

# Aging Services

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DEPARTMENT: AGING SERVICES

DIVISION: MGMT &amp; ADMIN SERVICES

FUND: 156, Federal/State Program Fund

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL		96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
515,109	539,930	634,447	634,447	5100	Permanent	719,522	719,522	700,121
53,973	22,066	0	0	5200	Temporary	0	0	0
573	193	0	0	5300	Overtime	0	0	0
1,965	53	0	0	5400	Premium	0	0	0
140,673	123,275	110,920	110,920	5500	Salary-Related Expenses	124,765	124,765	119,923
67,608	66,289	78,310	78,310	5550	Insurance Benefits	80,192	80,192	80,192
779,901	751,805	823,677	823,677	<b>TOTAL Personal Services</b>		924,479	924,479	900,236
168,694	174,038	237,167	237,167	6050	County Supplements	239,334	239,334	239,334
18,444	40,258	40,258	40,258	6060	Pass-Through Payments	40,258	40,258	40,258
10,306	41,564	11,768	11,768	6110	Professional Svcs	11,768	11,768	11,768
197,444	255,859	289,193	289,193	<b>TOTAL Contractual Services</b>		291,360	291,360	291,360
6,882	4,502	13,600	13,600	6120	Printing	13,600	13,600	13,600
0	0	0	0	6130	Utilities	0	0	0
0	0	0	0	6140	Communications	0	0	0
8,427	8,251	0	0	6170	Rentals	0	0	0
972	3,689	2,900	2,900	6180	Repairs And Maintenance	6,140	6,140	6,140
0	0	0	0	6190	Maintenance Contracts	0	0	0
515	643	1,600	1,600	6200	Postage	1,600	1,600	1,600
11,340	20,972	20,741	20,741	6230	Supplies	18,760	18,760	18,710
323	283	0	0	6270	Food	0	0	0
670	1,309	7,146	7,146	6310	Education & Training	9,446	9,446	9,446
2,522	4,037	0	0	6320	Mtng Conference/Conventions	0	0	0
3,548	3,907	4,651	4,651	6330	Local Travel/Mileage	7,311	7,311	7,311
0	0	0	0	6520	Insurance	0	0	0
0	0	0	0	6530	External Data Processing	0	0	0
0	0	0	0	6550	Drugs	0	0	0
0	0	0	0	6580	Claims Paid	0	0	0
0	0	0	0	6610	Awards And Premiums	0	0	0
13,746	21,582	21,391	21,391	6620	Dues And Subscriptions	21,391	21,391	24,513
0	0	0	0	6650	Special Programs Library	0	0	0
0	0	0	0	6700	Library Books And Materials	0	0	0
78,303	37,704	39,966	39,966	7100	Indirect Costs	20,817	20,817	20,867
20,772	19,728	17,225	17,225	7150	Telephone	18,931	18,931	18,931
6,853	4,152	5,376	5,376	7200	Data Processing	17,200	17,200	17,200
4,762	1,941	1,130	1,130	7300	Motor Pool	1,185	1,185	1,185
58,049	74,675	101,027	101,027	7400	Building Management	95,027	95,027	95,027
0	49	0	0	7500	Other Internal	0	0	0
0	0	0	0	7550	Serv Reimb To Cap Lease Ret Fu	0	0	0
9,346	12,767	12,096	12,096	7560	Distribution/Postage	10,234	10,234	10,234
0	0	0	0	7810	Principal	0	0	0
0	0	0	0	7820	Interest	0	0	0
227,030	220,190	248,849	248,849	<b>TOTAL Materials &amp; Supplies</b>		241,642	241,642	244,764
0	0	0	0	8100	Land	0	0	0
0	0	0	0	8200	Buildings	0	0	0
0	0	0	0	8300	Other Improvements	0	0	0
2,900	13,058	16,200	16,200	8400	Equipment	16,200	16,200	16,200
2,900	13,058	16,200	16,200	<b>TOTAL Capital Outlay</b>		16,200	16,200	16,200
1,207,275	1,240,912	1,377,919	1,377,919	<b>TOTAL BUDGET</b>		1,473,681	1,473,681	1,452,560

