

MACOMB COUNTY, MICHIGAN

SENIOR CITIZENS

SENIOR CITIZEN SERVICES

HUMAN SERVICES

210

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DEPARTMENT PURPOSE:

To provide services to the older population of Macomb County.

DEPARTMENT FUNCTIONS:

The Senior Citizens department provides the following programs to eligible individuals:

- Administration and Senior Services Center serves as the focal point in the County for services, to older people, age 60 and over, and to provide information on all other available services and programs. The Center offers various direct, ongoing supportive services to fill the gaps of existing programs.
- Services department offers outreach help to identify and interact with the elderly needy in Macomb County, professional counselors to provide assistance on personal and emotional problems in an individual, group, or family setting, and services designed to meet the needs of guardians/conservators for the elderly.
- The Elder Abuse Education program provides educational presentations and training to County physicians, medical staff, EMS, fire department staff, police, and other community groups who have direct contact with senior citizens.
- Adult Day Services provides a safe, supervised environment for frail and impaired elderly, offering emotional support, referral services and guidance.
- Legal Assistance provides a continuum of legal help to seniors, age 60 and over, targeting those with the greatest social and economic need. Attorneys conduct community legal education presentations at various places where seniors congregate.

DEPARTMENT POSITION CLASSIFICATIONS	2007 RANGE		AMENDED 2007 BUDGET	2008 BUDGET
	<u>SENIOR CENTER & ADMIN</u>			
Director, Senior Citizens Services	\$69,336	\$86,670	1	1
Assistant Director, Senior Citizens Services	58,264	72,829	1	1
Senior Center Manager	39,356	49,195	1	1
Program Developer	33,660	42,075 (1)	1	1
Senior Secretary	34,160	41,407	1	1
Senior Citizen Victim Liaison	30,475	38,094 (1)	1	1
Information & Referral Specialist	27,244	34,055 (1)	1	1
Prescription Drug Clerk	26,830	33,882 (1)	1	1
Typist Clerk IV	26,830	33,882 (1)	1	1
TOTAL			9	9
	<u>SR CITIZEN LEGAL SERVICES</u>			
Managing Attorney	\$51,754	\$64,693	1	1
Attorney	49,526	61,907	1	1
Paralegal	34,547	39,483	1	1
Typist Clerk IV	26,830	33,882 (1)	1	1
TOTAL			4	4
(1) 2006 Salary Range.				

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DEPARTMENT POSITION CLASSIFICATIONS	2007 RANGE		AMENDED 2007 BUDGET	2008 BUDGET
	<u>OUTREACH - TITLE III</u>			
Senior Resource Advocate	\$34,501	\$43,127	1	1
Resource Advocate	32,106	40,133 (1)	2	2
TOTAL			3	3
	<u>COUNSELING - TITLE III</u>			
Counselor III	\$48,151	\$60,189	1	1
Counselor (2 PT)	21.54	26.92 /hr	0.8	0.8
TOTAL			1.8	1.8
	<u>PRESCRIPTION RESOURCE</u>			
Prescription Resource Network Assistant	\$27,830	\$34,729	1	1
Typist Clerk I/II (PT)	11.54	15.28 /hr	0.5	0.5
TOTAL			1.5	1.5
	<u>ELDERLY ABUSE PGM</u>			
Elder Abuse Education Project Coordinator (PT)	\$17.30	\$20.35 /hr	1	1
TOTAL SR CITIZENS SERVICES			20.3	20.3
	<u>ADULT DAY SERVICES I</u>			
Supervisor	\$41,999	\$52,499	1	1
Daycare Center Coordinator	35,920	44,900 (1)	1	1
Program Activity Coordinator	28,828	36,035 (1)	1	1
Account Clerk III	26,475	33,826 (1)	1	1
Adult Day Care Program Assistant	17,045	21,307 (1)	1	1
Activity Aide (PT)	8.86	10.40 /hr	4	4
TOTAL			9	9
(1) 2006 Salary Range.				

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DEPARTMENT POSITION CLASSIFICATIONS	2007 RANGE		AMENDED 2007 BUDGET	2008 BUDGET
	<u>ADULT DAY SERVICES II</u>			
Program Activity Coordinator	\$28,828	\$36,035 (1)	1	1
Adult Day Care Program Assistant	17,045	21,307 (1)	1	1
Activity Aide (PT)	8.86	10.40 /hr	3	3
TOTAL			<u>5</u>	<u>5</u>
TOTAL ADULT DAY CARE			<u>14</u>	<u>14</u>
	<u>FOUNDATION GRANT</u>			
Child Care Supervisor (PT)		\$10.76 /hr	1	1
	<u>GRANDPARENTS/GRANDCHILD</u>			
Kinship Care Program Coordinator (PT)		\$20.00 /hr	2	2
Typist Clerk I/II (PT)	11.54	15.28 /hr	1	1
TOTAL			<u>3</u>	<u>3</u>
GRAND TOTAL SR CIT SVCS			<u>38.3</u>	<u>38.3</u>
(1) 2006 Salary Range.				

