

# Aging & Disability Services

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DEPARTMENT: AGING &amp; DISABILITY SERVICES

DIVISION: CENTRAL MGMT AND ADMIN

FUND 156: Federal/State Program Fund

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL		98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
610,966	578,254	765,580	765,580	5100	Permanent	839,703	839,703	839,703
25,493	5,987	0	0	5200	Temporary	6,000	6,000	6,000
1,583	168	0	0	5300	Overtime	0	0	0
965	0	0	0	5400	Premium	0	0	0
110,336	101,889	136,123	136,123	5500	Salary-Related Expenses	147,011	147,011	147,011
77,413	61,606	63,640	63,640	5550	Insurance Benefits	89,429	89,429	89,429
<b>826,756</b>	<b>747,904</b>	<b>965,343</b>	<b>965,343</b>	<b>TOTAL Personal Services</b>		<b>1,082,143</b>	<b>1,082,143</b>	<b>1,082,143</b>
237,167	239,334	261,525	261,525	6050	County Supplements	64,955	64,955	64,955
40,258	40,258	40,258	40,258	6060	Pass-Through Payments	41,466	41,466	41,466
39,526	61,513	26,780	26,780	6110	Professional Svcs	25,000	25,000	25,000
<b>316,951</b>	<b>341,105</b>	<b>328,563</b>	<b>328,563</b>	<b>TOTAL Contractual Services</b>		<b>131,421</b>	<b>131,421</b>	<b>131,421</b>
11,409	12,778	13,600	13,600	6120	Printing	9,000	9,000	9,000
8,817	3,503	6,140	6,140	6180	Repairs And Maintenance	6,140	6,140	6,140
543	288	1,600	1,600	6200	Postage	1,600	1,600	1,600
30,016	29,677	17,501	17,501	6230	Supplies	26,136	26,136	26,136
0	151	0	0	6270	Food	0	0	0
17,239	23,311	9,446	9,446	6310	Education & Training	15,770	15,770	15,770
0	1,372	0	0	6320	Mtng Conference/Conventions	0	0	0
4,054	5,217	6,058	6,058	6330	Local Travel/Mileage	6,458	6,458	6,458
17,912	18,058	30,220	30,220	6620	Dues And Subscriptions	30,220	30,220	30,220
43,163	19,950	37,118	37,118	7100	Indirect Costs	29,744	29,744	29,744
18,772	17,825	18,329	18,329	7150	Telephone	33,238	33,238	33,238
3,339	66,338	5,376	5,376	7200	Data Processing	126,980	126,980	126,980
0	17,200	11,824	11,824	7250	Flat Fee	15,540	15,540	15,540
913	576	1,185	1,185	7300	Motor Pool	1,250	1,250	1,250
96,503	87,171	87,108	87,108	7400	Building Management	76,799	76,799	76,799
92	77	0	0	7500	Other Internal	0	0	0
9,998	10,920	14,960	14,960	7560	Distribution/Postage	15,260	15,260	15,260
<b>262,770</b>	<b>314,412</b>	<b>260,465</b>	<b>260,465</b>	<b>TOTAL Materials &amp; Supplies</b>		<b>394,135</b>	<b>394,135</b>	<b>394,135</b>
18,425	2,010	16,200	16,200	8400	Equipment	10,000	10,000	10,000
<b>18,425</b>	<b>2,010</b>	<b>16,200</b>	<b>16,200</b>	<b>TOTAL Capital Outlay</b>		<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
<b>1,424,902</b>	<b>1,405,431</b>	<b>1,570,571</b>	<b>1,570,571</b>	<b>TOTAL BUDGET</b>		<b>1,617,699</b>	<b>1,617,699</b>	<b>1,617,699</b>