DEPARTMENT: AGING SERVICES

DIVISION: MGMT &amp; ADMIN SERVICES

FUND: 156, Federal/State Program Fund

93-94 ACTUAL		94-95 ACTUAL		95-96 ADOPTED		95-96 REVISED		POSITION DETAIL	96-97 PROPOSED		96-97 APPROVED		96-97 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	23,323	0.19	4,513	0.00	0	0.00	0	Office Assistant 2	0.00	0	0.00	0	0.00	0
1.79	48,050	2.22	63,531	3.00	89,742	3.00	89,742	Office Assistant/Senior	2.00	63,606	2.00	63,606	2.00	63,606
0.00	0	0.03	709	0.80	21,764	0.80	21,764	Administrative Secretary	0.80	23,028	0.80	23,028	0.80	23,028
2.00	69,051	2.00	76,577	2.00	81,894	2.00	81,894	Program Development Spec	2.00	85,296	2.00	85,296	2.00	85,296
1.00	20,442	1.00	22,297	1.50	34,957	1.50	34,957	Fiscal Assistant	1.50	37,144	1.50	37,144	1.50	37,144
3.00	103,065	3.00	110,998	3.00	118,431	3.00	118,431	Fiscal Specialist 2	3.00	127,104	3.00	127,104	3.00	127,104
1.00	32,642	1.00	35,534	1.00	38,233	1.00	38,233	Data Analyst	2.00	77,571	2.00	77,571	2.00	68,541
1.00	27,476	1.00	30,006	1.00	32,116	1.00	32,116	Data Technician	1.00	34,136	1.00	34,136	1.00	34,136
0.52	16,803	0.80	27,416	1.00	36,621	1.00	36,621	Administrative Analyst	1.00	36,776	1.00	36,776	1.00	36,776
0.00	0	0.00	67	0.00	0	0.00	0	Case Management Superviso	0.00	0	0.00	0	0.00	0
0.99	38,752	0.98	41,970	1.00	46,335	1.00	46,335	Administrative Serv Officer	1.00	49,009	1.00	49,009	1.00	49,009
1.00	63,864	1.00	73,229	1.00	77,469	1.00	77,469	Department Director	1.00	81,860	1.00	81,860	1.00	81,860
0.60	31,124	1.00	54,967	1.00	59,555	1.00	59,555	Aging Services Program Man	1.00	62,986	1.00	62,986	1.00	62,986
0.95	40,363	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	0.00	0	0.00	0	Data Systems Adminstrator	1.00	41,006	1.00	41,006	1.00	30,635
14.85	514,955	14.22	541,813	16.30	637,117	16.30	637,117	TOTAL BUDGET	17.30	719,522	17.30	719,522	17.30	700,121

