

Aging Services

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REQUIREMENT DETAIL

| | | | | AGENCY: 010 SOCIAL SERVICES | | FUND: 156 FEDERAL/STATE PROGRAM FUND | | 1994-95 | | 1994-95 | | 1994-95 | |
|-----------|-----------|-----------|-----------|---|--|--------------------------------------|--|-----------|--|-----------|--|---------|--|
| | | | | SUM ORG: 1710 MANAGEMENT & ADMINISTRATION | | | | PROPOSED | | SUBMITTED | | ADOPTED | |
| 1991-92 | 1992-93 | 1993-94 | 1993-94 | | | | | | | | | | |
| ACTUAL | ACTUAL | ADOPTED | REVISED | | | | | | | | | | |
| | | | | PERSONAL SERVICES | | | | | | | | | |
| 849,768 | 448,233 | 479,377 | 486,390 | 5100 PERMANENT | | 542,142 | | 542,142 | | 552,511 | | | |
| 15,892 | 15,120 | 7,444 | 7,444 | 5200 TEMPORARY | | 0 | | 0 | | 0 | | | |
| 4,815 | 15 | 0 | 0 | 5300 OVERTIME | | 0 | | 0 | | 0 | | | |
| 1,936 | 4,402 | 2,062 | 2,062 | 5400 PREMIUM | | 0 | | 0 | | 3,209 | | | |
| 222,952 | 124,040 | 130,139 | 132,029 | 5500 FRINGE BENEFITS | | 139,938 | | 139,938 | | 141,939 | | | |
| 1,095,363 | 591,810 | 619,022 | 627,925 | TOTAL EXTERNAL | | 682,080 | | 682,080 | | 697,659 | | | |
| 109,878 | 54,089 | 62,351 | 63,213 | 5550 INSURANCE BENEFITS | | 67,939 | | 67,939 | | 65,876 | | | |
| 1,205,241 | 645,899 | 681,373 | 691,138 | TOTAL PERSONAL SERVICES | | 750,019 | | 750,019 | | 763,535 | | | |
| 225,527 | 183,190 | 159,383 | 159,383 | 6050 COUNTY SUPPLEMENTS | | 169,768 | | 169,768 | | 169,768 | | | |
| 18,444 | 18,444 | 18,444 | 18,444 | 6060 PASS-THROUGH PAYMENTS | | 39,600 | | 39,600 | | 39,600 | | | |
| 26,474 | 18,066 | 12,756 | 12,756 | 6110 PROFESSIONAL SVCS | | 10,756 | | 10,756 | | 10,756 | | | |
| 12,400 | 4,805 | 4,000 | 4,000 | 6120 PRINTING | | 4,000 | | 4,000 | | 4,000 | | | |
| 0 | 0 | 0 | 0 | 6130 UTILITIES | | 0 | | 0 | | 0 | | | |
| 0 | 0 | 0 | 0 | 6140 COMMUNICATIONS | | 0 | | 0 | | 0 | | | |
| 0 | 6,252 | 7,600 | 7,600 | 6170 RENTALS | | 7,600 | | 7,600 | | 7,600 | | | |
| 296 | 1,088 | 3,300 | 3,300 | 6180 REPAIRS AND MAINTENANCE | | 2,900 | | 2,900 | | 2,900 | | | |
| 0 | 0 | 0 | 0 | 6190 MAINTENANCE CONTRACTS | | 0 | | 0 | | 0 | | | |
| 375 | 233 | 300 | 300 | 6200 POSTAGE | | 300 | | 300 | | 300 | | | |
| 24,891 | 12,826 | 22,536 | 22,536 | 6230 SUPPLIES | | 17,347 | | 17,347 | | 17,347 | | | |
| 436 | 754 | 500 | 500 | 6270 FOOD | | 260 | | 260 | | 260 | | | |
| 13,662 | 274 | 851 | 851 | 6310 EDUCATION & TRAINING | | 860 | | 860 | | 860 | | | |
| 0 | 3,254 | 2,543 | 2,543 | 6320 MTNG CONFERENCE/CONVENTIONS | | 2,543 | | 2,543 | | 2,543 | | | |
| 3,099 | 1,957 | 2,700 | 2,700 | 6330 LOCAL TRAVEL/MILEAGE | | 4,170 | | 4,170 | | 4,170 | | | |
| 0 | 0 | 0 | 0 | 6520 INSURANCE | | 0 | | 0 | | 0 | | | |
| 12,056 | 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 | 6610 AWARDS AND PREMIUMS | | 342 | | 342 | | 342 | | | |
| 11,212 | 15,410 | 11,662 | 11,662 | 6620 DUES AND SUBSCRIPTIONS | | 14,127 | | 14,127 | | 14,127 | | | |
| 0 | 0 | 0 | 0 | 6700 LIBRARY BOOKS AND MATERIALS | | 0 | | 0 | | 0 | | | |
| 0 | 0 | 0 | 0 | 7810 PRINCIPAL | | 0 | | 0 | | 0 | | | |
| 0 | 95,255 | 0 | 0 | 7820 INTEREST | | 0 | | 0 | | 0 | | | |
| 348,872 | 361,808 | 246,575 | 246,575 | TOTAL EXTERNAL | | 274,573 | | 274,573 | | 274,573 | | | |
| 73,499 | 0 | 99,932 | 100,733 | 7100 INDIRECT COSTS | | 36,512 | | 36,512 | | 37,014 | | | |
| 24,250 | 22,906 | 23,432 | 23,432 | 7150 TELEPHONE | | 17,771 | | 17,771 | | 17,771 | | | |
| 5,187 | 7,209 | 7,200 | 7,200 | 7200 DATA PROCESSING | | 6,000 | | 6,000 | | 6,000 | | | |
| 4,070 | 3,277 | 3,000 | 3,000 | 7300 MOTOR POOL | | 5,796 | | 5,796 | | 5,796 | | | |
| 74,390 | 58,049 | 58,049 | 58,049 | 7400 BUILDING MANAGEMENT | | 91,174 | | 91,174 | | 91,174 | | | |
| 0 | 0 | 0 | 0 | 7500 OTHER INTERNAL | | 0 | | 0 | | 0 | | | |
| 0 | 0 | 0 | 0 | 7550 SERV REIMB TO CAP LEASE RET FU | | 0 | | 0 | | 0 | | | |
| 9,221 | 6,738 | 7,280 | 7,280 | 7560 DISTRIBUTION/POSTAGE | | 9,025 | | 9,025 | | 9,025 | | | |
| 190,617 | 98,179 | 198,893 | 199,694 | TOTAL INTERNAL | | 166,278 | | 166,278 | | 166,780 | | | |
| 539,489 | 459,987 | 445,468 | 446,269 | TOTAL MATERIALS & SERVICES | | 440,851 | | 440,851 | | 441,353 | | | |
| 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 | | | |
| 7,049 | 5,299 | 5,726 | 5,726 | 8400 EQUIPMENT | | 13,200 | | 13,200 | | 13,200 | | | |
| 7,049 | 5,299 | 5,726 | 5,726 | TOTAL CAPITAL OUTLAY | | 13,200 | | 13,200 | | 13,200 | | | |
| 1,451,284 | 958,917 | 871,323 | 880,226 | DIRECT BUDGET | | 969,853 | | 969,853 | | 985,432 | | | |
| 1,751,779 | 1,111,185 | 1,132,567 | 1,143,133 | TOTAL BUDGET | | 1,204,070 | | 1,204,070 | | 1,218,088 | | | |

