

DEPARTMENT OF HUMAN SERVICES

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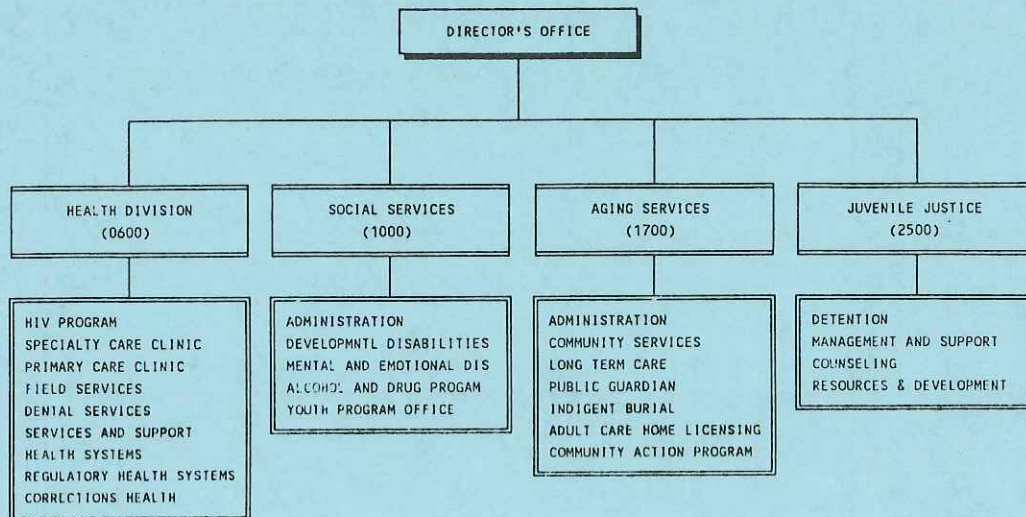
Pages beginning with "A" are found in the Financial Plan.



# DEPARTMENT OF HUMAN SERVICES SUMMARY OF REQUIREMENTS

|                    | FTE      | PERSONAL<br>SERVICES | MATERIALS<br>& SERVICES | CAPITAL<br>OUTLAY | TOTAL<br>REQUIREMENT | LESS SERVICE<br>REIMBURSEMENT | DIRECT<br>REQUIREMENT |
|--------------------|----------|----------------------|-------------------------|-------------------|----------------------|-------------------------------|-----------------------|
| General Fund       |          |                      |                         |                   |                      |                               |                       |
| Director's Office  | 20.50    | \$ 863,383           | \$ 172,312              | \$ 12,204         | \$ 1,047,899         | \$ 103,408                    | \$ 944,491            |
| Health Services    | 73.63    | 3,442,414            | 789,852                 | 33,623            | 4,265,889            | 429,111                       | 3,836,778             |
| Aging Services     | 15.50    | 579,980              | 241,244                 | 6,621             | 827,845              | 75,542                        | 752,303               |
| Juvenile Justice   | 110.50   | 4,941,558            | 408,670                 | 38,710            | 5,388,938            | 599,650                       | 4,789,288             |
| SUBTOTAL           | 220.13   | \$ 9,827,335         | \$ 1,612,078            | \$ 91,158         | \$11,530,571         | \$ 1,207,711                  | \$10,322,860          |
| Federal/State Fund |          |                      |                         |                   |                      |                               |                       |
| Health Services    | 528.80   | 21,414,324           | 10,518,596              | 206,534           | 32,139,454           | 6,137,917                     | 26,001,537            |
| Social Services    | 124.88   | 4,893,383            | 40,098,306              | 53,975            | 45,045,664           | 1,479,106                     | 43,566,558            |
| Aging Services     | 151.67   | 5,605,109            | 9,948,084               | 32,148            | 15,585,422           | 1,916,258                     | 13,669,164            |
| Juvenile Justice   | 31.00    | 1,163,721            | 616,041                 | 37,929            | 1,817,691            | 266,639                       | 1,551,052             |
| SUBTOTAL           | 836.35   | \$33,076,618         | \$61,181,027            | \$330,586         | \$94,588,231         | \$ 9,799,920                  | \$84,788,311          |
| Jail Levy Fund -   |          |                      |                         |                   |                      |                               |                       |
| Health Services    | 10.40    | \$ 513,862           | \$ 281,156              | \$ 26,400         | \$ 821,418           | \$ 118,057                    | \$ 703,361            |
| DEPARTMENT TOTAL   | 1,066.88 | \$43,417,815         | \$63,074,261            | \$448,144         | \$106,940,220        | \$11,125,688                  | \$95,814,532          |

## DEPARTMENT OF HUMAN SERVICES FISCAL YEAR 1990-91 STRUCTURE





# REQUIREMENT DETAIL

| 1987-88<br>ACTUAL | 1988-89<br>ACTUAL | 1989-90<br>ADOPTED | 1989-90<br>REVISED | AGENCY: 010 HUMAN SERVICES<br>FUND: 100 GENERAL FUND<br>SUM ORG: 0100 ADMINISTRATION | 1990-91<br>PROPOSED | 1990-91<br>APPROVED | 1990-91<br>ADOPTED |
|-------------------|-------------------|--------------------|--------------------|--------------------------------------------------------------------------------------|---------------------|---------------------|--------------------|
| 379,930           | 426,721           | 529,750            | 529,750            | PERSONAL SERVICES                                                                    | 577,761             | 577,761             | 608,836            |
| 10,722            | 7,317             | 1,381              | 1,381              | 5100 PERMANENT                                                                       | 0                   | 0                   | 0                  |
| 739               | 458               | 800                | 800                | 5200 TEMPORARY                                                                       | 0                   | 0                   | 0                  |
| 1,511             | 4,200             | 2,372              | 2,372              | 5300 OVERTIME                                                                        | 2,496               | 2,496               | 2,496              |
| 94,434            | 103,621           | 131,793            | 131,793            | 5400 PREMIUM                                                                         | 153,728             | 154,483             | 162,796            |
| 487,336           | 542,317           | 666,096            | 666,096            | 5500 FRINGE BENEFITS                                                                 | 733,985             | 734,740             | 774,128            |
| 36,521            | 46,961            | 68,123             | 68,123             | TOTAL EXTERNAL                                                                       | 89,910              | 84,514              | 89,255             |
| 523,857           | 589,278           | 734,219            | 734,219            | 5550 INSURANCE BENEFITS                                                              | 823,895             | 819,254             | 863,383            |
|                   |                   |                    |                    | TOTAL PERSONAL SERVICES                                                              |                     |                     |                    |
| 0                 | 0                 | 0                  | 0                  | EXTERNAL MATERIALS AND SERVICES                                                      | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6050 COUNTY SUPPLEMENTS                                                              | 0                   | 0                   | 0                  |
| 25,735            | 7,967             | 91,300             | 91,300             | 6060 PASS-THROUGH PAYMENTS                                                           | 60,000              | 60,000              | 75,000             |
| 6,983             | 7,944             | 7,548              | 7,548              | 6110 PROFESSIONAL SVCS                                                               | 9,380               | 9,380               | 9,780              |
| 0                 | 0                 | 0                  | 0                  | 6120 PRINTING                                                                        | 0                   | 0                   | 0                  |
| 56                | 272               | 150                | 150                | 6130 UTILITIES                                                                       | 0                   | 0                   | 0                  |
| 192               | 0                 | 0                  | 13,077             | 6140 COMMUNICATIONS                                                                  | 17,287              | 17,287              | 17,287             |
| 80                | 37                | 100                | 100                | 6170 RENTALS                                                                         | 100                 | 100                 | 100                |
| 11,112            | 11,323            | 13,902             | 13,902             | 6180 REPAIRS AND MAINTENANCE                                                         | 14,872              | 14,872              | 14,872             |
| 6,116             | 5,375             | 4,100              | 4,100              | 6190 MAINTENANCE CONTRACTS                                                           | 5,000               | 5,000               | 5,150              |
| 8,949             | 10,363            | 15,930             | 20,853             | 6200 POSTAGE                                                                         | 19,029              | 19,029              | 21,294             |
| 2,464             | 777               | 1,300              | 1,300              | 6230 SUPPLIES                                                                        | 1,300               | 1,300               | 1,700              |
| 4,225             | 4,617             | 8,194              | 8,194              | 6270 FOOD                                                                            | 8,000               | 8,000               | 8,250              |
| 1,581             | 3,561             | 2,376              | 2,376              | 6310 EDUCATION & TRAINING                                                            | 3,326               | 3,326               | 3,526              |
| 0                 | 0                 | 0                  | 0                  | 6330 TRAVEL                                                                          | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6520 INSURANCE                                                                       | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6530 EXTERNAL DATA PROCESSING                                                        | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6550 DRUGS                                                                           | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6580 CLAIMS PAID                                                                     | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6590 JUDGMENTS                                                                       | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6610 AWARDS AND PREMIUMS                                                             | 0                   | 0                   | 0                  |
| 629               | 1,022             | 1,000              | 1,000              | 6620 DUES AND SUBSCRIPTIONS                                                          | 1,000               | 1,000               | 1,200              |
| 0                 | 0                 | 0                  | 0                  | 6650                                                                                 | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 7810 PRINCIPAL                                                                       | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 7820 INTEREST                                                                        | 0                   | 0                   | 0                  |
| 68,122            | 53,258            | 145,900            | 163,900            | TOTAL EXTERNAL                                                                       | 139,294             | 139,294             | 158,159            |
| 0                 | 0                 | 0                  | 0                  | INTERNAL SERVICE REIMBURSEMENTS                                                      | 0                   | 0                   | 0                  |
| 7,359             | 9,979             | 11,723             | 11,723             | 7100 INDIRECT COSTS                                                                  | 12,468              | 12,468              | 13,703             |
| 0                 | 0                 | 0                  | 0                  | 7150 TELEPHONE                                                                       | 0                   | 0                   | 0                  |
| 576               | 1,042             | 660                | 660                | 7200 DATA PROCESSING                                                                 | 450                 | 450                 | 450                |
| 0                 | 0                 | 0                  | 0                  | 7300 MOTOR POOL                                                                      | 0                   | 0                   | 0                  |
| 249               | 233               | 300                | 300                | 7400 BUILDING MANAGEMENT                                                             | 0                   | 0                   | 0                  |
| 8,184             | 11,254            | 12,683             | 12,683             | 7500 OTHER INTERNAL                                                                  | 12,918              | 12,918              | 14,153             |
| 76,306            | 64,512            | 158,583            | 176,583            | TOTAL INTERNAL                                                                       | 152,212             | 152,212             | 172,312            |
|                   |                   |                    |                    | TOTAL MATERIALS & SERVICES                                                           |                     |                     |                    |
| 0                 | 0                 | 0                  | 0                  | 8100 LAND                                                                            | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 8200 BUILDINGS                                                                       | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 8300 OTHER IMPROVEMENTS                                                              | 0                   | 0                   | 0                  |
| 11,234            | 15,290            | 49,500             | 31,500             | 8400 EQUIPMENT                                                                       | 6,050               | 6,050               | 12,204             |
| 11,234            | 15,290            | 49,500             | 31,500             | TOTAL CAPITAL OUTLAY                                                                 | 6,050               | 6,050               | 12,204             |
| 566,692           | 610,865           | 861,496            | 861,496            | DIRECT BUDGET                                                                        | 879,329             | 880,084             | 944,491            |
| 611,397           | 669,080           | 942,302            | 942,302            | TOTAL BUDGET                                                                         | 982,157             | 977,516             | 1,047,899          |

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AGENCY: 010 HUMAN SERVICES  
 FUND: 100 GENERAL FUND  
 SUM ORG: 0100 ADMINISTRATION

## PERSONNEL DETAIL

| 1987-88<br>ACTUAL |         | 1988-89<br>ACTUAL |         | 1989-90<br>ADOPTED |         | 1989-90<br>REVISED |         |                       | 1990-91<br>PROPOSED |         | 1990-91<br>APPROVED |         | 1990-91<br>ADOPTED |         |
|-------------------|---------|-------------------|---------|--------------------|---------|--------------------|---------|-----------------------|---------------------|---------|---------------------|---------|--------------------|---------|
| FTE               | BASE    | FTE               | BASE    | FTE                | BASE    | FTE                | BASE    |                       | FTE                 | BASE    | FTE                 | BASE    | FTE                | BASE    |
| 0.09              | 1,300   | 0.00              | 0       | 0.00               | 0       | 0.00               | 0       | OFFICE ASSISTANT 1    | 0.50                | 7,977   | 0.50                | 7,977   | 0.50               | 7,977   |
| 3.79              | 66,597  | 4.43              | 76,427  | 5.00               | 91,423  | 5.00               | 91,423  | OFFICE ASSISTANT 2    | 5.00                | 98,007  | 5.00                | 98,007  | 5.00               | 98,007  |
| 0.79              | 16,917  | 1.00              | 21,568  | 1.00               | 22,610  | 1.00               | 22,610  | OFFICE ASSISTANT 3    | 1.00                | 23,546  | 1.00                | 23,546  | 1.00               | 23,546  |
| 0.61              | 12,677  | 1.00              | 21,984  | 1.00               | 23,778  | 1.00               | 23,778  | OFFICE ASSISTANT 4    | 1.00                | 25,454  | 1.00                | 25,454  | 1.00               | 25,454  |
| 0.00              | 0       | 0.00              | 0       | 0.80               | 17,389  | 0.80               | 17,389  | COMMUNITY INFORMATIO  | 1.00                | 23,019  | 1.00                | 23,019  | 1.00               | 23,019  |
| 0.00              | 0       | 0.00              | 0       | 1.00               | 26,974  | 1.00               | 26,974  | PROGRAM DEVELOPMENT   | 2.00                | 54,945  | 2.00                | 54,945  | 2.00               | 54,945  |
| 0.88              | 19,146  | 0.99              | 20,742  | 1.00               | 22,532  | 1.00               | 22,532  | FINANCE TECHNICIAN    | 1.00                | 24,218  | 1.00                | 24,218  | 1.00               | 24,218  |
| 0.00              | 0       | 0.00              | 0       | 0.00               | 0       | 0.00               | 0       | FINANCE SPECIALIST 1  | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 0.46              | 10,256  | 0.87              | 20,142  | 1.00               | 25,109  | 1.00               | 25,109  | ADMINISTRATIVE ASSIS  | 2.00                | 46,326  | 2.00                | 46,326  | 2.00               | 46,326  |
| 0.10              | 2,248   | 0.00              | 0       | 0.00               | 0       | 0.00               | 0       | OPERATIONS SUPERVISO  | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 1.00              | 30,937  | 0.92              | 29,267  | 0.00               | 0       | 0.00               | 0       | FACILITIES COORDINAT  | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 0.69              | 24,148  | 0.00              | 0       | 0.00               | 0       | 0.00               | 0       | HUMAN SERVICES- SPECI | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 1.31              | 42,610  | 1.00              | 31,385  | 1.00               | 33,799  | 1.00               | 33,799  | PROGRAM DEVELOPMENT   | 1.00                | 36,393  | 1.00                | 36,393  | 2.00               | 67,468  |
| 0.00              | 0       | 0.00              | 0       | 0.00               | 0       | 0.00               | 0       | PROGRAM/STAFF ASSIST  | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 0.28              | 9,561   | 1.00              | 34,961  | 1.00               | 37,626  | 1.00               | 37,626  | ADMINISTRATIVE SPECI  | 1.00                | 40,206  | 1.00                | 40,206  | 1.00               | 40,206  |
| 0.80              | 22,104  | 0.99              | 30,325  | 1.00               | 31,470  | 1.00               | 31,470  | FINANCE SPECIALIST 2  | 1.00                | 39,680  | 1.00                | 39,680  | 1.00               | 39,680  |
| 1.38              | 50,622  | 2.00              | 75,877  | 2.00               | 82,141  | 2.00               | 82,141  | PROGRAM MANAGEMENT S  | 2.00                | 88,102  | 2.00                | 88,102  | 2.00               | 88,102  |
| 0.00              | 0       | 0.00              | 0       | 0.00               | 0       | 0.00               | 0       | MANAGEMENT ASSISTANT  | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 0.00              | 0       | 0.00              | 0       | 1.00               | 48,027  | 1.00               | 48,027  | HUMAN SERVICES MANAG  | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 1.58              | 70,807  | 1.00              | 64,044  | 1.00               | 66,872  | 1.00               | 66,872  | EXECUTIVE PROGRAM DI  | 1.00                | 69,888  | 1.00                | 69,888  | 1.00               | 69,888  |
| 13.76             | 379,930 | 15.20             | 426,722 | 17.80              | 529,750 | 17.80              | 529,750 | 5100 PERMANENT        | 19.50               | 577,761 | 19.50               | 577,761 | 20.50              | 608,836 |

