

Department of County Human Services

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COUNTY HUMAN SERVICES

DIVISION: DIRECTOR'S OFFICE

FUND 1000: General Fund

FY02 ACTUAL	FY03 ACTUAL	FY04 ADOPTED	FY04 REVISED	EXPENDITURE DETAIL	FY05 PROPOSED	FY05 APPROVED	FY05 ADOPTED
0	0	0	0	60000 Permanent	88,052	88,052	88,052
0	0	0	0	60130 Salary-Related Exp	25,377	25,377	25,377
0	0	0	0	60140 Insurance Benefits	13,514	13,514	13,514
0	50,680	85,393	85,393	93002 Assessment Labor	0	0	0
0	359	0	0	95102 Settlement Labor	0	0	0
0	51,040	85,393	85,393	TOTAL Personal Services	126,943	126,943	126,943
0	5,542	0	0	60170 Professional Services	124,048	124,048	45,562
0	5,542	0	0	TOTAL Contractual Services	124,048	124,048	45,562
0	1,938	367	367	60180 Printing	915	915	915
0	137	0	0	60200 Communications	0	0	0
0	925	0	0	60220 Repairs and Maintenance	0	0	0
0	33	0	0	60230 Postage	0	0	0
0	3,123	3,803	3,803	60240 Supplies	5,495	5,495	5,372
0	5,847	252	252	60260 Education and Training	3,007	3,007	3,007
0	0	523	523	60270 Local Travel/Mileage	689	689	689
0	169	114	114	60340 Dues & Subscriptions	1,066	1,066	1,066
0	0	0	0	60360 Finance Operations	2,144	2,144	6,823
0	0	0	0	60365 Human Resources Operations	0	0	84
0	0	2,097	2,097	60370 Telephone Fund	8,406	8,406	8,406
0	2,900	692	692	60390 Flat Fee/Cap'l Acquisition Fun	2,300	2,300	2,300
0	472	125	125	60410 Motor Pool/Fleet Fund	493	493	493
0	2,072	4,697	4,697	60430 Facilities Management Fund	5,052	5,052	5,052
0	996	554	554	60460 Mail Distribution Fund	1,074	1,074	1,074
0	269	0	0	93001 Assessment Material	0	0	0
0	15	0	0	95107 Settle Int Svc Reimb	0	0	0
0	6	0	0	95110 Settle Inv Accnt	0	0	0
0	18,905	13,224	13,224	TOTAL Materials & Supplies	30,641	30,641	35,281
0	75,486	98,617	98,617	TOTAL BUDGET	281,632	281,632	207,786

COUNTY HUMAN SERVICES

DIVISION: DIRECTOR'S OFFICE

FUND 1000: General Fund

FY02 ACTUAL		FY03 ACTUAL		FY04 ADOPTED		FY04 REVISED		POSITION DETAIL	FY05 PROPOSED		FY05 APPROVED		FY05 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	0.38	18,788	0.38	18,788	0.38	18,788
0.00	0	0.00	0	0.00	0	0.00	0	DEPARTMENT DIRECTOR	0.38	44,358	0.38	44,358	0.38	44,358
0.00	0	0.00	0	0.00	0	0.00	0	MANAGEMENT ASSISTANT	0.38	24,908	0.38	24,908	0.38	24,908
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	RESEARCH/EVALUATION ANALYST 1	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	RESEARCH/EVALUATION ANALYST/SE	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	RESEARCH/EVALUATION SUPERVISO	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	VOLUNTEER COORDINATOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	TOTAL BUDGET	1.14	88,054	1.14	88,054	1.14	88,054

COUNTY HUMAN SERVICES

DIVISION: DIRECTOR'S OFFICE

FUND 1505: Federal/State Program Fund

FY02 ACTUAL	FY03 ACTUAL	FY04 ADOPTED	FY04 REVISED	EXPENDITURE DETAIL	FY05 PROPOSED	FY05 APPROVED	FY05 ADOPTED
0	122,879	181,666	181,666	60000 Permanent	100,738	100,738	100,738
0	19,567	0	0	60100 Temporary	0	0	0
0	977	0	0	60110 Overtime	0	0	0
0	201	0	0	60120 Premium	5,058	5,058	5,058
0	31,281	45,545	45,545	60130 Salary-Related Exp	29,033	29,033	29,033
0	5,081	0	0	60135 Non-Base Fringe	0	0	0
0	16,078	41,963	41,963	60140 Insurance Benefits	15,448	15,448	15,448
0	2,646	0	0	60145 Non-Base Insurance	0	0	0
0	195,374	-85,393	-85,393	93002 Assessment Labor	0	0	0
0	484	0	0	95102 Settlement Labor	0	0	0
0	394,568	183,781	183,781	TOTAL Personal Services	150,277	150,277	150,277
0	109,143	0	0	60160 Pass-Through Payments	124,429	124,429	124,429
0	1,168	0	0	60170 Professional Services	0	0	0
0	110,311	0	0	TOTAL Contractual Services	124,429	124,429	124,429
0	2,382	660	660	60180 Printing	302	302	302
0	657	1,393	1,393	60240 Supplies	517	517	517
0	0	453	453	60260 Education and Training	3,199	3,199	3,199
0	334	941	941	60270 Local Travel/Mileage	694	694	694
0	0	205	205	60340 Dues & Subscriptions	0	0	0
0	8,203	0	0	60350 Indirect Costs	396	396	396
0	0	0	0	60355 Dept Indirect	969	969	969
0	0	0	0	60360 Finance Operations	2,584	2,584	2,584
0	0	0	0	60365 Human Resources Operations	5,767	5,767	5,767
0	10,904	3,771	3,771	60370 Telephone Fund	0	0	0
0	0	1,244	1,244	60390 Flat Fee/Cap'l Acquisition Fun	0	0	0
0	0	226	226	60410 Motor Pool/Fleet Fund	0	0	0
0	4,000	8,445	8,445	60430 Facilities Management Fund	2,822	2,822	2,822
0	0	996	996	60460 Mail Distribution Fund	0	0	0
0	91	0	0	60660 Goods Issue-Cost Center	0	0	0
0	242	0	0	93001 Assessment Material	0	0	0
0	562	0	0	95101 Settlement Material	0	0	0
0	27,375	18,334	18,334	TOTAL Materials & Supplies	17,250	17,250	17,250
0	532,254	202,115	202,115	TOTAL BUDGET	291,956	291,956	291,956

COUNTY HUMAN SERVICES

DIVISION: DIRECTOR'S OFFICE

FUND 1505: Federal/State Program Fund

FY02 ACTUAL		FY03 ACTUAL		FY04 ADOPTED		FY04 REVISED		POSITION DETAIL	FY05 PROPOSED		FY05 APPROVED		FY05 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	0.44	21,494	0.44	21,494	0.44	21,494
0.00	0	0.69	16,117	0.00	0	0.00	0	ADMINISTRATIVE ANALYST	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	35,192	1.00	35,192	ADMINISTRATIVE ASSISTANT	0.00	0	0.00	0	0.00	0
0.00	0	0.00	14,497	0.00	0	0.00	0	CFS SUPERVISOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	21,576	1.00	111,282	1.00	111,282	DEPARTMENT DIRECTOR	0.44	50,747	0.44	50,747	0.44	50,747
0.00	0	0.00	0	0.00	0	0.00	0	MANAGEMENT ASSISTANT	0.44	28,497	0.44	28,497	0.44	28,497
0.00	0	0.25	11,929	0.00	0	0.00	0	OPERATIONS ADMINISTRATOR	0.00	0	0.00	0	0.00	0
0.00	0	1.00	38,386	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	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
0.00	0	0.50	0	0.00	0	0.00	0	PROGRAM MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	35,192	1.00	35,192	PUBLICATION SPECIALIST	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	RESEARCH/EVALUATION ANALYST 1	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	RESEARCH/EVALUATION ANALYST/SE	0.00	1	0.00	1	0.00	1
0.00	0	0.00	0	0.00	0	0.00	0	RESEARCH/EVALUATION SUPERVISO	0.00	0	0.00	0	0.00	0
0.00	0	0.00	20,374	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	VOLUNTEER COORDINATOR	0.00	0	0.00	0	0.00	0
0.00	0	2.44	122,879	3.00	181,666	3.00	181,666	TOTAL BUDGET	1.32	100,739	1.32	100,739	1.32	100,739

COUNTY HUMAN SERVICES

DIVISION: DIRECTOR'S OFFICE

FUND 3002: Behavioral Health Managed Care Fund

FY02 ACTUAL	FY03 ACTUAL	FY04 ADOPTED	FY04 REVISED	EXPENDITURE DETAIL	FY05 PROPOSED	FY05 APPROVED	FY05 ADOPTED
0	11,645	0	0	60000 Permanent	40,994	40,994	40,994
0	0	0	0	60120 Premium	2,060	2,060	2,060
0	3,037	0	0	60130 Salary-Related Exp	11,814	11,814	11,814
0	1,517	0	0	60140 Insurance Benefits	6,285	6,285	6,285
0	14,322	0	0	93002 Assessment Labor	0	0	0
0	30,521	0	0	TOTAL Personal Services	61,153	61,153	61,153
0	7,394	0	0	60170 Professional Services	0	0	0
0	7,394	0	0	TOTAL Contractual Services	0	0	0
0	0	0	0	60180 Printing	574	574	574
0	600	0	0	60260 Education and Training	2,044	2,044	2,044
0	27	0	0	60270 Local Travel/Mileage	0	0	0
0	0	0	0	60370 Telephone Fund	1,294	1,294	1,294
0	0	0	0	60430 Facilities Management Fund	3,495	3,495	3,495
0	627	0	0	TOTAL Materials & Supplies	7,407	7,407	7,407
0	38,542	0	0	TOTAL BUDGET	68,560	68,560	68,560

COUNTY HUMAN SERVICES

DIVISION: DIRECTOR'S OFFICE

FUND 3002: Behavioral Health Managed Care Fund

FY02 ACTUAL		FY03 ACTUAL		FY04 ADOPTED		FY04 REVISED		POSITION DETAIL	FY05 PROPOSED		FY05 APPROVED		FY05 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	0.18	8,747	0.18	8,747	0.18	8,747
0.00	0	0.00	0	0.00	0	0.00	0	DEPARTMENT DIRECTOR	0.18	20,651	0.18	20,651	0.18	20,651
0.00	0	0.00	0	0.00	0	0.00	0	MANAGEMENT ASSISTANT	0.18	11,596	0.18	11,596	0.18	11,596
0.00	0	0.00	11,645	0.00	0	0.00	0	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	RESEARCH/EVALUATION ANALYST 1	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	RESEARCH/EVALUATION ANALYST/SE	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	RESEARCH/EVALUATION SUPERVISO	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	VOLUNTEER COORDINATOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	11,645	0.00	0	0.00	0	TOTAL BUDGET	0.54	40,994	0.54	40,994	0.54	40,994

