

Department of Aging & Disability Services

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AGING & DISABILITY SERVICES

DIVISION: DIRECTOR'S OFFICE

FUND 1505: Federal/State Program Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
0	0	0	0	60000 Permanent	285,858	285,858	285,858
0	0	0	0	60120 Premium	11,420	11,420	11,420
0	0	0	0	60130 Salary-Related Exp	63,374	63,374	63,374
0	0	0	0	60140 Insurance Benefits	54,371	54,371	54,371
0	0	0	0	TOTAL Personal Services	415,023	415,023	415,023
0	0	0	0	60150 County Supplements	353,828	353,828	538,828
0	0	0	0	60160 Pass-Through Payments	43,565	43,565	43,565
0	0	0	0	60170 Professional Services	55,000	55,000	55,000
0	0	0	0	TOTAL Contractual Services	452,393	452,393	637,393
0	0	0	0	60180 Printing	3,400	3,400	3,400
0	0	0	0	60220 Repairs and Maintenance	300	300	300
0	0	0	0	60230 Postage	300	300	300
0	0	0	0	60240 Supplies	4,000	4,000	4,000
0	0	0	0	60260 Education and Training	30,000	30,000	30,000
0	0	0	0	60270 Local Travel/Mileage	12,000	12,000	12,000
0	0	0	0	60290 External Data Processing	0	0	541,491
0	0	0	0	60340 Dues & Subscriptions	34,775	34,775	34,775
0	0	0	0	60350 Indirect Costs	36,859	36,859	55,974
0	0	0	0	60370 Telephone Fund	3,406	3,406	3,406
0	0	0	0	60380 Data Processing Fund	299,034	299,034	299,034
0	0	0	0	60410 Motor Pool/Fleet Fund	139	139	139
0	0	0	0	60430 Facilities Management Fund	98,771	98,771	98,771
0	0	0	0	TOTAL Materials & Supplies	522,984	522,984	1,083,590
0	0	0	0	TOTAL BUDGET	1,390,400	1,390,400	2,136,006

AGING & DISABILITY SERVICES

DIVISION: DIRECTOR'S OFFICE

FUND 1505: Federal/State Program Fund

FY99 ACTUAL		FY00 ACTUAL		FY01 ADOPTED		FY01 REVISED		POSITION DETAIL	FY02 PROPOSED		FY02 APPROVED		FY02 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	1.80	78,703	1.80	78,703	1.80	78,703
0.00	0	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE SECRETA	1.00	32,475	1.00	32,475	1.00	32,475
0.00	0	0.00	0	0.00	0	0.00	0	DEPARTMENT DIRECTOR	1.00	102,835	1.00	102,835	1.00	102,835
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT/SENIOR	0.00	-1	0.00	-1	0.00	-1
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MGR/SR	1.00	77,094	1.00	77,094	1.00	77,094
0.00	0	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	-5,249	0.00	-5,249	0.00	-5,249
0.00	0	0.00	0	0.00	0	0.00	0	TOTAL BUDGET	4.80	285,858	4.80	285,858	4.80	285,858

AGING & DISABILITY SERVICES

DIVISION: BUSINESS SERVICES

FUND 1505: Federal/State Program Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
739,176	922,115	1,010,305	1,010,305	60000 Permanent	585,941	585,941	585,941
57,797	27,184	13,535	13,535	60100 Temporary	11,494	11,494	11,494
5,010	6,650	0	0	60110 Overtime	0	0	0
1,076	3,629	0	0	60120 Premium	26,958	26,958	26,958
168,604	241,188	230,430	230,430	60130 Salary-Related Exp	131,600	131,600	131,600
86,841	130,515	209,997	209,997	60140 Insurance Benefits	139,505	139,505	139,505
1,058,504	1,331,281	1,464,267	1,464,267	TOTAL Personal Services	895,498	895,498	895,498
32,107	300,722	883,585	883,585	60150 County Supplements	676,160	676,160	676,160
86,529	46,641	43,565	43,565	60160 Pass-Through Payments	0	0	0
160,317	120,907	100,000	100,000	60170 Professional Services	0	0	0
278,953	468,270	1,027,150	1,027,150	TOTAL Contractual Services	676,160	676,160	676,160
18,709	21,618	20,000	20,000	60180 Printing	0	0	0
6,308	1,161	5,000	5,000	60220 Repairs and Maintenance	0	0	0
1,199	759	1,600	1,600	60230 Postage	0	0	0
226,042	47,258	50,000	50,000	60240 Supplies	0	0	0
16,021	18,603	20,000	20,000	60260 Education and Training	0	0	0
9,173	11,496	12,000	12,000	60270 Local Travel/Mileage	0	0	0
55,529	87,374	40,000	40,000	60290 External Data Processing	0	0	0
31,487	35,032	34,000	34,000	60340 Dues & Subscriptions	0	0	0
52,717	63,572	119,366	119,366	60350 Indirect Costs	134,137	134,137	134,137
25,384	24,390	24,313	24,313	60370 Telephone Fund	0	0	0
134,960	180,363	332,500	332,500	60380 Data Processing Fund	1,102,529	1,102,529	1,102,529
49,119	0	12,000	12,000	60390 Flat Fee/Cap'l Acquisition Fun	0	0	0
2,024	2,016	2,015	2,015	60410 Motor Pool/Fleet Fund	0	0	0
97,447	79,500	76,096	76,096	60430 Facilities Management Fund	0	0	0
17	0	0	0	60440 Other Internal	0	0	0
9,981	10,512	9,396	9,396	60460 Mail Distribution Fund	0	0	0
736,117	583,654	758,286	758,286	TOTAL Materials & Supplies	1,236,666	1,236,666	1,236,666
66,167	0	10,000	10,000	60550 Capital Equipment	0	0	0
66,167	0	10,000	10,000	TOTAL Capital Outlay	0	0	0
2,139,741	2,383,205	3,259,703	3,259,703	TOTAL BUDGET	2,808,324	2,808,324	2,808,324

