

Health Department

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HEALTH DEPARTMENT

DIVISION: DIRECTOR'S OFFICE

FUND 1000: General Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
0	19,259	0	0	60000 Permanent	0	0	0
0	3,129	0	0	60100 Temporary	0	0	0
0	1,204	0	0	60120 Premium	0	0	0
0	5,752	0	0	60130 Salary-Related Exp	0	0	0
0	2,040	0	0	60140 Insurance Benefits	0	0	0
0	31,384	0	0	TOTAL Personal Services	0	0	0
0	8,715	0	0	60170 Professional Services	0	0	0
0	8,715	0	0	TOTAL Contractual Services	0	0	0
0	150	0	0	60410 Motor Pool/Fleet Fund	0	0	0
0	150	0	0	TOTAL Materials & Supplies	0	0	0
0	40,249	0	0	TOTAL BUDGET	0	0	0

HEALTH DEPARTMENT

DIVISION: DIRECTOR'S OFFICE

FUND 1000: General Fund

FY99 ACTUAL		FY00 ACTUAL		FY01 ADOPTED		FY01 REVISED		POSITION DETAIL	FY02 PROPOSED		FY02 APPROVED		FY02 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.16	4,401	0.00	0	0.00	0	FISCAL SPECIALIST/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	0.10	4,038	0.00	0	0.00	0	HEALTH SERVICES ADMINI	0.00	0	0.00	0	0.00	0
0.00	0	0.21	9,835	0.00	0	0.00	0	HEALTH SERVICES SPECIALI	0.00	0	0.00	0	0.00	0
0.00	0	0.47	18,274	0.00	0	0.00	0	TOTAL BUDGET	0.00	0	0.00	0	0.00	0

HEALTH DEPARTMENT

DIVISION: DIRECTOR'S OFFICE

FUND 1505: Federal/State Program Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
1,386,596	1,588,980	2,119,440	2,119,440	60000 Permanent	2,439,082	2,439,082	2,489,857
111,749	79,111	0	0	60100 Temporary	2,000	2,000	2,000
538	2,497	0	0	60110 Overtime	500	500	500
0	50	0	0	60120 Premium	122,396	122,396	122,396
320,549	386,793	469,072	469,072	60130 Salary-Related Exp	530,988	530,988	542,040
161,451	196,350	371,872	371,872	60140 Insurance Benefits	492,435	492,435	502,872
0	0	0	0	90002 On Call Costs	15,936	15,936	15,936
1,980,883	2,253,781	2,960,384	2,960,384	TOTAL Personal Services	3,603,337	3,603,337	3,675,601
0	10,000	0	0	60150 County Supplements	0	0	0
317,619	200,232	117,030	117,030	60160 Pass-Through Payments	860,816	860,816	860,816
304,705	292,937	330,213	330,213	60170 Professional Services	289,976	289,976	322,376
622,324	503,169	447,243	447,243	TOTAL Contractual Services	1,150,792	1,150,792	1,183,192
20,094	11,285	27,588	27,588	60180 Printing	29,668	29,668	29,968
4,713	3,575	5,500	5,500	60210 Rentals	8,500	8,500	8,500
255	198	2,500	2,500	60220 Repairs and Maintenance	2,000	2,000	2,000
1,621	260	710	710	60230 Postage	450	450	450
82,836	88,459	52,103	52,103	60240 Supplies	37,993	37,993	42,593
3,180	6,421	2,900	2,900	60250 Food	2,100	2,100	2,100
45,707	50,095	64,273	64,273	60260 Education and Training	46,600	46,600	50,200
5,803	11,453	18,289	18,289	60270 Local Travel/Mileage	19,033	19,033	19,673
16,924	30,144	19,300	19,300	60340 Dues & Subscriptions	17,500	17,500	17,500
331,802	403,796	486,111	486,111	60350 Indirect Costs	210,354	210,354	213,627
17,762	21,753	23,821	23,821	60370 Telephone Fund	23,838	23,838	24,288
21,431	24,000	33,600	33,600	60390 Flat Fee/Cap'l Acquisition Fun	33,000	33,000	33,000
8,492	11,811	11,229	11,229	60410 Motor Pool/Fleet Fund	7,395	7,395	7,395
0	650	0	0	60420 Electronics/Fleet Fund	0	0	0
111,407	137,215	153,217	153,217	60430 Facilities Management Fund	171,653	171,653	174,293
144	1,024	0	0	60440 Other Internal	0	0	0
7,025	13,481	6,557	6,557	60460 Mail Distribution Fund	6,610	6,610	6,610
679,196	815,620	907,698	907,698	TOTAL Materials & Supplies	616,694	616,694	632,197
3,282,403	3,572,570	4,315,325	4,315,325	TOTAL BUDGET	5,370,823	5,370,823	5,490,990

HEALTH DEPARTMENT

DIVISION: DIRECTOR'S OFFICE

FUND 1505: Federal/State Program Fund

FY99 ACTUAL		FY00 ACTUAL		FY01 ADOPTED		FY01 REVISED		POSITION DETAIL	FY02 PROPOSED		FY02 APPROVED		FY02 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE ANALYST	1.00	37,323	1.00	37,323	1.00	37,323
1.64	53,781	1.58	51,671	2.00	67,615	2.00	67,615	ADMINISTRATIVE SECRETA	1.00	30,184	1.00	30,184	1.00	30,184
1.75	97,471	1.52	87,057	1.85	109,471	1.85	109,471	BUDGET ANALYST/PRINCIP	2.00	128,419	2.00	128,419	2.00	128,419
0.00	0	0.02	996	0.00	0	0.00	0	CFS SPECIALIST	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.25	8,889	0.25	8,889	CHEMICAL APPLICATOR O	0.25	9,456	0.25	9,456	0.25	9,456
0.00	0	0.00	0	0.00	0	0.00	0	Clerk of the Board/Assistant	1.00	29,943	1.00	29,943	1.00	29,943
0.00	0	0.00	0	0.00	0	0.00	0	COMMUNITY HEALTH WO	1.00	31,476	1.00	31,476	1.00	31,476
1.06	41,175	1.77	64,864	0.90	36,236	0.90	36,236	DATA ANALYST	2.00	83,102	2.00	83,102	2.00	83,102
1.52	69,883	3.07	142,464	5.30	256,395	5.30	256,395	DATA ANALYST/SENIOR	7.50	391,115	7.50	391,115	7.50	391,115
0.95	93,094	1.10	89,481	1.00	98,663	1.00	98,663	DEPARTMENT DIRECTOR	1.00	101,603	1.00	101,603	1.00	101,603
0.00	0	0.00	0	1.00	91,106	1.00	91,106	DEPUTY DIRECTOR	1.00	87,550	1.00	87,550	1.00	87,550
1.64	59,437	1.34	49,330	1.50	59,365	1.50	59,365	HEALTH EDUCATOR	1.50	58,748	1.50	58,748	1.50	58,748
0.32	8,089	2.93	74,998	3.30	88,672	3.30	88,672	HEALTH INFORMATION SP	2.80	78,215	2.80	78,215	2.80	78,215
0.04	1,274	0.74	21,938	1.00	31,116	1.00	31,116	HEALTH INFORMATION SP	1.00	32,096	1.00	32,096	1.00	32,096
0.00	0	0.02	985	0.00	0	0.00	0	HEALTH OPERATIONS SUP	0.00	0	0.00	0	0.00	0
5.45	337,907	6.10	359,223	7.20	456,061	7.20	456,061	HEALTH SERVICES ADMINI	4.20	259,772	4.20	259,772	4.20	259,772
2.00	141,520	1.92	136,229	3.00	216,910	3.00	216,910	HEALTH SERVICES MANAG	2.00	146,024	2.00	146,024	2.00	146,024
0.00	0	0.00	0	0.00	0	0.00	0	HEALTH SERVICES MANAG	1.00	85,872	1.00	85,872	1.00	85,872
1.91	81,338	2.96	131,662	5.00	215,041	5.00	215,041	HEALTH SERVICES SPECIALI	7.10	335,990	7.10	335,990	7.10	335,990
0.00	0	0.01	260	0.00	0	0.00	0	LICENSED COMM PRACTIC	0.00	0	0.00	0	0.00	0
1.00	26,078	1.04	28,080	2.00	50,469	2.00	50,469	OFFICE ASSISTANT 2	1.00	27,851	1.00	27,851	1.00	27,851
1.10	34,094	1.62	48,469	2.30	68,513	2.30	68,513	OFFICE ASSISTANT/SENIOR	2.00	61,490	2.00	61,490	2.00	61,490
2.43	193,748	1.88	153,864	1.93	163,491	1.93	163,491	PRINCIPAL INVESTIGATOR	2.80	234,550	2.80	234,550	2.80	234,550
2.80	121,795	3.06	114,720	2.75	106,039	2.75	106,039	PROGRAM DEVELOPMENT	3.00	126,660	3.00	126,660	3.00	126,660
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT	0.00	0	0.00	0	1.00	50,775
0.70	26,190	0.08	2,462	0.60	17,983	0.60	17,983	PROGRAM DEVELOPMENT	2.00	61,644	2.00	61,644	2.00	61,644
0.05	1,591	0.55	16,715	1.00	32,295	1.00	32,295	PUBLICATION SPECIALIST	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	-25,828	0.00	-25,828	Salary Savings	0.00	0	0.00	0	0.00	0
0.18	5,509	0.15	4,884	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
26.54	1,393,974	33.46	1,580,354	43.88	2,148,502	43.88	2,148,502	TOTAL BUDGET	48.15	2,439,082	48.15	2,439,082	49.15	2,489,857

HEALTH DEPARTMENT

DIVISION: COUNTY HEALTH OFFICER

FUND 1000: General Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
534,232	528,893	553,306	553,306	60000 Permanent	519,101	519,101	519,101
30,644	31,281	32,904	32,904	60100 Temporary	0	0	0
151	3,717	0	0	60110 Overtime	0	0	0
6,398	6,453	0	0	60120 Premium	9,391	9,391	9,391
118,845	135,529	120,809	120,809	60130 Salary-Related Exp	113,008	113,008	113,008
57,921	61,448	97,927	97,927	60140 Insurance Benefits	85,547	85,547	85,547
0	0	0	0	90002 On Call Costs	42,259	42,259	42,259
748,191	767,321	804,946	804,946	TOTAL Personal Services	769,306	769,306	769,306
235,025	428,474	0	0	60150 County Supplements	0	0	0
0	0	200,000	200,000	60160 Pass-Through Payments	200,000	200,000	200,000
85,075	138,846	196,000	196,000	60170 Professional Services	172,500	172,500	172,500
320,100	567,320	396,000	396,000	TOTAL Contractual Services	372,500	372,500	372,500
5,966	5,875	5,004	5,004	60180 Printing	5,000	5,000	5,000
1,114	61	7,000	7,000	60200 Communications	7,000	7,000	7,000
4,666	5,384	3,000	3,000	60210 Rentals	3,000	3,000	3,000
154	352	0	0	60220 Repairs and Maintenance	0	0	0
148	39	250	250	60230 Postage	250	250	250
5,110	12,608	8,500	8,500	60240 Supplies	9,500	9,500	9,500
938	0	0	0	60250 Food	0	0	0
5,704	1,631	7,200	7,200	60260 Education and Training	7,200	7,200	7,200
3,090	3,326	4,500	4,500	60270 Local Travel/Mileage	3,600	3,600	3,600
0	0	550	550	60310 Drugs	0	0	0
929	697	400	400	60340 Dues & Subscriptions	950	950	950
5,822	5,166	6,800	6,800	60370 Telephone Fund	5,934	5,934	5,934
6,651	6,000	4,900	4,900	60390 Flat Fee/Cap'l Acquisition Fun	6,800	6,800	6,800
5,110	2,705	4,000	4,000	60410 Motor Pool/Fleet Fund	5,870	5,870	5,870
36,476	107	27,600	27,600	60430 Facilities Management Fund	44,450	44,450	44,450
76	88	0	0	60440 Other Internal	0	0	0
5,491	2,111	5,750	5,750	60460 Mail Distribution Fund	6,000	6,000	6,000
87,445	46,150	85,454	85,454	TOTAL Materials & Supplies	105,554	105,554	105,554
1,155,736	1,380,791	1,286,400	1,286,400	TOTAL BUDGET	1,247,360	1,247,360	1,247,360