DEPARTMENT: AGING &amp; DISABILITY SERVICES

DIVISION: CENTRAL MGMT AND ADMIN

FUND 156: Federal/State Program Fund

95-96 ACTUAL		96-97 ACTUAL		97-98 ADOPTED		97-98 REVISED		POSITION DETAIL	98-99 PROPOSED		98-99 APPROVED		98-99 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.64	23,809	0.80	31,469	0.80	26,760	0.80	26,760	Administrative Analyst	0.80	27,242	0.80	27,242	0.80	27,242
0.97	26,605	1.00	28,875	1.00	30,697	1.00	30,697	Administrative Secretary	1.00	31,248	1.00	31,248	1.00	31,248
1.03	46,429	1.05	49,161	1.00	52,303	1.00	52,303	Administrative Serv Officer	1.00	57,783	1.00	57,783	1.00	57,783
0.99	59,674	0.27	16,745	1.00	64,624	1.00	64,624	Aging Services Program Man	0.00	0	0.00	0	0.00	0
0.01	420	0.00	0	0.00	0	0.00	0	Case Manager 2	0.00	0	0.00	0	0.00	0
1.51	56,588	1.84	72,569	2.00	80,189	2.00	80,189	Data Analyst	3.00	121,142	3.00	121,142	3.00	121,142
0.00	0	0.00	0	0.00	0	0.00	0	Data Systems Adminrator	1.00	53,449	1.00	53,449	1.00	53,449
0.99	32,178	1.00	33,199	1.00	34,295	1.00	34,295	Data Technician	1.00	34,907	1.00	34,907	1.00	34,907
0.97	76,514	1.00	82,245	1.00	87,284	1.00	87,284	Department Director	1.00	94,058	1.00	94,058	1.00	94,058
0.00	0	0.00	0	0.00	0	0.00	0	Employee Services Spec/Seni	1.00	51,024	1.00	51,024	1.00	51,024
0.00	0	0.00	0	0.00	0	0.00	0	Employee Services Specialist	1.00	34,988	1.00	34,988	1.00	34,988
0.99	24,039	1.23	29,830	1.50	37,972	1.50	37,972	Fiscal Assistant	1.50	39,961	1.50	39,961	1.50	39,961
0.00	0	0.01	335	0.00	0	0.00	0	Fiscal Assistant/Senior	0.00	0	0.00	0	0.00	0
0.00	0	0.08	2,464	0.00	0	0.00	0	Fiscal Specialist 1	0.00	0	0.00	0	0.00	0
2.98	118,655	2.92	118,270	4.00	160,906	4.00	160,906	Fiscal Specialist 2	4.00	169,301	4.00	169,301	4.00	169,301
0.00	0	0.00	0	0.00	0	0.00	0	Office Assistant 2	2.00	47,418	2.00	47,418	2.00	47,418
2.68	80,682	2.28	70,036	2.00	63,888	2.00	63,888	Office Assistant/Senior	1.00	32,521	1.00	32,521	1.00	32,521
1.38	56,783	1.95	82,180	3.00	126,662	3.00	126,662	Program Development Spec	1.00	44,661	1.00	44,661	1.00	44,661
15.14	602,376	15.44	617,379	18.30	765,580	18.30	765,580	TOTAL BUDGET	20.30	839,703	20.30	839,703	20.30	839,703

DEPARTMENT: AGING &amp; DISABILITY SERVICES

DIVISION: PLANNING AND SPECIAL PROJECTS

FUND 156: Federal/State Program Fund

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL		98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
0	0	0	0	5100	Permanent	406,262	406,262	406,262
0	0	0	0	5500	Salary-Related Expenses	71,131	71,131	71,131
0	0	0	0	5550	Insurance Benefits	47,424	47,424	47,424
0	0	0	0	<b>TOTAL Personal Services</b>		<b>524,817</b>	<b>524,817</b>	<b>524,817</b>
0	0	0	0	6110	Professional Svcs	10,000	10,000	10,000
0	0	0	0	<b>TOTAL Contractual Services</b>		<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
0	0	0	0	6120	Printing	5,000	5,000	5,000
0	0	0	0	6200	Postage	1,500	1,500	1,500
0	0	0	0	6310	Education & Training	9,000	9,000	9,000
0	0	0	0	6330	Local Travel/Mileage	1,000	1,000	1,000
0	0	0	0	6620	Dues And Subscriptions	2,000	2,000	2,000
0	0	0	0	7100	Indirect Costs	11,665	11,665	11,665
0	0	0	0	7150	Telephone	4,284	4,284	4,284
0	0	0	0	7250	Flat Fee	7,400	7,400	7,400
0	0	0	0	7300	Motor Pool	600	600	600
0	0	0	0	7400	Building Management	38,400	38,400	38,400
0	0	0	0	7560	Distribution/Postage	6,000	6,000	6,000
0	0	0	0	<b>TOTAL Materials &amp; Supplies</b>		<b>86,849</b>	<b>86,849</b>	<b>86,849</b>
0	0	0	0	8400	Equipment	5,000	5,000	5,000
0	0	0	0	<b>TOTAL Capital Outlay</b>		<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
0	0	0	0	<b>TOTAL BUDGET</b>		<b>626,666</b>	<b>626,666</b>	<b>626,666</b>