1994-95 Budget

ASD 1

PERSONNEL DETAIL

1994-95 Budget

ASD 2

| 1991-92 ACTUAL | | 1992-93 ACTUAL | | 1993-94 ADOPTED | | 1993-94 REVISED | | | 1994-95 PROPOSED | | 1994-95 SUBMITTED | | 1994-95 ADOPTED | |
|-------------------|---------|-------------------|---------|--------------------|---------|--------------------|---------|----------------------|---------------------|---------|----------------------|---------|--------------------|---------|
| FTE | BASE | FTE | BASE | FTE | BASE | FTE | BASE | | FTE | BASE | FTE | BASE | FTE | BASE |
| 4.04 | 80,105 | 1.11 | 23,576 | 1.00 | 23,581 | 1.00 | 23,581 | OFFICE ASSISTANT 2 | 1.00 | 24,023 | 1.00 | 24,023 | 1.50 | 34,392 |
| 2.88 | 67,451 | 0.76 | 18,658 | 1.00 | 26,541 | 1.00 | 26,541 | OFFICE ASSISTANT/SR | 2.00 | 55,616 | 2.00 | 55,616 | 2.00 | 55,616 |
| 2.01 | 48,765 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | COMMUNITY INFO SPEC | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 5.83 | 171,836 | 1.00 | 31,922 | 0.80 | 27,830 | 0.80 | 27,830 | PRGM DEVELOPMT SPEC | 2.00 | 74,453 | 2.00 | 74,453 | 2.00 | 74,453 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | FISCAL ASSISTANT/SR | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1.00 | 17,599 | 1.00 | 18,925 | 1.00 | 20,609 | 1.00 | 20,609 | FISCAL ASSISTANT | 1.00 | 21,678 | 1.00 | 21,678 | 1.00 | 21,678 |
| 0.00 | 0 | 0.00 | 0 | 3.00 | 103,870 | 3.00 | 103,870 | FISCAL SPECIALIST 1 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 3.62 | 106,190 | 3.00 | 92,629 | 0.00 | 0 | 0.00 | 0 | FISCAL SPECIALIST 2 | 3.00 | 107,941 | 3.00 | 107,941 | 3.00 | 107,941 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | PROGRAMMER ANALYST 2 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.47 | 13,205 | 1.00 | 30,092 | 1.00 | 32,716 | 1.00 | 32,716 | DATA ANALYST | 1.00 | 34,542 | 1.00 | 34,542 | 1.00 | 34,542 |
| 1.00 | 23,586 | 1.00 | 25,347 | 1.00 | 27,553 | 1.00 | 27,553 | DATA TECHNICIAN | 1.00 | 29,168 | 1.00 | 29,168 | 1.00 | 29,168 |
| 0.94 | 28,787 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | COMMTY HEALTH NURSE | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 0 | 0.02 | 467 | 0.00 | 0 | 0.00 | 0 | NUTRITIONIST | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1.01 | 27,987 | 0.99 | 29,257 | 1.00 | 32,045 | 1.00 | 32,045 | ADMIN ANALYST | 1.00 | 33,927 | 1.00 | 33,927 | 1.00 | 33,927 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 9105 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 9154 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | PROGRAM MANAGER 1 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 9330 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1.00 | 32,177 | 0.37 | 12,761 | 0.00 | 0 | 0.00 | 0 | FISCAL SPECIALIST/SR | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 9406 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 9480 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1.23 | 43,174 | 0.72 | 25,826 | 1.00 | 37,773 | 1.00 | 37,773 | ADMIN SVCS OFFICER | 1.00 | 41,643 | 1.00 | 41,643 | 1.00 | 41,643 |
| 1.00 | 39,909 | 0.43 | 18,098 | 0.00 | 0 | 0.00 | 0 | AGING SVCS BRCH ADMI | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1.24 | 65,998 | 1.00 | 60,504 | 1.00 | 62,004 | 1.00 | 62,004 | AGING SVCS MGR/SR | 1.00 | 65,626 | 1.00 | 65,626 | 1.00 | 65,626 |
| 1.00 | 46,685 | 0.71 | 35,546 | 0.79 | 42,879 | 0.79 | 42,879 | AGING SVCS PRGM MGR | 1.00 | 53,525 | 1.00 | 53,525 | 1.00 | 53,525 |
| 1.00 | 36,314 | 0.63 | 24,515 | 1.00 | 41,976 | 1.00 | 41,976 | COMMUNITY SVCS ADMIN | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 0 | 0.00 | 111 | 0.00 | 0 | 0.00 | 0 | YOUTH SERVICES ADMIN | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 29.27 | 849,768 | 13.74 | 448,234 | 13.59 | 479,377 | 13.59 | 479,377 | 5100 PERMANENT | 15.00 | 542,142 | 15.00 | 542,142 | 15.50 | 552,511 |