AGING & DISABILITY SERVICES

DIVISION: BUSINESS SERVICES

FUND 1505: Federal/State Program Fund

FY99 ACTUAL		FY00 ACTUAL		FY01 ADOPTED		FY01 REVISED		POSITION DETAIL	FY02 PROPOSED		FY02 APPROVED		FY02 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.32	53,770	0.90	40,457	0.80	38,931	0.80	38,931	ADMINISTRATIVE ANALYST	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE ANALYST	1.00	50,367	1.00	50,367	1.00	50,367
0.79	24,068	0.94	29,715	1.00	33,510	1.00	33,510	ADMINISTRATIVE SECRETA	0.00	0	0.00	0	0.00	0
0.54	33,915	1.00	61,561	1.00	63,408	1.00	63,408	ADMINISTRATIVE SERV OF	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	BENEFITS ADMINISTRATOR	1.00	60,698	1.00	60,698	1.00	60,698
1.51	60,707	0.04	1,817	0.00	0	0.00	0	DATA ANALYST	0.00	0	0.00	0	0.00	0
0.00	0	0.21	10,582	1.00	53,003	1.00	53,003	DATABASE ADMINISTRATO	0.00	0	0.00	0	0.00	0
1.00	96,019	1.00	99,575	1.00	102,855	1.00	102,855	DEPARTMENT DIRECTOR	0.00	0	0.00	0	0.00	0
0.53	28,069	0.97	49,481	1.00	53,941	1.00	53,941	EMPLOYEE SERVICES SPEC/S	0.00	0	0.00	0	0.00	0
0.85	32,026	1.00	36,913	1.00	39,161	1.00	39,161	EMPLOYEE SERVICES SPECI	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	EMPLOYEE SERVICES SPECI	2.00	87,190	2.00	87,190	2.00	87,190
1.01	25,403	0.21	4,859	0.00	0	0.00	0	FISCAL ASSISTANT	0.00	0	0.00	0	0.00	0
0.00	0	0.59	18,414	0.75	21,974	0.75	21,974	FISCAL ASSISTANT/SENIOR	0.75	16,958	0.75	16,958	0.75	16,958
0.45	15,250	1.00	31,208	1.00	32,841	1.00	32,841	FISCAL SPECIALIST 1	1.00	33,826	1.00	33,826	1.00	33,826
3.00	122,554	3.01	124,528	3.00	128,369	3.00	128,369	FISCAL SPECIALIST 2	3.00	129,379	3.00	129,379	3.00	129,379
2.34	95,340	2.42	107,282	3.00	138,495	3.00	138,495	INFO SYSTEMS ANALYST 2	0.00	0	0.00	0	0.00	0
0.00	0	0.75	36,931	1.00	49,117	1.00	49,117	INFO SYSTEMS ANALYST/SE	0.00	0	0.00	0	0.00	0
0.00	0	0.21	13,992	0.00	0	0.00	0	INFO SYSTEMS MANAGER	0.00	0	0.00	0	0.00	0
0.46	15,617	1.51	48,685	2.00	68,297	2.00	68,297	INFO SYSTEMS SPECIALIST	0.00	0	0.00	0	0.00	0
0.51	27,685	0.79	44,777	1.00	60,005	1.00	60,005	INFO SYSTEMS SUPERVISO	0.00	0	0.00	0	0.00	0
0.00	0	0.86	41,048	0.00	0	0.00	0	NETWORK ANALYST 2	0.00	0	0.00	0	0.00	0
1.42	35,574	1.85	47,488	2.00	53,104	2.00	53,104	OFFICE ASSISTANT 2	1.00	27,851	1.00	27,851	1.00	27,851
0.96	30,199	0.86	28,197	1.00	32,200	1.00	32,200	OFFICE ASSISTANT/SENIOR	2.00	62,196	2.00	62,196	2.00	62,196
1.00	42,983	1.00	43,282	1.00	44,241	1.00	44,241	PROGRAM DEVELOPMENT	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.75	23,765	0.75	23,765	PROGRAM DEVELOPMENT	0.75	18,312	0.75	18,312	0.75	18,312
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 2	1.00	67,269	1.00	67,269	1.00	67,269
0.00	0	0.00	0	0.00	0	0.00	0	RESEARCH/EVALUATION A	1.00	50,446	1.00	50,446	1.00	50,446
0.00	0	0.00	0	0.00	-26,912	0.00	-26,912	Salary Savings	0.00	-18,550	0.00	-18,550	0.00	-18,550
17.69	739,179	21.12	920,792	23.30	1,010,305	23.30	1,010,305	TOTAL BUDGET	14.50	585,941	14.50	585,941	14.50	585,941