DEPARTMENT: AGING & DISABILITY SERVICES

DIVISION: PLANNING AND SPECIAL PROJECTS

FUND 156: Federal/State Program Fund

95-96 ACTUAL		96-97 ACTUAL		97-98 ADOPTED		97-98 REVISED		POSITION DETAIL	98-99 PROPOSED		98-99 APPROVED		98-99 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	Community Services Admin	1.00	50,441	1.00	50,441	1.00	50,441
0.00	0	0.00	0	0.00	0	0.00	0	Office Assistant 2	1.00	23,853	1.00	23,853	1.00	23,853
0.00	0	0.00	0	0.00	0	0.00	0	Program Development Spec	8.00	331,968	8.00	331,968	8.00	331,968
0.00	0	0.00	0	0.00	0	0.00	0	TOTAL BUDGET	10.00	406,262	10.00	406,262	10.00	406,262

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL		98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
767,289	890,858	983,408	983,408	5100	Permanent	1,007,893	1,007,893	1,007,893
71,335	11,664	0	0	5200	Temporary	0	0	0
444	748	0	0	5300	Overtime	0	0	0
3,539	830	0	0	5400	Premium	0	0	0
140,748	156,635	176,593	176,593	5500	Salary-Related Expenses	176,466	176,466	176,466
112,854	126,206	121,807	121,807	5550	Insurance Benefits	129,949	129,949	129,949
<b>1,096,209</b>	<b>1,186,941</b>	<b>1,281,808</b>	<b>1,281,808</b>	<b>TOTAL Personal Services</b>		<b>1,314,308</b>	<b>1,314,308</b>	<b>1,314,308</b>
420,661	457,660	502,685	502,685	6050	County Supplements	514,953	514,953	514,953
466	0	0	0	6060	Pass-Through Payments	0	0	0
21,845	61,394	34,273	34,273	6110	Professional Svcs	31,623	31,623	31,623
<b>442,972</b>	<b>519,054</b>	<b>536,958</b>	<b>536,958</b>	<b>TOTAL Contractual Services</b>		<b>546,576</b>	<b>546,576</b>	<b>546,576</b>
24,714	22,606	16,250	16,250	6120	Printing	21,400	21,400	21,400
392	40	1,005	1,005	6180	Repairs And Maintenance	855	855	855
1,461	2,060	700	700	6200	Postage	940	940	940
28,588	19,690	25,550	25,550	6230	Supplies	20,059	20,059	20,059
0	26	0	0	6270	Food	0	0	0
4,118	4,016	7,750	7,750	6310	Education & Training	8,600	8,600	8,600
6,439	6,027	7,578	7,578	6330	Local Travel/Mileage	7,578	7,578	7,578
175	178	280	280	6620	Dues And Subscriptions	320	320	320
13,858	14,421	13,692	13,692	7150	Telephone	19,377	19,377	19,377
0	19,214	19,980	19,980	7250	Flat Fee	21,460	21,460	21,460
11,246	11,931	11,902	11,902	7300	Motor Pool	13,512	13,512	13,512
64,986	60,551	89,016	89,016	7400	Building Management	118,340	118,340	118,340
119	0	0	0	7500	Other Internal	0	0	0
13,838	12,344	14,113	14,113	7560	Distribution/Postage	14,970	14,970	14,970
<b>169,934</b>	<b>173,104</b>	<b>207,816</b>	<b>207,816</b>	<b>TOTAL Materials &amp; Supplies</b>		<b>247,411</b>	<b>247,411</b>	<b>247,411</b>
2,212	3,297	4,000	4,000	8400	Equipment	0	0	0
<b>2,212</b>	<b>3,297</b>	<b>4,000</b>	<b>4,000</b>	<b>TOTAL Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>0</b>
<b>1,711,327</b>	<b>1,882,396</b>	<b>2,030,582</b>	<b>2,030,582</b>	<b>TOTAL BUDGET</b>		<b>2,108,295</b>	<b>2,108,295</b>	<b>2,108,295</b>