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# REQUIREMENT DETAIL

| 1987-88<br>ACTUAL               | 1988-89<br>ACTUAL | 1989-90<br>ADOPTED | 1989-90<br>REVISED | AGENCY: 010 HUMAN SERVICES<br>FUND: 100 GENERAL FUND<br>SUM ORG: 0600 HEALTH SERVICES | 1990-91<br>PROPOSED | 1990-91<br>APPROVED | 1990-91<br>ADOPTED |
|---------------------------------|-------------------|--------------------|--------------------|---------------------------------------------------------------------------------------|---------------------|---------------------|--------------------|
| PERSONAL SERVICES               |                   |                    |                    |                                                                                       |                     |                     |                    |
| 2,064,860                       | 1,992,411         | 2,082,410          | 2,024,800          | 5100 PERMANENT                                                                        | 2,197,210           | 2,197,210           | 2,322,940          |
| 70,202                          | 45,487            | 63,535             | 63,535             | 5200 TEMPORARY                                                                        | 66,543              | 66,543              | 74,292             |
| 34,505                          | 42,449            | 36,396             | 36,396             | 5300 OVERTIME                                                                         | 38,216              | 38,216              | 38,216             |
| 27,713                          | 50,938            | 32,914             | 32,914             | 5400 PREMIUM                                                                          | 34,560              | 34,560              | 34,560             |
| 537,281                         | 517,734           | 539,610            | 541,523            | 5500 FRINGE BENEFITS                                                                  | 592,931             | 595,968             | 628,307            |
| 2,734,561                       | 2,649,019         | 2,754,865          | 2,699,168          | TOTAL EXTERNAL                                                                        | 2,929,460           | 2,932,497           | 3,098,315          |
| 189,932                         | 223,792           | 255,815            | 256,394            | 5550 INSURANCE BENEFITS                                                               | 346,783             | 325,053             | 344,099            |
| 2,924,493                       | 2,872,811         | 3,010,680          | 2,955,562          | TOTAL PERSONAL SERVICES                                                               | 3,276,243           | 3,257,550           | 3,442,414          |
| EXTERNAL MATERIALS AND SERVICES |                   |                    |                    |                                                                                       |                     |                     |                    |
| 40,718                          | 41,629            | 44,708             | 44,708             | 6050 COUNTY SUPPLEMENTS                                                               | 42,900              | 42,900              | 42,900             |
| 0                               | 0                 | 0                  | 0                  | 6060 PASS-THROUGH PAYMENTS                                                            | 0                   | 0                   | 0                  |
| 347,287                         | 327,684           | 336,083            | 442,423            | 6110 PROFESSIONAL SVCS                                                                | 458,242             | 458,349             | 481,551            |
| 23,687                          | 25,359            | 13,543             | 13,543             | 6120 PRINTING                                                                         | 13,852              | 13,852              | 13,997             |
| 106                             | 409               | 500                | 500                | 6130 UTILITIES                                                                        | 600                 | 600                 | 600                |
| 757                             | 379               | 2,427              | 2,427              | 6140 COMMUNICATIONS                                                                   | 2,427               | 2,427               | 2,427              |
| 5,349                           | 6,202             | 8,020              | 8,020              | 6170 RENTALS                                                                          | 2,070               | 2,070               | 2,070              |
| 8,214                           | 3,580             | 1,825              | 1,825              | 6180 REPAIRS AND MAINTENANCE                                                          | 1,760               | 1,760               | 1,760              |
| 2,898                           | 2,483             | 6,944              | 6,944              | 6190 MAINTENANCE CONTRACTS                                                            | 7,028               | 7,028               | 7,028              |
| 21,696                          | 20,359            | 10,500             | 10,500             | 6200 POSTAGE                                                                          | 10,584              | 10,584              | 10,584             |
| 45,792                          | 54,786            | 53,626             | 53,626             | 6230 SUPPLIES                                                                         | 59,619              | 59,619              | 63,000             |
| 0                               | 0                 | 0                  | 0                  | 6270 FOOD                                                                             | 0                   | 0                   | 0                  |
| 11,573                          | 16,305            | 13,765             | 13,765             | 6310 EDUCATION & TRAINING                                                             | 13,960              | 13,960              | 14,975             |
| 12,275                          | 11,729            | 10,720             | 10,720             | 6330 TRAVEL                                                                           | 9,631               | 9,631               | 9,631              |
| 0                               | 0                 | 0                  | 0                  | 6520 INSURANCE                                                                        | 0                   | 0                   | 0                  |
| 0                               | 0                 | 400                | 400                | 6530 EXTERNAL DATA PROCESSING                                                         | 400                 | 400                 | 400                |
| 45,396                          | 56,551            | 46,200             | 46,200             | 6550 DRUGS                                                                            | 47,494              | 47,494              | 53,309             |
| 0                               | 0                 | 0                  | 0                  | 6580 CLAIMS PAID                                                                      | 0                   | 0                   | 0                  |
| 0                               | 0                 | 0                  | 0                  | 6590 JUDGMENTS                                                                        | 0                   | 0                   | 0                  |
| 351                             | 0                 | 0                  | 0                  | 6610 AWARDS AND PREMIUMS                                                              | 0                   | 0                   | 0                  |
| 1,877                           | 1,120             | 600                | 600                | 6620 DUES AND SUBSCRIPTIONS                                                           | 608                 | 608                 | 608                |
| 0                               | 0                 | 0                  | 0                  | 6650                                                                                  | 0                   | 0                   | 0                  |
| 0                               | 0                 | 0                  | 0                  | 7810 PRINCIPAL                                                                        | 0                   | 0                   | 0                  |
| 0                               | 0                 | 0                  | 0                  | 7820 INTEREST                                                                         | 0                   | 0                   | 0                  |
| 567,976                         | 568,575           | 549,861            | 656,201            | TOTAL EXTERNAL                                                                        | 671,175             | 671,282             | 704,840            |
| INTERNAL SERVICE REIMBURSEMENTS |                   |                    |                    |                                                                                       |                     |                     |                    |
| 0                               | 0                 | 0                  | 0                  | 7100 INDIRECT COSTS                                                                   | 0                   | 0                   | 0                  |
| 21,101                          | 26,143            | 21,585             | 21,585             | 7150 TELEPHONE                                                                        | 22,215              | 22,215              | 22,961             |
| 0                               | 0                 | 0                  | 0                  | 7200 DATA PROCESSING                                                                  | 0                   | 0                   | 0                  |
| 50,809                          | 34,365            | 48,439             | 48,439             | 7300 MOTOR POOL                                                                       | 61,496              | 61,496              | 61,496             |
| 0                               | 0                 | 0                  | 0                  | 7400 BUILDING MANAGEMENT                                                              | 0                   | 0                   | 0                  |
| 1,079                           | 970               | 0                  | 0                  | 7500 OTHER INTERNAL                                                                   | 555                 | 555                 | 555                |
| 72,989                          | 61,478            | 70,024             | 70,024             | TOTAL INTERNAL                                                                        | 84,266              | 84,266              | 85,012             |
| 640,965                         | 630,053           | 619,885            | 726,225            | TOTAL MATERIALS & SERVICES                                                            | 755,441             | 755,548             | 789,852            |
| CAPITAL OUTLAY                  |                   |                    |                    |                                                                                       |                     |                     |                    |
| 0                               | 0                 | 0                  | 0                  | 8100 LAND                                                                             | 0                   | 0                   | 0                  |
| 0                               | 0                 | 0                  | 0                  | 8200 BUILDINGS                                                                        | 0                   | 0                   | 0                  |
| 0                               | 0                 | 0                  | 0                  | 8300 OTHER IMPROVEMENTS                                                               | 16,850              | 16,850              | 16,850             |
| 3,825                           | 17,866            | 36,300             | 37,960             | 8400 EQUIPMENT                                                                        | 16,150              | 16,150              | 16,773             |
| 3,825                           | 17,866            | 36,300             | 37,960             | TOTAL CAPITAL OUTLAY                                                                  | 33,000              | 33,000              | 33,623             |
| 3,306,362                       | 3,235,460         | 3,341,026          | 3,393,329          | DIRECT BUDGET                                                                         | 3,633,635           | 3,636,779           | 3,836,778          |
| 3,569,283                       | 3,520,730         | 3,666,865          | 3,719,747          | TOTAL BUDGET                                                                          | 4,064,684           | 4,046,098           | 4,265,889          |

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AGENCY: 010 HUMAN SERVICES  
FUND: 100 GENERAL FUND  
SUM ORG: 0600 HEALTH SERVICES

## PERSONNEL DETAIL

| 1987-88<br>ACTUAL |           | 1988-89<br>ACTUAL |           | 1989-90<br>ADOPTED |           | 1989-90<br>REVISED |           |                      | 1990-91<br>PROPOSED |           | 1990-91<br>APPROVED |           | 1990-91<br>ADOPTED |           |
|-------------------|-----------|-------------------|-----------|--------------------|-----------|--------------------|-----------|----------------------|---------------------|-----------|---------------------|-----------|--------------------|-----------|
| FTE               | BASE      | FTE               | BASE      | FTE                | BASE      | FTE                | BASE      |                      | FTE                 | BASE      | FTE                 | BASE      | FTE                | BASE      |
| 0.00              | 0         | 0.00              | 0         | 0.00               | 0         | 0.00               | 0         | CORRECTIONS OFFICER  | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 0.00              | 0         | 0.00              | 0         | 0.00               | 0         | 0.00               | 0         | OFFICE ASSISTANT 1   | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 10.16             | 189,091   | 11.09             | 196,873   | 9.00               | 169,369   | 9.00               | 169,369   | OFFICE ASSISTANT 2   | 10.00               | 192,584   | 10.00               | 192,584   | 10.93              | 208,825   |
| 1.47              | 29,232    | 1.00              | 20,303    | 1.00               | 21,875    | 1.00               | 21,875    | OFFICE ASSISTANT 3   | 1.00                | 23,488    | 1.00                | 23,488    | 1.00               | 23,488    |
| 1.37              | 30,566    | 1.00              | 23,720    | 1.00               | 24,873    | 1.00               | 24,873    | OFFICE ASSISTANT 4   | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 0.40              | 8,691     | 0.00              | 0         | 0.00               | 0         | 0.00               | 0         | ADMINISTRATIVE SPECI | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 1.02              | 22,706    | 2.00              | 44,310    | 0.00               | 0         | 0.00               | 0         | COMMUNITY INFORMATIO | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 0.00              | 0         | 0.00              | 0         | 0.00               | 0         | 0.00               | 0         | COMMUNITY INFORMATIO | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 0.06              | 1,301     | 0.00              | 0         | 0.00               | 0         | 0.00               | 0         | PROGRAM DEVELOPMENT  | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 0.59              | 17,289    | 0.00              | 0         | 2.00               | 59,773    | 2.00               | 59,773    | PROGRAM DEVELOPMENT  | 2.00                | 63,336    | 2.00                | 63,336    | 2.00               | 63,336    |
| 1.00              | 23,239    | 1.00              | 24,449    | 1.00               | 26,120    | 1.00               | 26,120    | CHEMICAL APPLICATOR  | 1.00                | 27,248    | 1.00                | 27,248    | 1.00               | 27,248    |
| 0.00              | 74        | 0.00              | 0         | 0.00               | 0         | 0.00               | 0         | HVAC ENGINEER        | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 0.00              | 38        | 0.00              | 0         | 0.00               | 0         | 0.00               | 0         | CARPENTER/MAINTENANC | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 0.00              | 0         | 0.00              | 0         | 0.00               | 0         | 0.00               | 0         | CARPENTER/LEAD       | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 1.17              | 33,502    | 0.00              | 0         | 0.00               | 0         | 0.00               | 0         | NUISANCE CONTROL INS | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 0.00              | 0         | 0.00              | 66        | 0.00               | 0         | 0.00               | 0         | HUMAN SERVICES TECHN | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 0.00              | 36        | 0.00              | 0         | 0.00               | 0         | 0.00               | 0         | NURSE PRACTITIONER   | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 4.32              | 132,236   | 4.88              | 152,772   | 0.00               | 0         | 0.00               | 0         | COMM HEALTH NURSE    | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 2.41              | 80,205    | 2.32              | 84,116    | 2.50               | 92,975    | 2.50               | 92,975    | NURSE PRACT/3%       | 2.75                | 105,842   | 2.75                | 105,842   | 2.21               | 87,610    |
| 0.00              | 0         | 0.00              | 0         | 0.00               | 0         | 0.00               | 0         | NURSE PRACTITIONR/LD | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 1.92              | 56,081    | 0.75              | 20,666    | 1.00               | 30,161    | 1.00               | 30,161    | CHN/LEAD/CORR        | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 0.00              | 0         | 0.00              | 0         | 0.00               | 0         | 0.00               | 0         | 6325                 | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 22.74             | 634,851   | 22.62             | 84,116    | 25.02              | 793,417   | 24.27              | 769,340   | COMM HEALTH NURSE/3% | 25.10               | 854,862   | 25.10               | 854,862   | 27.47              | 923,988   |
| 1.00              | 21,148    | 1.00              | 22,247    | 1.00               | 23,399    | 1.00               | 23,399    | X-RAY TECHNICIAN     | 0.80                | 19,502    | 0.80                | 19,502    | 0.80               | 19,502    |
| 0.46              | 8,040     | 0.47              | 8,599     | 0.40               | 7,963     | 0.40               | 7,963     | DENTAL ASSISTANT/REC | 0.32                | 6,736     | 0.32                | 6,736     | 0.32               | 6,736     |
| 1.38              | 38,565    | 0.00              | 0         | 0.00               | 0         | 0.00               | 0         | HEALTH EDUCATOR      | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 13.16             | 324,442   | 13.74             | 351,980   | 14.00              | 383,135   | 14.00              | 383,135   | SANITARIAN           | 15.00               | 425,171   | 15.00               | 425,171   | 15.00              | 425,171   |
| 2.68              | 72,234    | 2.00              | 64,366    | 2.00               | 68,658    | 2.00               | 68,658    | SANITARIAN/CHIEF     | 2.00                | 71,594    | 2.00                | 71,594    | 2.00               | 71,594    |
| 3.31              | 89,916    | 3.00              | 86,226    | 3.00               | 90,393    | 3.00               | 90,393    | SANITARIAN/LEAD      | 3.00                | 94,287    | 3.00                | 94,287    | 3.00               | 94,287    |
| 0.61              | 11,080    | 0.00              | 0         | 0.00               | 0         | 0.00               | 0         | ADMINISTRATIVE ASSIS | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 0.05              | 998       | 0.00              | 0         | 0.00               | 0         | 0.00               | 0         | OPERATIONS SUPERVISO | 1.00                | 26,515    | 1.00                | 26,515    | 1.00               | 26,515    |
| 1.97              | 71,481    | 2.00              | 71,742    | 1.00               | 37,374    | 1.75               | 61,451    | HUMAN SERVICES SPECI | 2.00                | 75,483    | 2.00                | 75,483    | 2.00               | 75,483    |
| 2.07              | 67,934    | 2.00              | 84,036    | 2.00               | 87,806    | 2.00               | 87,806    | PROGRAM MANAGER 1    | 1.70                | 78,110    | 1.70                | 78,110    | 1.70               | 78,110    |
| 0.00              | 0         | 0.00              | 0         | 1.00               | 40,500    | 1.00               | 40,500    | PROGRAM MANAGEMENT S | 1.00                | 43,732    | 1.00                | 43,732    | 1.00               | 43,732    |
| 0.38              | 13,200    | 0.48              | 17,849    | 0.40               | 16,094    | 0.40               | 16,094    | DENTIST 1            | 0.30                | 12,812    | 0.30                | 12,812    | 0.30               | 12,812    |
| 0.00              | 0         | 0.00              | 0         | 0.00               | 0         | 0.00               | 0         | DENTIST 2            | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 0.86              | 43,377    | 0.64              | 34,757    | 0.70               | 40,257    | 0.70               | 40,257    | PHYSICIAN            | 0.00                | 0         | 0.00                | 0         | 0.90               | 58,595    |
| 0.00              | 163       | 0.00              | 0         | 0.00               | 0         | 0.00               | 0         | DENTAL HEALTH OFFICE | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 0.06              | 2,804     | 0.00              | 0         | 0.00               | 0         | 0.00               | 0         | HEALTH OFFICER/ASSIS | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 0.81              | 40,340    | 0.00              | 0         | 1.00               | 68,268    | 1.00               | 68,268    | HEALTH OFFICER       | 1.00                | 75,908    | 1.00                | 75,908    | 1.00               | 75,908    |
| 77.43             | 2,064,860 | 71.99             | 1,393,193 | 69.02              | 2,082,410 | 69.02              | 2,082,410 | 5100 PERMANENT       | 69.97               | 2,197,210 | 69.97               | 2,197,210 | 73.63              | 2,322,940 |

