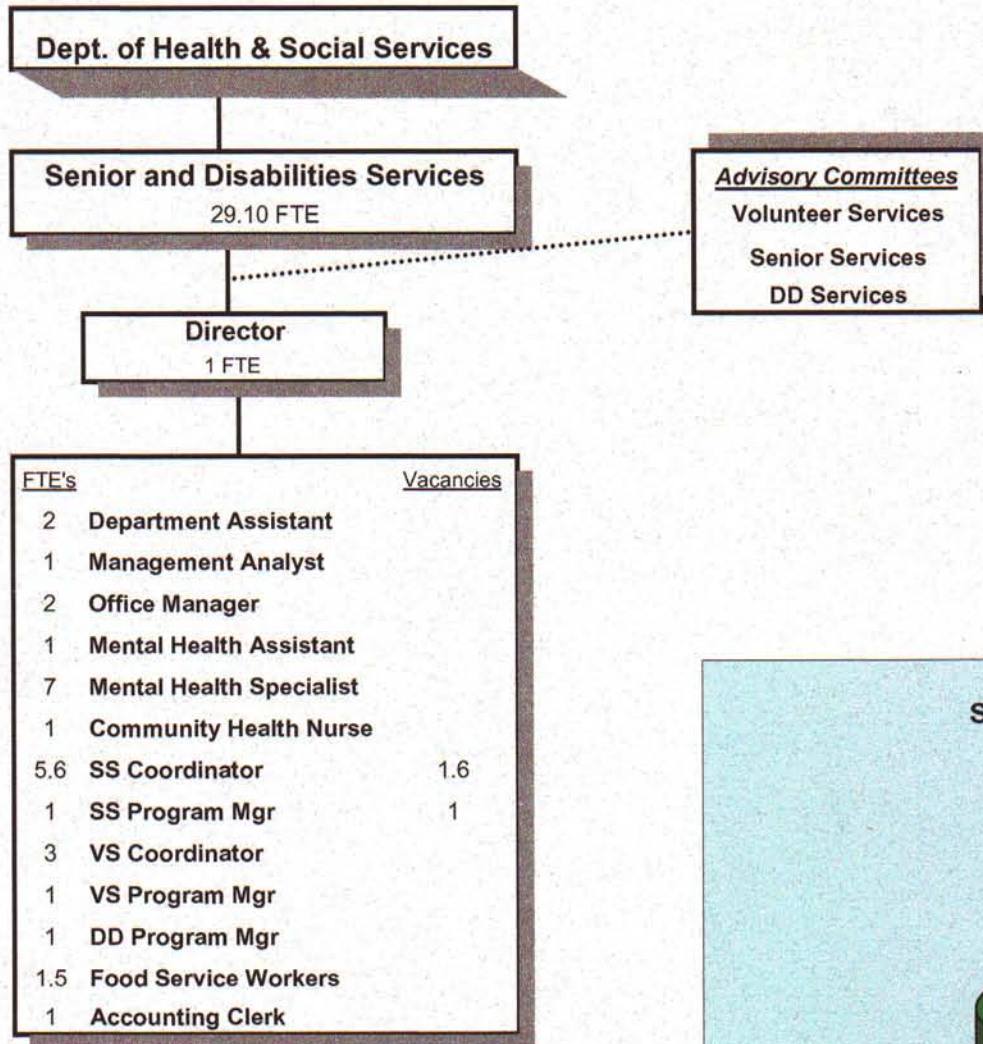


SENIOR AND DISABILITIES SERVICES DIVISION



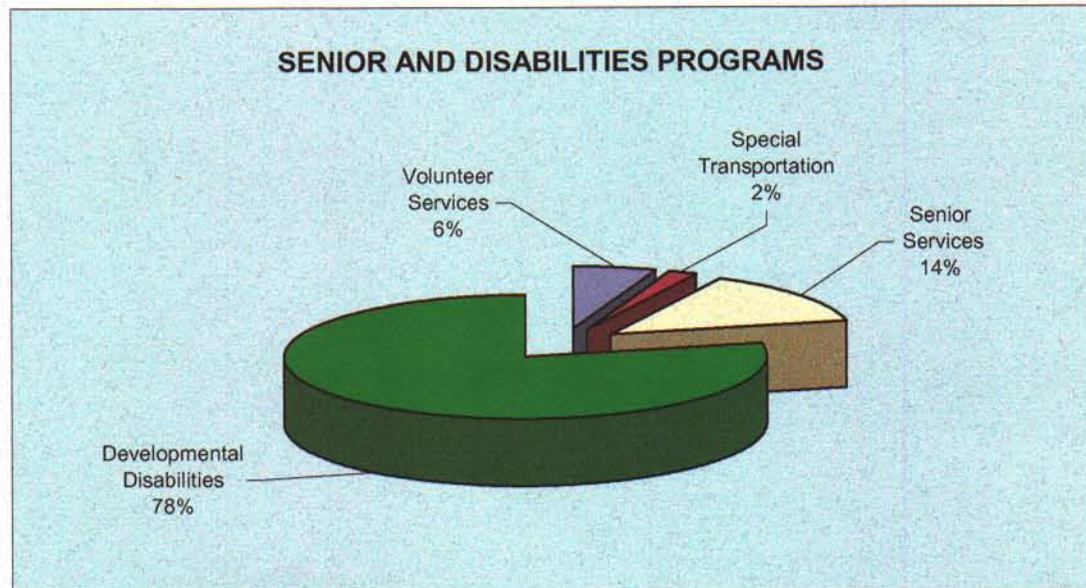
CHANGES IN THE SENIOR AND DISABILITIES PROGRAMS

.....Special Transportation

The County will assume management of the transportation funds coming from ODOT in the 2005-06 budget year. Estimated revenue will be \$180,000 from ODOT and a county contribution of \$9,649 is anticipated to operate the program.

.....DRTF Residential and Umpqua Homes for the Handicapped Residential Facilities

Revenues and expenditures will increase do to the increased number of clients served and rate changes.



SENIOR AND DISABILITIES SERVICES (207-4050)

	Actual				2004-05	2005-06		
	2000-01	2001-02	2002-03	2003-04	Budget	Proposed	Approved	Adopted
RESOURCES								
Beginning Balance	86,084	8,016	23,286	5,969	17,723	43,335	43,335	43,335
Intergovernmental Revenues	7,457,135	7,871,316	8,155,593	7,936,539	8,272,277	8,872,773	8,872,773	8,872,773
Charges and Other Revenues	132,443	137,999	192,415	197,610	203,157	219,854	219,854	219,854
	<u>7,589,578</u>	<u>8,009,315</u>	<u>8,348,008</u>	<u>8,134,149</u>	<u>8,475,434</u>	<u>9,092,627</u>	<u>9,092,627</u>	<u>9,092,627</u>
Total Resources	7,675,662	8,017,331	8,371,294	8,140,118	8,493,157	9,135,962	9,135,962	9,135,962

REQUIREMENTS

Personal Services	1,518,917	1,633,787	1,592,579	1,403,555	1,563,356	1,565,247	1,565,247	1,565,247
