

Aging & Disability Services

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DEPARTMENT: AGING & DISABILITY SERVICES

DIVISION: CENTRAL MGMT AND ADMIN

FUND 156: Federal/State Program Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL		99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
578,254	624,212	839,703	842,828	5100	Permanent	931,839	931,839	931,839
5,987	66,764	6,000	22,944	5200	Temporary	14,242	14,242	14,242
168	3,942	0	0	5300	Overtime	1,521	1,521	1,521
101,889	117,314	147,011	149,670	5500	Salary-Related Expenses	236,455	236,455	236,455
61,606	59,244	89,429	90,093	5550	Insurance Benefits	97,658	97,658	97,658
747,904	871,476	1,082,143	1,105,535	TOTAL Personal Services		1,281,715	1,281,715	1,281,715
239,334	261,525	64,955	64,955	6050	County Supplements	71,451	71,451	116,451
40,258	125,485	41,466	66,466	6060	Pass-Through Payments	42,710	42,710	42,710
61,513	63,773	25,000	156,407	6110	Professional Svcs	20,000	20,000	20,000
341,105	450,783	131,421	287,828	TOTAL Contractual Services		134,161	134,161	179,161
12,778	16,799	9,000	9,000	6120	Printing	16,600	16,600	16,600
3,503	3,355	6,140	6,140	6180	Repairs And Maintenance	10,140	10,140	10,140
288	194	1,600	1,600	6200	Postage	1,600	1,600	1,600
29,677	50,346	26,136	130,814	6230	Supplies	49,568	49,568	49,568
151	0	0	0	6270	Food	0	0	0
23,311	20,228	15,770	15,770	6310	Education & Training	15,000	15,000	15,000
1,372	1,325	0	0	6320	Mtng Conference/Conventions	0	0	0
5,217	4,881	6,458	6,458	6330	Local Travel/Mileage	10,000	10,000	10,000
0	0	0	37,940	6530	External Data Processing	8,000	8,000	104,688
18,058	33,160	30,220	30,220	6620	Dues And Subscriptions	33,152	33,152	33,152
19,950	41,686	29,744	38,160	7100	Indirect Costs	54,114	54,114	57,426
17,825	20,601	33,238	33,238	7150	Telephone	25,510	25,510	25,510
66,338	101,170	126,980	126,980	7200	Data Processing	158,992	158,992	158,992
17,200	11,824	15,540	49,140	7250	Flat Fee	0	0	0
576	1,723	1,250	1,250	7300	Motor Pool	2,015	2,015	2,015
87,171	119,871	76,799	76,799	7400	Building Management	78,153	78,153	78,153
77	653	0	0	7500	Other Internal	0	0	0
10,920	7,977	15,260	15,260	7560	Distribution/Postage	9,396	9,396	9,396
314,412	435,793	394,135	578,769	TOTAL Materials & Supplies		472,240	472,240	572,240
2,010	16,413	10,000	40,000	8400	Equipment	10,000	10,000	10,000
2,010	16,413	10,000	40,000	TOTAL Capital Outlay		10,000	10,000	10,000
1,405,431	1,774,465	1,617,699	2,012,132	TOTAL BUDGET		1,898,116	1,898,116	2,043,116

