

Department of Community & Family Services

Table of Contents

Director's Office	1
Operations & Support Services Division.....	4
Information Services	8
Human Resources	12
Community Programs & Partnerships Division	14
Developmental Disabilities Services Division.....	16
Behavioral Health Division.....	18
Accounting Entities.....	22

COMMUNITY AND FAMILY SERVICES

DIVISION: DIRECTOR'S OFFICE

FUND 1505: Federal/State Program Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL		FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
701,524	756,279	1,520,356	1,527,589	60000	Permanent	1,117,506	1,117,506	1,118,718
69,328	138,983	0	0	60100	Temporary	0	0	0
907	1,012	0	0	60110	Overtime	0	0	0
2,000	1,500	0	0	60120	Premium	42,410	42,410	42,410
173,035	224,008	36,253	36,253	60130	Salary-Related Exp	256,295	256,295	256,295
85,566	102,223	30,605	30,605	60140	Insurance Benefits	245,638	245,638	245,638
0	0	0	0	93002	Assessment Labor	-39,972	-39,972	-39,972
1,032,360	1,224,005	1,587,214	1,594,447	TOTAL	Personal Services	1,621,877	1,621,877	1,623,089
10,000	10,500	10,500	10,500	60150	County Supplements	11,576	11,576	11,576
179,932	879,752	1,293,362	1,162,673	60160	Pass-Through Payments	1,485,886	1,485,886	1,535,386
50,017	117,125	239,931	248,931	60170	Professional Services	328,950	328,950	353,275
239,949	1,007,377	1,543,793	1,422,104	TOTAL	Contractual Services	1,826,412	1,826,412	1,900,237
8,085	13,554	21,134	21,134	60180	Printing	18,730	18,730	18,730
1,274	209	748	748	60200	Communications	500	500	500
3,168	2,905	4,243	4,243	60210	Rentals	7,790	7,790	7,790
952	1,685	842	842	60220	Repairs and Maintenance	0	0	0
391	271	890	890	60230	Postage	0	0	0
46,799	54,008	57,184	57,184	60240	Supplies	39,745	39,745	39,745
45	0	0	0	60250	Food	0	0	0
49,656	37,483	44,402	44,402	60260	Education and Training	40,005	40,005	40,005
3,605	4,447	9,944	9,944	60270	Local Travel/Mileage	9,048	9,048	9,048
27,579	14,939	22,358	22,358	60340	Dues & Subscriptions	24,517	24,517	24,517
146,972	162,909	338,528	349,010	60350	Indirect Costs	375,489	375,489	379,891
20,374	21,610	27,705	27,705	60370	Telephone Fund	30,762	30,762	30,762
14,041	13,600	24,800	24,800	60390	Flat Fee/Cap'l Acquisition Fun	26,400	26,400	26,400
4,794	4,009	5,224	5,224	60410	Motor Pool/Fleet Fund	7,426	7,426	7,426
74,339	59,898	184,706	184,706	60430	Facilities Management Fund	120,012	120,012	120,012
3,007	4,370	5,125	5,125	60460	Mail Distribution Fund	9,190	9,190	9,190
405,081	395,897	747,833	758,315	TOTAL	Materials & Supplies	709,614	709,614	714,016
1,677,390	2,627,279	3,878,840	3,774,866	TOTAL BUDGET		4,157,903	4,157,903	4,237,342