AGING & DISABILITY SERVICES

DIVISION: PLANNING AND SPECIAL PROJECTS

FUND 1505: Federal/State Program Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
336,217	342,694	426,655	426,655	60000 Permanent	351,219	351,219	396,789
49,765	44,896	0	0	60100 Temporary	0	0	0
1,805	1,806	0	0	60110 Overtime	0	0	0
0	0	0	0	60120 Premium	14,029	14,029	14,029
84,153	100,348	96,395	96,395	60130 Salary-Related Exp	77,852	77,852	83,897
48,422	51,251	95,054	95,054	60140 Insurance Benefits	73,873	73,873	87,895
520,362	540,995	618,104	618,104	TOTAL Personal Services	516,973	516,973	582,610
14,484	0	72,623	72,623	60150 County Supplements	90,952	90,952	90,952
5,190	56,445	30,000	30,000	60170 Professional Services	20,000	20,000	20,000
19,674	56,445	102,623	102,623	TOTAL Contractual Services	110,952	110,952	110,952
1,951	4,037	5,330	5,330	60180 Printing	5,400	5,400	5,400
0	430	0	0	60190 Utilities	0	0	0
0	0	0	0	60220 Repairs and Maintenance	300	300	300
124	169	750	750	60230 Postage	0	0	0
18,286	11,464	7,500	7,500	60240 Supplies	4,000	4,000	4,000
9,056	5,606	6,500	6,500	60260 Education and Training	1,600	1,600	1,600
2,780	2,882	3,770	3,770	60270 Local Travel/Mileage	1,000	1,000	1,000
223	682	1,200	1,200	60340 Dues & Subscriptions	1,000	1,000	1,000
16,869	20,797	36,925	36,925	60350 Indirect Costs	21,399	21,399	21,399
4,441	4,612	5,198	5,198	60370 Telephone Fund	4,214	4,214	4,214
23,390	0	0	0	60390 Flat Fee/Cap'l Acquisition Fun	0	0	0
2,440	4,553	2,000	2,000	60410 Motor Pool/Fleet Fund	1,581	1,581	1,581
33,981	39,008	32,613	32,613	60430 Facilities Management Fund	35,327	35,327	35,327
0	0	1,000	1,000	60460 Mail Distribution Fund	0	0	0
113,541	94,240	102,786	102,786	TOTAL Materials & Supplies	75,821	75,821	75,821
653,577	691,680	823,513	823,513	TOTAL BUDGET	703,746	703,746	769,383

AGING & DISABILITY SERVICES

DIVISION: PLANNING AND SPECIAL PROJECTS

FUND 1505: Federal/State Program Fund

FY99 ACTUAL		FY00 ACTUAL		FY01 ADOPTED		FY01 REVISED		POSITION DETAIL	FY02 PROPOSED		FY02 APPROVED		FY02 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.62	37,148	1.00	63,464	1.00	67,329	1.00	67,329	AGING SERVICES PROGRA	0.00	0	0.00	0	0.00	0
0.04	1,836	0.00	0	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	DATA ANALYST/SENIOR	1.00	54,790	1.00	54,790	1.00	54,790
0.78	17,138	0.00	0	1.00	24,123	1.00	24,123	OFFICE ASSISTANT 2	1.00	27,851	1.00	27,851	1.00	27,851
0.00	0	0.04	1,323	0.00	0	0.00	0	OFFICE ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
6.21	251,012	5.55	230,278	7.00	289,139	7.00	289,139	PROGRAM DEVELOPMENT	1.00	44,242	1.00	44,242	1.00	44,242
0.61	29,082	0.98	48,952	1.00	52,307	1.00	52,307	PROGRAM DEVELOPMENT	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MGR 1	1.00	69,335	1.00	69,335	1.00	69,335
0.00	0	0.00	0	0.00	0	0.00	0	Research / Evaluation Supervi	1.00	60,500	1.00	60,500	1.00	60,500
0.00	0	0.00	0	0.00	0	0.00	0	RESEARCH/EVALUATION A	2.00	100,892	2.00	100,892	3.00	146,462
0.00	0	0.00	0	0.00	-6,243	0.00	-6,243	Salary Savings	0.00	-6,391	0.00	-6,391	0.00	-6,391
8.26	336,216	7.57	344,017	10.00	426,655	10.00	426,655	TOTAL BUDGET	7.00	351,219	7.00	351,219	8.00	396,789