DEPARTMENT: AGING &amp; DISABILITY SERVICES

DIVISION: AGING SERVICES

FUND 100: General Fund

95-96 ACTUAL		96-97 ACTUAL		97-98 ADOPTED		97-98 REVISED		POSITION DETAIL	98-99 PROPOSED		98-99 APPROVED		98-99 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.99	47,706	1.00	50,512	1.00	53,733	1.00	53,733	Adult Housing Administrator	1.00	56,349	1.00	56,349	1.00	56,349
0.00	0	0.79	34,674	1.00	46,105	1.00	46,105	Assistant Public Guardian	1.00	48,345	1.00	48,345	1.00	48,345
0.89	21,038	0.90	22,458	0.90	23,797	0.90	23,797	Case Management Assistant	0.90	24,935	0.90	24,935	0.90	24,935
1.45	51,471	1.97	70,409	2.00	72,930	2.00	72,930	Case Manager/Senior	2.00	73,919	2.00	73,919	2.00	73,919
0.83	38,601	0.50	24,055	0.50	24,945	0.50	24,945	Community Health Nurse	0.50	25,397	0.50	25,397	0.50	25,397
3.62	145,306	0.00	0	4.00	173,294	4.00	173,294	Deputy Public Guardian	4.00	176,405	4.00	176,405	4.00	176,405
2.96	70,387	4.17	100,605	4.80	120,590	4.80	120,590	Office Assistant 2	4.80	123,462	4.80	123,462	4.80	123,462
1.97	54,539	1.83	51,403	2.00	57,825	2.00	57,825	Office Assistant/Senior	2.00	59,193	2.00	59,193	2.00	59,193
6.45	237,935	6.99	267,381	7.00	283,657	7.00	283,657	Program Development Spec	7.00	291,142	7.00	291,142	7.00	291,142
1.55	43,125	1.79	54,389	2.00	65,134	2.00	65,134	Program Development Tech	2.00	66,302	2.00	66,302	2.00	66,302
0.99	58,782	1.00	60,805	1.00	61,398	1.00	61,398	Public Guardian	1.00	62,444	1.00	62,444	1.00	62,444
<b>21.70</b>	<b>768,889</b>	<b>20.94</b>	<b>736,691</b>	<b>26.20</b>	<b>983,408</b>	<b>26.20</b>	<b>983,408</b>	<b>TOTAL BUDGET</b>	<b>26.20</b>	<b>1,007,893</b>	<b>26.20</b>	<b>1,007,893</b>	<b>26.20</b>	<b>1,007,893</b>