HEALTH DEPARTMENT

DIVISION: COUNTY HEALTH OFFICER

FUND 1000: General Fund

FY99 ACTUAL		FY00 ACTUAL		FY01 ADOPTED		FY01 REVISED		POSITION DETAIL	FY02 PROPOSED		FY02 APPROVED		FY02 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.17	68,216	2.00	63,706	2.00	66,062	2.00	66,062	ADMINISTRATIVE SECRETARY	1.00	33,800	1.00	33,800	1.00	33,800
0.71	90,213	0.71	93,555	0.70	102,832	0.70	102,832	EMS MEDICAL DIRECTOR	1.00	102,210	1.00	102,210	1.00	102,210
1.18	120,781	1.23	127,458	1.00	131,281	1.00	131,281	HEALTH OFFICER	1.00	131,255	1.00	131,255	1.00	131,255
1.00	74,340	1.00	74,848	1.00	77,094	1.00	77,094	HEALTH SERVICES MANAGER	1.00	79,390	1.00	79,390	1.00	79,390
0.19	5,165	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
0.00	54	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
0.80	96,221	0.80	92,187	0.80	98,118	0.80	98,118	PHYSICIAN	0.80	98,099	0.80	98,099	0.80	98,099
2.00	79,240	1.89	77,140	2.00	84,673	2.00	84,673	PROGRAM DEVELOPMENT	2.00	74,347	2.00	74,347	2.00	74,347
0.00	0	0.00	0	0.00	-6,754	0.00	-6,754	Salary Savings	0.00	0	0.00	0	0.00	0
8.05	534,230	7.63	528,893	7.50	553,306	7.50	553,306	TOTAL BUDGET	6.80	519,101	6.80	519,101	6.80	519,101

HEALTH DEPARTMENT

DIVISION: COUNTY HEALTH OFFICER

FUND 1505: Federal/State Program Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
0	3,180	29,062	29,062	60000 Permanent	84,796	84,796	84,796
0	366	0	0	60110 Overtime	0	0	0
0	0	0	0	60120 Premium	4,282	4,282	4,282
0	925	6,472	6,472	60130 Salary-Related Exp	18,460	18,460	18,460
0	697	4,424	4,424	60140 Insurance Benefits	19,073	19,073	19,073
0	5,168	39,958	39,958	TOTAL Personal Services	126,611	126,611	126,611
0	0	17,000	17,000	60160 Pass-Through Payments	154,500	154,500	154,500
0	56	40,509	40,509	60170 Professional Services	37,000	37,000	37,000
0	56	57,509	57,509	TOTAL Contractual Services	191,500	191,500	191,500
0	0	1,000	1,000	60180 Printing	900	900	900
0	0	1,340	1,340	60210 Rentals	600	600	600
0	0	0	0	60230 Postage	100	100	100
0	163	3,677	3,677	60240 Supplies	1,000	1,000	1,000
0	0	1,120	1,120	60250 Food	200	200	200
0	0	4,687	4,687	60260 Education and Training	8,300	8,300	8,300
0	136	300	300	60270 Local Travel/Mileage	600	600	600
0	252	0	0	60340 Dues & Subscriptions	0	0	0
0	1,658	14,188	14,188	60350 Indirect Costs	0	0	0
0	0	554	554	60370 Telephone Fund	2,622	2,622	2,622
0	0	0	0	60390 Flat Fee/Cap'l Acquisition Fun	2,400	2,400	2,400
0	0	0	0	60410 Motor Pool/Fleet Fund	900	900	900
0	6,320	0	0	60430 Facilities Management Fund	11,250	11,250	11,250
0	0	190	190	60460 Mail Distribution Fund	0	0	0
0	8,529	27,056	27,056	TOTAL Materials & Supplies	28,872	28,872	28,872
0	13,753	124,523	124,523	TOTAL BUDGET	346,983	346,983	346,983

HEALTH DEPARTMENT

DIVISION: COUNTY HEALTH OFFICER

FUND 1505: Federal/State Program Fund

FY99 ACTUAL		FY00 ACTUAL		FY01 ADOPTED		FY01 REVISED		POSITION DETAIL	FY02 PROPOSED		FY02 APPROVED		FY02 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.08	2,417	0.00	0	0.00	0	HEALTH INFORMATION SP	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	HEALTH SERVICES ADMINI	1.00	55,157	1.00	55,157	1.00	55,157
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.50	11,494	0.50	11,494	0.50	11,494
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT	0.50	18,145	0.50	18,145	0.50	18,145
0.00	0	0.08	2,417	0.00	0	0.00	0	TOTAL BUDGET	2.00	84,796	2.00	84,796	2.00	84,796

HEALTH DEPARTMENT

DIVISION: DISEASE PREVENTION & CONTROL

FUND 1000: General Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
1,000,165	1,036,294	1,150,793	1,150,793	60000 Permanent	1,211,963	1,211,963	1,211,963
52,086	62,986	40,087	40,087	60100 Temporary	0	0	0
953	1,789	3,590	3,590	60110 Overtime	2,000	2,000	2,000
8,046	10,225	14,520	14,520	60120 Premium	15,925	15,925	15,925
232,119	277,120	264,058	264,058	60130 Salary-Related Exp	263,844	263,844	263,844
148,816	173,214	269,239	269,239	60140 Insurance Benefits	287,485	287,485	287,485
0	0	0	0	90002 On Call Costs	137,332	137,332	137,332
1,442,185	1,561,628	1,742,287	1,742,287	TOTAL Personal Services	1,918,549	1,918,549	1,918,549
110,908	101,286	130,000	130,000	60150 County Supplements	172,881	172,881	172,881
6,762	48,486	46,154	46,154	60170 Professional Services	50,800	50,800	50,800
117,670	149,772	176,154	176,154	TOTAL Contractual Services	223,681	223,681	223,681
29,692	34,571	33,000	33,000	60180 Printing	36,500	36,500	36,500
122	130	130	130	60200 Communications	0	0	0
8	620	1,800	1,800	60210 Rentals	2,500	2,500	2,500
1,115	726	2,000	2,000	60220 Repairs and Maintenance	2,500	2,500	2,500
120	521	100	100	60230 Postage	2,600	2,600	2,600
72,325	117,735	74,774	74,774	60240 Supplies	81,847	81,847	81,847
760	1,096	240	240	60250 Food	250	250	250
6,848	9,468	9,300	9,300	60260 Education and Training	11,750	11,750	11,750
13,112	16,415	17,590	17,590	60270 Local Travel/Mileage	19,366	19,366	19,366
0	647	0	0	60310 Drugs	0	0	0
135	249	1,050	1,050	60340 Dues & Subscriptions	1,050	1,050	1,050
24,213	32,188	27,620	27,620	60370 Telephone Fund	34,967	34,967	34,967
16,787	25,442	3,200	3,200	60380 Data Processing Fund	0	0	0
18,475	20,000	22,400	22,400	60390 Flat Fee/Cap'l Acquisition Fun	24,800	24,800	24,800
77,551	78,680	77,047	77,047	60410 Motor Pool/Fleet Fund	80,234	80,234	80,234
315	845	1,215	1,215	60420 Electronics/Fleet Fund	0	0	0
68,772	80,231	86,614	86,614	60430 Facilities Management Fund	86,284	86,284	86,284
111	361	0	0	60440 Other Internal	0	0	0
21,956	22,332	24,827	24,827	60460 Mail Distribution Fund	25,291	25,291	25,291
352,417	442,257	382,907	382,907	TOTAL Materials & Supplies	409,939	409,939	409,939
0	0	0	0	60540 Other Improvements	300	300	300
0	0	5,000	5,000	60550 Capital Equipment	24,000	24,000	24,000
0	0	5,000	5,000	TOTAL Capital Outlay	24,300	24,300	24,300
1,912,272	2,153,657	2,306,348	2,306,348	TOTAL BUDGET	2,576,469	2,576,469	2,576,469

HEALTH DEPARTMENT

DIVISION: DISEASE PREVENTION & CONTROL

FUND 1000: General Fund

FY99 ACTUAL		FY00 ACTUAL		FY01 ADOPTED		FY01 REVISED		POSITION DETAIL	FY02 PROPOSED		FY02 APPROVED		FY02 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.80	93,457	3.01	101,824	2.75	95,900	2.75	95,900	CHEMICAL APPLICATOR O	1.00	32,686	1.00	32,686	1.00	32,686
1.00	31,628	0.93	30,510	0.00	0	0.00	0	CLERICAL UNIT SUPERVISO	0.00	0	0.00	0	0.00	0
14.25	567,055	14.99	599,598	15.80	653,627	15.80	653,627	ENVIRONMENTAL HLTH SP	16.00	659,633	16.00	659,633	16.00	659,633
1.02	47,636	1.00	46,582	0.85	40,501	0.85	40,501	ENVIRONMENTAL HLTH SP	1.00	52,847	1.00	52,847	1.00	52,847
0.00	0	0.08	2,657	1.00	35,647	1.00	35,647	HEALTH OPERATIONS SUP	1.00	43,105	1.00	43,105	1.00	43,105
1.30	61,801	1.21	59,777	0.00	0	0.00	0	HEALTH SERVICES ADMINI	1.00	65,461	1.00	65,461	1.00	65,461
0.18	12,852	0.00	0	1.00	63,565	1.00	63,565	HEALTH SERVICES MANAG	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	42,012	1.00	42,012	HEALTH SERVICES SPECIALI	1.00	46,069	1.00	46,069	1.00	46,069
0.07	3,057	0.00	0	0.00	0	0.00	0	INFO SYSTEMS ANALYST 3	0.00	0	0.00	0	0.00	0
7.25	182,677	7.46	190,030	9.00	233,829	9.00	233,829	OFFICE ASSISTANT 2	9.00	234,369	9.00	234,369	9.00	234,369
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT	2.00	77,792	2.00	77,792	2.00	77,792
0.00	0	0.00	0	0.00	-14,288	0.00	-14,288	Salary Savings	0.00	0	0.00	0	0.00	0
0.00	0	0.19	5,148	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
27.87	1,000,163	28.87	1,036,126	31.40	1,150,793	31.40	1,150,793	TOTAL BUDGET	32.00	1,211,962	32.00	1,211,962	32.00	1,211,962

HEALTH DEPARTMENT

DIVISION: DISEASE PREVENTION & CONTROL

FUND 1505: Federal/State Program Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
3,618,615	3,818,630	4,565,786	4,565,786	60000 Permanent	4,463,372	4,463,372	4,471,736
185,422	205,536	252,883	252,883	60100 Temporary	0	0	0
5,441	5,864	1,587	1,587	60110 Overtime	2,077	2,077	2,077
22,170	30,024	22,693	22,693	60120 Premium	225,068	225,068	225,068
764,688	974,772	1,043,819	1,043,819	60130 Salary-Related Exp	971,676	971,676	981,413
424,825	503,045	911,257	911,257	60140 Insurance Benefits	996,383	996,383	1,006,277
0	0	0	0	90002 On Call Costs	189,901	189,901	189,901
5,021,161	5,537,871	6,798,025	6,798,025	TOTAL Personal Services	6,848,477	6,848,477	6,876,472
8,188	10,228	30,000	30,000	60150 County Supplements	15,000	15,000	15,000
721,046	602,312	3,140,534	3,140,534	60160 Pass-Through Payments	3,230,857	3,230,857	3,194,494
349,303	371,425	452,797	452,797	60170 Professional Services	346,351	346,351	346,351
1,078,537	983,965	3,623,331	3,623,331	TOTAL Contractual Services	3,592,208	3,592,208	3,555,845
36,378	42,082	40,229	40,229	60180 Printing	49,495	49,495	49,495
306	191	0	0	60200 Communications	0	0	0
7,494	3,215	4,590	4,590	60210 Rentals	6,521	6,521	6,521
4,716	6,272	7,150	7,150	60220 Repairs and Maintenance	6,850	6,850	6,850
1,050	1,170	5,210	5,210	60230 Postage	2,868	2,868	2,868
209,971	279,054	341,586	341,586	60240 Supplies	362,963	362,963	362,963
3,786	1,994	3,540	3,540	60250 Food	8,625	8,625	8,625
40,535	46,339	53,999	53,999	60260 Education and Training	47,375	47,375	47,375
30,351	28,798	30,090	30,090	60270 Local Travel/Mileage	38,467	38,467	38,467
8,797	16,377	0	0	60280 Insurance	0	0	0
7,144	3,488	0	0	60290 External Data Processing	0	0	0
1	0	0	0	60300 Interest Expense	0	0	0
654,031	932,451	118,080	118,080	60310 Drugs	1,030,480	1,030,480	1,030,480
3,586	6,400	6,110	6,110	60340 Dues & Subscriptions	4,145	4,145	4,145
897,297	1,103,404	1,149,136	1,149,136	60350 Indirect Costs	488,886	488,886	497,253
78,781	91,897	91,555	91,555	60370 Telephone Fund	102,174	102,174	102,174
48,774	58,400	70,536	70,536	60390 Flat Fee/Cap'l Acquisition Fun	70,400	70,400	70,400
37,599	40,521	38,096	38,096	60410 Motor Pool/Fleet Fund	30,623	30,623	30,623
87	0	1,200	1,200	60420 Electronics/Fleet Fund	1,200	1,200	1,200
543,949	577,525	594,880	594,880	60430 Facilities Management Fund	630,762	630,762	630,762
5,929	8,619	0	0	60440 Other Internal	4,210	4,210	4,210
24,707	25,138	25,262	25,262	60460 Mail Distribution Fund	25,409	25,409	25,409
2,645,269	3,273,335	2,581,249	2,581,249	TOTAL Materials & Supplies	2,911,453	2,911,453	2,919,820
8,744,967	9,795,171	13,002,605	13,002,605	TOTAL BUDGET	13,352,138	13,352,138	13,352,137