Materials & Services	6,767,935	6,949,865	7,160,250	7,035,541	7,379,385	8,062,713	8,062,713	8,062,713
* Capital Outlay	28,818	7,667				35,000	35,000	35,000
Operating Transfers Out - General Fund	54,344	56,518	56,518	56,518	56,518	56,518	56,518	56,518
Add: Expense Reimbursements to Other Divisions		149,172	230,655	305,607	258,540	218,764	218,764	218,764
Total Requirements	8,370,014	8,797,009	9,040,002	8,801,221	9,257,799	9,938,242	9,938,242	9,938,242
County Contribution	-694,352	-779,678	-668,708	-661,103	-764,642	-802,280	-802,280	-802,280

Staffing FTE	36.65	38.45	38.45	30.95	30.70	29.10	29.10	29.10
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* Capital Outlay:						30,000	30,000	30,000
CMHC Upgrade (DD only)						5,000	5,000	5,000
2 Laptop computers						35,000	35,000	35,000

DEVELOPMENTAL DISABILITIES

County Contribution includes \$51,032 in match funds

-Provide case management services to 400 individuals with developmental disabilities.
-Provide case management contacts with 233 clients each month.
-Provide residential and day program services to 130 unduplicated clients.
-Conduct 24 abuse investigations and provide protective services.
-Participate in 500 IEP, ISP and IFSP meetings to develop client case plans.
-Develop and monitor seven contracts with provider agencies within the community.