DEPARTMENT: AGING & DISABILITY SERVICES

DIVISION: CENTRAL MGMT AND ADMIN

FUND 156: Federal/State Program Fund

96-97 ACTUAL		97-98 ACTUAL		98-99 ADOPTED		98-99 REVISED		POSITION DETAIL	99-00 PROPOSED		99-00 APPROVED		99-00 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.80	31,469	0.86	36,013	0.80	27,242	0.80	27,242	Administrative Analyst	1.00	36,395	1.00	36,395	1.00	36,395
1.00	28,875	0.85	26,011	1.00	31,248	1.00	31,248	Administrative Secretary	0.80	25,185	0.80	25,185	0.80	25,185
1.05	49,161	0.64	31,307	1.00	57,783	1.00	57,783	Administrative Serv Officer	1.00	63,174	1.00	63,174	1.00	63,174
0.27	16,745	0.98	72,230	0.00	0	0.00	0	Aging Services Program Man	0.00	0	0.00	0	0.00	0
0.00	0	0.00	126	0.00	0	0.00	0	Budget Analyst	0.00	0	0.00	0	0.00	0
1.84	72,569	0.99	42,792	3.00	121,142	3.00	121,142	Data Analyst	0.00	0	0.00	0	0.00	0
1.00	33,199	0.91	31,158	1.00	34,907	1.00	34,907	Data Technician	0.00	0	0.00	0	0.00	0
1.00	82,245	0.98	88,871	1.00	94,058	1.00	94,058	Department Director	1.00	94,349	1.00	94,349	1.00	94,349
0.00	0	0.00	0	1.00	51,024	1.00	51,024	Employee Services Spec/Seni	1.00	50,077	1.00	50,077	1.00	50,077
0.00	0	0.00	0	0.00	0	0.00	0	Employee Services Specialist	1.00	37,316	1.00	37,316	1.00	37,316
0.00	0	0.00	0	1.00	34,988	1.00	34,988	Employee Services Specialist	0.00	0	0.00	0	0.00	0
1.23	29,830	1.51	39,173	1.50	39,961	0.50	13,172	Fiscal Assistant	0.51	11,852	0.51	11,852	0.51	11,852
0.01	335	0.00	0	0.00	0	0.00	0	Fiscal Assistant/Senior	0.00	0	0.00	0	0.00	0
0.08	2,464	0.00	0	0.00	0	1.00	29,503	Fiscal Specialist 1	1.00	31,804	1.00	31,804	1.00	31,804
2.92	118,270	2.97	122,564	4.00	169,301	3.00	130,729	Fiscal Specialist 2	3.00	126,901	3.00	126,901	3.00	126,901
0.00	0	0.00	0	0.00	0	1.00	38,983	Info Systems Analyst 2	4.00	161,848	4.00	161,848	4.00	161,848
0.00	0	0.00	0	0.00	0	0.00	0	Info Systems Analyst 3	1.00	45,748	1.00	45,748	1.00	45,748
0.00	0	0.00	0	0.00	0	0.00	0	Info Systems Specialist 2	2.50	80,802	2.50	80,802	3.00	97,754
0.00	0	0.00	0	1.00	53,449	1.00	53,449	Info Systems Supervisor	1.00	57,572	1.00	57,572	1.00	57,572
0.00	0	0.45	9,644	2.00	47,418	2.00	47,418	Office Assistant 2	2.00	51,611	2.00	51,611	2.00	51,611
2.28	70,036	0.99	31,599	1.00	32,521	1.00	32,521	Office Assistant/Senior	1.00	32,116	1.00	32,116	0.50	16,058
1.95	82,180	2.21	92,723	1.00	44,661	1.00	44,661	Program Development Spec	1.00	44,105	1.00	44,105	1.00	44,105
0.00	0	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	-19,016	0.00	-19,016	0.00	-19,910
15.44	617,379	14.34	624,211	20.30	839,703	20.30	842,828	TOTAL BUDGET	22.81	931,839	22.81	931,839	22.81	931,839

DEPARTMENT: AGING & DISABILITY SERVICES

DIVISION: PLANNING AND SPECIAL PROJECTS

FUND 156: Federal/State Program Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL		99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
0	0	406,262	411,340	5100	Permanent	412,212	412,212	412,212
0	0	0	17,393	5200	Temporary	0	0	0
0	0	71,131	74,234	5500	Salary-Related Expenses	103,909	103,909	103,909
0	0	47,424	48,166	5550	Insurance Benefits	49,543	49,543	49,543
0	0	524,817	551,133	TOTAL Personal Services		565,664	565,664	565,664
0	0	10,000	25,000	6110	Professional Svcs	20,000	20,000	20,000
0	0	10,000	25,000	TOTAL Contractual Services		20,000	20,000	20,000
0	0	5,000	5,000	6120	Printing	4,500	4,500	4,500
0	0	1,500	1,500	6200	Postage	750	750	750
0	0	0	0	6230	Supplies	9,000	9,000	9,000
0	0	9,000	9,000	6310	Education & Training	6,500	6,500	6,500
0	0	1,000	1,000	6330	Local Travel/Mileage	750	750	750
0	0	2,000	2,000	6620	Dues And Subscriptions	1,500	1,500	1,500
0	0	11,665	12,801	7100	Indirect Costs	20,455	20,455	20,455
0	0	4,284	4,284	7150	Telephone	6,176	6,176	6,176
0	0	7,400	23,400	7250	Flat Fee	0	0	0
0	0	600	600	7300	Motor Pool	1,000	1,000	1,000
0	0	38,400	38,400	7400	Building Management	39,008	39,008	39,008
0	0	6,000	6,000	7560	Distribution/Postage	5,000	5,000	5,000
0	0	86,849	103,985	TOTAL Materials & Supplies		94,639	94,639	94,639
0	0	5,000	5,000	8400	Equipment	5,000	5,000	5,000
0	0	5,000	5,000	TOTAL Capital Outlay		5,000	5,000	5,000
0	0	626,666	685,118	TOTAL BUDGET		685,303	685,303	685,303

