

Department of Aging & Disability Services

Table of Contents

Central Management & Administration.....	1
Planning and Special Projects.....	3
Aging Services.....	5
Disability Services.....	9
Accounting Transactions.....	11

AGING & DISABILITY SERVICES

DIVISION: CENTRAL MGMT AND ADMIN

FUND 156: Federal/State Program Fund

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL		FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
624,212	739,176	931,839	909,966	5100	Permanent	1,010,305	1,010,305	1,010,305
66,764	57,797	14,242	14,242	5200	Temporary	13,535	13,535	13,535
3,942	5,010	1,521	1,521	5300	Overtime	0	0	0
0	1,076	0	0	5400	Premium	0	0	0
117,314	168,604	236,455	231,644	5500	Salary-Related Expenses	230,430	230,430	230,430
59,244	86,841	97,658	132,222	5550	Insurance Benefits	209,997	209,997	209,997
871,476	1,058,504	1,281,715	1,289,595	TOTAL Personal Services		1,464,267	1,464,267	1,464,267
261,525	32,107	116,451	300,722	6050	County Supplements	883,585	883,585	883,585
125,485	86,529	42,710	42,710	6060	Pass-Through Payments	43,565	43,565	43,565
87,773	160,317	20,000	111,000	6110	Professional Svcs	100,000	100,000	100,000
474,783	278,953	179,161	454,432	TOTAL Contractual Services		1,027,150	1,027,150	1,027,150
16,799	18,709	16,600	16,600	6120	Printing	20,000	20,000	20,000
3,355	6,308	10,140	10,140	6180	Repairs And Maintenance	5,000	5,000	5,000
194	1,199	1,600	1,600	6200	Postage	1,600	1,600	1,600
50,346	226,042	49,568	61,453	6230	Supplies	50,000	50,000	50,000
20,228	15,783	15,000	15,000	6310	Education & Training	20,000	20,000	20,000
1,325	238	0	0	6320	Mtng Conference/Conventions	0	0	0
4,881	9,173	10,000	10,000	6330	Local Travel/Mileage	12,000	12,000	12,000
0	55,529	104,688	154,688	6530	External Data Processing	40,000	40,000	40,000
33,160	31,487	33,152	33,152	6620	Dues And Subscriptions	34,000	34,000	34,000
41,686	52,717	57,426	63,754	7100	Indirect Costs	119,366	119,366	119,366
20,601	25,384	25,510	27,253	7150	Telephone	24,313	24,313	24,313
101,170	134,960	158,992	158,992	7200	Data Processing	332,500	332,500	332,500
11,824	49,119	0	0	7250	Flat Fee	12,000	12,000	12,000
1,723	2,024	2,015	2,015	7300	Motor Pool	2,015	2,015	2,015
119,871	97,447	78,153	78,153	7400	Building Management	76,096	76,096	76,096
653	17	0	0	7500	Other Internal	0	0	0
7,977	9,981	9,396	9,396	7560	Distribution/Postage	9,396	9,396	9,396
435,793	736,117	572,240	642,196	TOTAL Materials & Supplies		758,286	758,286	758,286
16,413	66,167	10,000	10,000	8400	Equipment	10,000	10,000	10,000
16,413	66,167	10,000	10,000	TOTAL Capital Outlay		10,000	10,000	10,000
1,798,465	2,139,741	2,043,116	2,396,223	TOTAL BUDGET		3,259,703	3,259,703	3,259,703