Activity Indicators

Case Management Services (Unduplicated Clients)
Residential Services (Unduplicated Clients)
Day Program Services (Unduplicated Clients)

	Actual 2002-03	Actual 2003-04	Budget 2004-05	Budget 2005-06
Case Management Services (Unduplicated Clients)	411	405	400	400
Residential Services (Unduplicated Clients)	118	140	130	140
Day Program Services (Unduplicated Clients)	146	104	130	105
<u>Staffing FTE</u>	13.67	13.92	14.25	14.51

Budget Year	Resources					Requirements							
	Begin Carryover	Intergovern- mental	County	Other	Total	Personal Services	M & S	Capital Outlay	Admin*	Intrafund Activity	Subtotal	Ending Carryover	Total
2005-06	32,835	7,637,825	122,829	2,000	7,795,489	803,925	6,828,240	35,000	128,324		7,795,489	0	7,795,489
2004-05	9,433	7,216,940	53,419	2,000	7,281,792	741,951	6,407,749	0	130,092	2,000	7,281,792	0	7,281,792

* Health Dept Administrative Cost	99,296
General County Administrative Contribution	29,028
	<u>128,324</u>

SENIOR SERVICES

County Contribution includes \$57,944 in match funds

-Provide meals to seniors at least three days per week at seven locations within Douglas County.
-Provide eligibility for financial assistance programs (Medicaid, Food Stamps, Oregon Supplemental Income Program)
-Provide eligibility and case management for long term care services for Medicaid.
-Provide elder abuse investigations and protective services.
-Contract for legal assistance for seniors who have civil legal issues.
-Contract for respite care for family caregivers of frail seniors.

<u>Activity Indicators</u>	Actual 2002-03	Actual 2003-04	Budget 2004-05	Budget 2005-06
Dining site and home-delivered meals:	130,169	131,433	138,080	131,025
Medicaid client services:	2,420	1,966	2,300	2,100
Unduplicated clients:	6,932	4,791	6,000	5,100
<u>Staffing FTE</u>	16.37	10.46	12.35	10.32

Budget Year	Resources					Requirements							
	Begin Carryover	Intergovern- mental	County	Other	Total	Personal Services	M & S	Capital Outlay	Admin*	Intrafund Activity	Subtotal	Ending Carryover	Total
2005-06	0	702,727	539,433	153,183	1,395,343	513,702	774,210	0	82,001	25,430	1,395,343	0	1,395,343
2004-05	0	710,116	596,165	138,995	1,445,276	601,154	699,770	0	105,346	39,006	1,445,276	0	1,445,276

* Health Dept Administrative Cost	63,452
General County Administrative Contribution	18,549
	<u>82,001</u>

VOLUNTEER SERVICES

County Contribution includes \$4,078 in match funds

-Management support of three Senior Service Corps programs
-Place seniors in meaningful volunteer activities in their communities
-Place seniors as volunteers working with frail, older persons in their homes
-Place seniors as volunteers working with at-risk, special needs children in public schools

<i>Activity Indicators</i>	Actual	Actual	Budget	Budget
	2002-03	2003-04	2004-05	2005-06
Volunteers	700	832	830	850
Volunteer Hours	198,875	209,785	190,000	200,000
At-Risk Clients Served	1,230	1,279	1,000	1,000
<i>Staffing FTE</i>	4.49	4.10	4.10	4.11

Budget Year	Resources					Requirements							
	Beginning Carryover	Intergovernmental	County	Other	Total	Personal Services	M & S	Capital Outlay	Admin*	Intrafund Activity	Subtotal	Ending Carryover	Total
2005-06	10,500	352,221	130,366	64,671	557,758	237,568	282,263	0	37,927	0	557,758	0	557,758
2004-05	8,290	345,221	115,057	62,162	530,730	220,250	271,866	0	38,614	0	530,730	0	530,730