COUNTY HUMAN SERVICES

DIVISION: OPERATIONS SUPPORT

FUND 1000: General Fund

FY02 ACTUAL	FY03 ACTUAL	FY04 ADOPTED	FY04 REVISED	EXPENDITURE DETAIL	FY05 PROPOSED	FY05 APPROVED	FY05 ADOPTED
0	748,644	0	0	60000 Permanent	119,764	119,764	119,792
0	40,533	0	0	60100 Temporary	0	0	0
0	7,472	0	0	60110 Overtime	0	0	0
0	201	0	0	60120 Premium	0	0	0
0	195,052	0	0	60130 Salary-Related Exp	34,517	34,517	34,525
0	9,789	0	0	60135 Non-Base Fringe	0	0	0
0	153,329	0	0	60140 Insurance Benefits	24,946	24,946	24,910
0	6,338	0	0	60145 Non-Base Insurance	0	0	0
0	-253,504	411,293	411,293	93002 Assessment Labor	0	0	0
0	907,854	411,293	411,293	TOTAL Personal Services	179,227	179,227	179,227
0	63,653	88,116	88,116	60170 Professional Services	75,000	75,000	54,048
0	63,653	88,116	88,116	TOTAL Contractual Services	75,000	75,000	54,048
0	12,771	2,811	2,811	60180 Printing	3,331	3,331	3,331
0	299	0	0	60220 Repairs and Maintenance	0	0	0
0	1,187	0	0	60230 Postage	0	0	0
0	23,708	5,941	5,941	60240 Supplies	1,793	1,793	1,793
0	6,130	9,770	9,770	60260 Education and Training	3,871	3,871	3,871
0	3,289	2,977	2,977	60270 Local Travel/Mileage	3,282	3,282	3,282
0	170	880	880	60340 Dues & Subscriptions	292	292	292
0	0	0	0	60360 Finance Operations	209	209	209
0	27,634	5,304	5,304	60370 Telephone Fund	3,161	3,161	3,161
0	1,445,999	1,240,650	1,240,650	60380 Data Processing Fund	1,350,426	1,350,426	1,350,426
0	30,450	5,539	5,539	60390 Flat Fee/Cap'l Acquisition Fun	3,262	3,262	3,262
0	900	575	575	60410 Motor Pool/Fleet Fund	543	543	543
0	196,627	65,651	65,651	60430 Facilities Management Fund	5,752	5,752	5,752
0	9,039	1,330	1,330	60460 Mail Distribution Fund	3,174	3,174	3,174
0	-154	0	0	60660 Goods Issue-Cost Center	0	0	0
0	-269	0	0	93001 Assessment Material	0	0	0
0	-878	0	0	93017 Assess Dept Support	0	0	0
0	-1,153	0	0	93019 Assess Shared Svcs	0	0	0
0	1,755,749	1,341,428	1,341,428	TOTAL Materials & Supplies	1,379,096	1,379,096	1,379,096
0	2,727,256	1,840,837	1,840,837	TOTAL BUDGET	1,633,323	1,633,323	1,612,371

COUNTY HUMAN SERVICES

DIVISION: OPERATIONS SUPPORT

FUND 1000: General Fund

FY02 ACTUAL		FY03 ACTUAL		FY04 ADOPTED		FY04 REVISED		POSITION DETAIL	FY05 PROPOSED		FY05 APPROVED		FY05 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	19,975	0.00	0	0.00	0	ADMINISTRATIVE ANALYST	0.00	0	0.00	0	0.00	0
0.00	0	0.00	5,936	0.00	0	0.00	0	ADMINISTRATIVE ANALYST/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE ASSISTANT	0.01	273	0.01	273	0.01	273
0.00	0	0.00	14,133	0.00	0	0.00	0	BUDGET ANALYST	0.03	1,595	0.03	1,595	0.03	1,595
0.00	0	0.00	24,595	0.00	0	0.00	0	CFS ADMINISTRATOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	22,748	0.00	0	0.00	0	CFS SUPERVISOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	DATA PROCESSING SPECIALIST 1	0.06	2,030	0.06	2,030	0.06	2,030
0.00	0	0.00	23,081	0.00	0	0.00	0	DEPARTMENT DIRECTOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	15,324	0.00	0	0.00	0	FACILITIES SPECIALIST 2	0.01	395	0.01	395	0.01	395
0.00	0	0.00	0	0.00	0	0.00	0	FINANCE MANAGER	0.03	2,384	0.03	2,384	0.03	2,384
0.00	0	0.00	65,909	0.00	0	0.00	0	FINANCE SPECIALIST 1	0.01	317	0.01	317	0.01	317
0.00	0	0.00	63,039	0.00	0	0.00	0	FINANCE SPECIALIST 2	0.06	2,667	0.06	2,667	0.06	2,667
0.00	0	0.00	28,199	0.00	0	0.00	0	FINANCE SPECIALIST/SENIOR	0.03	1,595	0.03	1,595	0.03	1,595
0.00	0	0.00	16,570	0.00	0	0.00	0	FINANCE SUPERVISOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	712	0.00	0	0.00	0	HEARINGS SPECIALIST	0.00	0	0.00	0	0.00	0
0.00	0	0.00	16,362	0.00	0	0.00	0	HUMAN RESOURCES ANALYST 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	41,944	0.00	0	0.00	0	HUMAN RESOURCES ANALYST/SENIOR	0.01	390	0.01	390	0.00	0
0.00	0	0.00	32,102	0.00	0	0.00	0	HUMAN RESOURCES MANAGER 1	0.00	0	0.00	0	0.00	0
0.00	0	0.00	32,682	0.00	0	0.00	0	HUMAN RESOURCES TECHNICIAN	0.00	0	0.00	0	0.00	0
0.00	0	0.00	46,726	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.01	250	0.01	250	0.01	250
0.00	0	0.00	67,553	0.00	0	0.00	0	OFFICE ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	60,330	0.00	0	0.00	0	PROGRAM DEVELOPMENT SPEC	0.03	1,447	0.03	1,447	0.03	1,447
0.00	0	0.00	17,346	0.00	0	0.00	0	PROGRAM DEVELOPMENT SPEC/SR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	22,913	0.00	0	0.00	0	PROGRAM DEVELOPMENT TECH	0.00	0	0.00	0	0.00	0
0.00	0	0.00	64,409	0.00	0	0.00	0	PROGRAM MANAGER 1	0.00	0	0.00	0	0.00	0
0.00	0	0.00	40,404	0.00	0	0.00	0	PROGRAM MANAGER 2	0.38	29,890	0.38	29,890	0.39	30,815
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER/SENIOR	0.02	1,356	0.02	1,356	0.02	1,356
0.00	0	0.00	0	0.00	0	0.00	0	PUBLIC RELATIONS COORDINATOR	0.01	507	0.01	507	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	RESEARCH/EVALUATION ANALYST 1	0.38	13,795	0.38	13,795	0.38	13,795
0.00	0	0.00	0	0.00	0	0.00	0	RESEARCH/EVALUATION ANALYST/SE	0.38	20,915	0.38	20,915	0.38	20,915
0.00	0	0.00	0	0.00	0	0.00	0	RESEARCH/EVALUATION SUPERVISOR	0.38	24,908	0.38	24,908	0.38	24,908
0.00	0	0.00	32	0.00	0	0.00	0	Salary Adjustments	0.00	0	0.00	0	0.00	0
0.00	0	0.00	5,620	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	VOLUNTEER COORDINATOR	0.38	15,050	0.38	15,050	0.38	15,050
0.00	0	0.00	748,644	0.00	0	0.00	0	TOTAL BUDGET	2.22	119,764	2.22	119,764	2.21	119,792

COUNTY HUMAN SERVICES

DIVISION: OPERATIONS SUPPORT

FUND 1505: Federal/State Program Fund

FY02 ACTUAL	FY03 ACTUAL	FY04 ADOPTED	FY04 REVISED	EXPENDITURE DETAIL	FY05 PROPOSED	FY05 APPROVED	FY05 ADOPTED
0	887,785	1,131,315	1,131,315	60000 Permanent	695,015	695,015	663,365
0	10,001	0	0	60100 Temporary	0	0	0
0	18,114	0	0	60110 Overtime	0	0	0
0	1,167	0	0	60120 Premium	30,990	30,990	29,763
0	231,811	324,373	324,373	60130 Salary-Related Exp	200,302	200,302	191,180
0	2,602	0	0	60135 Non-Base Fringe	0	0	0
0	181,334	343,546	343,546	60140 Insurance Benefits	144,477	144,477	136,054
0	842	0	0	60145 Non-Base Insurance	0	0	0
0	-74,511	-600,640	-600,640	93002 Assessment Labor	0	0	0
0	1,259,145	1,198,594	1,198,594	TOTAL Personal Services	1,070,784	1,070,784	1,020,362
0	11,588	20,938	20,938	60170 Professional Services	0	0	50,442
0	11,588	20,938	20,938	TOTAL Contractual Services	0	0	50,442
0	62	5,513	5,513	60180 Printing	6,753	6,753	6,753
0	295	11,653	11,653	60240 Supplies	11,695	11,695	11,695
0	0	4,447	4,447	60260 Education and Training	9,478	9,478	9,478
0	3,769	5,886	5,886	60270 Local Travel/Mileage	7,002	7,002	7,002
0	0	1,784	1,784	60340 Dues & Subscriptions	372	372	372
0	20,231	0	0	60350 Indirect Costs	4,665	4,665	4,665
0	0	0	0	60355 Dept Indirect	11,403	11,403	11,403
0	0	0	0	60360 Finance Operations	2,381	2,381	3,218
0	0	0	0	60365 Human Resources Operations	28,972	28,972	28,115
0	27	10,045	10,045	60370 Telephone Fund	13,579	13,579	13,579
0	1,141,825	962,781	962,781	60380 Data Processing Fund	955,237	955,237	955,237
0	0	11,071	11,071	60390 Flat Fee/Cap'l Acquisition Fun	4,341	4,341	4,341
0	56	736	736	60410 Motor Pool/Fleet Fund	910	910	910
0	0	118,932	118,932	60430 Facilities Management Fund	100,355	100,355	100,355
0	0	2,695	2,695	60460 Mail Distribution Fund	12,874	12,874	12,874
0	-82	0	0	93001 Assessment Material	0	0	0
0	1,166,185	1,135,543	1,135,543	TOTAL Materials & Supplies	1,170,017	1,170,017	1,169,997
0	2,436,917	2,355,075	2,355,075	TOTAL BUDGET	2,240,801	2,240,801	2,240,801