REQUIREMENT DETAIL

1994-95 Budget

ASD 3

| 1991-92 ACTUAL | 1992-93 ACTUAL | 1993-94 ADOPTED | 1993-94 REVISED | AGENCY: 010 SOCIAL SERVICES FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 1750 COMMUNITY ACCESS SERVICES | 1994-95 PROPOSED | 1994-95 SUBMITTED | 1994-95 ADOPTED |
|-------------------|-------------------|--------------------|--------------------|--|---------------------|----------------------|--------------------|
| 69,721 | 290,073 | 306,266 | 306,266 | PERSONAL SERVICES | | | |
| 4,787 | 25,525 | 1,815 | 1,815 | 5100 PERMANENT | 486,059 | 486,059 | 486,059 |
| 0 | 30 | 0 | 0 | 5200 TEMPORARY | 3,024 | 3,024 | 3,024 |
| 361 | 3,599 | 0 | 0 | 5300 OVERTIME | 0 | 0 | 0 |
| 19,094 | 79,349 | 82,672 | 82,672 | 5400 PREMIUM | 0 | 0 | 1,890 |
| 93,963 | 398,576 | 390,753 | 390,753 | 5500 FRINGE BENEFITS | 125,146 | 125,146 | 124,535 |
| 9,594 | 51,726 | 54,005 | 54,005 | TOTAL EXTERNAL | 614,229 | 614,229 | 615,508 |
| | | | | 5550 INSURANCE BENEFITS | 74,562 | 74,562 | 73,283 |
| 103,557 | 450,302 | 444,758 | 444,758 | TOTAL PERSONAL SERVICES | 688,791 | 688,791 | 688,791 |
| 47,393 | 78,606 | 104,339 | 104,339 | 6050 COUNTY SUPPLEMENTS | 142,645 | 142,645 | 142,645 |
| 3,293,198 | 3,213,355 | 3,453,461 | 3,453,461 | 6060 PASS-THROUGH PAYMENTS | 3,816,245 | 3,816,245 | 3,877,703 |
| 6,881 | 13,823 | 24,186 | 24,186 | 6110 PROFESSIONAL SVCS | 31,059 | 31,059 | 31,059 |
| 1,297 | 1,803 | 6,700 | 6,700 | 6120 PRINTING | 5,880 | 5,880 | 5,880 |
| 0 | 0 | 0 | 0 | 6130 UTILITIES | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6140 COMMUNICATIONS | 0 | 0 | 0 |
| 78,509 | 67,332 | 0 | 63,600 | 6170 RENTALS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6180 REPAIRS AND MAINTENANCE | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6190 MAINTENANCE CONTRACTS | 0 | 0 | 0 |
| 135 | 90 | 350 | 350 | 6200 POSTAGE | 450 | 450 | 450 |
| 2,205 | 10,543 | 12,880 | 12,880 | 6230 SUPPLIES | 13,220 | 13,220 | 13,220 |
| 377 | 259 | 100 | 100 | 6270 FOOD | 250 | 250 | 250 |
| 2,670 | 2,417 | 1,000 | 1,000 | 6310 EDUCATION & TRAINING | 1,650 | 1,650 | 1,650 |
| 0 | 101 | 1,000 | 1,000 | 6320 MTNG CONFERENCE/CONVENTIONS | 600 | 600 | 600 |
| 1,894 | 631 | 2,274 | 2,274 | 6330 LOCAL TRAVEL/MILEAGE | 2,929 | 2,929 | 2,929 |
| 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 | 6610 AWARDS AND PREMIUMS | 0 | 0 | 0 |
| 0 | 300 | 449 | 449 | 6620 DUES AND SUBSCRIPTIONS | 531 | 531 | 531 |
| 0 | 0 | 0 | 0 | 6700 LIBRARY BOOKS AND MATERIALS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7810 PRINCIPAL | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7820 INTEREST | 0 | 0 | 0 |
| 3,434,559 | 3,389,260 | 3,606,739 | 3,670,339 | TOTAL EXTERNAL | 4,015,459 | 4,015,459 | 4,076,917 |
| 33,320 | 88,068 | 91,621 | 96,836 | 7100 INDIRECT COSTS | 70,124 | 70,124 | 70,554 |
| 0 | 0 | 0 | 0 | 7150 TELEPHONE | 9,220 | 9,220 | 9,220 |
| 0 | 0 | 0 | 0 | 7200 DATA PROCESSING | 0 | 0 | 0 |
| 0 | 1,103 | 865 | 865 | 7300 MOTOR POOL | 865 | 865 | 865 |
| 0 | 11,856 | 89,965 | 89,965 | 7400 BUILDING MANAGEMENT | 306,796 | 306,796 | 306,796 |
| 0 | 0 | 0 | 0 | 7500 OTHER INTERNAL | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7550 SERV REIMB TO CAP LEASE RET FU | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7560 DISTRIBUTION/POSTAGE | 0 | 0 | 0 |
| 33,320 | 101,027 | 182,451 | 187,666 | TOTAL INTERNAL | 387,005 | 387,005 | 387,435 |
| 3,467,879 | 3,490,287 | 3,789,190 | 3,858,005 | TOTAL MATERIALS & SERVICES | 4,402,464 | 4,402,464 | 4,464,352 |
| 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 |
| 0 | 0 | 0 | 0 | 8400 EQUIPMENT | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | TOTAL CAPITAL OUTLAY | 0 | 0 | 0 |
| 3,528,522 | 3,787,836 | 3,997,492 | 4,061,092 | DIRECT BUDGET | 4,629,688 | 4,629,688 | 4,692,425 |
| 3,571,436 | 3,940,589 | 4,233,948 | 4,302,763 | TOTAL BUDGET | 5,091,255 | 5,091,255 | 5,153,143 |