* Health Dept Administrative Cost	29,348
General County Administrative Contribution	8,579
	<u>37,927</u>

SPECIAL TRANSPORTATION

(New Program beginning in 2005-06)

-Administer the special transportation funds (STF) provided by the Oregon Department of Transportation (ODOT)
-Staff the STF Advisory Committee
-Serve as the cognizant agent on behalf of ODOT

Budget	Budget
<u>2004-05</u>	<u>2005-06</u>

Staffing FTE

0.00	0.16
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Budget Year	Resources					Requirements							
	Beginning Carryover	Intergovernmental	County	Other	Total	Personal Services	M & S	Capital Outlay	Admin*	Intrafund Activity	Subtotal	Ending Carryover	Total
2005-06	0	180,000	9,649		189,649	10,050	178,000	0	1,599	0	189,649	0	189,649

* Health Dept Administrative Cost	1,237
General County Administrative Contribution	<u>362</u>
	<u>1,599</u>

Account Flexfields	Account	Sub	Actuals		2005-2006			
			2002-2003	2003-2004	2004-2005 Budget	Proposed	Approved	Adopted
207-4050-2680-01-424141	Senior Services Program Revenu	Congregate Meals	-86,347	-88,322	-93,253	-84,650	-84,650	-84,650
207-4050-2680-02-424142	Senior Services Program Revenu	Home Delivered Meals	-20,673	-24,463	-22,507	-27,655	-27,655	-27,655
207-4050-2680-10-424145	Senior Services Program Revenu	Home Care	-6,987	-324	-600	-6,000	-6,000	-6,000
207-4050-2680-17-424148	Senior Services Program Revenu	Family Caregiver Match	-17,015	-19,543	-22,635	-34,878	-34,878	-34,878
207-4050-3190-01-411151	Fed-Other Assistance	Action-Retired Senior Volunteer Prog	-274,835	-312,306	-329,582	-329,582	-329,582	-329,582
207-4050-3200-70-416266	State/Fed-Health Division	Bioterrorism Program	-496	0	0	0	0	0
207-4050-3210-01-417148	State/Fed-Sr/Disabled Div	SSD Title 19 Reimbursement	-36,144	-33,802	-38,328	-32,346	-32,346	-32,346
207-4050-3210-03-411130	State/Fed-Sr/Disabled Div	OAA IIIB Social Services	-181,416	-163,212	-119,902	-167,250	-167,250	-167,250
207-4050-3210-04-411131	State/Fed-Sr/Disabled Div	OAA IIIC1 Congregate Meals	-100,176	-96,530	-151,997	-99,885	-99,885	-99,885
207-4050-3210-05-411132	State/Fed-Sr/Disabled Div	OAA IIIC2 Home Delivered Meals	-155,810	-142,598	-149,086	-144,528	-144,528	-144,528
207-4050-3210-06-411136	State/Fed-Sr/Disabled Div	USDA Cash-in-Lieu	-65,100	-67,079	-69,130	-67,710	-67,710	-67,710
207-4050-3210-07-411133	State/Fed-Sr/Disabled Div	OAA IIID In-Home Service	-8,856	-9,784	-8,981	-8,663	-8,663	-8,663
207-4050-3210-15-411135	State/Fed-Sr/Disabled Div	OAA IIIE Family Caregiver	-69,507	-77,359	-87,115	-123,481	-123,481	-123,481
207-4050-3210-20-411138	State/Fed-Sr/Disabled Div	VII B Elder Abuse Prevention	-1,719	-2,430	-2,442	-7,137	-7,137	-7,137
207-4050-3210-40-417152	State/Fed-Sr/Disabled Div	State RSVP Grant	-7,000	0	0	-7,000	-7,000	-7,000
207-4050-3220-10-423149	State/Fed-Adult/Family Ser Div	Title 19-Home Delivered Meals	-55,809	-53,553	-54,004	-35,000	-35,000	-35,000