DEPARTMENT: AGING SERVICES

DIVISION: COMMUNITY ACCESS SERVICES

FUND: 156, Federal/State Program Fund

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL		96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
293,643	516,659	553,350	553,350	5100	Permanent	608,834	608,834	601,174
16,813	7,057	13,624	13,624	5200	Temporary	16,894	16,894	16,894
45	940	0	0	5300	Overtime	0	0	0
1,318	156	0	0	5400	Premium	0	0	0
82,014	114,621	100,124	100,124	5500	Salary-Related Expenses	109,823	109,823	107,911
50,353	79,600	77,480	77,480	5550	Insurance Benefits	79,798	79,798	79,798
444,186	719,033	744,578	744,578	<b>TOTAL Personal Services</b>		815,349	815,349	805,777
101,806	150,271	161,039	161,039	6050	County Supplements	174,188	174,188	174,188
3,448,196	3,525,333	3,807,931	3,807,931	6060	Pass-Through Payments	3,832,053	3,832,053	3,833,553
11,231	38,207	33,436	33,436	6110	Professional Svcs	83,361	83,361	83,361
3,561,233	3,713,811	4,002,406	4,002,406	<b>TOTAL Contractual Services</b>		4,089,602	4,089,602	4,091,102
2,447	7,079	6,980	6,980	6120	Printing	5,400	5,400	5,400
0	0	0	0	6130	Utilities	0	0	0
0	0	0	0	6140	Communications	0	0	0
75,235	0	0	0	6170	Rentals	0	0	0
0	501	0	0	6180	Repairs And Maintenance	0	0	0
0	0	0	0	6190	Maintenance Contracts	0	0	0
42	1,054	450	450	6200	Postage	950	950	950
11,309	13,186	17,814	17,814	6230	Supplies	26,064	26,064	26,053
506	564	0	0	6270	Food	0	0	0
886	3,184	5,575	5,575	6310	Education & Training	3,400	3,400	3,400
405	3,146	0	0	6320	Mtng Conference/Conventions	0	0	0
1,090	1,609	2,985	2,985	6330	Local Travel/Mileage	3,255	3,255	3,255
0	0	0	0	6520	Insurance	0	0	0
0	0	0	0	6530	External Data Processing	0	0	0
0	0	0	0	6550	Drugs	0	0	0
0	0	0	0	6580	Claims Paid	0	0	0
0	0	0	0	6610	Awards And Premiums	0	0	0
173	433	895	895	6620	Dues And Subscriptions	895	895	895
0	0	0	0	6650	Special Programs Library	0	0	0
0	0	0	0	6700	Library Books And Materials	0	0	0
74,997	66,201	69,327	69,327	7100	Indirect Costs	49,137	49,137	49,148
3,814	5,383	6,637	6,637	7150	Telephone	10,009	10,009	10,009
0	0	0	0	7200	Data Processing	12,563	12,563	12,563
753	2,661	3,369	3,369	7300	Motor Pool	3,769	3,769	3,769
58,950	294,852	318,416	318,416	7400	Building Management	329,063	329,063	329,063
28	0	0	0	7500	Other Internal	0	0	0
0	0	0	0	7550	Serv Reimb To Cap Lease Ret Fu	0	0	0
497	0	0	0	7560	Distribution/Postage	0	0	0
0	0	0	0	7810	Principal	0	0	0
0	0	0	0	7820	Interest	0	0	0
231,132	399,853	432,448	432,448	<b>TOTAL Materials &amp; Supplies</b>		444,505	444,505	444,505
0	0	0	0	8100	Land	0	0	0
0	0	0	0	8200	Buildings	0	0	0
0	0	0	0	8300	Other Improvements	0	0	0
0	1,588	0	0	8400	Equipment	0	0	0
0	1,588	0	0	<b>TOTAL Capital Outlay</b>		0	0	0
4,236,551	4,834,284	5,179,432	5,179,432	<b>TOTAL BUDGET</b>		5,349,456	5,349,456	5,341,384

DEPARTMENT: AGING SERVICES

DIVISION: COMMUNITY ACCESS SERVICES

FUND: 156, Federal/State Program Fund

93-94 ACTUAL		94-95 ACTUAL		95-96 ADOPTED		95-96 REVISED		POSITION DETAIL	96-97 PROPOSED		96-97 APPROVED		96-97 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.34	27,258	2.92	67,315	3.00	74,295	3.00	74,295	Office Assistant 2	3.00	77,885	3.00	77,885	3.00	77,885
1.95	55,731	1.90	58,817	2.00	66,028	2.00	66,028	Community Information Spec	3.00	96,526	3.00	96,526	3.00	88,866
2.45	81,508	4.65	169,697	5.00	192,481	5.00	192,481	Program Development Spec	5.00	193,627	5.00	193,627	5.00	193,627
0.01	434	0.00	0	0.00	0	0.00	0	Warehouse Worker	0.00	0	0.00	0	0.00	0
0.86	28,410	1.00	35,659	1.00	38,189	1.00	38,189	Case Manager/Senior	1.00	40,600	1.00	40,600	1.00	40,600
0.67	20,311	0.00	0	0.00	0	0.00	0	Case Manager 2	0.00	0	0.00	0	0.00	0
2.00	79,991	2.92	121,439	3.00	132,316	3.00	132,316	Community Health Nurse	3.00	147,274	3.00	147,274	3.00	147,274
0.00	0	0.01	309	0.00	0	0.00	0	Nutritionist	0.00	0	0.00	0	0.00	0
0.00	0	0.17	6,256	0.00	0	0.00	0	Temporary Worker	0.00	0	0.00	0	0.00	0
0.00	0	0.03	778	0.00	0	0.00	0	Aging Services Program Man	0.00	0	0.00	0	0.00	0
0.00	0	1.00	46,304	1.00	50,041	1.00	50,041	Community Services Admin	1.00	52,922	1.00	52,922	1.00	52,922
9.28	293,643	14.60	506,574	15.00	553,350	15.00	553,350	TOTAL BUDGET	16.00	608,834	16.00	608,834	16.00	601,174