FY98 ACTUAL		FY99 ACTUAL		FY00 ADOPTED		FY00 REVISED		POSITION DETAIL	FY01 PROPOSED		FY01 APPROVED		FY01 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.86	36,013	1.32	53,770	1.00	36,395	1.00	36,395	ADMINISTRATIVE ANALYS	0.80	38,931	0.80	38,931	0.80	38,931
0.85	26,011	0.79	24,068	0.80	25,185	0.80	25,185	ADMINISTRATIVE SECRETA	1.00	33,510	1.00	33,510	1.00	33,510
0.64	31,307	0.54	33,915	1.00	63,174	1.00	63,174	ADMINISTRATIVE SERV OF	1.00	63,408	1.00	63,408	1.00	63,408
0.98	72,230	0.00	0	0.00	0	0.00	0	AGING SERVICES PROGRA	0.00	0	0.00	0	0.00	0
0.00	126	0.00	0	0.00	0	0.00	0	BUDGET ANALYST	0.00	0	0.00	0	0.00	0
0.99	42,792	1.51	60,707	0.00	0	0.00	0	DATA ANALYST	0.00	0	0.00	0	0.00	0
0.91	31,158	0.00	0	0.00	0	0.00	0	DATA TECHNICIAN	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	1.00	25,204	DATABASE ADMINISTRAT	1.00	53,003	1.00	53,003	1.00	53,003
0.98	88,871	1.00	96,019	1.00	94,349	1.00	94,349	DEPARTMENT DIRECTOR	1.00	102,855	1.00	102,855	1.00	102,855
0.00	0	0.53	28,069	1.00	50,077	1.00	50,077	EMPLOYEE SERVICES SPEC/	1.00	53,941	1.00	53,941	1.00	53,941
0.00	0	0.85	32,026	1.00	37,316	1.00	37,316	EMPLOYEE SERVICES SPECI	1.00	39,161	1.00	39,161	1.00	39,161
1.51	39,173	1.01	25,403	0.51	11,852	0.51	11,852	FISCAL ASSISTANT	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	FISCAL ASSISTANT/SENIOR	0.75	21,974	0.75	21,974	0.75	21,974
0.00	0	0.45	15,250	1.00	31,804	1.00	31,804	FISCAL SPECIALIST 1	1.00	32,841	1.00	32,841	1.00	32,841
2.97	122,564	3.00	122,554	3.00	126,901	3.00	126,901	FISCAL SPECIALIST 2	3.00	128,369	3.00	128,369	3.00	128,369
0.00	0	2.34	95,340	4.00	161,848	3.00	121,386	INFO SYSTEMS ANALYST 2	3.00	138,495	3.00	138,495	3.00	138,495
0.00	0	0.00	0	1.00	45,748	1.00	45,748	INFO SYSTEMS ANALYST 3	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	INFO SYSTEMS ANALYST/SE	1.00	49,117	1.00	49,117	1.00	49,117
0.00	0	0.46	15,617	3.00	97,754	2.00	65,169	INFO SYSTEMS SPECIALIST	2.00	68,297	2.00	68,297	2.00	68,297
0.00	0	0.51	27,685	1.00	57,572	1.00	57,572	INFO SYSTEMS SUPERVISO	1.00	60,005	1.00	60,005	1.00	60,005
0.45	9,644	1.42	35,574	2.00	51,611	2.00	51,611	OFFICE ASSISTANT 2	2.00	53,104	2.00	53,104	2.00	53,104
0.99	31,599	0.96	30,199	0.50	16,058	0.50	16,058	OFFICE ASSISTANT/SENIOR	1.00	32,200	1.00	32,200	1.00	32,200
2.21	92,723	1.00	42,983	1.00	44,105	1.00	44,105	PROGRAM DEVELOPMENT	1.00	44,241	1.00	44,241	1.00	44,241
0.00	0	0.00	0	0.00	0	1.00	14,662	PROGRAM DEVELOPMENT	0.75	23,765	0.75	23,765	0.75	23,765
0.00	0	0.00	0	0.00	-19,910	0.00	-8,602	Salary Savings	0.00	-26,912	0.00	-26,912	0.00	-26,912
14.34	624,211	17.69	739,179	22.81	931,839	22.81	909,966	TOTAL BUDGET	23.30	1,010,305	23.30	1,010,305	23.30	1,010,305