COUNTY HUMAN SERVICES

DIVISION: OPERATIONS SUPPORT

FUND 1505: Federal/State Program Fund

FY02 ACTUAL		FY03 ACTUAL		FY04 ADOPTED		FY04 REVISED		POSITION DETAIL	FY05 PROPOSED		FY05 APPROVED		FY05 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	0.13	7,332	0.00	0	0.00	0	ADMINISTRATIVE ANALYST	0.00	0	0.00	0	0.00	0
0.00	0	1.00	25,307	0.00	0	0.00	0	ADMINISTRATIVE ANALYST/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	35,192	1.00	35,192	ADMINISTRATIVE ASSISTANT	0.72	25,199	0.72	25,199	0.72	25,199
0.00	0	1.02	26,316	1.00	51,666	1.00	51,666	BUDGET ANALYST	0.65	34,573	0.65	34,573	0.65	34,573
0.00	0	0.71	31,687	0.00	0	0.00	0	CFS SUPERVISOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	DATA PROCESSING SPECIALIST 1	1.30	43,986	1.30	43,986	1.30	43,986
0.00	0	0.00	5,519	0.00	0	0.00	0	DEPARTMENT DIRECTOR	0.00	0	0.00	0	0.00	0
0.00	0	1.00	31,112	1.00	49,402	1.00	49,402	FACILITIES SPECIALIST 2	0.72	36,438	0.72	36,438	0.72	36,438
0.00	0	0.01	434	0.00	0	0.00	0	FINANCE MANAGER	0.65	51,663	0.65	51,663	0.65	51,663
0.00	0	6.45	113,088	3.00	113,926	3.00	113,926	FINANCE SPECIALIST 1	0.72	29,192	0.72	29,192	0.72	29,192
0.00	0	7.00	138,387	2.00	85,497	2.00	85,497	FINANCE SPECIALIST 2	1.30	57,799	1.30	57,799	1.30	57,799
0.00	0	1.54	33,366	2.00	97,568	2.00	97,568	FINANCE SPECIALIST/SENIOR	0.65	34,573	0.65	34,573	0.65	34,573
0.00	0	1.00	38,051	0.00	0	0.00	0	FINANCE SUPERVISOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	1,087	0.00	0	0.00	0	HEARINGS SPECIALIST	0.00	0	0.00	0	0.00	0
0.00	0	1.00	16,675	1.00	45,939	1.00	45,939	HUMAN RESOURCES ANALYST 2	0.00	0	0.00	0	0.00	0
0.00	0	2.00	50,130	2.00	112,041	2.00	112,041	HUMAN RESOURCES ANALYST/SENIOR	0.72	35,940	0.72	35,940	0.00	1
0.00	0	0.71	37,685	1.00	72,026	1.00	72,026	HUMAN RESOURCES MANAGER 1	0.00	0	0.00	0	0.00	0
0.00	0	2.00	38,366	2.00	75,322	2.00	75,322	HUMAN RESOURCES TECHNICIAN	0.00	0	0.00	0	0.00	0
0.00	0	3.00	61,327	4.00	125,029	4.00	125,029	OFFICE ASSISTANT 2	0.72	23,054	0.72	23,054	0.72	23,054
0.00	0	4.00	45,899	0.50	17,402	0.50	17,402	OFFICE ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	3.00	58,679	1.00	44,099	1.00	44,099	PROGRAM DEVELOPMENT SPEC	0.65	31,359	0.65	31,359	0.65	31,359
0.00	0	0.67	26,501	0.00	0	0.00	0	PROGRAM DEVELOPMENT SPEC/SR	0.00	0	0.00	0	0.00	0
0.00	0	2.00	5,504	0.00	0	0.00	0	PROGRAM DEVELOPMENT TECH	0.00	0	0.00	0	0.00	0
0.00	0	0.91	45,972	0.00	0	0.00	0	PROGRAM MANAGER 1	0.00	0	0.00	0	0.00	0
0.00	0	1.00	33,202	0.00	0	0.00	0	PROGRAM MANAGER 2	0.44	34,195	0.44	34,195	1.05	85,206
0.00	0	0.00	0	3.00	252,000	3.00	252,000	PROGRAM MANAGER/SENIOR	1.44	124,896	1.44	124,896	1.44	124,896
0.00	0	0.45	0	0.00	0	0.00	0	PROGRAM SUPERVISOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PUBLIC RELATIONS COORDINATOR	0.72	46,723	0.72	46,723	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	RESEARCH/EVALUATION ANALYST 1	0.44	15,783	0.44	15,783	0.44	15,783
0.00	0	0.00	0	1.00	43,240	1.00	43,240	RESEARCH/EVALUATION ANALYST 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	RESEARCH/EVALUATION ANALYST/SE	0.44	23,927	0.44	23,927	0.44	23,927
0.00	0	0.00	0	1.50	73,502	1.50	73,502	RESEARCH/EVALUATION ANALYST/SE	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	RESEARCH/EVALUATION SUPERVISOR	0.44	28,497	0.44	28,497	0.44	28,497
0.00	0	0.00	0	0.00	-162,534	0.00	-162,534	Salary Savings	0.00	0	0.00	0	0.00	0
0.00	0	0.00	16,159	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	VOLUNTEER COORDINATOR	0.44	17,218	0.44	17,218	0.44	17,218
0.00	0	40.60	887,785	27.00	1,131,316	27.00	1,131,316	TOTAL BUDGET	13.16	695,015	13.16	695,015	12.33	663,364

COUNTY HUMAN SERVICES

DIVISION: OPERATIONS SUPPORT

FUND 3002: Behavioral Health Managed Care Fund

FY02 ACTUAL	FY03 ACTUAL	FY04 ADOPTED	FY04 REVISED	EXPENDITURE DETAIL	FY05 PROPOSED	FY05 APPROVED	FY05 ADOPTED
0	228,249	0	0	60000 Permanent	294,528	294,528	295,499
0	6,182	0	0	60100 Temporary	0	0	0
0	2,030	0	0	60110 Overtime	0	0	0
0	183	0	0	60120 Premium	13,159	13,159	13,159
0	54,153	0	0	60130 Salary-Related Exp	84,883	84,883	85,163
0	387	0	0	60135 Non-Base Fringe	0	0	0
0	53,317	0	0	60140 Insurance Benefits	61,545	61,545	60,294
0	154	0	0	60145 Non-Base Insurance	0	0	0
0	82,134	189,347	189,347	93002 Assessment Labor	0	0	0
0	426,789	189,347	189,347	TOTAL Personal Services	454,115	454,115	454,115
0	5,513	0	0	60170 Professional Services	0	0	0
0	5,513	0	0	TOTAL Contractual Services	0	0	0
0	923	729	729	60180 Printing	6,931	6,931	6,931
0	0	0	0	60220 Repairs and Maintenance	1,000	1,000	1,000
0	170	1,542	1,542	60240 Supplies	4,581	4,581	4,581
0	0	502	502	60260 Education and Training	5,151	5,151	5,151
0	1,225	1,027	1,027	60270 Local Travel/Mileage	2,855	2,855	2,855
0	0	188	188	60340 Dues & Subscriptions	584	584	584
0	0	707	707	60370 Telephone Fund	10,097	10,097	10,097
0	144,094	127,187	127,187	60380 Data Processing Fund	127,187	127,187	127,187
0	3,625	1,337	1,337	60390 Flat Fee/Cap'l Acquisition Fun	4,472	4,472	4,472
0	0	28	28	60410 Motor Pool/Fleet Fund	668	668	668
0	17,006	25,705	25,705	60430 Facilities Management Fund	40,990	40,990	40,990
0	0	365	365	60460 Mail Distribution Fund	6,203	6,203	6,203
0	167,043	159,317	159,317	TOTAL Materials & Supplies	210,719	210,719	210,719
0	599,344	348,664	348,664	TOTAL BUDGET	664,834	664,834	664,834

COUNTY HUMAN SERVICES

DIVISION: OPERATIONS SUPPORT

FUND 3002: Behavioral Health Managed Care Fund

FY02 ACTUAL		FY03 ACTUAL		FY04 ADOPTED		FY04 REVISED		POSITION DETAIL	FY05 PROPOSED		FY05 APPROVED		FY05 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 ASSISTANT	0.27	9,585	0.27	9,585	0.27	9,585
0.00	0	0.00	8,285	0.00	0	0.00	0	BUDGET ANALYST	0.32	16,825	0.32	16,825	0.32	16,825
0.00	0	0.00	0	0.00	0	0.00	0	DATA PROCESSING SPECIALIST 1	0.64	21,406	0.64	21,406	0.64	21,406
0.00	0	0.00	0	0.00	0	0.00	0	FACILITIES SPECIALIST 2	0.27	13,859	0.27	13,859	0.27	13,859
0.00	0	0.00	152	0.00	0	0.00	0	FINANCE MANAGER	0.32	25,143	0.32	25,143	0.32	25,143
0.00	0	0.00	66,685	0.00	0	0.00	0	FINANCE SPECIALIST 1	0.27	11,103	0.27	11,103	0.27	11,103
0.00	0	0.00	73,116	0.00	0	0.00	0	FINANCE SPECIALIST 2	0.64	28,129	0.64	28,129	0.64	28,129
0.00	0	0.00	9,712	0.00	0	0.00	0	FINANCE SPECIALIST/SENIOR	0.32	16,825	0.32	16,825	0.32	16,825
0.00	0	0.00	6,751	0.00	0	0.00	0	FINANCE SUPERVISOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	178	0.00	0	0.00	0	HEARINGS SPECIALIST	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES ANALYST/SENIOR	0.27	13,670	0.27	13,670	0.00	0
0.00	0	0.00	15,834	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.27	8,768	0.27	8,768	0.27	8,768
0.00	0	0.00	43,200	0.00	0	0.00	0	PROGRAM DEVELOPMENT SPEC	0.32	15,261	0.32	15,261	0.32	15,261
0.00	0	0.00	4,337	0.00	0	0.00	0	PROGRAM DEVELOPMENT SPEC/SR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 2	0.18	13,915	0.18	13,915	0.56	46,327
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER/SENIOR	0.54	47,506	0.54	47,506	0.54	47,506
0.00	0	0.00	0	0.00	0	0.00	0	PUBLIC RELATIONS COORDINATOR	0.27	17,771	0.27	17,771	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	RESEARCH/EVALUATION ANALYST 1	0.18	6,422	0.18	6,422	0.18	6,422
0.00	0	0.00	0	0.00	0	0.00	0	RESEARCH/EVALUATION ANALYST/SE	0.18	9,737	0.18	9,737	0.18	9,737
0.00	0	0.00	0	0.00	0	0.00	0	RESEARCH/EVALUATION SUPERVISOR	0.18	11,596	0.18	11,596	0.18	11,596
0.00	0	0.00	0	0.00	0	0.00	0	VOLUNTEER COORDINATOR	0.18	7,007	0.18	7,007	0.18	7,007
0.00	0	0.00	228,249	0.00	0	0.00	0	TOTAL BUDGET	5.62	294,528	5.62	294,528	5.46	295,499

COUNTY HUMAN SERVICES

DIVISION: DOMESTIC VIOLENCE

FUND 1000: General Fund

FY02 ACTUAL	FY03 ACTUAL	FY04 ADOPTED	FY04 REVISED	EXPENDITURE DETAIL	FY05 PROPOSED	FY05 APPROVED	FY05 ADOPTED
0	32,446	0	0	60000 Permanent	104,442	104,442	104,442
0	1,572	0	0	60100 Temporary	1,258	1,258	1,258
0	9,373	0	0	60130 Salary-Related Exp	30,100	30,100	30,100
0	130	0	0	60135 Non-Base Fringe	114	114	114
0	9,505	0	0	60140 Insurance Benefits	22,814	22,814	22,814
0	41	0	0	60145 Non-Base Insurance	51	51	51
0	61,003	0	0	90001 Payroll Costs	0	0	0
0	3,156	136,147	136,147	93002 Assessment Labor	0	0	0
0	4,266	0	0	95102 Settlement Labor	0	0	0
0	121,492	136,147	136,147	TOTAL Personal Services	158,779	158,779	158,779
0	1,104,983	1,190,367	1,190,367	60160 Pass-Through Payments	1,119,160	1,119,160	1,214,160
0	4,469	3,750	3,750	60170 Professional Services	4,000	4,000	4,000
0	1,109,453	1,194,117	1,194,117	TOTAL Contractual Services	1,123,160	1,123,160	1,218,160
0	6,182	3,222	3,222	60180 Printing	2,750	2,750	2,750
0	32	0	0	60200 Communications	0	0	0
0	619	720	720	60210 Rentals	660	660	660
0	50	50	50	60230 Postage	50	50	50
0	5,289	2,531	2,531	60240 Supplies	2,536	2,536	2,536
0	1,258	823	823	60260 Education and Training	1,000	1,000	1,000
0	85	1,464	1,464	60270 Local Travel/Mileage	2,714	2,714	2,714
0	412	371	371	60340 Dues & Subscriptions	405	405	405
0	0	0	0	60360 Finance Operations	29,788	29,788	29,788
0	0	0	0	60365 Human Resources Operations	4,843	4,843	4,843
0	2,965	3,354	3,354	60370 Telephone Fund	4,302	4,302	4,302
0	3,988	3,225	3,225	60390 Flat Fee/Cap'l Acquisition Fun	3,450	3,450	3,450
0	336	390	390	60410 Motor Pool/Fleet Fund	1,064	1,064	1,064
0	12,097	14,697	14,697	60430 Facilities Management Fund	19,393	19,393	19,393
0	2,210	2,257	2,257	60460 Mail Distribution Fund	3,123	3,123	3,123
0	35,521	33,104	33,104	TOTAL Materials & Supplies	76,078	76,078	76,078
0	1,266,465	1,363,368	1,363,368	TOTAL BUDGET	1,358,017	1,358,017	1,453,017