DEPARTMENT: AGING & DISABILITY SERVICES

DIVISION: PLANNING AND SPECIAL PROJECTS

FUND 156: Federal/State Program Fund

96-97 ACTUAL		97-98 ACTUAL		98-99 ADOPTED		98-99 REVISED		POSITION DETAIL	99-00 PROPOSED		99-00 APPROVED		99-00 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	Aging Services Program Man	1.00	62,521	1.00	62,521	1.00	62,521
0.00	0	0.00	0	1.00	50,441	1.00	50,441	Community Services Admin	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	23,853	1.00	23,853	Office Assistant 2	1.00	23,567	1.00	23,567	1.00	23,567
0.00	0	0.00	0	8.00	331,968	7.00	289,973	Program Development Spec	7.00	284,475	7.00	284,475	7.00	284,475
0.00	0	0.00	0	0.00	0	1.00	47,073	Program Development Spec/	1.00	50,061	1.00	50,061	1.00	50,061
0.00	0	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	-8,412	0.00	-8,412	0.00	-8,412
0.00	0	0.00	0	10.00	406,262	10.00	411,340	TOTAL BUDGET	10.00	412,212	10.00	412,212	10.00	412,212

DEPARTMENT: AGING & DISABILITY SERVICES

DIVISION: AGING SERVICES

FUND 100: General Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL		99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
890,858	923,765	1,007,893	1,007,893	5100	Permanent	981,963	981,963	981,963
11,664	40,568	0	0	5200	Temporary	0	0	0
748	122	0	0	5300	Overtime	0	0	0
830	1,000	0	0	5400	Premium	0	0	0
156,635	168,228	176,466	176,466	5500	Salary-Related Expenses	243,284	243,284	243,284
126,206	116,864	129,949	129,949	5550	Insurance Benefits	124,071	124,071	124,071
1,186,941	1,250,547	1,314,308	1,314,308	TOTAL Personal Services		1,349,318	1,349,318	1,349,318
457,660	502,685	514,953	514,953	6050	County Supplements	566,447	566,447	566,447
61,394	53,349	31,623	66,623	6110	Professional Svcs	33,251	33,251	33,251
519,054	556,034	546,576	581,576	TOTAL Contractual Services		599,698	599,698	599,698
22,606	20,982	21,400	21,400	6120	Printing	25,262	25,262	25,262
40	176	855	855	6180	Repairs And Maintenance	900	900	900
2,060	846	940	940	6200	Postage	968	968	968
19,690	26,856	20,059	47,269	6230	Supplies	18,466	18,466	18,466
26	0	0	0	6270	Food	0	0	0
4,016	6,596	8,600	8,600	6310	Education & Training	9,300	9,300	9,300
6,027	7,904	7,578	7,578	6330	Local Travel/Mileage	12,008	12,008	12,008
178	245	320	320	6620	Dues And Subscriptions	320	320	320
14,421	21,904	19,377	19,377	7150	Telephone	21,237	21,237	21,237
19,214	19,980	21,460	64,660	7250	Flat Fee	0	0	0
11,931	9,296	13,512	13,512	7300	Motor Pool	13,825	13,825	13,825
60,551	46,327	118,340	118,340	7400	Building Management	117,270	117,270	117,270
12,344	14,108	14,970	14,970	7560	Distribution/Postage	15,072	15,072	15,072
173,104	175,220	247,411	317,821	TOTAL Materials & Supplies		234,628	234,628	234,628
3,297	2,485	0	6,000	8400	Equipment	0	0	0
3,297	2,485	0	6,000	TOTAL Capital Outlay		0	0	0
1,882,396	1,984,286	2,108,295	2,219,705	TOTAL BUDGET		2,183,644	2,183,644	2,183,644