## DEPARTMENT: AGING &amp; DISABILITY SERVICES

## DIVISION: AGING SERVICES

## FUND 156: Federal/State Program Fund

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL		98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
4,879,597	5,505,127	6,007,675	6,007,675	5100	Permanent	5,820,113	5,820,113	5,859,179
159,665	128,655	5,882	5,882	5200	Temporary	13,000	13,000	13,000
4,526	440	0	0	5300	Overtime	0	0	0
9,651	2,260	0	0	5400	Premium	0	0	0
862,921	975,137	1,078,711	1,078,711	5500	Salary-Related Expenses	1,018,983	1,018,983	1,026,015
750,487	783,554	729,533	729,533	5550	Insurance Benefits	732,215	732,215	736,903
<b>6,666,847</b>	<b>7,395,173</b>	<b>7,821,801</b>	<b>7,821,801</b>	<b>TOTAL</b>	<b>Personal Services</b>	<b>7,584,311</b>	<b>7,584,311</b>	<b>7,635,097</b>
486,640	270,777	393,008	393,008	6050	County Supplements	708,186	708,186	708,186
3,572,463	3,588,351	3,713,029	3,713,029	6060	Pass-Through Payments	3,963,206	3,963,206	4,053,206
76,950	88,636	88,199	88,199	6110	Professional Svcs	181,745	181,745	181,745
<b>4,136,053</b>	<b>3,947,764</b>	<b>4,194,236</b>	<b>4,194,236</b>	<b>TOTAL</b>	<b>Contractual Services</b>	<b>4,853,137</b>	<b>4,853,137</b>	<b>4,943,137</b>
33,752	28,972	47,940	47,940	6120	Printing	49,640	49,640	49,640
210	0	0	0	6170	Rentals	0	0	0
625	4,049	7,315	7,315	6180	Repairs And Maintenance	7,315	7,315	7,315
1,291	830	4,132	4,132	6200	Postage	2,160	2,160	2,160
113,763	167,913	55,197	55,197	6230	Supplies	55,988	55,988	55,988
0	412	0	0	6270	Food	0	0	0
19,366	42,531	54,937	54,937	6310	Education & Training	60,612	60,612	60,612
0	1,749	0	0	6320	Mtng Conference/Conventions	0	0	0
39,734	52,000	46,329	46,329	6330	Local Travel/Mileage	53,423	53,423	53,423
395	436	895	895	6620	Dues And Subscriptions	750	750	750
317,569	174,979	297,098	297,098	7100	Indirect Costs	281,316	281,316	281,316
114,249	136,882	120,420	120,420	7150	Telephone	134,905	134,905	134,905
0	116,559	134,663	134,663	7250	Flat Fee	133,940	133,940	133,940
46,095	60,828	43,769	43,769	7300	Motor Pool	59,912	59,912	59,912
731,652	944,089	842,956	842,956	7400	Building Management	1,014,160	1,014,160	1,014,160
0	13	0	0	7500	Other Internal	0	0	0
33,067	36,503	39,320	39,320	7560	Distribution/Postage	39,713	39,713	39,713
<b>1,451,768</b>	<b>1,768,745</b>	<b>1,694,971</b>	<b>1,694,971</b>	<b>TOTAL</b>	<b>Materials &amp; Supplies</b>	<b>1,893,834</b>	<b>1,893,834</b>	<b>1,893,834</b>
14,843	2,555	32,000	32,000	8400	Equipment	8,000	8,000	8,000
<b>14,843</b>	<b>2,555</b>	<b>32,000</b>	<b>32,000</b>	<b>TOTAL</b>	<b>Capital Outlay</b>	<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
<b>12,269,511</b>	<b>13,114,237</b>	<b>13,743,008</b>	<b>13,743,008</b>	<b>TOTAL BUDGET</b>		<b>14,339,282</b>	<b>14,339,282</b>	<b>14,480,068</b>