COMMUNITY AND FAMILY SERVICES

DIVISION: DIRECTOR'S OFFICE

FUND 1505: Federal/State Program Fund

FY99 ACTUAL		FY00 ACTUAL		FY01 ADOPTED		FY01 REVISED		POSITION DETAIL	FY02 PROPOSED		FY02 APPROVED		FY02 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.96	92,930	1.55	74,379	1.00	49,693	1.00	49,693	ADMINISTRATIVE ANALYST	1.00	49,684	1.00	49,684	1.00	49,684
1.00	28,505	1.00	29,587	1.00	31,131	1.00	31,131	ADMINISTRATIVE SECRETARY	1.00	32,056	1.00	32,056	1.00	32,056
0.00	0	0.00	0	1.00	56,082	1.00	56,082	BUDGET ANALYST/PRINCIPAL	0.00	0	0.00	0	0.00	0
0.92	42,952	0.00	0	0.00	0	0.00	0	CFS SPECIALIST (OLD)	0.00	0	0.00	0	0.00	0
0.04	1,700	0.00	0	0.00	0	0.00	0	CFS SUPERVISOR	1.00	60,396	1.00	60,396	1.00	60,396
0.00	0	0.00	0	1.00	36,853	1.00	36,853	DATA ANALYST	0.00	0	0.00	0	0.00	0
1.00	96,179	1.00	99,741	1.00	102,855	1.00	102,855	DEPARTMENT DIRECTOR	1.00	102,835	1.00	102,835	1.00	102,835
0.99	76,432	1.15	96,129	1.00	89,225	1.00	89,225	DEPUTY DIRECTOR	1.00	89,208	1.00	89,208	1.00	89,208
2.00	104,035	1.87	100,145	3.30	214,870	3.30	214,870	MANAGEMENT ASSISTANT	2.80	153,200	2.80	153,200	2.80	153,200
0.18	4,051	0.45	10,165	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.50	11,494	0.50	11,494	0.50	11,494
1.00	31,299	0.79	23,867	1.00	27,808	1.00	27,808	OFFICE ASSISTANT/SENIOR	1.00	27,917	1.00	27,917	1.00	27,917
1.00	36,823	1.35	50,639	2.80	117,413	2.80	117,413	PROGRAM DEVELOPMENT	2.00	76,077	2.00	76,077	2.00	76,077
1.79	94,061	3.46	174,710	4.00	211,021	4.00	211,021	PROGRAM DEVELOPMENT	3.00	165,759	3.00	165,759	3.00	165,759
0.98	28,364	1.00	30,724	5.50	168,931	5.50	168,931	PROGRAM DEVELOPMENT	1.00	32,714	1.00	32,714	1.00	32,714
0.00	0	0.00	0	1.00	46,490	1.00	46,490	PROGRAM EVALUATION	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	RESEARCH/EVALUATION A	2.50	80,586	2.50	80,586	2.50	80,586
0.00	0	0.00	0	0.00	0	0.00	0	RESEARCH/EVALUATION A	3.00	124,466	3.00	124,466	3.00	124,466
0.00	0	0.00	0	0.00	0	0.00	0	RESEARCH/EVALUATION A	2.00	100,892	2.00	100,892	2.00	100,892
0.00	0	0.00	0	0.00	-50,256	0.00	-50,256	Salary Savings	0.00	-59,779	0.00	-59,779	0.00	-58,567
1.00	64,194	1.00	66,571	0.00	0	0.00	0	STAFF ASSISTANT	1.00	70,000	1.00	70,000	1.00	70,000
13.86	701,525	14.62	756,658	23.60	1,102,116	23.60	1,102,116	TOTAL BUDGET	23.80	1,117,505	23.80	1,117,505	23.80	1,118,717

COMMUNITY AND FAMILY SERVICES

DIVISION: DIRECTOR'S OFFICE

ND 3002: Behavioral Health Managed Care Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
0	0	0	0	93002 Assessment Labor	39,972	39,972	39,972
0	0	0	0	TOTAL Personal Services	39,972	39,972	39,972
0	0	0	0	TOTAL BUDGET	39,972	39,972	39,972

