

PROGRAM SUMMARY SENIOR SERVICES

Case Management/Home Support Services:

- 150.152 Chore Services
- 150.174 Case Management
- 150.177 Money Management

Information & Resources:

- 150.168 Community Outreach
- 150.154 Information and Assistance
- 150.178 Red Tape Cutter
- 150.166 Special Services

Nutrition Services:

- 150.160 Dine Out
- 150.158 Home Delivered Meals
- 150.156 Senior Lunch

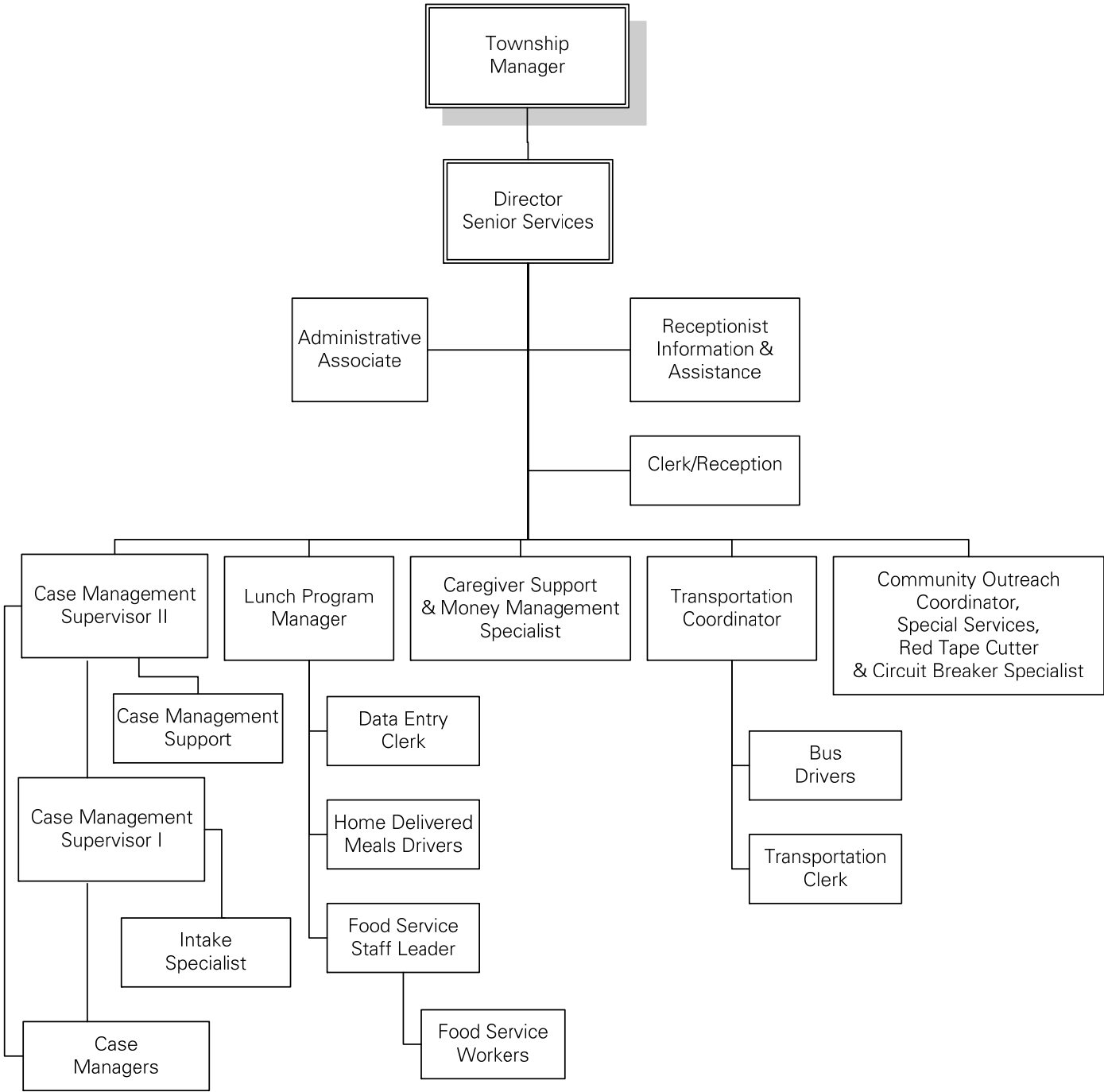
Transportation:

- 150.150 Transportation

New Senior Services Facility

- 150.179 Senior Services Facility

ORGANIZATIONAL CHART SENIOR SERVICES



**Total Number of
Positions
25.825**

**FULL TIME EQUIVALENT POSITIONS
SENIOR SERVICES**

Position Title	FY 10 Actual	FY 11 Budget	FY 11 Actual	FY 12 Budget
Director	1	1	1	1
Administrative Associate	1	1	1	1
Receptionist/Information And Assistance	1	1	1	1
Clerical Support	.45	.45	.45	.45
Case Manager Supervisors	1	1	1	2
Case Management Support	1	1	1	1
Case Managers	7.625	7.625	7.625	7.625
Lunch Program Manager	.75	.75	.75	.75
Data Entry Clerk	.45	.45	.45	.45
Food Service Workers	2	2	2	2
Home Delivered Meals Drivers	1.125	1.125	1.125	1.25
Caregiver Support & Money Management Specialist	1	1	1	1
Transportation Coordinator	1	1	1	1
Transportation Clerk	.5	.5	.5	.5
Bus Drivers	3.8	3.8	3.8	3.8
Community Outreach Coordinator, Special Services, Red Tape Cutter & Circuit Breaker Specialist	1	1	1	1
Total	24.70	24.70	24.70	25.825

Total Salaries \$1,075,146

TOWN FUND BUDGET HIGHLIGHTS SENIOR SERVICES

MISSION STATEMENT

The mission of Senior Services is to enhance the quality of life for seniors in our community by providing a broad array of supportive services that promote the values of independence, self-esteem and dignity.

SERVICES

Township Senior Services is the single point of entry for any person age 60 and over residing in Oak Park and River Forest. The Township offers a broad continuum of services in order to meet the increasing needs of the senior population.

The River Forest Township, which borders Oak Park Township, contracts with Oak Park Township to provide administrative support for senior services. The two communities are similar and share many of the same concerns for senior citizens.

REVENUE

Revenue for Senior Services includes funds from local, state and federal agencies as well as income generated by program participants in the form of user contributions or fees. These revenues fall into the revenue categories: Intergovernmental, Charges for Services and Miscellaneous. A thorough explanation of these revenue categories may be found in the section titled Township Revenue Descriptions, Assumptions, Projections and Trends.

The actual revenue for FY 11 is \$1,084,181.95, 4.43% over the FY 11 budgeted amount of \$1,038,171.

One-time funding was received in FY 11 for the following:

1. \$1,275 was awarded to assist in the administration of the (SHIP) Senior Health Insurance Program.
2. \$47,501.65 was awarded in Stimulus (ARRA-American Recovery and Reinvestment Act of 2009) funds for the purpose of purchasing a new home-delivered meal truck, new kitchen equipment for the handling of congregate and home delivered meals and shelf stable meals for 165 homebound clients.
3. \$7,143 awarded for the Red Tape Cutter Program. This special one-time grant came through Age Options from the Chicago Community Trust and the National Council on Aging.