207-4050-3230-02-412043	State/Fed-Mental Health Div	MR/DD Case Management	-555,053	-561,440	-622,598	-619,849	-619,849	-619,849
207-4050-3230-05-412044	State/Fed-Mental Health Div	Residential Training	-4,298,947	-4,455,871	-4,572,661	-4,817,492	-4,817,492	-4,817,492
207-4050-3230-07-412031	State/Fed-Mental Health Div	Local Administration	-140,329	-141,873	-141,873	-141,873	-141,873	-141,873
207-4050-3230-10-412054	State/Fed-Mental Health Div	DD Vocational Services	-1,403,552	-1,041,342	-1,039,943	-1,096,100	-1,096,100	-1,096,100
207-4050-3230-12-412045	State/Fed-Mental Health Div	DD Transportation Services	-349,599	-294,327	-349,599	-352,297	-352,297	-352,297
207-4050-3230-14-412056	State/Fed-Mental Health Div	DD Family Support	-34,884	-61,428	-67,545	-67,545	-67,545	-67,545
207-4050-3230-16-412062	State/Fed-Mental Health Div	Supported Living	-189,477	-190,513	-203,924	-219,861	-219,861	-219,861
207-4050-3230-20-412060	State/Fed-Mental Health Div	Nursing Facility Special Svcs	-6,746	-6,746	-6,745	-6,745	-6,745	-6,745
207-4050-3230-21-412273	State/Fed-Mental Health Div	Comprehensive In Home Support Svcs	0	-2,601	-88,021	-109,555	-109,555	-109,555
207-4050-3230-28-412268	State/Fed-Mental Health Div	Quality Assurance Svcs	-80,214	-80,214	-80,214	-80,214	-80,214	-80,214
207-4050-3310-01-417126	State-Sr/Disabled Div	Oregon Project Independence	-97,933	-1,016	-44,770	-32,366	-32,366	-32,366
207-4050-3330-00-000000	State-Mental Health Div	General	-4,157	-8,226	-5,983	-7,975	-7,975	-7,975
207-4050-3330-07-412042	State-Mental Health Div	MR DD Semi-Independent Living	-37,834	-37,835	-37,834	-37,834	-37,834	-37,834
207-4050-3350-50-413182	State-Transportation Dept	Special Transport Operations Assist	0	-94,454	0	-260,485	-260,485	-260,485
207-4050-3395-00-414017	Local Assistance	General	-55,200	-55,340	-60,162	-56,816	-56,816	-56,816
207-4050-3800-01-450009	Interest	General Investments	0	0	-2,000	-2,000	-2,000	-2,000
207-4050-3879-00-450010	Miscellaneous	General	-6,193	-9,618	-2,000	-7,855	-7,855	-7,855
Total Revenue			-8,348,008	-8,134,149	-8,475,434	-9,092,627	-9,092,627	-9,092,627
207-4050-4000-00-000000	Regular Employees	General	1,058,529	900,267	983,434	938,378	938,378	938,378
207-4050-4030-00-000000	Temporary Employees	General	12,341	1,647	17,268	1,886	1,886	1,886
207-4050-4050-00-000000	Overtime	General	308	0	0	0	0	0
207-4050-4500-00-000000	PERS	General	192,374	160,729	181,027	220,773	220,773	220,773
207-4050-4510-00-000000	Social Security	General	78,353	65,192	76,554	71,930	71,930	71,930
207-4050-4520-00-000000	Workers' Compensation	General	10,647	42,548	10,007	14,104	14,104	14,104
207-4050-4530-00-000000	Medical and Dental Insurance	General	236,297	219,427	289,562	312,534	312,534	312,534
207-4050-4540-00-000000	Unemployment	General	3,730	13,745	5,504	5,642	5,642	5,642
Total Personal Services			1,592,579	1,403,555	1,563,356	1,565,247	1,565,247	1,565,247