AGING & DISABILITY SERVICES

DIVISION: PLANNING AND SPECIAL PROJECTS

FUND 156: Federal/State Program Fund

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL	FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
0	336,217	412,212	411,954	5100 Permanent	426,655	426,655	426,655
0	49,765	0	0	5200 Temporary	0	0	0
0	1,805	0	0	5300 Overtime	0	0	0
0	84,153	103,909	103,854	5500 Salary-Related Expenses	96,395	96,395	96,395
0	48,422	49,543	46,159	5550 Insurance Benefits	95,054	95,054	95,054
0	520,362	565,664	561,967	TOTAL Personal Services	618,104	618,104	618,104
0	14,484	0	0	6050 County Supplements	72,623	72,623	72,623
0	5,190	20,000	50,000	6110 Professional Svcs	30,000	30,000	30,000
0	19,674	20,000	50,000	TOTAL Contractual Services	102,623	102,623	102,623
0	1,951	4,500	4,500	6120 Printing	5,330	5,330	5,330
0	124	750	750	6200 Postage	750	750	750
0	18,286	9,000	9,000	6230 Supplies	7,500	7,500	7,500
0	9,056	6,500	6,500	6310 Education & Training	6,500	6,500	6,500
0	2,780	750	750	6330 Local Travel/Mileage	3,770	3,770	3,770
0	223	1,500	1,500	6620 Dues And Subscriptions	1,200	1,200	1,200
0	16,869	20,455	21,271	7100 Indirect Costs	36,925	36,925	36,925
0	4,441	6,176	6,176	7150 Telephone	5,198	5,198	5,198
0	23,390	0	0	7250 Flat Fee	0	0	0
0	2,440	1,000	1,000	7300 Motor Pool	2,000	2,000	2,000
0	33,981	39,008	39,008	7400 Building Management	32,613	32,613	32,613
0	0	5,000	5,000	7560 Distribution/Postage	1,000	1,000	1,000
0	113,541	94,639	95,455	TOTAL Materials & Supplies	102,786	102,786	102,786
0	0	5,000	5,000	8400 Equipment	0	0	0
0	0	5,000	5,000	TOTAL Capital Outlay	0	0	0
0	653,577	685,303	712,422	TOTAL BUDGET	823,513	823,513	823,513

AGING & DISABILITY SERVICES

DIVISION: PLANNING AND SPECIAL PROJECTS

FUND 156: Federal/State Program Fund

FY98 ACTUAL		FY99 ACTUAL		FY00 ADOPTED		FY00 REVISED		POSITION DETAIL	FY01 PROPOSED		FY01 APPROVED		FY01 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	0.62	37,148	1.00	62,521	1.00	62,521	AGING SERVICES PROGRA	1.00	67,329	1.00	67,329	1.00	67,329
0.00	0	0.04	1,836	0.00	0	0.00	0	CASE MANAGEMENT SUPE	0.00	0	0.00	0	0.00	0
0.00	0	0.78	17,138	1.00	23,567	1.00	23,567	OFFICE ASSISTANT 2	1.00	24,123	1.00	24,123	1.00	24,123
0.00	0	6.21	251,012	7.00	284,475	7.00	284,475	PROGRAM DEVELOPMENT	7.00	289,139	7.00	289,139	7.00	289,139
0.00	0	0.61	29,082	1.00	50,061	1.00	50,061	PROGRAM DEVELOPMENT	1.00	52,307	1.00	52,307	1.00	52,307
0.00	0	0.00	0	0.00	-8,412	0.00	-8,670	Salary Savings	0.00	-6,243	0.00	-6,243	0.00	-6,243
0.00	0	8.26	336,216	10.00	412,212	10.00	411,954	TOTAL BUDGET	10.00	426,655	10.00	426,655	10.00	426,655