HEALTH DEPARTMENT

DIVISION: DISEASE PREVENTION & CONTROL

FUND 1505: Federal/State Program Fund

FY99 ACTUAL		FY00 ACTUAL		FY01 ADOPTED		FY01 REVISED		POSITION DETAIL	FY02 PROPOSED		FY02 APPROVED		FY02 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE SECRETA	1.00	33,230	1.00	33,230	1.00	33,230
7.61	88,193	6.11	71,549	0.00	0	0.00	0	AMERICORPS MEMBER	0.00	0	0.00	0	0.00	0
0.00	0	0.12	7,561	0.25	16,042	0.25	16,042	BUDGET ANALYST/PRINCIP	0.00	0	0.00	0	0.00	0
0.99	56,153	0.54	31,975	1.00	62,635	1.00	62,635	CLINICAL PROGRAM PHAR	0.00	0	0.00	0	0.00	0
22.35	1,127,594	21.95	1,079,694	23.70	1,177,186	23.70	1,177,186	COMMUNITY HEALTH NU	23.70	1,204,903	23.70	1,204,903	23.70	1,204,903
0.00	0	0.02	927	0.00	0	0.00	0	COMMUNITY HEALTH NU	0.00	0	0.00	0	0.00	0
0.66	36,129	0.46	22,317	1.90	93,214	1.90	93,214	DATA ANALYST/SENIOR	1.00	54,790	1.00	54,790	1.00	54,790
1.52	61,323	1.70	66,983	2.75	108,748	2.75	108,748	ENVIRONMENTAL HLTH SP	0.75	32,370	0.75	32,370	0.75	32,370
4.92	127,575	4.40	117,442	3.00	87,209	3.00	87,209	HEALTH ASSISTANT	3.00	87,672	3.00	87,672	3.00	87,672
0.80	33,629	0.05	2,255	1.00	37,253	1.00	37,253	HEALTH EDUCATOR	0.50	18,688	0.50	18,688	0.50	18,688
0.88	22,261	0.94	25,246	1.00	28,240	1.00	28,240	HEALTH INFORMATION SP	0.00	0	0.00	0	0.00	0
9.41	299,702	9.72	315,804	12.90	420,977	12.90	420,977	HEALTH INFORMATION SP	18.50	595,723	18.50	595,723	18.50	595,723
5.14	191,906	4.98	183,232	5.00	189,932	5.00	189,932	HEALTH INFORMATION SP	5.00	190,215	5.00	190,215	5.00	190,215
0.79	35,666	0.63	28,412	0.65	29,304	0.65	29,304	HEALTH OPERATIONS SUP	2.75	106,575	2.75	106,575	2.75	106,575
5.72	362,867	6.26	380,067	6.90	450,458	6.90	450,458	HEALTH SERVICES ADMINI	5.90	395,955	5.90	395,955	5.90	395,955
0.01	419	0.00	0	0.00	0	0.00	0	HEALTH SERVICES MANAG	0.00	0	0.00	0	1.00	44,727
1.04	71,821	1.05	74,481	1.00	79,017	1.00	79,017	HEALTH SERVICES MANAG	1.00	81,372	1.00	81,372	1.00	81,372
3.52	154,665	4.77	201,772	8.80	390,006	8.80	390,006	HEALTH SERVICES SPECIALI	6.70	312,131	6.70	312,131	6.70	312,131
0.00	0	0.00	15	0.00	0	0.00	0	INTERPRETER/ON CALL	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.30	10,900	0.30	10,900	LABORATORY SPECIALIST	0.00	0	0.00	0	0.00	0
0.00	0	1.00	35,406	0.00	0	0.00	0	LICENSED COMM PRACT N	0.00	0	0.00	0	0.00	0
1.00	35,442	0.69	19,655	1.50	51,250	1.50	51,250	LICENSED COMM PRACTIC	1.50	51,524	1.50	51,524	1.50	51,524
0.03	887	0.00	0	0.00	0	0.00	0	MEDICAL RECORDS TECH/S	0.00	0	0.00	0	0.00	0
0.12	3,998	0.89	29,343	1.00	33,807	1.00	33,807	MEDICAL RECORDS TECHN	0.90	30,420	0.90	30,420	0.90	30,420
2.63	167,428	2.90	179,385	3.40	208,269	3.40	208,269	NURSE PRACTITIONER	3.00	201,725	3.00	201,725	3.00	201,725
0.00	0	0.19	13,731	0.00	0	0.00	0	NURSE PRACTITIONER LG	0.00	0	0.00	0	0.00	0
9.74	239,433	10.28	248,658	12.70	317,226	12.70	317,226	OFFICE ASSISTANT 2	13.95	343,856	13.95	343,856	13.95	343,856
3.98	122,720	4.27	130,070	5.35	165,781	5.35	165,781	OFFICE ASSISTANT/SENIOR	1.80	50,361	1.80	50,361	1.80	50,361
0.00	0	0.00	0	0.00	0	0.00	0	OPERATIONS SUPERVISOR	1.00	38,636	1.00	38,636	1.00	38,636
0.00	0	0.46	35,030	0.00	0	0.00	0	PHARMACIST	1.00	75,301	1.00	75,301	1.00	75,301
1.50	151,710	1.51	157,860	1.45	163,074	1.45	163,074	PHYSICIAN	1.45	166,364	1.45	166,364	1.45	166,364
0.80	49,944	1.24	76,257	1.10	68,398	1.10	68,398	PHYSICIAN ASSISTANT	1.50	96,557	1.50	96,557	1.50	96,557
0.00	0	0.72	60,126	0.75	63,368	0.75	63,368	PRINCIPAL INVESTIGATOR	0.00	0	0.00	0	0.00	0
0.61	25,852	0.38	16,919	2.80	104,010	2.80	104,010	PROGRAM DEVELOPMENT	1.60	61,062	1.60	61,062	1.60	61,062
1.78	52,458	3.46	103,547	3.50	108,874	3.50	108,874	PROGRAM DEVELOPMENT	2.40	77,857	2.40	77,857	2.40	77,857
0.00	0	0.00	0	0.00	-36,517	0.00	-36,517	Salary Savings	0.00	0	0.00	0	0.00	-36,363
1.80	81,889	1.77	85,628	2.40	117,058	2.40	117,058	SOCIAL WORKER	2.80	135,449	2.80	135,449	3.00	135,449
0.58	16,991	0.65	17,795	0.70	20,067	0.70	20,067	X-RAY TECHNICIAN	0.70	20,635	0.70	20,635	0.70	20,635
89.93	3,618,655	94.11	3,819,143	106.80	4,565,786	106.80	4,565,786	TOTAL BUDGET	103.40	4,463,372	103.40	4,463,372	104.60	4,471,736

HEALTH DEPARTMENT

DIVISION: NEIGHBORHOOD HEALTH

FUND 1505: Federal/State Program Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
6,689,548	6,811,326	7,931,844	7,931,844	60000 Permanent	8,059,238	8,059,238	8,059,238
247,130	263,868	128,142	128,142	60100 Temporary	3,852	3,852	3,852
3,357	5,767	0	0	60110 Overtime	0	0	0
35,085	61,727	56,106	56,106	60120 Premium	369,556	369,556	369,556
1,367,818	1,783,464	1,794,368	1,794,368	60130 Salary-Related Exp	1,754,496	1,754,496	1,754,496
921,669	1,041,618	1,681,933	1,681,933	60140 Insurance Benefits	1,912,106	1,912,106	1,912,106
0	0	0	0	90002 On Call Costs	102,111	102,111	102,111
9,264,607	9,967,770	11,592,393	11,592,393	TOTAL Personal Services	12,201,359	12,201,359	12,201,359
352,563	284,416	345,928	345,928	60150 County Supplements	411,394	411,394	411,394
894,514	1,254,358	1,318,607	1,318,607	60160 Pass-Through Payments	0	0	35,000
594,270	707,816	815,399	815,399	60170 Professional Services	704,048	704,048	810,048
1,841,347	2,246,590	2,479,934	2,479,934	TOTAL Contractual Services	1,115,442	1,115,442	1,256,442
84,814	80,436	91,889	91,889	60180 Printing	97,798	97,798	97,798
0	271	0	0	60200 Communications	0	0	0
15,746	5,812	70,769	70,769	60210 Rentals	60,649	60,649	60,649
1,071	2,051	6,172	6,172	60220 Repairs and Maintenance	7,023	7,023	7,023
775	685	1,391	1,391	60230 Postage	1,503	1,503	1,503
285,127	317,019	263,256	263,256	60240 Supplies	248,690	248,690	248,690
12,202	12,812	10,746	10,746	60250 Food	9,037	9,037	9,037
57,349	59,430	81,411	81,411	60260 Education and Training	74,548	74,548	74,548
86,307	84,400	117,622	117,622	60270 Local Travel/Mileage	118,459	118,459	118,459
9,718	7,500	7,500	7,500	60290 External Data Processing	5,000	5,000	5,000
42,473	64,786	31,166	31,166	60310 Drugs	70,605	70,605	70,605
0	500	0	0	60320 Refunds	0	0	0
2,123	1,830	3,060	3,060	60340 Dues & Subscriptions	2,386	2,386	2,386
1,438,716	1,680,804	1,883,138	1,883,138	60350 Indirect Costs	297,556	297,556	300,010
179,085	205,903	264,320	264,320	60370 Telephone Fund	281,009	281,009	281,009
0	8,987	0	0	60380 Data Processing Fund	0	0	0
82,029	107,600	129,957	129,957	60390 Flat Fee/Cap'l Acquisition Fun	137,200	137,200	137,200
11,407	30,993	23,244	23,244	60410 Motor Pool/Fleet Fund	23,182	23,182	23,182
0	757	0	0	60420 Electronics/Fleet Fund	0	0	0
537,904	466,149	543,628	543,628	60430 Facilities Management Fund	1,052,726	1,052,726	1,052,726
59,981	64,111	53,500	53,500	60440 Other Internal	1,919	1,919	1,919
86,248	90,986	106,420	106,420	60460 Mail Distribution Fund	110,266	110,266	110,266
2,993,075	3,293,822	3,689,189	3,689,189	TOTAL Materials & Supplies	2,599,556	2,599,556	2,602,010
7,949	1,544	500	500	60540 Other Improvements	500	500	500
0	0	136,256	136,256	60550 Capital Equipment	500	500	500
7,949	1,544	136,756	136,756	TOTAL Capital Outlay	1,000	1,000	1,000
14,106,978	15,509,726	17,898,272	17,898,272	TOTAL BUDGET	15,917,357	15,917,357	16,060,811

