

Community and Family Services

Table of Contents

Management and Administration.....	1
Adult Mental Health.....	3
Alcohol and Drug.....	5
Community Action.....	7
Community Development.....	9
Children and Youth Program.....	11
Developmental Disabilities	13

REQUIREMENT DETAIL

1992-93 ACTUAL	1993-94 ACTUAL	1994-95 ADOPTED	1994-95 REVISED	AGENCY: 010 SOCIAL SERVICES FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 0101 MANAGEMENT & ADMINISTRATION	1995-96 PROPOSED	1995-96 APPROVED	1995-96 ADOPTED
				PERSONAL SERVICES			
535,209	736,073	1,262,278	1,262,278	5100 PERMANENT	1,759,507	1,759,507	2,091,525
1,399	18,653	0	0	5200 TEMPORARY	0	0	0
310	2,923	0	0	5300 OVERTIME	0	0	0
3,419	4,403	3,932	3,932	5400 PREMIUM	0	0	0
138,343	195,421	324,969	324,969	5500 FRINGE BENEFITS	307,865	307,865	366,577
678,680	957,473	1,591,179	1,591,179	TOTAL EXTERNAL	2,067,372	2,067,372	2,458,102
85,265	118,255	212,276	212,276	5550 INSURANCE BENEFITS	256,826	256,826	305,148
763,945	1,075,728	1,803,455	1,803,455	TOTAL PERSONAL SERVICES	2,324,198	2,324,198	2,763,250
0	0	10,000	10,000	6050 COUNTY SUPPLEMENTS	10,000	10,000	10,000
0	0	1,227,908	1,227,908	6060 PASS-THROUGH PAYMENTS	531,022	531,022	667,292
18,016	70,784	15,500	15,500	6110 PROFESSIONAL SVCS	246,629	246,629	248,729
11,617	11,278	15,150	15,150	6120 PRINTING	25,998	25,998	29,944
0	0	0	0	6130 UTILITIES	0	0	0
0	11	0	0	6140 COMMUNICATIONS	0	0	0
40	1,100	0	0	6170 RENTALS	0	0	0
584	9,153	1,695	1,695	6180 REPAIRS AND MAINTENANCE	2,175	2,175	2,939
2,126	0	924	924	6190 MAINTENANCE CONTRACTS	0	0	0
78	217	120	120	6200 POSTAGE	448	448	598
18,244	32,882	26,398	26,398	6230 SUPPLIES	47,280	47,280	55,082
1,166	1,370	500	500	6270 FOOD	0	0	0
785	1,052	8,850	8,850	6310 EDUCATION & TRAINING	12,973	12,973	19,473
878	557	1,400	1,400	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
1,187	1,032	8,569	8,569	6330 LOCAL TRAVEL/MILEAGE	7,915	7,915	10,771
0	16,496	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	560	560	6610 AWARDS AND PREMIUMS	0	0	0
13,906	921	14,939	14,939	6620 DUES AND SUBSCRIPTIONS	16,509	16,509	16,959
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
68,627	146,853	1,332,513	1,332,513	TOTAL EXTERNAL	900,949	900,949	1,061,787
102,200	95,165	87,566	87,566	7100 INDIRECT COSTS	110,757	110,757	130,205
12,071	29,558	24,672	24,672	7150 TELEPHONE	33,731	33,731	38,611
171	0	1,440	1,440	7200 DATA PROCESSING	1,440	1,440	1,440
1,472	2,932	3,955	3,955	7300 MOTOR POOL	4,557	4,557	10,333
30,786	30,786	194,552	194,552	7400 BUILDING MANAGEMENT	208,278	208,278	241,295
33	259	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
3,933	5,314	4,700	4,700	7560 DISTRIBUTION/POSTAGE	6,617	6,617	11,624
150,666	164,014	316,885	316,885	TOTAL INTERNAL	365,380	365,380	433,508
219,293	310,867	1,649,398	1,649,398	TOTAL MATERIALS & SERVICES	1,266,329	1,266,329	1,495,295
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
8,549	22,907	2,000	2,000	8400 EQUIPMENT	24,000	24,000	47,716
8,549	22,907	2,000	2,000	TOTAL CAPITAL OUTLAY	24,000	24,000	47,716
755,856	1,127,233	2,925,692	2,925,692	DIRECT BUDGET	2,992,321	2,992,321	3,567,605
991,787	1,409,502	3,454,853	3,454,853	TOTAL BUDGET	3,614,527	3,614,527	4,306,261

AGENCY: 010 SOCIAL SERVICES
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 SUM ORG: 0101 MANAGEMENT & ADMINISTRATION