Funding for Senior Service programs comes from a variety of sources. Outside funding sources include: River Forest Township for programs and services provided to River Forest residents; Suburban Bus division of the Regional Transportation Authority (PACE); Community Economic Development Association of Cook County (CEDA); Illinois Department of Aging (IDOA) Illinois Department of Human Services Occupational Rehabilitation Services (ORS); AgeOptions; and program income from participant contributions.

GOALS AND OBJECTIVES

A. GOAL: Provide transportation service to residents of Oak Park and River Forest age 60 and over or for persons with disabilities of any age.

Objectives:

1. Provide curb-to-curb transportation service within the communities of Oak Park and River Forest with buses which are equipped with lifts for full accessibility.
2. Transport those clients that need a supervised setting to Adult Day Care and sheltered workshops.

B. GOAL: Assist seniors in living independently.

Objective:

1. Engage workers to provide, on a limited basis, basic household chores, errands, laundry, light meal preparation, and other tasks that are essential to independent living.

C. GOAL: Provide comprehensive service and activity information for seniors.

Objective:

1. Help seniors determine what type of program best suits their needs and provide guidance on obtaining appropriate services in the community.

D. GOAL: Operate meal programs that provide nutritional well-being for seniors in Oak Park and River Forest.

Objectives:

1. Provide complete well-balanced meals, opportunity for social interaction, and educational programming for individuals age 60 and over at the congregate meal site located at 418 S. Oak Park Avenue at lunch time each weekday.
2. Allow seniors to enjoy an affordable, well-balanced lunch or dinner with friends or family at participating area restaurants through the Dine Out program.
3. Offer nutritionally balanced meals to homebound Oak Park and River Forest residents at lunch time each weekday.

E. GOAL: Support a variety of programs designed to assist senior citizens.

Objectives:

1. To operate or support special service programs such as: Affordable Wills, Are You OK?, Benefit Eligibility Checklist, Circuit Breaker, Energy Assistance, Senior Health Insurance Program, Tax-Aide.
2. Provide money management to eligible clients that reside in the Oak Park and River Forest area.

F. GOAL: Work with Age Options to administer the Senior Health Assurance Program and coordinate with the local health department and community hospitals to provide health and wellness programs to seniors in Oak Park and River Forest.

Objectives:

1. Conduct hearing, vision, foot and cholesterol screens.
2. Publish the *News and Views* newsletter providing news pertinent to senior health and well being, upcoming program dates and senior lunch program menu.
3. Conduct a series of "Take Charge of Your Health" educational sessions.

G. GOAL: Assist seniors in gaining access to and receiving needed services through use of professional case managers.

Objectives:

1. Develop and monitor an individual service plan including assessment of need, planning of care and coordination of services for Oak Park and River Forest residents age 60 and over.
2. As the designated abuse, neglect and exploitation investigators for the Oak Park and River Forest area, conduct elder abuse investigation, case work and follow-up to provide assessment and advocacy for clients at risk of abuse, neglect or exploitation.
3. Evaluate case loads and staffing rationale for number of case managers.

H. GOAL: Empower a contingent of volunteers to work with seniors.

Objective:

1. Coordinate volunteers to advocate for seniors in a variety of areas where seniors may need assistance such as, health care or financial assistance.

I. GOAL: Increase community awareness of services and programs.

Objectives:

1. Continue publication of the News & Views newsletter on a quarterly basis.
2. Provide distribution to increased number of residents.

3. Provide educational sessions and outreach to the senior buildings in Oak Park.

J. GOAL: Assist caregivers in gaining access to and receiving needed services through use of the Caregiver Support Specialist.

Objectives:

1. Develop and monitor a care plan utilizing respite services.
2. Provide financial assistance through Gap Filling funds and payment of Respite services.
3. Provide educational support through the Powerful Tools for Caregivers class.
4. Provide a Support Group for caregivers of older adults.

PROGRAM HIGHLIGHTS

Caregiver Resource Center

Oak Park Township Senior Services is one of several Caregiver Resource Centers in Illinois. The Township's Caregiver Resource Center is a partnership that involves Oak Park Township Senior Services, Stickney Township Office on Aging and Solutions for Care (Berwyn and Cicero). Caregiver support professionals assist individuals that provide care in gaining access to services. Information is provided to the caregiver on Respite, Educational and Financial resources.

Chore Service

The Chore Program provides workers to perform basic household chores such as errands, laundry, light meal preparation, and other tasks that are essential to independent living. Participants must be at least 60 years of age and assessed by a case manager for eligibility.

Central Point of Entry/Information and Assistance Services

Information and Assistance helps seniors determine what type of program best suits their needs and provides guidance on obtaining appropriate services in the community.

Senior Meal Services

Senior Services operates three different meal programs: Senior Lunch, Dine Out, and the Home Delivered Meals Program. A small suggested donation is requested for each meal program; however, no one is denied service based on ability to pay.

Senior Lunch Program: Complete well-balanced meals, opportunity for social interaction, and educational programming for individuals age 60 and over are available at the meal site located at 418 S. Oak Park Avenue. Meals are served mid-day Monday through Friday.

Dine Out Program: Seniors purchase meal coupons at Senior Services, which are used to pay for meals at participating area restaurants. The Dine Out program

continues to be very popular among seniors. Funding for the Dine Out program is a combination of income generated through coupon sales, federal funding through Age Options and Oak Park and River Forest Township support.

Home Delivered Meals: Individuals must be homebound, at least 60 years of age and assessed by a case manager to be eligible for home delivered meals. One hot meal is delivered to the home of the participant Monday through Friday. Approximately 140 meals are delivered each day to clients that reside in Oak Park and River Forest.

Special Services

Special Services includes a variety of programs designed to assist senior citizens such as:

- *Affordable wills* – Simple wills at low cost for seniors age 60 and over.
- *Are You OK?* – Free daily call by the Oak Park Police Department.
- *The Key Box Program*-A small safe placed outside a residence to hold keys for use by the fire department in an emergency.
- *Benefit Eligibility Checklist* – Computerized, confidential assessment of eligibility for financial, medical and other assistance programs.
- *Circuit Breaker* – Applications, information and assistance on annual property tax/rent rebate, license plate rebate and pharmacy benefit for handicapped persons and seniors 65 and over.
- *Energy Assistance* – Annual grants and emergency assistance for low income households.
- *Senior Health Insurance Program* – Counselors trained by the Illinois Department of Insurance help seniors organize and submit Medicare health insurance paper work, assist with appeals and evaluate supplemental insurance policies.
- *Tax-Aide* – Free preparation and e-filing of state and federal income tax returns by IRS trained volunteer counselors.

Community Outreach

Programs such as hearing, osteoporosis, and blood pressure screens are provided. In addition, the *News and Views*, newsletter provides news pertinent to senior health and well being, contains upcoming program dates and provides the senior lunch program menu.

Case Management

An individual service plan including assessment of need, planning of care and coordination of services is developed and monitored for Oak Park and River Forest residents age 60 and over through case managers.