AGING & DISABILITY SERVICES

DIVISION: COMMUNITY SERVICES

FUND 1505: Federal/State Program Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
301,204	400,957	471,527	471,527	60000 Permanent	492,569	492,569	472,342
72,331	159,512	10,215	10,215	60100 Temporary	12,256	12,256	12,256
124	940	0	0	60110 Overtime	0	0	0
0	0	0	0	60120 Premium	20,165	20,165	20,165
75,439	125,822	102,971	102,971	60130 Salary-Related Exp	109,231	109,231	106,296
39,474	54,347	90,566	90,566	60140 Insurance Benefits	122,104	122,104	115,880
488,572	741,578	675,279	675,279	TOTAL Personal Services	756,325	756,325	726,939
229,873	67,633	204,241	204,241	60150 County Supplements	259,745	259,745	259,745
4,112,436	3,950,771	4,386,948	4,386,948	60160 Pass-Through Payments	4,138,099	4,138,099	4,138,099
54,882	63,910	149,878	149,878	60170 Professional Services	63,000	63,000	63,000
4,397,191	4,082,314	4,741,067	4,741,067	TOTAL Contractual Services	4,460,844	4,460,844	4,460,844
3,046	5,637	4,500	4,500	60180 Printing	4,500	4,500	4,500
0	612	0	0	60190 Utilities	0	0	0
53	127	200	200	60230 Postage	200	200	200
5,380	14,505	7,525	7,525	60240 Supplies	6,525	6,525	6,525
0	193	0	0	60250 Food	0	0	0
4,901	7,562	8,700	8,700	60260 Education and Training	15,125	15,125	15,125
2,718	3,531	7,506	7,506	60270 Local Travel/Mileage	6,171	6,171	6,171
250	650	0	0	60340 Dues & Subscriptions	550	550	550
59,783	69,193	100,651	100,651	60350 Indirect Costs	75,743	75,743	75,743
7,137	10,725	14,009	14,009	60370 Telephone Fund	10,963	10,963	10,963
25,851	0	0	0	60390 Flat Fee/Cap'l Acquisition Fun	0	0	0
1,164	1,732	1,000	1,000	60410 Motor Pool/Fleet Fund	2,201	2,201	2,201
481,451	473,884	474,809	474,809	60430 Facilities Management Fund	400,451	400,451	400,451
591,734	588,351	618,900	618,900	TOTAL Materials & Supplies	522,429	522,429	522,429
5,477,497	5,412,243	6,035,246	6,035,246	TOTAL BUDGET	5,739,598	5,739,598	5,710,212

AGING & DISABILITY SERVICES

DIVISION: COMMUNITY SERVICES

FUND 1505: Federal/State Program Fund

FY99 ACTUAL		FY00 ACTUAL		FY01 ADOPTED		FY01 REVISED		POSITION DETAIL	FY02 PROPOSED		FY02 APPROVED		FY02 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.94	36,546	1.00	40,155	1.00	42,293	1.00	42,293	CASE MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
1.48	46,048	2.01	63,200	2.50	82,369	2.50	82,369	COMMUNITY INFORMATI	2.50	67,325	2.50	67,325	2.50	67,325
0.96	52,315	1.00	54,350	1.00	57,660	1.00	57,660	COMMUNITY SERVICES AD	0.00	0	0.00	0	0.00	0
1.93	44,599	1.70	38,924	2.00	48,110	2.00	48,110	OFFICE ASSISTANT 2	2.00	49,726	2.00	49,726	2.00	49,726
3.10	121,696	4.51	183,085	5.00	207,403	5.00	207,403	PROGRAM DEVELOPMENT	2.00	88,484	2.00	88,484	2.00	88,484
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MGR 1	1.00	64,992	1.00	64,992	1.00	64,992
0.00	0	0.00	0	0.00	0	0.00	0	RESEARCH/EVALUATION A	4.00	169,294	4.00	169,294	4.00	169,294
0.00	0	0.00	0	0.00	-6,261	0.00	-6,261	Salary Savings	0.00	-9,178	0.00	-9,178	0.00	-9,178
0.00	0	0.00	0	0.00	0	0.00	0	VETERANS SERVICES OFFIC	1.50	61,926	1.50	61,926	1.00	41,699
8.41	301,204	10.22	379,713	11.50	431,574	11.50	431,574	TOTAL BUDGET	13.00	492,569	13.00	492,569	12.50	472,342