PERSONNEL DETAIL

1992-93 ACTUAL		1993-94 ACTUAL		1994-95 ADOPTED		1994-95 REVISED			1995-96 PROPOSED		1995-96 APPROVED		1995-96 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
2.74	52,760	2.70	56,218	4.80	106,150	4.80	106,150	OFFICE ASSISTANT 2	8.00	186,249	8.00	186,249	8.00	186,249
2.91	69,596	2.81	73,082	4.00	111,082	4.00	111,082	OFFICE ASSISTANT/SR	4.00	113,213	4.00	113,213	4.00	110,029
0.00	0	0.01	581	0.00	0	0.00	0	DP SPECIALIST 1	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	26,397	1.00	26,397	PRGM DEVELOPMT TECH	1.00	29,200	1.00	29,200	1.00	29,200
0.04	1,447	1.00	33,360	5.00	174,580	5.00	174,580	PRGM DEVELOPMT SPEC	7.00	255,460	7.00	255,460	6.00	220,129
0.00	0	0.00	0	0.00	0	0.00	0	PRGM DEVLPMNT SPEC/LD	0.00	0	0.00	0	2.00	82,030
0.02	556	0.00	0	0.00	0	0.00	0	FISCAL ASSISTANT/SR	0.00	0	0.00	0	0.00	0
3.21	82,628	3.34	91,042	5.80	162,383	5.80	162,383	FISCAL SPECIALIST 1	6.00	180,639	6.00	180,639	6.00	180,639
1.87	55,707	1.77	55,983	4.00	130,619	4.00	130,619	FISCAL SPECIALIST 2	4.00	139,109	4.00	139,109	4.00	139,109
0.00	0	1.10	33,599	1.00	31,727	1.00	31,727	DATA ANALYST	3.00	102,544	3.00	102,544	3.00	102,544
0.00	0	0.00	0	0.00	0	0.00	0	PRGM EVAL SPECIALIST	0.00	0	0.00	0	0.88	31,841
1.00	32,095	1.00	34,808	1.00	36,921	1.00	36,921	ADMIN ANALYST	1.00	41,086	1.00	41,086	1.00	41,086
0.00	0	0.49	19,444	1.00	39,053	1.00	39,053	HISPANIC COORDINATOR	1.00	44,764	1.00	44,764	1.00	44,764
0.87	33,823	1.00	40,926	2.00	86,325	2.00	86,325	PGM DEVLPMNT SPEC/SR	2.00	96,095	2.00	96,095	2.00	96,095
0.00	0	0.00	0	0.00	0	0.00	0	9116	1.00	39,745	1.00	39,745	1.00	39,745
1.00	40,796	1.00	44,242	1.00	46,929	1.00	46,929	FISCAL SPEC SUP	1.00	52,221	1.00	52,221	1.00	52,221
0.00	0	1.59	79,191	0.00	0	0.00	0	STAFF ASSISTANT	0.00	0	0.00	0	0.00	0
1.00	40,506	0.82	36,724	1.00	46,596	1.00	46,596	ADMIN SVCS OFFICER	1.00	51,851	1.00	51,851	1.00	51,851
0.00	0	0.54	31,361	1.00	60,694	1.00	60,694	CHILD&FAM SVCS MGR/S	1.00	74,062	1.00	74,062	1.00	74,062
0.00	0	0.00	0	1.00	54,958	1.00	54,958	CFS MANAGER/ASST	1.00	63,520	1.00	63,520	1.00	63,520
1.00	50,447	1.08	57,403	1.00	58,020	1.00	58,020	SUPPORT SVCS MGR	1.00	64,569	1.00	64,569	1.00	64,569
0.00	0	0.00	0	0.00	0	0.00	0	HOUSG/COMM SVCS PGM	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	46,831	1.00	46,831	CONTRACTS ADMIN	1.00	41,998	1.00	41,998	1.00	41,998
0.00	0	0.00	0	0.00	0	0.00	0	DATA SYSTEMS ADMIN	1.00	48,267	1.00	48,267	1.00	48,267
0.00	0	0.00	0	0.00	0	0.00	0	HEALTH SERVICES SPEC	4.00	160,033	4.00	160,033	4.00	160,033
1.00	62,444	0.57	36,658	0.00	0	0.00	0	SOCIAL SVCS MGR/SR	0.00	0	0.00	0	0.00	0
0.29	12,394	0.00	0	0.00	0	0.00	0	DATA ANALYST/SENIOR	0.00	0	0.00	0	0.00	0
0.00	10	0.00	0	0.00	0	0.00	0	TRAFFIC AIDS MANAGER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	JUV JUSTICE PRGM SUP	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	43,013	1.00	43,013	PUBLIC RELATIONS COO	0.00	0	0.00	0	0.00	0
0.00	0	0.27	11,451	0.00	0	0.00	0	HOUSING COM SVCS MGR	0.00	0	0.00	0	0.00	0
16.95	535,209	21.09	736,073	36.60	1,262,278	36.60	1,262,278	5100 PERMANENT	49.00	1,784,625	49.00	1,784,625	50.88	1,859,981

REQUIREMENT DETAIL

1992-93 ACTUAL	1993-94 ACTUAL	1994-95 ADOPTED	1994-95 REVISED	AGENCY: 010 SOCIAL SERVICES FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 1000 ADULT MENTAL HEALTH	1995-96 PROPOSED	1995-96 APPROVED	1995-96 ADOPTED
				PERSONAL SERVICES			
928,333	900,329	1,066,870	1,112,456	5100 PERMANENT	1,272,762	1,272,762	1,202,840
606	22,194	0	0	5200 TEMPORARY	30,000	30,000	36,000
10,446	1,183	0	0	5300 OVERTIME	0	0	0
0	0	6,482	6,482	5400 PREMIUM	0	0	0
236,572	234,181	279,178	290,971	5500 FRINGE BENEFITS	226,023	226,023	214,239
1,175,957	1,157,887	1,352,530	1,409,909	TOTAL EXTERNAL	1,528,785	1,528,785	1,453,079
129,884	141,279	161,071	168,628	5550 INSURANCE BENEFITS	176,069	176,069	168,744
1,305,841	1,299,166	1,513,601	1,578,537	TOTAL PERSONAL SERVICES	1,704,854	1,704,854	1,621,823
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
16,515,910	11,487,615	12,482,469	12,401,725	6060 PASS-THROUGH PAYMENTS	9,376,553	9,376,553	9,862,341
78,888	115,888	99,679	99,679	6110 PROFESSIONAL SVCS	66,600	66,600	59,886
9,078	1,756	3,252	3,252	6120 PRINTING	3,000	3,000	2,780
0	0	0	0	6130 UTILITIES	0	0	0
141	30	0	0	6140 COMMUNICATIONS	0	0	0
230	60	0	0	6170 RENTALS	0	0	0
301	101	1,800	1,800	6180 REPAIRS AND MAINTENANCE	1,000	1,000	926
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
119	478	0	0	6200 POSTAGE	500	500	462
32,947	14,177	8,599	10,449	6230 SUPPLIES	19,863	19,863	11,022
3,164	191	500	500	6270 FOOD	0	0	0
2,712	3,990	3,590	3,784	6310 EDUCATION & TRAINING	7,000	7,000	6,487
2,106	496	2,969	3,129	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
13,342	13,982	15,289	15,613	6330 LOCAL TRAVEL/MILEAGE	11,790	11,790	11,363
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
1,014	0	649	649	6620 DUES AND SUBSCRIPTIONS	649	649	419
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
16,659,952	11,638,764	12,618,796	12,540,580	TOTAL EXTERNAL	9,486,955	9,486,955	9,955,686
293,414	199,875	150,022	152,076	7100 INDIRECT COSTS	135,168	135,168	134,945
19,518	15,139	15,669	15,669	7150 TELEPHONE	16,532	16,532	16,532
808	1,396	2,910	2,910	7200 DATA PROCESSING	3,600	3,600	3,600
4,264	8,346	6,860	6,860	7300 MOTOR POOL	12,722	12,722	12,422
46,721	31,889	53,223	56,096	7400 BUILDING MANAGEMENT	58,963	58,963	58,963
93	72	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
11,497	3,833	4,765	5,022	7560 DISTRIBUTION/POSTAGE	3,143	3,143	3,143
376,315	260,550	233,449	238,633	TOTAL INTERNAL	230,128	230,128	229,605
17,036,267	11,899,314	12,852,245	12,779,213	TOTAL MATERIALS & SERVICES	9,717,083	9,717,083	10,185,291
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
26,480	1,819	2,000	12,150	8400 EQUIPMENT	0	0	0
26,480	1,819	2,000	12,150	TOTAL CAPITAL OUTLAY	0	0	0
17,862,389	12,798,470	13,973,326	13,962,639	DIRECT BUDGET	11,015,740	11,015,740	11,408,765
18,368,588	13,200,299	14,367,846	14,369,900	TOTAL BUDGET	11,421,937	11,421,937	11,807,114