PERSONNEL DETAIL

1994-95 Budget

ASD 4

| 1991-92 ACTUAL | | 1992-93 ACTUAL | | 1993-94 ADOPTED | | 1993-94 REVISED | | | 1994-95 PROPOSED | | 1994-95 SUBMITTED | | 1994-95 ADOPTED | |
|-------------------|--------|-------------------|---------|--------------------|---------|--------------------|---------|----------------------|---------------------|---------|----------------------|---------|--------------------|---------|
| FTE | BASE | FTE | BASE | FTE | BASE | FTE | BASE | | FTE | BASE | FTE | BASE | FTE | BASE |
| 0.00 | 0 | 4.14 | 81,487 | 1.00 | 19,567 | 1.00 | 19,567 | OFFICE ASSISTANT 2 | 3.00 | 64,149 | 3.00 | 64,149 | 3.00 | 64,149 |
| 0.00 | 0 | 2.00 | 48,599 | 1.00 | 27,081 | 1.00 | 27,081 | OFFICE ASSISTANT/SR | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 0 | 2.00 | 52,508 | 1.74 | 49,769 | 1.74 | 49,769 | COMMUNITY INFO SPEC | 2.00 | 60,436 | 2.00 | 60,436 | 2.00 | 60,436 |
| 0.00 | 0 | 4.84 | 122,073 | 0.00 | 0 | 0.00 | 0 | PRGM DEVELOPMT TECH | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 0 | 12.85 | 384,726 | 3.75 | 127,159 | 3.75 | 127,159 | PRGM DEVELOPMT SPEC | 4.50 | 160,030 | 4.50 | 160,030 | 4.50 | 160,030 |
| 0.00 | 0 | 1.00 | 30,503 | 0.00 | 0 | 0.00 | 0 | FISCAL SPECIALIST 2 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | CASE MANAGER/SENIOR | 1.00 | 34,676 | 1.00 | 34,676 | 1.00 | 34,676 |
| 1.98 | 69,721 | 2.78 | 103,285 | 2.00 | 82,690 | 2.00 | 82,690 | COMMTY HEALTH NURSE | 3.00 | 121,796 | 3.00 | 121,796 | 3.00 | 121,796 |
| 0.00 | 0 | 0.02 | 801 | 0.00 | 0 | 0.00 | 0 | NUTRITIONIST | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 0 | 1.04 | 47,578 | 0.00 | 0 | 0.00 | 0 | HOUSG/COMM SVCS PGM | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 0 | 1.56 | 62,722 | 0.00 | 0 | 0.00 | 0 | PGM DEVLMT&EVAL MGR | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 0 | 0.01 | 197 | 0.00 | 0 | 0.00 | 0 | COMMUNITY SVCS ADMIN | 1.00 | 44,972 | 1.00 | 44,972 | 1.00 | 44,972 |
| 1.98 | 69,721 | 32.24 | 934,479 | 9.49 | 306,266 | 9.49 | 306,266 | 5100 PERMANENT | 14.50 | 486,059 | 14.50 | 486,059 | 14.50 | 486,059 |

REQUIREMENT DETAIL

1994-95 Budget

ASD 5

| 1991-92 ACTUAL | 1992-93 ACTUAL | 1993-94 ADOPTED | 1993-94 REVISED | AGENCY: 010 SOCIAL SERVICES FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 1900 LONG TERM CARE SERVICES | 1994-95 PROPOSED | 1994-95 SUBMITTED | 1994-95 ADOPTED |
|-------------------|-------------------|--------------------|--------------------|--|---------------------|----------------------|--------------------|
| 3,156,974 | 3,601,428 | 3,777,702 | 3,777,702 | PERSONAL SERVICES | | | |
| 84,341 | 100,761 | 0 | 0 | 5100 PERMANENT | 3,897,727 | 3,897,727 | 3,897,727 |
| 123 | 2,211 | 0 | 0 | 5200 TEMPORARY | 0 | 0 | 0 |
| 7,197 | 9,964 | 0 | 0 | 5300 OVERTIME | 0 | 0 | 0 |
| 819,695 | 978,942 | 1,015,446 | 1,015,446 | 5400 PREMIUM | 0 | 0 | 18,114 |
| 4,068,330 | 4,693,306 | 4,793,148 | 4,793,148 | 5500 FRINGE BENEFITS | 1,008,317 | 1,008,317 | 1,003,421 |
| 506,617 | 613,819 | 663,120 | 663,120 | TOTAL EXTERNAL | 4,906,044 | 4,906,044 | 4,919,262 |
| | | | | 5550 INSURANCE BENEFITS | 629,997 | 629,997 | 616,779 |
| 4,574,947 | 5,307,125 | 5,456,268 | 5,456,268 | TOTAL PERSONAL SERVICES | 5,536,041 | 5,536,041 | 5,536,041 |
| 324,859 | 426,147 | 324,851 | 324,851 | 6050 COUNTY SUPPLEMENTS | 282,590 | 282,590 | 282,590 |
| 0 | 853 | 6,000 | 6,000 | 6060 PASS-THROUGH PAYMENTS | 19,200 | 19,200 | 19,200 |
| 18,549 | 30,193 | 16,274 | 16,274 | 6110 PROFESSIONAL SVCS | 43,000 | 43,000 | 43,000 |
| 11,584 | 18,044 | 4,640 | 4,640 | 6120 PRINTING | 24,376 | 24,376 | 24,376 |
| 0 | 0 | 0 | 0 | 6130 UTILITIES | 0 | 0 | 0 |
| 9,362 | 9,481 | 9,732 | 9,732 | 6140 COMMUNICATIONS | 0 | 0 | 0 |
| 320,162 | 286,757 | 223,239 | 223,239 | 6170 RENTALS | 0 | 0 | 0 |
| 876 | 625 | 16,814 | 16,814 | 6180 REPAIRS AND MAINTENANCE | 4,615 | 4,615 | 4,615 |
| 1,193 | 1,150 | 2,268 | 2,268 | 6190 MAINTENANCE CONTRACTS | 900 | 900 | 900 |
| 986 | 1,089 | 1,506 | 1,506 | 6200 POSTAGE | 1,968 | 1,968 | 1,968 |
| 34,316 | 36,620 | 24,808 | 24,808 | 6230 SUPPLIES | 32,634 | 32,634 | 32,634 |
| 69 | 118 | 0 | 0 | 6270 FOOD | 0 | 0 | 0 |
| 14,124 | 4,816 | 11,280 | 11,280 | 6310 EDUCATION & TRAINING | 18,638 | 18,638 | 18,638 |
| 0 | 3,496 | 1,875 | 1,875 | 6320 MTNG CONFERENCE/CONVENTIONS | 6,212 | 6,212 | 6,212 |
| 10,704 | 35,039 | 34,701 | 34,701 | 6330 LOCAL TRAVEL/MILEAGE | 41,806 | 41,806 | 41,806 |
| 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 | 6610 AWARDS AND PREMIUMS | 0 | 0 | 0 |
| 95 | 17 | 141 | 141 | 6620 DUES AND SUBSCRIPTIONS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6700 LIBRARY BOOKS AND MATERIALS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7810 PRINCIPAL | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7820 INTEREST | 0 | 0 | 0 |
| 746,879 | 854,445 | 678,129 | 678,129 | TOTAL EXTERNAL | 475,939 | 475,939 | 475,939 |
| 259,484 | 687,215 | 699,438 | 699,438 | 7100 INDIRECT COSTS | 235,811 | 235,811 | 235,811 |
| 57,882 | 56,331 | 58,336 | 58,336 | 7150 TELEPHONE | 101,446 | 101,446 | 101,446 |
| 0 | 0 | 0 | 0 | 7200 DATA PROCESSING | 0 | 0 | 0 |
| 29,713 | 70,524 | 28,624 | 28,624 | 7300 MOTOR POOL | 39,282 | 39,282 | 39,282 |
| 839 | 7,384 | 88,384 | 88,384 | 7400 BUILDING MANAGEMENT | 391,486 | 391,486 | 391,486 |
| 0 | 1,307 | 0 | 0 | 7500 OTHER INTERNAL | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7550 SERV REIMB TO CAP LEASE RET FU | 0 | 0 | 0 |
| 28,108 | 28,382 | 31,189 | 31,189 | 7560 DISTRIBUTION/POSTAGE | 34,711 | 34,711 | 34,711 |
| 376,026 | 851,143 | 905,971 | 905,971 | TOTAL INTERNAL | 802,736 | 802,736 | 802,736 |
| 1,122,905 | 1,705,588 | 1,584,100 | 1,584,100 | TOTAL MATERIALS & SERVICES | 1,278,675 | 1,278,675 | 1,278,675 |
| 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 |
| 17,738 | 20,363 | 28,000 | 28,000 | 8400 EQUIPMENT | 74,000 | 74,000 | 74,000 |
| 17,738 | 20,363 | 28,000 | 28,000 | TOTAL CAPITAL OUTLAY | 74,000 | 74,000 | 74,000 |
| 4,832,947 | 5,568,114 | 5,499,277 | 5,499,277 | DIRECT BUDGET | 5,455,983 | 5,455,983 | 5,469,201 |
| 5,715,590 | 7,033,076 | 7,068,368 | 7,068,368 | TOTAL BUDGET | 6,888,716 | 6,888,716 | 6,888,716 |