MACOMB COUNTY, MICHIGAN

2008 BUDGET SUMMARY

FUND 210 - SENIOR CITIZENS ADMIN
 ORG 87010,85 - SENIOR CITIZENS SERVICES

<u>ACCOUNT NAME</u>	<u>FUND 210 2006 ACTUAL</u>	<u>2007 CURRENT BUDGET</u>	<u>ACTUAL YTD 12/29/07</u>	<u>2008 BUDGET ADOPTED</u>
TOTAL PERSONNEL EXPENSES	642,946	721,453	679,013	621,364
DATA PROCESSING SUPPLIES	216	1,170	1,170	500
OFFICE SUPPLIES	3,017	6,500	4,453	5,000
BOOKS & PUBLICATIONS	449	1,030	153	1,000
POSTAGE & DELIVERY	40,151	50,000	22,612	50,000
MEMBERSHIP DUES	664	700	681	700
LOCAL TRAVEL	4,353	7,000	5,664	5,000
TRAVEL EXPENSE	8	50	4	50
PRINTING & REPRODUCTION	19,794	25,000	8,689	25,000
ADVERTISING	0	0	0	1,200
EQUIPMENT REPAIR & MAINT	2,951	4,000	2,277	3,000
EQUIPMENT RENTAL	0	300	0	0
EMPLOYEE TRAINING	1,008	3,000	452	3,000
SPECIAL PROJECTS	1,800	0	0	0
MISCELLANEOUS	0	250	115	250
CONTRACT SERVICES	424	6,114	314	0
TOTAL OPERATING EXPENSES	74,834	105,114	46,585	94,700
INSURANCE	3,766	4,121	4,121	6,012
TELEPHONE	13,918	14,285	14,285	16,271
EQUIPMENT RENTAL	3,081	2,825	2,589	2,825
MIS-COMPUTER MAINTENANCE	3,594	2,770	2,770	3,444
MIS-DATA CENTER SERVICES	44,970	34,718	34,718	52,968
TOTAL INTERNAL SVCS COSTS	69,329	58,719	58,482	81,520
CONTRIBUTIONS	3,788	0	0	0
TOTAL CONTRIBUTIONS	3,788	0	0	0
EQUIPMENT	2,404	0	0	0
TOTAL CAPITAL OUTLAY	2,404	0	0	0
IN KIND COSTS	108,127	108,127	0	108,127
IN KIND COSTS	108,127	108,127	0	108,127
TOTAL ORGANIZATION	<u>901,428</u>	<u>993,413</u>	<u>784,079</u>	<u>905,711</u>

MACOMB COUNTY, MICHIGAN

2008 BUDGET SUMMARY

FUND 210 - SR CITIZEN LEGAL SVCS
 ORG 87060 - SR CITIZENS LEGAL SVCS

<u>ACCOUNT NAME</u>	<u>FUND 210 2006 ACTUAL</u>	<u>2007 CURRENT BUDGET</u>	<u>ACTUAL YTD 12/29/07</u>	<u>2008 BUDGET ADOPTED</u>
TOTAL PERSONNEL EXPENSES	299,069	331,879	309,184	285,899
OFFICE SUPPLIES	291	600	457	600
BOOKS & PUBLICATIONS	838	2,234	751	1,234
POSTAGE & DELIVERY	93	400	0	400
MI BAR DUES-REIMBURSEMENT	795	795	795	795
LOCAL TRAVEL	1,328	1,300	1,095	1,500
TRAVEL EXPENSE	0	50	12	50
PRINTING & REPRODUCTION	89	200	48	200
EQUIPMENT REPAIR & MAINT	147	200	59	200
EMPLOYEE TRAINING	142	1,000	206	1,000
MISCELLANEOUS	73	105	37	105
TOTAL OPERATING EXPENSES	3,797	6,884	3,459	6,084
INSURANCE	1,716	2,056	2,056	2,765
TELEPHONE	3,314	3,106	3,105	4,403
EQUIPMENT RENTAL	1,066	1,066	977	969
TOTAL INTERNAL SVCS COSTS	6,096	6,228	6,138	8,137
EQUIPMENT	0	1,000	420	1,000
TOTAL CAPITAL OUTLAY	0	1,000	420	1,000
IN KIND COSTS	2,214	2,214	0	2,214
IN KIND COSTS	2,214	2,214	0	2,214
TOTAL ORGANIZATION	<u>311,175</u>	<u>348,205</u>	<u>319,202</u>	<u>303,334</u>