AGING & DISABILITY SERVICES

DIVISION: AGING SERVICES

FUND 100: General Fund

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL	FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
923,765	899,733	981,963	966,859	5100 Permanent	972,736	972,736	972,736
40,568	24,137	0	0	5200 Temporary	0	0	0
122	33	0	0	5300 Overtime	0	0	0
1,000	0	0	0	5400 Premium	0	0	0
168,228	206,223	243,284	243,747	5500 Salary-Related Expenses	215,207	215,207	215,207
116,864	133,810	124,071	141,532	5550 Insurance Benefits	215,444	215,444	215,444
1,250,547	1,263,936	1,349,318	1,352,138	TOTAL Personal Services	1,403,387	1,403,387	1,403,387
502,685	512,636	566,447	611,418	6050 County Supplements	625,153	625,153	625,153
53,349	90,930	33,251	33,251	6110 Professional Svcs	37,423	37,423	37,423
556,034	603,566	599,698	644,669	TOTAL Contractual Services	662,576	662,576	662,576
20,982	28,998	25,262	25,262	6120 Printing	25,335	25,335	25,335
176	26	900	900	6180 Repairs And Maintenance	750	750	750
846	888	968	968	6200 Postage	1,200	1,200	1,200
26,856	57,051	18,466	18,466	6230 Supplies	19,300	19,300	19,300
6,596	5,565	9,300	9,300	6310 Education & Training	9,900	9,900	9,900
0	99	0	0	6320 Mtng Conference/Conventions	0	0	0
7,904	10,155	12,008	12,008	6330 Local Travel/Mileage	12,008	12,008	12,008
245	230	320	320	6620 Dues And Subscriptions	320	320	320
21,904	19,108	21,237	21,237	7150 Telephone	21,247	21,247	21,247
19,980	64,631	0	0	7250 Flat Fee	0	0	0
9,296	11,202	13,825	13,825	7300 Motor Pool	10,413	10,413	10,413
46,327	115,007	117,270	117,270	7400 Building Management	121,140	121,140	121,140
0	675	0	0	7500 Other Internal	0	0	0
14,108	14,037	15,072	15,072	7560 Distribution/Postage	14,251	14,251	14,251
175,220	327,672	234,628	234,628	TOTAL Materials & Supplies	235,864	235,864	235,864
2,485	10,645	0	0	8400 Equipment	0	0	0
2,485	10,645	0	0	TOTAL Capital Outlay	0	0	0
1,984,286	2,205,819	2,183,644	2,231,435	TOTAL BUDGET	2,301,827	2,301,827	2,301,827

AGING & DISABILITY SERVICES

DIVISION: AGING SERVICES

FUND 100: General Fund

FY98 ACTUAL		FY99 ACTUAL		FY00 ADOPTED		FY00 REVISED		POSITION DETAIL	FY01 PROPOSED		FY01 APPROVED		FY01 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.99	53,372	1.10	62,400	1.00	56,349	1.00	56,349	ADULT HOUSING ADMINI	1.00	60,408	1.00	60,408	1.00	60,408
0.90	23,860	0.90	24,048	0.79	22,213	0.79	22,213	CASE MANAGEMENT ASSIS	0.00	0	0.00	0	0.00	0
0.00	0	0.06	2,641	0.00	0	0.00	0	CASE MANAGEMENT SUPE	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CASE MANAGER 1	0.80	24,675	0.80	24,675	0.80	24,675
2.50	90,040	1.81	67,431	2.00	79,188	1.00	59,391	CASE MANAGER/SENIOR	1.00	43,915	1.00	43,915	1.00	43,915
0.00	0	0.03	904	0.00	0	1.00	31,818	CLERICAL UNIT SUPERVIS	1.00	32,527	1.00	32,527	1.00	32,527
0.48	24,064	0.16	7,727	0.50	19,942	0.50	19,942	COMMUNITY HEALTH NU	0.50	19,748	0.50	19,748	0.50	19,748
0.99	46,300	1.00	46,803	1.00	51,919	1.00	51,919	DEP PUBLIC GUARDIAN/SE	1.00	51,493	1.00	51,493	1.00	51,493
4.00	173,007	4.00	171,341	4.00	175,821	4.00	175,821	DEPUTY PUBLIC GUARDIA	4.00	176,964	4.00	176,964	4.00	176,964
4.33	108,884	4.83	119,566	4.90	126,185	4.90	126,185	OFFICE ASSISTANT 2	5.00	129,650	5.00	129,650	5.00	129,650
1.49	43,059	1.78	51,149	2.00	61,167	1.00	29,719	OFFICE ASSISTANT/SENIOR	1.00	30,715	1.00	30,715	1.00	30,715
6.02	242,613	6.10	242,800	7.00	284,528	7.00	284,528	PROGRAM DEVELOPMENT	7.00	291,363	7.00	291,363	7.00	291,363
1.76	56,266	1.40	41,779	2.00	61,478	2.00	61,478	PROGRAM DEVELOPMENT	2.00	62,046	2.00	62,046	2.00	62,046
0.98	62,301	1.00	61,143	1.00	63,214	1.00	63,214	PUBLIC GUARDIAN	1.00	63,408	1.00	63,408	1.00	63,408
0.00	0	0.00	0	0.00	-20,041	0.00	-15,718	Salary Savings	0.00	-14,176	0.00	-14,176	0.00	-14,176
24.44	923,766	24.17	899,732	26.19	981,963	25.19	966,859	TOTAL BUDGET	25.30	972,736	25.30	972,736	25.30	972,736