PERSONNEL DETAIL

1994-95 Budget

ASD 6

| 1991-92 ACTUAL | | 1992-93 ACTUAL | | 1993-94 ADOPTED | | 1993-94 REVISED | | | 1994-95 PROPOSED | | 1994-95 SUBMITTED | | 1994-95 ADOPTED | |
|-------------------|-----------|-------------------|-----------|--------------------|-----------|--------------------|-----------|----------------------|---------------------|-----------|----------------------|-----------|--------------------|-----------|
| FTE | BASE | FTE | BASE | FTE | BASE | FTE | BASE | | FTE | BASE | FTE | BASE | FTE | BASE |
| 0.00 | 0 | 0.32 | 8,562 | 0.00 | 0 | 0.00 | 0 | DEPUTY SHERIFF 3 * | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 19.93 | 378,055 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | OFFICE ASSISTANT 1 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 2.86 | 68,550 | 20.51 | 410,826 | 21.50 | 462,828 | 21.50 | 462,828 | OFFICE ASSISTANT 2 | 19.50 | 436,345 | 19.50 | 436,345 | 19.50 | 436,345 |
| 0.00 | 0 | 3.96 | 100,754 | 4.00 | 109,266 | 4.00 | 109,266 | OFFICE ASSISTANT/SR | 4.00 | 111,232 | 4.00 | 111,232 | 4.00 | 111,232 |
| 0.00 | 0 | 0.02 | 387 | 0.00 | 0 | 0.00 | 0 | WP OPERATOR | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 4.01 | 94,168 | 4.00 | 100,108 | 4.00 | 108,464 | 4.00 | 108,464 | MEDICAL SVCS CLERK | 4.00 | 110,606 | 4.00 | 110,606 | 4.00 | 110,606 |
| 0.00 | 0 | 1.00 | 34,039 | 0.75 | 27,753 | 0.75 | 27,753 | PRGM DEVELOPMT SPEC | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 4.50 | 146,895 | 5.23 | 178,934 | 5.50 | 203,506 | 5.50 | 203,506 | SOCIAL WORKER | 6.00 | 234,812 | 6.00 | 234,812 | 6.00 | 234,812 |
| 25.72 | 728,713 | 26.57 | 815,041 | 26.00 | 858,333 | 26.00 | 858,333 | CASE MANAGER/SENIOR | 27.25 | 945,098 | 27.25 | 945,098 | 27.25 | 945,098 |
| 33.08 | 887,610 | 35.81 | 1,025,856 | 32.50 | 1,006,486 | 32.50 | 1,006,486 | CASE MANAGER 2 | 30.50 | 991,195 | 30.50 | 991,195 | 30.50 | 991,195 |
| 2.59 | 52,429 | 4.00 | 85,200 | 4.00 | 91,933 | 4.00 | 91,933 | CASE MANAGER 1 | 4.00 | 97,724 | 4.00 | 97,724 | 4.00 | 97,724 |
| 0.58 | 11,793 | 0.65 | 14,326 | 0.50 | 10,541 | 0.50 | 10,541 | CASE MGMT ASSISTANT | 1.00 | 20,367 | 1.00 | 20,367 | 1.00 | 20,367 |
| 12.03 | 269,756 | 11.26 | 260,840 | 12.00 | 297,964 | 12.00 | 297,964 | ELIGIBILITY SPEC | 12.00 | 306,746 | 12.00 | 306,746 | 12.00 | 306,746 |
| 4.76 | 156,575 | 5.12 | 183,133 | 4.75 | 176,104 | 4.75 | 176,104 | COMMTY HEALTH NURSE | 4.00 | 159,311 | 4.00 | 159,311 | 4.00 | 159,311 |
| 0.00 | 0 | 0.72 | 19,381 | 0.00 | 0 | 0.00 | 0 | TEMPORARY WORKER | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1.01 | 27,351 | 0.79 | 23,084 | 0.00 | 0 | 0.00 | 0 | OPERATIONS SUP | 1.00 | 30,352 | 1.00 | 30,352 | 1.00 | 30,352 |
| 0.04 | 1,272 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | ROAD MAINT SYS ADMIN | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 4.74 | 143,516 | 4.23 | 137,749 | 5.00 | 174,640 | 5.00 | 174,640 | CASE MANAGEMENT SUP | 6.00 | 223,655 | 6.00 | 223,655 | 6.00 | 223,655 |
| 0.15 | 3,615 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | PROGRAM MANAGER 1 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 5.01 | 186,676 | 4.41 | 176,973 | 5.00 | 217,969 | 5.00 | 217,969 | AGING SVCS BRCH ADMI | 5.00 | 230,284 | 5.00 | 230,284 | 5.00 | 230,284 |
| 0.00 | 0 | 0.66 | 26,234 | 0.00 | 0 | 0.00 | 0 | COMMUNITY SVCS ADMIN | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 0 | 0.00 | 0 | 1.00 | 31,915 | 1.00 | 31,915 | OPERATIONS SUP | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 21.01 | 3,156,974 | 29.26 | 3,601,427 | 26.50 | 3,777,702 | 26.50 | 3,777,702 | 5100 PERMANENT | 24.25 | 3,897,727 | 24.25 | 3,897,727 | 24.25 | 3,897,727 |