COUNTY HUMAN SERVICES

DIVISION: DOMESTIC VIOLENCE

FUND 1000: General Fund

FY02 ACTUAL		FY03 ACTUAL		FY04 ADOPTED		FY04 REVISED		POSITION DETAIL	FY05 PROPOSED		FY05 APPROVED		FY05 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	15,626	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	8,192	0.00	0	0.00	0	PROGRAM DEVELOPMENT SPEC	0.98	43,946	0.98	43,946	0.98	43,946
0.00	0	0.00	8,628	0.00	0	0.00	0	PROGRAM DEVELOPMENT SPEC/SR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT TECH	0.50	16,735	0.50	16,735	0.50	16,735
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 1	0.65	43,761	0.65	43,761	0.65	43,761
0.00	0	0.00	32,446	0.00	0	0.00	0	TOTAL BUDGET	2.13	104,442	2.13	104,442	2.13	104,442

COUNTY HUMAN SERVICES

DIVISION: DOMESTIC VIOLENCE

FUND 1505: Federal/State Program Fund

FY02 ACTUAL	FY03 ACTUAL	FY04 ADOPTED	FY04 REVISED	EXPENDITURE DETAIL	FY05 PROPOSED	FY05 APPROVED	FY05 ADOPTED
0	146,423	186,770	186,770	60000 Permanent	80,217	80,217	80,217
0	2,294	0	0	60100 Temporary	1,259	1,259	1,259
0	1,149	0	0	60110 Overtime	0	0	0
0	27	0	0	60120 Premium	3,667	3,667	3,667
0	34,420	46,823	46,823	60130 Salary-Related Exp	23,119	23,119	23,119
0	190	0	0	60135 Non-Base Fringe	113	113	113
0	25,848	49,845	49,845	60140 Insurance Benefits	17,028	17,028	17,028
0	60	0	0	60145 Non-Base Insurance	50	50	50
0	-64,895	0	0	90001 Payroll Costs	0	0	0
0	409	-136,147	-136,147	93002 Assessment Labor	0	0	0
0	-3,600	0	0	95102 Settlement Labor	0	0	0
0	142,325	147,291	147,291	TOTAL Personal Services	125,453	125,453	125,453
0	677,014	849,125	849,125	60160 Pass-Through Payments	718,033	718,033	718,033
0	41,915	14,085	14,085	60170 Professional Services	2,500	2,500	2,500
0	718,929	863,210	863,210	TOTAL Contractual Services	720,533	720,533	720,533
0	2,839	400	400	60180 Printing	0	0	0
0	0	503	503	60220 Repairs and Maintenance	0	0	0
0	18	119	119	60230 Postage	0	0	0
0	20,216	3,164	3,164	60240 Supplies	625	625	625
0	4,816	10,750	10,750	60260 Education and Training	1,421	1,421	1,421
0	642	450	450	60270 Local Travel/Mileage	248	248	248
0	238	0	0	60340 Dues & Subscriptions	0	0	0
0	892	4,520	4,520	60350 Indirect Costs	112	112	112
0	0	3,028	3,028	60355 Dept Indirect	273	273	273
0	0	0	0	60360 Finance Operations	1,090	1,090	1,090
0	290	1,571	1,571	60370 Telephone Fund	375	375	375
0	0	400	400	60390 Flat Fee/Cap'l Acquisition Fun	575	575	575
0	72	0	0	60410 Motor Pool/Fleet Fund	50	50	50
0	1,570	6,393	6,393	60430 Facilities Management Fund	1,500	1,500	1,500
0	4,100	0	0	60440 Other Internal	0	0	0
0	638	0	0	60460 Mail Distribution Fund	0	0	0
0	0	0	0	93001 Assessment Material	0	0	0
0	878	0	0	93017 Assess Dept Support	0	0	0
0	2,384	0	0	95101 Settlement Material	0	0	0
0	3,926	0	0	95107 Settle Int Svc Reimb	0	0	0
0	236	0	0	95113 Settle Matrl Ovrhd	0	0	0
0	43,754	31,298	31,298	TOTAL Materials & Supplies	6,269	6,269	6,269
0	905,008	1,041,799	1,041,799	TOTAL BUDGET	852,255	852,255	852,255

COUNTY HUMAN SERVICES

DIVISION: DOMESTIC VIOLENCE

FUND 1505: Federal/State Program Fund

FY02 ACTUAL		FY03 ACTUAL		FY04 ADOPTED		FY04 REVISED		POSITION DETAIL	FY05 PROPOSED		FY05 APPROVED		FY05 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	2,740	0.00	0	0.00	0	FINANCE SPECIALIST 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	952	0.25	11,568	0.25	11,568	MENTAL HEALTH CONSULTANT	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.50	16,098	0.50	16,098	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
0.00	0	2.00	80,978	2.00	84,999	2.00	84,999	PROGRAM DEVELOPMENT SPEC	1.02	45,702	1.02	45,702	1.02	45,702
0.00	0	1.00	49,078	1.00	60,922	1.00	60,922	PROGRAM DEVELOPMENT SPEC/SR	0.00	0	0.00	0	0.00	0
0.00	0	0.04	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT TECH	0.00	0	0.00	0	0.00	0
0.00	0	0.49	0	0.00	0	0.00	0	PROGRAM MANAGER 1	0.35	23,917	0.35	23,917	0.35	23,917
0.00	0	0.00	12,676	0.25	13,184	0.25	13,184	RESEARCH/EVALUATION ANALYST 2	0.20	10,599	0.20	10,599	0.20	10,599
0.00	0	3.53	146,424	4.00	186,771	4.00	186,771	TOTAL BUDGET	1.57	80,218	1.57	80,218	1.57	80,218

COUNTY HUMAN SERVICES

DIVISION: AGING & DISABILITY SERVICES

FUND 1000: General Fund

FY02 ACTUAL	FY03 ACTUAL	FY04 ADOPTED	FY04 REVISED	EXPENDITURE DETAIL		FY05 PROPOSED	FY05 APPROVED	FY05 ADOPTED
0	227,368	969,735	969,735	60000	Permanent	539,778	539,778	631,232
0	14,974	0	0	60100	Temporary	0	0	0
0	403	0	0	60110	Overtime	0	0	0
0	1,831	0	0	60120	Premium	1,579	1,579	1,579
0	59,566	256,234	256,234	60130	Salary-Related Exp	155,565	155,565	181,923
0	2,891	0	0	60135	Non-Base Fringe	0	0	0
0	46,561	275,787	275,787	60140	Insurance Benefits	126,885	126,885	147,961
0	833	0	0	60145	Non-Base Insurance	0	0	0
0	20,252	-750,705	-750,705	93002	Assessment Labor	0	0	0
0	374,679	751,051	751,051	TOTAL Personal Services		823,807	823,807	962,695
0	2,202,221	2,020,229	2,020,229	60150	County Supplements	2,025,449	2,025,449	2,025,449
0	792,475	3,042,907	3,042,907	60160	Pass-Through Payments	3,259,447	3,259,447	3,259,447
0	14,828	17,490	17,490	60170	Professional Services	7,080	7,080	7,080
0	3,009,524	5,080,626	5,080,626	TOTAL Contractual Services		5,291,976	5,291,976	5,291,976
0	432	8,720	8,720	60180	Printing	5,126	5,126	6,320
0	0	94	94	60220	Repairs and Maintenance	96	96	96
0	0	43	43	60230	Postage	200	200	200
0	686	3,144	3,144	60240	Supplies	12,359	12,359	20,122
0	3,129	621	621	60260	Education and Training	4,486	4,486	4,986
0	2,928	3,102	3,102	60270	Local Travel/Mileage	2,946	2,946	3,868
0	4,018	1,388	1,388	60340	Dues & Subscriptions	11,250	11,250	11,250
0	0	0	0	60360	Finance Operations	0	0	189
0	0	0	0	60365	Human Resources Operations	0	0	2,361
0	21,149	4,158	4,158	60370	Telephone Fund	3,871	3,871	3,871
0	725	3,558	3,558	60390	Flat Fee/Cap'l Acquisition Fun	6,216	6,216	7,216
0	3,803	2,457	2,457	60410	Motor Pool/Fleet Fund	3,354	3,354	3,354
0	67,210	250,691	250,691	60430	Facilities Management Fund	146,207	146,207	146,207
0	752	0	0	60440	Other Internal	0	0	0
0	0	934	934	60460	Mail Distribution Fund	649	649	649
0	0	0	0	93001	Assessment Material	0	0	0
0	-386	0	0	95101	Settlement Material	0	0	0
0	4	0	0	95110	Settle Inv Acct	0	0	0
0	104,449	278,910	278,910	TOTAL Materials & Supplies		196,760	196,760	210,689
0	3,488,652	6,110,587	6,110,587	TOTAL BUDGET		6,312,543	6,312,543	6,465,360

COUNTY HUMAN SERVICES

DIVISION: AGING & DISABILITY SERVICES

FUND 1000: General Fund

FY02 ACTUAL		FY03 ACTUAL		FY04 ADOPTED		FY04 REVISED		POSITION DETAIL	FY05 PROPOSED		FY05 APPROVED		FY05 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	2,066	0.00	0	0.00	0	ADMINISTRATIVE ANALYST	0.00	0	0.00	0	0.00	0
0.00	0	0.00	1,211	0.00	0	0.00	0	ADMINISTRATIVE ANALYST/SENIOR	0.04	2,325	0.04	2,325	0.04	2,325
0.00	0	0.00	1,150	0.00	0	0.00	0	ADMINISTRATIVE SECRETARY	0.00	0	0.00	0	0.00	0
0.00	0	1.00	4,062	0.90	33,072	0.90	33,072	CASE MANAGER 1	0.05	1,698	0.05	1,698	0.05	1,698
0.00	0	0.00	0	0.00	0	0.00	0	CASE MANAGER 2	2.00	74,332	2.00	74,332	2.00	74,332
0.00	0	0.00	1,462	0.00	0	0.00	0	CASE MANAGER/SENIOR	0.00	0	0.00	0	2.00	91,454
0.00	0	2.00	243	1.00	35,059	1.00	35,059	CLERICAL UNIT SUPERVISOR	0.50	17,399	0.50	17,399	0.50	17,399
0.00	0	0.00	26,280	0.00	0	0.00	0	COMMUNITY HEALTH NURSE	1.38	79,126	1.38	79,126	1.38	79,126
0.00	0	0.00	12,730	0.00	0	0.00	0	COMMUNITY INFORMATION SPEC	0.63	22,580	0.63	22,580	0.63	22,580
0.00	0	0.00	5,191	0.00	0	0.00	0	DEPARTMENT DIRECTOR	0.00	0	0.00	0	0.00	0
0.00	0	4.00	22,658	4.00	204,321	4.00	204,321	DEPUTY PUBLIC GUARDIAN	0.52	25,555	0.52	25,555	0.52	25,555
0.00	0	0.00	0	0.00	0	0.00	0	FINANCE SPECIALIST 1	0.40	14,832	0.40	14,832	0.40	14,832
0.00	0	1.00	0	1.00	48,020	1.00	48,020	HEARINGS SPECIALIST	0.00	0	0.00	0	0.00	0
0.00	0	0.00	1,879	0.00	0	0.00	0	HUMAN RESOURCES ANALYST 2	0.04	2,043	0.04	2,043	0.04	2,043
0.00	0	0.00	111	0.00	0	0.00	0	HUMAN RESOURCES ANALYST/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	171	0.00	0	0.00	0	MEDICAL SERVICES CLERK	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	NURSE PRACTITIONER	1.00	57,086	1.00	57,086	1.00	57,086
0.00	0	3.00	14,128	3.50	106,934	3.50	106,934	OFFICE ASSISTANT 2	1.22	32,912	1.22	32,912	1.22	32,912
0.00	0	0.00	10,334	1.00	30,329	1.00	30,329	OFFICE ASSISTANT/SENIOR	0.28	9,994	0.28	9,994	0.28	9,994
0.00	0	0.00	2,946	0.00	0	0.00	0	OPERATIONS ADMINISTRATOR	0.00	0	0.00	0	0.00	0
0.00	0	5.00	35,299	5.00	241,250	5.00	241,250	PROGRAM DEVELOPMENT SPEC	0.82	40,090	0.82	40,090	0.82	40,090
0.00	0	0.00	19,491	0.00	0	0.00	0	PROGRAM DEVELOPMENT SPEC/SR	0.26	13,606	0.26	13,606	0.26	13,606
0.00	0	3.00	12,270	3.00	111,438	3.00	111,438	PROGRAM DEVELOPMENT TECH	1.39	48,833	1.39	48,833	1.39	48,833
0.00	0	2.00	16,788	2.00	150,775	2.00	150,775	PROGRAM MANAGER 1	0.23	17,265	0.23	17,265	0.23	17,265
0.00	0	0.00	3,661	0.00	0	0.00	0	PROGRAM MANAGER/SENIOR	0.04	3,903	0.04	3,903	0.04	3,903
0.00	0	1.00	10,064	1.00	60,877	1.00	60,877	PROGRAM SUPERVISOR	0.31	18,237	0.31	18,237	0.31	18,237
0.00	0	0.00	0	0.00	0	0.00	0	PROJECT MANAGER	0.04	2,725	0.04	2,725	0.04	2,725
0.00	0	0.00	10,935	0.00	0	0.00	0	RESEARCH/EVALUATION ANALYST/SE	0.20	12,178	0.20	12,178	0.20	12,178
0.00	0	0.00	3,111	0.00	0	0.00	0	RESEARCH/EVALUATION SUPERVISOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	-2,054	0.00	0	0.00	0	Salary Adjustments	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	-52,340	0.00	-52,340	Salary Savings	0.00	0	0.00	0	0.00	0
0.00	0	0.00	11,181	0.00	0	0.00	0	SOCIAL WORKER	0.78	43,058	0.78	43,058	0.78	43,058
0.00	0	22.00	227,368	22.40	969,735	22.40	969,735	TOTAL BUDGET	12.13	539,777	12.13	539,777	14.13	631,231