DEPARTMENT: AGING & DISABILITY SERVICES

DIVISION: AGING SERVICES

FUND 100: General Fund

96-97 ACTUAL		97-98 ACTUAL		98-99 ADOPTED		98-99 REVISED		POSITION DETAIL	99-00 PROPOSED		99-00 APPROVED		99-00 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	50,512	0.99	53,372	1.00	56,349	1.00	56,349	Adult Housing Administrator	1.00	56,349	1.00	56,349	1.00	56,349
0.90	22,458	0.90	23,860	0.90	24,935	0.90	24,935	Case Management Assistant	0.79	22,213	0.79	22,213	0.79	22,213
1.97	70,409	2.50	90,040	2.00	73,919	2.00	73,919	Case Manager/Senior	2.00	79,188	2.00	79,188	2.00	79,188
0.50	24,055	0.48	24,064	0.50	25,397	0.50	25,397	Community Health Nurse	0.50	19,942	0.50	19,942	0.50	19,942
0.79	34,674	0.99	46,300	1.00	48,345	1.00	48,345	Dep Public Guardian/Senior	1.00	51,919	1.00	51,919	1.00	51,919
0.00	0	4.00	173,007	4.00	176,405	4.00	176,405	Deputy Public Guardian	4.00	175,821	4.00	175,821	4.00	175,821
4.17	100,605	4.33	108,884	4.80	123,462	4.80	123,462	Office Assistant 2	4.90	126,185	4.90	126,185	4.90	126,185
1.83	51,403	1.49	43,059	2.00	59,193	2.00	59,193	Office Assistant/Senior	2.00	61,167	2.00	61,167	2.00	61,167
6.99	267,381	6.02	242,613	7.00	291,142	7.00	291,142	Program Development Spec	7.00	284,528	7.00	284,528	7.00	284,528
1.79	54,389	1.76	56,266	2.00	66,302	2.00	66,302	Program Development Tech	2.00	61,478	2.00	61,478	2.00	61,478
1.00	60,805	0.98	62,301	1.00	62,444	1.00	62,444	Public Guardian	1.00	63,214	1.00	63,214	1.00	63,214
0.00	0	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	-20,041	0.00	-20,041	0.00	-20,041
20.94	736,691	24.44	923,766	26.20	1,007,893	26.20	1,007,893	TOTAL BUDGET	26.19	981,963	26.19	981,963	26.19	981,963

DEPARTMENT: AGING & DISABILITY SERVICES

DIVISION: AGING SERVICES

FUND 156: Federal/State Program Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL		99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
5,505,127	5,465,596	5,859,179	5,872,407	5100	Permanent			
128,655	167,125	13,000	13,000	5200	Temporary	5,879,539	5,879,539	5,910,951
440	1,403	0	0	5300	Overtime	25,366	25,366	25,366
2,260	835	0	0	5400	Premium	0	0	0
975,137	974,287	1,026,015	1,028,748	5500	Salary-Related Expenses	0	0	0
783,554	716,288	736,903	743,197	5550	Insurance Benefits	1,477,714	1,477,714	1,486,482
7,395,173	7,325,534	7,635,097	7,657,352			656,003	656,003	660,755
				TOTAL Personal Services		8,038,622	8,038,622	8,083,554
270,777	393,008	708,186	303,186	6050	County Supplements	759,332	759,332	961,832
3,588,351	3,570,425	4,053,206	4,255,316	6060	Pass-Through Payments	4,231,047	4,231,047	4,291,047
88,636	157,018	181,745	276,745	6110	Professional Svcs	115,744	115,744	115,744
3,947,764	4,120,451	4,943,137	4,835,247	TOTAL Contractual Services		5,106,123	5,106,123	5,368,623
28,972	34,542	49,640	49,640	6120	Printing	52,600	52,600	52,600
4,049	3,272	7,315	7,315	6180	Repairs And Maintenance	7,485	7,485	7,485
830	642	2,160	2,160	6200	Postage	2,412	2,412	2,412
167,913	69,291	55,988	138,085	6230	Supplies	76,220	76,220	80,936
412	0	0	0	6270	Food	0	0	0
42,531	19,446	60,612	60,612	6310	Education & Training	83,899	83,899	83,899
1,749	0	0	0	6320	Mtng Conference/Conventions	0	0	0
52,000	40,784	53,423	53,423	6330	Local Travel/Mileage	67,407	67,407	67,407
0	0	0	2,344	6530	External Data Processing	0	0	386,751
436	884	750	750	6620	Dues And Subscriptions	750	750	750
174,979	282,891	281,316	285,685	7100	Indirect Costs	338,772	338,772	352,441
136,882	127,040	134,905	134,905	7150	Telephone	142,922	142,922	143,274
116,559	134,663	133,940	455,540	7250	Flat Fee	0	0	0
60,828	50,185	59,912	59,912	7300	Motor Pool	57,181	57,181	57,181
944,089	824,548	1,014,160	1,014,160	7400	Building Management	1,117,682	1,117,682	1,117,682
13	266	0	0	7500	Other Internal	0	0	0
36,503	34,203	39,713	39,713	7560	Distribution/Postage	40,304	40,304	40,304
1,768,745	1,622,657	1,893,834	2,304,244	TOTAL Materials & Supplies		1,987,634	1,987,634	2,393,122
2,555	0	8,000	38,000	8400	Equipment	0	0	0
2,555	0	8,000	38,000	TOTAL Capital Outlay		0	0	0
13,114,237	13,068,642	14,480,068	14,834,843	TOTAL BUDGET		15,132,379	15,132,379	15,845,299

