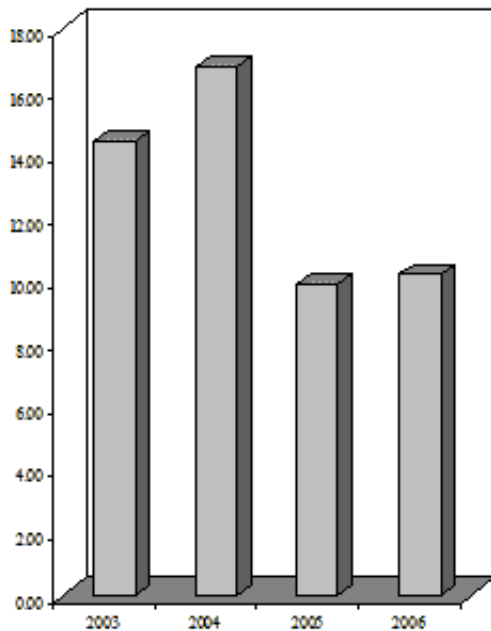


Aging and Long Term Care
Expenditure History



Aging and Long Term Care (ALTC)

Expenditures	2003 Actual	2004 Actual	2005 Budget	2006 Budget
Salaries & Wages	2,878,128	2,934,556	3,256,749	3,161,092
Personnel Benefits	692,992	733,178	870,270	927,576
Supplies	190,655	179,381	124,293	112,086
Other Services & Charges	840,331	956,826	1,029,581	965,667
Capital Outlay	18,295	-	155,692	221,663
Debt Interest	-	-	-	-
Programs	9,797,918	11,978,645	4,454,716	4,792,514
Total Expenditures	14,418,319	16,782,586	9,891,301	10,180,598
Ending Fund Balance	331,618	437,945	-	435,000
Total Budget			9,891,301	10,615,598
Staffing / FTE's	85.80	87.17	87.55	86.55

[Revenues](#)
[Expenditures](#)

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.