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# REQUIREMENT DETAIL

|                                 |            |            |            | AGENCY: 010 HUMAN SERVICES    |  | FUND: 156 FEDERAL/STATE PROGRAM FUND |  | 1990-91    |            | 1990-91    |  | 1990-91 |  |
|---------------------------------|------------|------------|------------|-------------------------------|--|--------------------------------------|--|------------|------------|------------|--|---------|--|
|                                 |            |            |            | SUM ORG: 0600 HEALTH SERVICES |  |                                      |  | PROPOSED   | APPROVED   | ADOPTED    |  |         |  |
| 1987-88                         | 1988-89    | 1989-90    | 1989-90    |                               |  |                                      |  |            |            |            |  |         |  |
| ACTUAL                          | ACTUAL     | ADOPTED    | REVISED    |                               |  |                                      |  |            |            |            |  |         |  |
| PERSONAL SERVICES               |            |            |            |                               |  |                                      |  |            |            |            |  |         |  |
| 8,145,354                       | 9,170,187  | 11,476,393 | 11,904,648 | 5100 PERMANENT                |  |                                      |  | 13,454,480 | 13,459,400 | 14,656,288 |  |         |  |
| 631,370                         | 545,880    | 316,982    | 327,751    | 5200 TEMPORARY                |  |                                      |  | 418,698    | 418,698    | 418,698    |  |         |  |
| 3,129                           | 13,383     | 0          | 0          | 5300 OVERTIME                 |  |                                      |  | 0          | 0          | 0          |  |         |  |
| 77,911                          | 113,048    | 13,651     | 13,651     | 5400 PREMIUM                  |  |                                      |  | 186,440    | 186,440    | 187,380    |  |         |  |
| 2,164,749                       | 2,305,815  | 2,768,158  | 2,848,896  | 5500 FRINGE BENEFITS          |  |                                      |  | 3,485,751  | 3,505,337  | 3,730,537  |  |         |  |
| 11,022,513                      | 12,148,313 | 14,575,184 | 15,094,946 | TOTAL EXTERNAL                |  |                                      |  | 17,545,369 | 17,569,875 | 18,992,903 |  |         |  |
| 822,729                         | 1,131,684  | 1,570,896  | 1,635,631  | 5550 INSURANCE BENEFITS       |  |                                      |  | 2,330,283  | 2,201,777  | 2,421,421  |  |         |  |
| 11,845,242                      | 13,279,997 | 16,146,080 | 16,730,577 | TOTAL PERSONAL SERVICES       |  |                                      |  | 19,875,652 | 19,771,652 | 21,414,324 |  |         |  |
| EXTERNAL MATERIALS AND SERVICES |            |            |            |                               |  |                                      |  |            |            |            |  |         |  |
| 47,866                          | 0          | 0          | 0          | 6050 COUNTY SUPPLEMENTS       |  |                                      |  | 0          | 0          | 0          |  |         |  |
| 1,476                           | 350,665    | 903,304    | 991,955    | 6060 PASS-THROUGH PAYMENTS    |  |                                      |  | 645,072    | 645,072    | 638,480    |  |         |  |
| 2,655,354                       | 2,219,577  | 1,925,808  | 1,980,900  | 6110 PROFESSIONAL SVCS        |  |                                      |  | 2,544,522  | 2,564,937  | 3,233,452  |  |         |  |
| 117,550                         | 166,539    | 121,257    | 122,695    | 6120 PRINTING                 |  |                                      |  | 188,532    | 188,532    | 193,287    |  |         |  |
| 36,166                          | 37,419     | 35,000     | 35,000     | 6130 UTILITIES                |  |                                      |  | 3,106      | 3,106      | 3,106      |  |         |  |
| 843                             | 187        | 0          | 650        | 6140 COMMUNICATIONS           |  |                                      |  | 6,050      | 6,050      | 6,050      |  |         |  |
| 460,863                         | 519,450    | 576,524    | 578,234    | 6170 RENTALS                  |  |                                      |  | 264,139    | 264,139    | 264,139    |  |         |  |
| 34,918                          | 28,156     | 34,256     | 34,256     | 6180 REPAIRS AND MAINTENANCE  |  |                                      |  | 46,706     | 46,706     | 48,956     |  |         |  |
| 3,145                           | 14,353     | 15,709     | 15,709     | 6190 MAINTENANCE CONTRACTS    |  |                                      |  | 9,000      | 9,270      | 9,270      |  |         |  |
| 87,168                          | 89,526     | 92,426     | 92,426     | 6200 POSTAGE                  |  |                                      |  | 112,800    | 112,800    | 119,420    |  |         |  |
| 341,840                         | 466,904    | 459,216    | 482,276    | 6230 SUPPLIES                 |  |                                      |  | 624,607    | 624,607    | 737,444    |  |         |  |
| 158                             | 1,101      | 1,000      | 1,000      | 6270 FOOD                     |  |                                      |  | 1,388      | 1,388      | 1,388      |  |         |  |
| 45,517                          | 56,983     | 73,180     | 75,680     | 6310 EDUCATION & TRAINING     |  |                                      |  | 89,703     | 89,703     | 93,203     |  |         |  |
| 76,470                          | 69,923     | 86,839     | 92,229     | 6330 TRAVEL                   |  |                                      |  | 85,144     | 85,144     | 95,384     |  |         |  |
| 0                               | 0          | 330,000    | 330,000    | 6520 INSURANCE                |  |                                      |  | 330,000    | 330,000    | 330,000    |  |         |  |
| 0                               | 0          | 0          | 0          | 6530 EXTERNAL DATA PROCESSING |  |                                      |  | 0          | 0          | 0          |  |         |  |
| 713,985                         | 819,793    | 848,703    | 872,558    | 6550 DRUGS                    |  |                                      |  | 755,080    | 962,533    | 1,000,421  |  |         |  |
| 0                               | 10,000     | 0          | 0          | 6580 CLAIMS PAID              |  |                                      |  | 0          | 0          | 0          |  |         |  |
| 0                               | 0          | 0          | 0          | 6590 JUDGMENTS                |  |                                      |  | 0          | 0          | 0          |  |         |  |
| 73                              | 0          | 0          | 0          | 6610 AWARDS AND PREMIUMS      |  |                                      |  | 0          | 0          | 0          |  |         |  |
| 13,723                          | 22,001     | 19,682     | 19,682     | 6620 DUES AND SUBSCRIPTIONS   |  |                                      |  | 28,100     | 28,100     | 28,100     |  |         |  |
| 0                               | 0          | 0          | 0          | 6650                          |  |                                      |  | 0          | 0          | 0          |  |         |  |
| 0                               | 0          | 0          | 0          | 7810 PRINCIPAL                |  |                                      |  | 0          | 0          | 0          |  |         |  |
| 0                               | 0          | 0          | 0          | 7820 INTEREST                 |  |                                      |  | 0          | 0          | 0          |  |         |  |
| 4,634,163                       | 4,872,577  | 5,522,904  | 5,725,250  | TOTAL EXTERNAL                |  |                                      |  | 5,733,949  | 5,962,087  | 6,802,100  |  |         |  |
| INTERNAL SERVICE REIMBURSEMENTS |            |            |            |                               |  |                                      |  |            |            |            |  |         |  |
| 167,293                         | 1,249,532  | 1,522,246  | 1,571,042  | 7100 INDIRECT COSTS           |  |                                      |  | 2,038,423  | 2,047,872  | 1,925,799  |  |         |  |
| 154,954                         | 204,006    | 231,064    | 231,064    | 7150 TELEPHONE                |  |                                      |  | 252,775    | 252,775    | 252,775    |  |         |  |
| 273,249                         | 369,837    | 341,674    | 341,674    | 7200 DATA PROCESSING          |  |                                      |  | 583,266    | 583,266    | 583,266    |  |         |  |
| 18,182                          | 32,550     | 19,130     | 19,130     | 7300 MOTOR POOL               |  |                                      |  | 22,600     | 22,600     | 22,600     |  |         |  |
| 109,015                         | 289,390    | 305,494    | 305,494    | 7400 BUILDING MANAGEMENT      |  |                                      |  | 871,676    | 871,676    | 871,676    |  |         |  |
| 3,802                           | 2,718      | 275,950    | 275,950    | 7500 OTHER INTERNAL           |  |                                      |  | 60,380     | 60,380     | 60,380     |  |         |  |
| 726,495                         | 2,148,033  | 2,695,558  | 2,744,354  | TOTAL INTERNAL                |  |                                      |  | 3,829,120  | 3,838,569  | 3,716,496  |  |         |  |
| 5,360,658                       | 7,020,610  | 8,218,462  | 8,469,604  | TOTAL MATERIALS & SERVICES    |  |                                      |  | 9,563,069  | 9,800,656  | 10,518,596 |  |         |  |
| CAPITAL OUTLAY                  |            |            |            |                               |  |                                      |  |            |            |            |  |         |  |
| 0                               | 0          | 0          | 0          | 8100 LAND                     |  |                                      |  | 0          | 0          | 0          |  |         |  |
| 0                               | 0          | 0          | 0          | 8200 BUILDINGS                |  |                                      |  | 0          | 0          | 0          |  |         |  |
| 0                               | 29,047     | 38,000     | 38,000     | 8300 OTHER IMPROVEMENTS       |  |                                      |  | 16,000     | 16,000     | 16,000     |  |         |  |
| 41,334                          | 159,708    | 41,123     | 112,928    | 8400 EQUIPMENT                |  |                                      |  | 85,434     | 85,434     | 190,534    |  |         |  |
| 41,334                          | 188,755    | 79,123     | 150,928    | TOTAL CAPITAL OUTLAY          |  |                                      |  | 101,434    | 101,434    | 206,534    |  |         |  |
| 15,698,010                      | 17,209,645 | 20,177,211 | 20,971,124 | DIRECT BUDGET                 |  |                                      |  | 23,380,752 | 23,633,396 | 26,001,537 |  |         |  |
| 17,247,234                      | 20,489,362 | 24,443,665 | 25,351,109 | TOTAL BUDGET                  |  |                                      |  | 29,540,155 | 29,673,742 | 32,139,454 |  |         |  |

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AGENCY: 010 HUMAN SERVICES  
 FUND: 156 FEDERAL/STATE PROGRAM FUND  
 SUM ORG: 0600 HEALTH SERVICES

## PERSONNEL DETAIL

| 1987-88<br>ACTUAL |           | 1988-89<br>ACTUAL |           | 1989-90<br>ADOPTED |           | 1989-90<br>REVISED |           |                      | 1990-91<br>PROPOSED |           | 1990-91<br>APPROVED |           | 1990-91<br>ADOPTED |           |
|-------------------|-----------|-------------------|-----------|--------------------|-----------|--------------------|-----------|----------------------|---------------------|-----------|---------------------|-----------|--------------------|-----------|
| FTE               | BASE      | FTE               | BASE      | FTE                | BASE      | FTE                | BASE      |                      | FTE                 | BASE      | FTE                 | BASE      | FTE                | BASE      |
| 0.02              | 236       | 0.00              | 0         | 0.00               | 0         | 0.00               | 0         | 0294                 | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 0.12              | 3,081     | 0.00              | 0         | 0.00               | 0         | 0.00               | 0         | 0315                 | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 0.00              | 0         | 0.00              | 0         | 0.00               | 0         | 0.00               | 0         | 1111                 | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 0.00              | 0         | 0.00              | 0         | 0.00               | 0         | 0.00               | 0         | DEPUTY SHERIFF 4     | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 0.00              | 0         | 0.00              | 0         | 0.00               | 0         | 0.00               | 0         | ELECTRICIAN          | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 0.55              | 9,902     | 0.00              | 0         | 0.00               | 0         | 0.00               | 0         | ELECTRICIAN/LEAD     | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 0.96              | 13,453    | 1.59              | 24,204    | 1.50               | 24,146    | 1.50               | 24,146    | OFFICE ASSISTANT 1   | 1.50                | 25,367    | 1.50                | 25,367    | 1.50               | 25,367    |
| 52.59             | 883,057   | 77.68             | 1,355,028 | 88.85              | 1,627,974 | 92.36              | 1,686,217 | OFFICE ASSISTANT 2   | 01.93               | 1,941,367 | 01.93               | 1,941,367 | 11.34              | 2,105,376 |
| 5.89              | 111,133   | 6.34              | 133,064   | 6.80               | 149,491   | 6.80               | 149,491   | OFFICE ASSISTANT 3   | 6.00                | 136,442   | 6.00                | 136,442   | 12.29              | 265,665   |
| 2.25              | 49,309    | 1.92              | 44,868    | 2.00               | 47,538    | 2.00               | 47,538    | OFFICE ASSISTANT 4   | 0.80                | 20,750    | 0.80                | 20,750    | 0.80               | 20,750    |
| 0.99              | 17,942    | 1.00              | 21,981    | 2.00               | 45,242    | 2.00               | 45,242    | ADMINISTRATIVE TECHN | 2.00                | 46,660    | 2.00                | 46,660    | 2.00               | 46,660    |
| 0.11              | 2,530     | 1.00              | 27,063    | 1.00               | 28,953    | 1.00               | 28,953    | ADMINISTRATIVE SPECI | 2.00                | 60,030    | 2.00                | 60,030    | 2.00               | 60,030    |
| 0.51              | 10,988    | 4.52              | 93,509    | 15.00              | 332,070   | 18.06              | 398,926   | COMMUNITY INFORMATIO | 22.50               | 525,020   | 22.50               | 525,020   | 24.75              | 574,898   |
| 3.75              | 64,513    | 4.83              | 97,287    | 4.80               | 100,742   | 4.80               | 100,742   | COMMUNITY INFORMATIO | 4.80                | 106,114   | 4.80                | 106,114   | 4.80               | 106,114   |
| 0.00              | 0         | 0.00              | 0         | 0.00               | 0         | 0.00               | 0         | PROGRAM DEVELOPMENT  | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 8.20              | 214,558   | 8.97              | 245,576   | 9.35               | 272,466   | 9.35               | 272,466   | PROGRAM DEVELOPMENT  | 8.60                | 261,485   | 8.60                | 261,485   | 7.80               | 240,813   |
| 0.04              | 746       | 0.50              | 10,630    | 1.00               | 26,942    | 1.00               | 26,942    | FINANCE TECHNICIAN   | 1.00                | 23,982    | 1.00                | 23,982    | 1.00               | 23,982    |
| 2.01              | 48,508    | 1.98              | 56,434    | 3.00               | 89,614    | 3.00               | 89,614    | FINANCE SPECIALIST 1 | 2.00                | 61,571    | 2.00                | 61,571    | 2.00               | 61,571    |
| 0.00              | 0         | 0.00              | 0         | 0.00               | 0         | 0.00               | 0         | ANIMAL CONTROL OFFIC | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 6.13              | 118,872   | 8.05              | 156,777   | 7.70               | 155,080   | 8.33               | 166,499   | WAREHOUSE WORKER     | 8.50                | 175,526   | 8.50                | 175,526   | 10.80              | 219,258   |
| 1.62              | 37,275    | 1.00              | 24,475    | 1.00               | 24,515    | 1.00               | 24,515    | WAREHOUSE WORKER/CHI | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 0.00              | 0         | 0.00              | 0         | 0.00               | 0         | 0.00               | 0         | CUSTODIAN            | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 0.01              | 335       | 0.00              | 0         | 0.00               | 0         | 0.00               | 0         | CARPENTER/MAINTENANC | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 0.59              | 9,121     | 1.00              | 15,612    | 1.00               | 16,489    | 1.00               | 16,489    | HUMAN SERVICES ASSIS | 1.00                | 17,992    | 1.00                | 17,992    | 1.00               | 17,992    |
| 24.75             | 425,080   | 25.09             | 444,429   | 31.05              | 578,943   | 32.39              | 601,186   | HUMAN SERVICES TECHN | 38.25               | 734,702   | 38.33               | 736,460   | 46.90              | 875,842   |
| 0.00              | 0         | 0.00              | 0         | 0.00               | 0         | 0.00               | 0         | SOCIAL WORKER        | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 4.57              | 91,017    | 4.64              | 99,298    | 4.90               | 112,630   | 5.57               | 125,934   | COMM LPN             | 9.40                | 204,669   | 9.40                | 204,669   | 10.44              | 226,175   |
| 20.39             | 668,503   | 19.79             | 696,132   | 26.17              | 969,388   | 27.76              | 1,025,479 | NURSE PRACTITIONER   | 31.97               | 1,221,130 | 32.05               | 1,224,292 | 31.95              | 1,233,626 |
| 82.03             | 2,232,945 | 80.95             | 2,387,696 | 98.86              | 3,042,442 | 01.79              | 3,117,004 | COMM HEALTH NURSE    | 07.54               | 3,493,834 | 07.54               | 3,493,834 | 18.71              | 3,795,255 |
| 0.83              | 25,445    | 0.81              | 26,241    | 0.80               | 28,555    | 0.80               | 28,555    | PHYSICIAN ASSISTANT  | 0.80                | 30,010    | 0.80                | 30,010    | 0.80               | 30,010    |
| 0.00              | 0         | 0.00              | 0         | 0.00               | 0         | 0.00               | 0         | NURSE PRACT/3%       | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 1.46              | 45,669    | 1.61              | 53,462    | 1.20               | 32,592    | 1.20               | 32,592    | COMM HEALTH NURSE/LD | 0.00                | 0         | 0.00                | 0         | 0.79               | 24,216    |
| 4.03              | 128,407   | 2.75              | 106,578   | 1.20               | 51,135    | 1.20               | 51,135    | NURSE PRACTITIONR/LD | 1.40                | 62,961    | 1.40                | 62,961    | 1.40               | 62,961    |
| 0.00              | 95        | 0.13              | 3,136     | 0.00               | 0         | 0.00               | 0         | COMM HEALTH NURSE/3% | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 3.08              | 63,933    | 4.42              | 90,268    | 6.50               | 135,198   | 6.50               | 135,198   | LABORATORY TECHNICIA | 6.50                | 144,712   | 6.50                | 144,712   | 7.54               | 167,040   |
| 0.96              | 25,065    | 1.00              | 26,450    | 0.00               | 0         | 0.67               | 15,459    | MEDICAL TECHNOLOGIST | 1.00                | 24,067    | 1.00                | 24,067    | 1.00               | 24,067    |
| 3.85              | 98,391    | 3.86              | 100,242   | 5.00               | 131,514   | 5.00               | 131,514   | MICROBIOLOGIST       | 5.00                | 138,151   | 5.00                | 138,151   | 5.00               | 138,151   |
| 0.69              | 13,958    | 0.77              | 15,821    | 1.00               | 17,520    | 1.00               | 17,520    | X-RAY TECHNICIAN     | 2.00                | 40,107    | 2.00                | 40,107    | 2.00               | 40,107    |
| 6.25              | 150,955   | 6.68              | 176,237   | 9.25               | 249,023   | 9.25               | 249,023   | NUTRITIONIST         | 8.90                | 261,964   | 8.90                | 261,964   | 8.50               | 254,556   |
| 2.97              | 54,743    | 2.95              | 54,087    | 3.60               | 68,288    | 3.60               | 68,288    | CHILD DEVELOPMENT SP | 3.60                | 79,598    | 3.60                | 79,598    | 4.00               | 87,525    |
| 0.00              | 0         | 0.00              | 0         | 0.00               | 0         | 0.00               | 0         | DENTAL ASSISTANT/LEA | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 10.24             | 174,075   | 11.71             | 204,812   | 13.10              | 243,518   | 14.44              | 265,761   | DENTAL ASSISTANT/REC | 15.10               | 286,674   | 15.10               | 286,674   | 20.63              | 383,477   |
| 2.39              | 55,725    | 2.63              | 64,081    | 2.80               | 72,067    | 2.80               | 72,067    | DENTAL HYGIENIST     | 2.80                | 66,616    | 2.80                | 66,616    | 3.11               | 74,360    |
| 3.98              | 99,458    | 5.55              | 146,631   | 5.75               | 158,504   | 5.75               | 158,504   | HEALTH EDUCATOR      | 5.75                | 162,245   | 5.75                | 162,245   | 5.00               | 139,797   |
| 0.00              | 0         | 0.00              | 0         | 0.00               | 0         | 0.00               | 0         | SCHOOL MENTAL HLTH C | 1.00                | 25,910    | 1.00                | 25,910    | 1.00               | 25,910    |
| 0.04              | 517       | 0.00              | 0         | 0.00               | 0         | 0.00               | 0         | TEMPORARY WORKER     | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 0.11              | 2,646     | 0.00              | 0         | 0.00               | 0         | 0.00               | 0         | ADMINISTRATIVE ASSIS | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |

A-7



AGENCY: 010 HUMAN SERVICES  
 FUND: 156 FEDERAL/STATE PROGRAM FUND  
 SUM ORG: 0600 HEALTH SERVICES

## PERSONNEL DETAIL

A-8

| 1987-88<br>ACTUAL |           | 1988-89<br>ACTUAL |           | 1989-90<br>ADOPTED |            | 1989-90<br>REVISED |            |                       | 1990-91<br>PROPOSED |            | 1990-91<br>APPROVED |            | 1990-91<br>ADOPTED |            |
|-------------------|-----------|-------------------|-----------|--------------------|------------|--------------------|------------|-----------------------|---------------------|------------|---------------------|------------|--------------------|------------|
| FTE               | BASE      | FTE               | BASE      | FTE                | BASE       | FTE                | BASE       |                       | FTE                 | BASE       | FTE                 | BASE       | FTE                | BASE       |
| 5.16              | 112,337   | 4.55              | 104,160   | 0.00               | 0          | 0.00               | 0          | OPERATIONS SUPERVISOR | 2.00                | 50,180     | 2.00                | 50,180     | 3.00               | 77,809     |
| 0.00              | 0         | 0.31              | 8,227     | 1.00               | 27,004     | 1.00               | 27,004     | FINANCE OPERATIONS S  | 1.00                | 32,948     | 1.00                | 32,948     | 1.00               | 32,948     |
| 0.06              | 1,300     | 0.00              | 0         | 0.00               | 0          | 0.00               | 0          | MANAGEMENT ANALYST    | 0.00                | 0          | 0.00                | 0          | 0.00               | 0          |
| 17.07             | 575,445   | 16.64             | 592,074   | 21.90              | 816,911    | 23.10              | 864,845    | HUMAN SERVICES SPECI  | 24.98               | 977,629    | 24.98               | 977,629    | 26.75              | 1,041,953  |
| 1.34              | 37,162    | 1.00              | 33,850    | 1.00               | 33,869     | 1.00               | 33,869     | PROGRAM SUPERVISOR    | 1.00                | 37,667     | 1.00                | 37,667     | 1.00               | 37,667     |
| 2.73              | 66,967    | 2.00              | 66,478    | 2.00               | 71,113     | 2.00               | 71,113     | PROGRAM/STAFF ASSIST  | 2.00                | 76,754     | 2.00                | 76,754     | 2.00               | 76,754     |
| 0.00              | 0         | 1.23              | 31,584    | 5.00               | 132,662    | 5.00               | 132,662    | OPERATIONS SUPERVISO  | 5.00                | 141,385    | 5.00                | 141,385    | 5.79               | 163,461    |
| 0.00              | 0         | 0.00              | 0         | 0.00               | 0          | 0.00               | 0          | 9303                  | 0.00                | 0          | 0.00                | 0          | 0.00               | 0          |
| 0.00              | 0         | 0.00              | 0         | 0.00               | 0          | 0.00               | 0          | 9315                  | 0.00                | 0          | 0.00                | 0          | 0.00               | 0          |
| 0.00              | 0         | 0.00              | 0         | 0.00               | 0          | 0.00               | 0          | 9319                  | 0.00                | 0          | 0.00                | 0          | 0.00               | 0          |
| 0.00              | 0         | 0.00              | 0         | 1.00               | 40,976     | 1.00               | 40,976     | PROGRAM MANAGER 1     | 1.00                | 43,046     | 1.00                | 43,046     | 1.00               | 43,046     |
| 0.00              | 0         | 0.00              | 0         | 0.00               | 0          | 0.00               | 0          | FINANCE SPECIALIST 2  | 1.00                | 32,948     | 1.00                | 32,948     | 1.00               | 32,948     |
| 3.93              | 125,721   | 4.88              | 176,112   | 5.65               | 206,662    | 5.65               | 206,662    | PHARMACIST/CLINIC     | 5.70                | 204,863    | 5.70                | 204,863    | 6.49               | 233,392    |
| 2.15              | 82,388    | 0.93              | 40,846    | 0.90               | 39,461     | 0.90               | 39,461     | PHARMACIST SUPERVISO  | 0.90                | 41,352     | 0.90                | 41,352     | 0.90               | 41,352     |
| 0.00              | 0         | 0.00              | 0         | 0.00               | 0          | 0.00               | 0          | WAREHOUSE SUPERVISOR  | 1.00                | 29,286     | 1.00                | 29,286     | 1.00               | 29,286     |
| 1.59              | 45,719    | 0.00              | 0         | 0.00               | 0          | 0.00               | 0          | PROGRAM MANAGEMENT S  | 0.00                | 0          | 0.00                | 0          | 0.00               | 0          |
| 2.58              | 94,529    | 3.37              | 132,555   | 3.65               | 166,349    | 4.13               | 182,240    | DENTIST 1             | 4.30                | 169,552    | 4.30                | 169,552    | 4.46               | 176,212    |
| 4.71              | 186,400   | 4.00              | 179,832   | 5.00               | 228,135    | 5.00               | 228,135    | HUMAN SERVICES MANAG  | 5.00                | 242,076    | 5.00                | 242,076    | 5.00               | 242,076    |
| 2.16              | 86,877    | 1.82              | 79,117    | 2.00               | 93,293     | 2.53               | 117,303    | DENTIST 2             | 2.70                | 133,988    | 2.70                | 133,988    | 3.65               | 180,496    |
| 1.52              | 64,887    | 1.00              | 57,296    | 1.00               | 57,928     | 1.00               | 57,928     | PROGRAM MANAGER 3     | 1.00                | 60,840     | 1.00                | 60,840     | 1.00               | 60,840     |
| 15.03             | 610,950   | 9.67              | 513,132   | 11.35              | 618,325    | 11.35              | 618,325    | PHYSICIAN             | 11.70               | 694,716    | 11.70               | 694,716    | 12.16              | 725,283    |
| 2.32              | 65,823    | 1.00              | 55,811    | 1.00               | 59,878     | 1.00               | 59,878     | DENTAL HEALTH OFFICE  | 1.00                | 63,440     | 1.00                | 63,440     | 1.00               | 63,440     |
| 0.11              | 2,959     | 0.00              | 0         | 0.00               | 0          | 0.00               | 0          | 9505                  | 0.00                | 0          | 0.00                | 0          | 0.00               | 0          |
| 0.77              | 33,703    | 0.50              | 28,564    | 1.00               | 51,248     | 1.00               | 51,248     | HEALTH OFFICER/ASSIS  | 0.65                | 42,154     | 0.65                | 42,154     | 0.75               | 45,774     |
| 0.00              | 0         | 1.00              | 67,403    | 0.00               | 0          | 0.00               | 0          | HEALTH OFFICER        | 0.00                | 0          | 0.00                | 0          | 0.00               | 0          |
| 222.19            | 8,145,353 | 149.62            | 9,169,150 | 119.63             | 11,476,393 | 137.58             | 11,904,648 | 5100 PERMANENT        | 175.57              | 13,454,480 | 175.73              | 13,459,400 | 128.80             | 14,656,288 |



# REQUIREMENT DETAIL

| 1987-88<br>ACTUAL | 1988-89<br>ACTUAL | 1989-90<br>ADOPTED | 1989-90<br>REVISED | AGENCY: 010 HUMAN SERVICES<br>FUND: 169 JAIL LEVY FUND<br>SUM ORG: 0600 HEALTH SERVICES | 1990-91<br>PROPOSED | 1990-91<br>APPROVED | 1990-91<br>ADOPTED |
|-------------------|-------------------|--------------------|--------------------|-----------------------------------------------------------------------------------------|---------------------|---------------------|--------------------|
|                   |                   |                    |                    | PERSONAL SERVICES                                                                       |                     |                     |                    |
| 0                 | 0                 | 0                  | 0                  | 5100 PERMANENT                                                                          | 337,116             | 337,116             | 337,116            |
| 0                 | 0                 | 0                  | 0                  | 5200 TEMPORARY                                                                          | 14,606              | 14,606              | 14,606             |
| 0                 | 0                 | 0                  | 0                  | 5300 OVERTIME                                                                           | 6,168               | 6,168               | 6,168              |
| 0                 | 0                 | 0                  | 0                  | 5400 PREMIUM                                                                            | 8,355               | 8,355               | 8,355              |
| 0                 | 0                 | 0                  | 0                  | 5500 FRINGE BENEFITS                                                                    | 103,458             | 103,934             | 103,934            |
| 0                 | 0                 | 0                  | 0                  | TOTAL EXTERNAL                                                                          | 469,703             | 470,179             | 470,179            |
| 0                 | 0                 | 0                  | 0                  | 5550 INSURANCE BENEFITS                                                                 | 47,089              | 43,683              | 43,683             |
| 0                 | 0                 | 0                  | 0                  | TOTAL PERSONAL SERVICES                                                                 | 516,792             | 513,862             | 513,862            |
|                   |                   |                    |                    | EXTERNAL MATERIALS AND SERVICES                                                         |                     |                     |                    |
| 0                 | 0                 | 0                  | 0                  | 6050 COUNTY SUPPLEMENTS                                                                 | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6060 PASS-THROUGH PAYMENTS                                                              | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6110 PROFESSIONAL SVCS                                                                  | 157,184             | 157,184             | 157,184            |
| 0                 | 0                 | 0                  | 0                  | 6120 PRINTING                                                                           | 1,733               | 1,733               | 1,733              |
| 0                 | 0                 | 0                  | 0                  | 6130 UTILITIES                                                                          | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6140 COMMUNICATIONS                                                                     | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6170 RENTALS                                                                            | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6180 REPAIRS AND MAINTENANCE                                                            | 1,198               | 1,198               | 1,198              |
| 0                 | 0                 | 0                  | 0                  | 6190 MAINTENANCE CONTRACTS                                                              | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6200 POSTAGE                                                                            | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6230 SUPPLIES                                                                           | 15,254              | 15,254              | 15,254             |
| 0                 | 0                 | 0                  | 0                  | 6270 FOOD                                                                               | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6310 EDUCATION & TRAINING                                                               | 3,821               | 3,821               | 3,821              |
| 0                 | 0                 | 0                  | 0                  | 6330 TRAVEL                                                                             | 1,912               | 1,912               | 1,912              |
| 0                 | 0                 | 0                  | 0                  | 6520 INSURANCE                                                                          | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6530 EXTERNAL DATA PROCESSING                                                           | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6550 DRUGS                                                                              | 25,576              | 25,576              | 25,576             |
| 0                 | 0                 | 0                  | 0                  | 6580 CLAIMS PAID                                                                        | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6590 JUDGMENTS                                                                          | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6610 AWARDS AND PREMIUMS                                                                | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6620 DUES AND SUBSCRIPTIONS                                                             | 104                 | 104                 | 104                |
| 0                 | 0                 | 0                  | 0                  | 6650                                                                                    | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 7810 PRINCIPAL                                                                          | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 7820 INTEREST                                                                           | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | TOTAL EXTERNAL                                                                          | 206,782             | 206,782             | 206,782            |
|                   |                   |                    |                    | INTERNAL SERVICE REIMBURSEMENTS                                                         |                     |                     |                    |
| 0                 | 0                 | 0                  | 0                  | 7100 INDIRECT COSTS                                                                     | 56,991              | 56,991              | 49,053             |
| 0                 | 0                 | 0                  | 0                  | 7150 TELEPHONE                                                                          | 2,321               | 2,321               | 2,321              |
| 0                 | 0                 | 0                  | 0                  | 7200 DATA PROCESSING                                                                    | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 7300 MOTOR POOL                                                                         | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 7400 BUILDING MANAGEMENT                                                                | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 7500 OTHER INTERNAL                                                                     | 23,000              | 23,000              | 23,000             |
| 0                 | 0                 | 0                  | 0                  | TOTAL INTERNAL                                                                          | 82,312              | 82,312              | 74,374             |
| 0                 | 0                 | 0                  | 0                  | TOTAL MATERIALS & SERVICES                                                              | 289,094             | 289,094             | 281,156            |
|                   |                   |                    |                    | 8100 LAND                                                                               | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 8200 BUILDINGS                                                                          | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 8300 OTHER IMPROVEMENTS                                                                 | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 8400 EQUIPMENT                                                                          | 26,400              | 26,400              | 26,400             |
| 0                 | 0                 | 0                  | 0                  | TOTAL CAPITAL OUTLAY                                                                    | 26,400              | 26,400              | 26,400             |
| 0                 | 0                 | 0                  | 0                  | DIRECT BUDGET                                                                           | 702,885             | 703,361             | 703,361            |
| 0                 | 0                 | 0                  | 0                  | TOTAL BUDGET                                                                            | 832,286             | 829,356             | 821,418            |



AGENCY: 010 HUMAN SERVICES  
 FUND: 169 JAIL LEVY FUND  
 SUM ORG: 0600 HEALTH SERVICES

## PERSONNEL DETAIL

| 1987-88<br>ACTUAL |      |   | 1988-89<br>ACTUAL |      |   | 1989-90<br>ADOPTED |      |   | 1989-90<br>REVISED |      |   |  |  |  | 1990-91<br>PROPOSED |         | 1990-91<br>APPROVED |         | 1990-91<br>ADOPTED |         |
|-------------------|------|---|-------------------|------|---|--------------------|------|---|--------------------|------|---|--|--|--|---------------------|---------|---------------------|---------|--------------------|---------|
| FTE               | BASE |   | FTE               | BASE |   | FTE                | BASE |   | FTE                | BASE |   |  |  |  | FTE                 | BASE    | FTE                 | BASE    | FTE                | BASE    |
| 0.00              |      | 0 | 0.00              |      | 0 | 0.00               |      | 0 | 0.00               |      | 0 |  |  |  | 0.12                | 2,299   | 0.12                | 2,299   | 0.12               | 2,299   |
| 0.00              |      | 0 | 0.00              |      | 0 | 0.00               |      | 0 | 0.00               |      | 0 |  |  |  | 1.00                | 24,490  | 1.00                | 24,490  | 1.00               | 24,490  |
| 0.00              |      | 0 | 0.00              |      | 0 | 0.00               |      | 0 | 0.00               |      | 0 |  |  |  | 1.82                | 65,132  | 1.82                | 65,132  | 1.82               | 65,132  |
| 0.00              |      | 0 | 0.00              |      | 0 | 0.00               |      | 0 | 0.00               |      | 0 |  |  |  | 0.12                | 4,801   | 0.12                | 4,801   | 0.12               | 4,801   |
| 0.00              |      | 0 | 0.00              |      | 0 | 0.00               |      | 0 | 0.00               |      | 0 |  |  |  | 5.60                | 170,445 | 5.60                | 170,445 | 5.60               | 170,445 |
| 0.00              |      | 0 | 0.00              |      | 0 | 0.00               |      | 0 | 0.00               |      | 0 |  |  |  | 0.06                | 1,296   | 0.06                | 1,296   | 0.06               | 1,296   |
| 0.00              |      | 0 | 0.00              |      | 0 | 0.00               |      | 0 | 0.00               |      | 0 |  |  |  | 0.20                | 4,876   | 0.20                | 4,876   | 0.20               | 4,876   |
| 0.00              |      | 0 | 0.00              |      | 0 | 0.00               |      | 0 | 0.00               |      | 0 |  |  |  | 0.08                | 1,684   | 0.08                | 1,684   | 0.08               | 1,684   |
| 0.00              |      | 0 | 0.00              |      | 0 | 0.00               |      | 0 | 0.00               |      | 0 |  |  |  | 0.30                | 13,784  | 0.30                | 13,784  | 0.30               | 13,784  |
| 0.00              |      | 0 | 0.00              |      | 0 | 0.00               |      | 0 | 0.00               |      | 0 |  |  |  | 0.50                | 16,491  | 0.50                | 16,491  | 0.50               | 16,491  |
| 0.00              |      | 0 | 0.00              |      | 0 | 0.00               |      | 0 | 0.00               |      | 0 |  |  |  | 0.10                | 4,441   | 0.10                | 4,441   | 0.10               | 4,441   |
| 0.00              |      | 0 | 0.00              |      | 0 | 0.00               |      | 0 | 0.00               |      | 0 |  |  |  | 0.50                | 27,377  | 0.50                | 27,377  | 0.50               | 27,377  |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
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|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
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|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
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|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
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|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |
|                   |      |   |                   |      |   |                    |      |   |                    |      |   |  |  |  |                     |         |                     |         |                    |         |