AGENCY: 010 SOCIAL SERVICES
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 SUM ORG: 1000 ADULT MENTAL HEALTH

PERSONNEL DETAIL

1992-93 ACTUAL		1993-94 ACTUAL		1994-95 ADOPTED		1994-95 REVISED			1995-96 PROPOSED		1995-96 APPROVED		1995-96 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
2.39	48,765	2.98	62,671	5.00	130,054	5.29	136,102	OFFICE ASSISTANT 2	4.00	91,148	4.00	91,148	4.00	91,148
0.99	22,681	0.48	12,000	0.00	0	0.00	0	OFFICE ASSISTANT/SR	0.00	0	0.00	0	0.00	0
0.00	0	0.51	13,675	1.00	27,182	1.00	27,182	CLERICAL UNIT SUP	1.00	30,305	1.00	30,305	0.00	0
1.08	26,694	0.92	24,678	1.50	42,769	1.50	42,769	PRGM DEVELOPMT TECH	1.50	45,283	1.50	45,283	0.50	16,676
4.34	138,757	4.03	137,307	5.00	175,220	5.00	175,220	PRGM DEVELOPMT SPEC	5.00	193,453	5.00	193,453	4.00	153,877
1.92	57,164	0.60	19,330	1.00	31,227	1.00	31,227	DATA ANALYST	1.00	34,528	1.00	34,528	1.00	34,528
0.72	19,085	0.78	22,819	1.00	30,628	1.00	30,628	DATA TECHNICIAN	1.00	32,116	1.00	32,116	1.00	32,116
0.00	0	0.00	0	1.00	28,130	1.00	28,130	ALC/DRUG EVAL SPEC	0.00	0	0.00	0	0.00	0
1.47	41,580	2.00	61,019	0.00	0	0.00	0	CASE MANAGER/SENIOR	2.00	69,063	2.00	69,063	2.00	69,063
0.00	0	0.00	0	0.00	0	0.00	0	6363	1.00	45,936	1.00	45,936	1.00	45,936
4.19	142,677	8.97	318,860	9.00	346,447	9.00	346,447	INVOL COMMITMT INVEST	10.00	390,819	10.00	390,819	10.00	390,819
0.43	13,658	1.00	33,210	1.00	35,276	1.83	64,708	MH CONSULTANT	2.00	73,650	2.00	73,650	2.00	73,650
0.00	0	0.00	0	0.00	0	0.00	0	MH CONSULTANT/L	1.00	40,994	1.00	40,994	1.00	40,994
0.41	15,079	0.26	10,335	0.60	24,401	0.60	24,401	PRGM EVAL SPECIALIST	0.60	25,909	0.60	25,909	0.60	25,909
0.03	967	0.00	0	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
0.79	29,859	0.00	0	0.00	0	0.00	0	ADMIN ANALYST/SR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	ADMIN ANALYST	0.00	0	0.00	0	1.00	46,068
0.00	0	0.00	0	0.00	0	0.00	0	OPERATIONS SUP	0.00	0	0.00	0	1.00	33,572
1.06	40,580	0.00	0	0.00	0	0.00	0	CASE MANAGEMENT SUP	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.10	9,326	PHYSICIAN	0.00	0	0.00	0	0.00	0
0.02	477	0.00	0	0.00	0	0.00	0	DEVELOP DISABL ADMIN	0.00	0	0.00	0	0.00	0
1.00	47,960	1.00	52,017	1.00	55,148	1.00	55,148	M E D PROGRAM MGR	1.00	61,404	1.00	61,404	1.00	61,404
0.61	25,347	3.00	132,408	3.00	140,388	3.00	140,388	PRGM SVCS ADMIN/MHYS	3.00	157,537	3.00	157,537	2.00	106,463
0.00	71	0.00	0	0.00	0	0.00	0	CHILD & ADOL MH MGR	0.00	0	0.00	0	0.00	0
21.45	671,401	26.53	900,329	30.10	1,066,870	31.32	1,111,676	5100 PERMANENT	34.10	1,292,145	34.10	1,292,145	32.10	1,222,223

REQUIREMENT DETAIL

1992-93 ACTUAL	1993-94 ACTUAL	1994-95 ADOPTED	1994-95 REVISED	AGENCY: 010 SOCIAL SERVICES FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 1100 ALCOHOL & DRUG	1995-96 PROPOSED	1995-96 APPROVED	1995-96 ADOPTED
499,312	804,435	1,539,014	1,591,268	PERSONAL SERVICES			
420	61,506	0	0	5100 PERMANENT	1,837,467	1,837,467	2,221,307
1,659	4,089	0	0	5200 TEMPORARY	0	0	7,200
120	0	3,674	3,674	5300 OVERTIME	0	0	0
125,165	224,570	396,213	409,731	5400 PREMIUM	0	0	0
626,676	1,094,600	1,938,901	2,004,673	5500 FRINGE BENEFITS	322,549	322,549	389,993
84,486	151,457	282,546	288,207	TOTAL EXTERNAL	2,160,016	2,160,016	2,618,500
				5550 INSURANCE BENEFITS	282,449	282,449	344,862
711,162	1,246,057	2,221,447	2,292,880	TOTAL PERSONAL SERVICES	2,442,465	2,442,465	2,963,362
0	41,064	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
6,739,464	7,523,843	8,653,846	8,653,846	6060 PASS-THROUGH PAYMENTS	7,310,516	7,310,516	8,019,425
8,707	29,675	201,000	201,000	6110 PROFESSIONAL SVCS	170,075	170,075	205,810
1,976	13,507	13,800	13,800	6120 PRINTING	20,000	20,000	31,998
0	0	0	0	6130 UTILITIES	0	0	0
0	27	0	0	6140 COMMUNICATIONS	0	0	0
0	685	900	900	6170 RENTALS	0	0	0
37	927	5,100	5,100	6180 REPAIRS AND MAINTENANCE	9,900	9,900	44,500
0	0	20,000	20,000	6190 MAINTENANCE CONTRACTS	900	900	900
44	279	300	300	6200 POSTAGE	450	450	450
2,313	27,822	23,650	23,650	6230 SUPPLIES	41,824	41,824	168,768
1,485	1,189	2,538	2,538	6270 FOOD	0	0	0
4,135	12,481	30,550	30,550	6310 EDUCATION & TRAINING	35,409	35,409	99,557
4,174	13,795	9,995	9,995	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
3,869	4,245	12,368	12,368	6330 LOCAL TRAVEL/MILEAGE	16,113	16,113	15,513
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
8,091	1,036	51,120	51,120	6620 DUES AND SUBSCRIPTIONS	1,640	1,640	1,640
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
6,774,295	7,670,575	9,025,167	9,025,167	TOTAL EXTERNAL	7,606,827	7,606,827	8,588,561
136,996	145,746	163,554	166,324	7100 INDIRECT COSTS	157,644	157,644	192,385
3,732	11,485	14,205	14,205	7150 TELEPHONE	15,727	15,727	21,548
0	0	0	0	7200 DATA PROCESSING	0	0	0
4,646	5,978	13,731	14,931	7300 MOTOR POOL	11,519	11,519	11,519
13,350	13,350	134,407	134,407	7400 BUILDING MANAGEMENT	138,655	138,655	164,695
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
6,588	10,361	17,389	17,389	7560 DISTRIBUTION/POSTAGE	20,345	20,345	12,209
165,312	186,920	343,286	347,256	TOTAL INTERNAL	343,890	343,890	402,356
6,939,607	7,857,495	9,368,453	9,372,423	TOTAL MATERIALS & SERVICES	7,950,717	7,950,717	8,990,917
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
1,347	39,181	112,900	112,900	8400 EQUIPMENT	47,205	47,205	30,499
1,347	39,181	112,900	112,900	TOTAL CAPITAL OUTLAY	47,205	47,205	30,499
7,402,318	8,804,356	11,076,968	11,142,740	DIRECT BUDGET	9,814,048	9,814,048	11,237,560
7,652,116	9,142,733	11,702,800	11,778,203	TOTAL BUDGET	10,440,387	10,440,387	11,984,778