Senior & Disabilities Services

Account Flexfields	Account	Sub	Actuals		2005-2006			
			2002-2003	2003-2004	2004-2005 Budget	Propoased	Approved	Adopted
207-4050-5099-00-410023	Other Professional Services	General	6,438	15	30,258	26,208	26,208	26,208
207-4050-5300-00-420087	Mental Health Contracts	General	6,745	6,745	6,745	6,745	6,745	6,745
207-4050-5300-01-410005	Mental Health Contracts	24 Hr. Crisis on Call	0	73	0	0	0	0
207-4050-5300-10-420038	Mental Health Contracts	Sunrise-Activity Center	386,149	257,851	265,091	258,614	258,614	258,614
207-4050-5300-11-420039	Mental Health Contracts	Sunrise-Sheltered Services	346,494	196,246	185,590	238,697	238,697	238,697
207-4050-5300-12-420040	Mental Health Contracts	Sunrise-Supported Employment	57,926	32,364	32,364	42,348	42,348	42,348
207-4050-5300-20-420043	Mental Health Contracts	DRTF-Employment Transportation	58,052	69,712	59,106	62,200	62,200	62,200
207-4050-5300-21-420046	Mental Health Contracts	DRTF-Residential Facilities	1,192,143	1,356,634	1,409,301	1,490,883	1,490,883	1,490,883
207-4050-5300-22-420090	Mental Health Contracts	DRTF-Supported Living	189,477	190,513	203,924	219,861	219,861	219,861
207-4050-5300-23-420096	Mental Health Contracts	DRTF-Rent Subsidy	4,157	6,676	5,983	7,975	7,975	7,975
207-4050-5300-24-420099	Mental Health Contracts	DRTF-Semi-Independent Living Program	37,834	37,834	37,834	37,834	37,834	37,834
207-4050-5300-30-420045	Mental Health Contracts	Dev. Systems-Activity Center	243,685	225,404	229,609	228,989	228,989	228,989
207-4050-5300-31-420051	Mental Health Contracts	Dev. Systems-Supported Employment	48,762	24,381	24,294	24,381	24,381	24,381
207-4050-5300-32-420052	Mental Health Contracts	Dev. Systems-Employment Transportati	21,461	19,429	18,291	18,094	18,094	18,094
207-4050-5300-40-420047	Mental Health Contracts	UHH-Activity Center	40,187	54,264	54,264	62,057	62,057	62,057
207-4050-5300-41-420048	Mental Health Contracts	UHH-Employment Transportation	71,297	84,255	71,361	71,163	71,163	71,163
207-4050-5300-44-420050	Mental Health Contracts	UHH-Residential Facilities	3,030,547	3,035,541	3,098,107	3,261,362	3,261,362	3,261,362
207-4050-5300-45-420055	Mental Health Contracts	UHH-Supported Employment	185,765	185,765	185,765	185,765	185,765	185,765
207-4050-5300-68-420095	Mental Health Contracts	Goodwill, Inc	94,580	65,067	62,967	55,249	55,249	55,249
207-4050-5300-80-420088	Mental Health Contracts	URCOG-Special Transportation Contract	200,841	0	200,841	378,840	378,840	378,840
207-4050-5330-00-410030	Volunteer Services Contracts	General	137,087	144,577	163,211	165,650	165,650	165,650
207-4050-5335-05-420031	Senior Service Contracts	Food Services Contracts	208,560	213,515	225,551	228,445	228,445	228,445
207-4050-5335-10-420032	Senior Service Contracts	Home Delivered Food Services	177,932	183,107	190,593	226,120	226,120	226,120
207-4050-5335-25-420061	Senior Service Contracts	Legal Services	33,538	40,374	41,795	42,848	42,848	42,848
207-4050-5335-35-420098	Senior Service Contracts	Family Caregiver	68,055	78,172	90,539	139,511	139,511	139,511
207-4050-5335-38-420104	Senior Service Contracts	Comprehensive In Home Support Svcs	0	2,601	88,021	109,555	109,555	109,555
207-4050-5335-80-420088	Senior Service Contracts	COG-Special Transportation Contract	0	215,385	0	0	0	0
207-4050-5370-30-410103	Other Health/Welfare Contracts	Medicaid Match	0	0	53,465	131,517	131,517	131,517
207-4050-5374-01-410056	Crisis/Respite	DD Family Support	46,175	61,428	67,545	67,545	67,545	67,545
207-4050-5790-55-410070	Transport Costs	Volunteer Reimbursements	90,091	86,615	90,593	98,274	98,274	98,274
207-4050-6200-00-410006	Food and meals	General	5,182	4,950	5,450	4,700	4,700	4,700
207-4050-6220-02-410007	Household Expenses	Kitchen	938	596	1,250	300	300	300
207-4050-6290-00-410058	Software Purchases	General	0	695	2,488	5,345	5,345	5,345
207-4050-6295-00-410073	Equipment-Noninventory	General	2,073	478	2,600	4,291	4,291	4,291
207-4050-6299-00-410002	Other Materials and Supplies	General	1,967	5,976	4,297	4,485	4,485	4,485
207-4050-6400-00-420062	Land and Building Rent	General	64,719	53,079	55,980	38,965	38,965	38,965
207-4050-6450-00-420063	Equipment/Vehicle Rent	General	5,729	217	225	225	225	225
207-4050-6450-02-410076	Equipment/Vehicle Rent	Copy Machines	4,961	9,026	8,150	8,725	8,725	8,725
207-4050-6500-00-410011	Interdept Vehicle Expense	General	19,262	14,908	17,955	17,775	17,775	17,775
207-4050-6510-00-410009	Equip/Vehicle Main & Repair	General	6,779	2,456	3,200	750	750	750
207-4050-6510-02-410010	Equip/Vehicle Main & Repair	Equipment Service Contracts	1,814	2,287	2,500	2,500	2,500	2,500
207-4050-6550-10-410035	Building and Grounds Main	Structural M&R	1,033	145	0	0	0	0
207-4050-6680-01-410005	Communication	Telephone	12,337	8,061	9,270	10,130	10,130	10,130
207-4050-6720-02-410066	Fire/Liability Insurance	Liability Insurance	3,175	3,175	3,210	5,045	5,045	5,045
207-4050-6800-00-410008	Laundry and Dry Cleaning	General	2,969	2,212	2,225	2,500	2,500	2,500
207-4050-6920-00-410012	Awards and Recognitions	General	3,292	3,867	6,032	7,335	7,335	7,335

