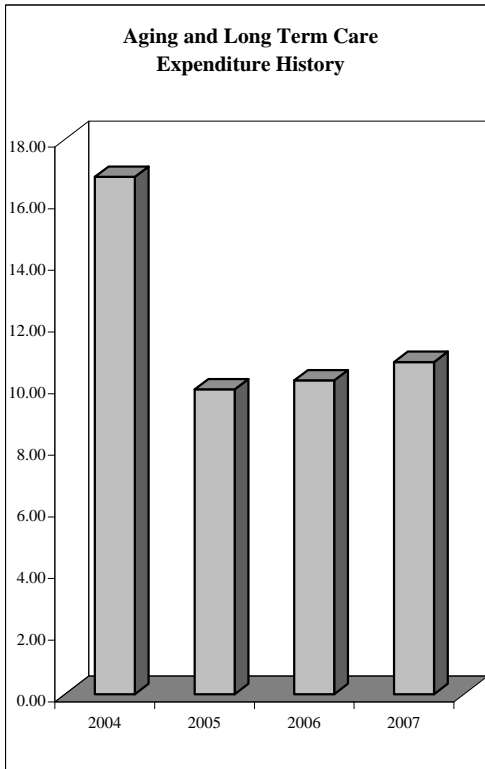


Aging and Long Term Care (ALTC)



Expenditures	2004 Actual	2005 Actual	2006 Budget	2007 Budget
Salaries & Wages	2,934,556	3,256,749	3,161,092	3,636,354
Personnel Benefits	733,178	870,270	927,576	1,044,080
Supplies	179,381	124,293	112,086	134,840
Other Services & Charges	956,826	1,029,581	965,667	913,189
Capital Outlay	-	155,692	221,663	147,170
Debt Interest	-	-	-	-
Programs	11,978,645	4,454,716	4,792,514	4,904,172
Total Expenditures	16,782,586	9,891,301	10,180,598	10,779,805
Ending Fund Balance	437,945	-	435,000	435,000
Total Budget			10,615,598	11,214,805
Staffing / FTE's	87.17	87.55	86.55	102.51

Program Description:

ALTC is responsible to manage, plan, coordinate, educate, and advocate for a comprehensive long-term care system.

ALTC is responsible for administrative operations and procedures which promote the advancement of long term care services. The administrative functions which are performed at ALTC consist of:

- LTC program development
- Advocating through legislation
- Contract management and service delivery assessments
- Planning coordination with agencies to address unmet needs
- Direct delivery of services through Senior Information and Assistance and Copes/Personal Care RN Oversight
- Special projects coordinated with other agencies in order to response to LTC issues

The mission of the Southeast Washington Office of Aging and Long Term Care (ALTC) is to maximize the degree of independence and quality of service within agencies providing, and to individuals using, community based services.

Major Objectives:

- Keep apprised of current technological advances and explore private sponsorship of technologies.
- Actively expand our market and share our expertise with the public and private sectors.
- Emphasize customer/client focus in all services.
- Work with other State and Federal entities to strategically plan directions and services.
- Support self-directed quality management.

Revenue/Expenditure Comment:

The emphasis on community based services has had a dramatic impact on staffing and budgets. There is an increase in funding for Medicaid funded services and staffing increase requests for I & A, Personal Care and Administration to administer the additional responsibilities.