AGENCY: 010 SOCIAL SERVICES
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 SUM ORG: 1100 ALCOHOL & DRUG

PERSONNEL DETAIL

1992-93 ACTUAL		1993-94 ACTUAL		1994-95 ADOPTED		1994-95 REVISED			1995-96 PROPOSED		1995-96 APPROVED		1995-96 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
1.04	19,604	2.54	53,613	6.05	126,880	6.30	132,044	OFFICE ASSISTANT 2	7.30	168,553	7.30	168,553	9.30	218,862
2.00	48,578	2.51	66,566	3.00	84,169	3.00	84,169	OFFICE ASSISTANT/SR	3.00	89,731	3.00	89,731	3.00	89,731
0.69	17,110	0.78	20,793	0.00	0	0.00	0	COMMUNITY INFO SPEC	0.00	0	0.00	0	0.00	0
0.15	3,405	0.00	0	1.00	25,851	0.86	23,151	PRGM DEVELOPMT TECH	0.00	0	0.00	0	0.00	0
5.93	192,011	4.79	164,861	8.60	292,446	9.19	311,725	PRGM DEVELOPMT SPEC	9.60	352,794	9.60	352,794	8.60	323,471
0.00	0	0.00	0	0.00	0	0.29	10,011	PRGM DEVLPMNT SPEC/LD	1.00	35,272	1.00	35,272	1.00	35,272
0.00	0	0.01	484	0.00	0	0.00	0	WP OPERATOR/LEAD	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	2.00	62,454	2.00	62,454	DATA ANALYST	2.00	67,956	2.00	67,956	2.00	67,956
0.79	24,777	4.53	152,393	14.05	431,199	14.05	431,199	ALC/DRUG EVAL SPEC	10.80	380,429	10.80	380,429	19.30	638,514
1.76	47,324	2.00	58,097	5.00	151,706	5.00	151,706	CASE MANAGER 2	0.00	0	0.00	0	1.00	31,366
0.00	0	0.00	0	0.00	0	0.00	0	6305	5.00	172,763	5.00	172,763	5.00	172,763
0.00	0	0.00	0	0.00	0	0.00	0	NURSE PRACTITIONER	1.00	45,531	1.00	45,531	0.80	36,159
1.69	50,672	3.73	118,226	4.00	135,764	4.00	135,764	COMMUTY LIAISON SPEC	4.00	147,880	4.00	147,880	4.00	147,880
0.00	0	0.36	14,060	0.00	0	0.00	0	PRGM EVAL SPECIALIST	2.00	75,805	2.00	75,805	3.00	112,659
0.00	0	0.00	0	0.00	0	0.00	0	PGM DEVLPMNT SPEC/SR	1.00	53,223	1.00	53,223	2.00	98,841
0.00	0	0.00	0	0.00	0	0.00	0	CASE MANAGEMENT SUP	1.00	38,612	1.00	38,612	1.00	38,915
1.00	50,656	1.00	54,935	1.00	58,264	1.00	58,264	A & D PROGRAM MGR	1.00	64,847	1.00	64,847	1.00	64,847
0.00	0	0.39	17,300	1.00	44,887	1.00	44,887	DATA SYSTEMS ADMIN	1.00	49,953	1.00	49,953	1.00	49,953
0.79	29,711	0.00	0	0.00	0	0.00	0	REGNAL DRUG PGRM SUP	0.00	0	0.00	0	0.00	0
0.40	15,464	2.00	83,107	3.00	125,394	3.00	125,394	PRGM SVCS ADMIN/MHYS	2.00	101,559	2.00	101,559	2.00	101,559
16.24	499,312	24.64	804,435	48.70	1,539,014	49.69	1,570,768	5100 PERMANENT	51.70	1,844,908	51.70	1,844,908	64.00	2,228,748

REQUIREMENT DETAIL

1992-93 ACTUAL	1993-94 ACTUAL	1994-95 ADOPTED	1994-95 REVISED	AGENCY: 010 SOCIAL SERVICES FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 1250 COMMUNITY ACTION	1995-96 PROPOSED	1995-96 APPROVED	1995-96 ADOPTED
PERSONAL SERVICES							
644,407	755,069	691,391	680,356	5100 PERMANENT	649,556	649,556	649,624
22,194	32,477	0	25,711	5200 TEMPORARY	6,600	6,600	41,565
3,505	5,841	0	3,080	5300 OVERTIME	0	0	7,000
6,873	1,506	4,563	4,563	5400 PREMIUM	0	0	0
180,036	205,117	176,737	181,329	5500 FRINGE BENEFITS	115,271	115,271	122,656
857,015	1,000,010	872,691	895,039	TOTAL EXTERNAL	771,427	771,427	820,845
117,548	148,321	121,122	121,931	5550 INSURANCE BENEFITS	106,357	106,357	109,888
974,563	1,148,331	993,813	1,016,970	TOTAL PERSONAL SERVICES	877,784	877,784	930,733
6050 COUNTY SUPPLEMENTS							
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
5,471,149	7,935,020	9,519,847	9,935,938	6110 PROFESSIONAL SVCS	7,994,727	7,994,727	9,387,442
11,592	20,051	14,400	59,733	6120 PRINTING	6,297	6,297	81,297
8,062	9,960	8,000	8,000	6130 UTILITIES	6,040	6,040	6,040
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	29	0	0	6170 RENTALS	0	0	0
14,568	7,213	0	0	6180 REPAIRS AND MAINTENANCE	0	0	0
25	1,341	2,256	2,256	6190 MAINTENANCE CONTRACTS	2,271	2,271	2,271
4,826	4,481	1,876	1,876	6200 POSTAGE	2,312	2,312	2,312
331	330	600	600	6230 SUPPLIES	453	453	453
36,051	75,072	53,400	117,100	6270 FOOD	62,458	62,458	62,458
1,972	2,628	900	900	6310 EDUCATION & TRAINING	0	0	0
22,629	8,139	5,350	7,450	6320 MTNG CONFERENCE/CONVENTIONS	21,708	21,708	21,708
3,700	13,463	19,375	26,875	6330 LOCAL TRAVEL/MILEAGE	0	0	0
2,312	2,355	1,502	1,502	6520 INSURANCE	1,981	1,981	1,981
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
6,027	10,225	8,418	8,418	6620 DUES AND SUBSCRIPTIONS	8,323	8,323	8,323
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
5,583,244	8,090,307	9,635,924	10,170,648	TOTAL EXTERNAL	8,106,570	8,106,570	9,574,285
173,412	171,708	111,099	119,296	7100 INDIRECT COSTS	94,805	94,805	108,903
18,349	38,611	18,693	19,349	7150 TELEPHONE	20,199	20,199	20,199
0	0	0	0	7200 DATA PROCESSING	0	0	0
9,484	12,099	10,839	10,839	7300 MOTOR POOL	11,120	11,120	11,120
39,264	49,455	34,482	34,482	7400 BUILDING MANAGEMENT	37,062	37,062	41,062
150	87	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
10,868	12,755	14,500	14,500	7560 DISTRIBUTION/POSTAGE	9,079	9,079	9,079
251,527	284,715	189,613	198,466	TOTAL INTERNAL	172,265	172,265	190,363
5,834,771	8,375,022	9,825,537	10,369,114	TOTAL MATERIALS & SERVICES	8,278,835	8,278,835	9,764,648
8100 LAND							
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
28,673	37,924	0	31,875	8400 EQUIPMENT	3,000	3,000	46,263
28,673	37,924	0	31,875	TOTAL CAPITAL OUTLAY	3,000	3,000	46,263
6,468,932	9,128,241	10,508,615	11,097,562	DIRECT BUDGET	8,880,997	8,880,997	10,441,393
6,838,007	9,561,277	10,819,350	11,417,959	TOTAL BUDGET	9,159,619	9,159,619	10,741,644