AGING & DISABILITY SERVICES

DIVISION: AGING SERVICES

FUND 156: Federal/State Program Fund

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL	FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
5,465,596	5,348,398	5,910,951	6,145,668	5100 Permanent	6,555,237	6,555,237	6,555,237
167,125	275,028	25,366	202,048	5200 Temporary	10,215	10,215	10,215
1,403	2,709	0	0	5300 Overtime	0	0	0
835	497	0	0	5400 Premium	0	0	0
974,287	1,219,697	1,486,482	1,568,703	5500 Salary-Related Expenses	1,474,633	1,474,633	1,474,633
716,288	787,845	660,755	908,567	5550 Insurance Benefits	1,444,515	1,444,515	1,444,515
7,325,534	7,634,174	8,083,554	8,824,986	TOTAL Personal Services	9,484,600	9,484,600	9,484,600
393,008	404,280	961,832	1,017,018	6050 County Supplements	719,198	719,198	719,198
3,776,110	4,129,579	4,291,047	4,150,450	6060 Pass-Through Payments	4,266,606	4,266,606	4,407,231
159,431	222,714	115,744	157,326	6110 Professional Svcs	174,378	174,378	174,378
4,328,549	4,756,573	5,368,623	5,324,794	TOTAL Contractual Services	5,160,182	5,160,182	5,300,807
34,542	29,908	52,600	55,608	6120 Printing	56,300	56,300	56,300
0	111	0	0	6130 Utilities	0	0	0
3,272	2,743	7,485	7,485	6180 Repairs And Maintenance	7,485	7,485	7,485
0	0	0	2,250	6190 Maintenance Contracts	0	0	0
642	605	2,412	3,516	6200 Postage	2,512	2,512	2,512
69,291	371,184	80,936	157,368	6230 Supplies	88,624	88,624	88,624
19,446	33,019	83,899	83,899	6310 Education & Training	65,999	65,999	65,999
0	20	0	0	6320 Mtng Conference/Conventions	0	0	0
40,784	57,971	67,407	67,857	6330 Local Travel/Mileage	74,756	74,756	74,756
0	2,344	386,751	387,051	6530 External Data Processing	391,926	391,926	391,926
884	460	750	750	6620 Dues And Subscriptions	750	750	750
282,891	301,774	352,441	381,355	7100 Indirect Costs	636,615	636,615	637,599
127,040	141,017	143,274	158,016	7150 Telephone	162,323	162,323	162,323
134,663	455,359	0	0	7250 Flat Fee	60,000	60,000	60,000
50,185	56,298	57,181	57,181	7300 Motor Pool	56,302	56,302	56,302
824,548	1,054,706	1,117,682	1,131,272	7400 Building Management	1,140,018	1,140,018	1,140,018
266	1,050	0	0	7500 Other Internal	0	0	0
34,203	35,927	40,304	40,304	7560 Distribution/Postage	32,154	32,154	32,154
1,622,657	2,544,496	2,393,122	2,533,912	TOTAL Materials & Supplies	2,775,764	2,775,764	2,776,748
0	9,316	0	0	8400 Equipment	0	0	0
0	9,316	0	0	TOTAL Capital Outlay	0	0	0
13,276,740	14,944,559	15,845,299	16,683,692	TOTAL BUDGET	17,420,546	17,420,546	17,562,155