DEPARTMENT: AGING SERVICES

DIVISION: LONG TERM CARE SERVICES

FUND: 156, Federal/State Program Fund

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL		96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
3,692,509	3,931,597	4,290,557	4,290,557	5100	Permanent	5,152,196	5,152,196	5,171,033
99,566	126,432	10,979	10,979	5200	Temporary	4,185	4,185	4,185
2,232	1,281	0	0	5300	Overtime	0	0	0
10,282	9,841	0	0	5400	Premium	0	0	0
992,847	877,085	758,363	758,363	5500	Salary-Related Expenses	903,513	903,513	906,384
642,224	659,479	675,708	675,708	5550	Insurance Benefits	721,042	721,042	722,578
5,439,660	5,605,715	5,735,607	5,735,607	<b>TOTAL Personal Services</b>		6,780,936	6,780,936	6,804,180
318,072	290,844	316,601	316,601	6050	County Supplements	160,871	160,871	160,871
5,919	13,839	19,200	19,200	6060	Pass-Through Payments	19,200	19,200	19,596
54,713	42,131	11,500	11,500	6110	Professional Svcs	11,500	11,500	11,500
378,704	346,815	347,301	347,301	<b>TOTAL Contractual Services</b>		191,571	191,571	191,967
20,491	23,136	31,440	31,440	6120	Printing	41,740	41,740	42,140
0	0	0	0	6130	Utilities	0	0	0
2,797	0	0	0	6140	Communications	0	0	0
284,450	105	0	0	6170	Rentals	0	0	0
2,121	4,618	5,215	5,215	6180	Repairs And Maintenance	6,715	6,715	6,715
1,148	0	0	0	6190	Maintenance Contracts	0	0	0
1,071	3,993	2,572	2,572	6200	Postage	3,182	3,182	3,182
23,059	88,388	39,234	39,234	6230	Supplies	46,903	46,903	46,903
14	0	0	0	6270	Food	0	0	0
4,764	13,853	25,650	25,650	6310	Education & Training	45,338	45,338	45,338
3,011	2,398	0	0	6320	Mtng Conference/Conventions	0	0	0
34,578	36,200	45,350	45,350	6330	Local Travel/Mileage	47,600	47,600	47,600
0	0	0	0	6520	Insurance	0	0	0
0	0	0	0	6530	External Data Processing	0	0	0
0	0	0	0	6550	Drugs	0	0	0
0	0	0	0	6580	Claims Paid	0	0	0
0	0	0	0	6610	Awards And Premiums	0	0	0
53	47	0	0	6620	Dues And Subscriptions	0	0	0
0	0	0	0	6650	Special Programs Library	0	0	0
0	0	0	0	6700	Library Books And Materials	0	0	0
503,992	239,668	236,879	236,879	7100	Indirect Costs	129,659	129,659	130,052
88,302	110,464	78,312	78,312	7150	Telephone	80,823	80,823	81,000
0	0	0	0	7200	Data Processing	109,372	109,372	109,372
38,697	38,167	46,920	46,920	7300	Motor Pool	57,741	57,741	57,741
88,384	401,688	393,453	393,453	7400	Building Management	605,244	605,244	605,244
370	22	0	0	7500	Other Internal	0	0	0
0	0	0	0	7550	Serv Reimb To Cap Lease Ret Fu	0	0	0
30,906	31,659	31,116	31,116	7560	Distribution/Postage	40,108	40,108	40,108
0	0	0	0	7810	Principal	0	0	0
0	0	0	0	7820	Interest	0	0	0
1,128,208	994,406	936,141	936,141	<b>TOTAL Materials &amp; Supplies</b>		1,214,425	1,214,425	1,215,395
0	0	0	0	8100	Land	0	0	0
0	0	0	0	8200	Buildings	0	0	0
0	0	0	0	8300	Other Improvements	0	0	0
25,674	377,921	32,000	32,000	8400	Equipment	32,000	32,000	32,000
25,674	377,921	32,000	32,000	<b>TOTAL Capital Outlay</b>		32,000	32,000	32,000
6,972,246	7,324,856	7,051,049	7,051,049	<b>TOTAL BUDGET</b>		8,218,932	8,218,932	8,243,542