Case managers help clients obtain services through the Comprehensive Care Coordination Project. Funded by the Illinois Department on Aging, this process is

available to all older adults in Illinois to assist them and their families in identifying what they need in order to remain independent. The process consists of a comprehensive assessment, development of a care plan, and visits and support from a case manager. Case managers may then link clients to services that include homemakers, adult day care, and senior companions. Applicants must meet state eligibility guidelines, and the cost of care depends on household income.

Elder abuse intervention is handled by trained staff members that help seniors who may be abused, exploited, or neglected. Case managers work to end abuse by offering seniors and suspected abusers alternatives to abusive situations.

“Self-neglect” was added to the Illinois Statute Chapter 320.Aging 320ILCS 20/2(2007) “Definitions” Elder Abuse and Neglect Act. Under this law self-neglect means a condition that is the result of an eligible adult’s inability, due to physical or mental impairments, or both, or a diminished capacity, to perform essential self-care tasks that substantially threaten his or her own health, including: providing essential food, clothing, shelter, and health care; and obtaining goods and services necessary to maintain physical health, mental health, and emotional well-being, and general safety.

Red Tape Cutter

The Red Tape Cutter Coordinator assists with linking seniors to public benefits. Included in this is the sub-grant for Circuit Breaker and Pharmaceutical Assistance, Circuit Breaker and Medicare Part D applications are completed online by the Red Tape Cutter Coordinator.

Carrier Watch

The Carrier Watch Program was implemented by Oak Park Township Senior Services and made possible through the cooperative efforts of Oak Park and River Forest Townships, Oak Park and River Forest Police Departments, Oak Park and River Forest Post Offices, and the West Suburban Consolidated Dispatch Center. Carrier Watch helps ensure the health and well being of participating seniors by instructing mail carriers to contact the police when mail is not removed from a senior's mailbox for two consecutive days.

Volunteer Money Management

The Volunteer Money Management program is designed as a protective service for limited income seniors who need help managing finances. This program is managed by the Money Management Specialist. The staff person identifies volunteers who are carefully screened to work with seniors offering assistance with paying bills, organizing mail and balancing their checkbook. The Program is designed for seniors that need some help with these tasks, yet remain in control of their finances.

New Projects in FY 12:

Chicago State University College of Pharmacy

The College of Pharmacy at Chicago State University has entered into the third year of an agreement with Oak Park Township Senior Services in order to provide students the opportunity to work in a grass-root environment with older adults. In coordination with AgeOptions and the Department of Experiential Education from Chicago State University, Oak Park Township Senior Services has accepted two students this year at the 418 S. Oak Park Avenue site. These students are assisting with completing Medicare Part D; Illinois RX and Circuit Breaker applications both on site and in local community senior residences.

Celebrating Seniors Coalition

The Oak Park and River Forest Townships Senior Committee along with the Townships and Villages of Oak Park and River Forest and the Township and Village of Forest Park have put forth a coordinated effort to work with Non-For-Profits and For-Profit agencies and private owned businesses for the purpose of "Celebrating Seniors".

The Celebrating Seniors Coalition met with all of the stakeholders in the three communities in order to create partners in this coordinated effort. A resource guide (Celebrating Seniors Resource Guide) was designed specifically to reflect the wants and needs of the senior population.

A whole week of events was planned by the stakeholders and the local businesses. Educational sessions, art displays, wine and cheese events along with special luncheons, recreation and fitness, special dining offers and local business discounts were all included in the planning of the events for this week. These events and specials were all found in the Celebrating Seniors Resource Guide. The guide is the lynchpin that explains the concept and features all of the events, organizations and businesses that made the week of May 6 through May 13, 2011 a success.

In order to make contributions to the Celebrating Seniors Coalition tax deductible, the group partnered with a fiscal agent. The Community of Congregations offered bookkeeping services, tax status and guidance to the Coalition. Proceeds raised through donations will support the seniors in need in our communities.

The development of Celebrating Seniors Week has brought governmental agencies, service organizations and businesses that serve the citizens of Oak Park, River Forest and Forest Park together on behalf of the senior population that deserves to be celebrated.

SENIOR SERVICES PERFORMANCE MEASURES

Senior Services Goals and Objectives can be found in the Budget Highlights section immediately preceding this chart. Township Goals can be found in the Introduction Section, FY 12 Oak Park Township Policy Statements, Mission, Goals and Objectives, pp. 29-33.

Performance Measure	Senior Services Goal/Objective	Township Goal	FY 10 Actual	FY 11 Budget	FY 11 Est. Actual	FY 12 Budget
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CASE MANAGEMENT/HOME SUPPORT SERVICES

Outputs:

# of hours of direct services in case management	G/1	Community Needs II A	5,500	5,595	6,903	6,900
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# of hours of contracted home maker services	J/1	Community Needs II A	1,600	1,600	2,114	2,100
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Outcomes:

% of care givers assisted by contracted home maker services	B/1	Community Needs II A	100%	100%	100%	100%
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Annual Rating of Due Diligence Practiced by Case Managers for Elder Abuse Cases (State of Illinois Rating out of 100%)	G/2	Service Quality I A	97.49%	100%	98.44%	100%
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% of clients who responded that their situation improved as the result of case management services*	G/1,2,3	Service Quality I A	41%	60%	44%	60%
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INFORMATION AND RESOURCES

Outputs:

# of calls linking seniors to services	C/1	Community Needs IV B	3,050	2,950	3,303	3,300
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% of the callers that are linked to Township Senior Services	G/1,2,3	Community Needs II A, IV B	80%	80%	80%	80%
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Outcomes:

% of callers who responded that their situation improved as the result of the Information and Resources services provided *	C/1	Community Needs IV B	71%	80%	67%	80%
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Performance Measure	Senior Services Goal/Objective	Township Goal	FY 10 Actual	FY 11 Budget	FY 11 Est. Actual	FY 12 Budget
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NUTRITION SERVICES

Outputs: # of home delivered, congregate, and dine-out meals provided	D/1, 2, & 3	Community Needs II A	49,900	50,000	49,609	50,000
Outcomes: % of meals meeting 33.3% of the recommended daily allowance for nutritional needs.	D/1,2 & 3	Community Needs II A	100%	100%	100%	100%

TRANSPORTATION

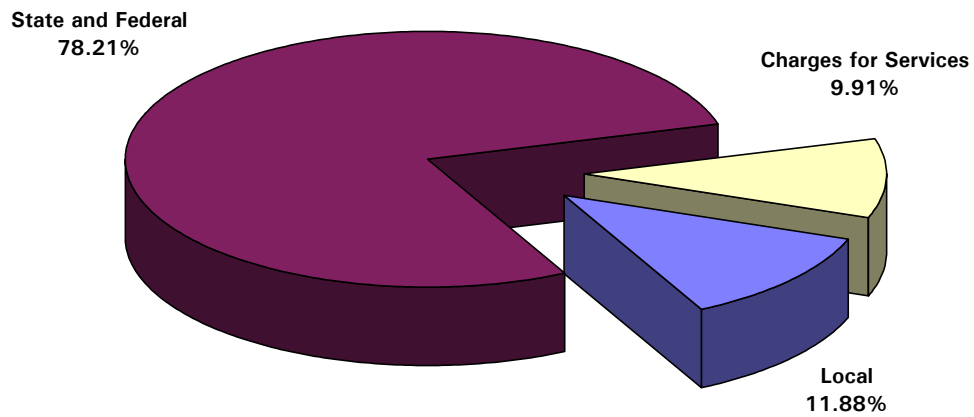
Outputs: # of rides to doctor appointments, dialysis, shopping, sheltered workshops, and adult day care services	A/1 & 2	Community Needs II A	36,100	36,100	40,821	40,800
Outcomes: % of rides that provide enhanced quality of life for the client by meeting their transportation needs for medical necessities and food.	A/1 & 2	Service Quality I A	87%	88%	88%	88%
% of riders who responded that transportation service was prompt*	A/1 & 2	Service Quality I A	100%	100%	100%	100%

* Data based on written responses to satisfaction surveys.