AGING & DISABILITY SERVICES

DIVISION: AGING SERVICES

FUND 156: Federal/State Program Fund

FY98 ACTUAL		FY99 ACTUAL		FY00 ADOPTED		FY00 REVISED		POSITION DETAIL	FY01 PROPOSED		FY01 APPROVED		FY01 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.08	3,363	1.85	77,595	2.00	88,326	2.50	105,557	ADMINISTRATIVE ANALYS	3.00	130,220	3.00	130,220	3.00	130,220
3.98	226,340	4.00	226,727	4.00	246,303	4.15	255,103	AGING SERVICES BRANCH	5.00	287,190	5.00	287,190	5.00	287,190
0.00	0	1.00	74,313	1.00	78,375	1.00	78,375	AGING SERVICES PROGRA	1.00	77,094	1.00	77,094	1.00	77,094
1.71	38,650	2.61	59,925	4.00	95,028	6.00	118,524	CASE MANAGEMENT ASSIS	10.00	251,166	10.00	251,166	10.00	251,166
5.75	267,542	5.91	270,882	6.00	303,362	6.00	303,362	CASE MANAGEMENT SUPE	6.00	304,791	6.00	304,791	6.00	304,791
4.65	132,936	4.92	143,075	5.00	150,224	20.00	604,519	CASE MANAGER 1	19.50	626,129	19.50	626,129	19.50	626,129
35.97	1,321,932	38.41	1,381,058	42.25	1,560,238	48.85	1,669,143	CASE MANAGER 2	48.85	1,896,864	48.85	1,896,864	48.85	1,896,864
32.07	1,278,452	30.84	1,209,095	32.55	1,303,600	32.55	1,303,600	CASE MANAGER/SENIOR	31.55	1,351,620	31.55	1,351,620	31.55	1,351,620
5.93	292,933	5.47	278,387	6.00	301,692	6.00	308,525	COMMUNITY HEALTH NU	5.00	255,610	5.00	255,610	5.00	255,610
0.00	0	0.00	0	0.00	0	0.00	0	COMMUNITY HEALTH NU	1.00	52,148	1.00	52,148	1.00	52,148
1.27	38,617	1.48	46,048	2.50	80,612	2.50	80,612	COMMUNITY INFORMATI	2.50	82,369	2.50	82,369	2.50	82,369
1.16	65,840	0.96	52,315	1.00	55,111	1.00	55,111	COMMUNITY SERVICES AD	1.00	57,660	1.00	57,660	1.00	57,660
1.95	77,866	0.00	0	0.00	0	0.00	0	DATA ANALYST	0.00	0	0.00	0	0.00	0
14.59	422,846	14.93	426,899	16.00	467,311	0.00	0	ELIGIBILITY SPECIALIST	0.00	0	0.00	0	0.00	0
0.00	0	0.02	570	0.00	0	0.00	0	LICENSED COMM PRACTIC	0.00	0	0.00	0	0.00	0
2.69	86,038	1.66	49,582	1.00	32,116	1.00	32,116	MEDICAL SERVICES CLERK	2.00	62,339	2.00	62,339	2.00	62,339
0.00	0	0.04	1,621	0.00	0	0.00	0	MENTAL HEALTH CONSUL	0.00	0	0.00	0	0.00	0
17.34	442,115	17.85	450,410	20.50	525,427	24.50	585,429	OFFICE ASSISTANT 2	21.50	554,852	21.50	554,852	21.50	554,852
5.65	169,658	5.46	162,098	6.00	183,725	5.50	167,667	OFFICE ASSISTANT/SENIOR	4.00	126,294	4.00	126,294	4.00	126,294
7.11	286,310	3.14	123,375	5.00	195,859	5.00	195,859	PROGRAM DEVELOPMENT	5.00	207,403	5.00	207,403	5.00	207,403
0.04	1,111	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	-119,235	0.00	-80,711	Salary Savings	0.00	-156,410	0.00	-156,410	0.00	-156,410
6.77	307,621	6.59	292,911	7.00	321,283	7.00	321,283	SOCIAL WORKER	7.00	347,385	7.00	347,385	7.00	347,385
0.15	5,430	0.58	21,511	1.00	41,594	1.00	41,594	VETERANS SERVICES OFFIC	1.00	40,513	1.00	40,513	1.00	40,513
148.86	5,465,600	147.72	5,348,397	162.80	5,910,951	174.55	6,145,668	TOTAL BUDGET	174.90	6,555,237	174.90	6,555,237	174.90	6,555,237