AGENCY: 010 SOCIAL SERVICES
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 SUM ORG: 1250 COMMUNITY ACTION

PERSONNEL DETAIL

1992-93 ACTUAL		1993-94 ACTUAL		1994-95 ADOPTED		1994-95 REVISED			1995-96 PROPOSED		1995-96 APPROVED		1995-96 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	4.86	100,837	3.80	77,155	4.00	81,454	OFFICE ASSISTANT 2	2.50	56,410	2.50	56,410	3.00	68,310
0.00	0	1.46	38,655	1.00	26,530	1.00	26,530	OFFICE ASSISTANT/SR	1.00	29,910	1.00	29,910	1.00	29,910
0.00	0	1.39	36,874	0.50	14,149	1.00	25,724	PRGM DEVELOPMT TECH	1.00	28,607	1.00	28,607	0.00	0
0.00	0	8.83	293,157	7.00	239,547	7.00	239,547	PRGM DEVELOPMT SPEC	7.00	267,218	7.00	267,218	7.50	283,993
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM COORDINATOR	0.00	0	0.00	0	0.00	0
0.00	0	0.17	3,202	0.00	0	0.00	0	FISCAL ASSISTANT/SR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	FISCAL SPECIALIST 1	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	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	DATA ANALYST	1.00	33,592	1.00	33,592	1.00	33,592
0.00	0	4.29	128,140	5.00	152,705	5.00	152,705	WEATHERIZATION SPEC	5.00	170,327	5.00	170,327	5.00	170,327
0.00	0	0.80	30,435	0.80	32,191	0.20	5,862	COMMTY HEALTH NURSE	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	24,431	1.00	24,431	OPERATIONS SUP	1.00	27,913	1.00	27,913	1.00	27,913
0.00	0	2.00	93,868	1.00	52,684	1.00	52,684	HOUSG/COMM SVCS PGM	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PGM DEVLMT&EVAL MGR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	COMMUNITY SVCS ADMIN	0.80	41,924	0.80	41,924	0.80	41,924
0.00	0	0.87	29,901	2.00	71,999	2.00	71,999	HEALTH SERVICES SPEC	0.00	0	0.00	0	0.00	0
0.00	0	24.67	755,069	22.10	691,391	22.20	680,936	5100 PERMANENT	19.30	655,901	19.30	655,901	19.30	655,969

REQUIREMENT DETAIL

1992-93 ACTUAL	1993-94 ACTUAL	1994-95 ADOPTED	1994-95 REVISED	AGENCY: 010 SOCIAL SERVICES FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 1450 COMMUNITY DEVELOPMENT	1995-96 PROPOSED	1995-96 APPROVED	1995-96 ADOPTED
PERSONAL SERVICES							
224,175	247,955	245,742	245,742	5100 PERMANENT	269,923	269,923	269,923
9,205	0	0	0	5200 TEMPORARY	0	0	0
0	0	0	0	5300 OVERTIME	0	0	0
1,665	3,023	637	637	5400 PREMIUM	0	0	0
60,026	65,927	63,265	63,265	5500 FRINGE BENEFITS	47,419	47,419	47,419
295,071	316,905	309,644	309,644	TOTAL EXTERNAL	317,342	317,342	317,342
36,025	36,261	38,626	38,626	5550 INSURANCE BENEFITS	37,400	37,400	37,400
331,096	353,166	348,270	348,270	TOTAL PERSONAL SERVICES	354,742	354,742	354,742
6050 COUNTY SUPPLEMENTS							
0	0	0	0	6060 PASS-THROUGH PAYMENTS	0	0	0
625,419	593,241	2,394,598	2,394,598	6110 PROFESSIONAL SVCS	2,456,709	2,456,709	2,456,709
12,298	11,057	7,351	7,351	6120 PRINTING	9,499	9,499	9,499
11,704	8,352	3,499	3,499	6130 UTILITIES	5,001	5,001	5,001
0	0	0	0	6140 COMMUNICATIONS	0	0	0
0	0	0	0	6170 RENTALS	0	0	0
0	0	1,000	1,000	6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	6190 MAINTENANCE CONTRACTS	1,000	1,000	1,000
171	160	240	240	6200 POSTAGE	0	0	0
3,182	8,230	2,500	2,500	6230 SUPPLIES	240	240	240
405	347	500	500	6270 FOOD	10,499	10,499	10,499
3,096	3,645	1,000	1,000	6310 EDUCATION & TRAINING	0	0	0
0	2,675	4,000	4,000	6320 MTNG CONFERENCE/CONVENTIONS	6,000	6,000	6,000
625	817	1,000	1,000	6330 LOCAL TRAVEL/MILEAGE	0	0	0
0	0	0	0	6520 INSURANCE	1,000	1,000	1,000
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
1,162	922	1,200	1,200	6620 DUES AND SUBSCRIPTIONS	2,400	2,400	2,400
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
658,062	629,446	2,416,888	2,416,888	TOTAL EXTERNAL	2,492,348	2,492,348	2,492,348
48,409	37,200	31,349	31,349	7100 INDIRECT COSTS	32,444	32,444	32,444
6,601	6,734	5,500	5,500	7150 TELEPHONE	5,500	5,500	5,500
10	0	0	0	7200 DATA PROCESSING	0	0	0
2,587	2,397	3,000	3,000	7300 MOTOR POOL	3,001	3,001	3,001
0	0	9,717	9,717	7400 BUILDING MANAGEMENT	15,001	15,001	15,001
17,626	13,095	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
6,422	4,516	5,001	5,001	7560 DISTRIBUTION/POSTAGE	5,001	5,001	5,001
81,655	63,942	54,567	54,567	TOTAL INTERNAL	60,947	60,947	60,947
739,717	693,388	2,471,455	2,471,455	TOTAL MATERIALS & SERVICES	2,553,295	2,553,295	2,553,295
8100 LAND							
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
2,029	1,594	2,493	2,493	8400 EQUIPMENT	3,200	3,200	3,200
2,029	1,594	2,493	2,493	TOTAL CAPITAL OUTLAY	3,200	3,200	3,200
955,162	947,945	2,729,025	2,729,025	DIRECT BUDGET	2,812,890	2,812,890	2,812,890
1,072,842	1,048,148	2,822,218	2,822,218	TOTAL BUDGET	2,911,237	2,911,237	2,911,237