Senior & Disabilities Services

Account Flexfields	Account	Sub	Actuals		2004-2005		2005-2006	
			2002-2003	2003-2004	Budget	Proposed	Approved	Adopted
207-4050-7400-00-410019	Office Supplies and Expenses	General	8,889	11,169	9,974	8,396	8,396	8,396
207-4050-7410-00-410020	Postage	General	7,833	6,946	9,290	9,218	9,218	9,218
207-4050-7420-01-410022	Duplicating Services	Photos, Photostats, Copying	377	4,605	4,200	4,150	4,150	4,150
207-4050-7500-00-410015	Subscriptions, Books & Periodi	General	531	66	1,600	1,050	1,050	1,050
207-4050-7550-00-410065	Travel	General	2,134	2,009	4,850	5,450	5,450	5,450
207-4050-7550-00-410067	Travel	General	0	200	0	0	0	0
207-4050-7550-80-410067	Travel	Mileage Reimbursement	9,549	8,542	10,075	9,250	9,250	9,250
207-4050-7560-00-410014	Conventions, Schools, Seminars	General	5,504	4,644	10,971	13,100	13,100	13,100
207-4050-7580-00-410013	Dues and Memberships	General	2,504	6,829	5,500	7,172	7,172	7,172
207-4050-7800-00-410060	Legal Publication and Printing	General	905	1,312	500	1,461	1,461	1,461
207-4050-7820-00-410064	Advisory Committee Expense	General	1,208	777	2,115	1,905	1,905	1,905
207-4050-7850-00-410018	Pre-employment Testing	General	362	904	100	150	150	150
207-4050-7900-00-410021	Miscellaneous	General	0	16	154	104	104	104
207-4050-7900-21-410016	Miscellaneous	Orientation	246	851	1,810	1,100	1,100	1,100
207-4050-7900-80-410069	Miscellaneous	Fund Raising	0	0	406	406	406	406
Total Materials and Services			7,160,250	7,035,541	7,379,385	8,062,713	8,062,713	8,062,713
207-4050-8200-00-410001	Furniture and Equipment	General	0	0	0	35,000	35,000	35,000
Total Capital Outlay			0	0	0	35,000	35,000	35,000
207-4050-9500-01-000000	Operating Transfers Out	General Fund	56,518	56,518	56,518	56,518	56,518	56,518
207-4050-9899-02-410007	Intrafund Transfers	Mental Health	2,500	7,072	0	0	0	0
207-4050-9899-03-410001	Intrafund Transfers	Community Health	5,843	5,960	9,980	9,626	9,626	9,626
207-4050-9899-15-410004	Intrafund Transfers	Administration	-1,000	72,705	2,000	0	0	0
207-4050-9899-22-410014	Intrafund Transfers	Accounting	31,849	32,838	50,620	25,824	25,824	25,824
207-4050-9899-24-410015	Intrafund Transfers	Offices	28,996	27,258	29,026	15,804	15,804	15,804
207-4050-9899-30-410011	Intrafund Transfers	Facilities	71,947	55,237	54,346	55,837	55,837	55,837
207-4050-9899-40-410012	Intrafund Transfers	MIS	31,954	38,415	36,685	39,556	39,556	39,556
207-4050-9899-50-410013	Intrafund Transfers	Dept. Admin	58,564	66,122	75,883	72,117	72,117	72,117
Total Other			287,171	362,125	315,058	275,282	275,282	275,282
Total Expenditures			9,040,000	8,801,221	9,257,799	9,938,242	9,938,242	9,938,242