AGING & DISABILITY SERVICES

DIVISION: DISABILITY SERVICES

FUND 156: Federal/State Program Fund

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL		FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
4,124,683	4,237,079	4,730,596	4,870,553	5100	Permanent	5,304,915	5,304,915	5,304,915
68,165	104,697	0	0	5200	Temporary	0	0	0
399	587	0	0	5300	Overtime	0	0	0
724,140	943,009	1,190,729	1,231,308	5500	Salary-Related Expenses	1,189,407	1,189,407	1,189,407
595,365	686,018	642,669	784,199	5550	Insurance Benefits	1,268,213	1,268,213	1,268,213
5,512,752	5,971,390	6,563,994	6,886,060	TOTAL Personal Services		7,762,535	7,762,535	7,762,535
0	65,000	245,000	349,743	6050	County Supplements	430,987	430,987	430,987
0	10,000	0	0	6060	Pass-Through Payments	0	0	0
29,237	33,492	25,600	30,600	6110	Professional Svcs	13,900	13,900	13,900
29,237	108,492	270,600	380,343	TOTAL Contractual Services		444,887	444,887	444,887
38,938	38,574	33,972	33,972	6120	Printing	35,604	35,604	35,604
16,564	0	0	0	6140	Communications	0	0	0
1,536	0	768	768	6170	Rentals	0	0	0
10,022	3,726	12,255	12,255	6180	Repairs And Maintenance	12,695	12,695	12,695
721	656	1,343	1,343	6200	Postage	1,657	1,657	1,657
56,444	195,301	58,937	151,507	6230	Supplies	55,089	55,089	55,089
7,297	11,023	35,400	35,400	6310	Education & Training	42,300	42,300	42,300
1,066	0	0	0	6320	Mtnng Conference/Conventions	0	0	0
13,066	38,628	30,158	30,158	6330	Local Travel/Mileage	39,155	39,155	39,155
0	86,230	386,751	386,751	6530	External Data Processing	391,926	391,926	391,926
89	297	500	500	6620	Dues And Subscriptions	500	500	500
198,962	212,413	260,585	274,279	7100	Indirect Costs	494,586	494,586	494,586
102,558	119,094	137,545	143,936	7150	Telephone	149,253	149,253	149,253
0	175,878	0	0	7250	Flat Fee	48,800	48,800	48,800
44,618	56,385	46,486	46,486	7300	Motor Pool	53,654	53,654	53,654
1,031,642	967,472	972,612	972,612	7400	Building Management	985,338	985,338	985,338
109	951	0	0	7500	Other Internal	0	0	0
41,747	44,208	44,326	44,326	7560	Distribution/Postage	45,315	45,315	45,315
1,565,379	1,950,836	2,021,638	2,134,293	TOTAL Materials & Supplies		2,355,872	2,355,872	2,355,872
0	236,616	0	0	8400	Equipment	0	0	0
0	236,616	0	0	TOTAL Capital Outlay		0	0	0
7,107,368	8,267,334	8,856,232	9,400,696	TOTAL BUDGET		10,563,294	10,563,294	10,563,294