DEPARTMENT: AGING SERVICES

DIVISION: LONG TERM CARE SERVICES

FUND: 156, Federal/State Program Fund

93-94 ACTUAL		94-95 ACTUAL		95-96 ADOPTED		95-96 REVISED		POSITION	96-97 PROPOSED		96-97 APPROVED		96-97 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	DETAIL	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
20.75	445,895	19.66	451,611	20.00	488,408	20.00	488,408	Office Assistant 2	19.50	504,962	19.50	504,962	20.50	528,269
3.11	84,252	3.00	85,777	4.00	119,656	4.00	119,656	Office Assistant/Senior	4.80	149,103	4.80	149,103	5.80	177,354
3.91	104,761	4.00	114,281	4.00	119,656	4.00	119,656	Medical Services Clerk	4.00	127,212	4.00	127,212	4.00	127,212
1.00	36,886	0.00	0	0.00	0	0.00	0	Program Development Spec	2.00	77,169	2.00	77,169	2.00	77,169
0.00	0	0.00	0	0.00	0	0.00	0	Data Analyst	1.00	36,099	1.00	36,099	1.00	36,099
5.76	211,505	5.97	237,981	6.00	255,502	6.00	255,502	Social Worker	6.00	268,869	6.00	268,869	6.00	268,869
26.47	865,007	27.31	967,494	28.25	1,057,249	28.25	1,057,249	Case Manager/Senior	31.50	1,246,971	31.50	1,246,971	31.50	1,246,971
31.21	964,154	30.65	1,014,610	29.50	809,938	29.50	809,938	Case Manager 2	37.50	1,387,182	37.50	1,387,182	37.50	1,390,182
3.82	88,129	3.96	97,658	4.00	105,613	4.00	105,613	Case Manager 1	4.00	111,522	4.00	111,522	4.00	111,522
0.00	0	0.80	15,955	1.00	21,793	1.00	21,793	Case Management Assistant	1.00	23,724	1.00	23,724	1.00	23,724
10.95	270,320	12.36	320,856	12.00	333,503	12.00	333,503	Eligibility Specialist	16.00	467,393	16.00	467,393	16.00	467,393
5.03	190,728	4.15	170,765	4.00	176,186	4.00	176,186	Community Health Nurse	4.00	193,666	4.00	193,666	4.00	193,666
0.44	12,496	0.00	0	0.00	0	0.00	0	Temporary Worker	0.00	0	0.00	0	0.00	0
0.81	23,532	1.00	31,165	1.00	33,772	1.00	33,772	Operations Supervisor	1.00	35,721	1.00	35,721	0.00	0
4.85	174,540	4.78	187,187	6.00	254,290	6.00	254,290	Case Management Superviso	6.00	255,064	6.00	255,064	6.00	255,064
4.00	176,396	4.71	223,176	5.00	256,233	5.00	256,233	Aging Services Branch Mana	5.00	267,539	5.00	267,539	5.00	267,539
1.04	43,908	0.38	16,371	0.00	0	0.00	0	Community Services Admin	0.00	0	0.00	0	0.00	0
123.15	3,692,509	122.72	3,934,886	124.75	4,031,799	124.75	4,031,799	TOTAL BUDGET	143.30	5,152,196	143.30	5,152,196	144.30	5,171,033