DEPARTMENT: AGING &amp; DISABILITY SERVICES

DIVISION: AGING SERVICES

FUND 156: Federal/State Program Fund

95-96 ACTUAL		96-97 ACTUAL		97-98 ADOPTED		97-98 REVISED		POSITION DETAIL	98-99 PROPOSED		98-99 APPROVED		98-99 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	2.00	73,280	2.00	73,280	2.00	73,280
4.95	256,332	4.86	260,704	4.00	221,639	4.00	221,639	Aging Services Branch Mana	4.00	236,558	4.00	236,558	4.00	236,558
0.00	0	0.00	0	0.00	0	0.00	0	Aging Services Program Man	1.00	76,433	1.00	76,433	1.00	76,433
0.99	21,839	1.04	22,262	2.00	46,257	2.00	46,257	Case Management Assistant	3.00	72,427	3.00	72,427	3.00	72,427
5.07	212,586	6.11	262,490	6.00	269,491	6.00	269,491	Case Management Superviso	6.00	291,285	6.00	291,285	6.00	291,285
3.68	101,194	3.68	102,942	5.00	143,133	5.00	143,133	Case Manager 1	5.00	147,647	5.00	147,647	5.00	147,647
33.08	1,159,328	36.53	1,301,229	38.50	1,435,849	38.50	1,435,849	Case Manager 2	39.00	1,471,211	39.00	1,471,211	39.00	1,471,211
29.51	1,108,715	32.24	1,245,538	34.00	1,364,584	34.00	1,364,584	Case Manager/Senior	32.60	1,322,703	32.60	1,322,703	32.60	1,322,703
6.64	310,784	7.17	342,469	7.00	345,122	7.00	345,122	Community Health Nurse	6.00	300,586	6.00	300,586	6.00	300,586
1.11	37,103	2.66	86,422	1.50	46,259	1.50	46,259	Community Information Spec	1.50	46,544	1.50	46,544	1.50	46,544
0.99	50,134	1.00	53,084	1.00	56,473	1.00	56,473	Community Services Admin	1.00	58,641	1.00	58,641	1.00	58,641
0.00	0	1.16	43,148	2.00	78,898	2.00	78,898	Data Analyst	0.00	0	0.00	0	0.00	0
0.03	1,494	3.71	154,168	0.00	0	0.00	0	Deputy Public Guardian	0.00	0	0.00	0	0.00	0
13.66	380,177	15.52	438,811	16.00	469,456	16.00	469,456	Eligibility Specialist	16.00	473,645	16.00	473,645	16.00	473,645
0.00	0	0.00	775	0.00	0	0.00	0	Health Information Spec 2	0.00	0	0.00	0	0.00	0
3.60	109,084	3.87	117,046	4.00	125,841	4.00	125,841	Medical Services Clerk	3.00	93,943	3.00	93,943	3.00	93,943
0.01	638	0.01	194	0.00	0	0.00	0	Nutritionist	0.00	0	0.00	0	0.00	0
22.05	538,921	20.15	504,700	22.50	583,641	22.50	583,641	Office Assistant 2	21.50	558,985	21.50	558,985	21.50	558,985
2.97	89,918	4.70	140,975	6.00	184,562	6.00	184,562	Office Assistant/Senior	5.00	155,381	5.00	155,381	5.00	155,381
0.70	23,922	0.00	0	0.00	0	0.00	0	Operations Supervisor	0.00	0	0.00	0	0.00	0
5.45	209,026	6.88	268,922	8.00	318,123	8.00	318,123	Program Development Spec	3.00	115,403	3.00	115,403	4.00	154,469
5.74	243,979	6.04	264,323	7.00	318,347	7.00	318,347	Social Worker	7.00	325,441	7.00	325,441	7.00	325,441
0.04	1,624	0.00	0	0.00	0	0.00	0	Temporary Worker	0.00	0	0.00	0	0.00	0
140.27	4,856,798	157.30	5,610,199	164.50	6,007,675	164.50	6,007,675	TOTAL BUDGET	156.60	5,820,113	156.60	5,820,113	157.60	5,859,179

DEPARTMENT: AGING &amp; DISABILITY SERVICES

DIVISION: DISABILITY SERVICES

FUND 156: Federal/State Program Fund

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL		98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
0	0	4,040,169	4,040,169	5100	Permanent	4,560,966	4,560,966	4,560,966
0	0	746,887	746,887	5500	Salary-Related Expenses	798,653	798,653	798,653
0	0	790,917	790,917	5550	Insurance Benefits	788,173	788,173	788,173
0	0	5,577,973	5,577,973	TOTAL Personal Services		6,147,792	6,147,792	6,147,792
0	0	0	0	6050	County Supplements	65,000	65,000	65,000
0	0	136,837	136,837	6110	Professional Svcs	44,738	44,738	44,738
0	0	136,837	136,837	TOTAL Contractual Services		109,738	109,738	109,738
0	0	37,158	37,158	6120	Printing	37,222	37,222	37,222
0	0	2,304	2,304	6170	Rentals	1,536	1,536	1,536
0	0	10,145	10,145	6180	Repairs And Maintenance	10,530	10,530	10,530
0	0	1,585	1,585	6200	Postage	1,700	1,700	1,700
0	0	36,400	36,400	6230	Supplies	50,895	50,895	50,895
0	0	36,700	36,700	6310	Education & Training	32,960	32,960	32,960
0	0	6,705	6,705	6330	Local Travel/Mileage	13,032	13,032	13,032
0	0	700	700	6620	Dues And Subscriptions	700	700	700
0	0	192,542	192,542	7100	Indirect Costs	211,559	211,559	211,559
0	0	104,364	104,364	7150	Telephone	134,834	134,834	134,834
0	0	0	0	7250	Flat Fee	1,480	1,480	1,480
0	0	57,324	57,324	7300	Motor Pool	49,254	49,254	49,254
0	0	621,714	621,714	7400	Building Management	967,767	967,767	967,767
0	0	55,568	55,568	7560	Distribution/Postage	44,988	44,988	44,988
0	0	1,163,209	1,163,209	TOTAL Materials & Supplies		1,558,457	1,558,457	1,558,457
0	0	10,200	10,200	8400	Equipment	10,200	10,200	10,200
0	0	10,200	10,200	TOTAL Capital Outlay		10,200	10,200	10,200
0	0	6,888,219	6,888,219	TOTAL BUDGET		7,826,187	7,826,187	7,826,187