HEALTH DEPARTMENT

DIVISION: NEIGHBORHOOD HEALTH

FUND 1505: Federal/State Program Fund

FY99 ACTUAL		FY00 ACTUAL		FY01 ADOPTED		FY01 REVISED		POSITION DETAIL	FY02 PROPOSED		FY02 APPROVED		FY02 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.87	24,898	1.02	29,740	1.00	30,788	1.00	30,788	ADMINISTRATIVE SECRETA	1.00	30,788	1.00	30,788	1.00	30,788
0.00	0	0.35	21,118	0.00	0	0.00	0	BUDGET ANALYST/PRINCIP	0.00	0	0.00	0	0.00	0
0.01	378	0.07	2,306	1.85	56,492	1.85	56,492	CLERICAL UNIT SUPERVISO	1.00	35,547	1.00	35,547	1.00	35,547
57.88	2,855,241	51.67	2,531,569	62.73	3,129,735	62.73	3,129,735	COMMUNITY HEALTH NU	63.76	3,224,731	63.76	3,224,731	63.76	3,224,731
0.00	0	5.54	282,924	0.00	0	0.00	0	COMMUNITY HEALTH NU	0.00	0	0.00	0	0.00	0
0.00	0	0.08	1,929	0.00	0	0.00	0	COMMUNITY HEALTH WO	5.00	127,126	5.00	127,126	5.00	127,126
0.00	0	0.00	0	0.00	0	0.00	0	COMMUNITY HEALTH WO	8.00	252,296	8.00	252,296	8.00	252,296
0.00	0	0.00	0	0.50	14,388	0.50	14,388	DATA TECHNICIAN	0.00	0	0.00	0	0.00	0
0.04	1,129	0.00	0	0.00	0	0.00	0	FISCAL ASSISTANT	0.00	0	0.00	0	0.00	0
0.25	6,661	1.00	27,404	1.00	28,837	1.00	28,837	FISCAL ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
0.88	24,753	0.86	25,033	1.34	35,381	1.34	35,381	HEALTH ASSISTANT	1.62	42,685	1.62	42,685	1.62	42,685
1.10	41,372	0.17	6,680	1.25	47,266	1.25	47,266	HEALTH EDUCATOR	0.00	0	0.00	0	0.00	0
0.00	24	0.01	301	4.00	104,365	4.00	104,365	HEALTH INFORMATION SP	0.00	0	0.00	0	0.00	0
14.13	477,413	14.15	450,693	21.46	691,519	21.46	691,519	HEALTH INFORMATION SP	12.26	410,321	12.26	410,321	12.26	410,321
1.34	49,689	1.98	78,616	1.20	54,100	1.20	54,100	HEALTH OPERATIONS SUP	1.10	44,292	1.10	44,292	1.10	44,292
9.53	604,124	10.44	667,264	9.55	643,549	9.55	643,549	HEALTH SERVICES ADMINI	9.50	663,319	9.50	663,319	9.50	663,319
0.77	56,045	1.15	72,782	1.00	65,473	1.00	65,473	HEALTH SERVICES MANAG	0.00	0	0.00	0	0.00	0
0.38	32,536	0.00	0	1.00	77,094	1.00	77,094	HEALTH SERVICES MANAG	1.00	74,160	1.00	74,160	1.00	74,160
4.69	212,376	5.63	238,781	6.60	282,095	6.60	282,095	HEALTH SERVICES SPECIALI	6.40	303,234	6.40	303,234	6.40	303,234
0.00	0	0.00	15	0.00	0	0.00	0	INTERPRETER/ON CALL	0.00	0	0.00	0	0.00	0
4.60	163,766	5.29	180,016	5.58	195,969	5.58	195,969	LICENSED COMM PRACTIC	6.90	236,265	6.90	236,265	6.90	236,265
0.00	0	0.00	0	0.00	0	0.00	0	MEDICAL DIRECTOR	0.30	24,630	0.30	24,630	0.30	24,630
0.00	0	0.00	0	1.00	29,465	1.00	29,465	MEDICAL RECORDS TECHN	0.90	29,672	0.90	29,672	0.90	29,672
0.00	0	0.00	0	0.50	19,635	0.50	19,635	MENTAL HEALTH CONSUL	0.00	0	0.00	0	0.00	0
7.66	478,734	7.85	488,727	9.12	564,839	9.12	564,839	NURSE PRACTITIONER	9.78	650,209	9.78	650,209	9.78	650,209
0.00	0	0.28	18,230	0.00	0	0.00	0	NURSE PRACTITIONER LG	0.00	0	0.00	0	0.00	0
14.62	395,982	14.34	401,210	14.80	431,082	14.80	431,082	NUTRITION ASSISTANT	15.15	439,378	15.15	439,378	15.15	439,378
4.64	192,656	4.76	196,659	4.70	198,837	4.70	198,837	NUTRITIONIST	4.70	189,232	4.70	189,232	4.70	189,232
17.63	442,145	16.36	409,478	18.41	470,083	18.41	470,083	OFFICE ASSISTANT 2	20.01	506,345	20.01	506,345	20.01	506,345
17.35	505,760	17.91	544,268	19.70	606,871	19.70	606,871	OFFICE ASSISTANT/SENIOR	18.90	601,647	18.90	601,647	18.90	601,647
0.02	1,767	0.01	1,651	0.00	0	0.00	0	PHYSICIAN	0.00	0	0.00	0	0.00	0
0.66	41,427	0.74	46,798	0.67	43,697	0.67	43,697	PHYSICIAN ASSISTANT	0.75	48,809	0.75	48,809	0.75	48,809
0.39	28,374	0.20	16,500	0.20	16,995	0.20	16,995	PRINCIPAL INVESTIGATOR	0.00	0	0.00	0	0.00	0
0.78	31,893	1.30	46,677	2.30	85,434	2.30	85,434	PROGRAM DEVELOPMENT	1.80	68,186	1.80	68,186	1.80	68,186
0.23	7,379	0.99	29,024	1.80	54,935	1.80	54,935	PROGRAM DEVELOPMENT	1.80	56,367	1.80	56,367	1.80	56,367
0.10	4,961	0.00	0	0.00	0	0.00	0	PROGRAM MGR 1	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	-47,080	0.00	-47,080	Salary Savings	0.00	0	0.00	0	0.00	0
0.27	8,059	0.00	0	0.00	0	0.00	0	WORD PROCESSING OPER	0.00	0	0.00	0	0.00	0
160.82	6,689,542	164.15	6,816,392	193.26	7,931,844	193.26	7,931,844	TOTAL BUDGET	191.63	8,059,240	191.63	8,059,240	191.63	8,059,240

HEALTH DEPARTMENT

DIVISION: CORRECTIONS HEALTH

FUND 1000: General Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
2,634,691	2,439,485	3,399,856	3,399,856	60000 Permanent	2,999,318	2,999,318	2,999,318
141,508	276,405	143,470	143,470	60100 Temporary	185,462	185,462	185,462
97,755	152,512	84,150	84,150	60110 Overtime	180,881	180,881	180,881
182,951	199,647	132,289	132,289	60120 Premium	245,532	245,532	245,532
537,723	733,724	796,649	796,649	60130 Salary-Related Exp	652,952	652,952	652,952
308,783	352,044	673,738	673,738	60140 Insurance Benefits	620,896	620,896	620,896
3,903,411	4,153,817	5,230,152	5,230,152	TOTAL Personal Services	4,885,041	4,885,041	4,885,041
534,650	591,250	552,998	552,998	60170 Professional Services	692,772	692,772	692,772
534,650	591,250	552,998	552,998	TOTAL Contractual Services	692,772	692,772	692,772
44,887	30,842	43,000	43,000	60180 Printing	28,000	28,000	28,000
5,767	4,890	32,959	32,959	60210 Rentals	22,000	22,000	22,000
3,591	2,562	8,700	8,700	60220 Repairs and Maintenance	8,700	8,700	8,700
217	229	500	500	60230 Postage	0	0	0
106,460	135,885	112,000	112,000	60240 Supplies	180,000	180,000	180,000
135	55	0	0	60250 Food	0	0	0
10,386	9,381	10,000	10,000	60260 Education and Training	13,000	13,000	13,000
4,550	5,732	5,000	5,000	60270 Local Travel/Mileage	5,000	5,000	5,000
392,590	312,047	483,000	483,000	60310 Drugs	483,000	483,000	483,000
4,207	2,916	4,200	4,200	60340 Dues & Subscriptions	3,260	3,260	3,260
31,094	34,891	32,000	32,000	60370 Telephone Fund	32,000	32,000	32,000
600	5,401	110,689	110,689	60380 Data Processing Fund	110,047	110,047	110,047
16,258	28,000	29,600	29,600	60390 Flat Fee/Cap'l Acquisition Fun	32,000	32,000	32,000
337	158	0	0	60410 Motor Pool/Fleet Fund	0	0	0
199,323	186,865	200,000	200,000	60430 Facilities Management Fund	157,228	157,228	157,228
4,675	3,872	0	0	60440 Other Internal	0	0	0
8,198	6,959	6,000	6,000	60460 Mail Distribution Fund	7,500	7,500	7,500
833,275	770,685	1,077,648	1,077,648	TOTAL Materials & Supplies	1,081,735	1,081,735	1,081,735
0	0	5,000	5,000	60540 Other Improvements	0	0	0
0	0	9,000	9,000	60550 Capital Equipment	5,000	5,000	5,000
0	0	14,000	14,000	TOTAL Capital Outlay	5,000	5,000	5,000
5,271,336	5,515,752	6,874,798	6,874,798	TOTAL BUDGET	6,664,548	6,664,548	6,664,548

HEALTH DEPARTMENT

DIVISION: CORRECTIONS HEALTH

FUND 1000: General Fund

FY99 ACTUAL		FY00 ACTUAL		FY01 ADOPTED		FY01 REVISED		POSITION DETAIL	FY02 PROPOSED		FY02 APPROVED		FY02 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE ANALYST	1.00	39,552	1.00	39,552	1.00	39,552
1.00	29,461	1.00	30,541	1.00	32,191	1.00	32,191	ADMINISTRATIVE SECRETA	1.00	29,894	1.00	29,894	1.00	29,894
0.72	21,252	1.00	30,650	0.00	0	0.00	0	CLERICAL UNIT SUPERVISO	0.00	0	0.00	0	0.00	0
38.80	1,799,661	35.31	1,610,153	42.10	1,983,869	42.10	1,983,869	COMMUNITY HEALTH NU	36.10	1,711,568	36.10	1,711,568	36.10	1,711,568
0.00	0	0.17	8,412	0.00	0	0.00	0	COMMUNITY HEALTH NU	0.00	0	0.00	0	0.00	0
0.88	20,087	1.00	23,549	1.00	24,750	1.00	24,750	DENTAL ASSISTANT/RECEP	1.00	25,482	1.00	25,482	1.00	25,482
0.41	30,189	0.40	31,237	0.80	64,766	0.80	64,766	DENTIST	0.80	68,690	0.80	68,690	0.80	68,690
0.00	0	0.00	0	1.00	29,660	1.00	29,660	FISCAL ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
0.73	18,287	0.68	15,942	2.00	48,924	2.00	48,924	HEALTH ASSISTANT	2.00	46,691	2.00	46,691	2.00	46,691
0.00	0	0.00	0	1.00	37,951	1.00	37,951	HEALTH OPERATIONS SUP	1.00	39,552	1.00	39,552	1.00	39,552
2.50	142,178	2.38	136,200	4.00	234,425	4.00	234,425	HEALTH SERVICES ADMINI	2.00	123,626	2.00	123,626	2.00	123,626
0.50	39,229	0.65	53,008	1.00	75,921	1.00	75,921	HEALTH SERVICES MANAG	1.00	83,264	1.00	83,264	1.00	83,264
0.00	0	0.00	0	0.00	0	0.00	0	HEALTH SERVICES SPECIALI	1.00	52,181	1.00	52,181	1.00	52,181
0.65	20,390	1.00	31,519	1.00	33,500	1.00	33,500	LICENSED COMM PRACTIC	1.00	33,954	1.00	33,954	1.00	33,954
0.93	26,094	1.00	29,178	1.00	30,875	1.00	30,875	MEDICAL RECORDS TECHN	1.00	31,778	1.00	31,778	1.00	31,778
0.57	24,371	1.69	70,796	0.00	0	0.00	0	MENTAL HEALTH CONSUL	1.80	82,154	1.80	82,154	1.80	82,154
2.86	170,457	3.12	178,631	2.80	168,650	2.80	168,650	NURSE PRACTITIONER	3.60	206,339	3.60	206,339	3.60	206,339
5.58	132,650	5.62	135,464	9.00	220,916	9.00	220,916	OFFICE ASSISTANT 2	6.00	148,556	6.00	148,556	6.00	148,556
0.30	8,467	0.05	1,404	0.00	0	0.00	0	OFFICE ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	52,133	1.00	52,133	OPERATIONS ADMINISTRA	0.00	0	0.00	0	0.00	0
0.70	41,309	0.70	49,213	1.00	77,723	1.00	77,723	PHARMACIST	1.00	76,763	1.00	76,763	1.00	76,763
0.00	0	0.00	0	0.00	0	0.00	0	PHARMACY TECHNICIAN	1.00	28,861	1.00	28,861	1.00	28,861
0.85	85,343	0.15	14,726	2.30	235,560	2.30	235,560	PHYSICIAN	1.50	170,412	1.50	170,412	1.50	170,412
0.00	0	0.00	0	0.80	33,507	0.80	33,507	PROGRAM COORDINATO	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	-14,011	0.00	-14,011	Salary Savings	0.00	0	0.00	0	0.00	0
0.81	25,264	0.00	0	1.00	28,546	1.00	28,546	X-RAY TECHNICIAN	0.00	0	0.00	0	0.00	0
58.79	2,634,689	55.92	2,450,623	73.80	3,399,856	73.80	3,399,856	TOTAL BUDGET	63.80	2,999,318	63.80	2,999,318	63.80	2,999,318