COMMUNITY AND FAMILY SERVICES

DIVISION: OPERATIONS & SUPPORT SERVICES

FUND 1505: Federal/State Program Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
1,886,768	1,896,850	2,110,759	2,106,795	60000 Permanent	1,385,281	1,385,281	1,385,281
53,611	40,257	0	0	60100 Temporary	0	0	0
14,225	9,836	0	0	60110 Overtime	0	0	0
1,430	500	302	302	60120 Premium	49,770	49,770	49,770
421,286	478,809	0	0	60130 Salary-Related Exp	315,317	315,317	315,317
242,532	255,660	0	0	60140 Insurance Benefits	345,160	345,160	345,160
2,619,852	2,681,912	2,111,061	2,107,097	TOTAL Personal Services	2,095,528	2,095,528	2,095,528
958,132	611,518	558,291	558,291	60160 Pass-Through Payments	214,752	214,752	214,752
149,072	111,165	42,984	42,984	60170 Professional Services	24,500	24,500	24,500
1,107,204	722,683	601,275	601,275	TOTAL Contractual Services	239,252	239,252	239,252
31,148	24,258	18,224	18,224	60180 Printing	29,484	29,484	29,484
75	50	38	38	60200 Communications	0	0	0
1,198	1,134	2,530	2,530	60210 Rentals	0	0	0
3,971	5,798	3,297	3,297	60220 Repairs and Maintenance	4,000	4,000	4,000
821	785	648	648	60230 Postage	966	966	966
52,091	42,706	40,569	40,569	60240 Supplies	42,551	42,551	42,551
20,561	19,633	17,575	17,575	60260 Education and Training	21,888	21,888	21,888
15,952	20,370	19,338	19,338	60270 Local Travel/Mileage	10,374	10,374	10,374
319	335	560	560	60340 Dues & Subscriptions	250	250	250
344,840	315,173	357,343	356,754	60350 Indirect Costs	446,279	446,279	446,279
34,877	31,514	19,460	19,460	60370 Telephone Fund	26,591	26,591	26,591
36,637	45,600	36,800	36,800	60390 Flat Fee/Cap'l Acquisition Fun	31,200	31,200	31,200
3,984	4,551	3,930	3,930	60410 Motor Pool/Fleet Fund	4,454	4,454	4,454
137,276	141,285	83,580	83,580	60430 Facilities Management Fund	78,177	78,177	78,177
126	0	0	0	60440 Other Internal	0	0	0
8,216	11,025	8,356	8,356	60460 Mail Distribution Fund	9,300	9,300	9,300
692,092	664,217	612,248	611,659	TOTAL Materials & Supplies	705,514	705,514	705,514
4,419,148	4,068,812	3,324,584	3,320,031	TOTAL BUDGET	3,040,294	3,040,294	3,040,294

COMMUNITY AND FAMILY SERVICES

DIVISION: OPERATIONS & SUPPORT SERVICES

FUND 1505: Federal/State Program Fund

FY99 ACTUAL		FY00 ACTUAL		FY01 ADOPTED		FY01 REVISED		POSITION DETAIL	FY02 PROPOSED		FY02 APPROVED		FY02 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.78	50,045	1.85	54,325	1.00	30,892	1.00	30,892	ADMINISTRATIVE SECRETARY	1.00	29,709	1.00	29,709	1.00	29,709
1.00	50,222	1.00	52,863	0.00	0	0.00	0	BUDGET ANALYST/PRINCIPAL	0.00	0	0.00	0	0.00	0
0.97	57,705	0.25	18,838	0.00	0	0.00	0	CFS ADMINISTRATOR	1.00	56,650	1.00	56,650	1.00	56,650
0.00	0	0.87	59,876	1.00	70,809	1.00	70,809	CFS MANAGER	1.00	69,216	1.00	69,216	1.00	69,216
2.01	150,496	1.57	119,335	1.00	72,141	1.00	72,141	CFS MANAGER/SENIOR	1.00	77,100	1.00	77,100	1.00	77,100
0.00	0	0.88	37,371	0.00	0	0.00	0	CFS SPECIALIST	0.10	4,597	0.10	4,597	0.10	4,597
0.54	28,308	1.85	88,992	3.00	141,209	3.00	141,209	CFS SUPERVISOR	2.00	103,679	2.00	103,679	2.00	103,679
0.49	18,094	1.04	39,551	1.00	39,976	1.00	39,976	CONSTRUCTION PROJECTS	1.00	41,082	1.00	41,082	1.00	41,082
0.00	0	0.67	23,632	0.00	0	0.00	0	DATA ANALYST	0.00	0	0.00	0	0.00	0
0.00	0	1.23	29,120	3.00	73,733	3.00	73,733	DATA ENTRY OPERATOR	2.00	49,133	2.00	49,133	2.00	49,133
0.00	0	0.59	48,125	1.00	85,158	1.00	85,158	DEPUTY DIRECTOR	1.00	89,208	1.00	89,208	1.00	89,208
0.00	0	0.01	459	0.00	0	0.00	0	EMPLOYEE SERVICES SPECIALIST	0.00	0	0.00	0	0.00	0
3.79	119,163	4.23	136,836	4.00	136,234	4.00	136,234	FISCAL SPECIALIST 1	4.00	127,941	4.00	127,941	4.00	127,941
7.16	247,412	6.32	228,399	6.00	227,668	6.00	227,668	FISCAL SPECIALIST 2	6.00	231,026	6.00	231,026	6.00	231,026
1.51	73,187	2.11	98,519	1.00	50,548	1.00	50,548	FISCAL SPECIALIST SUPERVISOR	0.00	0	0.00	0	0.00	0
0.54	22,044	1.36	52,588	1.00	42,986	1.00	42,986	FISCAL SPECIALIST/SENIOR	2.00	90,621	2.00	90,621	2.00	90,621
1.00	33,448	0.67	24,349	0.00	0	0.00	0	INFO SYSTEMS ANALYST 1	0.00	0	0.00	0	0.00	0
10.18	244,423	5.57	136,372	5.00	129,357	5.00	129,357	OFFICE ASSISTANT 2	5.00	132,891	5.00	132,891	5.00	132,891
2.53	72,034	1.61	48,377	1.00	32,200	1.00	32,200	OFFICE ASSISTANT/SENIOR	1.00	32,198	1.00	32,198	1.00	32,198
1.01	62,095	1.16	73,397	0.00	0	0.00	0	PRINCIPAL INVESTIGATOR	0.00	0	0.00	0	0.00	0
10.32	412,434	7.98	308,992	6.00	243,797	6.00	243,797	PROGRAM DEVELOPMENT	6.00	232,758	6.00	232,758	6.00	232,758
5.50	170,882	5.66	173,422	4.50	140,782	4.50	140,782	PROGRAM DEVELOPMENT	0.00	0	0.00	0	0.00	0
1.82	74,776	1.33	56,938	0.00	0	0.00	0	PROGRAM EVALUATION SERVICES	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	RESEARCH/EVALUATION ANALYST	2.50	80,586	2.50	80,586	2.50	80,586
0.00	0	0.00	0	0.00	-62,463	0.00	-62,463	Salary Savings	0.00	-63,116	0.00	-63,116	0.00	-63,116
52.15	1,886,768	49.81	1,910,675	39.50	1,455,027	39.50	1,455,027	TOTAL BUDGET	36.60	1,385,281	36.60	1,385,281	36.60	1,385,281