DEPARTMENT: AGING & DISABILITY SERVICES

DIVISION: AGING SERVICES

FUND 156: Federal/State Program Fund

96-97 ACTUAL		97-98 ACTUAL		98-99 ADOPTED		98-99 REVISED		POSITION DETAIL	99-00 PROPOSED		99-00 APPROVED		99-00 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	0.08	3,363	2.00	73,280	2.00	73,280	Administrative Analyst	2.00	88,326	2.00	88,326	2.00	88,326
4.86	260,704	3.98	226,340	4.00	236,558	4.00	236,558	Aging Services Branch Admi	4.00	246,303	4.00	246,303	4.00	246,303
0.00	0	0.00	0	1.00	76,433	1.00	76,433	Aging Services Program Man	1.00	78,375	1.00	78,375	1.00	78,375
1.04	22,262	1.71	38,650	3.00	72,427	3.00	72,427	Case Management Assistant	4.00	95,028	4.00	95,028	4.00	95,028
6.11	262,490	5.75	267,542	6.00	291,285	6.00	291,285	Case Management Superviso	6.00	303,362	6.00	303,362	6.00	303,362
3.68	102,942	4.65	132,936	5.00	147,647	5.00	147,647	Case Manager 1	5.00	150,224	5.00	150,224	5.00	150,224
36.53	1,301,229	35.97	1,321,932	39.00	1,471,211	39.50	1,487,957	Case Manager 2	42.25	1,560,238	42.25	1,560,238	42.25	1,560,238
32.24	1,245,538	32.07	1,278,452	32.60	1,322,703	32.60	1,322,703	Case Manager/Senior	32.55	1,303,600	32.55	1,303,600	32.55	1,303,600
7.17	342,469	5.93	292,933	6.00	300,586	6.00	300,586	Community Health Nurse	6.00	301,692	6.00	301,692	6.00	301,692
2.66	86,422	1.27	38,617	1.50	46,544	1.50	46,544	Community Information Spe	1.50	49,200	1.50	49,200	2.50	80,612
1.00	53,084	1.16	65,840	1.00	58,641	1.00	58,641	Community Services Admin	1.00	55,111	1.00	55,111	1.00	55,111
1.16	43,148	1.95	77,866	0.00	0	0.00	0	Data Analyst	0.00	0	0.00	0	0.00	0
3.71	154,168	0.00	0	0.00	0	0.00	0	Deputy Public Guardian	0.00	0	0.00	0	0.00	0
15.52	438,811	14.59	422,846	16.00	473,645	16.00	473,645	Eligibility Specialist	16.00	467,311	16.00	467,311	16.00	467,311
0.00	775	0.00	0	0.00	0	0.00	0	Health Information Spec 2	0.00	0	0.00	0	0.00	0
3.87	117,046	2.69	86,038	3.00	93,943	3.00	93,943	Medical Services Clerk	1.00	32,116	1.00	32,116	1.00	32,116
0.01	194	0.00	0	0.00	0	0.00	0	Nutritionist	0.00	0	0.00	0	0.00	0
20.15	504,700	17.34	442,115	21.50	558,985	21.50	558,985	Office Assistant 2	20.50	525,427	20.50	525,427	20.50	525,427
4.70	140,975	5.65	169,658	5.00	155,381	5.00	155,381	Office Assistant/Senior	6.00	183,725	6.00	183,725	6.00	183,725
6.88	268,922	7.11	286,310	4.00	154,469	4.00	154,469	Program Development Spec	5.00	195,859	5.00	195,859	5.00	195,859
0.00	0	0.04	1,111	0.00	0	0.00	0	Program Development Tech	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	-119,235	0.00	-119,235	0.00	-119,235
6.04	264,323	6.77	307,621	7.00	325,441	7.00	325,441	Social Worker	7.00	321,283	7.00	321,283	7.00	321,283
0.00	0	0.15	5,430	0.00	0	0.00	0	Veterans Services Officer	1.00	41,594	1.00	41,594	1.00	41,594
157.30	5,610,199	148.86	5,465,600	157.60	5,859,179	158.10	5,875,925	TOTAL BUDGET	161.80	5,879,539	161.80	5,879,539	162.80	5,910,951