MACOMB COUNTY, MICHIGAN

2008 BUDGET SUMMARY

FUND 210 - SR SVCS ADULT DAY SERVICES
 ORG 87080,90 - SENIOR CITIZENS SERVICES

<u>ACCOUNT NAME</u>	<u>FUND 210 2006 ACTUAL</u>	<u>2007 CURRENT BUDGET</u>	<u>ACTUAL YTD 12/29/07</u>	<u>2008 BUDGET ADOPTED</u>
TOTAL PERSONNEL EXPENSES	446,110	534,682	446,429	473,748
DATA PROCESSING SUPPLIES	91	400	68	0
JANITORIAL SUPPLIES	38	50	41	250
OFFICE SUPPLIES	1,253	2,850	1,387	2,400
RESIDENT FOOD	2,012	3,600	2,175	3,600
OTHER SUPPLIES	2,044	2,800	2,093	2,750
BOOKS & PUBLICATIONS	166	415	193	350
MEMBERSHIP DUES	620	655	620	585
LOCAL TRAVEL	2,282	3,380	1,371	2,880
ADVERTISING	0	300	0	0
EQUIPMENT REPAIR & MAINT	75	200	48	200
EMPLOYEE TRAINING	749	2,100	0	2,100
MISCELLANEOUS	28	250	68	250
CONTRACT SERVICES	<u>11,780</u>	<u>16,000</u>	<u>12,728</u>	<u>16,000</u>
TOTAL OPERATING EXPENSES	21,137	33,000	20,792	31,365
INSURANCE	3,011	3,081	3,081	4,457
TELEPHONE	6,628	6,212	6,211	6,290
EQUIPMENT RENTAL	<u>899</u>	<u>900</u>	<u>824</u>	<u>900</u>
TOTAL INTERNAL SVCS COSTS	10,538	10,193	10,116	11,647
EQUIPMENT	<u>193</u>	<u>2,000</u>	<u>313</u>	<u>2,000</u>
TOTAL CAPITAL OUTLAY	193	2,000	313	2,000
TOTAL ORGANIZATION	<u><u>477,977</u></u>	<u><u>579,875</u></u>	<u><u>477,649</u></u>	<u><u>518,760</u></u>

MACOMB COUNTY, MICHIGAN

2008 BUDGET SUMMARY

FUND 210 - SR CITIZEN SERVICES
 ORG 87020,30 - SENIOR CITIZENS SERVICES

ACCOUNT NAME	FUND 210 2006 ACTUAL	2007 CURRENT BUDGET	ACTUAL YTD 12/29/07	2008 BUDGET ADOPTED
TOTAL PERSONNEL EXPENSES	308,484	367,546	341,897	322,503
OFFICE SUPPLIES	0	500	0	500
BOOKS & PUBLICATIONS	195	200	95	200
LOCAL TRAVEL	7,424	7,100	6,391	9,100
TRAVEL EXPENSE	0	100	0	100
EMPLOYEE TRAINING	720	1,500	0	1,500
REFUNDS	0	100	0	100
TOTAL OPERATING EXPENSES	8,339	9,500	6,486	11,500
INSURANCE	2,105	2,467	2,467	3,134
TELEPHONE	4,639	4,349	4,348	4,403
TOTAL INTERNAL SVCS COSTS	6,744	6,816	6,814	7,537
IN KIND COSTS	5,603	3,695	0	3,695
IN KIND COSTS	5,603	3,695	0	3,695
TOTAL ORGANIZATION	329,171	387,557	355,197	345,235

MACOMB COUNTY, MICHIGAN

2008 BUDGET SUMMARY

FUND 210 - SR CITIZEN SERVICES
 ORG 87055 - PRESCRIPTION RESOURCE NETWORK

ACCOUNT NAME	FUND 210 2006 ACTUAL	2007 CURRENT BUDGET	ACTUAL YTD 12/29/07	2008 BUDGET ADOPTED
TOTAL PERSONNEL EXPENSES	57,383	81,083	59,246	71,709
DATA PROCESSING SUPPLIES	0	1,000	0	200
OFFICE SUPPLIES	0	500	0	500
LOCAL TRAVEL	164	1,000	174	1,000
EMPLOYEE TRAINING	0	300	0	300
MISCELLANEOUS	0	100	0	100
TOTAL OPERATING EXPENSES	164	2,900	174	2,100
INSURANCE	939	363	363	478
TELEPHONE	1,988	1,864	1,863	1,950
TOTAL INTERNAL SVCS COSTS	2,927	2,227	2,226	2,428
EQUIPMENT	0	500	194	0
TOTAL CAPITAL OUTLAY	0	500	194	0
TOTAL ORGANIZATION	60,474	86,710	61,841	76,237