AGING & DISABILITY SERVICES

DIVISION: LONG-TERM CARE

FUND 1505: Federal/State Program Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
9,284,273	10,230,391	11,388,625	11,388,625	60000 Permanent	11,020,691	11,020,691	11,059,295
307,394	150,582	0	0	60100 Temporary	0	0	0
3,172	7,876	0	0	60110 Overtime	0	0	0
497	6,039	0	0	60120 Premium	440,012	440,012	440,012
2,087,267	2,598,854	2,561,069	2,561,069	60130 Salary-Related Exp	2,443,445	2,443,445	2,483,876
1,434,389	1,637,158	2,622,162	2,622,162	60140 Insurance Benefits	2,807,034	2,807,034	2,867,775
13,116,992	14,630,900	16,571,856	16,571,856	TOTAL Personal Services	16,711,182	16,711,182	16,850,958
239,407	938,756	945,944	945,944	60150 County Supplements	1,169,528	1,169,528	1,229,990
27,143	19,526	20,283	20,283	60160 Pass-Through Payments	6,000	6,000	6,000
201,324	133,783	38,400	38,400	60170 Professional Services	52,589	52,589	52,589
467,874	1,092,065	1,004,627	1,004,627	TOTAL Contractual Services	1,228,117	1,228,117	1,288,579
65,436	69,588	87,404	87,404	60180 Printing	90,658	90,658	90,658
111	1,342	0	0	60190 Utilities	0	0	0
6,469	6,084	20,180	20,180	60220 Repairs and Maintenance	10,085	10,085	10,195
1,208	1,317	3,969	3,969	60230 Postage	5,431	5,431	5,431
561,105	298,378	136,188	136,188	60240 Supplies	130,397	130,397	131,390
39,161	58,790	99,599	99,599	60260 Education and Training	124,605	124,605	124,605
93,881	96,342	106,405	106,405	60270 Local Travel/Mileage	101,472	101,472	104,710
88,574	2,588	783,852	783,852	60290 External Data Processing	0	0	0
0	119	0	0	60310 Drugs	0	0	0
507	1,337	1,250	1,250	60340 Dues & Subscriptions	0	0	0
454,404	543,546	1,031,534	1,031,534	60350 Indirect Costs	722,941	722,941	729,634
252,974	265,058	297,567	297,567	60370 Telephone Fund	300,936	300,936	301,436
605,386	0	108,800	108,800	60390 Flat Fee/Cap'l Acquisition Fun	0	0	0
111,519	105,045	108,956	108,956	60410 Motor Pool/Fleet Fund	85,443	85,443	92,863
1,540,727	1,568,052	1,650,547	1,650,547	60430 Facilities Management Fund	2,649,539	2,649,539	2,649,539
2,001	1,180	0	0	60440 Other Internal	0	0	0
80,135	77,418	77,469	77,469	60460 Mail Distribution Fund	98,322	98,322	98,322
3,903,598	3,096,184	4,513,720	4,513,720	TOTAL Materials & Supplies	4,319,829	4,319,829	4,338,783
245,932	0	0	0	60550 Capital Equipment	0	0	0
245,932	0	0	0	TOTAL Capital Outlay	0	0	0
17,734,396	18,819,149	22,090,203	22,090,203	TOTAL BUDGET	22,259,128	22,259,128	22,478,320

