Housing Administrator	1.00	53,733	1.00	53,733	1.00	53,733
0.02	727	0.00	0	0.00	0	0.00	0	Aging Services Branch Mana	0.00	0	0.00	0	0.00	0
0.23	8,146	0.00	0	0.00	0	0.00	0	Case Management Superviso	0.00	0	0.00	0	0.00	0
0.36	13,047	1.45	51,471	2.00	75,295	2.00	75,295	Case Manager/Senior	2.00	72,930	2.00	72,930	2.00	72,930
0.50	20,710	0.83	38,601	0.50	24,253	0.50	24,253	Community Health Nurse	0.50	24,945	0.50	24,945	0.50	24,945
1.30	28,352	1.61	36,798	3.00	72,490	3.00	72,490	Office Assistant 2	3.00	74,461	3.00	74,461	3.00	74,461
1.36	36,537	0.98	28,498	1.00	31,417	1.00	31,417	Office Assistant/Senior	1.00	28,385	1.00	28,385	1.00	28,385
4.99	175,903	6.45	237,935	7.00	271,359	7.00	271,359	Program Development Spec	7.00	283,657	7.00	283,657	7.00	283,657
1.00	26,740	1.55	43,125	2.00	59,882	2.00	59,882	Program Development Tech	2.00	65,134	2.00	65,134	2.00	65,134
0.02	301	0.00	0	0.00	0	0.00	0	Public Guardian	0.00	0	0.00	0	0.00	0
0.13	4,800	0.00	0	0.00	0	0.00	0	Temporary Worker	0.00	0	0.00	0	0.00	0
10.79	353,987	13.86	484,133	16.50	584,903	16.50	584,903	TOTAL BUDGET	16.50	603,245	16.50	603,245	16.50	603,245

DEPARTMENT: AGING &amp; DISABILITY SERVICES

DIVISION: ACCOUNTING TRANSACTIONS

FUND 156: Federal/State Program Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL		97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
12,303	16,124	8,716	8,716	6050	County Supplements	15,440	15,440	15,440
0	0	0	0	6060	Pass-Through Payments	0	0	278
12,303	16,124	8,716	8,716	TOTAL Contractual Services		15,440	15,440	15,718
29,931	37,577	19,428	19,428	7100	Indirect Costs	34,419	34,419	35,039
804,453	1,029,246	1,188,188	1,188,188	7500	Other Internal	1,191,349	1,191,349	1,212,821
834,384	1,066,824	1,207,616	1,207,616	TOTAL Materials & Supplies		1,225,768	1,225,768	1,247,860
846,687	1,082,948	1,216,332	1,216,332	TOTAL BUDGET		1,241,208	1,241,208	1,263,578

DEPARTMENT: AGING &amp; DISABILITY SERVICES

DIVISION: DISABILITY SERVICES

FUND 156: Federal/State Program Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL		97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
0	0	0	0	5100	Permanent	4,283,093	4,283,093	4,040,169
0	0	0	0	5500	Salary-Related Expenses	785,359	785,359	746,887
0	0	0	0	5550	Insurance Benefits	644,006	644,006	790,917
0	0	0	0	TOTAL Personal Services		5,712,458	5,712,458	5,577,973
0	0	0	0	6110	Professional Svcs	137,233	137,233	136,837
0	0	0	0	TOTAL Contractual Services		137,233	137,233	136,837
0	0	0	0	6120	Printing	37,158	37,158	37,158
0	0	0	0	6170	Rentals	2,304	2,304	2,304
0	0	0	0	6180	Repairs And Maintenance	10,145	10,145	10,145
0	0	0	0	6200	Postage	1,585	1,585	1,585
0	0	0	0	6230	Supplies	36,400	36,400	36,400
0	0	0	0	6310	Education & Training	36,700	36,700	36,700
0	0	0	0	6330	Local Travel/Mileage	63,429	63,429	6,705
0	0	0	0	6620	Dues And Subscriptions	700	700	700
0	0	0	0	7100	Indirect Costs	196,566	196,566	192,542
0	0	0	0	7150	Telephone	104,364	104,364	104,364
0	0	0	0	7300	Motor Pool	600	600	57,324
0	0	0	0	7400	Building Management	626,556	626,556	621,714
0	0	0	0	7560	Distribution/Postage	55,568	55,568	55,568
0	0	0	0	TOTAL Materials & Supplies		1,172,075	1,172,075	1,163,209
0	0	0	0	8400	Equipment	10,200	10,200	10,200
0	0	0	0	TOTAL Capital Outlay		10,200	10,200	10,200
0	0	0	0	TOTAL BUDGET		7,031,966	7,031,966	6,888,219

DEPARTMENT: AGING &amp; DISABILITY SERVICES

DIVISION: DISABILITY SERVICES

FUND 156: Federal/State Program Fund

94-95 ACTUAL		95-96 ACTUAL		96-97 ADOPTED		96-97 REVISED		POSITION DETAIL	97-98 PROPOSED		97-98 APPROVED		97-98 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	0.00	0	Administrative Analyst	1.00	41,957	1.00	41,957	1.00	41,957
0.00	0	0.00	0	0.00	0	0.00	0	Aging Services Branch Mana	4.00	247,404	4.00	247,404	4.00	247,404
0.00	0	0.00	0	0.00	0	0.00	0	Aging Services Program Man	1.00	67,329	1.00	67,329	1.00	67,329
0.00	0	0.00	0	0.00	0	0.00	0	Case Management Superviso	5.00	225,251	5.00	225,251	5.00	225,251
0.00	0	0.00	0	0.00	0	0.00	0	Case Manager 1	1.00	26,458	1.00	26,458	1.00	26,458
0.00	0	0.00	0	0.00	0	0.00	0	Case Manager 2	23.00	818,934	23.00	818,934	23.00	818,934
0.00	0	0.00	0	0.00	0	0.00	0	Case Manager/Senior	12.00	444,562	12.00	444,562	12.00	444,562
0.00	0	0.00	0	0.00	0	0.00	0	Community Health Nurse	2.80	116,871	2.80	116,871	2.80	116,871
0.00	0	0.00	0	0.00	0	0.00	0	Eligibility Specialist	43.50	1,193,199	43.50	1,193,199	43.50	1,193,199
0.00	0	0.00	0	0.00	0	0.00	0	Medical Services Clerk	1.00	31,944	1.00	31,944	1.00	31,944
0.00	0	0.00	0	0.00	0	0.00	0	Office Assistant 1	4.00	94,565	4.00	94,565	4.00	94,565
0.00	0	0.00	0	0.00	0	0.00	0	Office Assistant 2	29.00	733,598	29.00	733,598	29.00	733,598
0.00	0	0.00	0	0.00	0	0.00	0	Office Assistant/Senior	1.00	28,388	1.00	28,388	1.00	28,388
0.00	0	0.00	0	0.00	0	0.00	0	Program Development Spec	8.00	303,533	8.00	303,533	8.00	303,533
0.00	0	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	-90,900	0.00	-90,900	0.00	-333,824
0.00	0	0.00	0	0.00	0	0.00	0	TOTAL BUDGET	136.30	4,283,093	136.30	4,283,093	136.30	4,040,169