DEPARTMENT: AGING SERVICES

DIVISION: PUBLIC GUARDIAN/CONSERVATOR

FUND: 100, General Fund

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL		96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
218,619	225,892	285,884	285,884	5100	Permanent	366,622	366,622	355,036
0	9,411	0	0	5200	Temporary	4,428	4,428	4,428
554	810	2,757	2,757	5300	Overtime	4,105	4,105	4,105
1,793	8,584	2,541	2,541	5400	Premium	2,575	2,575	2,575
58,033	50,874	53,655	53,655	5500	Salary-Related Expenses	66,133	66,133	63,279
36,141	38,311	50,711	50,711	5550	Insurance Benefits	52,677	52,677	52,677
315,140	333,882	395,548	395,548	<b>TOTAL Personal Services</b>		496,540	496,540	482,100
112,954	130,534	159,615	159,615	6050	County Supplements	197,467	197,467	197,467
0	0	0	0	6060	Pass-Through Payments	0	0	0
7,655	5,348	12,515	12,515	6110	Professional Svcs	13,865	13,865	13,865
120,609	135,882	172,130	172,130	<b>TOTAL Contractual Services</b>		211,332	211,332	211,332
596	184	800	800	6120	Printing	600	600	600
0	0	0	0	6130	Utilities	0	0	0
0	0	0	0	6140	Communications	0	0	0
0	0	0	0	6170	Rentals	0	0	0
138	510	315	315	6180	Repairs And Maintenance	630	630	630
0	0	0	0	6190	Maintenance Contracts	0	0	0
371	457	600	600	6200	Postage	600	600	600
2,093	1,289	6,000	6,000	6230	Supplies	3,500	3,500	3,500
0	0	0	0	6270	Food	0	0	0
539	365	2,700	2,700	6310	Education & Training	3,060	3,060	3,060
1,385	2,270	0	0	6320	Mtng Conference/Conventions	0	0	0
603	391	659	659	6330	Local Travel/Mileage	659	659	659
0	0	0	0	6520	Insurance	0	0	0
0	0	0	0	6530	External Data Processing	0	0	0
0	0	0	0	6550	Drugs	0	0	0
0	0	0	0	6580	Claims Paid	0	0	0
0	0	0	0	6610	Awards And Premiums	0	0	0
97	97	280	280	6620	Dues And Subscriptions	280	280	280
0	0	0	0	6650	Special Programs Library	0	0	0
0	0	0	0	6700	Library Books And Materials	0	0	0
0	0	0	0	7100	Indirect Costs	0	0	0
4,078	3,504	3,775	3,775	7150	Telephone	4,723	4,723	4,723
0	0	0	0	7200	Data Processing	6,651	6,651	6,651
5,822	5,585	7,461	7,461	7300	Motor Pool	9,131	9,131	9,131
0	16,063	22,208	22,208	7400	Building Management	20,791	20,791	20,791
0	0	0	0	7500	Other Internal	0	0	0
0	0	0	0	7550	Serv Reimb To Cap Lease Ret Fu	0	0	0
1,611	1,284	1,286	1,286	7560	Distribution/Postage	1,558	1,558	1,558
0	0	0	0	7810	Principal	0	0	0
0	0	0	0	7820	Interest	0	0	0
17,333	31,999	46,084	46,084	<b>TOTAL Materials &amp; Supplies</b>		52,183	52,183	52,183
0	0	0	0	8100	Land	0	0	0
0	0	0	0	8200	Buildings	0	0	0
0	0	0	0	8300	Other Improvements	0	0	0
0	0	0	0	8400	Equipment	0	0	0
				<b>TOTAL Capital Outlay</b>				
453,082	501,763	613,762	613,762	<b>TOTAL BUDGET</b>		760,055	760,055	745,615



DEPARTMENT: AGING SERVICES

DIVISION: PUBLIC GUARDIAN/CONSERVATOR

FUND: 100, General Fund

93-94 ACTUAL		94-95 ACTUAL		95-96 ADOPTED		95-96 REVISED		POSITION	96-97 PROPOSED		96-97 APPROVED		96-97 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	DETAIL	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.80	39,335	1.84	43,062	1.50	36,809	1.50	36,809	Office Assistant 2	1.90	48,030	1.90	48,030	1.90	47,890
1.00	24,476	0.74	18,293	1.00	27,163	1.00	27,163	Office Assistant/Senior	1.00	27,634	1.00	27,634	1.00	27,554
2.97	103,494	2.97	111,347	4.00	154,336	4.00	154,336	Deputy Public Guardian	4.00	171,872	4.00	171,872	4.00	160,853
0.00	0	0.00	0	0.80	18,738	0.80	18,738	Case Management Assistant	0.80	20,468	0.80	20,468	0.80	20,408
0.00	0	0.00	20	0.00	0	0.00	0	Community Health Nurse	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Case Management Superviso	0.00	0	0.00	0	0.00	0
1.00	51,314	1.00	55,451	1.00	60,565	1.00	60,565	Public Guardian	1.00	60,916	1.00	60,916	1.00	60,739
0.00	0	0.00	0	0.00	0	0.00	0	Assistant Public Guardian	0.80	37,702	0.80	37,702	0.80	37,592
6.77	218,619	6.54	228,173	8.30	297,611	8.30	297,611	TOTAL BUDGET	9.50	366,622	9.50	366,622	9.50	355,036