HEALTH DEPARTMENT

DIVISION: CORRECTIONS HEALTH

FUND 1514: Jail Levy Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
1,787,190	2,254,694	2,034,640	2,034,640	60000 Permanent	2,610,884	2,610,884	2,610,884
60,105	97,596	95,576	95,576	60100 Temporary	179,191	179,191	179,191
72,519	120,143	84,150	84,150	60110 Overtime	156,039	156,039	156,039
131,575	170,652	83,749	83,749	60120 Premium	149,135	149,135	149,135
357,352	610,153	469,722	469,722	60130 Salary-Related Exp	568,389	568,389	568,389
195,808	302,957	387,825	387,825	60140 Insurance Benefits	543,689	543,689	543,689
2,604,549	3,556,195	3,155,662	3,155,662	TOTAL Personal Services	4,207,327	4,207,327	4,207,327
312,643	405,294	320,000	320,000	60170 Professional Services	270,000	270,000	270,000
312,643	405,294	320,000	320,000	TOTAL Contractual Services	270,000	270,000	270,000
15,605	18,932	15,000	15,000	60180 Printing	15,000	15,000	15,000
283	496	750	750	60210 Rentals	2,500	2,500	2,500
1,785	1,271	2,900	2,900	60220 Repairs and Maintenance	2,900	2,900	2,900
19	1	0	0	60230 Postage	0	0	0
162,184	80,923	105,000	105,000	60240 Supplies	125,000	125,000	125,000
7,798	8,561	10,000	10,000	60260 Education and Training	7,000	7,000	7,000
3,475	5,902	3,600	3,600	60270 Local Travel/Mileage	3,600	3,600	3,600
263,816	427,852	200,000	200,000	60310 Drugs	200,000	200,000	200,000
2,915	1,132	3,000	3,000	60340 Dues & Subscriptions	2,000	2,000	2,000
450,204	623,574	501,747	501,747	60350 Indirect Costs	0	0	0
13,795	18,155	14,000	14,000	60370 Telephone Fund	20,000	20,000	20,000
0	24,000	0	0	60380 Data Processing Fund	0	0	0
53,947	24,000	19,200	19,200	60390 Flat Fee/Cap'I Acquisition Fun	19,200	19,200	19,200
262	75	0	0	60410 Motor Pool/Fleet Fund	0	0	0
46,424	30,828	50,000	50,000	60430 Facilities Management Fund	30,000	30,000	30,000
43,209	18,684	0	0	60440 Other Internal	0	0	0
402	763	2,500	2,500	60460 Mail Distribution Fund	1,200	1,200	1,200
1,066,123	1,285,149	927,697	927,697	TOTAL Materials & Supplies	428,400	428,400	428,400
0	0	10,000	10,000	60550 Capital Equipment	5,000	5,000	5,000
0	0	10,000	10,000	TOTAL Capital Outlay	5,000	5,000	5,000
3,983,315	5,246,638	4,413,359	4,413,359	TOTAL BUDGET	4,910,727	4,910,727	4,910,727

HEALTH DEPARTMENT

DIVISION: CORRECTIONS HEALTH

FUND 1514: Jail Levy Fund

FY99 ACTUAL		FY00 ACTUAL		FY01 ADOPTED		FY01 REVISED		POSITION DETAIL	FY02 PROPOSED		FY02 APPROVED		FY02 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	1.00	38,872	1.00	38,872	ADMINISTRATIVE ANALYST	0.00	0	0.00	0	0.00	0
0.87	28,452	1.00	33,036	0.00	0	0.00	0	CLERICAL UNIT SUPERVISO	0.00	0	0.00	0	0.00	0
21.03	965,432	23.65	1,053,065	21.50	974,520	21.50	974,520	COMMUNITY HEALTH NU	28.00	1,318,344	28.00	1,318,344	28.00	1,318,344
0.00	0	0.00	0	0.00	0	0.00	0	DENTAL ASSISTANT/RECEP	0.50	13,100	0.50	13,100	0.50	13,100
0.56	40,664	0.40	31,237	0.50	36,989	0.50	36,989	DENTIST	0.50	42,900	0.50	42,900	0.50	42,900
1.00	27,192	1.00	28,185	0.00	0	0.00	0	FISCAL ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
0.50	11,689	1.27	28,448	0.00	0	0.00	0	HEALTH ASSISTANT	1.00	24,013	1.00	24,013	1.00	24,013
0.80	26,786	0.80	26,945	0.00	0	0.00	0	HEALTH INFORMATION SP	0.80	28,439	0.80	28,439	0.80	28,439
0.25	11,094	0.00	0	1.00	37,951	1.00	37,951	HEALTH OPERATIONS SUP	1.00	39,552	1.00	39,552	1.00	39,552
2.54	157,418	3.64	217,097	2.00	124,218	2.00	124,218	HEALTH SERVICES ADMINI	4.00	233,934	4.00	233,934	4.00	233,934
0.50	39,030	0.31	25,030	0.00	0	0.00	0	HEALTH SERVICES MANAG	0.00	0	0.00	0	0.00	0
0.72	18,461	0.80	22,438	1.00	29,040	1.00	29,040	LICENSED COMM PRACTIC	1.00	32,409	1.00	32,409	1.00	32,409
0.89	25,050	0.83	23,648	1.00	29,822	1.00	29,822	MEDICAL RECORDS TECHN	1.00	30,701	1.00	30,701	1.00	30,701
0.00	0	0.11	4,465	0.00	0	0.00	0	MENTAL HEALTH CONSUL	0.80	35,291	0.80	35,291	0.80	35,291
0.00	0	0.62	37,558	1.00	64,440	1.00	64,440	NURSE PRACTITIONER	0.00	0	0.00	0	0.00	0
4.13	95,496	6.97	163,622	6.00	147,096	6.00	147,096	OFFICE ASSISTANT 2	9.00	227,040	9.00	227,040	9.00	227,040
0.42	13,444	1.00	31,543	1.00	32,191	1.00	32,191	OFFICE ASSISTANT/SENIOR	1.00	32,198	1.00	32,198	1.00	32,198
0.75	33,780	1.01	50,455	0.00	0	0.00	0	OPERATIONS ADMINISTRA	1.00	54,626	1.00	54,626	1.00	54,626
0.30	17,475	1.83	123,818	2.50	180,147	2.50	180,147	PHARMACIST	1.50	107,475	1.50	107,475	1.50	107,475
1.00	26,371	1.00	27,334	2.00	57,204	2.00	57,204	PHARMACY TECHNICIAN	1.00	27,078	1.00	27,078	1.00	27,078
2.42	238,160	3.19	316,143	2.50	265,481	2.50	265,481	PHYSICIAN	3.50	363,784	3.50	363,784	3.50	363,784
0.00	0	0.00	0	0.00	-11,877	0.00	-11,877	Salary Savings	0.00	0	0.00	0	0.00	0
0.00	0	0.05	1,569	0.00	0	0.00	0	SOCIAL WORKER	0.00	0	0.00	0	0.00	0
0.41	11,195	0.00	0	1.00	28,546	1.00	28,546	X-RAY TECHNICIAN	0.00	0	0.00	0	0.00	0
39.09	1,787,189	49.48	2,245,636	44.00	2,034,640	44.00	2,034,640	TOTAL BUDGET	55.60	2,610,884	55.60	2,610,884	55.60	2,610,884

HEALTH DEPARTMENT

DIVISION: DENTAL SERVICES

FUND 1000: General Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
0	823	0	0	60170 Professional Services	0	0	0
0	823	0	0	TOTAL Contractual Services	0	0	0
0	9	0	0	60230 Postage	0	0	0
0	9	0	0	TOTAL Materials & Supplies	0	0	0
0	832	0	0	TOTAL BUDGET	0	0	0

HEALTH DEPARTMENT

DIVISION: DENTAL SERVICES

FUND 1505: Federal/State Program Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
2,249,808	2,447,007	3,032,488	3,032,488	60000 Permanent	3,201,832	3,201,832	3,201,832
113,618	120,057	97,030	97,030	60100 Temporary	0	0	0
666	749	0	0	60110 Overtime	0	0	0
1,976	6,597	1,712	1,712	60120 Premium	0	0	0
507,504	626,536	689,385	689,385	60130 Salary-Related Exp	697,039	697,039	697,039
351,487	398,727	678,922	678,922	60140 Insurance Benefits	711,294	711,294	711,294
0	0	0	0	90002 On Call Costs	141,418	141,418	141,418
3,225,059	3,599,673	4,499,537	4,499,537	TOTAL Personal Services	4,751,583	4,751,583	4,751,583
306,618	312,244	308,000	308,000	60160 Pass-Through Payments	1,370,200	1,370,200	1,370,200
871,272	869,546	996,398	996,398	60170 Professional Services	284,900	284,900	284,900
1,177,890	1,181,790	1,304,398	1,304,398	TOTAL Contractual Services	1,655,100	1,655,100	1,655,100
23,971	15,965	19,629	19,629	60180 Printing	25,100	25,100	25,100
3,524	4,634	3,100	3,100	60210 Rentals	3,000	3,000	3,000
4,851	5,533	11,800	11,800	60220 Repairs and Maintenance	0	0	0
211	11	100	100	60230 Postage	0	0	0
335,096	319,000	332,408	332,408	60240 Supplies	372,055	372,055	372,055
250	175	200	200	60250 Food	500	500	500
12,883	8,244	15,550	15,550	60260 Education and Training	13,000	13,000	13,000
13,020	13,004	17,459	17,459	60270 Local Travel/Mileage	15,450	15,450	15,450
3,683	5,345	8,664	8,664	60310 Drugs	6,850	6,850	6,850
667	470	1,500	1,500	60340 Dues & Subscriptions	1,500	1,500	1,500
618,105	721,469	816,457	816,457	60350 Indirect Costs	0	0	0
34,275	36,788	42,273	42,273	60370 Telephone Fund	50,150	50,150	50,150
16,997	18,800	20,400	20,400	60390 Flat Fee/Cap'l Acquisition Fun	30,000	30,000	30,000
834	925	945	945	60410 Motor Pool/Fleet Fund	1,000	1,000	1,000
0	121	0	0	60420 Electronics/Fleet Fund	0	0	0
332,036	343,935	335,164	335,164	60430 Facilities Management Fund	603,386	603,386	603,386
3,117	3,822	0	0	60440 Other Internal	0	0	0
16,309	18,969	26,915	26,915	60460 Mail Distribution Fund	26,800	26,800	26,800
1,419,829	1,517,210	1,652,564	1,652,564	TOTAL Materials & Supplies	1,148,791	1,148,791	1,148,791
0	16,113	73,309	73,309	60550 Capital Equipment	5,000	5,000	5,000
0	16,113	73,309	73,309	TOTAL Capital Outlay	5,000	5,000	5,000
5,822,778	6,314,786	7,529,808	7,529,808	TOTAL BUDGET	7,560,474	7,560,474	7,560,474

HEALTH DEPARTMENT

DIVISION: DENTAL SERVICES

FUND 1505: Federal/State Program Fund

FY99 ACTUAL		FY00 ACTUAL		FY01 ADOPTED		FY01 REVISED		POSITION DETAIL	FY02 PROPOSED		FY02 APPROVED		FY02 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.50	15,446	0.49	15,730	0.50	16,904	0.50	16,904	ADMINISTRATIVE SECRETARY	0.50	17,457	0.50	17,457	0.50	17,457
26.33	656,326	27.21	689,806	33.00	860,972	33.00	860,972	DENTAL ASSISTANT/RECEPTIONIST	32.20	868,703	32.20	868,703	32.20	868,703
1.00	94,872	1.00	95,520	1.00	101,337	1.00	101,337	DENTAL HEALTH OFFICER	1.00	104,255	1.00	104,255	1.00	104,255
5.34	247,931	6.02	294,879	7.10	349,143	7.10	349,143	DENTAL HYGIENIST	7.40	410,171	7.40	410,171	7.40	410,171
6.41	453,956	7.26	541,215	8.60	673,829	8.60	673,829	DENTIST	8.80	736,159	8.80	736,159	8.80	736,159
4.59	356,591	4.57	373,757	5.60	487,363	5.60	487,363	DENTIST/SENIOR	4.40	411,702	4.40	411,702	4.40	411,702
3.40	87,552	3.79	97,051	4.00	107,871	4.00	107,871	HEALTH ASSISTANT	7.00	194,788	7.00	194,788	7.00	194,788
1.00	26,005	0.20	5,212	0.00	0	0.00	0	HEALTH INFORMATION SPECIALIST	0.00	0	0.00	0	0.00	0
1.95	65,499	1.95	65,746	3.00	99,086	3.00	99,086	HEALTH INFORMATION SPECIALIST	3.00	102,775	3.00	102,775	3.00	102,775
3.99	142,517	4.41	165,065	5.00	197,376	5.00	197,376	HEALTH OPERATIONS SUPERVISOR	3.50	138,978	3.50	138,978	3.50	138,978
0.81	37,814	0.95	47,700	1.00	51,939	1.00	51,939	HEALTH SERVICES SPECIALIST	2.00	106,181	2.00	106,181	2.00	106,181
1.51	35,842	1.11	25,095	1.50	34,717	1.50	34,717	OFFICE ASSISTANT 2	1.70	42,882	1.70	42,882	1.70	42,882
1.00	29,458	1.00	30,618	1.00	32,180	1.00	32,180	OFFICE ASSISTANT/SENIOR	1.00	33,260	1.00	33,260	1.00	33,260
0.00	0	0.00	0	1.50	54,246	1.50	54,246	PROGRAM DEVELOPMENT	1.00	34,520	1.00	34,520	1.00	34,520
0.00	0	0.00	0	0.00	-34,475	0.00	-34,475	Salary Savings	0.00	0	0.00	0	0.00	0
57.83	2,249,809	59.96	2,447,393	72.80	3,032,488	72.80	3,032,488	TOTAL BUDGET	73.50	3,201,832	73.50	3,201,832	73.50	3,201,832