REQUIREMENT DETAIL

1994-95 Budget

ASD 7

| 1991-92 ACTUAL | 1992-93 ACTUAL | 1993-94 ADOPTED | 1993-94 REVISED | AGENCY: 010 SOCIAL SERVICES FUND: 100 GENERAL FUND SUM ORG: 1950 ASD - PUBLIC GUARDIAN | 1994-95 PROPOSED | 1994-95 SUBMITTED | 1994-95 ADOPTED |
|-------------------|-------------------|--------------------|--------------------|--|---------------------|----------------------|--------------------|
| 176,289 | 205,505 | 219,850 | 219,850 | PERSONAL SERVICES | | | |
| 0 | 0 | 1,815 | 1,815 | 5100 PERMANENT | 230,599 | 230,599 | 230,599 |
| 282 | 716 | 0 | 0 | 5200 TEMPORARY | 0 | 0 | 0 |
| 3,692 | 200 | 0 | 0 | 5300 OVERTIME | 2,757 | 2,757 | 2,757 |
| 46,489 | 56,436 | 59,386 | 59,386 | 5400 PREMIUM | 2,541 | 2,541 | 2,541 |
| 226,752 | 262,857 | 281,051 | 281,051 | 5500 FRINGE BENEFITS | 61,026 | 61,026 | 59,617 |
| 24,072 | 32,233 | 34,104 | 34,104 | TOTAL EXTERNAL | 296,923 | 296,923 | 295,514 |
| | | | | 5550 INSURANCE BENEFITS | 37,493 | 37,493 | 36,607 |
| 250,824 | 295,090 | 315,155 | 315,155 | TOTAL PERSONAL SERVICES | 334,416 | 334,416 | 332,121 |
| 88,010 | 107,345 | 112,954 | 112,954 | 6050 COUNTY SUPPLEMENTS | 130,534 | 130,534 | 130,534 |
| 0 | 0 | 0 | 0 | 6060 PASS-THROUGH PAYMENTS | 0 | 0 | 0 |
| 14,132 | 9,333 | 11,760 | 11,760 | 6110 PROFESSIONAL SVCS | 11,495 | 11,495 | 11,495 |
| 343 | 598 | 800 | 800 | 6120 PRINTING | 800 | 800 | 800 |
| 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 |
| 25 | 0 | 315 | 315 | 6180 REPAIRS AND MAINTENANCE | 315 | 315 | 315 |
| 0 | 0 | 0 | 0 | 6190 MAINTENANCE CONTRACTS | 0 | 0 | 0 |
| 244 | 433 | 388 | 388 | 6200 POSTAGE | 600 | 600 | 600 |
| 2,306 | 2,646 | 2,400 | 2,400 | 6230 SUPPLIES | 2,000 | 2,000 | 2,000 |
| 0 | 0 | 0 | 0 | 6270 FOOD | 0 | 0 | 0 |
| 1,544 | 411 | 1,400 | 1,400 | 6310 EDUCATION & TRAINING | 1,400 | 1,400 | 1,400 |
| 0 | 1,244 | 1,000 | 1,000 | 6320 MTNG CONFERENCE/CONVENTIONS | 1,000 | 1,000 | 1,000 |
| 297 | 477 | 352 | 352 | 6330 LOCAL TRAVEL/MILEAGE | 674 | 674 | 674 |
| 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 | 6610 AWARDS AND PREMIUMS | 0 | 0 | 0 |
| 0 | 87 | 280 | 280 | 6620 DUES AND SUBSCRIPTIONS | 280 | 280 | 280 |
| 0 | 0 | 0 | 0 | 6700 LIBRARY BOOKS AND MATERIALS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7810 PRINCIPAL | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7820 INTEREST | 0 | 0 | 0 |
| 106,901 | 122,574 | 131,649 | 131,649 | TOTAL EXTERNAL | 149,098 | 149,098 | 149,098 |
| 0 | 0 | 0 | 0 | 7100 INDIRECT COSTS | 0 | 0 | 0 |
| 4,429 | 3,948 | 3,897 | 3,897 | 7150 TELEPHONE | 4,122 | 4,122 | 4,122 |
| 0 | 0 | 0 | 0 | 7200 DATA PROCESSING | 0 | 0 | 0 |
| 2,290 | 4,668 | 4,568 | 4,568 | 7300 MOTOR POOL | 5,791 | 5,791 | 5,791 |
| 0 | 0 | 0 | 0 | 7400 BUILDING MANAGEMENT | 16,644 | 16,644 | 16,644 |
| 0 | 0 | 0 | 0 | 7500 OTHER INTERNAL | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7550 SERV REIMB TO CAP LEASE RET FU | 0 | 0 | 0 |
| 1,622 | 1,619 | 1,536 | 1,536 | 7560 DISTRIBUTION/POSTAGE | 2,142 | 2,142 | 2,142 |
| 8,341 | 10,235 | 10,001 | 10,001 | TOTAL INTERNAL | 28,699 | 28,699 | 28,699 |
| 115,242 | 132,809 | 141,650 | 141,650 | TOTAL MATERIALS & SERVICES | 177,797 | 177,797 | 177,797 |
| 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 |
| 1,340 | 0 | 0 | 0 | 8400 EQUIPMENT | 0 | 0 | 0 |
| 1,340 | 0 | 0 | 0 | TOTAL CAPITAL OUTLAY | 0 | 0 | 0 |
| 334,993 | 385,431 | 412,700 | 412,700 | DIRECT BUDGET | 446,021 | 446,021 | 444,612 |
| 367,406 | 427,899 | 456,805 | 456,805 | TOTAL BUDGET | 512,213 | 512,213 | 509,918 |