COMMUNITY AND FAMILY SERVICES

DIVISION: OPERATIONS & SUPPORT SERVICES

ND 3002: Behavioral Health Managed Care Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
198,466	186,829	245,616	0	60000 Permanent	267,426	267,426	267,426
1,393	2,660	0	0	60100 Temporary	0	0	0
0	265	0	0	60110 Overtime	0	0	0
0	0	0	0	60120 Premium	9,508	9,508	9,508
42,163	45,687	55,576	0	60130 Salary-Related Exp	58,219	58,219	58,219
20,963	24,182	48,359	0	60140 Insurance Benefits	68,086	68,086	68,086
262,985	259,623	349,551	0	TOTAL Personal Services	403,239	403,239	403,239
14,471	8,303	18,320	0	60170 Professional Services	18,320	18,320	18,320
14,471	8,303	18,320	0	TOTAL Contractual Services	18,320	18,320	18,320
300	18	2,300	0	60180 Printing	3,203	3,203	3,203
14	8	1,000	0	60220 Repairs and Maintenance	0	0	0
0	0	2,818	0	60230 Postage	0	0	0
3,705	2,765	4,701	0	60240 Supplies	4,500	4,500	4,500
435	400	518	0	60260 Education and Training	1,875	1,875	1,875
710	949	2,320	0	60270 Local Travel/Mileage	3,345	3,345	3,345
0	109	0	0	60340 Dues & Subscriptions	0	0	0
33,012	29,269	59,721	0	60350 Indirect Costs	0	0	0
2,515	1,759	8,331	0	60370 Telephone Fund	2,080	2,080	2,080
5,912	5,600	5,600	0	60390 Flat Fee/Cap'l Acquisition Fun	6,400	6,400	6,400
70	85	375	0	60410 Motor Pool/Fleet Fund	0	0	0
14,378	16,869	10,090	0	60430 Facilities Management Fund	15,213	15,213	15,213
1,066	628	750	0	60460 Mail Distribution Fund	1,020	1,020	1,020
62,117	58,459	98,524	0	TOTAL Materials & Supplies	37,636	37,636	37,636
339,573	326,385	466,395	0	TOTAL BUDGET	459,195	459,195	459,195