COUNTY HUMAN SERVICES

DIVISION: AGING & DISABILITY SERVICES

FUND 1505: Federal/State Program Fund

FY02 ACTUAL	FY03 ACTUAL	FY04 ADOPTED	FY04 REVISED	EXPENDITURE DETAIL		FY05 PROPOSED	FY05 APPROVED	FY05 ADOPTED
0	13,689,719	10,295,136	10,295,136	60000	Permanent	12,389,226	12,389,226	12,474,437
0	162,883	0	0	60100	Temporary	0	0	0
0	7,435	0	0	60110	Overtime	0	0	0
0	35,349	0	0	60120	Premium	579,682	579,682	583,090
0	3,562,675	2,693,087	2,693,087	60130	Salary-Related Exp	3,572,178	3,572,178	3,596,737
0	24,510	0	0	60135	Non-Base Fringe	0	0	0
0	3,022,548	3,020,100	3,020,100	60140	Insurance Benefits	2,947,387	2,947,387	2,968,522
0	10,413	0	0	60145	Non-Base Insurance	0	0	0
0	-17,205	750,704	750,704	93002	Assessment Labor	0	0	-121,217
0	31,936	0	0	95102	Settlement Labor	0	0	0
0	20,530,264	16,759,027	16,759,027	TOTAL Personal Services		19,488,473	19,488,473	19,501,569
0	40,735	219,256	219,256	60150	County Supplements	277,854	277,854	277,854
0	4,093,207	3,585,826	3,585,826	60160	Pass-Through Payments	3,184,434	3,184,434	3,312,194
0	344,018	241,602	241,602	60170	Professional Services	201,023	201,023	201,023
0	4,477,959	4,046,684	4,046,684	TOTAL Contractual Services		3,663,311	3,663,311	3,791,071
0	115,248	93,091	93,091	60180	Printing	103,335	103,335	103,335
0	135	0	0	60190	Utilities	0	0	0
0	158,031	0	0	60210	Rentals	5,000	5,000	5,000
0	10,369	11,256	11,256	60220	Repairs and Maintenance	11,001	11,001	11,001
0	3,165	7,494	7,494	60230	Postage	4,150	4,150	4,150
0	152,030	201,074	201,074	60240	Supplies	200,971	200,971	201,010
0	34	0	0	60250	Food	0	0	0
0	34,435	119,142	119,142	60260	Education and Training	97,208	97,208	97,208
0	173,398	219,018	219,018	60270	Local Travel/Mileage	164,646	164,646	164,646
0	42,579	41,405	41,405	60340	Dues & Subscriptions	49,392	49,392	49,392
0	550,662	406,565	406,565	60350	Indirect Costs	50,190	50,190	50,190
0	0	0	0	60355	Dept Indirect	122,413	122,413	122,414
0	0	0	0	60360	Finance Operations	124,196	124,196	126,317
0	0	0	0	60365	Human Resources Operations	339,860	339,860	340,083
0	329,159	288,654	288,654	60370	Telephone Fund	287,510	287,510	287,847
0	315,375	186,175	186,175	60390	Flat Fee/Cap'l Acquisition Fun	219,184	219,184	219,184
0	98,299	79,281	79,281	60410	Motor Pool/Fleet Fund	89,205	89,205	89,205
0	59	0	0	60420	Electronics/Fleet Fund	0	0	0
0	3,212,553	2,441,338	2,441,338	60430	Facilities Management Fund	2,475,973	2,475,973	2,475,973
0	3,263	0	0	60440	Other Internal	0	0	0
0	138,602	122,224	122,224	60460	Mail Distribution Fund	150,454	150,454	150,454
0	509	0	0	60660	Goods Issue-Cost Center	0	0	0
0	-557,746	0	0	60680	Cash Discounts Taken	0	0	0
0	0	0	0	93001	Assessment Material	0	0	0
0	75,883	0	0	95101	Settlement Material	0	0	0
0	5	0	0	95107	Settle Int Svc Reimb	0	0	0
0	1,214	0	0	95110	Settle Inv AcCnt	0	0	0
0	2,207	0	0	95113	Settle Matr Ovrhd	0	0	0
0	4,859,467	4,216,717	4,216,717	TOTAL Materials & Supplies		4,494,688	4,494,688	4,497,409
0	462	0	0	95109	Settle Capital	0	0	0

0	462	0	0	TOTAL Capital Outlay	0	0	0
0	29,868,153	25,022,428	25,022,428	TOTAL BUDGET	27,646,472	27,646,472	27,790,049

COUNTY HUMAN SERVICES

DIVISION: AGING & DISABILITY SERVICES

FUND 1505: Federal/State Program Fund

FY02 ACTUAL		FY03 ACTUAL		FY04 ADOPTED		FY04 REVISED		POSITION DETAIL	FY05 PROPOSED		FY05 APPROVED		FY05 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	1.00	49,583	1.00	53,196	1.00	53,196	ADMINISTRATIVE ANALYST	1.00	52,993	1.00	52,993	1.00	52,993
0.00	0	0.37	29,060	1.00	50,821	1.00	50,821	ADMINISTRATIVE ANALYST/SENIOR	0.96	55,809	0.96	55,809	0.96	55,809
0.00	0	1.00	27,603	0.00	0	0.00	0	ADMINISTRATIVE SECRETARY	0.00	0	0.00	0	0.00	0
0.00	0	11.00	300,072	8.00	230,474	8.00	230,474	CASE MANAGEMENT ASSISTANT	10.00	287,512	10.00	287,512	10.00	287,512
0.00	0	58.00	2,229,054	47.25	1,756,383	47.25	1,756,383	CASE MANAGER 1	47.85	1,809,000	47.85	1,809,000	46.85	1,769,558
0.00	0	75.00	3,064,152	58.50	2,589,096	58.50	2,589,096	CASE MANAGER 2	71.50	3,169,083	71.50	3,169,083	71.50	3,169,083
0.00	0	44.00	1,900,796	37.30	1,815,756	37.30	1,815,756	CASE MANAGER/SENIOR	40.80	2,005,378	40.80	2,005,378	40.80	2,005,378
0.00	0	0.00	1,189	0.00	0	0.00	0	CLERICAL UNIT SUPERVISOR	0.50	17,400	0.50	17,400	0.50	17,400
0.00	0	10.00	463,204	9.17	535,512	9.17	535,512	COMMUNITY HEALTH NURSE	6.42	363,362	6.42	363,362	6.42	363,362
0.00	0	3.00	58,405	3.50	132,802	3.50	132,802	COMMUNITY INFORMATION SPEC	1.87	71,297	1.87	71,297	1.87	71,297
0.00	0	0.92	124,580	0.00	0	0.00	0	DEPARTMENT DIRECTOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	165,156	0.00	0	0.00	0	DEPUTY PUBLIC GUARDIAN	3.48	171,028	3.48	171,028	3.48	171,028
0.00	0	0.00	0	1.00	62,235	1.00	62,235	FINANCE MANAGER	0.00	0	0.00	0	0.00	0
0.00	0	0.04	0	1.30	45,719	1.30	45,719	FINANCE SPECIALIST 1	0.10	3,708	0.10	3,708	0.90	32,400
0.00	0	0.00	0	2.00	96,549	2.00	96,549	FINANCE SPECIALIST 2	0.00	0	0.00	0	1.00	48,501
0.00	0	7.00	375,151	0.00	0	0.00	0	HEARINGS SPECIALIST	3.00	147,203	3.00	147,203	3.00	147,203
0.00	0	1.00	45,092	1.00	49,772	1.00	49,772	HUMAN RESOURCES ANALYST 2	0.96	49,041	0.96	49,041	0.96	49,041
0.00	0	0.00	774	0.00	0	0.00	0	HUMAN RESOURCES ANALYST/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	1.00	28,825	0.50	13,477	0.50	13,477	INFORMATION & REFERRAL SPECIALI	0.50	13,829	0.50	13,829	0.50	13,829
0.00	0	4.98	150,838	0.00	0	0.00	0	MEDICAL SERVICES CLERK	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	65,353	1.00	65,353	NURSE PRACTITIONER	0.00	0	0.00	0	0.00	0
0.00	0	46.00	1,311,798	30.00	911,085	30.00	911,085	OFFICE ASSISTANT 2	39.03	1,203,308	39.03	1,203,308	39.28	1,211,326
0.00	0	7.00	265,670	8.00	268,983	8.00	268,983	OFFICE ASSISTANT/SENIOR	8.72	307,592	8.72	307,592	8.72	307,592
0.00	0	1.75	108,792	0.00	0	0.00	0	OPERATIONS ADMINISTRATOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM COORDINATOR	0.00	0	0.00	0	1.00	39,442
0.00	0	6.00	505,733	6.80	322,424	6.80	322,424	PROGRAM DEVELOPMENT SPEC	9.48	453,424	9.48	453,424	9.48	453,424
0.00	0	1.00	43,592	0.00	0	0.00	0	PROGRAM DEVELOPMENT SPEC/SR	0.74	38,726	0.74	38,726	0.74	38,726
0.00	0	3.35	175,204	1.25	42,559	1.25	42,559	PROGRAM DEVELOPMENT TECH	4.36	164,580	4.36	164,580	4.36	164,580
0.00	0	2.00	263,623	2.00	145,269	2.00	145,269	PROGRAM MANAGER 1	4.77	345,753	4.77	345,753	4.77	345,753
0.00	0	6.00	443,856	4.00	312,304	4.00	312,304	PROGRAM MANAGER 2	4.00	315,224	4.00	315,224	4.00	315,224
0.00	0	2.00	169,615	2.00	182,935	2.00	182,935	PROGRAM MANAGER/SENIOR	1.96	180,844	1.96	180,844	1.96	180,844
0.00	0	13.99	756,481	8.00	457,539	8.00	457,539	PROGRAM SUPERVISOR	11.69	669,308	11.69	669,308	11.69	669,308
0.00	0	1.00	63,897	1.00	67,460	1.00	67,460	PROJECT MANAGER	0.96	65,403	0.96	65,403	0.96	65,403
0.00	0	1.00	49,882	1.00	53,062	1.00	53,062	RESEARCH/EVALUATION ANALYST 2	1.00	52,993	1.00	52,993	1.00	52,993
0.00	0	1.00	43,739	1.00	59,313	1.00	59,313	RESEARCH/EVALUATION ANALYST/SE	0.80	48,714	0.80	48,714	0.80	48,714
0.00	0	0.00	12,445	0.00	0	0.00	0	RESEARCH/EVALUATION SUPERVISO	0.00	0	0.00	0	0.00	0
0.00	0	0.00	2,054	0.00	20,648	0.00	20,648	Salary Adjustments	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	-467,770	0.00	-467,770	Salary Savings	0.00	0	0.00	0	0.00	0
0.00	0	7.00	361,528	7.00	388,115	7.00	388,115	SOCIAL WORKER	5.22	292,309	5.22	292,309	5.22	292,309
0.00	0	2.00	106,590	0.75	34,068	0.75	34,068	VETERANS SERVICES OFFICER	0.75	34,398	0.75	34,398	0.75	34,398
0.00	0	319.40	13,698,036	245.32	10,295,138	245.32	10,295,138	TOTAL BUDGET	282.42	12,389,219	282.42	12,389,219	284.47	12,474,430