HEALTH DEPARTMENT

DIVISION: PRIMARY CARE

FUND 1000: General Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
0	3,035	0	0	60100 Temporary	0	0	0
0	250	0	0	60130 Salary-Related Exp	0	0	0
0	85	0	0	60140 Insurance Benefits	0	0	0
0	3,370	0	0	TOTAL Personal Services	0	0	0
0	271	0	0	60170 Professional Services	0	0	0
0	271	0	0	TOTAL Contractual Services	0	0	0
0	161	0	0	60240 Supplies	0	0	0
0	161	0	0	TOTAL Materials & Supplies	0	0	0
0	3,802	0	0	TOTAL BUDGET	0	0	0

HEALTH DEPARTMENT

DIVISION: PRIMARY CARE

FUND 1505: Federal/State Program Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
8,143,369	8,770,998	9,561,877	9,561,877	60000 Permanent	9,970,941	9,970,941	9,870,941
959,104	1,000,899	457,836	457,836	60100 Temporary	0	0	0
23,180	53,527	0	0	60110 Overtime	0	0	0
85,835	113,743	94,633	94,633	60120 Premium	660,534	660,534	660,534
1,772,341	2,351,046	2,181,228	2,181,228	60130 Salary-Related Exp	2,170,673	2,170,673	2,170,673
1,112,079	1,333,104	1,998,969	1,998,969	60140 Insurance Benefits	2,264,064	2,264,064	2,264,064
0	0	0	0	90002 On Call Costs	689,863	689,863	689,863
12,095,908	13,623,317	14,294,543	14,294,543	TOTAL Personal Services	15,756,075	15,756,075	15,656,075
2,445,918	2,681,647	302,483	302,483	60160 Pass-Through Payments	265,523	265,523	265,523
1,005,862	1,230,367	843,960	843,960	60170 Professional Services	1,325,432	1,325,432	1,325,432
3,451,780	3,912,014	1,146,443	1,146,443	TOTAL Contractual Services	1,590,955	1,590,955	1,590,955
117,630	113,445	126,017	126,017	60180 Printing	114,309	114,309	114,309
748	0	0	0	60190 Utilities	0	0	0
282	299	940	940	60200 Communications	4,000	4,000	4,000
16,495	23,762	108,390	108,390	60210 Rentals	122,180	122,180	122,180
8,385	6,579	52,134	52,134	60220 Repairs and Maintenance	28,000	28,000	28,000
1,085	2,406	1,247	1,247	60230 Postage	1,599	1,599	1,599
443,959	394,124	332,687	332,687	60240 Supplies	776,848	776,848	776,848
9,845	12,490	5,444	5,444	60250 Food	2,294	2,294	2,294
80,819	85,587	105,105	105,105	60260 Education and Training	108,650	108,650	108,650
24,202	32,014	44,001	44,001	60270 Local Travel/Mileage	53,331	53,331	53,331
88,480	189,979	208,092	208,092	60310 Drugs	226,782	226,782	226,782
24,437	22,032	26,836	26,836	60340 Dues & Subscriptions	26,861	26,861	26,861
1,875,187	2,473,823	2,414,432	2,414,432	60350 Indirect Costs	331,782	331,782	331,782
216,225	243,827	240,691	240,691	60370 Telephone Fund	318,063	318,063	318,063
33	20,821	20,000	20,000	60380 Data Processing Fund	0	0	0
83,137	126,000	141,520	141,520	60390 Flat Fee/Cap'l Acquisition Fun	190,000	190,000	190,000
6,418	11,615	18,493	18,493	60410 Motor Pool/Fleet Fund	13,879	13,879	13,879
1,403	1,399	0	0	60420 Electronics/Fleet Fund	1,630	1,630	1,630
1,583,592	1,798,655	2,066,199	2,066,199	60430 Facilities Management Fund	2,234,866	2,234,866	2,234,866
10,827	11,621	0	0	60440 Other Internal	1,000	1,000	1,000
81,059	82,316	81,185	81,185	60460 Mail Distribution Fund	87,534	87,534	87,534
4,674,248	5,652,794	5,993,413	5,993,413	TOTAL Materials & Supplies	4,643,608	4,643,608	4,643,608
0	0	17,309	17,309	60540 Other Improvements	15,809	15,809	15,809
0	0	5,000	5,000	60550 Capital Equipment	7,500	7,500	7,500
0	0	22,309	22,309	TOTAL Capital Outlay	23,309	23,309	23,309
20,221,936	23,188,125	21,456,708	21,456,708	TOTAL BUDGET	22,013,947	22,013,947	21,913,947

HEALTH DEPARTMENT

DIVISION: PRIMARY CARE

FUND 1505: Federal/State Program Fund

FY99 ACTUAL		FY00 ACTUAL		FY01 ADOPTED		FY01 REVISED		POSITION DETAIL	FY02 PROPOSED		FY02 APPROVED		FY02 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.83	55,339	1.98	61,877	2.00	65,009	2.00	65,009	ADMINISTRATIVE SECRETARY	1.90	62,720	1.90	62,720	1.90	62,720
0.33	7,556	0.00	0	0.00	0	0.00	0	CLERICAL ASSISTANT	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.50	15,339	0.50	15,339	CLERICAL UNIT SUPERVISOR	0.00	0	0.00	0	0.00	0
36.70	1,746,695	41.57	1,925,182	45.05	2,119,221	45.05	2,119,221	COMMUNITY HEALTH NURSE	50.50	2,405,738	50.50	2,405,738	50.50	2,405,738
0.00	0	0.01	757	0.00	0	0.00	0	COMMUNITY HEALTH NURSE	0.00	0	0.00	0	0.00	0
0.43	18,932	1.24	57,839	0.00	0	0.00	0	DATA ANALYST/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	0.17	5,942	0.00	0	0.00	0	FAMILY INTERVENTION SPECIALIST	0.00	0	0.00	0	0.00	0
4.08	100,427	9.19	226,699	10.50	266,335	10.50	266,335	FISCAL ASSISTANT	10.50	267,902	10.50	267,902	10.50	267,902
27.15	712,609	30.18	780,450	32.60	870,170	32.60	870,170	HEALTH ASSISTANT	37.90	987,445	37.90	987,445	37.90	987,445
0.00	0	0.03	1,095	0.00	0	0.00	0	HEALTH EDUCATOR	0.00	0	0.00	0	0.00	0
0.03	717	0.00	0	0.00	0	0.00	0	HEALTH INFORMATION SPECIALIST	0.00	0	0.00	0	0.00	0
1.00	32,367	1.00	33,509	1.00	34,557	1.00	34,557	HEALTH INFORMATION SPECIALIST	1.00	34,549	1.00	34,549	1.00	34,549
6.58	274,421	6.56	263,331	6.20	266,225	6.20	266,225	HEALTH OPERATIONS SUPERVISOR	6.00	262,082	6.00	262,082	6.00	262,082
9.25	547,903	9.54	563,113	10.60	672,314	10.60	672,314	HEALTH SERVICES ADMINISTRATOR	10.10	664,797	10.10	664,797	10.10	664,797
0.00	0	0.19	10,833	0.00	0	0.00	0	HEALTH SERVICES MANAGER	0.00	0	0.00	0	0.00	0
1.02	81,637	1.00	84,684	1.00	89,226	1.00	89,226	HEALTH SERVICES MANAGER	1.00	89,208	1.00	89,208	1.00	89,208
2.55	93,809	2.29	90,997	0.00	0	0.00	0	HEALTH SERVICES SPECIALIST	0.00	0	0.00	0	0.00	0
0.00	0	0.00	138	0.00	0	0.00	0	INTERPRETER/ON CALL	0.00	0	0.00	0	0.00	0
4.98	151,887	5.00	154,054	5.00	158,645	5.00	158,645	LABORATORY TECHNICIAN	6.00	190,290	6.00	190,290	6.00	190,290
11.03	368,767	9.29	306,535	8.90	305,265	8.90	305,265	LICENSED COMMUNITY PRACTIC	8.80	309,962	8.80	309,962	8.80	309,962
0.80	96,302	0.84	99,869	1.00	132,438	1.00	132,438	MEDICAL DIRECTOR	0.90	112,791	0.90	112,791	0.90	112,791
4.97	155,729	5.71	174,316	6.50	204,930	6.50	204,930	MEDICAL RECORDS TECHNICIAN	5.70	185,025	5.70	185,025	5.70	185,025
18.86	1,205,893	13.83	863,861	20.95	1,320,661	20.95	1,320,661	NURSE PRACTITIONER	16.75	1,063,859	16.75	1,063,859	16.75	1,063,859
0.00	0	5.64	364,388	0.00	0	0.00	0	NURSE PRACTITIONER LICENSED	0.00	0	0.00	0	0.00	0
1.01	42,543	1.01	42,485	1.00	43,170	1.00	43,170	NUTRITIONIST	1.00	43,160	1.00	43,160	1.00	43,160
40.80	1,018,348	39.93	986,643	45.00	1,157,579	45.00	1,157,579	OFFICE ASSISTANT 2	46.05	1,150,934	46.05	1,150,934	46.05	1,150,934
2.65	73,707	3.03	84,774	4.00	114,804	4.00	114,804	OFFICE ASSISTANT/SENIOR	8.00	229,961	8.00	229,961	8.00	229,961
0.00	0	0.00	0	0.00	0	0.00	0	OPERATIONS SUPERVISOR	1.00	45,076	1.00	45,076	1.00	45,076
0.00	0	0.03	1,904	0.00	0	0.00	0	PHARMACIST	0.00	0	0.00	0	0.00	0
10.74	1,094,068	12.44	1,290,036	13.50	1,460,784	13.50	1,460,784	PHYSICIAN	13.30	1,426,105	13.30	1,426,105	13.30	1,426,105
1.25	76,553	1.22	74,030	1.50	94,292	1.50	94,292	PHYSICIAN ASSISTANT	1.50	96,556	1.50	96,556	1.50	96,556
0.18	4,377	0.20	15,842	0.13	10,557	0.13	10,557	PRINCIPAL INVESTIGATOR	0.00	0	0.00	0	0.00	0
1.25	44,068	1.36	49,952	0.50	19,194	0.50	19,194	PROGRAM DEVELOPMENT	0.50	18,145	0.50	18,145	0.50	18,145
0.44	12,519	0.73	21,671	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	-69,676	0.00	-69,676	Salary Savings	0.00	0	0.00	0	0.00	-100,000
1.88	76,321	2.57	110,075	3.85	170,016	3.85	170,016	SOCIAL WORKER	4.05	183,127	4.05	183,127	4.05	183,127
1.38	42,496	1.26	38,630	1.30	40,822	1.30	40,822	X-RAY TECHNICIAN	4.30	141,510	4.30	141,510	4.30	141,510
193.17	8,135,990	209.04	8,785,510	222.58	9,561,877	222.58	9,561,877	TOTAL BUDGET	236.75	9,970,941	236.75	9,970,941	236.75	9,870,941

HEALTH DEPARTMENT

DIVISION: SERVICES & SUPPORT

FUND 1000: General Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
0	40	0	0	60170 Professional Services	0	0	0
0	40	0	0	TOTAL Contractual Services	0	0	0
0	53,893	0	0	60430 Facilities Management Fund	0	0	0
0	53,893	0	0	TOTAL Materials & Supplies	0	0	0
0	53,933	0	0	TOTAL BUDGET	0	0	0