COMMUNITY AND FAMILY SERVICES

DIVISION: OPERATIONS & SUPPORT SERVICES

3002: Behavioral Health Managed Care Fund

FY99 ACTUAL		FY00 ACTUAL		FY01 ADOPTED		FY01 REVISED		POSITION DETAIL	FY02 PROPOSED		FY02 APPROVED		FY02 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.25	24,408	0.00	0	0.00	0	CFS MANAGER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	DATA ENTRY OPERATOR	1.00	25,288	1.00	25,288	1.00	25,288
0.00	0	0.75	20,117	0.00	0	0.00	0	FISCAL ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
1.60	50,454	0.00	0	2.00	67,126	2.00	67,126	FISCAL SPECIALIST 1	2.00	67,231	2.00	67,231	2.00	67,231
0.00	0	0.00	0	1.00	38,567	1.00	38,567	FISCAL SPECIALIST 2	1.00	39,658	1.00	39,658	1.00	39,658
1.50	72,867	0.00	0	1.00	46,490	1.00	46,490	FISCAL SPECIALIST SUPERVI	1.00	51,768	1.00	51,768	1.00	51,768
0.00	0	1.68	45,002	0.50	13,926	0.50	13,926	OFFICE ASSISTANT 2	0.50	13,926	0.50	13,926	0.50	13,926
0.00	0	0.00	0	1.00	36,981	1.00	36,981	PROGRAM DEVELOPMENT	1.00	38,110	1.00	38,110	1.00	38,110
2.00	75,145	2.02	84,044	1.00	46,490	1.00	46,490	PROGRAM EVALUATION S	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	RESEARCH/EVALUATION A	1.00	31,445	1.00	31,445	1.00	31,445
5.10	198,466	4.70	173,571	6.50	249,580	6.50	249,580	TOTAL BUDGET	7.50	267,426	7.50	267,426	7.50	267,426

COMMUNITY AND FAMILY SERVICES

DIVISION: INFORMATION SERVICES

FUND 1505: Federal/State Program Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
517,917	605,235	1,062,813	1,059,801	60000 Permanent	0	0	0
324	2,044	0	0	60110 Overtime	0	0	0
106,135	139,727	0	0	60130 Salary-Related Exp	0	0	0
64,632	83,446	0	0	60140 Insurance Benefits	0	0	0
689,008	830,452	1,062,813	1,059,801	TOTAL Personal Services	0	0	0
388,899	456,301	151,950	151,950	60170 Professional Services	0	0	0
388,899	456,301	151,950	151,950	TOTAL Contractual Services	0	0	0
4,269	4,010	4,257	4,257	60180 Printing	0	0	0
140	0	0	0	60200 Communications	0	0	0
18,615	4,318	21,736	21,736	60220 Repairs and Maintenance	0	0	0
379	212	206	206	60230 Postage	0	0	0
100,837	113,903	55,656	55,656	60240 Supplies	0	0	0
14,492	28,536	13,083	13,083	60260 Education and Training	0	0	0
3,095	3,492	4,693	4,693	60270 Local Travel/Mileage	0	0	0
284	386	142	142	60340 Dues & Subscriptions	0	0	0
148,651	159,278	231,178	230,730	60350 Indirect Costs	302,381	302,381	302,381
20,193	25,696	14,276	14,276	60370 Telephone Fund	0	0	0
49,611	66,141	127,277	127,277	60380 Data Processing Fund	1,926,468	1,926,468	1,926,468
29,560	27,200	28,800	28,800	60390 Flat Fee/Cap'l Acquisition Fun	0	0	0
761	1,073	744	744	60410 Motor Pool/Fleet Fund	0	0	0
61,827	50,466	94,299	94,299	60430 Facilities Management Fund	0	0	0
1,419	1,445	1,445	1,445	60460 Mail Distribution Fund	0	0	0
0	0	0	0	95101 Settlement Material	-62,688	-62,688	-62,688
0	0	0	0	95103 Settlement Secondary	-263,552	-263,552	-263,552
454,133	486,156	597,792	597,344	TOTAL Materials & Supplies	1,902,609	1,902,609	1,902,609
145,141	53,165	15,000	15,000	60550 Capital Equipment	0	0	0
145,141	53,165	15,000	15,000	TOTAL Capital Outlay	0	0	0
1,677,181	1,826,074	1,827,555	1,824,095	TOTAL BUDGET	1,902,609	1,902,609	1,902,609