AGING & DISABILITY SERVICES

DIVISION: LONG-TERM CARE

FUND 1505: Federal/State Program Fund

FY99 ACTUAL		FY00 ACTUAL		FY01 ADOPTED		FY01 REVISED		POSITION DETAIL	FY02 PROPOSED		FY02 APPROVED		FY02 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.03	1,153	0.00	0	0.00	0	0.00	0	{JCN 6396}	0.00	0	0.00	0	0.00	0
2.85	118,770	3.04	130,984	4.00	175,521	4.00	175,521	ADMINISTRATIVE ANALYST	2.50	106,613	2.50	106,613	1.50	67,282
8.00	441,128	8.01	450,428	10.00	562,360	10.00	562,360	AGING SERVICES BRANCH	0.00	0	0.00	0	0.00	0
2.00	139,232	2.00	142,191	2.00	148,538	2.00	148,538	AGING SERVICES PROGRA	0.00	0	0.00	0	0.00	0
2.61	59,925	4.77	118,002	16.00	412,282	16.00	412,282	CASE MANAGEMENT ASSIS	15.00	383,996	15.00	383,996	15.00	383,996
10.91	483,671	10.80	498,253	11.00	532,505	11.00	532,505	CASE MANAGEMENT SUPE	0.00	0	0.00	0	0.00	0
5.62	161,985	41.27	1,271,326	69.00	2,174,741	69.00	2,174,741	CASE MANAGER 1	70.00	2,243,779	70.00	2,243,779	70.50	2,259,207
64.85	2,304,844	72.47	2,647,622	79.85	3,076,296	79.85	3,076,296	CASE MANAGER 2	74.50	2,876,062	74.50	2,876,062	74.50	2,876,062
42.62	1,636,730	42.16	1,688,183	43.55	1,838,155	43.55	1,838,155	CASE MANAGER/SENIOR	46.80	1,983,330	46.80	1,983,330	46.80	1,983,330
7.76	385,312	7.64	372,675	7.80	393,275	7.80	393,275	COMMUNITY HEALTH NU	7.80	377,830	7.80	377,830	10.80	524,986
0.00	0	0.92	46,935	1.00	52,148	1.00	52,148	COMMUNITY HEALTH NU	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	DSS ADMINISTRATIVE ASSI	1.00	48,040	1.00	48,040	1.00	48,040
53.57	1,477,855	21.41	597,808	0.00	0	0.00	0	ELIGIBILITY SPECIALIST	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	HEARINGS SPECIALIST	5.00	212,215	5.00	212,215	5.00	212,215
0.41	14,235	0.04	1,302	0.00	0	0.00	0	INFO SYSTEMS SPECIALIST	0.00	0	0.00	0	0.00	0
0.02	570	0.00	0	0.00	0	0.00	0	LICENSED COMM PRACTIC	0.00	0	0.00	0	0.00	0
2.66	80,881	3.02	91,776	3.00	94,539	3.00	94,539	MEDICAL SERVICES CLERK	3.00	95,487	3.00	95,487	3.00	95,487
0.04	1,621	0.00	0	0.00	0	0.00	0	MENTAL HEALTH CONSUL	0.00	0	0.00	0	0.00	0
3.08	64,500	0.25	4,977	0.00	0	0.00	0	OFFICE ASSISTANT 1	0.00	0	0.00	0	0.00	0
43.65	1,069,219	48.94	1,198,290	44.50	1,134,090	44.50	1,134,090	OFFICE ASSISTANT 2	46.50	1,193,139	46.50	1,193,139	46.50	1,193,139
6.46	190,334	4.59	139,001	5.00	157,203	5.00	157,203	OFFICE ASSISTANT/SENIOR	3.00	95,567	3.00	95,567	3.00	95,567
7.45	292,122	7.98	313,582	8.00	332,001	8.00	332,001	PROGRAM DEVELOPMENT	0.00	0	0.00	0	0.00	0
0.92	28,138	3.61	112,674	6.00	190,977	6.00	190,977	PROGRAM DEVELOPMENT	4.00	128,308	4.00	128,308	4.00	128,308
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MGR 1	1.00	57,000	1.00	57,000	1.00	57,000
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MGR/SR	7.00	472,289	7.00	472,289	7.00	472,289
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM SUPERVISOR	11.00	552,372	11.00	552,372	13.00	655,678
0.00	0	0.00	0	0.00	-277,851	0.00	-277,851	Salary Savings	0.00	-203,224	0.00	-203,224	0.00	-391,179
7.00	309,258	7.90	365,801	8.00	391,285	8.00	391,285	SOCIAL WORKER	8.00	397,893	8.00	397,893	8.00	397,893
0.03	1,279	0.00	0	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
0.58	21,511	1.00	38,582	1.00	40,513	1.00	40,513	VETERANS SERVICES OFFIC	0.00	0	0.00	0	0.00	0
273.12	9,284,273	291.82	10,230,390	319.70	11,428,578	319.70	11,428,578	TOTAL BUDGET	306.10	11,020,696	306.10	11,020,696	310.60	11,059,300