AGING & DISABILITY SERVICES

DIVISION: DISABILITY SERVICES

FUND 156: Federal/State Program Fund

FY98 ACTUAL		FY99 ACTUAL		FY00 ADOPTED		FY00 REVISED		POSITION DETAIL	FY01 PROPOSED		FY01 APPROVED		FY01 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.99	39,744	1.00	41,175	1.00	46,193	1.00	46,193	ADMINISTRATIVE ANALYS	1.00	45,301	1.00	45,301	1.00	45,301
4.00	211,640	4.00	214,401	4.00	238,438	4.15	247,238	AGING SERVICES BRANCH	5.00	275,170	5.00	275,170	5.00	275,170
1.00	64,240	1.00	64,919	1.00	68,548	1.00	68,548	AGING SERVICES PROGRA	1.00	71,444	1.00	71,444	1.00	71,444
0.00	0	0.00	0	0.00	0	0.00	0	CASE MANAGEMENT ASSIS	6.00	161,116	6.00	161,116	6.00	161,116
4.65	195,128	5.00	212,789	5.00	234,553	5.00	234,553	CASE MANAGEMENT SUPE	5.00	227,714	5.00	227,714	5.00	227,714
0.65	17,483	0.70	18,910	1.00	27,200	49.00	1,300,308	CASE MANAGER 1	49.50	1,548,612	49.50	1,548,612	49.50	1,548,612
25.64	893,834	26.44	923,786	26.00	938,387	29.00	1,011,194	CASE MANAGER 2	31.00	1,179,432	31.00	1,179,432	31.00	1,179,432
12.08	438,332	12.72	464,181	14.00	529,642	14.00	510,014	CASE MANAGER/SENIOR	13.00	528,828	13.00	528,828	13.00	528,828
1.91	84,562	2.29	106,925	2.80	132,174	2.80	132,174	COMMUNITY HEALTH NU	2.80	137,665	2.80	137,665	2.80	137,665
38.39	1,052,771	38.64	1,050,956	44.00	1,227,567	0.00	-30	ELIGIBILITY SPECIALIST	0.00	0	0.00	0	0.00	0
0.00	0	0.41	14,235	0.00	0	0.00	0	INFO SYSTEMS SPECIALIST	0.00	0	0.00	0	0.00	0
1.00	31,007	1.00	31,299	1.00	32,116	1.00	32,116	MEDICAL SERVICES CLERK	1.00	32,200	1.00	32,200	1.00	32,200
9.91	229,366	3.08	64,500	0.00	0	0.00	0	OFFICE ASSISTANT 1	0.00	0	0.00	0	0.00	0
20.26	504,891	27.73	663,408	32.00	783,574	32.00	783,574	OFFICE ASSISTANT 2	25.00	627,348	25.00	627,348	25.00	627,348
1.73	48,565	1.00	28,236	1.00	29,038	1.00	29,038	OFFICE ASSISTANT/SENIOR	1.00	30,909	1.00	30,909	1.00	30,909
8.28	313,122	7.41	290,443	8.00	308,488	8.00	308,488	PROGRAM DEVELOPMENT	8.00	332,001	8.00	332,001	8.00	332,001
0.00	0	0.92	28,138	6.00	188,534	6.00	188,534	PROGRAM DEVELOPMENT	6.00	190,977	6.00	190,977	6.00	190,977
0.00	0	0.00	0	0.00	-96,544	0.00	-64,077	Salary Savings	0.00	-127,702	0.00	-127,702	0.00	-127,702
0.00	0	0.41	16,347	1.00	42,676	1.00	42,676	SOCIAL WORKER	1.00	43,900	1.00	43,900	1.00	43,900
0.00	0	0.03	1,279	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
130.49	4,124,685	133.78	4,235,927	147.80	4,730,584	154.95	4,870,541	TOTAL BUDGET	156.30	5,304,915	156.30	5,304,915	156.30	5,304,915

AGING & DISABILITY SERVICES

DIVISION: ACCOUNTING TRANSACTIONS

FUND 156: Federal/State Program Fund

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL	FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
15,440	0	0	0	6050 County Supplements	0	0	0
15,440	0	0	0	TOTAL Contractual Services	0	0	0
33,704	37,750	39,099	42,120	7100 Indirect Costs	70,851	70,851	70,851
1,166,514	1,348,199	1,261,273	1,358,706	7500 Other Internal	1,389,230	1,389,230	1,389,230
1,200,218	1,385,949	1,300,372	1,400,826	TOTAL Materials & Supplies	1,460,081	1,460,081	1,460,081
1,215,658	1,385,949	1,300,372	1,400,826	TOTAL BUDGET	1,460,081	1,460,081	1,460,081