COMMUNITY AND FAMILY SERVICES

DIVISION: INFORMATION SERVICES

FUND 1505: Federal/State Program Fund

FY99 ACTUAL		FY00 ACTUAL		FY01 ADOPTED		FY01 REVISED		POSITION DETAIL	FY02 PROPOSED		FY02 APPROVED		FY02 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.75	50,476	0.00	0	0.00	0	0.00	0	CFS MANAGER	0.00	0	0.00	0	0.00	0
0.98	46,399	0.48	24,724	0.00	0	0.00	0	CFS SUPERVISOR	0.00	0	0.00	0	0.00	0
2.41	93,474	0.17	6,768	0.00	0	0.00	0	DATA ANALYST	0.00	0	0.00	0	0.00	0
0.00	0	0.71	50,768	0.70	38,916	0.70	38,916	DATABASE ADMINISTRATO	0.00	1	0.00	1	0.00	1
1.61	52,984	2.34	80,249	2.40	88,049	2.40	88,049	INFO SYSTEMS ANALYST 1	0.00	20	0.00	20	0.00	20
5.23	206,988	5.84	239,419	5.00	205,938	5.00	205,938	INFO SYSTEMS ANALYST 2	0.00	0	0.00	0	0.00	0
0.00	0	1.29	63,201	2.50	115,681	2.50	115,681	INFO SYSTEMS ANALYST/SE	0.00	0	0.00	0	0.00	0
0.00	0	0.54	31,630	2.00	108,006	2.00	108,006	INFO SYSTEMS MANAGER	0.00	1	0.00	1	0.00	1
0.00	0	0.52	36,713	1.00	75,023	1.00	75,023	INFO SYSTEMS MANAGER/	0.00	0	0.00	0	0.00	0
0.00	0	0.27	7,295	0.00	0	0.00	0	INFO SYSTEMS SPECIALIST	0.00	0	0.00	0	0.00	0
1.00	49,532	1.20	61,254	0.50	27,248	0.50	27,248	INFO SYSTEMS SUPERVISO	0.00	-1	0.00	-1	0.00	-1
0.00	0	0.00	0	1.20	50,505	1.20	50,505	NETWORK ANALYST 2	0.00	0	0.00	0	0.00	0
0.00	0	0.96	49,344	0.60	30,247	0.60	30,247	NETWORK ANALYST 3	0.00	0	0.00	0	0.00	0
0.68	18,062	0.97	26,775	0.85	24,825	0.85	24,825	OFFICE ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	-31,152	0.00	-31,152	Salary Savings	0.00	0	0.00	0	0.00	0
12.66	517,915	15.29	678,137	16.75	733,286	16.75	733,286	TOTAL BUDGET	0.00	21	0.00	21	0.00	21

COMMUNITY AND FAMILY SERVICES

DIVISION: INFORMATION SERVICES

ND 3002: Behavioral Health Managed Care Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
80,199	96,611	269,036	0	60000 Permanent	0	0	0
420	558	0	0	60110 Overtime	0	0	0
18,476	21,505	0	0	60130 Salary-Related Exp	0	0	0
8,922	12,634	0	0	60140 Insurance Benefits	0	0	0
108,017	131,308	269,036	0	TOTAL Personal Services	0	0	0
0	87,236	0	0	60170 Professional Services	0	0	0
0	87,236	0	0	TOTAL Contractual Services	0	0	0
1,923	0	962	0	60200 Communications	0	0	0
843	30	0	0	60230 Postage	0	0	0
8,041	13,376	4,020	0	60240 Supplies	0	0	0
99	0	50	0	60260 Education and Training	0	0	0
786	921	1,388	0	60270 Local Travel/Mileage	0	0	0
14,063	23,890	42,755	0	60350 Indirect Costs	0	0	0
1,634	785	4,791	0	60370 Telephone Fund	0	0	0
1,478	1,600	1,600	0	60390 Flat Fee/Cap'l Acquisition Fun	0	0	0
0	72	0	0	60410 Motor Pool/Fleet Fund	0	0	0
6,737	4,217	6,726	0	60430 Facilities Management Fund	0	0	0
0	0	161	0	60460 Mail Distribution Fund	0	0	0
0	0	0	0	95101 Settlement Material	62,688	62,688	62,688
0	0	0	0	95103 Settlement Secondary	263,552	263,552	263,552
35,604	44,891	62,453	0	TOTAL Materials & Supplies	326,240	326,240	326,240
0	34,624	0	0	60550 Capital Equipment	0	0	0
0	34,624	0	0	TOTAL Capital Outlay	0	0	0
143,621	298,059	331,489	0	TOTAL BUDGET	326,240	326,240	326,240