**2007 Final Budget
Revenue
As of November 30, 2006**

		2004	2005	2006	2006	2007
		Actual	Actual	Current	Budget	Budget
Aging and Long-Term Care						
REVENUES						
153 130800001	Beginning Fund Balance				53,500	
153 133317231	Title V Employment	24,025	4,849	3,460		
153 133317232	Title V-Administration				6,000	6,000
153 133393778	DDD Nursing Services				224,581	90,000
153 133393779	DDD Caregiver Training					42,000
153 133397141	Title XIX Personal Care-Serv	992,060	349,521	298,007	50,000	50,000
153 133397142	Title XIX-Administration	677,598			201,000	189,000
153 133397146	Title XIX-Case Management				3,352,285	3,500,000
153 133397148	T19-Adult Day Health Admin	3,200	2,600	2,600	2,600	2,600
153 133397782	Title XIX Training				262,500	
153 133397787	T-19 Match w/SCSA of Local	146,739	196,228	24,423	190,000	
153 133404610	SCSA State Grants	341,691	333,910	302,165	345,144	434,623
153 133404622	DSHS-Care Givers Conference	1,250	1,500		40,000	
153 133404626	DSHS-Training Access	10,569	16,413	4,493	5,000	9,000
153 133404629	SMART SR Drug Education	14,333	1,516		17,500	
153 133404630	Pharmacy Connections	21,194	182			17,500
153 133404631	Respite Care Program	100,029	100,552	118,638		
153 133404634	Respite Care-Case Management				118,000	124,000
153 133404635	DSHS-Title XIX Aging	1,530,276				
153 133404650	Kinship Caregiver Support		2,941	4,210	6,211	9,000
153 133404681	DDD Grant in Aid	209,934		68,132		4,700
153 133404690	DSHS-Chore	10,209				
153 133404691	SCSA Training				3,500	8,400
153 133404693	Family Caregiver Support	45,240	32,906	27,634	38,409	39,516
153 133404696	Limited Mobility Project		84,920		83,500	86,340
153 133855001	HUD-Case Management					17,915
153 133855144	Copes		3,136,390	2,138,570		160,000
153 133855147	Training - ALTC	300,162	231,415	116,136	14,000	181,481
153 133855148	Training - Contractor		117,624	74,804	111,556	1,000
153 136990017	Misc-Workshop Registration	5,137	6,746	4,554		
153 433404645	Home Care Quality Authority			79,932	114,500	170,243
153 15330800001	Beginning Fund Balance				435,000	435,000
153 15333393043	Title III E	99,389	111,355	78,341	161,981	158,184
153 15333396331	Title III-B - Administration	268,902	303,926	221,039	276,097	244,725
153 15333396351	Nutrition - C-1	47,065	46,646	16,439	47,600	54,000
153 15333396352	Nutrition - C-2	51,038	55,317	16,816	49,400	53,900
153 15333396411	Title III-D - Services	28,150	10,347		12,620	5,000
153 15336111001	Investment Interest	2,162	5,886	6,853	10,300	
153 15336711001	Donations form Private Sourc			500		
153 15336711020	Donation-Emergency-Yakima I&	38				
153 15336711023	Donation-Emergency-Kennewick	1,366	31			
153 15336711027	Donation-Emergency-Clarkston	6,564	7,401	5,948	6,500	5,500
153 15336910001	Sale of Scrap and Junk	1,572	1,679	137		
153 15336990001	Other Misc Revenue	19,187	18,378	16,024	17,100	211,006
153 15336990026	Misc-Travel Reimbursement	1,399	2,934	2,429		

Fnd 153	Aging and Long-Term Care	4,960,479	5,184,111	3,632,283	6,256,384	6,310,633

2007 Final Budget
Revenue
As of November 30, 2006

		2004	2005	2006	2006	2007
		Actual	Actual	Current	Budget	Budget
Aging & Long-Term Care-Program						
REVENUES						
154	133310561					
	Take Charge of Your Health	4,021	5,827	3,125	20,000	
154	133317235					
	Title V	72,923	85,513	23,853	78,000	82,000
154	133393053					
	Nutrition NSIP	208,779	206,414	133,748	201,324	190,056
154	133393778					
	DDD Nursing Services					70,000
154	133397146					
	Title XIX - Case Management	12,728		581	8,624	8,700
154	133397784					
	Title XIX BHP				1,950,000	2,000,000
154	133397787					
	T-19 Med. Admin. Cost - I&A	4,607	4,049	1,604	2,522	2,000
154	133404610					
	SCSA State Grants	502,050	555,678	442,338	446,005	491,399
154	133404634					
	Respite Care Program	146,822	201,137	165,404	192,000	206,000
154	133404637					
	Respite BHP				54,000	
154	133404650					
	Kinship Caregiver Support	12,293	105,861	17,964	56,648	119,295
154	133404651					
	Kinship Navigator		16,589	34,356	50,000	50,000
154	133404681					
	DDD Grant-In-Aid		51,341	17,569		
154	133404692					
	SCSA BHP				16,000	80,000
154	133404693					
	Family Caregiver Support	43,304	23,439	22,003	38,060	30,200
154	133855144					
	Copes	6,414,667	18,976			
154	133855145					
	Title XIX - Personal Case	1,867,211	2,419	2,970		
154	133855146					
	Agency Workers Health Ins	1,185,321	1,355,399	867,880		
154	133855671					
	SSBG Chore	6,187				
154	15433393043					
	Title III E	104,192	153,263	139,723	213,000	123,000
154	15433395521					
	Elder Abuse	4,690	4,045	9,267	8,750	13,000
154	15433396331					
	Title III-B	336,485	346,242	217,637	452,655	406,350
154	15433396351					
	Nutrition - C1	440,250	419,625	318,011	474,698	500,745
154	15433396352					
	Nutrition - C2	489,881	497,854	341,825	486,278	494,227
154	15433396411					
	Title III-D	14,629	37,721	43,857	40,350	33,700
154	15436111001					
	Investment Interest	1,179	8,066	5,011		
154	15436711012					
	Donations-United Way	3,685	3,685	3,202	3,600	3,500
154	15436990001					
	Other Misc Revenue	52,530	1,793	45,343		