Senior & Disabilities Services

Senior Services (4050)	Actuals				2004-05		2005-06	
	2002-03		2003-04		Adopted		Adopted	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
DD Services Pgm Mgr					1.00	45,382	1.00	46,734
Mental Health Specialist 3	7.00		1.00		1.00	41,070	1.00	42,275
Mental Health Specialist 2	4.00		2.00		1.00	35,183	1.00	36,206
Mental Health Specialist 1			5.00		5.00	170,236	5.00	173,737
Mental Health Assistant	1.00		1.00		1.00	23,837	1.00	23,664
Community Health Nurse 2			1.00		1.00	41,693	1.00	42,967
Volunteer Services Program Mgr	1.00		1.00		1.00	44,219	1.00	45,571
Volunteer Services Coordinator	3.00		3.00		3.00	92,746	3.00	93,453
Sr Services Division Director	2.00		1.00		1.00	69,558	1.00	65,788
Senior Services Program Mgr	1.00		1.00		1.00	50,795	1.00	40,675
Senior Services Coordinator	9.65		6.60		6.20	158,739	5.60	139,438
Food Service Worker	1.80		1.35		1.50	26,352	1.50	26,686
Management Analyst 1	1.00		1.00		1.00	44,138	1.00	44,574
Accounting Clerk 1	1.00		1.00		1.00	23,678	1.00	24,395
Office Manager 2	1.00		1.00		1.00	30,574	1.00	30,591
Office Manager 1	1.00		1.00		1.00	22,256	1.00	23,064
Department Assistant 3	4.00		3.00		3.00	62,978	2.00	38,560
TOTALS								
Regular Salary & FTE	<u>38.45</u>	1,058,529	<u>30.95</u>	900,267	<u>30.70</u>	983,434	<u>29.10</u>	938,378
Temporary		12,650		1,647		17,268		1,886
Total Salary		<u>1,071,179</u>		<u>901,914</u>		1,000,702		940,264
PERS					18.09%	181,027	23.48%	220,773
Social Security					7.65%	76,554	7.65%	71,930
Worker's Compensation					1.00%	10,007	1.50%	14,104
Unemployment					0.55%	5,504	0.60%	5,642
Medical & Dental Insurance					\$786/mo	289,562	\$895/mo	312,534
TOTAL PERSONAL SERVICES		<u>1,592,579</u>		<u>1,403,555</u>		1,563,356		1,565,247