

AGING SERVICES - 04

The Division provides advocacy and a broad range of services for older persons and their families, helping them receive assistance or to remain active and involved in the community. The Division ensures the provision of programs and services in accordance with the Older Americans Act.

The Division is reallocating a portion of full time compensation and the associated fringe to an expanding Aging Services grant to better address the needs of county citizens.

Recovery dollars to support a Community Health Nurse from Mental Health has been fully reduced due to reallocation to grant programs.

| | FY2003 ACTUAL | FY2004 BUDGET | FY2004 ESTIMATED | FY2005 APPROVED | CHANGE FY04-FY05 |
|----------------------------|-------------------|-------------------|---------------------|--------------------|---------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ 111,493 | \$ 190,100 | \$ 195,600 | \$ 134,700 | -29.1% |
| Fringe Benefits | 25,680 | 41,200 | 42,100 | 33,100 | -19.7% |
| Operating Expenses | 383,947 | 395,600 | 390,500 | 399,200 | 0.9% |
| Capital Outlay | 0 | 0 | 0 | 0 | 0% |
| Sub-Total | \$ 521,120 | \$ 626,900 | \$ 628,200 | \$ 567,000 | -9.6% |
| Recoveries | (65,000) | (75,700) | (75,700) | 0 | -100% |
| TOTAL | \$ 456,120 | \$ 551,200 | \$ 552,500 | \$ 567,000 | 2.9% |
| STAFF | | | | | |
| Full Time - Civilian | - | 3 | - | 3 | 0% |
| Full Time - Sworn | - | 0 | - | 0 | 0% |
| Part Time | - | 0 | - | 0 | 0% |
| Limited Term Grant | - | 0 | - | 0 | 0% |