COMMUNITY AND FAMILY SERVICES

DIVISION: INFORMATION SERVICES

3002: Behavioral Health Managed Care Fund

FY99 ACTUAL		FY00 ACTUAL		FY01 ADOPTED		FY01 REVISED		POSITION DETAIL	FY02 PROPOSED		FY02 APPROVED		FY02 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.95	80,199	0.00	0	0.00	0	0.00	0	DATA ANALYST	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.30	16,678	0.30	16,678	DATABASE ADMINISTRATO	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.60	21,574	0.60	21,574	INFO SYSTEMS ANALYST 1	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	41,619	1.00	41,619	INFO SYSTEMS ANALYST 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.50	24,587	0.50	24,587	INFO SYSTEMS ANALYST/SE	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.50	27,248	0.50	27,248	INFO SYSTEMS SUPERVISO	0.00	0	0.00	0	0.00	0
0.00	0	0.58	23,709	0.80	33,670	0.80	33,670	NETWORK ANALYST 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.40	20,164	0.40	20,164	NETWORK ANALYST 3	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.15	4,381	0.15	4,381	OFFICE ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
1.95	80,199	0.58	23,709	4.25	189,921	4.25	189,921	TOTAL BUDGET	0.00	0	0.00	0	0.00	0

COMMUNITY AND FAMILY SERVICES

DIVISION: HUMAN RESOURCES

FUND 1505: Federal/State Program Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
118,982	232,159	429,709	429,709	60000 Permanent	284,241	284,241	284,241
2,741	382	0	0	60100 Temporary	0	0	0
327	58	0	0	60110 Overtime	0	0	0
0	1,000	0	0	60120 Premium	10,386	10,386	10,386
26,925	59,711	0	0	60130 Salary-Related Exp	64,756	64,756	64,756
17,024	28,843	0	0	60140 Insurance Benefits	67,854	67,854	67,854
165,999	322,153	429,709	429,709	TOTAL Personal Services	427,237	427,237	427,237
17,999	8,505	60,087	60,087	60170 Professional Services	25,087	25,087	25,087
17,999	8,505	60,087	60,087	TOTAL Contractual Services	25,087	25,087	25,087
1,888	3,170	4,500	4,500	60180 Printing	4,500	4,500	4,500
40	78	100	100	60210 Rentals	99	99	99
402	589	200	200	60220 Repairs and Maintenance	201	201	201
153	292	150	150	60230 Postage	149	149	149
6,196	4,992	8,750	8,750	60240 Supplies	15,080	15,080	15,080
1,920	4,485	10,000	10,000	60260 Education and Training	10,001	10,001	10,001
1,057	1,482	2,462	2,462	60270 Local Travel/Mileage	2,930	2,930	2,930
154	188	600	600	60340 Dues & Subscriptions	601	601	601
23,917	35,997	79,810	79,810	60350 Indirect Costs	84,593	84,593	84,593
4,152	1,903	3,036	3,036	60370 Telephone Fund	3,163	3,163	3,163
3,269	3,200	5,600	5,600	60390 Flat Fee/Cap'I Acquisition Fun	5,600	5,600	5,600
59	280	150	150	60410 Motor Pool/Fleet Fund	1,951	1,951	1,951
16,994	9,590	14,528	14,528	60430 Facilities Management Fund	39,349	39,349	39,349
819	830	1,727	1,727	60460 Mail Distribution Fund	2,353	2,353	2,353
61,020	67,076	131,613	131,613	TOTAL Materials & Supplies	170,570	170,570	170,570
245,018	397,734	621,409	621,409	TOTAL BUDGET	622,894	622,894	622,894