COUNTY HUMAN SERVICES

DIVISION: DEVELOPMENTAL DISABILITY SERVICES

FUND 1000: General Fund

FY02 ACTUAL	FY03 ACTUAL	FY04 ADOPTED	FY04 REVISED	EXPENDITURE DETAIL	FY05 PROPOSED	FY05 APPROVED	FY05 ADOPTED
0	21,324	0	0	60000 Permanent	445,363	445,363	445,363
0	639	1,570	1,570	60120 Premium	17,972	17,972	17,972
0	5,321	0	0	60130 Salary-Related Exp	128,353	128,353	128,353
0	4,490	0	0	60140 Insurance Benefits	106,677	106,677	106,677
0	0	629,696	629,696	93002 Assessment Labor	0	0	0
0	644	0	0	95102 Settlement Labor	0	0	0
0	32,417	631,266	631,266	TOTAL Personal Services	698,365	698,365	698,365
0	874,472	604,332	604,332	60150 County Supplements	604,332	604,332	604,332
0	164,846	61,500	61,500	60160 Pass-Through Payments	27,932	27,932	27,932
0	5,963	14,497	14,497	60170 Professional Services	45,459	45,459	45,459
0	1,045,281	680,329	680,329	TOTAL Contractual Services	677,723	677,723	677,723
0	0	349	349	60180 Printing	0	0	0
0	2,159	9,152	9,152	60240 Supplies	0	0	0
0	1,200	240	240	60260 Education and Training	0	0	0
0	0	499	499	60270 Local Travel/Mileage	0	0	0
0	0	63	63	60340 Dues & Subscriptions	0	0	0
0	0	0	0	60360 Finance Operations	410,299	410,299	410,299
0	0	0	0	60365 Human Resources Operations	45,589	45,589	45,589
0	0	402	402	60370 Telephone Fund	0	0	0
0	0	709	709	60390 Flat Fee/Cap'l Acquisition Fun	0	0	0
0	0	15	15	60410 Motor Pool/Fleet Fund	0	0	0
0	0	319	319	60460 Mail Distribution Fund	0	0	0
0	60	0	0	95101 Settlement Material	0	0	0
0	-95,731	0	0	95106 Settle Passthru/Supp	0	0	0
0	21	0	0	95107 Settle Int Svc Reimb	0	0	0
0	13	0	0	95110 Settle Inv AcCnt	0	0	0
0	-92,279	11,748	11,748	TOTAL Materials & Supplies	455,888	455,888	455,888
0	985,419	1,323,343	1,323,343	TOTAL BUDGET	1,831,976	1,831,976	1,831,976

COUNTY HUMAN SERVICES

DIVISION: DEVELOPMENTAL DISABILITY SERVICES

FUND 1000: General Fund

FY02 ACTUAL			FY03 ACTUAL		FY04 ADOPTED		FY04 REVISED		POSITION DETAIL	FY05 PROPOSED		FY05 APPROVED		FY05 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	CASE MANAGEMENT ASSISTANT	1.74	51,641	1.74	51,641	1.74	51,641
0.00	0		0.00	21,324	0.00	0	0.00	0	CASE MANAGER 2	7.50	330,185	7.50	330,185	7.50	330,185
0.00	0		0.00	0	0.00	0	0.00	0	CFS ADMINISTRATOR	1.00	63,539	1.00	63,539	1.00	63,539
0.00	0		0.00	21,324	0.00	0	0.00	0	TOTAL BUDGET	10.24	445,365	10.24	445,365	10.24	445,365

COUNTY HUMAN SERVICES

DIVISION: DEVELOPMENTAL DISABILITY SERVICES

FUND 1505: Federal/State Program Fund

FY02 ACTUAL	FY03 ACTUAL	FY04 ADOPTED	FY04 REVISED	EXPENDITURE DETAIL		FY05 PROPOSED	FY05 APPROVED	FY05 ADOPTED
0	3,859,375	4,276,560	4,276,560	60000	Permanent	3,572,734	3,572,734	3,572,734
0	107,883	0	0	60100	Temporary	61,021	61,021	61,021
0	15,148	0	0	60110	Overtime	0	0	4,959
0	6,377	0	0	60120	Premium	165,613	165,613	165,613
0	1,004,325	1,072,130	1,072,130	60130	Salary-Related Exp	1,029,663	1,029,663	1,029,663
0	22,738	0	0	60135	Non-Base Fringe	17,586	17,586	17,586
0	823,822	1,202,614	1,202,614	60140	Insurance Benefits	820,343	820,343	820,343
0	7,927	0	0	60145	Non-Base Insurance	11,671	11,671	11,671
0	0	-629,697	-629,697	93002	Assessment Labor	0	0	0
0	5,847,595	5,921,607	5,921,607	TOTAL Personal Services		5,678,631	5,678,631	5,683,590
0	0	0	0	60150	County Supplements	144,731	144,731	144,731
0	50,489,671	53,648,733	53,648,733	60160	Pass-Through Payments	51,243,693	51,243,693	51,530,323
0	183,540	257,775	257,775	60170	Professional Services	190,364	190,364	190,364
0	50,673,211	53,906,508	53,906,508	TOTAL Contractual Services		51,578,788	51,578,788	51,865,418
0	36,627	27,738	27,738	60180	Printing	37,992	37,992	37,992
0	457	0	0	60200	Communications	0	0	0
0	156	0	0	60210	Rentals	0	0	0
0	3,478	3,560	3,560	60220	Repairs and Maintenance	620	620	620
0	825	0	0	60230	Postage	2,875	2,875	2,875
0	45,016	47,179	47,179	60240	Supplies	51,674	51,674	52,857
0	1,029	0	0	60250	Food	0	0	0
0	6,175	20,824	20,824	60260	Education and Training	22,250	22,250	22,250
0	30,584	43,250	43,250	60270	Local Travel/Mileage	32,051	32,051	32,051
0	147	0	0	60320	Refunds	0	0	0
0	909	1,084	1,084	60340	Dues & Subscriptions	804	804	804
0	27,885	0	0	60350	Indirect Costs	2,831	2,831	2,964
0	0	0	0	60355	Dept Indirect	6,920	6,920	7,245
0	0	0	0	60360	Finance Operations	460,546	460,546	460,566
0	0	0	0	60365	Human Resources Operations	52,540	52,540	52,540
0	75,222	64,052	64,052	60370	Telephone Fund	78,313	78,313	81,438
0	72,500	59,847	59,847	60390	Flat Fee/Cap'l Acquisition Fun	55,775	55,775	55,200
0	37,074	51,391	51,391	60410	Motor Pool/Fleet Fund	32,727	32,727	32,727
0	305,492	330,077	330,077	60430	Facilities Management Fund	319,748	319,748	319,748
0	75	0	0	60440	Other Internal	0	0	0
0	20,930	25,831	25,831	60460	Mail Distribution Fund	23,619	23,619	23,619
0	2,577	0	0	60660	Goods Issue-Cost Center	0	0	0
0	0	0	0	93001	Assessment Material	0	0	0
0	95,731	0	0	95106	Settle Passthru/Supp	0	0	0
0	762,889	674,833	674,833	TOTAL Materials & Supplies		1,181,285	1,181,285	1,185,496
0	685	0	0	60530	Buildings	0	0	0
0	685	0	0	TOTAL Capital Outlay		0	0	0
0	57,284,379	60,502,948	60,502,948	TOTAL BUDGET		58,438,704	58,438,704	58,734,504

COUNTY HUMAN SERVICES

DIVISION: DEVELOPMENTAL DISABILITY SERVICES

FUND 1505: Federal/State Program Fund

FY02 ACTUAL		FY03 ACTUAL		FY04 ADOPTED		FY04 REVISED		POSITION DETAIL	FY05 PROPOSED		FY05 APPROVED		FY05 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	1.42	60,811	1.00	38,462	1.00	38,462	ADMINISTRATIVE SECRETARY	0.00	0	0.00	0	0.00	0
0.00	0	4.00	106,917	5.00	140,908	5.00	140,908	CASE MANAGEMENT ASSISTANT	3.26	96,654	3.26	96,654	3.26	96,654
0.00	0	0.00	12,342	0.00	0	0.00	0	CASE MANAGER 1	0.00	0	0.00	0	0.00	0
0.00	0	47.04	1,740,714	55.90	2,381,401	55.90	2,381,401	CASE MANAGER 2	34.50	1,521,946	34.50	1,521,946	34.50	1,521,946
0.00	0	5.00	274,346	5.00	243,959	5.00	243,959	CASE MANAGER/SENIOR	7.00	330,052	7.00	330,052	7.00	330,052
0.00	0	5.71	381,700	4.00	269,995	4.00	269,995	CFS ADMINISTRATOR	3.00	222,444	3.00	222,444	3.00	222,444
0.00	0	1.00	83,790	0.00	0	0.00	0	CFS MANAGER	0.00	0	0.00	0	0.00	0
0.00	0	1.00	104,963	0.00	0	0.00	0	CFS MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	2.00	102,866	1.00	58,143	1.00	58,143	CFS SUPERVISOR	2.00	119,549	2.00	119,549	2.00	119,549
0.00	0	0.00	0	0.00	0	0.00	0	DATA ANALYST	1.00	40,382	1.00	40,382	1.00	40,382
0.00	0	1.00	36,624	1.00	37,686	1.00	37,686	DATA TECHNICIAN	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	62,235	1.00	62,235	FINANCE MANAGER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	37,454	1.00	37,454	FINANCE SPECIALIST 1	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	45,459	1.00	45,459	FINANCE SPECIALIST 2	0.00	0	0.00	0	0.00	0
0.00	0	1.00	38,629	1.00	40,537	1.00	40,537	MEDICAL RECORDS TECH/SENIOR	1.00	42,365	1.00	42,365	1.00	42,365
0.00	0	4.26	60,362	4.00	116,639	4.00	116,639	OFFICE ASSISTANT 2	5.00	152,344	5.00	152,344	5.00	152,344
0.00	0	2.00	60,796	3.00	100,211	3.00	100,211	OFFICE ASSISTANT/SENIOR	3.00	106,724	3.00	106,724	3.00	106,724
0.00	0	12.21	709,191	11.80	545,971	11.80	545,971	PROGRAM DEVELOPMENT SPEC	12.50	586,660	12.50	586,660	11.50	536,671
0.00	0	0.29	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT SPEC/SR	1.00	51,599	1.00	51,599	2.00	101,588
0.00	0	1.00	60,717	0.00	0	0.00	0	PROGRAM DEVELOPMENT SPEC/SR	1.00	62,851	1.00	62,851	0.00	0
0.00	0	1.00	24,606	0.00	0	0.00	0	PROGRAM DEVELOPMENT TECH	0.50	19,049	0.50	19,049	0.50	19,049
0.00	0	0.29	0	1.00	68,500	1.00	68,500	PROGRAM MANAGER 2	1.00	79,499	1.00	79,499	1.00	79,499
0.00	0	0.29	0	1.00	89,000	1.00	89,000	PROGRAM MANAGER/SENIOR	1.00	94,892	1.00	94,892	1.00	94,892
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM SUPERVISOR	0.00	0	0.00	0	1.00	62,851
0.00	0	0.00	0	0.00	0	0.00	0	SOCIAL WORKER	1.00	45,727	1.00	45,727	1.00	45,727
0.00	0	90.51	3,859,375	97.70	4,276,560	97.70	4,276,560	TOTAL BUDGET	77.76	3,572,737	77.76	3,572,737	77.76	3,572,737