AGING & DISABILITY SERVICES

DIVISION: PUBLIC GUARDIAN

FUND 1000: General Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
375,016	393,607	397,211	397,211	60000 Permanent	416,989	416,989	416,989
2,347	0	0	0	60100 Temporary	0	0	0
33	0	0	0	60110 Overtime	0	0	0
0	0	0	0	60120 Premium	16,655	16,655	16,655
86,189	99,235	85,168	85,168	60130 Salary-Related Exp	92,421	92,421	92,421
52,924	58,045	83,261	83,261	60140 Insurance Benefits	96,311	96,311	96,311
516,509	550,887	565,640	565,640	TOTAL Personal Services	622,376	622,376	622,376
204,656	233,250	240,606	240,606	60150 County Supplements	265,873	265,873	265,873
41,043	7,017	12,263	12,263	60170 Professional Services	12,795	12,795	12,795
245,699	240,267	252,869	252,869	TOTAL Contractual Services	278,668	278,668	278,668
608	507	600	600	60180 Printing	600	600	600
26	35	200	200	60220 Repairs and Maintenance	200	200	200
654	854	850	850	60230 Postage	875	875	875
3,851	2,366	2,500	2,500	60240 Supplies	2,500	2,500	2,500
3,960	4,341	4,200	4,200	60260 Education and Training	4,200	4,200	4,200
2,793	4,130	3,002	3,002	60270 Local Travel/Mileage	4,330	4,330	4,330
230	230	320	320	60340 Dues & Subscriptions	320	320	320
6,189	6,621	7,071	7,071	60370 Telephone Fund	6,790	6,790	6,790
24,129	0	0	0	60390 Flat Fee/Cap'l Acquisition Fun	0	0	0
7,794	7,697	8,127	8,127	60410 Motor Pool/Fleet Fund	8,150	8,150	8,150
32,979	36,965	39,135	39,135	60430 Facilities Management Fund	43,479	43,479	43,479
650	300	0	0	60440 Other Internal	0	0	0
1,479	1,485	1,455	1,455	60460 Mail Distribution Fund	1,560	1,560	1,560
85,342	65,531	67,460	67,460	TOTAL Materials & Supplies	73,004	73,004	73,004
847,550	856,685	885,969	885,969	TOTAL BUDGET	974,048	974,048	974,048

AGING & DISABILITY SERVICES

DIVISION: PUBLIC GUARDIAN

FUND 1000: General Fund

FY99 ACTUAL		FY00 ACTUAL		FY01 ADOPTED		FY01 REVISED		POSITION DETAIL	FY02 PROPOSED		FY02 APPROVED		FY02 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.90	24,048	0.34	9,142	0.00	0	0.00	0	CASE MANAGEMENT ASSIS	0.00	0	0.00	0	0.00	0
0.00	0	0.57	17,246	0.80	24,675	0.80	24,675	CASE MANAGER 1	0.90	25,737	0.90	25,737	0.90	25,737
0.03	904	1.00	30,949	1.00	32,527	1.00	32,527	CLERICAL UNIT SUPERVISO	1.00	33,511	1.00	33,511	1.00	33,511
1.00	46,803	1.00	48,537	1.00	51,493	1.00	51,493	DEP PUBLIC GUARDIAN/SE	1.00	53,027	1.00	53,027	1.00	53,027
4.00	171,341	4.02	177,286	4.00	176,964	4.00	176,964	DEPUTY PUBLIC GUARDIA	4.00	190,790	4.00	190,790	4.00	190,790
1.85	47,442	1.88	48,885	2.00	53,858	2.00	53,858	OFFICE ASSISTANT 2	1.00	27,851	1.00	27,851	1.00	27,851
0.79	23,335	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT/SENIOR	1.00	28,321	1.00	28,321	1.00	28,321
1.00	61,143	1.00	61,561	1.00	63,408	1.00	63,408	PUBLIC GUARDIAN	1.00	65,298	1.00	65,298	1.00	65,298
0.00	0	0.00	0	0.00	-5,714	0.00	-5,714	Salary Savings	0.00	-7,546	0.00	-7,546	0.00	-7,546
9.57	375,016	9.81	393,607	9.80	397,211	9.80	397,211	TOTAL BUDGET	9.90	416,989	9.90	416,989	9.90	416,989