PERSONNEL DETAIL

1994-95 Budget

ASD 8

| 1991-92 ACTUAL | | 1992-93 ACTUAL | | 1993-94 ADOPTED | | 1993-94 REVISED | | | 1994-95 PROPOSED | | 1994-95 SUBMITTED | | 1994-95 ADOPTED | |
|-------------------|--------|-------------------|--------|--------------------|---------|--------------------|---------|---------------------|---------------------|---------|----------------------|---------|--------------------|---------|
| FTE | BASE | FTE | BASE | FTE | BASE | FTE | BASE | | FTE | BASE | FTE | BASE | FTE | BASE |
| 1.74 | 33,971 | 1.87 | 38,203 | 1.75 | 38,884 | 1.75 | 38,884 | OFFICE ASSISTANT 2 | 1.80 | 40,936 | 1.80 | 40,936 | 1.80 | 40,936 |
| 0.87 | 18,618 | 1.00 | 22,502 | 1.00 | 24,554 | 1.00 | 24,554 | OFFICE ASSISTANT/SR | 1.00 | 25,972 | 1.00 | 25,972 | 1.00 | 25,972 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | WP UNIT SUP | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.00 | 0 | 0.01 | 175 | 0.00 | 0 | 0.00 | 0 | ALC/DRUG EVAL SPEC | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 2.63 | 81,492 | 3.00 | 97,306 | 3.00 | 105,910 | 3.00 | 105,910 | DEPUTY PUBLIC GUARD | 3.00 | 109,257 | 3.00 | 109,257 | 3.00 | 109,257 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | PROGRAM MANAGER 1 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1.00 | 42,208 | 1.00 | 47,319 | 1.00 | 50,502 | 1.00 | 50,502 | PUBLIC GUARDIAN | 1.00 | 54,434 | 1.00 | 54,434 | 1.00 | 54,434 |
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REQUIREMENT DETAIL

1994-95 Budget

ASD 9

| 1991-92 ACTUAL | 1992-93 ACTUAL | 1993-94 ADOPTED | 1993-94 REVISED | AGENCY: 010 SOCIAL SERVICES FUND: 100 GENERAL FUND SUM ORG: 1980 ADULT HOUSING | 1994-95 PROPOSED | 1994-95 SUBMITTED | 1994-95 ADOPTED |
|-------------------|-------------------|--------------------|--------------------|--|---------------------|----------------------|--------------------|
| 245,863 | 278,060 | 384,673 | 384,673 | PERSONAL SERVICES | | | |
| 6,266 | 8,478 | 0 | 0 | 5100 PERMANENT | 369,320 | 369,320 | 369,320 |
| 0 | 0 | 0 | 0 | 5200 TEMPORARY | 0 | 0 | 0 |
| 1,654 | 150 | 0 | 0 | 5300 OVERTIME | 0 | 0 | 0 |
| 67,613 | 72,374 | 103,864 | 103,864 | 5400 PREMIUM | 0 | 0 | 0 |
| 321,396 | 359,062 | 488,537 | 488,537 | 5500 FRINGE BENEFITS | 94,167 | 94,167 | 91,910 |
| 36,962 | 39,633 | 58,569 | 58,569 | TOTAL EXTERNAL | 463,487 | 463,487 | 461,230 |
| | | | | 5550 INSURANCE BENEFITS | 48,651 | 48,651 | 47,486 |
| 358,358 | 398,695 | 547,106 | 547,106 | TOTAL PERSONAL SERVICES | 512,138 | 512,138 | 508,716 |
| 106,458 | 132,048 | 188,223 | 188,223 | 6050 COUNTY SUPPLEMENTS | 201,898 | 201,898 | 201,898 |
| 0 | 0 | 0 | 0 | 6060 PASS-THROUGH PAYMENTS | 0 | 0 | 0 |
| 1,585 | 2,815 | 3,958 | 3,958 | 6110 PROFESSIONAL SVCS | 4,168 | 4,168 | 4,168 |
| 5,240 | 8,731 | 10,000 | 10,000 | 6120 PRINTING | 10,000 | 10,000 | 10,000 |
| 0 | 0 | 0 | 0 | 6130 UTILITIES | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6140 COMMUNICATIONS | 0 | 0 | 0 |
| 0 | 1,076 | 3,300 | 3,300 | 6170 RENTALS | 2,600 | 2,600 | 2,600 |
| 104 | 1,008 | 1,000 | 1,000 | 6180 REPAIRS AND MAINTENANCE | 505 | 505 | 505 |
| 0 | 0 | 0 | 0 | 6190 MAINTENANCE CONTRACTS | 0 | 0 | 0 |
| 13 | 30 | 90 | 90 | 6200 POSTAGE | 150 | 150 | 150 |
| 5,399 | 8,386 | 7,886 | 7,886 | 6230 SUPPLIES | 7,500 | 7,500 | 7,500 |
| 0 | 0 | 0 | 0 | 6270 FOOD | 0 | 0 | 0 |
| 587 | 503 | 1,043 | 1,043 | 6310 EDUCATION & TRAINING | 1,650 | 1,650 | 1,650 |
| 0 | 0 | 1,052 | 1,052 | 6320 MTNG CONFERENCE/CONVENTIONS | 550 | 550 | 550 |
| 1,340 | 2,598 | 5,395 | 5,395 | 6330 LOCAL TRAVEL/MILEAGE | 2,727 | 2,727 | 2,727 |
| 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 | 6610 AWARDS AND PREMIUMS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6620 DUES AND SUBSCRIPTIONS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6700 LIBRARY BOOKS AND MATERIALS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7810 PRINCIPAL | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7820 INTEREST | 0 | 0 | 0 |
| 120,726 | 157,195 | 221,947 | 221,947 | TOTAL EXTERNAL | 231,748 | 231,748 | 231,748 |
| 0 | 0 | 0 | 0 | 7100 INDIRECT COSTS | 0 | 0 | 0 |
| 4,623 | 5,628 | 6,396 | 6,396 | 7150 TELEPHONE | 6,126 | 6,126 | 6,126 |
| 0 | 0 | 0 | 0 | 7200 DATA PROCESSING | 0 | 0 | 0 |
| 2,816 | 3,102 | 4,830 | 4,830 | 7300 MOTOR POOL | 2,690 | 2,690 | 2,690 |
| 0 | 0 | 0 | 0 | 7400 BUILDING MANAGEMENT | 35,397 | 35,397 | 35,397 |
| 227 | 151 | 0 | 0 | 7500 OTHER INTERNAL | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7550 SERV REIMB TO CAP LEASE RET FU | 0 | 0 | 0 |
| 6,407 | 5,327 | 6,448 | 6,448 | 7560 DISTRIBUTION/POSTAGE | 5,167 | 5,167 | 5,167 |
| 14,073 | 14,208 | 17,674 | 17,674 | TOTAL INTERNAL | 49,380 | 49,380 | 49,380 |
| 134,799 | 171,403 | 239,621 | 239,621 | TOTAL MATERIALS & SERVICES | 281,128 | 281,128 | 281,128 |
| 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 |
| 2,834 | 5,916 | 5,800 | 5,800 | 8400 EQUIPMENT | 5,800 | 5,800 | 5,800 |
| 2,834 | 5,916 | 5,800 | 5,800 | TOTAL CAPITAL OUTLAY | 5,800 | 5,800 | 5,800 |
| 444,956 | 522,173 | 716,284 | 716,284 | DIRECT BUDGET | 701,035 | 701,035 | 698,778 |
| 495,991 | 576,014 | 792,527 | 792,527 | TOTAL BUDGET | 799,066 | 799,066 | 795,644 |