AGENCY: 010 SOCIAL SERVICES
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 SUM ORG: 1450 COMMUNITY DEVELOPMENT

PERSONNEL DETAIL

1992-93 ACTUAL		1993-94 ACTUAL		1994-95 ADOPTED		1994-95 REVISED			1995-96 PROPOSED		1995-96 APPROVED		1995-96 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.08	1,333	0.78	15,622	0.80	16,701	0.80	16,701	OFFICE ASSISTANT 2	0.80	19,626	0.80	19,626	0.80	19,626
0.26	6,216	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT/SR	0.00	0	0.00	0	0.00	0
0.36	7,958	0.00	0	0.00	0	0.00	0	WP OPERATOR	0.00	0	0.00	0	0.00	0
0.02	474	0.00	0	0.00	0	0.00	0	ADMIN SECRETARY	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PRGM DEVLPMT SPEC/LD	0.00	0	0.00	0	0.00	0
0.43	10,901	1.00	26,701	1.00	28,316	1.00	28,316	FISCAL ASSISTANT/SR	1.00	29,910	1.00	29,910	1.00	29,910
0.01	102	0.00	0	0.00	0	0.00	0	FISCAL ASSISTANT	0.00	0	0.00	0	0.00	0
0.00	0	0.13	4,404	0.00	0	0.00	0	FISCAL SPECIALIST 2	0.00	0	0.00	0	0.00	0
0.12	3,984	0.00	0	0.00	0	0.00	0	HOUSING REHAB SPEC	0.00	0	0.00	0	0.00	0
0.33	12,289	0.00	0	0.00	0	0.00	0	608	0.00	0	0.00	0	0.00	0
2.34	74,725	2.95	98,271	3.00	105,795	3.00	105,795	COMMUNITY DEV SPEC	3.00	113,502	3.00	113,502	3.00	113,502
0.60	21,629	1.00	38,941	1.00	41,264	1.00	41,264	HOUSING DEV SPEC	1.00	43,181	1.00	43,181	1.00	43,181
0.00	0	0.00	0	0.00	0	0.00	0	PGM DEVLPMT SPEC/SR	1.00	53,223	1.00	53,223	1.00	53,223
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	37,682	0.33	13,396	0.00	0	0.00	0	ADMIN SVCS OFFICER	0.00	0	0.00	0	0.00	0
0.04	1,993	1.00	50,620	1.00	53,666	1.00	53,666	HOUSG/COMM SVCS PGM	0.00	0	0.00	0	0.00	0
0.97	44,889	0.00	0	0.00	0	0.00	0	DISTRICT MANAGER/DCC	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	COMMUNITY SVCS ADMIN	0.20	10,481	0.20	10,481	0.20	10,481
6.56	224,175	7.19	247,955	6.80	245,742	6.80	245,742	5100 PERMANENT	7.00	269,923	7.00	269,923	7.00	269,923

REQUIREMENT DETAIL

1992-93 ACTUAL	1993-94 ACTUAL	1994-95 ADOPTED	1994-95 REVISED	AGENCY: 010 SOCIAL SERVICES FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 1300 CHILDRENS MENTAL HEALTH & YOUT	1995-96 PROPOSED	1995-96 APPROVED	1995-96 ADOPTED
1,271,170	1,937,180	2,365,779	2,385,445	PERSONAL SERVICES			
10,538	58,211	6,378	6,378	5100 PERMANENT	2,910,301	2,910,301	2,789,348
3,813	17,450	0	0	5200 TEMPORARY	0	0	0
9,793	891	3,438	3,438	5300 OVERTIME	0	0	0
320,787	509,059	610,470	615,557	5400 PREMIUM	0	0	0
1,616,101	2,522,791	2,986,065	3,010,818	5500 FRINGE BENEFITS	511,268	511,268	490,020
192,502	307,469	398,494	402,506	TOTAL EXTERNAL	3,421,569	3,421,569	3,279,368
				5550 INSURANCE BENEFITS	429,257	429,257	415,486
1,808,603	2,830,260	3,384,559	3,413,324	TOTAL PERSONAL SERVICES	3,850,826	3,850,826	3,694,854
429,408	1,043,634	139,963	139,963	6050 COUNTY SUPPLEMENTS	139,963	139,963	139,963
2,678,336	7,204,514	10,534,564	10,446,954	6060 PASS-THROUGH PAYMENTS	9,898,324	9,898,324	11,284,613
132,325	98,980	324,711	265,422	6110 PROFESSIONAL SVCS	55,500	55,500	126,605
13,471	23,446	11,127	11,127	6120 PRINTING	12,800	12,800	13,300
0	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
356	888	0	0	6170 RENTALS	0	0	0
2,114	961	2,200	2,200	6180 REPAIRS AND MAINTENANCE	1,500	1,500	1,500
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
50	311	280	280	6200 POSTAGE	280	280	280
33,509	35,957	20,209	20,209	6230 SUPPLIES	39,310	39,310	33,762
719	3,329	1,300	1,300	6270 FOOD	0	0	0
8,850	26,307	16,711	16,711	6310 EDUCATION & TRAINING	28,510	28,510	28,260
5,637	8,333	9,070	9,070	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
13,059	19,369	23,837	23,837	6330 LOCAL TRAVEL/MILEAGE	23,000	23,000	23,300
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
66	302	200	200	6620 DUES AND SUBSCRIPTIONS	500	500	500
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
3,317,900	8,466,331	11,084,172	10,937,273	TOTAL EXTERNAL	10,199,687	10,199,687	11,652,083
267,250	319,714	221,143	219,214	7100 INDIRECT COSTS	222,693	222,693	227,646
20,642	39,534	32,719	32,719	7150 TELEPHONE	33,748	33,748	34,349
0	7	0	0	7200 DATA PROCESSING	0	0	0
10,159	16,647	16,277	16,277	7300 MOTOR POOL	17,000	17,000	17,000
58,600	74,185	99,438	99,438	7400 BUILDING MANAGEMENT	108,338	108,338	108,738
113	402	0	0	7500 OTHER INTERNAL	0	0	0
0	0	0	0	7550 SERV REIMB TO CAP LEASE RET FU	0	0	0
8,069	15,628	16,927	16,927	7560 DISTRIBUTION/POSTAGE	16,162	16,162	16,162
364,833	466,117	386,504	384,575	TOTAL INTERNAL	397,941	397,941	403,895
3,682,733	8,932,448	11,470,676	11,321,848	TOTAL MATERIALS & SERVICES	10,597,628	10,597,628	12,055,978
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
34,424	41,682	48,489	48,489	8400 EQUIPMENT	11,800	11,800	9,800
34,424	41,682	48,489	48,489	TOTAL CAPITAL OUTLAY	11,800	11,800	9,800
4,968,425	11,030,804	14,118,726	13,996,580	DIRECT BUDGET	13,633,056	13,633,056	14,941,251
5,525,760	11,804,390	14,903,724	14,783,661	TOTAL BUDGET	14,460,254	14,460,254	15,760,632