**ANTICIPATED REVENUE TO BE RECEIVED IN FY 12
SENIOR SERVICES**

	FY 10 Actual	FY 11 Budget	FY 11 Actual	FY 12 Budget
Town Fund Revenue - 100-000.000				
Senior Services				
INTERGOVERNMENTAL				
Local				
River Forest Township				
Community Mental Health Committee				
361.005	96,792	96,790	96,792	99,403
	96,792	96,790	96,792	99,403
TOTAL River Forest Township				
Oak Park Community Mental Health Board				
382.000	26,440	35,000	30,759	35,000
	123,232	131,790	127,551	134,403
TOTAL Local				
State and Federal				
362.000	98,775	96,000	101,291	120,000
364.000				
	5,368	3,500	4,242	3,500
365.000	2,872	3,600	4,745	3,600
368.000	365,014	325,000	340,180	404,680
368.001	34,702	42,000	57,714	42,000
368.002	0	0	0	3,900
368.050	26,721	20,000	29,042	20,000
	426,437	387,000	426,936	470,580
TOTAL IDOA				
Illinois Department of Human Services (DHS)				
368.100	4,591	5,000	8,326	5,000
Illinois Department of Insurance				
368.200	0	0	1,620	2,069
Age Options (Formerly Suburban Cook County Area Agency on Aging)				
368.003	3,667	0	716	800
369.000	31,168	28,117	26,363	24,003
370.000	51,923	52,724	45,001	47,125
370.001	25,016	30,067	17,382	20,785
372.000	165,015	102,000	112,576	112,792
372.001	0	0	48,872	0
373.000	5,000	5,000	5,000	5,000
374.001	21,996	14,427	27,325	21,769
374.002	12,347	12,409	11,501	10,593
374.003	16,256	19,598	18,164	16,730
374.004	190	0	0	0
374.006	8,697	0	0	0
374.007	645	0	0	0
374.008	7,064	2,000	8,698	7,720
375.000	22,054	16,541	2,143	7,143
375.003	5,775	4,270	0	0
378.000	7,404	7,475	6,556	5,778
	384,217	294,628	330,297	280,238
	922,260	789,728	877,457	884,987
TOTAL State and Federal				
TOTAL INTERGOVERNMENTAL				
	1,045,492	921,518	1,005,008	1,019,390

	FY 10 Actual	FY 11 Budget	FY 11 Actual	FY 12 Budget	
CHARGES FOR SERVICES					
Program Income					
351.000	Dine Out	19,300	28,000	13,954	17,500
352.001	Chore	2,645	3,900	4,232	3,200
352.002	Transportation	13,740	20,260	13,197	20,614
352.003	Senior Lunch	15,529	18,135	16,065	20,850
352.004	Home Delivered Meals	37,775	46,358	30,714	50,000
353.000	Senior Program Donations	195	0	1,012	0
354.000	Senior Services Miscellaneous Revenue	75	0	0	0
	TOTAL Program Income	89,259	116,653	79,174	112,164
	TOTAL CHARGES FOR SERVICES	89,259	116,653	79,174	112,164
TOTAL SENIOR SERVICES REVENUE		1,134,751	1,038,171	1,084,182	1,131,554