AGENCY: 010 SOCIAL SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 1980 ADULT HOUSING

PERSONNEL DETAIL

1994-95 Budget

ASD 10

| 1991-92 ACTUAL | | 1992-93 ACTUAL | | 1993-94 ADOPTED | | 1993-94 REVISED | | | 1994-95 PROPOSED | | 1994-95 SUBMITTED | | 1994-95 ADOPTED | |
|-------------------|---------|-------------------|---------|--------------------|---------|--------------------|---------|---------------------|---------------------|---------|----------------------|---------|--------------------|---------|
| FTE | BASE | FTE | BASE | FTE | BASE | FTE | BASE | | FTE | BASE | FTE | BASE | FTE | BASE |
| 1.90 | 33,618 | 1.31 | 24,795 | 3.50 | 73,439 | 3.50 | 73,439 | OFFICE ASSISTANT 2 | 1.50 | 32,077 | 1.50 | 32,077 | 1.50 | 32,077 |
| 1.09 | 25,779 | 2.00 | 46,961 | 1.00 | 26,313 | 1.00 | 26,313 | OFFICE ASSISTANT/SR | 2.00 | 53,748 | 2.00 | 53,748 | 2.00 | 53,748 |
| 0.68 | 16,567 | 0.86 | 20,411 | 1.00 | 25,681 | 1.00 | 25,681 | PRGM DEVELOPMT TECH | 1.00 | 25,808 | 1.00 | 25,808 | 1.00 | 25,808 |
| 3.29 | 102,902 | 3.00 | 97,731 | 5.00 | 163,450 | 5.00 | 163,450 | PRGM DEVELOPMT SPEC | 5.50 | 190,661 | 5.50 | 190,661 | 5.50 | 190,661 |
| 0.00 | 0 | 0.39 | 12,136 | 0.00 | 0 | 0.00 | 0 | CASE MANAGER/SENIOR | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.46 | 12,782 | 0.61 | 17,960 | 1.00 | 32,747 | 1.00 | 32,747 | CASE MANAGER 2 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 0.50 | 15,773 | 0.49 | 17,036 | 0.50 | 18,700 | 0.50 | 18,700 | COMMTY HEALTH NURSE | 0.50 | 20,053 | 0.50 | 20,053 | 0.50 | 20,053 |
| 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 9105 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 1.03 | 38,442 | 1.00 | 40,833 | 1.00 | 44,343 | 1.00 | 44,343 | ADULT HOUSING ADMIN | 1.00 | 46,973 | 1.00 | 46,973 | 1.00 | 46,973 |
| 0.00 | 0 | 0.01 | 197 | 0.00 | 0 | 0.00 | 0 | PUBLIC GUARDIAN | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| 8.95 | 245,863 | 9.67 | 278,060 | 13.00 | 384,673 | 13.00 | 384,673 | 5100 PERMANENT | 11.50 | 369,320 | 11.50 | 369,320 | 11.50 | 369,320 |

REQUIREMENT DETAIL

| 1991-92 ACTUAL | 1992-93 ACTUAL | 1993-94 ADOPTED | 1993-94 REVISED | AGENCY: 010 SOCIAL SERVICES FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 1706 TITLE X1X GF IND REIM | 1994-95 PROPOSED | 1994-95 SUBMITTED | 1994-95 ADOPTED |
|-------------------|-------------------|--------------------|--------------------|--|---------------------|----------------------|--------------------|
| 0 | 0 | 0 | 0 | PERSONAL SERVICES | | | |
| 0 | 0 | 0 | 0 | 5100 PERMANENT | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 5200 TEMPORARY | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 5300 OVERTIME | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 5400 PREMIUM | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 5500 FRINGE BENEFITS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | TOTAL EXTERNAL | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 5550 INSURANCE BENEFITS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | TOTAL PERSONAL SERVICES | 0 | 0 | 0 |
| 10,670 | 12,487 | 15,418 | 15,418 | 6050 COUNTY SUPPLEMENTS | 12,334 | 12,334 | 12,334 |
| 0 | 0 | 0 | 0 | 6060 PASS-THROUGH PAYMENTS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6110 PROFESSIONAL SVCS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6120 PRINTING | 0 | 0 | 0 |
| 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 | 0 | 0 | 0 |
| 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 | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6270 FOOD | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6310 EDUCATION & TRAINING | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6320 MTNG CONFERENCE/CONVENTIONS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6330 LOCAL TRAVEL/MILEAGE | 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 | 6610 AWARDS AND PREMIUMS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6620 DUES AND SUBSCRIPTIONS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 6700 LIBRARY BOOKS AND MATERIALS | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7810 PRINCIPAL | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7820 INTEREST | 0 | 0 | 0 |
| 10,670 | 12,487 | 15,418 | 15,418 | TOTAL EXTERNAL | 12,334 | 12,334 | 12,334 |
| 23,787 | 64,081 | 76,679 | 76,679 | 7100 INDIRECT COSTS | 27,494 | 27,494 | 27,494 |
| 0 | 0 | 0 | 0 | 7150 TELEPHONE | 0 | 0 | 0 |
| 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 |
| 471,415 | 551,667 | 660,097 | 660,097 | 7500 OTHER INTERNAL | 738,737 | 738,737 | 738,737 |
| 0 | 0 | 0 | 0 | 7550 SERV REIMB TO CAP LEASE RET FU | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | 7560 DISTRIBUTION/POSTAGE | 0 | 0 | 0 |
| 495,202 | 615,748 | 736,776 | 736,776 | TOTAL INTERNAL | 766,231 | 766,231 | 766,231 |
| 505,872 | 628,235 | 752,194 | 752,194 | TOTAL MATERIALS & SERVICES | 778,565 | 778,565 | 778,565 |
| 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 |
| 0 | 0 | 0 | 0 | 8400 EQUIPMENT | 0 | 0 | 0 |
| 0 | 0 | 0 | 0 | TOTAL CAPITAL OUTLAY | 0 | 0 | 0 |
| 10,670 | 12,487 | 15,418 | 15,418 | DIRECT BUDGET | 12,334 | 12,334 | 12,334 |
| 505,872 | 628,235 | 752,194 | 752,194 | TOTAL BUDGET | 778,565 | 778,565 | 778,565 |

1994-95 Budget

ASD 11