DEPARTMENT: AGING & DISABILITY SERVICES

DIVISION: DISABILITY SERVICES

FUND 156: Federal/State Program Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL		99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
0	4,124,683	4,560,966	4,599,534	5100	Permanent	4,730,596	4,730,596	4,730,596
0	68,165	0	0	5200	Temporary	0	0	0
0	399	0	0	5300	Overtime	0	0	0
0	724,140	798,653	806,366	5500	Salary-Related Expenses	1,190,729	1,190,729	1,190,729
0	595,365	788,173	792,724	5550	Insurance Benefits	642,669	642,669	642,669
0	5,512,752	6,147,792	6,198,624	TOTAL Personal Services		6,563,994	6,563,994	6,563,994
0	0	65,000	65,000	6050	County Supplements	65,000	65,000	245,000
0	0	0	10,000	6060	Pass-Through Payments	0	0	0
0	27,449	44,738	44,738	6110	Professional Svcs	25,600	25,600	25,600
0	27,449	109,738	119,738	TOTAL Contractual Services		90,600	90,600	270,600
0	38,938	37,222	37,222	6120	Printing	33,972	33,972	33,972
0	16,564	0	0	6140	Communications	0	0	0
0	1,536	1,536	1,536	6170	Rentals	768	768	768
0	10,022	10,530	10,530	6180	Repairs And Maintenance	12,255	12,255	12,255
0	635	1,700	1,700	6200	Postage	1,343	1,343	1,343
0	56,444	50,895	120,757	6230	Supplies	58,937	58,937	58,937
0	7,297	32,960	32,960	6310	Education & Training	35,400	35,400	35,400
0	1,066	0	0	6320	Mtnng Conference/Conventions	0	0	0
0	13,066	13,032	13,032	6330	Local Travel/Mileage	30,158	30,158	30,158
0	0	0	75,250	6530	External Data Processing	0	0	386,751
0	89	700	700	6620	Dues And Subscriptions	500	500	500
0	0	211,559	217,109	7100	Indirect Costs	247,336	247,336	260,585
0	102,558	134,834	134,834	7150	Telephone	137,545	137,545	137,545
0	0	1,480	279,880	7250	Flat Fee	0	0	0
0	44,618	49,254	49,254	7300	Motor Pool	46,486	46,486	46,486
0	1,031,642	967,767	967,767	7400	Building Management	972,612	972,612	972,612
0	109	0	0	7500	Other Internal	0	0	0
0	41,747	44,988	44,988	7560	Distribution/Postage	44,326	44,326	44,326
0	1,366,331	1,558,457	1,987,519	TOTAL Materials & Supplies		1,621,638	1,621,638	2,021,638
0	0	10,200	207,200	8400	Equipment	0	0	0
0	0	10,200	207,200	TOTAL Capital Outlay		0	0	0
0	6,906,532	7,826,187	8,513,081	TOTAL BUDGET		8,276,232	8,276,232	8,856,232