# REQUIREMENT DETAIL

| 1987-88<br>ACTUAL | 1988-89<br>ACTUAL | 1989-90<br>ADOPTED | 1989-90<br>REVISED | AGENCY: 010 HUMAN SERVICES<br>FUND: 156 FEDERAL/STATE PROGRAM FUND<br>SUM ORG: 1000 SOCIAL SERVICES | 1990-91<br>PROPOSED | 1990-91<br>APPROVED | 1990-91<br>ADOPTED |
|-------------------|-------------------|--------------------|--------------------|-----------------------------------------------------------------------------------------------------|---------------------|---------------------|--------------------|
|                   |                   |                    |                    | PERSONAL SERVICES                                                                                   |                     |                     |                    |
| 2,063,647         | 1,922,113         | 2,583,945          | 2,655,055          | 5100 PERMANENT                                                                                      | 2,830,402           | 2,830,402           | 3,347,360          |
| 328,261           | 76,267            | 13,757             | 13,757             | 5200 TEMPORARY                                                                                      | 19,365              | 19,365              | 77,390             |
| 5,607             | 3,077             | 4,983              | 4,983              | 5300 OVERTIME                                                                                       | 3,733               | 3,733               | 3,733              |
| 11,834            | 23,417            | 0                  | 0                  | 5400 PREMIUM                                                                                        | 44,034              | 44,034              | 44,345             |
| 568,574           | 442,477           | 627,439            | 638,128            | 5500 FRINGE BENEFITS                                                                                | 761,452             | 761,452             | 901,471            |
| 2,977,923         | 2,467,351         | 3,230,124          | 3,311,923          | TOTAL EXTERNAL                                                                                      | 3,658,986           | 3,658,986           | 4,374,299          |
| 207,575           | 220,498           | 319,572            | 327,517            | 5550 INSURANCE BENEFITS                                                                             | 435,799             | 435,799             | 519,084            |
| 3,185,498         | 2,687,849         | 3,549,696          | 3,639,440          | TOTAL PERSONAL SERVICES                                                                             | 4,094,785           | 4,094,785           | 4,893,383          |
|                   |                   |                    |                    | EXTERNAL MATERIALS AND SERVICES                                                                     |                     |                     |                    |
| 7,380             | 0                 | 0                  | 0                  | 6050 COUNTY SUPPLEMENTS                                                                             | 0                   | 0                   | 31,611             |
| 19,250,954        | 23,876,951        | 26,560,176         | 28,086,892         | 6060 PASS-THROUGH PAYMENTS                                                                          | 33,729,473          | 33,733,034          | 38,728,691         |
| 3,981,210         | 4,225,526         | 4,769,267          | 4,820,585          | 6110 PROFESSIONAL SVCS                                                                              | 44,893              | 70,043              | 141,927            |
| 42,051            | 41,097            | 35,420             | 38,265             | 6120 PRINTING                                                                                       | 35,674              | 35,674              | 47,414             |
| 4,898             | 0                 | 0                  | 0                  | 6130 UTILITIES                                                                                      | 0                   | 0                   | 0                  |
| 13,586            | 0                 | 0                  | 0                  | 6140 COMMUNICATIONS                                                                                 | 0                   | 0                   | 0                  |
| 13,720            | 2,187             | 425                | 425                | 6170 RENTALS                                                                                        | 0                   | 0                   | 6,000              |
| 4,329             | 1,248             | 2,420              | 2,420              | 6180 REPAIRS AND MAINTENANCE                                                                        | 6,295               | 6,295               | 6,295              |
| 3,414             | 4,636             | 6,786              | 6,786              | 6190 MAINTENANCE CONTRACTS                                                                          | 1,044               | 1,044               | 1,044              |
| 40,744            | 32,414            | 26,466             | 29,016             | 6200 POSTAGE                                                                                        | 30,173              | 30,173              | 35,113             |
| 247,418           | 56,302            | 24,561             | 27,681             | 6230 SUPPLIES                                                                                       | 28,750              | 28,750              | 39,260             |
| 2,407             | 4,394             | 2,750              | 4,230              | 6270 FOOD                                                                                           | 3,929               | 3,929               | 4,389              |
| 30,044            | 35,070            | 35,290             | 42,450             | 6310 EDUCATION & TRAINING                                                                           | 35,940              | 35,940              | 44,920             |
| 38,624            | 25,111            | 28,776             | 33,267             | 6330 TRAVEL                                                                                         | 30,370              | 30,370              | 40,111             |
| 0                 | 0                 | 0                  | 0                  | 6520 INSURANCE                                                                                      | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6530 EXTERNAL DATA PROCESSING                                                                       | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6550 DRUGS                                                                                          | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6580 CLAIMS PAID                                                                                    | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6590 JUDGMENTS                                                                                      | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6610 AWARDS AND PREMIUMS                                                                            | 0                   | 0                   | 0                  |
| 7,807             | 6,271             | 5,887              | 5,887              | 6620 DUES AND SUBSCRIPTIONS                                                                         | 11,417              | 11,417              | 11,509             |
| 0                 | 0                 | 0                  | 0                  | 6650                                                                                                | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 7810 PRINCIPAL                                                                                      | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 7820 INTEREST                                                                                       | 0                   | 0                   | 0                  |
| 23,688,586        | 28,311,207        | 31,498,224         | 33,097,904         | TOTAL EXTERNAL                                                                                      | 33,957,958          | 33,986,669          | 39,138,284         |
|                   |                   |                    |                    | INTERNAL SERVICE REIMBURSEMENTS                                                                     |                     |                     |                    |
| 20,009            | 652,894           | 783,516            | 805,791            | 7100 INDIRECT COSTS                                                                                 | 578,570             | 588,422             | 637,709            |
| 39,394            | 59,096            | 54,847             | 59,410             | 7150 TELEPHONE                                                                                      | 59,122              | 59,122              | 70,133             |
| 1,556             | 2,920             | 5,700              | 5,700              | 7200 DATA PROCESSING                                                                                | 7,559               | 7,559               | 13,559             |
| 30,018            | 20,375            | 14,498             | 15,067             | 7300 MOTOR POOL                                                                                     | 24,151              | 24,151              | 27,789             |
| 99,643            | 97,478            | 124,987            | 136,770            | 7400 BUILDING MANAGEMENT                                                                            | 187,037             | 187,037             | 207,832            |
| 25,364            | 21,364            | 3,000              | 3,000              | 7500 OTHER INTERNAL                                                                                 | 3,000               | 3,000               | 3,000              |
| 215,984           | 854,127           | 986,548            | 1,025,738          | TOTAL INTERNAL                                                                                      | 859,439             | 869,291             | 960,022            |
| 23,904,570        | 29,165,334        | 32,484,772         | 34,123,642         | TOTAL MATERIALS & SERVICES                                                                          | 34,817,397          | 34,855,960          | 40,098,306         |
| 0                 | 0                 | 0                  | 0                  | 8100 LAND                                                                                           | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 8200 BUILDINGS                                                                                      | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 8300 OTHER IMPROVEMENTS                                                                             | 0                   | 0                   | 0                  |
| 50,968            | 68,146            | 71,800             | 85,464             | 8400 EQUIPMENT                                                                                      | 2,100               | 2,100               | 53,975             |
| 50,968            | 68,146            | 71,800             | 85,464             | TOTAL CAPITAL OUTLAY                                                                                | 2,100               | 2,100               | 53,975             |
| 26,717,477        | 30,846,704        | 34,800,148         | 36,495,291         | DIRECT BUDGET                                                                                       | 37,619,044          | 37,647,755          | 43,566,558         |
| 27,141,036        | 31,921,329        | 36,106,268         | 37,848,546         | TOTAL BUDGET                                                                                        | 38,914,282          | 38,952,845          | 45,045,664         |

A-11



AGENCY: 010 HUMAN SERVICES  
 FUND: 156 FEDERAL/STATE PROGRAM FUND  
 SUM ORG: 1000 SOCIAL SERVICES

## PERSONNEL DETAIL

| 1987-88<br>ACTUAL |           | 1988-89<br>ACTUAL |           | 1989-90<br>ADOPTED |           | 1989-90<br>REVISED |           |                      | 1990-91<br>PROPOSED |           | 1990-91<br>APPROVED |           | 1990-91<br>ADOPTED |           |
|-------------------|-----------|-------------------|-----------|--------------------|-----------|--------------------|-----------|----------------------|---------------------|-----------|---------------------|-----------|--------------------|-----------|
| FTE               | BASE      | FTE               | BASE      | FTE                | BASE      | FTE                | BASE      |                      | FTE                 | BASE      | FTE                 | BASE      | FTE                | BASE      |
| 0.00              | 0         | 0.00              | 0         | 0.00               | 0         | 0.00               | 0         | OFFICE ASSISTANT 1   | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 7.32              | 125,027   | 10.19             | 178,459   | 12.00              | 221,203   | 12.50              | 228,120   | OFFICE ASSISTANT 2   | 12.50               | 241,803   | 12.50               | 241,803   | 17.92              | 337,346   |
| 3.09              | 68,393    | 1.24              | 26,249    | 1.00               | 19,871    | 1.00               | 19,871    | OFFICE ASSISTANT 3   | 1.00                | 21,291    | 1.00                | 21,291    | 1.00               | 21,291    |
| 0.23              | 4,564     | 1.00              | 20,873    | 1.00               | 22,613    | 2.05               | 42,119    | COMMUNITY INFORMATIO | 0.50                | 11,621    | 0.50                | 11,621    | 0.50               | 11,621    |
| 0.31              | 5,333     | 0.40              | 7,271     | 0.00               | 0         | 0.00               | 0         | COMMUNITY INFORMATIO | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 0.26              | 5,154     | 3.22              | 66,904    | 4.00               | 89,497    | 4.50               | 99,487    | PROGRAM DEVELOPMENT  | 4.17                | 101,537   | 4.17                | 101,537   | 5.50               | 132,215   |
| 15.47             | 409,313   | 17.74             | 484,378   | 21.70              | 622,140   | 22.40              | 635,061   | PROGRAM DEVELOPMENT  | 22.90               | 699,273   | 22.90               | 699,273   | 23.90              | 726,764   |
| 3.63              | 88,986    | 0.00              | 0         | 0.00               | 0         | 0.00               | 0         | PROGRAM COORDINATOR  | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 0.26              | 7,176     | 1.80              | 56,571    | 2.00               | 64,727    | 2.00               | 64,727    | PROGRAM DEVELOPMENT  | 2.00                | 66,698    | 2.00                | 66,698    | 2.00               | 65,546    |
| 0.33              | 6,576     | 1.19              | 25,365    | 1.00               | 24,102    | 1.00               | 24,102    | FINANCE TECHNICIAN   | 1.00                | 25,903    | 1.00                | 25,903    | 1.00               | 25,903    |
| 1.72              | 50,565    | 0.11              | 2,894     | 1.00               | 26,270    | 1.00               | 26,270    | FINANCE SPECIALIST 1 | 1.50                | 41,958    | 1.50                | 41,958    | 1.92               | 53,460    |
| 3.56              | 69,076    | 0.00              | 0         | 0.00               | 0         | 0.00               | 0         | MAINTENANCE WORKER   | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 0.00              | 0         | 0.00              | 0         | 0.00               | 0         | 0.00               | 0         | 6095                 | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 0.00              | 0         | 0.00              | 0         | 0.00               | 0         | 0.00               | 0         | VOLUNTEER COORDINATO | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 1.59              | 25,738    | 0.00              | 0         | 0.00               | 0         | 0.00               | 0         | HUMAN SERVICES ASSIS | 0.00                | 0         | 0.00                | 0         | 0.92               | 16,321    |
| 0.19              | 2,932     | 0.00              | 0         | 0.00               | 0         | 0.00               | 0         | ALCOHOL/DRUG EVALUAT | 0.00                | 0         | 0.00                | 0         | 4.00               | 106,414   |
| 0.40              | 8,425     | 0.00              | 0         | 0.00               | 0         | 0.00               | 0         | CASE MANAGER 2/LEAD  | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 2.75              | 45,686    | 4.10              | 66,397    | 4.00               | 68,266    | 4.00               | 68,266    | HUMAN SERVICES TECHN | 4.00                | 71,887    | 4.00                | 71,887    | 4.00               | 71,887    |
| 0.00              | 0         | 0.00              | 0         | 1.00               | 28,972    | 1.00               | 28,972    | SOCIAL WORKER        | 1.00                | 31,523    | 1.00                | 31,523    | 1.00               | 31,523    |
| 9.55              | 189,157   | 14.49             | 291,613   | 22.50              | 469,959   | 22.50              | 469,959   | CASE MANAGER 2       | 22.10               | 488,975   | 22.10               | 488,975   | 23.60              | 520,295   |
| 5.94              | 110,494   | 0.00              | 0         | 0.00               | 0         | 0.00               | 0         | CASE MANAGER 1       | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 2.53              | 48,484    | 0.00              | 0         | 0.00               | 0         | 0.00               | 0         | CLIENT ADVOCATE      | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 0.39              | 6,591     | 0.00              | 0         | 0.00               | 0         | 0.00               | 0         | HEALTH EDUCATOR      | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 8.67              | 213,400   | 7.97              | 201,561   | 12.33              | 319,175   | 13.64              | 336,224   | SCHOOL MENTAL HLTH C | 13.80               | 383,831   | 13.80               | 383,831   | 18.99              | 517,796   |
| 0.00              | 0         | 0.04              | 1,190     | 1.00               | 32,379    | 1.00               | 32,379    | SCHOOL M H CONSUL/LD | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 0.00              | 0         | 0.00              | 0         | 0.00               | 0         | 0.00               | 0         | 6370                 | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 0.64              | 17,381    | 0.00              | 0         | 0.00               | 0         | 0.00               | 0         | 6371                 | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 1.00              | 22,005    | 1.13              | 29,422    | 1.00               | 25,293    | 1.00               | 25,293    | ADMINISTRATIVE ASSIS | 1.00                | 28,694    | 1.00                | 28,694    | 1.00               | 28,694    |
| 3.38              | 98,619    | 2.11              | 67,388    | 3.00               | 98,571    | 3.91               | 129,597   | HUMAN SERVICES SPECI | 3.17                | 112,741   | 3.17                | 112,741   | 4.17               | 148,622   |
| 0.99              | 35,534    | 0.77              | 25,458    | 0.00               | 0         | 0.00               | 0         | PROGRAM DEVELOPMENT  | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 2.69              | 65,385    | 1.00              | 31,259    | 1.00               | 33,139    | 1.00               | 33,139    | PROGRAM SUPERVISOR   | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 0.00              | 0         | 0.00              | 0         | 0.00               | 0         | 0.00               | 0         | PROGRAM/STAFF ASSIST | 1.00                | 35,674    | 1.00                | 35,674    | 1.00               | 35,674    |
| 0.00              | 0         | 2.76              | 69,078    | 3.00               | 79,365    | 3.00               | 79,365    | CASE MGMT SUPERVISOR | 3.00                | 85,413    | 3.00                | 85,413    | 3.00               | 85,413    |
| 2.96              | 107,669   | 2.00              | 79,263    | 2.00               | 85,389    | 2.00               | 85,389    | PROGRAM MANAGER 1    | 3.00                | 126,963   | 3.00                | 126,963   | 3.00               | 127,437   |
| 0.00              | 0         | 0.08              | 2,506     | 1.00               | 34,112    | 1.00               | 34,112    | ADMINISTRATIVE SPECI | 1.00                | 36,222    | 1.00                | 36,222    | 1.00               | 36,222    |
| 1.00              | 29,853    | 1.00              | 31,515    | 1.00               | 33,898    | 1.00               | 33,898    | FINANCE SPECIALIST 2 | 1.00                | 36,483    | 1.00                | 36,483    | 1.00               | 36,483    |
| 0.00              | 0         | 0.00              | 0         | 0.00               | 0         | 0.00               | 0         | PROGRAM MANAGEMENT S | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 0.00              | 0         | 0.00              | 0         | 0.00               | 0         | 0.00               | 0         | DENTIST 1            | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 4.15              | 141,866   | 2.58              | 108,228   | 3.00               | 133,058   | 3.00               | 133,058   | HUMAN SERVICES MANAG | 3.00                | 126,104   | 3.00                | 126,104   | 3.00               | 126,104   |
| 0.00              | 0         | 0.00              | 0         | 0.00               | 0         | 0.00               | 0         | 9409                 | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 0.00              | 0         | 0.00              | 0         | 0.00               | 0         | 0.00               | 0         | PROGRAM MANAGER 2    | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 1.54              | 54,264    | 1.00              | 48,269    | 1.00               | 51,946    | 1.00               | 51,946    | PROGRAM MANAGER 3    | 1.00                | 55,808    | 1.00                | 55,808    | 1.00               | 55,808    |
| 0.00              | 0         | 0.00              | 0         | 0.00               | 0         | 0.00               | 0         | PHYSICIAN            | 0.00                | 0         | 0.00                | 0         | 0.46               | 28,521    |
| 86.54             | 2,063,646 | 77.92             | 1,922,111 | 00.53              | 2,583,945 | 05.50              | 2,681,354 | 5100 PERMANENT       | 03.64               | 2,830,402 | 03.64               | 2,830,402 | 24.88              | 3,347,360 |