COUNTY HUMAN SERVICES

DIVISION: MENTAL HEALTH & ADDICTION SERVICES

FUND 1000: General Fund

FY02 ACTUAL	FY03 ACTUAL	FY04 ADOPTED	FY04 REVISED	EXPENDITURE DETAIL	FY05 PROPOSED	FY05 APPROVED	FY05 ADOPTED
0	2,600,967	1,819,601	1,819,601	60000 Permanent	3,681,016	3,681,016	3,424,414
0	71,812	0	0	60100 Temporary	0	0	0
0	6,763	38,654	38,654	60110 Overtime	0	0	0
0	9,412	3,143	3,143	60120 Premium	117,626	117,626	119,391
0	669,120	457,496	457,496	60130 Salary-Related Exp	1,060,867	1,060,867	986,920
0	14,871	0	0	60135 Non-Base Fringe	0	0	0
0	548,673	483,587	483,587	60140 Insurance Benefits	796,076	796,076	746,133
0	5,439	0	0	60145 Non-Base Insurance	0	0	0
0	-11,784	0	0	90001 Payroll Costs	0	0	0
0	123,861	3,342,674	3,342,674	93002 Assessment Labor	0	0	0
0	10,707	0	0	95102 Settlement Labor	0	0	0
0	4,049,841	6,145,155	6,145,155	TOTAL Personal Services	5,655,585	5,655,585	5,276,858
0	249,518	0	0	60150 County Supplements	113,164	113,164	113,164
0	3,494,951	12,215,536	12,215,536	60160 Pass-Through Payments	11,595,497	11,595,497	11,817,224
0	197,861	129,305	129,305	60170 Professional Services	141,942	141,942	141,942
0	3,942,331	12,344,841	12,344,841	TOTAL Contractual Services	11,850,603	11,850,603	12,072,330
0	31,822	12,459	12,459	60180 Printing	52,829	52,829	52,829
0	559	0	0	60200 Communications	0	0	0
0	4,850	611	611	60210 Rentals	0	0	0
0	762	441	441	60220 Repairs and Maintenance	0	0	0
0	75	0	0	60230 Postage	0	0	0
0	62,000	82,453	82,453	60240 Supplies	54,864	54,864	57,376
0	4,188	9,725	9,725	60260 Education and Training	23,741	23,741	23,741
0	47,403	24,472	24,472	60270 Local Travel/Mileage	45,680	45,680	45,680
0	64	0	0	60310 Drugs	0	0	0
0	1,902	132	132	60340 Dues & Subscriptions	6,928	6,928	6,928
0	0	0	0	60360 Finance Operations	775,506	775,506	767,954
0	0	0	0	60365 Human Resources Operations	0	0	5,163
0	84,963	40,733	40,733	60370 Telephone Fund	102,253	102,253	102,253
0	54,375	35,294	35,294	60390 Flat Fee/Cap'l Acquisition Fun	70,525	70,525	70,525
0	7,875	8,243	8,243	60410 Motor Pool/Fleet Fund	9,936	9,936	9,936
0	309,362	257,803	257,803	60430 Facilities Management Fund	413,900	413,900	413,900
0	735	0	0	60440 Other Internal	0	0	0
0	15,928	9,806	9,806	60460 Mail Distribution Fund	40,804	40,804	40,804
0	24	0	0	60660 Goods Issue-Cost Center	0	0	0
0	243	0	0	93001 Assessment Material	0	0	0
0	147	0	0	95101 Settlement Material	0	0	0
0	826	0	0	95107 Settle Int Svc Reimb	0	0	0
0	0	0	0	95113 Settle Matrl Ovrhd	0	0	0
0	628,101	482,172	482,172	TOTAL Materials & Supplies	1,596,966	1,596,966	1,597,089
0	8,620,273	18,972,168	18,972,168	TOTAL BUDGET	19,103,154	19,103,154	18,946,277

COUNTY HUMAN SERVICES

DIVISION: MENTAL HEALTH & ADDICTION SERVICES

FUND 1000: General Fund

FY02 ACTUAL		FY03 ACTUAL		FY04 ADOPTED		FY04 REVISED		POSITION DETAIL	FY05 PROPOSED		FY05 APPROVED		FY05 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	Acute Care Coordinator	12.49	623,988	12.49	623,988	11.74	588,772
0.00	0	1.00	236,003	1.10	47,185	1.10	47,185	ALCOHOL/DRUG EVALUATION SPEC	6.73	290,653	6.73	290,653	5.73	255,282
0.00	0	0.00	787	0.00	0	0.00	0	CASE MANAGER 1	0.00	0	0.00	0	0.00	0
0.00	0	1.00	77,798	0.00	0	0.00	0	CFS ADMINISTRATOR	0.00	0	0.00	0	0.00	0
0.00	0	3.42	214,152	2.00	130,714	2.00	130,714	CFS SUPERVISOR	7.49	455,130	7.49	455,130	5.71	340,920
0.00	0	0.00	0	0.00	0	0.00	0	CHIEF APPRAISER/COMMERCIAL	0.00	0	0.00	0	1.00	35,371
0.00	0	0.00	0	0.00	0	0.00	0	DATA TECHNICIAN	1.06	37,893	1.06	37,893	1.06	37,893
0.00	0	0.00	77,917	0.00	0	0.00	0	EMS MEDICAL DIRECTOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	209	0.00	0	0.00	0	HEARINGS SPECIALIST	0.00	0	0.00	0	0.00	0
0.00	0	0.00	7,927	0.00	0	0.00	0	INFORMATION & REFERRAL SPECIALI	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	MANAGEMENT ASSISTANT	0.29	17,991	0.29	17,991	0.29	17,991
0.00	0	2.00	74,787	2.00	73,738	2.00	73,738	MEDICAL RECORDS TECHNICIAN	2.00	77,433	2.00	77,433	2.00	77,433
0.00	0	34.00	1,443,276	27.86	1,388,068	27.86	1,388,068	MENTAL HEALTH CONSULTANT	25.64	1,369,566	25.64	1,369,566	25.52	1,347,057
0.00	0	5.00	190,173	3.00	86,914	3.00	86,914	OFFICE ASSISTANT 2	8.00	236,774	8.00	236,774	7.00	208,739
0.00	0	1.00	65,796	1.00	33,823	1.00	33,823	OFFICE ASSISTANT/SENIOR	2.00	74,332	2.00	74,332	2.00	74,332
0.00	0	0.00	2,585	0.00	0	0.00	0	PROGRAM DEVELOPMENT SPEC	0.98	45,835	0.98	45,835	0.98	45,835
0.00	0	0.00	30,774	0.00	0	0.00	0	PROGRAM DEVELOPMENT SPEC/SR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	800	0.00	0	0.00	0	PROGRAM DEVELOPMENT SPEC/SR	0.52	28,094	0.52	28,094	0.52	28,094
0.00	0	0.00	70,204	0.00	0	0.00	0	PROGRAM DEVELOPMENT TECH	2.00	75,084	2.00	75,084	2.00	75,084
0.00	0	0.00	0	1.00	64,431	1.00	64,431	PROGRAM MANAGER 1	0.61	39,173	0.61	39,173	0.61	39,173
0.00	0	0.58	70,281	0.00	0	0.00	0	PROGRAM MANAGER 2	2.87	206,065	2.87	206,065	2.09	149,432
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER/SENIOR	1.00	103,000	1.00	103,000	1.00	103,000
0.00	0	0.00	34,503	0.00	0	0.00	0	RESEARCH/EVALUATION ANALYST 1	0.00	0	0.00	0	0.00	0
0.00	0	0.00	115	0.00	0	0.00	0	RESEARCH/EVALUATION ANALYST 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	-2,811	0.00	0	0.00	0	Salary Adjustments	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	-5,272	0.00	-5,272	Salary Savings	0.00	0	0.00	0	0.00	0
0.00	0	48.00	2,595,275	37.96	1,819,601	37.96	1,819,601	TOTAL BUDGET	73.68	3,681,011	73.68	3,681,011	69.25	3,424,408

COUNTY HUMAN SERVICES

DIVISION: MENTAL HEALTH & ADDICTION SERVICES

FUND 1505: Federal/State Program Fund

FY02 ACTUAL	FY03 ACTUAL	FY04 ADOPTED	FY04 REVISED	EXPENDITURE DETAIL	FY05 PROPOSED	FY05 APPROVED	FY05 ADOPTED
0	2,917,499	4,768,800	4,768,800	60000 Permanent	2,796,751	2,796,751	3,195,693
0	115,267	0	0	60100 Temporary	0	0	75,000
0	34,790	43,829	43,829	60110 Overtime	0	0	0
0	11,005	0	0	60120 Premium	96,813	96,813	98,706
0	767,382	1,195,412	1,195,412	60130 Salary-Related Exp	806,026	806,026	920,997
0	27,056	0	0	60135 Non-Base Fringe	0	0	0
0	591,222	1,241,492	1,241,492	60140 Insurance Benefits	597,665	597,665	689,236
0	8,262	0	0	60145 Non-Base Insurance	0	0	0
0	5,546	0	0	90001 Payroll Costs	0	0	0
0	-511,220	-4,780,214	-4,780,214	93002 Assessment Labor	0	0	0
0	3,966,809	2,469,319	2,469,319	TOTAL Personal Services	4,297,255	4,297,255	4,979,632
0	7,452	0	0	60150 County Supplements	0	0	0
0	25,715,716	20,485,071	20,485,071	60160 Pass-Through Payments	22,429,896	22,429,896	21,747,519
0	140,512	1,378	1,378	60170 Professional Services	80,000	80,000	80,000
0	25,863,680	20,486,449	20,486,449	TOTAL Contractual Services	22,509,896	22,509,896	21,827,519
0	25,035	9,588	9,588	60180 Printing	23,939	23,939	23,939
0	2,775	1,942	1,942	60210 Rentals	0	0	0
0	60	1,404	1,404	60220 Repairs and Maintenance	0	0	0
0	8,322	17,922	17,922	60240 Supplies	30,011	30,011	30,011
0	16,670	5,827	5,827	60260 Education and Training	9,696	9,696	9,696
0	48,024	12,747	12,747	60270 Local Travel/Mileage	16,286	16,286	16,286
0	55	100	100	60320 Refunds	0	0	0
0	163	5,928	5,928	60340 Dues & Subscriptions	0	0	0
0	17,988	0	0	60350 Indirect Costs	680	680	680
0	0	0	0	60355 Dept Indirect	1,663	1,663	1,663
0	51,378	16,089	16,089	60370 Telephone Fund	34,270	34,270	34,270
0	38,425	15,401	15,401	60390 Flat Fee/Cap'l Acquisition Fun	22,051	22,051	22,051
0	2,997	6,076	6,076	60410 Motor Pool/Fleet Fund	5,702	5,702	5,702
0	177	0	0	60420 Electronics/Fleet Fund	0	0	0
0	137,845	108,053	108,053	60430 Facilities Management Fund	167,056	167,056	167,056
0	1,135	0	0	60440 Other Internal	0	0	0
0	6,120	5,063	5,063	60460 Mail Distribution Fund	10,284	10,284	10,284
0	-42,252	0	0	60680 Cash Discounts Taken	0	0	0
0	-1,546	0	0	93001 Assessment Material	0	0	0
0	313,371	206,140	206,140	TOTAL Materials & Supplies	321,638	321,638	321,638
0	30,143,860	23,161,908	23,161,908	TOTAL BUDGET	27,128,789	27,128,789	27,128,789