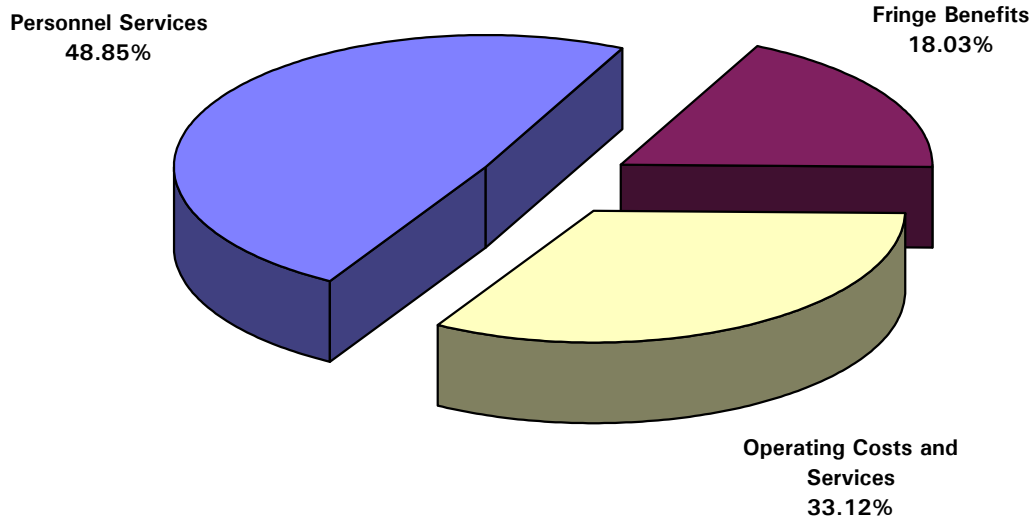
TOTAL \$1,131,554

**SENIOR SERVICES
SUMMARY BY LINE ITEM EXPENDITURE**

		FY 11		
	FY 10	Original	FY 11	FY 12
	Actual	Budget	Actual	Budget
Personnel Services				
400.100	Employee Salaries	<u>959,083</u>	<u>984,535</u>	<u>979,849</u>
	TOTAL Personnel Services	959,083	984,535	1,075,146
Fringe Benefits				
500.000	FICA Expense	70,690	75,316	71,446
510.000	Illinois Municipal Retirement Fund (IMRF)	71,762	94,692	89,438
520.000	Flexible Benefit Plan	560	760	682
550.000	Health and Life Insurance	<u>158,424</u>	<u>160,779</u>	<u>173,059</u>
	TOTAL Fringe Benefits	301,436	331,547	334,625
Operating Costs and Services				
600.100	Activities, Program Support and Supplies	8,094	8,030	6,862
600.102	Audit	6,054	6,777	6,215
600.103	Staff Recruitment	1,184	1,030	3,111
600.104	Building and Facilities	0	0	0
600.110	Vehicles	50,432	62,600	46,707
600.121	Staff Health Expenses and Background Exams	1,513	2,890	2,130
600.123	Ill Caregiver Support Program Admin.	615	1,000	822
600.124	Board and Committee Expenses	780	930	808
600.126	Non-capital Furniture, Equipment & Maintenance	14,089	29,235	33,674
600.128	Office Supplies	10,146	9,310	13,020
600.134	Public Relations	962	875	150
600.136	Dues and Subscriptions	1,887	2,255	1,725
600.137	Duplication and Printing	8,817	7,505	7,292
600.142	Staff Expenses and Personnel Relations	2,755	2,811	3,176
600.146	Senior Lunch Program Meals	55,587	59,500	48,545
600.147	Dine Out Program Meals	36,612	62,000	26,887
600.148	Food Delivery	10,031	10,000	9,667
600.149	Home Delivered Meals	184,444	152,000	141,536
600.159	Homemaker Contract	22,445	32,000	35,408
600.160	Insurance - Vehicles	2,538	2,590	1,952
600.163	Insurance - Liability	13,195	13,582	10,122
600.172	Legal	0	195	0
600.175	Leasehold Improvements	3,800	5,000	0
600.186	Multi-Disciplinary Team Expenses	303	360	343
600.205	Postage, Delivery and Messenger Services	8,332	10,375	8,153
600.230	Rent	109,556	112,220	111,904
600.244	Telephone	17,017	17,295	16,832
600.250	Travel and Training	8,457	15,920	9,013
600.255	Utilities	10,949	14,510	11,766
600.256	Local Business Expenses	0	0	0
600.257	Professional Development	0	0	0
600.262	Workers Compensation	7,853	8,150	10,180
600.264	Respite Workers	1,705	0	146
600.265	ANE Emergency Funds	1,560	5,000	0
600.267	Flexible Senior Services Spending	9,579	2,000	5,594
600.268	Money Follows the Person	2,329	0	0
600.270	Red Tape Cutter Spending	1,081	0	4,688
600.272	Key Box Program	0	<u>5,000</u>	<u>351</u>
	TOTAL Operating Costs and Services	614,701	662,945	578,779
TOTAL SENIOR SERVICES		1,875,220	1,979,027	1,893,253
				2,200,823

* Travel and Training is replaced by 600.256 Local Business Expenses and 600.257 Professional Development beginning in FY 12.

**SENIOR SERVICES
SUMMARY BY EXPENDITURE CATEGORY**



**TOTAL
\$2,200,823**

**SENIOR SERVICES
BUDGET FY 12**

		FY 10	FY 11	FY 11	FY 12
		Actual	Original Budget	Actual	Budget
150.150	TRANSPORTATION				
	Personnel Services				
400.100	Employee Salaries	<u>216,120</u>	<u>222,588</u>	<u>229,487</u>	<u>222,320</u>
	TOTAL Personnel Services	216,120	222,588	229,487	222,320
	Fringe Benefits				
500.000	FICA Expense	15,837	17,028	16,432	17,008
510.000	Illinois Municipal Retirement Fund (IMRF)	16,450	22,014	21,020	19,963
520.000	Flexible Benefit Plan	100	120	121	130
550.000	Health and Life Insurance	<u>28,350</u>	<u>26,344</u>	<u>29,639</u>	<u>34,049</u>
	TOTAL Fringe Benefits	60,737	65,506	67,212	71,150
	Operating Costs and Services				
600.100	Activities, Program Support and Supplies	276	350	400	355
600.102	Audit	1,254	1,403	1,263	1,403
600.103	Staff Recruitment	904	400	1,159	600
600.110	Vehicles	47,363	57,500	42,652	57,500
600.121	Staff Health Expenses and Background Exams	1,367	2,290	1,860	2,290
600.124	Board and Committee Expenses	118	120	143	125
600.126	Non-capital Furniture, Equipment & Maintenance	2,305	2,790	1,642	3,340
600.128	Office Supplies	1,434	1,325	2,009	1,500
600.134	Public Relations	0	100	0	195
600.136	Dues and Subscriptions	58	250	163	250
600.137	Duplication and Printing	514	440	741	440
600.142	Staff Expenses and Personnel Relations	537	425	603	425
600.160	Insurance - Vehicles	1,544	1,575	1,183	1,221
600.163	Insurance - Liability	2,721	2,800	2,036	2,097
600.175	Leasehold Improvements	0	1,200	0	1,200
600.205	Postage, Delivery and Messenger Services	1,267	950	961	950
600.230	Rent	30,128	25,867	30,774	27,402
600.244	Telephone	4,650	4,950	4,548	4,950
600.250	Travel and Training	627	1,285	393	0
600.255	Utilities	835	1,500	868	1,500
600.256	Local Business Expenses	0	0	0	485
600.257	Professional Development	0	0	0	800
600.262	Workers Compensation	<u>2,324</u>	<u>2,410</u>	<u>3,016</u>	<u>2,483</u>
	TOTAL Operating Costs and Services	100,226	109,930	96,414	111,511
TOTAL Transportation		377,083	398,024	393,113	404,981

		FY 10	FY 11	FY 11	FY 12
		Actual	Original	Actual	Budget
			Budget		
150.152	CHORE SERVICES				
	Personnel Services				
400.100	Employee Salaries	<u>18,434</u>	<u>18,947</u>	<u>18,713</u>	<u>19,781</u>
	TOTAL Personnel Services	18,434	18,947	18,713	19,781
	Fringe Benefits				
500.000	FICA Expense	1,340	1,449	1,350	1,514
510.000	Illinois Municipal Retirement Fund (IMRF)	1,430	1,874	1,774	1,841
520.000	Flexible Benefit Plan	45	65	55	65
550.000	Health and Life Insurance	<u>5,144</u>	<u>5,515</u>	<u>5,365</u>	<u>5,753</u>
	TOTAL Fringe Benefits	7,959	8,903	8,544	9,173
	Operating Costs and Services				
600.100	Activities, Program Support and Supplies	45	70	41	70
600.102	Audit	224	261	213	261
600.103	Staff Recruitment	0	30	0	30
600.124	Board and Committee Expenses	65	70	78	70
600.126	Non-capital Furniture, Equipment & Maintenance	108	800	504	1,015
600.128	Office Supplies	238	245	157	250
600.134	Public Relations	0	50	0	95
600.136	Dues and Subscriptions	17	60	120	60
600.137	Duplication and Printing	347	150	46	150
600.142	Staff Expenses and Personnel Relations	67	250	256	255
600.159	Homemaker Contract	22,445	32,000	35,408	32,000
600.163	Insurance - Liability	481	496	333	343
600.175	Leasehold Improvements	0	200	0	200
600.205	Postage, Delivery and Messenger Services	233	205	183	205
600.230	Rent	1,369	1,234	1,399	1,523
600.244	Telephone	599	465	491	475
600.250	Travel and Training	36	235	29	*
600.255	Utilities	139	400	145	400
600.256	Local Business Expenses	0	0	0	60
600.257	Professional Development	0	0	0	175
600.262	Workers Compensation	<u>203</u>	<u>110</u>	<u>42</u>	<u>113</u>
	TOTAL Operating Costs and Services	26,616	37,331	39,445	37,750
TOTAL Chore Services		53,009	65,181	66,702	66,704