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# REQUIREMENT DETAIL

| 1987-88<br>ACTUAL | 1988-89<br>ACTUAL | 1989-90<br>ADOPTED | 1989-90<br>REVISED | AGENCY: 010 HUMAN SERVICES<br>FUND: 100 GENERAL FUND<br>SUM ORG: 1700 AGING SERVICES | 1990-91<br>PROPOSED | 1990-91<br>APPROVED | 1990-91<br>ADOPTED |
|-------------------|-------------------|--------------------|--------------------|--------------------------------------------------------------------------------------|---------------------|---------------------|--------------------|
|                   |                   |                    |                    | PERSONAL SERVICES                                                                    |                     |                     |                    |
| 192,925           | 259,901           | 338,698            | 338,698            | 5100 PERMANENT                                                                       | 372,458             | 428,817             | 411,025            |
| 46,458            | 12,520            | 1,669              | 1,669              | 5200 TEMPORARY                                                                       | 1,669               | 1,669               | 1,669              |
| 356               | 118               | 0                  | 0                  | 5300 OVERTIME                                                                        | 0                   | 0                   | 0                  |
| 3,107             | 1,201             | 0                  | 0                  | 5400 PREMIUM                                                                         | 0                   | 0                   | 0                  |
| 60,714            | 59,565            | 85,680             | 85,680             | 5500 FRINGE BENEFITS                                                                 | 96,083              | 111,448             | 106,689            |
| 303,560           | 333,305           | 426,047            | 426,047            | TOTAL EXTERNAL                                                                       | 470,210             | 541,934             | 519,383            |
| 20,874            | 30,777            | 46,969             | 46,969             | 5550 INSURANCE BENEFITS                                                              | 59,151              | 61,767              | 60,597             |
| 324,434           | 364,082           | 473,016            | 473,016            | TOTAL PERSONAL SERVICES                                                              | 529,361             | 603,701             | 579,980            |
|                   |                   |                    |                    | EXTERNAL MATERIALS AND SERVICES                                                      |                     |                     |                    |
| 0                 | 116,553           | 153,486            | 153,486            | 6050 COUNTY SUPPLEMENTS                                                              | 150,336             | 185,136             | 174,462            |
| 0                 | 1,285             | 0                  | 0                  | 6060 PASS-THROUGH PAYMENTS                                                           | 18,376              | 18,376              | 18,376             |
| 26,030            | 26,887            | 31,500             | 31,500             | 6110 PROFESSIONAL SVCS                                                               | 9,190               | 10,453              | 10,907             |
| 6,990             | 7,345             | 4,065              | 4,065              | 6120 PRINTING                                                                        | 4,365               | 4,365               | 5,865              |
| 0                 | 0                 | 0                  | 0                  | 6130 UTILITIES                                                                       | 0                   | 0                   | 0                  |
| 0                 | 35                | 0                  | 0                  | 6140 COMMUNICATIONS                                                                  | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6170 RENTALS                                                                         | 0                   | 0                   | 0                  |
| 97                | 92                | 1,532              | 1,532              | 6180 REPAIRS AND MAINTENANCE                                                         | 1,032               | 1,032               | 1,032              |
| 1,036             | 498               | 0                  | 0                  | 6190 MAINTENANCE CONTRACTS                                                           | 0                   | 0                   | 0                  |
| 8,032             | 6,387             | 6,165              | 6,165              | 6200 POSTAGE                                                                         | 5,246               | 5,246               | 5,746              |
| 1,190             | 3,257             | 4,146              | 4,146              | 6230 SUPPLIES                                                                        | 4,300               | 4,300               | 4,930              |
| 0                 | 2,679             | 0                  | 0                  | 6270 FOOD                                                                            | 0                   | 0                   | 0                  |
| 905               | 2,340             | 4,739              | 4,739              | 6310 EDUCATION & TRAINING                                                            | 3,539               | 3,539               | 3,539              |
| 351               | 1,040             | 3,345              | 3,345              | 6330 TRAVEL                                                                          | 877                 | 877                 | 877                |
| 0                 | 0                 | 0                  | 0                  | 6520 INSURANCE                                                                       | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6530 EXTERNAL DATA PROCESSING                                                        | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6550 DRUGS                                                                           | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6580 CLAIMS PAID                                                                     | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6590 JUDGMENTS                                                                       | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6610 AWARDS AND PREMIUMS                                                             | 0                   | 0                   | 0                  |
| 0                 | 50                | 495                | 495                | 6620 DUES AND SUBSCRIPTIONS                                                          | 565                 | 565                 | 565                |
| 0                 | 0                 | 0                  | 0                  | 6650                                                                                 | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 7810 PRINCIPAL                                                                       | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 7820 INTEREST                                                                        | 0                   | 0                   | 0                  |
| 44,631            | 168,448           | 209,473            | 209,473            | TOTAL EXTERNAL                                                                       | 197,826             | 233,889             | 226,299            |
|                   |                   |                    |                    | INTERNAL SERVICE REIMBURSEMENTS                                                      |                     |                     |                    |
| 0                 | 0                 | 0                  | 0                  | 7100 INDIRECT COSTS                                                                  | 0                   | 0                   | 0                  |
| 3,566             | 6,486             | 10,178             | 10,178             | 7150 TELEPHONE                                                                       | 8,581               | 8,581               | 8,581              |
| 0                 | 0                 | 0                  | 0                  | 7200 DATA PROCESSING                                                                 | 0                   | 0                   | 0                  |
| 3,728             | 5,274             | 7,376              | 7,376              | 7300 MOTOR POOL                                                                      | 6,364               | 6,364               | 6,364              |
| 0                 | 0                 | 0                  | 0                  | 7400 BUILDING MANAGEMENT                                                             | 0                   | 0                   | 0                  |
| 9                 | 0                 | 0                  | 0                  | 7500 OTHER INTERNAL                                                                  | 0                   | 0                   | 0                  |
| 7,303             | 11,760            | 17,554             | 17,554             | TOTAL INTERNAL                                                                       | 14,945              | 14,945              | 14,945             |
| 51,934            | 180,208           | 227,027            | 227,027            | TOTAL MATERIALS & SERVICES                                                           | 212,771             | 248,834             | 241,244            |
|                   |                   |                    |                    | 8100 LAND                                                                            | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 8200 BUILDINGS                                                                       | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 8300 OTHER IMPROVEMENTS                                                              | 0                   | 0                   | 0                  |
| 0                 | 24,247            | 3,253              | 3,253              | 8400 EQUIPMENT                                                                       | 4,621               | 4,621               | 6,621              |
| 0                 | 24,247            | 3,253              | 3,253              | TOTAL CAPITAL OUTLAY                                                                 | 4,621               | 4,621               | 6,621              |
| 348,191           | 526,000           | 638,773            | 638,773            | DIRECT BUDGET                                                                        | 672,657             | 780,444             | 752,303            |
| 376,368           | 568,537           | 703,296            | 703,296            | TOTAL BUDGET                                                                         | 746,753             | 857,156             | 827,845            |

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AGENCY: 010 HUMAN SERVICES  
 FUND: 100 GENERAL FUND  
 SUM ORG: 1700 AGING SERVICES

## PERSONNEL DETAIL

| 1987-88<br>ACTUAL |         | 1988-89<br>ACTUAL |         | 1989-90<br>ADOPTED |         | 1989-90<br>REVISED |         |                      | 1990-91<br>PROPOSED |         | 1990-91<br>APPROVED |         | 1990-91<br>ADOPTED |         |
|-------------------|---------|-------------------|---------|--------------------|---------|--------------------|---------|----------------------|---------------------|---------|---------------------|---------|--------------------|---------|
| FTE               | BASE    | FTE               | BASE    | FTE                | BASE    | FTE                | BASE    |                      | FTE                 | BASE    | FTE                 | BASE    | FTE                | BASE    |
| 2.09              | 33,571  | 3.31              | 58,521  | 3.50               | 61,540  | 3.50               | 61,540  | OFFICE ASSISTANT 2   | 3.50                | 64,877  | 4.00                | 74,754  | 4.00               | 74,754  |
| 0.00              | 0       | 0.74              | 15,262  | 2.00               | 39,068  | 2.00               | 39,068  | OFFICE ASSISTANT 3   | 2.00                | 41,758  | 2.00                | 41,758  | 2.00               | 41,758  |
| 1.00              | 31,020  | 1.62              | 49,373  | 2.00               | 57,995  | 2.00               | 57,995  | ADMINISTRATIVE SPECI | 2.00                | 61,957  | 3.00                | 90,647  | 3.00               | 90,647  |
| 0.00              | 0       | 0.21              | 4,705   | 0.75               | 16,192  | 0.75               | 16,192  | PROGRAM DEVELOPMENT  | 1.00                | 22,873  | 1.00                | 22,873  | 1.00               | 22,873  |
| 1.04              | 26,965  | 1.92              | 55,270  | 3.00               | 80,507  | 3.50               | 99,353  | PROGRAM DEVELOPMENT  | 3.00                | 90,901  | 3.00                | 90,901  | 3.00               | 90,901  |
| 0.42              | 12,300  | 0.00              | 0       | 0.00               | 0       | 0.00               | 0       | PROGRAM DEVELOPMENT  | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 0.00              | 0       | 0.00              | 0       | 0.00               | 0       | 0.00               | 0       | FINANCE TECHNICIAN   | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 1.34              | 35,249  | 0.00              | 0       | 0.00               | 0       | 0.00               | 0       | FINANCE SPECIALIST 1 | 0.00                | 0       | 0.65                | 17,792  | 0.00               | 0       |
| 0.01              | 197     | 0.04              | 1,095   | 0.00               | 0       | 0.00               | 0       | CASE MANAGER 2/LEAD  | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 0.22              | 5,323   | 0.23              | 6,259   | 0.50               | 13,206  | 0.50               | 13,206  | COMM HEALTH NURSE    | 0.50                | 14,053  | 0.50                | 14,053  | 0.50               | 14,053  |
| 0.65              | 10,780  | 0.00              | 0       | 0.00               | 0       | 0.00               | 0       | COMM HEALTH NURSE/3% | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 0.09              | 1,350   | 0.36              | 6,154   | 0.00               | 0       | 0.00               | 0       | TEMPORARY WORKER     | 0.00                | 0       | 0.00                | 0       | 0.00               | 0       |
| 0.54              | 17,343  | 1.00              | 33,659  | 1.00               | 33,695  | 1.00               | 33,695  | HUMAN SERVICES SPECI | 1.00                | 36,497  | 1.00                | 36,497  | 1.00               | 36,497  |
| 0.63              | 18,827  | 0.82              | 29,602  | 1.00               | 36,495  | 1.00               | 36,495  | PROGRAM MANAGER 1    | 1.00                | 39,542  | 1.00                | 39,542  | 1.00               | 39,542  |
| 8.03              | 192,925 | 10.25             | 259,900 | 13.75              | 338,698 | 14.25              | 357,544 | 5100 PERMANENT       | 14.00               | 372,458 | 16.15               | 428,817 | 15.50              | 411,025 |

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# REQUIREMENT DETAIL

| AGENCY: 010 HUMAN SERVICES<br>FUND: 156 FEDERAL/STATE PROGRAM FUND<br>SUM ORG: 1700 AGING SERVICES |                   |                    |                    | 1990-91<br>PROPOSED | 1990-91<br>APPROVED | 1990-91<br>ADOPTED |
|----------------------------------------------------------------------------------------------------|-------------------|--------------------|--------------------|---------------------|---------------------|--------------------|
| 1987-88<br>ACTUAL                                                                                  | 1988-89<br>ACTUAL | 1989-90<br>ADOPTED | 1989-90<br>REVISED |                     |                     |                    |
| PERSONAL SERVICES                                                                                  |                   |                    |                    |                     |                     |                    |
| 2,235,166                                                                                          | 2,540,686         | 3,145,279          | 3,174,065          | 3,371,939           | 3,687,710           | 3,862,597          |
| 138,036                                                                                            | 83,755            | 13,351             | 24,265             | 27,747              | 27,747              | 34,803             |
| 8,505                                                                                              | 4,926             | 2,578              | 2,578              | 2,694               | 2,694               | 2,694              |
| 10,502                                                                                             | 24,756            | 0                  | 0                  | 49,740              | 50,181              | 51,631             |
| 572,597                                                                                            | 616,718           | 795,936            | 805,964            | 889,399             | 965,480             | 1,000,654          |
| 2,964,806                                                                                          | 3,270,841         | 3,957,144          | 4,006,872          | 4,341,519           | 4,733,812           | 4,952,379          |
| 248,669                                                                                            | 323,414           | 440,461            | 444,103            | 595,639             | 624,695             | 652,811            |
| TOTAL PERSONAL SERVICES                                                                            |                   |                    |                    | 4,937,158           | 5,358,507           | 5,605,190          |
| EXTERNAL MATERIALS AND SERVICES                                                                    |                   |                    |                    |                     |                     |                    |
| 0                                                                                                  | 114,834           | 243,051            | 243,051            | 264,631             | 462,631             | 448,305            |
| 2,843,699                                                                                          | 7,202,597         | 7,039,724          | 7,143,153          | 7,594,639           | 7,987,058           | 7,845,178          |
| 297,189                                                                                            | 965,478           | 754,711            | 854,711            | 27,315              | 49,914              | 76,413             |
| 20,063                                                                                             | 30,698            | 20,443             | 24,943             | 19,668              | 19,668              | 20,668             |
| 0                                                                                                  | 45                | 0                  | 0                  | 0                   | 0                   | 0                  |
| 1,959                                                                                              | 661               | 13,411             | 13,411             | 1,600               | 1,600               | 1,600              |
| 148,382                                                                                            | 210,744           | 115,311            | 115,311            | 136,555             | 136,555             | 136,555            |
| 994                                                                                                | 3,463             | 9,875              | 9,875              | 8,405               | 8,405               | 8,955              |
| 3,551                                                                                              | 5,324             | 0                  | 0                  | 0                   | 0                   | 0                  |
| 19,290                                                                                             | 21,666            | 17,025             | 19,034             | 18,096              | 18,096              | 18,696             |
| 24,741                                                                                             | 61,164            | 30,414             | 31,571             | 47,519              | 47,519              | 52,079             |
| 461                                                                                                | 448               | 525                | 525                | 585                 | 585                 | 585                |
| 12,790                                                                                             | 13,739            | 17,764             | 19,614             | 22,445              | 22,445              | 24,320             |
| 9,853                                                                                              | 9,153             | 8,334              | 8,334              | 9,605               | 9,605               | 10,805             |
| 0                                                                                                  | 0                 | 0                  | 0                  | 0                   | 0                   | 0                  |
| 24,000                                                                                             | 23,729            | 24,784             | 24,784             | 25,000              | 25,000              | 25,000             |
| 0                                                                                                  | 0                 | 0                  | 0                  | 0                   | 0                   | 0                  |
| 0                                                                                                  | 0                 | 0                  | 0                  | 0                   | 0                   | 0                  |
| 0                                                                                                  | 0                 | 0                  | 0                  | 0                   | 0                   | 0                  |
| 0                                                                                                  | 0                 | 0                  | 0                  | 0                   | 0                   | 0                  |
| 2,849                                                                                              | 9,685             | 14,052             | 14,052             | 15,478              | 15,478              | 15,478             |
| 0                                                                                                  | 0                 | 0                  | 0                  | 0                   | 0                   | 0                  |
| 0                                                                                                  | 0                 | 0                  | 0                  | 0                   | 0                   | 0                  |
| 0                                                                                                  | 0                 | 0                  | 0                  | 0                   | 0                   | 0                  |
| 3,409,821                                                                                          | 8,673,428         | 8,309,424          | 8,522,369          | 8,191,541           | 8,804,559           | 8,684,637          |
| INTERNAL SERVICE REIMBURSEMENTS                                                                    |                   |                    |                    |                     |                     |                    |
| 223,268                                                                                            | 397,304           | 451,682            | 463,666            | 383,616             | 553,147             | 501,188            |
| 28,753                                                                                             | 51,938            | 63,797             | 64,097             | 75,031              | 75,031              | 77,476             |
| 5,192                                                                                              | 3,083             | 4,500              | 4,500              | 4,200               | 4,200               | 4,200              |
| 24,956                                                                                             | 26,883            | 40,244             | 40,244             | 42,719              | 42,719              | 42,719             |
| 23,661                                                                                             | 74,525            | 196,066            | 196,066            | 250,171             | 250,172             | 250,172            |
| 204                                                                                                | 1,289             | 0                  | 0                  | 0                   | 405,944             | 387,692            |
| 306,034                                                                                            | 555,022           | 756,289            | 768,573            | 755,737             | 1,331,213           | 1,263,447          |
| TOTAL MATERIALS & SERVICES                                                                         |                   |                    |                    | 8,947,278           | 10,135,772          | 9,948,084          |
| 8100 LAND                                                                                          |                   |                    |                    | 0                   | 0                   | 0                  |
| 8200 BUILDINGS                                                                                     |                   |                    |                    | 0                   | 0                   | 0                  |
| 8300 OTHER IMPROVEMENTS                                                                            |                   |                    |                    | 0                   | 0                   | 0                  |
| 7,955                                                                                              | 8,513             | 40,397             | 40,397             | 30,458              | 30,458              | 32,148             |
| 7,955                                                                                              | 8,513             | 40,397             | 40,397             | 30,458              | 30,458              | 32,148             |
| TOTAL CAPITAL OUTLAY                                                                               |                   |                    |                    |                     |                     |                    |
| 6,382,582                                                                                          | 11,952,782        | 12,306,965         | 12,569,638         | 12,563,518          | 13,568,829          | 13,669,164         |
| 6,937,285                                                                                          | 12,831,218        | 13,503,715         | 13,782,314         | 13,914,894          | 15,524,737          | 15,585,422         |
| TOTAL BUDGET                                                                                       |                   |                    |                    |                     |                     |                    |