AGENCY: 010 SOCIAL SERVICES
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 SUM ORG: 1300 CHILDRENS MENTAL HEALTH & YOUT

PERSONNEL DETAIL

1992-93 ACTUAL		1993-94 ACTUAL		1994-95 ADOPTED		1994-95 REVISED			1995-96 PROPOSED		1995-96 APPROVED		1995-96 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
4.03	79,631	3.74	78,570	5.75	120,634	5.75	120,634	OFFICE ASSISTANT 2	6.00	140,926	6.00	140,926	6.00	140,926
0.97	22,052	1.28	32,903	1.40	34,011	1.40	34,011	OFFICE ASSISTANT/SR	1.00	28,958	1.00	28,958	1.00	28,958
0.00	0	0.01	447	0.00	0	0.00	0	WP OPERATOR	0.00	0	0.00	0	0.00	0
0.90	26,565	0.18	5,452	0.00	0	0.63	16,206	PRGM DEVELOPMT TECH	1.00	28,135	1.00	28,135	1.50	42,449
6.44	196,556	8.67	287,283	6.00	206,891	6.00	206,891	PRGM DEVELOPMT SPEC	7.00	255,733	7.00	255,733	4.00	149,172
2.00	63,383	1.83	63,435	2.00	72,066	2.00	72,066	PRGM DEVLPMT SPEC/LD	2.00	80,710	2.00	80,710	2.00	80,710
0.00	0	0.16	4,333	0.00	0	0.00	0	FISCAL SPECIALIST 1	0.00	0	0.00	0	0.00	0
0.03	644	1.82	57,795	2.00	67,758	2.00	67,758	DATA ANALYST	2.00	74,052	2.00	74,052	2.00	74,052
0.98	23,916	0.90	23,914	1.00	28,139	1.00	28,139	DATA TECHNICIAN	1.00	31,262	1.00	31,262	1.00	31,262
0.00	0	0.00	0	0.50	9,861	0.50	9,861	CASE MGMT ASSISTANT	0.00	0	0.00	0	0.00	0
0.52	12,139	1.44	35,243	1.50	38,563	1.50	38,563	MEDICAL RECORDS TECH	2.00	58,221	2.00	58,221	2.00	58,221
23.38	767,610	26.84	924,373	37.36	1,347,822	37.36	1,347,822	MH CONSULTANT	39.17	1,537,252	39.17	1,537,252	41.17	1,609,956
3.78	132,969	4.77	177,676	5.09	196,175	5.09	196,175	MH CONSULTANT/L	8.17	350,434	8.17	350,434	8.17	350,434
0.00	0	0.00	0	0.00	0	0.00	0	PRGM EVAL SPECIALIST	0.00	0	0.00	0	0.00	0
0.58	27,173	1.00	33,064	1.00	33,793	1.00	33,793	ADMIN ANALYST	1.00	37,609	1.00	37,609	1.00	37,609
0.94	35,552	1.00	41,401	1.00	44,149	1.00	44,149	CASE MANAGEMENT SUP	1.00	49,177	1.00	49,177	1.00	49,177
0.00	0	0.00	0	0.50	24,442	0.50	24,442	CLINICAL SUPERVISOR	0.00	0	0.00	0	0.00	0
0.00	0	0.51	25,080	0.00	0	0.00	0	STAFF ASSISTANT	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	HEALTH OFFICER	0.50	53,504	0.50	53,504	0.00	0
0.91	38,001	0.00	0	0.00	0	0.00	0	CHILDREN CLINICAL ADM	0.00	0	0.00	0	0.00	0
0.79	30,590	0.00	0	0.00	0	0.00	0	9662	0.00	0	0.00	0	0.00	0
0.44	17,349	1.87	83,024	2.00	93,317	2.00	93,317	PRGM SVCS ADMIN/MHYS	3.00	151,652	3.00	151,652	2.00	103,746
0.12	4,736	1.00	45,433	1.00	48,158	1.00	48,158	CHILD & ADOL MH MGR	1.00	60,434	1.00	60,434	1.00	60,434
1.00	49,237	0.00	0	0.00	0	0.00	0	YOUTH SERVICES ADMIN	0.00	0	0.00	0	0.00	0
0.00	0	0.43	17,754	0.00	0	0.00	0	JUV JUSTICE PRGM SUP	0.00	0	0.00	0	0.00	0
47.81	1,528,103	57.45	1,937,180	68.10	2,365,779	68.73	2,381,985	5100 PERMANENT	75.84	2,938,059	75.84	2,938,059	73.84	2,817,106