DEPARTMENT: AGING &amp; DISABILITY SERVICES

DIVISION: DISABILITY SERVICES

FUND 156: Federal/State Program Fund

95-96 ACTUAL		96-97 ACTUAL		97-98 ADOPTED		97-98 REVISED		POSITION DETAIL	98-99 PROPOSED		98-99 APPROVED		98-99 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	1.00	41,957	1.00	41,957	Administrative Analyst	1.00	41,753	1.00	41,753	1.00	41,753
0.00	0	0.00	0	4.00	247,404	4.00	247,404	Aging Services Branch Mana	4.00	219,629	4.00	219,629	4.00	219,629
0.00	0	0.00	0	1.00	67,329	1.00	67,329	Aging Services Program Man	1.00	65,690	1.00	65,690	1.00	65,690
0.00	0	0.00	0	5.00	225,251	5.00	225,251	Case Management Superviso	5.00	220,715	5.00	220,715	5.00	220,715
0.00	0	0.00	0	1.00	26,458	1.00	26,458	Case Manager 1	1.00	27,546	1.00	27,546	1.00	27,546
0.00	0	0.00	0	23.00	818,934	23.00	818,934	Case Manager 2	26.00	931,677	26.00	931,677	26.00	931,677
0.00	0	0.00	0	12.00	444,562	12.00	444,562	Case Manager/Senior	13.00	488,223	13.00	488,223	13.00	488,223
0.00	0	0.00	0	2.80	116,871	2.80	116,871	Community Health Nurse	2.80	123,355	2.80	123,355	2.80	123,355
0.00	0	0.00	0	43.50	1,193,199	43.50	1,193,199	Eligibility Specialist	41.50	1,168,588	41.50	1,168,588	41.50	1,168,588
0.00	0	0.00	0	1.00	31,944	1.00	31,944	Medical Services Clerk	1.00	32,521	1.00	32,521	1.00	32,521
0.00	0	0.00	0	4.00	94,565	4.00	94,565	Office Assistant 1	4.00	89,969	4.00	89,969	4.00	89,969
0.00	0	0.00	0	29.00	733,598	29.00	733,598	Office Assistant 2	29.00	740,930	29.00	740,930	29.00	740,930
0.00	0	0.00	0	1.00	28,388	1.00	28,388	Office Assistant/Senior	2.00	57,315	2.00	57,315	2.00	57,315
0.00	0	0.00	0	8.00	303,533	8.00	303,533	Program Development Spec	8.00	307,798	8.00	307,798	8.00	307,798
0.00	0	0.00	0	0.00	-333,824	0.00	-333,824	Salary Savings	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Social Worker	1.00	45,257	1.00	45,257	1.00	45,257
0.00	0	0.00	0	136.30	4,040,169	136.30	4,040,169	TOTAL BUDGET	140.30	4,560,966	140.30	4,560,966	140.30	4,560,966

DEPARTMENT: AGING &amp; DISABILITY SERVICES

DIVISION: ACCOUNTING TRANSACTIONS

FUND 156: Federal/State Program Fund

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL	98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
16,124	8,307	15,440	15,440	6050 County Supplements	0	0	0
0	0	278	278	6060 Pass-Through Payments	0	0	0
16,124	8,307	15,718	15,718	TOTAL Contractual Services	0	0	0
37,577	18,521	35,039	35,039	7100 Indirect Costs	34,799	34,799	34,799
1,029,246	1,132,669	1,212,821	1,212,821	7500 Other Internal	1,242,807	1,242,807	1,242,807
1,066,823	1,151,190	1,247,860	1,247,860	TOTAL Materials & Supplies	1,277,606	1,277,606	1,277,606
1,082,947	1,159,497	1,263,578	1,263,578	TOTAL BUDGET	1,277,606	1,277,606	1,277,606