		FY 10	FY 11	FY 11	FY 12
		Actual	Original	Actual	Budget
			Budget		
150.154	INFORMATION AND ASSISTANCE				
	Personnel Services				
400.100	Employee Salaries	<u>37,626</u>	<u>38,673</u>	<u>38,353</u>	<u>40,500</u>
	TOTAL Personnel Services	37,626	38,673	38,353	40,500
	Fringe Benefits				
500.000	FICA Expense	2,778	2,958	2,807	3,071
510.000	Illinois Municipal Retirement Fund (IMRF)	2,921	3,825	3,636	3,718
520.000	Flexible Benefits Plan	45	65	55	65
550.000	Health and Life Insurance	<u>7,362</u>	<u>8,365</u>	<u>7,626</u>	<u>10,091</u>
	TOTAL Fringe Benefits	13,106	15,213	14,124	16,945
	Operating Costs and Services				
600.100	Activities, Program Support and Supplies	34	230	31	230
600.102	Audit	204	225	218	225
600.103	Staff Recruitment	0	100	0	100
600.121	Staff Health Expenses and Background Exams	0	0	30	10
600.124	Board and Committee Expenses	139	70	154	70
600.126	Non-capital Furniture, Equipment & Maintenance	1,720	4,310	681	2,200
600.128	Office Supplies	534	375	331	385
600.134	Public Relations	0	45	0	85
600.136	Dues and Subscriptions	1,032	650	185	650
600.137	Duplication and Printing	238	105	34	105
600.142	Staff Expenses and Personnel Relations	355	201	229	205
600.163	Insurance - Liability	445	459	361	372
600.175	Leasehold Improvements	0	150	0	150
600.205	Postage, Delivery and Messenger Services	188	340	142	340
600.230	Rent	5,478	7,070	5,595	5,094
600.244	Telephone	442	475	443	475
600.250	Travel and Training	153	1,195	254	*
600.255	Utilities	139	400	145	400
600.256	Local Business Expenses	0	0	0	400
600.257	Professional Development	0	0	0	795
600.262	Workers Compensation	<u>262</u>	<u>273</u>	<u>340</u>	<u>282</u>
	TOTAL Operating Costs and Services	11,363	16,673	9,173	12,573
TOTAL Information & Assistance		62,095	70,559	61,650	70,018

		FY 10	FY 11	FY 11	FY 12
		Actual	Original	Actual	Budget
			Budget		
150.156	SENIOR LUNCH				
	Personnel Services				
400.100	Employee Salaries	<u>52,107</u>	<u>53,909</u>	<u>55,333</u>	<u>60,450</u>
	TOTAL Personnel Services	52,107	53,909	55,333	60,450
	Fringe Benefits				
500.000	FICA Expense	3,802	4,124	4,016	4,625
510.000	Illinois Municipal Retirement Fund (IMRF)	3,486	4,732	4,612	5,163
520.000	Flexible Benefit Plan	45	65	55	65
550.000	Health and Life Insurance	<u>1,605</u>	<u>2,287</u>	<u>1,965</u>	<u>2,697</u>
	TOTAL Fringe Benefits	8,938	11,208	10,648	12,550
	Operating Costs and Services				
600.100	Activities, Program Support and Supplies	2,043	2,925	2,525	2,925
600.102	Audit	445	521	471	521
600.103	Staff Recruitment	140	105	0	105
600.121	Staff Health Expenses and Background Exams	73	40	10	40
600.124	Board and Committee Expenses	35	80	52	80
600.126	Non-capital Furniture, Equipment & Maintenance	926	3,270	7,950	3,470
600.128	Office Supplies	904	600	748	620
600.134	Public Relations	0	85	0	165
600.136	Dues and Subscriptions	111	175	163	175
600.137	Duplication and Printing	563	400	478	410
600.142	Staff Expenses and Personnel Relations	197	300	280	300
600.146	Senior Lunch Program Meals	55,587	59,500	48,545	62,550
600.163	Insurance - Liability	957	985	762	785
600.172	Legal	0	65	0	65
600.175	Leasehold Improvements	0	550	0	550
600.205	Postage, Delivery and Messenger Services	432	400	320	400
600.230	Rent	6,300	7,238	6,434	7,788
600.244	Telephone	1,051	975	1,053	975
600.250	Travel and Training	247	575	201	*
600.255	Utilities	4,048	4,500	4,400	4,500
600.256	Local Business Expenses	0	0	0	250
600.257	Professional Development	0	0	0	325
600.262	Workers Compensation	<u>605</u>	<u>628</u>	<u>786</u>	<u>647</u>
	TOTAL Operating Costs and Services	74,664	83,917	75,178	87,646
TOTAL Senior Lunch		135,709	149,034	141,159	160,646

		FY 10	FY 11	FY 11	FY 12
		Actual	Original	Actual	Budget
			Budget		
150.158	HOME DELIVERED MEALS				
	Personnel Services				
400.100	Employee Salaries	<u>84,488</u>	<u>85,795</u>	<u>84,631</u>	<u>99,500</u>
	TOTAL Personnel Services	84,488	85,795	84,631	99,500
	Fringe Benefits				
500.000	FICA Expense	6,231	6,563	6,338	7,610
510.000	Illinois Municipal Retirement Fund (IMRF)	5,992	7,992	7,549	8,780
520.000	Flexible Benefit Plan	45	65	55	65
550.000	Health and Life Insurance	<u>2,738</u>	<u>3,901</u>	<u>3,352</u>	<u>4,600</u>
	TOTAL Fringe Benefits	15,006	18,521	17,294	21,055
	Operating Costs and Services				
600.100	Activities, Program Support and Supplies	2,028	2,475	2,628	2,475
600.102	Audit	883	990	950	990
600.103	Staff Recruitment	140	105	115	115
600.110	Vehicles	3,069	5,100	4,055	5,100
600.121	Staff Health Expenses and Background Exams	13	60	70	60
600.124	Board and Committee Expenses	35	105	95	105
600.126	Non-capital Furniture, Equipment & Maintenance	2,151	2,670	5,666	2,870
600.128	Office Supplies	988	750	4,384	765
600.134	Public Relations	0	60	0	115
600.136	Dues and Subscriptions	81	250	82	250
600.137	Duplication and Printing	710	550	158	550
600.142	Staff Expenses and Personnel Relations	138	260	230	260
600.148	Food Delivery	10,031	10,000	9,667	10,200
600.149	Home Delivered Meals	184,444	152,000	141,536	157,800
600.160	Insurance - Vehicles	994	1,015	769	1,046
600.163	Insurance - Liability	1,915	1,971	1,559	1,606
600.172	Legal	0	65	0	65
600.175	Leasehold Improvements	0	750	0	750
600.205	Postage, Delivery and Messenger Services	866	820	664	820
600.230	Rent	14,790	12,681	15,107	13,701
600.244	Telephone	1,600	1,625	1,588	1,625
600.250	Travel and Training	292	770	276	*
600.255	Utilities	4,187	4,200	4,545	4,285
600.256	Local Business Expenses	0	0	0	250
600.257	Professional Development	0	0	0	520
600.262	Workers Compensation	<u>1,125</u>	<u>1,167</u>	<u>1,460</u>	<u>1,202</u>
	TOTAL Operating Costs and Services	230,480	200,439	195,604	207,525
TOTAL Home Delivered Meals		329,974	304,755	297,529	328,080