HEALTH DEPARTMENT

DIVISION: SERVICES & SUPPORT

FUND 1505: Federal/State Program Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
1,680,002	1,799,416	2,222,310	2,222,310	60000 Permanent	2,252,655	2,252,655	2,252,655
114,363	135,693	96,956	96,956	60100 Temporary	0	0	0
2,416	6,611	2,520	2,520	60110 Overtime	0	0	0
1,264	6,915	2,188	2,188	60120 Premium	87,854	87,854	87,854
384,705	454,497	500,789	500,789	60130 Salary-Related Exp	490,405	490,405	490,405
239,806	259,257	451,127	451,127	60140 Insurance Benefits	482,992	482,992	482,992
0	0	0	0	90002 On Call Costs	62,726	62,726	62,726
2,422,556	2,662,389	3,275,890	3,275,890	TOTAL Personal Services	3,376,632	3,376,632	3,376,632
250,538	129,081	300,000	300,000	60150 County Supplements	0	0	0
0	113,169	0	0	60160 Pass-Through Payments	0	0	0
606,655	293,845	280,200	280,200	60170 Professional Services	208,000	208,000	208,000
857,193	536,095	580,200	580,200	TOTAL Contractual Services	208,000	208,000	208,000
35,207	147,674	27,100	27,100	60180 Printing	15,500	15,500	15,500
4,631	2,159	4,000	4,000	60200 Communications	3,000	3,000	3,000
3,202	1,686	1,000	1,000	60210 Rentals	1,000	1,000	1,000
15,370	28,884	30,200	30,200	60220 Repairs and Maintenance	11,300	11,300	11,300
7,511	824	2,100	2,100	60230 Postage	2,600	2,600	2,600
186,565	182,361	152,500	152,500	60240 Supplies	252,450	252,450	252,450
1,425	330	0	0	60250 Food	0	0	0
7,952	8,738	28,350	28,350	60260 Education and Training	19,200	19,200	19,200
10,075	11,026	21,047	21,047	60270 Local Travel/Mileage	22,050	22,050	22,050
3,623,462	3,081,949	3,710,454	3,710,454	60310 Drugs	4,425,312	4,425,312	4,425,312
325	415	1,700	1,700	60340 Dues & Subscriptions	5,600	5,600	5,600
934,339	935,470	1,057,746	1,057,746	60350 Indirect Costs	55,375	55,375	55,375
56,271	51,054	53,922	53,922	60370 Telephone Fund	50,452	50,452	50,452
33,255	38,400	35,200	35,200	60390 Flat Fee/Cap'l Acquisition Fun	33,200	33,200	33,200
1,875	2,705	4,000	4,000	60410 Motor Pool/Fleet Fund	5,450	5,450	5,450
0	932	180	180	60420 Electronics/Fleet Fund	0	0	0
386,329	303,094	275,766	275,766	60430 Facilities Management Fund	310,041	310,041	310,041
5,239	6,786	0	0	60440 Other Internal	2,000	2,000	2,000
15,092	24,043	21,532	21,532	60460 Mail Distribution Fund	3,871	3,871	3,871
5,328,125	4,828,530	5,426,797	5,426,797	TOTAL Materials & Supplies	5,218,401	5,218,401	5,218,401
0	0	6,300	6,300	60550 Capital Equipment	10,000	10,000	10,000
0	0	6,300	6,300	TOTAL Capital Outlay	10,000	10,000	10,000
8,607,874	8,027,014	9,289,187	9,289,187	TOTAL BUDGET	8,813,033	8,813,033	8,813,033

HEALTH DEPARTMENT

DIVISION: SERVICES & SUPPORT

FUND 1505: Federal/State Program Fund

FY99 ACTUAL		FY00 ACTUAL		FY01 ADOPTED		FY01 REVISED		POSITION DETAIL	FY02 PROPOSED		FY02 APPROVED		FY02 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.04	1,035	0.00	0	0.00	0	{JCN 3020}	0.00	0	0.00	0	0.00	0
0.50	15,446	0.49	15,730	0.50	16,904	0.50	16,904	ADMINISTRATIVE SECRETA	0.50	17,457	0.50	17,457	0.50	17,457
0.21	7,386	0.00	0	0.00	0	0.00	0	COMMUNITY INFORMATI	0.00	0	0.00	0	0.00	0
0.00	0	0.34	20,114	0.00	0	0.00	0	CONSTRUCTION PROJECTS	1.00	40,653	1.00	40,653	1.00	40,653
0.93	28,508	0.98	26,920	1.00	28,761	1.00	28,761	FISCAL ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	FISCAL SPECIALIST 1	1.00	31,722	1.00	31,722	1.00	31,722
0.00	0	0.00	0	0.00	0	0.00	0	FISCAL SPECIALIST 2	0.80	30,786	0.80	30,786	0.80	30,786
0.20	5,488	0.17	4,910	0.10	2,233	0.10	2,233	HEALTH ASSISTANT	0.00	0	0.00	0	0.00	0
6.70	178,969	6.22	166,975	7.50	212,101	7.50	212,101	HEALTH INFORMATION SP	9.00	253,760	9.00	253,760	9.00	253,760
0.76	30,842	0.76	30,380	1.00	42,976	1.00	42,976	HEALTH INFORMATION SU	1.00	44,256	1.00	44,256	1.00	44,256
1.00	39,337	1.05	42,911	1.05	45,532	1.05	45,532	HEALTH OPERATIONS SUP	1.05	46,822	1.05	46,822	1.05	46,822
3.04	196,970	1.49	95,560	1.90	143,807	1.90	143,807	HEALTH SERVICES ADMINI	0.00	0	0.00	0	0.00	0
0.00	0	0.32	21,556	0.00	0	0.00	0	HEALTH SERVICES MANAG	1.50	126,318	1.50	126,318	1.50	126,318
0.52	44,908	0.41	35,908	1.00	67,749	1.00	67,749	HEALTH SERVICES MANAG	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	44,558	1.00	44,558	HEALTH SERVICES SPECIALI	1.00	48,792	1.00	48,792	1.00	48,792
0.78	26,652	0.29	10,364	0.50	17,310	0.50	17,310	INFO SYSTEMS ANALYST 1	0.00	0	0.00	0	0.00	0
0.87	21,407	0.87	21,523	1.00	25,281	1.00	25,281	LABORATORY ASSISTANT	1.00	22,113	1.00	22,113	1.00	22,113
6.43	264,309	6.36	255,770	6.00	251,299	6.00	251,299	LABORATORY SPECIALIST	7.00	288,475	7.00	288,475	7.00	288,475
1.80	56,316	1.76	55,397	2.05	64,913	2.05	64,913	LABORATORY TECHNICIA	3.00	86,288	3.00	86,288	3.00	86,288
0.00	0	0.00	0	0.00	0	0.00	0	LICENSED COMM PRACTIC	0.50	5,930	0.50	5,930	0.50	5,930
1.19	32,337	1.00	27,248	1.50	39,790	1.50	39,790	OFFICE ASSISTANT 2	1.50	39,711	1.50	39,711	1.50	39,711
2.00	59,446	2.00	60,625	2.00	62,866	2.00	62,866	OFFICE ASSISTANT/SENIOR	1.00	32,198	1.00	32,198	1.00	32,198
7.80	446,701	8.58	570,085	10.60	769,681	10.60	769,681	PHARMACIST	11.60	854,601	11.60	854,601	11.60	854,601
0.00	0	0.49	41,649	0.00	0	0.00	0	PHARMACY SERVICES MAN	0.50	46,827	0.50	46,827	0.50	46,827
4.24	123,212	5.93	175,547	8.13	237,840	8.13	237,840	PHARMACY TECHNICIAN	8.00	200,299	8.00	200,299	8.00	200,299
1.29	45,681	1.74	62,906	1.70	65,016	1.70	65,016	PROGRAM DEVELOPMENT	0.90	35,648	0.90	35,648	0.90	35,648
0.28	9,353	0.40	11,689	0.50	15,380	0.50	15,380	PROGRAM DEVELOPMENT	0.00	0	0.00	0	0.00	0
0.74	21,323	0.86	25,703	1.00	31,462	1.00	31,462	PURCHASING SPECIALIST 1	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	-27,202	0.00	-27,202	Salary Savings	0.00	0	0.00	0	0.00	0
0.83	25,409	0.66	19,398	1.00	31,330	1.00	31,330	SUPPORT SERVICES TECHN	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	29,223	1.00	29,223	X-RAY TECHNICIAN	0.00	0	0.00	0	0.00	0
42.11	1,680,000	43.21	1,799,904	52.03	2,218,810	52.03	2,218,810	TOTAL BUDGET	51.85	2,252,655	51.85	2,252,655	51.85	2,252,655

HEALTH DEPARTMENT

DIVISION: BUSINESS SERVICES

FUND 1000: General Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
1,464,490	1,672,976	2,018,865	2,018,865	60000 Permanent	1,666,159	1,666,159	1,666,159
67,264	45,523	8,245	8,245	60100 Temporary	6,000	6,000	6,000
17,875	46,257	42,931	42,931	60110 Overtime	0	0	0
2,499	4,093	3,328	3,328	60120 Premium	119,242	119,242	119,242
330,639	425,716	458,673	458,673	60130 Salary-Related Exp	362,723	362,723	362,723
209,708	260,554	444,400	444,400	60140 Insurance Benefits	389,868	389,868	389,868
0	0	0	0	60145 Non-Base Insurance	887	887	887
0	0	0	0	90002 On Call Costs	13,543	13,543	13,543
2,092,475	2,455,119	2,976,442	2,976,442	TOTAL Personal Services	2,558,422	2,558,422	2,558,422
0	0	9,604,845	9,604,845	60160 Pass-Through Payments	0	0	0
418,206	622,798	197,880	197,880	60170 Professional Services	170,000	170,000	620,000
418,206	622,798	9,802,725	9,802,725	TOTAL Contractual Services	170,000	170,000	620,000
14,659	15,549	39,275	39,275	60180 Printing	17,400	17,400	17,400
0	300	0	0	60190 Utilities	0	0	0
0	0	1,318	1,318	60200 Communications	0	0	0
105	1,814	800	800	60210 Rentals	0	0	0
83,808	43,732	6,575	6,575	60220 Repairs and Maintenance	2,000	2,000	2,000
3,287	2,770	24,640	24,640	60230 Postage	22,800	22,800	22,800
87,835	172,641	143,038	143,038	60240 Supplies	37,718	37,718	37,718
164	1,675	0	0	60250 Food	0	0	0
14,504	18,099	55,327	55,327	60260 Education and Training	11,600	11,600	11,600
9,849	13,656	15,903	15,903	60270 Local Travel/Mileage	17,748	17,748	17,748
442,546	183,798	0	0	60290 External Data Processing	0	0	0
-8,307	0	0	0	60310 Drugs	0	0	0
1,955	1,986	5,285	5,285	60340 Dues & Subscriptions	1,495	1,495	1,495
42,298	69,176	44,520	44,520	60370 Telephone Fund	23,735	23,735	23,735
176,628	386,510	938,689	938,689	60380 Data Processing Fund	2,977,093	2,977,093	2,977,093
33,625	40,000	48,800	48,800	60390 Flat Fee/Cap'l Acquisition Fun	29,200	29,200	29,200
5,706	7,516	10,367	10,367	60410 Motor Pool/Fleet Fund	6,500	6,500	6,500
185,203	282,242	192,128	192,128	60430 Facilities Management Fund	283,033	283,033	283,033
844	568	0	0	60440 Other Internal	0	0	0
413,799	377,850	399,614	399,614	60450 Capital Debt Retirement Fund	0	0	0
14,369	16,415	20,673	20,673	60460 Mail Distribution Fund	22,100	22,100	22,100
1,522,877	1,636,297	1,946,952	1,946,952	TOTAL Materials & Supplies	3,452,422	3,452,422	3,452,422
21,579	23,039	8,000	8,000	60550 Capital Equipment	0	0	0
21,579	23,039	8,000	8,000	TOTAL Capital Outlay	0	0	0
4,055,137	4,737,253	14,734,119	14,734,119	TOTAL BUDGET	6,180,844	6,180,844	6,630,844