REQUIREMENT DETAIL

1992-93 ACTUAL	1993-94 ACTUAL	1994-95 ADOPTED	1994-95 REVISED	AGENCY: 010 SOCIAL SERVICES FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 1500 DEVELOPMENTAL DISABILITIES	1995-96 PROPOSED	1995-96 APPROVED	1995-96 ADOPTED
PERSONAL SERVICES							
1,579,251	1,963,676	2,262,645	2,399,703	5100 PERMANENT	2,602,422	2,602,422	2,564,256
23,923	24,802	0	15,000	5200 TEMPORARY	0	0	0
26	1,079	0	0	5300 OVERTIME	0	0	0
2,361	1,357	5,869	5,869	5400 PREMIUM	0	0	0
403,232	509,699	583,506	622,844	5500 FRINGE BENEFITS	456,765	456,765	450,060
2,008,793	2,500,613	2,852,020	3,043,416	TOTAL EXTERNAL	3,059,187	3,059,187	3,014,316
243,879	323,861	361,144	385,736	5550 INSURANCE BENEFITS	388,354	388,354	380,689
2,252,672	2,824,474	3,213,164	3,429,152	TOTAL PERSONAL SERVICES	3,447,541	3,447,541	3,395,005
MATERIALS & SERVICES							
171,371	350,020	315,121	315,121	6050 COUNTY SUPPLEMENTS	315,121	315,121	315,121
15,656,941	18,823,248	20,842,490	22,483,994	6060 PASS-THROUGH PAYMENTS	22,445,260	22,445,260	23,405,260
33,871	33,641	48,023	248,023	6110 PROFESSIONAL SVCS	71,023	71,023	89,023
18,741	19,063	10,771	10,771	6120 PRINTING	10,772	10,772	10,772
0	0	0	0	6130 UTILITIES	0	0	0
0	344	0	0	6140 COMMUNICATIONS	0	0	0
16,287	7,493	0	0	6170 RENTALS	0	0	0
1,070	2,642	1,400	6,400	6180 REPAIRS AND MAINTENANCE	1,400	1,400	1,400
0	0	0	0	6190 MAINTENANCE CONTRACTS	0	0	0
568	461	500	500	6200 POSTAGE	500	500	500
42,150	65,607	37,237	52,237	6230 SUPPLIES	81,657	81,657	79,438
2,606	370	2,360	2,360	6270 FOOD	0	0	0
11,354	3,969	21,751	61,751	6310 EDUCATION & TRAINING	22,990	22,990	22,990
5,022	5,958	0	10,000	6320 MTNG CONFERENCE/CONVENTIONS	0	0	0
10,535	12,827	11,601	27,601	6330 LOCAL TRAVEL/MILEAGE	11,601	11,601	11,601
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
556	400	500	10,500	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
15,971,072	19,326,043	21,291,754	23,229,258	TOTAL EXTERNAL	22,960,324	22,960,324	23,936,105
408,006	394,370	280,224	313,059	7100 INDIRECT COSTS	301,700	301,700	307,035
35,128	49,588	44,987	44,987	7150 TELEPHONE	51,391	51,391	51,391
2,058	5,040	2,160	2,160	7200 DATA PROCESSING	2,160	2,160	2,160
35,357	47,075	53,457	63,457	7300 MOTOR POOL	53,457	53,457	53,457
78,086	78,086	95,257	138,553	7400 BUILDING MANAGEMENT	138,551	138,551	138,551
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
16,074	15,611	14,209	24,209	7560 DISTRIBUTION/POSTAGE	18,443	18,443	18,443
574,709	589,770	490,294	586,425	TOTAL INTERNAL	565,702	565,702	571,037
16,545,781	19,915,813	21,782,048	23,815,683	TOTAL MATERIALS & SERVICES	23,526,026	23,526,026	24,507,142
CAPITAL OUTLAY							
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
0	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
17,360	44,418	10,000	60,000	8400 EQUIPMENT	0	0	0
17,360	44,418	10,000	60,000	TOTAL CAPITAL OUTLAY	0	0	0
17,997,225	21,871,074	24,153,774	26,332,674	DIRECT BUDGET	26,019,511	26,019,511	26,950,421
18,815,813	22,784,705	25,005,212	27,304,835	TOTAL BUDGET	26,973,567	26,973,567	27,902,147

AGENCY: 010 SOCIAL SERVICES
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 SUM ORG: 1500 DEVELOPMENTAL DISABILITIES

PERSONNEL DETAIL

1992-93 ACTUAL		1993-94 ACTUAL		1994-95 ADOPTED		1994-95 REVISED			1995-96 PROPOSED		1995-96 APPROVED		1995-96 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
2.39	50,025	2.75	61,267	3.00	70,559	3.00	70,559	OFFICE ASSISTANT 2	3.00	71,633	3.00	71,633	3.00	71,633
1.97	45,684	1.99	50,226	2.00	53,323	2.00	53,323	OFFICE ASSISTANT/SR	2.00	59,148	2.00	59,148	2.00	59,148
0.98	25,924	0.26	7,725	0.00	0	0.00	0	PRGM DEVELOPMT TECH	1.00	29,108	1.00	29,108	1.00	29,108
5.72	184,179	6.14	209,419	6.40	230,923	6.25	226,113	PRGM DEVELOPMT SPEC	6.00	230,212	6.00	230,212	5.00	192,046
0.38	12,435	0.81	26,394	1.00	34,123	1.00	34,123	PRGM DEVLPMT SPEC/LD	1.00	37,749	1.00	37,749	1.00	37,749
0.92	28,576	0.90	30,158	1.00	35,478	1.50	53,772	DATA ANALYST	2.00	78,118	2.00	78,118	2.00	78,118
0.99	24,569	1.00	26,941	1.00	28,570	1.00	28,570	DATA TECHNICIAN	1.00	31,683	1.00	31,683	1.00	31,683
0.00	0	0.00	0	0.00	0	1.00	32,032	HEALTH ASST/INTERPRT	1.00	34,365	1.00	34,365	1.00	34,365
2.60	77,831	3.00	99,411	3.00	102,462	3.00	102,462	CASE MANAGER/SENIOR	3.00	114,283	3.00	114,283	3.00	114,283
28.10	786,957	36.50	1,092,769	41.20	1,291,255	44.20	1,382,797	CASE MANAGER 2	43.40	1,489,161	43.40	1,489,161	43.40	1,489,161
4.47	89,701	5.25	109,202	7.00	150,380	7.00	150,380	CASE MGMT ASSISTANT	6.00	141,203	6.00	141,203	6.00	141,203
0.00	0	0.00	0	0.00	0	0.00	0	6302	0.80	29,823	0.80	29,823	0.80	29,823
0.48	14,318	0.00	0	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
0.04	1,022	0.00	0	0.00	0	0.00	0	ELECTIONS WORKER	0.00	0	0.00	0	0.00	0
0.84	34,369	0.00	0	0.00	0	0.00	0	ADMIN ANALYST/SR	0.00	0	0.00	0	0.00	0
2.95	95,072	3.00	104,654	3.00	111,028	3.00	111,028	CASE MANAGEMENT SUP	3.00	123,546	3.00	123,546	3.00	123,546
0.79	31,399	0.00	0	0.00	0	0.00	0	COMMUNITY SVCS ADMIN	0.00	0	0.00	0	0.00	0
0.20	7,402	0.00	0	0.00	0	0.00	0	DEVELOP DISABL ADMIN	0.00	0	0.00	0	0.00	0
1.00	52,747	1.00	57,209	1.00	60,686	1.00	60,686	DEVMTAL DISABTY MGR	1.00	67,533	1.00	67,533	1.00	67,533
0.40	16,367	2.00	88,301	2.00	93,858	2.00	93,858	PRGM SVCS ADMIN/MHYS	2.00	104,487	2.00	104,487	2.00	104,487
0.03	674	0.00	0	0.00	0	0.00	0	DATA ANALYST/SENIOR	0.00	0	0.00	0	0.00	0
55.25	1,579,251	64.60	1,963,676	71.60	2,262,645	75.95	2,399,703	5100 PERMANENT	76.20	2,642,052	76.20	2,642,052	75.20	2,603,886