		FY 10	FY 11	FY 11	FY 12
		Actual	Original	Actual	Budget
			Budget		
150.160	DINE OUT				
	Personnel Services				
400.100	Employee Salaries	<u>16,903</u>	<u>17,353</u>	<u>16,941</u>	<u>18,500</u>
	TOTAL Personnel Services	16,903	17,353	16,941	18,500
	Fringe Benefits				
500.000	FICA Expense	1,261	1,328	1,264	1,390
510.000	Illinois Municipal Retirement Fund (IMRF)	1,124	1,470	1,369	1,698
520.000	Flexible Benefit Plan	45	65	55	65
550.000	Health and Life Insurance	<u>991</u>	<u>1,412</u>	<u>1,214</u>	<u>1,666</u>
	TOTAL Fringe Benefits	3,421	4,275	3,902	4,819
	Operating Costs and Services				
600.100	Activities, Program Support and Supplies	364	675	394	675
600.102	Audit	352	419	306	419
600.103	Staff Recruitment	0	80	0	80
600.124	Board and Committee Expenses	35	60	78	60
600.126	Non-capital Furniture, Equipment & Maintenance	1,352	1,320	940	1,520
600.128	Office Supplies	492	400	233	410
600.134	Public Relations	0	25	0	45
600.136	Dues and Subscriptions	58	75	58	75
600.137	Duplication and Printing	298	160	453	200
600.142	Staff Expenses and Personnel Relations	114	70	137	80
600.147	Dine Out Program Meals	36,612	62,000	26,887	55,000
600.163	Insurance - Liability	751	773	462	476
600.172	Legal	0	65	0	65
600.205	Postage, Delivery and Messenger Services	378	300	298	350
600.230	Rent	1,369	1,178	1,399	1,640
600.244	Telephone	543	500	599	550
600.250	Travel and Training	57	280	44	*
600.255	Utilities	139	200	145	200
600.256	Local Business Expenses	0	0	0	100
600.257	Professional Development	0	0	0	180
600.262	Workers Compensation	<u>124</u>	<u>129</u>	<u>161</u>	<u>133</u>
	TOTAL Operating Costs and Services	43,038	68,709	32,594	62,258
TOTAL Dine Out		63,362	90,337	53,437	85,577

		FY 10	FY 11	FY 11	FY 12
		Actual	Original	Actual	Budget
			Budget		
150.166	SPECIAL SERVICES				
	Personnel Services				
400.100	Employee Salaries	<u>28,583</u>	<u>29,343</u>	<u>29,619</u>	<u>30,500</u>
	TOTAL Personnel Services	28,583	29,343	29,619	30,500
	Fringe Benefits				
500.000	FICA Expense	2,176	2,245	2,218	2,308
510.000	Illinois Municipal Retirement Fund (IMRF)	1,194	1,562	1,481	2,827
520.000	Flexible Benefit Plan	45	65	55	65
550.000	Health and Life Insurance	<u>335</u>	<u>474</u>	<u>3,054</u>	<u>5,210</u>
	TOTAL Fringe Benefits	3,750	4,346	6,808	10,410
	Operating Costs and Services				
600.100	Activities, Program Support and Supplies	23	175	21	175
600.102	Audit	125	138	129	138
600.103	Staff Recruitment	0	50	87	50
600.124	Board and Committee Expenses	35	60	40	60
600.126	Non-capital Furniture, Equipment & Maintenance	601	1,870	2,028	2,430
600.128	Office Supplies	261	275	225	280
600.134	Public Relations	0	200	0	395
600.136	Dues and Subscriptions	6	50	158	55
600.137	Duplication and Printing	42	75	23	75
600.142	Staff Expenses and Personnel Relations	421	530	555	540
600.163	Insurance - Liability	272	280	211	217
600.175	Leasehold Improvements	1,900	250	0	250
600.205	Postage, Delivery and Messenger Services	115	180	92	180
600.230	Rent	1,917	1,684	1,958	3,982
600.244	Telephone	916	975	1,214	1,130
600.250	Travel and Training	28	255	25	*
600.255	Utilities	70	180	72	180
600.256	Local Business Expenses	0	0	0	80
600.257	Professional Development	0	0	0	100
600.262	Workers Compensation	<u>344</u>	<u>353</u>	<u>338</u>	<u>364</u>
	TOTAL Operating Costs and Services	7,076	7,580	7,176	10,681
TOTAL Special Services		39,409	41,269	43,603	51,591

		FY 10	FY 11	FY 11	FY 12
		Actual	Original	Actual	Budget
			Budget		
150.168	COMMUNITY OUTREACH				
	Personnel Services				
400.100	Employee Salaries	<u>44,008</u>	<u>45,166</u>	<u>44,776</u>	<u>46,800</u>
	TOTAL Personnel Services	44,008	45,166	44,776	46,800
	Fringe Benefits				
500.000	FICA Expense	3,186	3,455	3,200	3,578
510.000	Illinois Municipal Retirement Fund (IMRF)	3,416	4,467	4,246	4,342
520.000	Flexible Benefits Plan	45	65	55	65
550.000	Health and Life Insurance	<u>12,251</u>	<u>9,874</u>	<u>11,614</u>	<u>13,637</u>
	TOTAL Fringe Benefits	18,898	17,861	19,115	21,622
	Operating Costs and Services				
600.100	Activities, Program Support and Supplies	484	420	418	420
600.102	Audit	266	312	266	312
600.103	Staff Recruitment	0	30	0	30
600.123	IIIE Caregiver Support Program Admin.	615	1,000	822	1,000
600.124	Board and Committee Expenses	73	75	58	75
600.126	Non-capital Furniture, Equipment & Maintenance	542	1,320	596	1,870
600.128	Office Supplies	282	320	430	380
600.134	Public Relations	0	75	75	145
600.136	Dues and Subscriptions	96	220	129	220
600.137	Duplication and Printing	4,850	4,350	4,750	4,800
600.142	Staff Expenses and Personnel Relations	255	200	172	200
600.163	Insurance - Liability	570	587	423	436
600.175	Leasehold Improvements	0	200	0	200
600.205	Postage, Delivery and Messenger Services	2,073	4,625	3,526	4,625
600.230	Rent	4,108	4,545	4,196	4,802
600.244	Telephone	490	550	492	550
600.250	Travel and Training	247	370	389	*
600.255	Utilities	139	330	145	330
600.256	Local Business Expenses	0	0	0	130
600.257	Professional Development	0	0	0	240
600.262	Workers Compensation	<u>78</u>	<u>84</u>	<u>417</u>	<u>87</u>
	TOTAL Operating Costs and Services	15,168	19,613	17,304	20,852
TOTAL Community Outreach		78,074	82,640	81,195	89,274