COUNTY HUMAN SERVICES

DIVISION: MENTAL HEALTH & ADDICTION SERVICES

FUND 1505: Federal/State Program Fund

FY02 ACTUAL		FY03 ACTUAL		FY04 ADOPTED		FY04 REVISED		POSITION DETAIL	FY05 PROPOSED		FY05 APPROVED		FY05 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	Acute Care Coordinator	5.71	280,198	5.71	280,198	5.26	243,981
0.00	0	13.03	336,317	15.80	647,583	15.80	647,583	ALCOHOL/DRUG EVALUATION SPEC	10.07	448,756	10.07	448,756	10.07	448,756
0.00	0	1.00	27,234	0.00	0	0.00	0	CFS ADMINISTRATOR	0.00	0	0.00	0	0.00	0
0.00	0	1.84	82,366	1.00	71,502	1.00	71,502	CFS MANAGER	0.00	0	0.00	0	0.00	0
0.00	0	5.02	187,393	6.00	341,910	6.00	341,910	CFS SUPERVISOR	0.51	31,183	0.51	31,183	4.29	256,497
0.00	0	0.51	0	0.00	0	0.00	0	DATA TECHNICIAN	0.00	0	0.00	0	0.00	0
0.00	0	1.00	73,333	1.00	156,597	1.00	156,597	EMS MEDICAL DIRECTOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	62,235	1.00	62,235	FINANCE MANAGER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	34,030	1.00	34,030	FINANCE SPECIALIST 1	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	3.00	127,980	3.00	127,980	FINANCE SPECIALIST 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	HEALTH EDUCATOR	1.00	41,658	1.00	41,658	1.00	41,658
0.00	0	0.00	838	0.00	0	0.00	0	HEARINGS SPECIALIST	0.00	0	0.00	0	0.00	0
0.00	0	1.29	0	0.00	0	0.00	0	INFORMATION & REFERRAL SPECIALI	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	MANAGEMENT ASSISTANT	0.71	44,860	0.71	44,860	0.71	44,860
0.00	0	57.41	1,813,965	46.63	2,377,212	46.63	2,377,212	MENTAL HEALTH CONSULTANT	31.61	1,707,229	31.61	1,707,229	34.10	1,836,790
0.00	0	6.34	57,872	4.80	138,562	4.80	138,562	OFFICE ASSISTANT 2	0.00	0	0.00	0	3.00	80,193
0.00	0	2.16	42,705	3.00	92,438	3.00	92,438	OFFICE ASSISTANT/SENIOR	1.00	35,696	1.00	35,696	1.00	35,696
0.00	0	0.36	0	1.00	36,827	1.00	36,827	PROGRAM COORDINATOR	1.00	39,441	1.00	39,441	1.00	39,441
0.00	0	7.83	136,271	4.90	224,127	4.90	224,127	PROGRAM DEVELOPMENT SPEC	0.77	36,497	0.77	36,497	0.77	36,497
0.00	0	2.00	42,174	0.00	-2,675	0.00	-2,675	PROGRAM DEVELOPMENT SPEC/SR	0.00	0	0.00	0	0.00	0
0.00	0	1.31	0	1.00	53,774	1.00	53,774	PROGRAM DEVELOPMENT SPEC/SR	0.48	26,085	0.48	26,085	0.48	26,085
0.00	0	0.34	23,200	0.50	18,843	0.50	18,843	PROGRAM DEVELOPMENT TECH	0.50	18,771	0.50	18,771	0.50	18,771
0.00	0	1.00	0	1.00	64,431	1.00	64,431	PROGRAM MANAGER 1	0.00	0	0.00	0	0.00	0
0.00	0	2.66	25,329	3.00	247,251	3.00	247,251	PROGRAM MANAGER 2	0.13	10,064	0.13	10,064	0.12	10,156
0.00	0	1.03	0	0.00	0	0.00	0	PROGRAM MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	0.13	0	0.00	0	0.00	0	PROJECT MANAGER	0.00	0	0.00	0	0.00	0
0.00	0	1.00	17,127	1.00	36,622	1.00	36,622	RESEARCH/EVALUATION ANALYST 1	0.91	33,929	0.91	33,929	0.91	33,929
0.00	0	1.00	36,981	0.75	39,551	0.75	39,551	RESEARCH/EVALUATION ANALYST 2	0.80	42,394	0.80	42,394	0.80	42,394
0.00	0	0.00	16,002	0.00	0	0.00	0	RESEARCH/EVALUATION ANALYST/SE	0.00	0	0.00	0	0.00	0
0.00	0	0.00	6,401	0.00	0	0.00	0	Salary Adjustments	0.00	0	0.00	0	0.00	0
0.00	0	108.26	2,925,507	96.38	4,768,801	96.38	4,768,801	TOTAL BUDGET	55.20	2,796,761	55.20	2,796,761	64.01	3,195,704

COUNTY HUMAN SERVICES

DIVISION: MENTAL HEALTH & ADDICTION SERVICES

FUND 3002: Behavioral Health Managed Care Fund

FY02 ACTUAL	FY03 ACTUAL	FY04 ADOPTED	FY04 REVISED	EXPENDITURE DETAIL	FY05 PROPOSED	FY05 APPROVED	FY05 ADOPTED
0	1,736,097	229,911	229,911	60000 Permanent	705,037	705,037	706,308
0	185,809	0	0	60100 Temporary	0	0	0
0	33,140	7,000	7,000	60110 Overtime	0	0	0
0	12,260	0	0	60120 Premium	4,612	4,612	4,612
0	474,932	57,639	57,639	60130 Salary-Related Exp	203,191	203,191	203,557
0	43,386	0	0	60135 Non-Base Fringe	0	0	0
0	362,668	74,549	74,549	60140 Insurance Benefits	133,957	133,957	132,320
0	14,652	0	0	60145 Non-Base Insurance	0	0	0
0	12,296	0	0	90001 Payroll Costs	0	0	0
0	324,687	1,437,539	1,437,539	93002 Assessment Labor	0	0	0
0	3,199,928	1,806,638	1,806,638	TOTAL Personal Services	1,046,797	1,046,797	1,046,797
0	29,298,944	27,282,767	27,282,767	60160 Pass-Through Payments	22,932,361	22,932,361	22,932,361
0	318,185	15,105	15,105	60170 Professional Services	0	0	0
0	29,617,129	27,297,872	27,297,872	TOTAL Contractual Services	22,932,361	22,932,361	22,932,361
0	13,430	19,724	19,724	60180 Printing	7,454	7,454	7,454
0	0	853	853	60210 Rentals	0	0	0
0	1,841	613	613	60220 Repairs and Maintenance	0	0	0
0	29	0	0	60230 Postage	0	0	0
0	1,467	41,703	41,703	60240 Supplies	85,213	85,213	85,213
0	4,129	13,559	13,559	60260 Education and Training	1,750	1,750	1,750
0	9,264	24,608	24,608	60270 Local Travel/Mileage	3,227	3,227	3,227
0	236	594	594	60340 Dues & Subscriptions	0	0	0
0	-1,683	0	0	60350 Indirect Costs	0	0	0
0	0	0	0	60360 Finance Operations	37,404	37,404	37,404
0	0	0	0	60365 Human Resources Operations	152,239	152,239	152,239
0	37,890	35,190	35,190	60370 Telephone Fund	0	0	0
0	46,763	28,503	28,503	60390 Flat Fee/Cap'l Acquisition Fun	0	0	0
0	4,207	11,233	11,233	60410 Motor Pool/Fleet Fund	546	546	546
0	155,428	241,967	241,967	60430 Facilities Management Fund	0	0	0
0	60	0	0	60440 Other Internal	0	0	0
0	4,638	10,439	10,439	60460 Mail Distribution Fund	0	0	0
0	918	0	0	93001 Assessment Material	0	0	0
0	-1	0	0	95113 Settle Matrl Ovrhd	0	0	0
0	278,615	428,986	428,986	TOTAL Materials & Supplies	287,833	287,833	287,833
0	33,095,672	29,533,496	29,533,496	TOTAL BUDGET	24,266,991	24,266,991	24,266,991

COUNTY HUMAN SERVICES

DIVISION: MENTAL HEALTH & ADDICTION SERVICES

FUND 3002: Behavioral Health Managed Care Fund

FY02 ACTUAL		FY03 ACTUAL		FY04 ADOPTED		FY04 REVISED		POSITION DETAIL	FY05 PROPOSED		FY05 APPROVED		FY05 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	15,484	0.00	0	0.00	0	CASE MANAGER 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	21,196	0.00	0	0.00	0	CFS MANAGER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	63,147	0.00	0	0.00	0	CFS SUPERVISOR	0.00	0	0.00	0	0.00	0
0.00	0	1.00	39,722	1.00	42,210	1.00	42,210	DATA ANALYST	1.00	43,240	1.00	43,240	1.00	43,240
0.00	0	0.77	0	2.00	65,353	2.00	65,353	DATA TECHNICIAN	0.94	32,880	0.94	32,880	0.94	32,880
0.00	0	0.00	1,528	0.00	0	0.00	0	EMS MEDICAL DIRECTOR	1.00	153,542	1.00	153,542	1.00	153,542
0.00	0	0.00	67,716	0.00	0	0.00	0	INFORMATION & REFERRAL SPECIALI	0.00	0	0.00	0	0.00	0
0.00	0	0.00	997,437	0.00	0	0.00	0	MENTAL HEALTH CONSULTANT	1.19	65,909	1.19	65,909	1.19	65,909
0.00	0	0.00	28,298	1.00	29,996	1.00	29,996	OFFICE ASSISTANT 2	2.00	60,319	2.00	60,319	2.00	60,319
0.00	0	1.00	32,548	0.00	0	0.00	0	OFFICE ASSISTANT/SENIOR	1.00	37,166	1.00	37,166	1.00	37,166
0.00	0	0.00	14,461	0.00	0	0.00	0	OPERATIONS ADMINISTRATOR	0.00	0	0.00	0	0.00	0
0.00	0	0.05	196,396	0.00	0	0.00	0	PROGRAM DEVELOPMENT SPEC	1.24	59,479	1.24	59,479	1.24	59,479
0.00	0	1.00	79,049	0.00	0	0.00	0	PROGRAM DEVELOPMENT SPEC/SR	1.00	55,182	1.00	55,182	1.00	55,182
0.00	0	0.00	45,718	0.00	0	0.00	0	PROGRAM DEVELOPMENT SPEC/SR	0.00	0	0.00	0	0.00	0
0.00	0	3.00	59,363	2.00	75,269	2.00	75,269	PROGRAM DEVELOPMENT TECH	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 1	1.39	90,659	1.39	90,659	0.39	24,981
0.00	0	0.03	89,675	0.00	0	0.00	0	PROGRAM MANAGER 2	0.00	0	0.00	0	0.79	66,949
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER/SENIOR	1.00	103,000	1.00	103,000	1.00	103,000
0.00	0	0.00	62,127	0.00	0	0.00	0	PROJECT MANAGER	0.00	0	0.00	0	0.00	0
0.00	0	1.00	0	0.50	17,082	0.50	17,082	RESEARCH/EVALUATION ANALYST 1	0.10	3,661	0.10	3,661	0.10	3,661
0.00	0	0.00	-80,086	0.00	0	0.00	0	Salary Adjustments	0.00	0	0.00	0	0.00	0
0.00	0	7.85	1,733,781	6.50	229,911	6.50	229,911	TOTAL BUDGET	11.86	705,037	11.86	705,037	11.65	706,308