Fnd 154	Aging & Long-Term Care-Program	11,928,435	4,104,936	2,857,270	4,792,514	4,904,172

2007 Final Budget
Expenditures
As of November 30, 2006

		2004	2005	2006	2006	2007
		Actual	Actual	Current	Budget	Budget
Aging & Long-Term Care						
Reclassification & Cost Alloc.						
ODt 0200	Ending Fund Balance				435,000	435,000
Salaries						
ODt 1001	Salaries & Wages	2,814,231	2,892,821	3,193,878	3,382,592	3,636,354
ODt 1002	Salaries-Overtime	81,927	69,327	51,972		
ODt 1003	Salaries-Extra Help	30,772	15,967	12,358		
ODt 1010	Accrued Annual Leave	425	5,129	14,596		
ODt 1011	Accrued Comp Time	4,354	3,901-	5,280		
ODt 1012	Salaries-Training	2,848	3,806	8,066		

Obj 001	Salaries	2,934,556	2,983,149	3,286,150	3,382,592	3,636,354
Personnel Benefits						
ODt 2002	Benefits-Direct	737,853	757,512	901,254	979,876	1,044,080
ODt 2004	Benefits-Bank Accruals	4,675-	1,141-	1,919-		

Obj 002	Personnel Benefits	733,178	756,371	899,335	979,876	1,044,080
Supplies						
ODt 3101	Office & Operating Supplies	70,264	71,238	94,561	107,033	116,702
ODt 3109	Supplies-Food	1,701	1,214	555		
ODt 3201	Fuel Consumed	7,555	10,622	12,552	14,053	18,138
ODt 3501	Small Tools & Minor Equipment	64,272	19,199	47,284	9,000	
ODt 3502	Computer Software	6,512	301	8,617		
ODt 3590	Small Attrac-Tracked Inventory	29,077	59,032	127,886	13,000	

Obj 003	Supplies	179,381	161,606	291,455	143,086	134,840
Other Services - Charges						
ODt 4101	Professional Services	135,967	75,591	55,551	77,658	74,178
ODt 4118	Prof Serv-Audits	14,941	12,648			
ODt 4125	Prof Serv-Indirect Costs	81,756	74,535	82,707	82,707	92,927
ODt 4132	Prof Serv-Training		117,624	133,596	100,000	
ODt 4137	Prof Serv-Program Support	112,206	94,274	87,396	101,250	90,000
ODt 4191	Prof Serv-Purchasing Serv	8,128	9,931	10,643	10,643	12,997
ODt 4192	Prof Serv-Tech Services	2,362	2,499	2,563	2,563	918
ODt 4201	Communication-Telephone	59,068	50,644	53,444	61,194	56,960
ODt 4202	Communication-Postage	20,680	19,695	20,421	25,272	22,468
ODt 4301	Travel	88,728	89,083	99,978	119,156	115,606
ODt 4401	Advertising	18,253	22,394	22,172	24,395	29,241
ODt 4501	Operating Rentals & Leases	262,601	265,851	274,905	261,391	206,744
ODt 4590	Rent-Facilities Maintenance		325			
ODt 4601	Insurance	50	340	100		
ODt 4690	Insurance-Interfund	40,460	74,535	53,910	53,910	20,584
ODt 4701	Utilities-Services	14,696	17,511	21,147	17,342	21,881

**2007 Final Budget
Expenditures
As of November 30, 2006**

	2004	2005	2006	2006	2007
	Actual	Actual	Current	Budget	Budget
Aging & Long-Term Care					
Other Services - Charges					
ODt 4801 Repairs - Maintenance	58,620	33,124	47,132	35,092	40,072
ODt 4901 Miscellaneous	27,638	36,301	33,074	82,165	103,186
ODt 4902 Misc-Dues	50				
ODt 4911 Misc-Training	10,624			39,429	25,427
Obj 004 Other Services - Charges	956,826	996,906	998,738	1,094,167	913,189
Capital Outlay					
ODt 6401 Machinery & Equipment		27,804	37,844	221,663	147,170
Debt Service-Interest					
ODt 8101 Int on Sht-Trm External Debt		90			
Fnd 153 Aging and Long-Term Care	4,803,942	4,925,926	5,513,522	6,256,384	6,310,633