DEPARTMENT: AGING SERVICES

DIVISION: ADULT CARE HOME REGULATION

FUND: 100, General Fund

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL		96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
294,245	347,615	482,447	482,447	5100	Permanent	586,610	586,610	584,903
18,064	53,430	0	0	5200	Temporary	3,000	3,000	3,000
0	55	0	0	5300	Overtime	0	0	0
0	621	0	0	5400	Premium	0	0	0
81,062	81,309	86,044	86,044	5500	Salary-Related Expenses	103,224	103,224	102,866
45,210	52,370	87,384	87,384	5550	Insurance Benefits	76,531	76,531	76,531
438,581	535,402	655,875	655,875	<b>TOTAL Personal Services</b>		769,365	769,365	767,300
188,223	194,490	252,441	252,441	6050	County Supplements	285,378	285,378	294,305
0	0	0	0	6060	Pass-Through Payments	0	0	0
1,920	6,703	6,449	6,449	6110	Professional Svcs	16,138	16,138	16,138
190,143	201,193	258,890	258,890	<b>TOTAL Contractual Services</b>		301,516	301,516	310,443
6,433	14,517	14,000	14,000	6120	Printing	15,650	15,650	29,650
0	0	0	0	6130	Utilities	0	0	0
0	0	0	0	6140	Communications	0	0	0
2,607	2,417	0	0	6170	Rentals	0	0	0
1,086	283	505	505	6180	Repairs And Maintenance	505	505	1,505
0	0	0	0	6190	Maintenance Contracts	0	0	0
94	172	150	150	6200	Postage	300	300	1,800
6,297	2,836	11,108	11,108	6230	Supplies	12,550	12,550	14,550
0	0	0	0	6270	Food	0	0	0
467	1,031	3,412	3,412	6310	Education & Training	3,750	3,750	3,750
75	520	0	0	6320	Mtng Conference/Conventions	0	0	0
3,489	4,389	6,478	6,478	6330	Local Travel/Mileage	6,478	6,478	8,478
0	0	0	0	6520	Insurance	0	0	0
0	0	0	0	6530	External Data Processing	0	0	0
0	0	0	0	6550	Drugs	0	0	0
0	0	0	0	6580	Claims Paid	0	0	0
0	0	0	0	6610	Awards And Premiums	0	0	0
0	148	0	0	6620	Dues And Subscriptions	0	0	0
0	0	0	0	6650	Special Programs Library	0	0	0
0	0	0	0	6700	Library Books And Materials	0	0	0
0	0	0	0	7100	Indirect Costs	0	0	0
6,457	9,100	7,436	7,436	7150	Telephone	7,140	7,140	9,540
0	0	0	0	7200	Data Processing	10,346	10,346	12,563
1,760	3,489	2,975	2,975	7300	Motor Pool	4,625	4,625	4,625
0	35,441	44,977	44,977	7400	Building Management	45,882	45,882	45,882
61	54	0	0	7500	Other Internal	0	0	0
0	0	0	0	7550	Serv Reimb To Cap Lease Ret Fu	0	0	0
5,210	8,184	5,667	5,667	7560	Distribution/Postage	11,676	11,676	12,322
0	0	0	0	7810	Principal	0	0	0
0	0	0	0	7820	Interest	0	0	0
34,036	82,581	96,708	96,708	<b>TOTAL Materials &amp; Supplies</b>		118,902	118,902	144,665
0	0	0	0	8100	Land	0	0	0
0	0	0	0	8200	Buildings	0	0	0
0	0	0	0	8300	Other Improvements	0	0	0
0	14,076	17,900	17,900	8400	Equipment	4,000	4,000	4,000
0	14,076	17,900	17,900	<b>TOTAL Capital Outlay</b>		4,000	4,000	4,000
662,760	833,251	1,029,373	1,029,373	<b>TOTAL BUDGET</b>		1,193,783	1,193,783	1,226,408

DEPARTMENT: AGING SERVICES

DIVISION: ADULT CARE HOME REGULATION

FUND: 100, General Fund

93-94 ACTUAL		94-95 ACTUAL		95-96 ADOPTED		95-96 REVISED		POSITION DETAIL	96-97 PROPOSED		96-97 APPROVED		96-97 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	0.03	545	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0
1.00	20,648	1.30	28,352	1.50	34,835	1.50	34,835	Office Assistant 2	3.00	72,702	3.00	72,702	3.00	72,490
1.94	49,472	1.36	36,537	2.00	54,595	2.00	54,595	Office Assistant/Senior	1.00	31,507	1.00	31,507	1.00	31,417
0.69	17,725	1.00	26,740	3.00	83,457	3.00	83,457	Program Development Tech	2.00	60,057	2.00	60,057	2.00	59,882
3.95	134,307	4.99	175,903	5.85	213,482	5.85	213,482	Program Development Spec	7.00	272,151	7.00	272,151	7.00	271,359
0.25	8,335	0.36	13,047	1.00	37,539	1.00	37,539	Case Manager/Senior	2.00	75,515	2.00	75,515	2.00	75,295
0.52	19,477	0.50	20,710	1.00	39,707	1.00	39,707	Community Health Nurse	0.50	24,324	0.50	24,324	0.50	24,253
0.00	0	0.13	4,800	0.00	0	0.00	0	Temporary Worker	0.00	0	0.00	0	0.00	0
0.00	0	0.23	8,146	0.00	0	0.00	0	Case Management Superviso	0.00	0	0.00	0	0.00	0
1.00	44,281	0.87	38,180	1.00	45,086	1.00	45,086	Adult Housing Administrator	1.00	50,354	1.00	50,354	1.00	50,207
0.00	0	0.02	727	0.00	0	0.00	0	Aging Services Branch Mana	0.00	0	0.00	0	0.00	0
0.00	0	0.02	301	0.00	0	0.00	0	Public Guardian	0.00	0	0.00	0	0.00	0
9.35	294,245	10.79	353,987	15.35	508,701	15.35	508,701	TOTAL BUDGET	16.50	586,610	16.50	586,610	16.50	584,903