		FY 10	FY 11	FY 11	FY 12
		Actual	Original	Actual	Budget
			Budget		
150.174	CASE MANAGEMENT				
	Personnel Services				
400.100	Employee Salaries	<u>430,149</u>	<u>441,277</u>	<u>430,654</u>	<u>504,115</u>
	TOTAL Personnel Services	430,149	441,277	430,654	504,115
	Fringe Benefits				
500.000	FICA Expense	31,816	33,758	31,558	38,565
510.000	Illinois Municipal Retirement Fund (IMRF)	33,369	43,642	40,779	47,236
520.000	Flexible Benefit Plan	100	120	121	130
550.000	Health and Life Insurance	<u>93,952</u>	<u>98,061</u>	<u>101,716</u>	<u>127,489</u>
	TOTAL Fringe Benefits	159,237	175,581	174,174	213,420
	Operating Costs and Services				
600.100	Activities, Program Support and Supplies	2,780	650	389	650
600.102	Audit	2,221	2,316	2,246	2,316
600.103	Staff Recruitment	0	100	1,750	600
600.121	Staff Health Expenses and Background Exams	0	300	20	300
600.124	Board and Committee Expenses	210	230	70	230
600.126	Non-capital Furniture, Equipment & Maintenance	4,128	7,500	11,053	11,000
600.128	Office Supplies	4,256	3,800	3,883	5,075
600.134	Public Relations	962	200	75	320
600.136	Dues and Subscriptions	424	500	663	500
600.137	Duplication and Printing	1,089	900	563	900
600.142	Staff Expenses and Personnel Relations	490	425	410	425
600.163	Insurance - Liability	4,707	4,844	3,696	3,807
600.175	Leasehold Improvements	1,900	1,600	0	1,600
600.186	Multi-Disciplinary Team Expenses	303	360	343	360
600.205	Postage, Delivery and Messenger Services	2,550	2,300	1,801	2,300
600.230	Rent	39,715	46,964	40,566	47,602
600.244	Telephone	5,450	5,500	5,354	6,250
600.250	Travel and Training	5,998	10,000	6,835	*
600.255	Utilities	1,113	2,520	1,157	2,520
600.256	Local Business Expenses	0	0	0	8,550
600.257	Professional Development	0	0	0	4,625
600.262	Workers Compensation	2,683	2,776	3,401	2,860
600.264	Respite Workers	1,705	0	146	0
600.265	ANE Emergency Funds	1,560	5,000	0	5,000
600.267	Flexible Senior Services Spending	9,579	2,000	5,594	2,000
600.268	Money Follows the Person	2,329	0	0	0
600.272	Key Box Program	<u>0</u>	<u>5,000</u>	<u>351</u>	<u>5,000</u>
	TOTAL Operating Costs and Services	96,152	105,785	90,366	114,790
TOTAL Case Management		685,538	722,643	695,194	832,325

		FY 10	FY 11	FY 11	FY 12
		Actual	Original	Actual	Budget
			Budget		
150.177	MONEY MANAGEMENT				
	Personnel Services				
400.100	Employee Salaries	<u>13,773</u>	<u>14,136</u>	<u>14,135</u>	<u>14,700</u>
	TOTAL Personnel Services	13,773	14,136	14,135	14,700
	Fringe Benefits				
500.000	FICA Expense	980	1,081	999	1,119
510.000	Illinois Municipal Retirement Fund (IMRF)	1,069	1,398	1,340	1,357
550.000	Health and Life Insurance	<u>5,408</u>	<u>4,139</u>	<u>4,139</u>	<u>4,256</u>
	TOTAL Fringe Benefits	7,457	6,618	6,478	6,732
	Operating Costs and Services				
600.100	Activities, Program Support and Supplies	0	0	0	150
600.102	Audit	0	100	70	100
600.121	Staff Health Expenses and Background Exams	60	180	140	180
600.126	Non-capital Furniture, Equipment & Maintenance	61	2,515	713	2,715
600.128	Office Supplies	593	1,050	536	1,050
600.137	Duplication and Printing	134	250	27	250
600.142	Staff Expenses and Personnel Relations	73	65	195	75
600.163	Insurance - Liability	203	209	144	148
600.205	Postage, Delivery and Messenger Services	143	150	92	150
600.230	Rent	2,191	1,571	2,238	1,523
600.244	Telephone	359	420	305	420
600.250	Travel and Training	692	725	497	*
600.255	Utilities	70	120	72	120
600.256	Local Business Expenses	0	0	0	525
600.257	Professional Development	0	0	0	200
600.262	Worker's Compensation	-1	110	199	113
	TOTAL Operating Costs and Services	4,578	7,465	5,228	7,719
TOTAL Money Management		25,808	28,219	25,841	29,151

		FY 10	FY 11	FY 11	FY 12
		Actual	Original	Actual	Budget
			Budget		
150.178	RED TAPE CUTTER				
	Personnel Services				
400.100	Employee Salaries	<u>16,892</u>	<u>17,348</u>	<u>17,207</u>	<u>17,980</u>
	TOTAL Personnel Services	16,892	17,348	17,207	17,980
	Fringe Benefits				
500.000	FICA Expense	1,283	1,327	1,264	1,376
510.000	Illinois Municipal Retirement Fund (IMRF)	1,311	1,716	1,632	1,685
520.000	Flexible Benefit Plan	45	65	55	65
550.000	Health and Life Insurance	<u>288</u>	<u>407</u>	<u>3,375</u>	<u>5,796</u>
	TOTAL Fringe Benefits	2,927	3,515	6,326	8,922
	Operating Costs and Services				
600.100	Activities, Program Support and Supplies	17	60	15	60
600.102	Audit	80	92	83	92
600.103	Staff Recruitment	0	30	0	30
600.121	Staff Health Expenses and Background Exams	0	20	0	20
600.124	Board and Committee Expenses	35	60	40	60
600.126	Non-capital Furniture, Equipment & Maintenance	195	870	1,901	1,070
600.128	Office Supplies	164	170	84	170
600.134	Public Relations	0	35	0	65
600.136	Dues and Subscriptions	4	25	4	25
600.137	Duplication and Printing	32	125	19	125
600.142	Staff Expenses and Personnel Relations	108	85	109	100
600.163	Insurance - Liability	173	178	135	139
600.175	Leasehold Improvements	0	100	0	100
600.205	Postage, Delivery and Messenger Services	87	105	74	105
600.230	Rent	2,191	2,188	2,238	2,050
600.244	Telephone	917	860	745	860
600.250	Travel and Training	80	230	70	*
600.255	Utilities	70	160	72	160
600.256	Local Business Expenses	0	0	0	100
600.257	Professional Development	0	0	0	130
600.262	Workers Compensation	106	110	20	113
600.270	Red Tape Cutter Spending	<u>1,081</u>	<u>0</u>	<u>4,688</u>	<u>0</u>
	TOTAL Operating Costs and Services	5,340	5,503	10,297	5,574
TOTAL Red Tape Cutter		25,159	26,366	33,830	32,476

		FY 10	FY 11	FY 11	FY 12
		Actual	Original	Actual	Budget
			Budget		
150.179	SENIOR SERVICES FACILITY				
	Operating Costs and Services				
600.104	Building and Facilities	0	0	0	1,500
600.126	Non-capital Furniture, Equipment & Maintenance	0	0	0	25,000
600.128	Office Supplies	0	0	0	300
600.134	Public Relations	0	0	0	1,000
600.137	Duplication and Printing	0	0	0	1,000
600.163	Insurance - Liability	0	0	0	1,200
600.255	Utilities	<u>0</u>	<u>0</u>	<u>0</u>	<u>20,000</u>
	TOTAL Operating Costs and Services	0	0	0	50,000
TOTAL Senior Services Facility		0	0	0	50,000
TOTAL SENIOR SERVICES		1,875,220	1,979,027	1,893,253	2,200,823

* Travel and Training is replaced by 600.256 Local Business Expenses and 600.257 Professional Development beginning in FY 12.