DEPARTMENT: AGING & DISABILITY SERVICES

DIVISION: DISABILITY SERVICES

FUND 156: Federal/State Program Fund

96-97 ACTUAL		97-98 ACTUAL		98-99 ADOPTED		98-99 REVISED		POSITION DETAIL	99-00 PROPOSED		99-00 APPROVED		99-00 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	0.99	39,744	1.00	41,753	1.00	41,753	Administrative Analyst	1.00	46,193	1.00	46,193	1.00	46,193
0.00	0	4.00	211,640	4.00	219,629	4.00	219,629	Aging Services Branch Admi	4.00	238,438	4.00	238,438	4.00	238,438
0.00	0	1.00	64,240	1.00	65,690	1.00	65,690	Aging Services Program Man	1.00	68,548	1.00	68,548	1.00	68,548
0.00	0	4.65	195,128	5.00	220,715	5.00	220,715	Case Management Superviso	5.00	234,553	5.00	234,553	5.00	234,553
0.00	0	0.65	17,483	1.00	27,546	1.00	27,546	Case Manager 1	1.00	27,200	1.00	27,200	1.00	27,200
0.00	0	25.64	893,834	26.00	931,677	26.50	948,423	Case Manager 2	26.00	938,387	26.00	938,387	26.00	938,387
0.00	0	12.08	438,332	13.00	488,223	13.00	488,223	Case Manager/Senior	14.00	529,642	14.00	529,642	14.00	529,642
0.00	0	1.91	84,562	2.80	123,355	2.80	123,355	Community Health Nurse	2.80	132,174	2.80	132,174	2.80	132,174
0.00	0	38.39	1,052,771	41.50	1,168,588	41.50	1,168,588	Eligibility Specialist	44.00	1,227,579	44.00	1,227,579	44.00	1,227,567
0.00	0	1.00	31,007	1.00	32,521	1.00	32,521	Medical Services Clerk	1.00	32,116	1.00	32,116	1.00	32,116
0.00	0	9.91	229,366	4.00	89,969	4.00	89,969	Office Assistant 1	0.00	0	0.00	0	0.00	0
0.00	0	20.26	504,891	29.00	740,930	29.00	740,930	Office Assistant 2	32.00	783,574	32.00	783,574	32.00	783,574
0.00	0	1.73	48,565	2.00	57,315	1.00	35,477	Office Assistant/Senior	1.00	29,038	1.00	29,038	1.00	29,038
0.00	0	8.28	313,122	8.00	307,798	8.00	307,798	Program Development Spec	8.00	308,488	8.00	308,488	8.00	308,488
0.00	0	0.00	0	0.00	0	1.50	43,660	Program Development Tech	6.00	188,534	6.00	188,534	6.00	188,534
0.00	0	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	-96,544	0.00	-96,544	0.00	-96,544
0.00	0	0.00	0	1.00	45,257	1.00	45,257	Social Worker	1.00	42,676	1.00	42,676	1.00	42,676
0.00	0	130.49	4,124,685	140.30	4,560,966	141.30	4,599,534	TOTAL BUDGET	147.80	4,730,596	147.80	4,730,596	147.80	4,730,584

DEPARTMENT: AGING & DISABILITY SERVICES

DIVISION: ACCOUNTING TRANSACTIONS

FUND 156: Federal/State Program Fund

96-97 ACTUAL	97-98 ACTUAL	98-99 ADOPTED	98-99 REVISED	EXPENDITURE DETAIL	99-00 PROPOSED	99-00 APPROVED	99-00 ADOPTED
8,307	15,440	0	0	6050 County Supplements	0	0	0
8,307	15,440	0	0	TOTAL Contractual Services	0	0	0
18,521	33,704	34,799	37,918	7100 Indirect Costs	39,099	39,099	39,099
1,132,669	1,166,514	1,242,807	1,354,217	7500 Other Internal	1,261,273	1,261,273	1,261,273
1,151,190	1,200,218	1,277,606	1,392,135	TOTAL Materials & Supplies	1,300,372	1,300,372	1,300,372
1,159,497	1,215,658	1,277,606	1,392,135	TOTAL BUDGET	1,300,372	1,300,372	1,300,372