HEALTH DEPARTMENT

DIVISION: BUSINESS SERVICES

FUND 1000: General Fund

FY99 ACTUAL		FY00 ACTUAL		FY01 ADOPTED		FY01 REVISED		POSITION DETAIL	FY02 PROPOSED		FY02 APPROVED		FY02 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.34	12,589	1.50	54,043	1.50	54,043	ADMINISTRATIVE ANALYST	0.00	0	0.00	0	0.00	0
1.00	39,521	1.19	48,688	1.00	44,099	1.00	44,099	ADMINISTRATIVE ANALYST	0.00	0	0.00	0	0.00	0
0.99	50,777	1.01	50,206	1.00	51,122	1.00	51,122	COMMUNITY HEALTH NU	1.00	52,534	1.00	52,534	1.00	52,534
2.17	91,706	0.08	3,634	0.00	0	0.00	0	DATA ANALYST	0.00	0	0.00	0	0.00	0
2.29	110,094	0.04	2,016	0.00	0	0.00	0	DATA ANALYST/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	EMPLOYEE SERVICES SPEC/S	1.00	57,990	1.00	57,990	1.00	57,990
0.84	32,391	0.33	11,832	0.00	0	0.00	0	EMPLOYEE SERVICES SPECI	2.00	74,347	2.00	74,347	2.00	74,347
0.00	0	0.00	0	0.00	0	0.00	0	EMPLOYEE SERVICES SPECI	4.00	181,161	4.00	181,161	4.00	181,161
0.00	0	0.13	2,993	0.00	0	0.00	0	FISCAL ASSISTANT	1.00	23,692	1.00	23,692	1.00	23,692
7.38	226,681	8.02	241,736	10.00	302,586	10.00	302,586	FISCAL ASSISTANT/SENIOR	11.00	341,257	11.00	341,257	11.00	341,257
2.14	71,878	2.01	65,205	2.00	67,554	2.00	67,554	FISCAL SPECIALIST 1	2.00	63,729	2.00	63,729	2.00	63,729
0.00	0	0.00	0	1.00	38,338	1.00	38,338	FISCAL SPECIALIST 2	1.00	36,289	1.00	36,289	1.00	36,289
3.74	191,763	4.72	225,094	4.00	211,986	4.00	211,986	FISCAL SPECIALIST/SENIOR	3.00	164,752	3.00	164,752	3.00	164,752
0.00	0	0.00	0	0.00	0	0.00	0	GRAPHIC DESIGNER	0.50	17,497	0.50	17,497	0.50	17,497
1.12	67,173	1.24	70,998	1.00	69,902	1.00	69,902	HEALTH SERVICES ADMINI	2.00	125,817	2.00	125,817	2.00	125,817
0.00	0	0.00	0	0.00	0	0.00	0	HEALTH SERVICES MANAG	2.00	125,321	2.00	125,321	2.00	125,321
1.08	75,794	1.07	78,601	1.00	83,388	1.00	83,388	HEALTH SERVICES MANAG	0.00	0	0.00	0	0.00	0
1.67	82,751	2.38	108,434	2.00	96,088	2.00	96,088	HEALTH SERVICES SPECIALI	3.00	131,679	3.00	131,679	3.00	131,679
0.33	10,690	0.75	25,024	0.50	17,571	0.50	17,571	INFO SYSTEMS ANALYST 1	0.00	0	0.00	0	0.00	0
1.17	45,237	1.01	41,950	2.00	86,624	2.00	86,624	INFO SYSTEMS ANALYST 2	0.00	0	0.00	0	0.00	0
0.21	8,768	0.00	0	0.00	0	0.00	0	INFO SYSTEMS ANALYST 3	0.00	0	0.00	0	0.00	0
0.00	0	0.96	51,848	3.00	157,195	3.00	157,195	INFO SYSTEMS ANALYST/SE	0.00	1	0.00	1	0.00	1
0.00	0	0.44	27,065	1.00	63,408	1.00	63,408	INFO SYSTEMS COORDINA	0.00	0	0.00	0	0.00	0
1.00	64,242	1.00	66,641	1.00	70,699	1.00	70,699	INFO SYSTEMS MANAGER	0.00	0	0.00	0	0.00	0
0.83	33,325	0.00	0	0.00	0	0.00	0	INFO SYSTEMS SPECIALIST	0.00	0	0.00	0	0.00	0
0.64	19,046	1.79	54,255	2.00	63,606	2.00	63,606	INFO SYSTEMS SPECIALIST	0.00	0	0.00	0	0.00	0
1.68	79,339	2.01	100,763	2.00	103,660	2.00	103,660	INFO SYSTEMS SUPERVISO	0.00	0	0.00	0	0.00	0
0.01	414	0.00	0	0.00	0	0.00	0	MEDICAL RECORDS TECH/S	0.00	0	0.00	0	0.00	0
0.00	0	0.88	30,121	1.00	36,012	1.00	36,012	NETWORK ANALYST 1	0.00	0	0.00	0	0.00	0
0.00	0	0.94	44,047	2.00	89,283	2.00	89,283	NETWORK ANALYST 2	0.00	0	0.00	0	0.00	0
0.00	0	1.78	84,809	3.00	143,783	3.00	143,783	NETWORK ANALYST 3	0.00	0	0.00	0	0.00	0
3.27	81,397	3.01	72,638	3.00	77,328	3.00	77,328	OFFICE ASSISTANT 2	4.00	101,239	4.00	101,239	4.00	101,239
0.67	19,314	1.51	43,689	1.50	45,055	1.50	45,055	OFFICE ASSISTANT/SENIOR	1.00	30,443	1.00	30,443	1.00	30,443
0.58	20,275	1.03	36,713	1.00	37,859	1.00	37,859	PROGRAM DEVELOPMENT	2.00	76,060	2.00	76,060	2.00	76,060
1.42	41,917	1.01	31,505	1.00	31,850	1.00	31,850	PROGRAM DEVELOPMENT	1.00	31,125	1.00	31,125	1.00	31,125
0.00	0	0.00	0	0.00	0	0.00	0	PURCHASING SPECIALIST 1	1.00	31,227	1.00	31,227	1.00	31,227
0.00	0	0.00	0	0.00	-24,174	0.00	-24,174	Salary Savings	0.00	0	0.00	0	0.00	0
0.00	0	0.32	33,538	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
36.23	1,464,493	41.00	1,666,631	48.50	2,018,865	48.50	2,018,865	TOTAL BUDGET	42.50	1,666,160	42.50	1,666,160	42.50	1,666,160

HEALTH DEPARTMENT

DIVISION: BUSINESS SERVICES

FUND 1505: Federal/State Program Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
547,798	543,923	629,856	629,856	60000 Permanent	499,090	499,090	499,090
30,712	55,294	42,884	42,884	60100 Temporary	0	0	0
769	3,253	0	0	60110 Overtime	0	0	0
1,205	0	0	0	60120 Premium	20,272	20,272	20,272
131,146	141,915	143,799	143,799	60130 Salary-Related Exp	108,652	108,652	108,652
103,059	104,814	156,003	156,003	60140 Insurance Benefits	132,200	132,200	132,200
0	0	0	0	90002 On Call Costs	16,172	16,172	16,172
814,689	849,199	972,542	972,542	TOTAL Personal Services	776,386	776,386	776,386
0	2,759,656	0	0	60160 Pass-Through Payments	0	0	5,500,000
37,840	25,760	46,627	46,627	60170 Professional Services	10,000	10,000	10,000
37,840	2,785,416	46,627	46,627	TOTAL Contractual Services	10,000	10,000	5,510,000
7,435	4,438	5,974	5,974	60180 Printing	0	0	0
0	0	0	0	60190 Utilities	3,424	3,424	3,424
2,523	2,600	8,375	8,375	60210 Rentals	1,750	1,750	1,750
256	353	0	0	60220 Repairs and Maintenance	0	0	0
68	197	11,100	11,100	60230 Postage	8,875	8,875	8,875
16,163	16,205	19,400	19,400	60240 Supplies	10,000	10,000	10,000
2,221	1,402	0	0	60250 Food	0	0	0
12,166	6,276	18,760	18,760	60260 Education and Training	6,000	6,000	6,000
6,741	8,254	9,973	9,973	60270 Local Travel/Mileage	9,815	9,815	9,815
662	217	1,050	1,050	60340 Dues & Subscriptions	350	350	350
120,418	149,082	144,370	144,370	60350 Indirect Costs	0	0	0
7,039	5,302	7,136	7,136	60370 Telephone Fund	5,600	5,600	5,600
4,434	7,200	7,200	7,200	60390 Flat Fee/Cap'l Acquisition Fun	4,000	4,000	4,000
2,325	3,014	7,200	7,200	60410 Motor Pool/Fleet Fund	5,400	5,400	5,400
25,769	22,238	7,008	7,008	60430 Facilities Management Fund	0	0	0
236	466	0	0	60440 Other Internal	0	0	0
522	568	286	286	60460 Mail Distribution Fund	0	0	0
208,978	227,812	247,832	247,832	TOTAL Materials & Supplies	55,214	55,214	55,214
0	0	1,680	1,680	60550 Capital Equipment	0	0	0
0	0	1,680	1,680	TOTAL Capital Outlay	0	0	0
1,061,507	3,862,427	1,268,681	1,268,681	TOTAL BUDGET	841,600	841,600	6,341,600

HEALTH DEPARTMENT

DIVISION: BUSINESS SERVICES

FUND 1505: Federal/State Program Fund

FY99 ACTUAL		FY00 ACTUAL		FY01 ADOPTED		FY01 REVISED		POSITION DETAIL	FY02 PROPOSED		FY02 APPROVED		FY02 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.03	967	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE SECRETA	0.00	0	0.00	0	0.00	0
0.00	72	0.00	0	0.00	0	0.00	0	COMMUNITY HEALTH NU	0.00	0	0.00	0	0.00	0
0.00	0	0.01	587	0.00	0	0.00	0	DENTAL HYGIENIST	0.00	0	0.00	0	0.00	0
11.99	327,176	10.57	311,907	12.00	373,536	12.00	373,536	ELIGIBILITY SPECIALIST	12.80	404,075	12.80	404,075	12.80	404,075
0.00	11	0.00	0	0.00	0	0.00	0	HEALTH ASSISTANT	0.00	0	0.00	0	0.00	0
0.01	175	0.00	0	0.00	0	0.00	0	HEALTH INFORMATION SP	0.00	0	0.00	0	0.00	0
0.00	0	0.01	330	0.00	0	0.00	0	HEALTH INFORMATION SP	0.00	0	0.00	0	0.00	0
0.09	3,947	0.10	4,232	0.10	4,509	0.10	4,509	HEALTH OPERATIONS SUP	0.05	2,254	0.05	2,254	0.05	2,254
1.87	116,756	1.53	94,478	2.00	116,029	2.00	116,029	HEALTH SERVICES ADMINI	0.00	0	0.00	0	0.00	0
0.00	0	0.02	1,555	0.00	0	0.00	0	HEALTH SERVICES MANAG	0.00	0	0.00	0	0.00	0
0.77	27,501	0.81	29,824	0.80	31,624	0.80	31,624	HEALTH SERVICES SPECIALI	1.00	39,999	1.00	39,999	1.00	39,999
0.08	2,523	0.00	0	0.00	0	0.00	0	JUVENILE CUSTODY SERVI	0.00	0	0.00	0	0.00	0
0.00	0	0.01	344	0.00	0	0.00	0	MEDICAL RECORDS TECHN	0.00	0	0.00	0	0.00	0
0.00	0	0.02	770	0.00	0	0.00	0	NETWORK ANALYST 1	0.00	0	0.00	0	0.00	0
0.00	0	0.02	876	0.00	0	0.00	0	NETWORK ANALYST 2	0.00	0	0.00	0	0.00	0
1.76	45,450	1.71	44,899	2.00	54,796	2.00	54,796	OFFICE ASSISTANT 2	1.00	23,679	1.00	23,679	1.00	23,679
0.63	23,221	1.52	55,726	1.50	57,099	1.50	57,099	PROGRAM DEVELOPMENT	0.80	29,083	0.80	29,083	0.80	29,083
0.00	0	0.00	0	0.00	-7,737	0.00	-7,737	Salary Savings	0.00	0	0.00	0	0.00	0
0.00	0	0.04	996	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
17.23	547,799	16.37	546,524	18.40	629,856	18.40	629,856	TOTAL BUDGET	15.65	499,090	15.65	499,090	15.65	499,090

HEALTH DEPARTMENT

DIVISION: ACCOUNTING ENTITIES

FUND 1000: General Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
297,721	48,169	0	0	60000 Permanent	0	0	0
651	0	0	0	60110 Overtime	0	0	0
66,935	0	0	0	60130 Salary-Related Exp	0	0	0
33,076	0	0	0	60140 Insurance Benefits	0	0	0
398,383	48,169	0	0	TOTAL Personal Services	0	0	0
45,600	0	0	0	60160 Pass-Through Payments	0	0	0
45,600	0	0	0	TOTAL Contractual Services	0	0	0
1,326	0	0	0	60260 Education and Training	0	0	0
690	0	0	0	60270 Local Travel/Mileage	0	0	0
2,016	0	0	0	TOTAL Materials & Supplies	0	0	0
445,999	48,169	0	0	TOTAL BUDGET	0	0	0

HEALTH DEPARTMENT

DIVISION: ACCOUNTING ENTITIES

FUND 1000: General Fund

FY99 ACTUAL		FY00 ACTUAL		FY01 ADOPTED		FY01 REVISED		POSITION DETAIL	FY02 PROPOSED		FY02 APPROVED		FY02 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.73	22,228	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE SECRETA	0.00	0	0.00	0	0.00	0
0.79	37,970	0.00	0	0.00	0	0.00	0	COMMUNITY HEALTH NU	0.00	0	0.00	0	0.00	0
0.75	31,606	0.00	0	0.00	0	0.00	0	HEALTH EDUCATOR	0.00	0	0.00	0	0.00	0
1.50	94,580	0.00	0	0.00	0	0.00	0	HEALTH SERVICES ADMINI	0.00	0	0.00	0	0.00	0
1.08	91,334	0.00	0	0.00	0	0.00	0	HEALTH SERVICES MANAG	0.00	0	0.00	0	0.00	0
0.75	29,682	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT	0.00	0	0.00	0	0.00	0
0.27	8,545	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT	0.00	0	0.00	0	0.00	0
5.87	315,945	0.00	0	0.00	0	0.00	0	TOTAL BUDGET	0.00	0	0.00	0	0.00	0

HEALTH DEPARTMENT

DIVISION: ACCOUNTING ENTITIES

FUND 1505: Federal/State Program Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
-129,302	203,121	0	0	60000 Permanent	0	0	0
-129,302	203,121	0	0	TOTAL Personal Services	0	0	0
-129,302	203,121	0	0	TOTAL BUDGET	0	0	0

HEALTH DEPARTMENT

DIVISION: ACCOUNTING ENTITIES

FUND 1514: Jail Levy Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
47,535	15,255	0	0	60000 Permanent	0	0	0
47,535	15,255	0	0	TOTAL Personal Services	0	0	0
47,535	15,255	0	0	TOTAL BUDGET	0	0	0