AGENCY: 010 HUMAN SERVICES  
 FUND: 156 FEDERAL/STATE PROGRAM FUND  
 SUM ORG: 1700 AGING SERVICES

## PERSONNEL DETAIL

| 1987-88<br>ACTUAL |           | 1988-89<br>ACTUAL |           | 1989-90<br>ADOPTED |           | 1989-90<br>REVISED |           |                      | 1990-91<br>PROPOSED |           | 1990-91<br>APPROVED |           | 1990-91<br>ADOPTED |           |
|-------------------|-----------|-------------------|-----------|--------------------|-----------|--------------------|-----------|----------------------|---------------------|-----------|---------------------|-----------|--------------------|-----------|
| FTE               | BASE      | FTE               | BASE      | FTE                | BASE      | FTE                | BASE      |                      | FTE                 | BASE      | FTE                 | BASE      | FTE                | BASE      |
| 1.39              | 20,090    | 9.97              | 158,009   | 4.00               | 63,383    | 4.00               | 63,383    | OFFICE ASSISTANT 1   | 2.74                | 44,895    | 3.00                | 53,340    | 3.94               | 53,340    |
| 12.60             | 216,443   | 9.09              | 162,849   | 18.45              | 337,174   | 19.83              | 361,959   | OFFICE ASSISTANT 2   | 17.95               | 349,464   | 18.89               | 363,840   | 19.75              | 396,646   |
| 7.23              | 144,041   | 8.09              | 166,880   | 9.00               | 194,980   | 9.00               | 194,980   | OFFICE ASSISTANT 3   | 11.00               | 246,928   | 11.00               | 246,928   | 11.00              | 246,928   |
| 1.00              | 31,123    | 1.00              | 28,806    | 1.00               | 31,348    | 1.00               | 31,348    | ADMINISTRATIVE SPECI | 1.00                | 33,473    | 1.00                | 33,473    | 1.00               | 33,473    |
| 0.00              | 0         | 0.00              | 0         | 0.50               | 10,794    | 0.50               | 10,794    | COMMUNITY INFORMATIO | 1.00                | 22,988    | 1.00                | 22,988    | 1.00               | 22,988    |
| 0.00              | 0         | 0.00              | 0         | 0.00               | 0         | 0.00               | 0         | COMMUNITY INFORMATIO | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 0.00              | 0         | 0.00              | 0         | 2.00               | 43,180    | 2.67               | 57,629    | PROGRAM DEVELOPMENT  | 3.50                | 81,065    | 3.50                | 81,065    | 3.00               | 69,570    |
| 4.94              | 137,527   | 5.64              | 140,505   | 8.50               | 232,217   | 9.00               | 245,737   | PROGRAM DEVELOPMENT  | 9.00                | 263,048   | 9.50                | 279,785   | 13.50              | 397,365   |
| 0.23              | 6,472     | 0.00              | 0         | 0.00               | 0         | 0.00               | 0         | PROGRAM DEVELOPMENT  | 0.00                | 0         | 0.00                | 0         | 1.00               | 32,053    |
| 1.02              | 21,544    | 0.68              | 13,526    | 2.00               | 43,178    | 1.00               | 21,589    | FINANCE TECHNICIAN   | 2.00                | 50,793    | 2.00                | 50,793    | 2.00               | 50,793    |
| 1.00              | 26,610    | 2.15              | 58,601    | 1.00               | 31,907    | 1.80               | 54,770    | FINANCE SPECIALIST 1 | 2.00                | 59,113    | 2.00                | 59,113    | 2.65               | 76,905    |
| 0.00              | 0         | 0.00              | 0         | 0.00               | 0         | 0.00               | 0         | COMMUNITY DEVELOPMEN | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 0.00              | 0         | 0.00              | 0         | 0.00               | 0         | 0.00               | 0         | VOLUNTEER COORDINATO | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 8.81              | 209,246   | 8.42              | 207,015   | 0.00               | 0         | 0.00               | 0         | CASE MANAGER 2/LEAD  | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 3.80              | 98,810    | 2.37              | 62,918    | 4.00               | 107,670   | 4.00               | 107,670   | SOCIAL WORKER        | 4.00                | 113,870   | 4.00                | 113,870   | 4.48               | 140,757   |
| 0.00              | 0         | 0.00              | 0         | 0.00               | 0         | 8.50               | 200,145   | 6296                 | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 29.41             | 643,574   | 32.48             | 720,505   | 45.50              | 1,053,930 | 39.50              | 947,673   | CASE MANAGER 2       | 47.00               | 1,142,683 | 50.50               | 1,218,809 | 49.45              | 1,189,917 |
| 10.33             | 192,738   | 10.69             | 210,762   | 14.00              | 284,588   | 14.00              | 284,588   | CASE MANAGER 1       | 8.00                | 180,776   | 14.00               | 307,314   | 14.00              | 295,059   |
| 0.03              | 481       | 0.01              | 206       | 0.00               | 0         | 0.00               | 0         | CLIENT ADVOCATE      | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 3.72              | 102,509   | 3.75              | 108,165   | 4.77               | 142,484   | 4.77               | 142,484   | COMM HEALTH NURSE    | 5.00                | 167,904   | 5.00                | 167,904   | 5.00               | 159,209   |
| 0.00              | 0         | 0.00              | 0         | 0.00               | 0         | 0.00               | 0         | COMM HEALTH NURSE/LD | 0.00                | 0         | 0.00                | 0         | 1.00               | 36,430    |
| 0.00              | 0         | 0.01              | 296       | 0.00               | 0         | 0.00               | 0         | NURSE PRACTITIONR/LD | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 0.00              | 0         | 0.00              | 0         | 0.00               | 0         | 0.00               | 0         | NUTRITIONIST         | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 0.00              | 0         | 0.00              | 0         | 0.00               | 0         | 0.00               | 0         | 6999                 | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 0.00              | 0         | 2.14              | 65,193    | 0.00               | 0         | 0.00               | 0         | TEMPORARY WORKER     | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 0.00              | 0         | 0.00              | 0         | 0.90               | 19,737    | 0.90               | 19,737    | ADMINISTRATIVE ASSIS | 0.90                | 21,726    | 0.90                | 21,726    | 0.90               | 21,726    |
| 0.88              | 26,052    | 1.00              | 28,345    | 1.00               | 32,241    | 1.00               | 32,241    | HUMAN SERVICES SPECI | 1.00                | 34,924    | 1.00                | 34,924    | 1.00               | 34,924    |
| 0.00              | 0         | 1.00              | 36,933    | 1.00               | 38,751    | 1.00               | 38,751    | PROGRAM DEVELOPMENT  | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 6.85              | 186,801   | 6.65              | 208,925   | 5.00               | 165,664   | 5.00               | 165,664   | PROGRAM SUPERVISOR   | 5.00                | 181,986   | 5.00                | 181,986   | 5.00               | 181,986   |
| 1.00              | 30,419    | 1.00              | 29,026    | 1.00               | 32,987    | 1.00               | 32,987    | PROGRAM/STAFF ASSIST | 1.00                | 35,753    | 1.00                | 35,753    | 1.00               | 35,753    |
| 0.00              | 0         | 0.00              | 0         | 4.00               | 93,622    | 4.00               | 93,622    | CASE MGMT SUPERVISOR | 4.00                | 112,214   | 5.00                | 137,307   | 5.00               | 137,307   |
| 1.12              | 36,006    | 0.75              | 26,071    | 1.00               | 33,595    | 1.00               | 33,595    | PROGRAM MANAGER 1    | 1.50                | 62,822    | 2.00                | 83,954    | 2.00               | 83,954    |
| 0.72              | 20,778    | 1.00              | 27,246    | 1.00               | 30,999    | 1.00               | 30,999    | ADMINISTRATIVE SPECI | 1.00                | 33,583    | 1.00                | 33,583    | 1.00               | 33,583    |
| 0.00              | 0         | 0.00              | 0         | 1.00               | 29,578    | 1.00               | 29,578    | FINANCE SPECIALIST 2 | 1.00                | 32,976    | 1.00                | 32,976    | 1.00               | 32,976    |
| 0.00              | 0         | 0.00              | 0         | 0.00               | 0         | 0.00               | 0         | PROGRAM MANAGEMENT S | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 0.00              | 0         | 0.00              | 0         | 0.00               | 0         | 0.00               | 0         | STAFF ASSISTANT      | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 0.84              | 32,587    | 1.00              | 36,080    | 1.00               | 41,414    | 1.00               | 41,414    | HUMAN SERVICES MANAG | 1.00                | 44,885    | 1.00                | 44,885    | 1.00               | 44,885    |
| 1.39              | 51,317    | 1.00              | 43,826    | 1.00               | 49,858    | 1.00               | 49,858    | PROGRAM MANAGER 3    | 1.00                | 54,070    | 1.00                | 54,070    | 1.00               | 54,070    |
| 98.31             | 2,235,168 | 09.89             | 2,540,688 | 32.62              | 3,145,279 | 37.47              | 3,293,195 | 5100 PERMANENT       | 31.59               | 3,371,939 | 44.29               | 3,660,386 | 51.67              | 3,862,597 |

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# REQUIREMENT DETAIL

| 1987-88<br>ACTUAL               | 1988-89<br>ACTUAL | 1989-90<br>ADOPTED | 1989-90<br>REVISED | AGENCY: 010 HUMAN SERVICES<br>FUND: 100 GENERAL FUND<br>SUM ORG: 2500 JUVENILE COURT | 1990-91<br>PROPOSED | 1990-91<br>APPROVED | 1990-91<br>ADOPTED |
|---------------------------------|-------------------|--------------------|--------------------|--------------------------------------------------------------------------------------|---------------------|---------------------|--------------------|
| PERSONAL SERVICES               |                   |                    |                    |                                                                                      |                     |                     |                    |
| 2,344,411                       | 2,423,690         | 2,701,898          | 2,741,439          | 5100 PERMANENT                                                                       | 2,958,662           | 2,958,662           | 3,171,601          |
| 149,427                         | 170,162           | 166,099            | 166,099            | 5200 TEMPORARY                                                                       | 207,219             | 219,483             | 219,483            |
| 54,088                          | 66,099            | 81,421             | 81,421             | 5300 OVERTIME                                                                        | 98,414              | 98,414              | 98,414             |
| 48,609                          | 61,210            | 36,539             | 36,539             | 5400 PREMIUM                                                                         | 32,468              | 32,468              | 32,468             |
| 651,669                         | 653,235           | 726,177            | 731,993            | 5500 FRINGE BENEFITS                                                                 | 842,625             | 846,868             | 903,833            |
| 3,248,204                       | 3,374,396         | 3,712,134          | 3,757,491          | TOTAL EXTERNAL                                                                       | 4,139,388           | 4,155,895           | 4,425,799          |
| 239,561                         | 309,018           | 366,500            | 371,807            | 5550 INSURANCE BENEFITS                                                              | 515,729             | 485,381             | 515,759            |
| 3,487,765                       | 3,683,414         | 4,078,634          | 4,129,298          | TOTAL PERSONAL SERVICES                                                              | 4,655,117           | 4,641,276           | 4,941,558          |
| EXTERNAL MATERIALS AND SERVICES |                   |                    |                    |                                                                                      |                     |                     |                    |
| 0                               | 0                 | 0                  | 0                  | 6050 COUNTY SUPPLEMENTS                                                              | 0                   | 0                   | 0                  |
| 957                             | 6,668             | 28,162             | 3,500              | 6060 PASS-THROUGH PAYMENTS                                                           | 49,620              | 49,620              | 49,620             |
| 68,290                          | 77,111            | 61,074             | 77,536             | 6110 PROFESSIONAL SVCS                                                               | 41,164              | 41,164              | 121,164            |
| 22,836                          | 24,046            | 16,830             | 16,830             | 6120 PRINTING                                                                        | 22,580              | 22,580              | 22,580             |
| 238                             | 0                 | 0                  | 0                  | 6130 UTILITIES                                                                       | 0                   | 0                   | 0                  |
| 87                              | 0                 | 1,400              | 0                  | 6140 COMMUNICATIONS                                                                  | 0                   | 0                   | 0                  |
| 0                               | 0                 | 0                  | 0                  | 6170 RENTALS                                                                         | 3,100               | 3,100               | 3,100              |
| 824                             | 1,053             | 1,528              | 1,528              | 6180 REPAIRS AND MAINTENANCE                                                         | 3,036               | 3,036               | 3,036              |
| 6,478                           | 7,787             | 7,950              | 7,950              | 6190 MAINTENANCE CONTRACTS                                                           | 7,845               | 7,845               | 7,845              |
| 16,495                          | 28,220            | 18,500             | 18,500             | 6200 POSTAGE                                                                         | 20,000              | 20,000              | 20,000             |
| 30,153                          | 57,397            | 45,943             | 49,767             | 6230 SUPPLIES                                                                        | 56,323              | 56,323              | 60,118             |
| 0                               | 148               | 400                | 400                | 6270 FOOD                                                                            | 400                 | 400                 | 400                |
| 12,172                          | 16,169            | 15,940             | 15,940             | 6310 EDUCATION & TRAINING                                                            | 18,500              | 18,500              | 18,500             |
| 8,124                           | 8,403             | 23,390             | 25,890             | 6330 TRAVEL                                                                          | 17,996              | 17,996              | 17,996             |
| 300                             | 488               | 420                | 420                | 6520 INSURANCE                                                                       | 420                 | 420                 | 420                |
| 0                               | 0                 | 0                  | 0                  | 6530 EXTERNAL DATA PROCESSING                                                        | 0                   | 0                   | 0                  |
| 0                               | 0                 | 0                  | 0                  | 6550 DRUGS                                                                           | 0                   | 0                   | 0                  |
| 0                               | 0                 | 0                  | 0                  | 6580 CLAIMS PAID                                                                     | 0                   | 0                   | 0                  |
| 0                               | 0                 | 0                  | 0                  | 6590 JUDGMENTS                                                                       | 0                   | 0                   | 0                  |
| 0                               | 0                 | 0                  | 0                  | 6610 AWARDS AND PREMIUMS                                                             | 0                   | 0                   | 0                  |
| 50                              | 120               | 0                  | 0                  | 6620 DUES AND SUBSCRIPTIONS                                                          | 0                   | 0                   | 0                  |
| 0                               | 0                 | 0                  | 0                  | 6650                                                                                 | 0                   | 0                   | 0                  |
| 0                               | 0                 | 0                  | 0                  | 7810 PRINCIPAL                                                                       | 0                   | 0                   | 0                  |
| 0                               | 0                 | 0                  | 0                  | 7820 INTEREST                                                                        | 0                   | 0                   | 0                  |
| 167,004                         | 227,610           | 221,537            | 218,261            | TOTAL EXTERNAL                                                                       | 240,984             | 240,984             | 324,779            |
| INTERNAL SERVICE REIMBURSEMENTS |                   |                    |                    |                                                                                      |                     |                     |                    |
| 23,932                          | 0                 | 0                  | 0                  | 7100 INDIRECT COSTS                                                                  | 0                   | 0                   | 0                  |
| 42,597                          | 56,763            | 58,950             | 58,950             | 7150 TELEPHONE                                                                       | 58,950              | 58,950              | 58,950             |
| 0                               | 0                 | 0                  | 0                  | 7200 DATA PROCESSING                                                                 | 0                   | 0                   | 0                  |
| 17,937                          | 20,205            | 19,713             | 19,713             | 7300 MOTOR POOL                                                                      | 19,941              | 19,941              | 19,941             |
| 6,930                           | 0                 | 0                  | 0                  | 7400 BUILDING MANAGEMENT                                                             | 0                   | 0                   | 0                  |
| 46,101                          | 471               | 0                  | 0                  | 7500 OTHER INTERNAL                                                                  | 5,000               | 5,000               | 5,000              |
| 137,497                         | 77,439            | 78,663             | 78,663             | TOTAL INTERNAL                                                                       | 83,891              | 83,891              | 83,891             |
| 304,501                         | 305,049           | 300,200            | 296,924            | TOTAL MATERIALS & SERVICES                                                           | 324,875             | 324,875             | 408,670            |
| CAPITAL OUTLAY                  |                   |                    |                    |                                                                                      |                     |                     |                    |
| 0                               | 0                 | 0                  | 0                  | 8100 LAND                                                                            | 0                   | 0                   | 0                  |
| 0                               | 0                 | 0                  | 0                  | 8200 BUILDINGS                                                                       | 0                   | 0                   | 0                  |
| 0                               | 0                 | 0                  | 0                  | 8300 OTHER IMPROVEMENTS                                                              | 0                   | 0                   | 0                  |
| 4,928                           | 7,898             | 9,400              | 23,336             | 8400 EQUIPMENT                                                                       | 38,710              | 38,710              | 38,710             |
| 4,928                           | 7,898             | 9,400              | 23,336             | TOTAL CAPITAL OUTLAY                                                                 | 38,710              | 38,710              | 38,710             |
| 3,420,136                       | 3,609,904         | 3,943,071          | 3,999,088          | DIRECT BUDGET                                                                        | 4,419,082           | 4,435,589           | 4,789,288          |
| 3,797,194                       | 3,996,361         | 4,388,234          | 4,449,558          | TOTAL BUDGET                                                                         | 5,018,702           | 5,004,861           | 5,388,938          |