DEPARTMENT: AGING SERVICES

DIVISION: ACCOUNTING TRANSACTIONS

FUND: 156, Federal/State Program Fund

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL	96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
0	0	0	0	5100 Permanent	0	0	0
0	0	0	0	5200 Temporary	0	0	0
0	0	0	0	5300 Overtime	0	0	0
0	0	0	0	5400 Premium	0	0	0
0	0	0	0	5500 Salary-Related Expenses	0	0	0
0	0	0	0	5550 Insurance Benefits	0	0	0
				<b>TOTAL Personal Services</b>			
15,418	12,303	15,809	15,809	6050 County Supplements	8,570	8,570	8,716
0	0	0	0	6060 Pass-Through Payments	0	0	0
0	0	0	0	6110 Professional Svcs	0	0	0
15,418	12,303	15,809	15,809	<b>TOTAL Contractual Services</b>	8,570	8,570	8,716
0	0	0	0	6120 Printing	0	0	0
0	0	0	0	6130 Utilities	0	0	0
0	0	0	0	6140 Communications	0	0	0
0	0	0	0	6170 Rentals	0	0	0
0	0	0	0	6180 Repairs And Maintenance	0	0	0
0	0	0	0	6190 Maintenance Contracts	0	0	0
0	0	0	0	6200 Postage	0	0	0
0	0	0	0	6230 Supplies	0	0	0
0	0	0	0	6270 Food	0	0	0
0	0	0	0	6310 Education & Training	0	0	0
0	0	0	0	6320 Mtng Conference/Conventions	0	0	0
0	0	0	0	6330 Local Travel/Mileage	0	0	0
0	0	0	0	6520 Insurance	0	0	0
0	0	0	0	6530 External Data Processing	0	0	0
0	0	0	0	6550 Drugs	0	0	0
0	0	0	0	6580 Claims Paid	0	0	0
0	0	0	0	6610 Awards And Premiums	0	0	0
0	0	0	0	6620 Dues And Subscriptions	0	0	0
0	0	0	0	6650 Special Programs Library	0	0	0
0	0	0	0	6700 Library Books And Materials	0	0	0
49,680	29,931	35,239	35,239	7100 Indirect Costs	19,104	19,104	19,428
0	0	0	0	7150 Telephone	0	0	0
0	0	0	0	7200 Data Processing	0	0	0
0	0	0	0	7300 Motor Pool	0	0	0
0	0	0	0	7400 Building Management	0	0	0
604,541	804,453	994,450	994,450	7500 Other Internal	1,168,351	1,168,351	1,188,188
0	0	0	0	7550 Serv Reimb To Cap Lease Ret Fu	0	0	0
0	0	0	0	7560 Distribution/Postage	0	0	0
0	0	0	0	7810 Principal	0	0	0
0	0	0	0	7820 Interest	0	0	0
654,221	834,384	1,029,689	1,029,689	<b>TOTAL Materials &amp; Supplies</b>	1,187,455	1,187,455	1,207,616
0	0	0	0	8100 Land	0	0	0
0	0	0	0	8200 Buildings	0	0	0
0	0	0	0	8300 Other Improvements	0	0	0
0	0	0	0	8400 Equipment	0	0	0
				<b>TOTAL Capital Outlay</b>			
669,639	846,687	1,045,498	1,045,498	<b>TOTAL BUDGET</b>	1,196,025	1,196,025	1,216,332