AGING & DISABILITY SERVICES

DIVISION: ACHP

FUND 1000: General Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
524,717	518,627	575,525	575,525	60000 Permanent	528,498	528,498	513,498
21,790	19,920	0	0	60100 Temporary	0	0	0
0	72	0	0	60110 Overtime	0	0	0
0	0	0	0	60120 Premium	21,109	21,109	21,109
120,034	132,619	130,039	130,039	60130 Salary-Related Exp	117,137	117,137	113,871
80,886	83,711	132,183	132,183	60140 Insurance Benefits	129,968	129,968	127,150
747,427	754,949	837,747	837,747	TOTAL Personal Services	796,712	796,712	775,628
307,980	378,169	384,547	384,547	60150 County Supplements	387,134	387,134	387,134
49,887	50,425	25,160	25,160	60170 Professional Services	28,650	28,650	28,650
357,867	428,594	409,707	409,707	TOTAL Contractual Services	415,784	415,784	415,784
28,390	13,307	24,735	24,735	60180 Printing	22,811	22,811	22,811
0	125	0	0	60190 Utilities	0	0	0
0	582	550	550	60220 Repairs and Maintenance	550	550	550
234	486	350	350	60230 Postage	842	842	842
53,200	16,956	16,800	16,800	60240 Supplies	14,700	14,700	14,700
1,704	4,481	5,700	5,700	60260 Education and Training	4,600	4,600	4,600
7,362	7,240	9,006	9,006	60270 Local Travel/Mileage	8,716	8,716	8,716
0	0	0	0	60340 Dues & Subscriptions	125	125	125
12,919	12,435	14,176	14,176	60370 Telephone Fund	13,742	13,742	13,742
40,502	0	0	0	60390 Flat Fee/Cap'l Acquisition Fun	0	0	0
3,408	2,534	2,286	2,286	60410 Motor Pool/Fleet Fund	3,172	3,172	3,172
82,028	85,943	82,005	82,005	60430 Facilities Management Fund	99,793	99,793	99,793
25	5,355	0	0	60440 Other Internal	0	0	0
12,558	12,995	12,796	12,796	60460 Mail Distribution Fund	14,200	14,200	14,200
242,330	162,439	168,404	168,404	TOTAL Materials & Supplies	183,251	183,251	183,251
10,645	0	0	0	60550 Capital Equipment	0	0	0
10,645	0	0	0	TOTAL Capital Outlay	0	0	0
1,358,269	1,345,982	1,415,858	1,415,858	TOTAL BUDGET	1,395,747	1,395,747	1,374,663

AGING & DISABILITY SERVICES

DIVISION: ACHP

FUND 1000: General Fund

FY99 ACTUAL		FY00 ACTUAL		FY01 ADOPTED		FY01 REVISED		POSITION DETAIL	FY02 PROPOSED		FY02 APPROVED		FY02 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.10	62,400	1.00	58,649	1.00	60,408	1.00	60,408	ADULT HOUSING ADMINI	0.00	0	0.00	0	0.00	0
0.06	2,641	0.00	0	0.00	0	0.00	0	CASE MANAGEMENT SUPE	0.00	0	0.00	0	0.00	0
1.81	67,431	1.38	56,243	1.00	43,915	1.00	43,915	CASE MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
0.16	7,727	0.00	0	0.50	19,748	0.50	19,748	COMMUNITY HEALTH NU	0.50	15,000	0.50	15,000	0.00	0
0.00	0	0.04	1,958	0.00	0	0.00	0	DEPUTY DISTRICT ATTORN	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	HEARINGS SPECIALIST	1.00	40,874	1.00	40,874	1.00	40,874
2.98	72,124	2.63	65,391	3.00	75,792	3.00	75,792	OFFICE ASSISTANT 2	2.50	63,681	2.50	63,681	2.50	63,681
0.99	27,814	0.62	17,681	1.00	30,715	1.00	30,715	OFFICE ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
6.10	242,800	6.55	263,070	7.00	291,363	7.00	291,363	PROGRAM DEVELOPMENT	5.00	213,773	5.00	213,773	5.00	213,773
1.40	41,779	1.90	57,815	2.00	62,046	2.00	62,046	PROGRAM DEVELOPMENT	3.00	97,240	3.00	97,240	3.00	97,240
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MGR 1	1.00	64,075	1.00	64,075	1.00	64,075
0.00	0	0.00	0	0.00	0	0.00	0	RESEARCH/EVALUATION A	1.00	43,422	1.00	43,422	1.00	43,422
0.00	0	0.00	0	0.00	-8,462	0.00	-8,462	Salary Savings	0.00	-9,568	0.00	-9,568	0.00	-9,568
14.60	524,716	14.12	520,807	15.50	575,525	15.50	575,525	TOTAL BUDGET	14.00	528,497	14.00	528,497	13.50	513,497

AGING & DISABILITY SERVICES

DIVISION: ACCOUNTING ENTITIES

FUND 1000: General Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
13,336	5,093	0	0	60000 Permanent	0	0	0
-375	0	0	0	60130 Salary-Related Exp	0	0	0
12,961	5,093	0	0	TOTAL Personal Services	0	0	0
12,961	5,093	0	0	TOTAL BUDGET	0	0	0

AGING & DISABILITY SERVICES

DIVISION: ACCOUNTING ENTITIES

FUND 1505: Federal/State Program Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
17,980	104,880	0	0	60000 Permanent	0	0	0
17,980	104,880	0	0	TOTAL Personal Services	0	0	0
37,750	42,120	70,851	70,851	60350 Indirect Costs	0	0	0
1,348,199	1,358,706	1,389,230	1,389,230	60440 Other Internal	0	0	0
1,385,949	1,400,826	1,460,081	1,460,081	TOTAL Materials & Supplies	0	0	0
1,403,929	1,505,706	1,460,081	1,460,081	TOTAL BUDGET	0	0	0