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AGENCY: 010 HUMAN SERVICES  
FUND: 100 GENERAL FUND  
SUM ORG: 2500 JUVENILE COURT

## PERSONNEL DETAIL

| 1987-88<br>ACTUAL |           | 1988-89<br>ACTUAL |           | 1989-90<br>ADOPTED |           | 1989-90<br>REVISED |           |                      | 1990-91<br>PROPOSED |           | 1990-91<br>APPROVED |           | 1990-91<br>ADOPTED |           |
|-------------------|-----------|-------------------|-----------|--------------------|-----------|--------------------|-----------|----------------------|---------------------|-----------|---------------------|-----------|--------------------|-----------|
| FTE               | BASE      | FTE               | BASE      | FTE                | BASE      | FTE                | BASE      |                      | FTE                 | BASE      | FTE                 | BASE      | FTE                | BASE      |
| 0.00              | 0         | 0.00              | 0         | 0.00               | 0         | 0.00               | 0         | DEPUTY SHERIFF 4     | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 0.00              | 0         | 0.00              | 0         | 0.00               | 0         | 0.00               | 0         | OFFICE ASSISTANT 1   | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 10.51             | 178,189   | 11.21             | 193,426   | 13.00              | 229,605   | 13.00              | 229,605   | OFFICE ASSISTANT 2   | 13.00               | 245,432   | 13.00               | 245,432   | 13.00              | 245,432   |
| 2.01              | 39,908    | 2.00              | 41,351    | 2.00               | 43,389    | 2.00               | 43,389    | OFFICE ASSISTANT 3   | 2.00                | 46,405    | 2.00                | 46,405    | 2.00               | 46,405    |
| 2.01              | 41,339    | 1.80              | 39,122    | 2.00               | 46,930    | 2.00               | 46,930    | OFFICE ASSISTANT 4   | 2.00                | 50,283    | 2.00                | 50,283    | 2.00               | 50,283    |
| 0.00              | 0         | 0.00              | 0         | 1.00               | 27,478    | 1.00               | 27,478    | ADMINISTRATIVE SPECI | 1.00                | 28,078    | 1.00                | 28,078    | 1.00               | 28,078    |
| 0.30              | 7,388     | 1.00              | 25,550    | 1.00               | 27,334    | 1.75               | 50,961    | PROGRAM DEVELOPMENT  | 1.00                | 29,505    | 1.00                | 29,505    | 1.00               | 29,505    |
| 1.00              | 22,062    | 1.00              | 23,571    | 1.00               | 25,640    | 1.50               | 37,351    | PROGRAM COORDINATOR  | 2.00                | 55,643    | 2.00                | 55,643    | 2.00               | 55,643    |
| 0.19              | 3,791     | 0.99              | 20,744    | 1.00               | 22,552    | 1.00               | 22,552    | FINANCE TECHNICIAN   | 1.00                | 24,159    | 1.00                | 24,159    | 1.00               | 24,159    |
| 0.00              | 0         | 0.00              | 0         | 0.00               | 0         | 0.00               | 0         | COMMUNITY DEVELOPMEN | 0.00                | 0         | 0.00                | 0         | 1.00               | 26,187    |
| 0.00              | 0         | 0.00              | 0         | 0.00               | 0         | 0.00               | 0         | VICTIM ADVOCATE      | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 0.00              | 0         | 0.00              | 0         | 0.00               | 0         | 0.00               | 0         | RESTITUTION INVESTIG | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 0.00              | 0         | 0.00              | 0         | 0.00               | 0         | 0.00               | 0         | DEPUTY DISTRICT ATTO | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 0.00              | 0         | 0.00              | 0         | 0.00               | 0         | 0.00               | 0         | DEPUTY DISTRICT ATTO | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 0.37              | 10,134    | 0.80              | 23,480    | 1.00               | 31,503    | 0.25               | 7,876     | VOLUNTEER COORDINATO | 1.00                | 33,467    | 1.00                | 33,467    | 1.00               | 33,467    |
| 1.12              | 22,531    | 1.00              | 21,012    | 1.00               | 22,578    | 1.00               | 22,578    | COMMUNITY SERVICE PL | 1.00                | 24,218    | 1.00                | 24,218    | 1.00               | 24,218    |
| 3.92              | 125,394   | 6.27              | 199,310   | 14.00              | 451,110   | 14.00              | 451,110   | JUVENILE COUNSELOR/L | 5.00                | 176,842   | 5.00                | 176,842   | 5.00               | 176,842   |
| 34.10             | 969,158   | 33.69             | 968,016   | 25.40              | 749,528   | 25.90              | 761,332   | JUVENILE COUNSELOR   | 36.50               | 1,137,712 | 36.50               | 1,137,712 | 36.50              | 1,137,712 |
| 18.54             | 436,327   | 17.98             | 432,285   | 19.00              | 479,424   | 19.00              | 479,424   | JUVENILE GROUPWORKER | 19.00               | 489,994   | 19.00               | 489,994   | 27.00              | 676,746   |
| 1.95              | 58,634    | 2.38              | 71,604    | 4.00               | 120,838   | 4.00               | 120,838   | JUVENILE GROUPWORK S | 4.00                | 127,651   | 4.00                | 127,651   | 4.00               | 127,651   |
| 0.65              | 15,813    | 0.00              | 0         | 0.00               | 0         | 0.00               | 0         | 6275                 | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 0.00              | 0         | 1.36              | 26,727    | 2.00               | 42,279    | 2.00               | 42,279    | DEPENDENCY TECH      | 2.00                | 43,770    | 2.00                | 43,770    | 2.00               | 43,770    |
| 0.00              | 0         | 0.80              | 16,371    | 1.00               | 21,674    | 1.00               | 21,674    | DEPENDENCY TECH/LEAD | 1.00                | 22,606    | 1.00                | 22,606    | 1.00               | 22,606    |
| 0.15              | 2,605     | 0.00              | 0         | 0.00               | 0         | 0.00               | 0         | COMM HEALTH NURSE    | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 0.07              | 1,057     | 0.00              | 0         | 0.00               | 0         | 0.00               | 0         | TEMPORARY WORKER     | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 0.00              | 0         | 0.00              | 0         | 0.00               | 0         | 0.00               | 0         | ADMINISTRATIVE ASSIS | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 0.25              | 4,225     | 0.00              | 0         | 0.00               | 0         | 0.00               | 0         | HUMAN SERVICES SPECI | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 2.00              | 56,438    | 1.00              | 29,476    | 1.00               | 31,379    | 0.50               | 15,689    | PROGRAM SUPERVISOR   | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 1.00              | 31,859    | 0.96              | 32,423    | 1.00               | 36,521    | 1.00               | 34,542    | PROGRAM/STAFF ASSIST | 1.00                | 32,805    | 1.00                | 32,805    | 1.00               | 32,805    |
| 0.00              | 0         | 0.00              | 0         | 0.00               | 0         | 0.00               | 0         | OPERATIONS SUPERVISO | 0.00                | 0         | 0.00                | 0         | 0.00               | 0         |
| 4.37              | 152,062   | 3.42              | 125,879   | 4.00               | 151,175   | 4.50               | 167,201   | JUVENILE COUNSELING  | 5.00                | 193,806   | 5.00                | 193,806   | 5.00               | 193,806   |
| 2.49              | 96,761    | 1.96              | 82,359    | 2.00               | 87,942    | 1.75               | 74,402    | PROGRAM MANAGER 1    | 2.00                | 87,627    | 2.00                | 87,627    | 2.00               | 87,627    |
| 0.52              | 19,263    | 0.00              | 0         | 0.00               | 0         | 0.75               | 34,957    | PROGRAM MANAGER 2    | 1.00                | 49,878    | 1.00                | 49,878    | 1.00               | 49,878    |
| 1.31              | 49,473    | 1.00              | 50,981    | 1.00               | 53,019    | 1.00               | 53,019    | PROGRAM MANAGER 3    | 1.00                | 58,781    | 1.00                | 58,781    | 1.00               | 58,781    |
| 88.83             | 2,344,411 | 90.62             | 2,423,687 | 97.40              | 2,701,898 | 98.90              | 2,745,187 | 5100 PERMANENT       | 01.50               | 2,958,662 | 01.50               | 2,958,662 | 10.50              | 3,171,601 |

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# REQUIREMENT DETAIL

| 1987-88<br>ACTUAL | 1988-89<br>ACTUAL | 1989-90<br>ADOPTED | 1989-90<br>REVISED | AGENCY: 010 HUMAN SERVICES<br>FUND: 156 FEDERAL/STATE PROGRAM FUND<br>SUM ORG: 2500 JUVENILE COURT | 1990-91<br>PROPOSED | 1990-91<br>APPROVED | 1990-91<br>ADOPTED |
|-------------------|-------------------|--------------------|--------------------|----------------------------------------------------------------------------------------------------|---------------------|---------------------|--------------------|
|                   |                   |                    |                    | PERSONAL SERVICES                                                                                  |                     |                     |                    |
| 0                 | 0                 | 0                  | 0                  | 5100 PERMANENT                                                                                     | 0                   | 0                   | 764,961            |
| 0                 | 0                 | 0                  | 0                  | 5200 TEMPORARY                                                                                     | 0                   | 0                   | 15,762             |
| 0                 | 0                 | 0                  | 0                  | 5300 OVERTIME                                                                                      | 0                   | 0                   | 24,440             |
| 0                 | 0                 | 0                  | 0                  | 5400 PREMIUM                                                                                       | 0                   | 0                   | 7,491              |
| 0                 | 0                 | 0                  | 0                  | 5500 FRINGE BENEFITS                                                                               | 0                   | 0                   | 223,236            |
| 0                 | 0                 | 0                  | 0                  | TOTAL EXTERNAL                                                                                     | 0                   | 0                   | 1,035,890          |
| 0                 | 0                 | 0                  | 0                  | 5550 INSURANCE BENEFITS                                                                            | 0                   | 0                   | 127,831            |
| 0                 | 0                 | 0                  | 0                  | TOTAL PERSONAL SERVICES                                                                            | 0                   | 0                   | 1,163,721          |
|                   |                   |                    |                    | EXTERNAL MATERIALS AND SERVICES                                                                    |                     |                     |                    |
| 0                 | 0                 | 0                  | 0                  | 6050 COUNTY SUPPLEMENTS                                                                            | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6060 PASS-THROUGH PAYMENTS                                                                         | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6110 PROFESSIONAL SVCS                                                                             | 0                   | 0                   | 383,655            |
| 0                 | 0                 | 0                  | 0                  | 6120 PRINTING                                                                                      | 0                   | 0                   | 6,853              |
| 0                 | 0                 | 0                  | 0                  | 6130 UTILITIES                                                                                     | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6140 COMMUNICATIONS                                                                                | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6170 RENTALS                                                                                       | 0                   | 0                   | 10,080             |
| 0                 | 0                 | 0                  | 0                  | 6180 REPAIRS AND MAINTENANCE                                                                       | 0                   | 0                   | 8,080              |
| 0                 | 0                 | 0                  | 0                  | 6190 MAINTENANCE CONTRACTS                                                                         | 0                   | 0                   | 496                |
| 0                 | 0                 | 0                  | 0                  | 6200 POSTAGE                                                                                       | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6230 SUPPLIES                                                                                      | 0                   | 0                   | 28,920             |
| 0                 | 0                 | 0                  | 0                  | 6270 FOOD                                                                                          | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6310 EDUCATION & TRAINING                                                                          | 0                   | 0                   | 14,375             |
| 0                 | 0                 | 0                  | 0                  | 6330 TRAVEL                                                                                        | 0                   | 0                   | 24,774             |
| 0                 | 0                 | 0                  | 0                  | 6520 INSURANCE                                                                                     | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6530 EXTERNAL DATA PROCESSING                                                                      | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6550 DRUGS                                                                                         | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6580 CLAIMS PAID                                                                                   | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6590 JUDGMENTS                                                                                     | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6610 AWARDS AND PREMIUMS                                                                           | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6620 DUES AND SUBSCRIPTIONS                                                                        | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 6650                                                                                               | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 7810 PRINCIPAL                                                                                     | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 7820 INTEREST                                                                                      | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | TOTAL EXTERNAL                                                                                     | 0                   | 0                   | 477,233            |
|                   |                   |                    |                    | INTERNAL SERVICE REIMBURSEMENTS                                                                    |                     |                     |                    |
| 0                 | 0                 | 0                  | 0                  | 7100 INDIRECT COSTS                                                                                | 0                   | 0                   | 109,409            |
| 0                 | 0                 | 0                  | 0                  | 7150 TELEPHONE                                                                                     | 0                   | 0                   | 2,000              |
| 0                 | 0                 | 0                  | 0                  | 7200 DATA PROCESSING                                                                               | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 7300 MOTOR POOL                                                                                    | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 7400 BUILDING MANAGEMENT                                                                           | 0                   | 0                   | 27,399             |
| 0                 | 0                 | 0                  | 0                  | 7500 OTHER INTERNAL                                                                                | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | TOTAL INTERNAL                                                                                     | 0                   | 0                   | 138,808            |
| 0                 | 0                 | 0                  | 0                  | TOTAL MATERIALS & SERVICES                                                                         | 0                   | 0                   | 616,041            |
|                   |                   |                    |                    | 8100 LAND                                                                                          | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 8200 BUILDINGS                                                                                     | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 8300 OTHER IMPROVEMENTS                                                                            | 0                   | 0                   | 0                  |
| 0                 | 0                 | 0                  | 0                  | 8400 EQUIPMENT                                                                                     | 0                   | 0                   | 37,929             |
| 0                 | 0                 | 0                  | 0                  | TOTAL CAPITAL OUTLAY                                                                               | 0                   | 0                   | 37,929             |
| 0                 | 0                 | 0                  | 0                  | DIRECT BUDGET                                                                                      | 0                   | 0                   | 1,551,052          |
| 0                 | 0                 | 0                  | 0                  | TOTAL BUDGET                                                                                       | 0                   | 0                   | 1,817,691          |



AGENCY: 010 HUMAN SERVICES  
 FUND: 156 FEDERAL/STATE PROGRAM FUND  
 SUM ORG: 2500 JUVENILE COURT

# PERSONNEL DETAIL

| 1987-88<br>ACTUAL |      |  | 1988-89<br>ACTUAL |      |  | 1989-90<br>ADOPTED |      |  | 1989-90<br>REVISED |      |                      | 1990-91<br>PROPOSED |      |  | 1990-91<br>APPROVED |      |  | 1990-91<br>ADOPTED |         |  |
|-------------------|------|--|-------------------|------|--|--------------------|------|--|--------------------|------|----------------------|---------------------|------|--|---------------------|------|--|--------------------|---------|--|
| FTE               | BASE |  | FTE               | BASE |  | FTE                | BASE |  | FTE                | BASE |                      | FTE                 | BASE |  | FTE                 | BASE |  | FTE                | BASE    |  |
| 0.00              | 0    |  | 0.00              | 0    |  | 0.00               | 0    |  | 0.00               | 0    | 2540                 | 0.00                | 0    |  | 0.00                | 0    |  | 0.00               | 0       |  |
| 0.00              | 0    |  | 0.00              | 0    |  | 0.00               | 0    |  | 0.00               | 0    | OFFICE ASSISTANT 2   | 0.00                | 0    |  | 0.00                | 0    |  | 4.00               | 71,392  |  |
| 0.00              | 0    |  | 0.00              | 0    |  | 0.00               | 0    |  | 0.00               | 0    | ADMINISTRATIVE SPECI | 0.00                | 0    |  | 0.00                | 0    |  | 1.00               | 27,366  |  |
| 0.00              | 0    |  | 0.00              | 0    |  | 0.00               | 0    |  | 0.00               | 0    | PROGRAM DEVELOPMENT  | 0.00                | 0    |  | 0.00                | 0    |  | 1.00               | 26,187  |  |
| 0.00              | 0    |  | 0.00              | 0    |  | 0.00               | 0    |  | 0.00               | 0    | JUVENILE COUNSELOR   | 0.00                | 0    |  | 0.00                | 0    |  | 11.00              | 293,648 |  |
| 0.00              | 0    |  | 0.00              | 0    |  | 0.00               | 0    |  | 0.00               | 0    | JUVENILE GROUPWORKER | 0.00                | 0    |  | 0.00                | 0    |  | 12.00              | 280,920 |  |
| 0.00              | 0    |  | 0.00              | 0    |  | 0.00               | 0    |  | 0.00               | 0    | PROGRAM SUPERVISOR   | 0.00                | 0    |  | 0.00                | 0    |  | 1.00               | 35,788  |  |
| 0.00              | 0    |  | 0.00              | 0    |  | 0.00               | 0    |  | 0.00               | 0    | FINANCE SPECIALIST 2 | 0.00                | 0    |  | 0.00                | 0    |  | 1.00               | 29,660  |  |
|                   |      |  |                   |      |  |                    |      |  |                    |      |                      |                     |      |  |                     |      |  |                    |         |  |
| 0.00              | 0    |  | 0.00              | 0    |  | 0.00               | 0    |  | 0.00               | 0    | 5100 PERMANENT       | 0.00                | 0    |  | 0.00                | 0    |  | 31.00              | 764,961 |  |

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