COMMUNITY AND FAMILY SERVICES

DIVISION: HUMAN RESOURCES

FUND 1505: Federal/State Program Fund

FY99 ACTUAL		FY00 ACTUAL		FY01 ADOPTED		FY01 REVISED		POSITION DETAIL	FY02 PROPOSED		FY02 APPROVED		FY02 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.75	43,237	1.62	93,030	1.00	60,408	1.00	60,408	CFS SUPERVISOR	1.00	72,100	1.00	72,100	1.00	72,100
0.00	0	0.00	0	1.00	56,418	1.00	56,418	EMPLOYEE SERVICES SPEC/S	1.00	57,524	1.00	57,524	1.00	57,524
0.93	31,885	0.33	12,397	0.00	0	0.00	0	EMPLOYEE SERVICES SPECI	0.00	0	0.00	0	0.00	0
1.00	43,860	1.45	67,564	2.00	95,354	2.00	95,354	EMPLOYEE SERVICES SPECI	2.00	87,273	2.00	87,273	2.00	87,273
0.00	0	0.00	0	1.00	25,668	1.00	25,668	OFFICE ASSISTANT 2	1.00	22,989	1.00	22,989	1.00	22,989
0.00	0	1.36	37,414	2.00	58,478	2.00	58,478	OFFICE ASSISTANT/SENIOR	2.00	57,568	2.00	57,568	2.00	57,568
0.00	0	0.00	0	0.00	-12,800	0.00	-12,800	Salary Savings	0.00	-13,213	0.00	-13,213	0.00	-13,213
0.00	0	0.45	21,755	0.00	0	0.00	0	Trans Planning/Operations S	0.00	0	0.00	0	0.00	0
2.68	118,982	5.21	232,159	7.00	283,526	7.00	283,526	TOTAL BUDGET	7.00	284,241	7.00	284,241	7.00	284,241

COMMUNITY AND FAMILY SERVICES

DIVISION: COMMUNITY PROGRAMS & PARTNERSHIPS

FUND 1505: Federal/State Program Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL		FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
1,924,247	2,327,172	3,419,424	3,375,299	60000	Permanent	2,312,443	2,312,443	2,385,697
70,626	86,410	6,408	6,600	60100	Temporary	121,606	121,606	121,606
2,296	2,137	0	0	60110	Overtime	0	0	0
8,636	9,924	0	0	60120	Premium	125,387	125,387	125,418
425,317	598,562	0	0	60130	Salary-Related Exp	540,246	540,246	544,873
263,270	332,591	0	0	60140	Insurance Benefits	575,925	575,925	578,718
2,694,392	3,356,796	3,425,832	3,381,899	TOTAL Personal Services		3,675,607	3,675,607	3,756,312
120,000	100,000	80,000	80,000	60150	County Supplements	80,000	80,000	80,000
21,334,647	23,355,947	23,722,700	23,349,605	60160	Pass-Through Payments	24,219,765	24,219,765	24,664,892
53,416	251,901	50,000	50,000	60170	Professional Services	169,000	169,000	169,000
21,508,063	23,707,848	23,852,700	23,479,605	TOTAL Contractual Services		24,468,765	24,468,765	24,913,892
34,574	26,405	34,142	16,881	60180	Printing	25,155	25,155	25,155
33	317	429	429	60200	Communications	0	0	0
2,289	453	1,271	1,271	60210	Rentals	418	418	418
8,705	10,978	10,183	10,183	60220	Repairs and Maintenance	14,498	14,498	14,498
1,420	1,307	1,027	1,027	60230	Postage	0	0	0
154,769	103,998	164,865	139,547	60240	Supplies	103,545	103,545	103,545
29,401	34,258	24,402	24,402	60260	Education and Training	41,660	41,660	41,660
25,837	35,386	33,061	33,061	60270	Local Travel/Mileage	33,699	33,699	33,699
0	18,800	0	0	60330	Claims Paid	0	0	0
8,079	6,846	12,164	12,164	60340	Dues & Subscriptions	12,164	12,164	12,164
503,975	574,436	759,024	795,311	60350	Indirect Costs	864,630	864,630	871,512
56,720	67,943	48,112	45,614	60370	Telephone Fund	64,709	64,709	64,709
49,513	54,400	56,000	51,562	60390	Flat Fee/Cap'l Acquisition Fun	56,000	56,000	56,000
23,077	26,304	22,832	18,832	60410	Motor Pool/Fleet Fund	25,035	25,035	25,035
115,937	134,359	138,371	127,068	60430	Facilities Management Fund	198,575	198,575	198,575
0	17	0	0	60440	Other Internal	0	0	0
13,497	10,029	11,846	11,846	60460	Mail Distribution Fund	9,560	9,560	9,560
1,027,826	1,106,236	1,317,729	1,289,198	TOTAL Materials & Supplies		1,449,648	1,449,648	1,456,530
25,109	0	0	0	60550	Capital Equipment	0	0	0
25,109	0	0	0	TOTAL Capital Outlay		0	0	0
25,255,390	28,170,880	28,596,261	28,150,702	TOTAL BUDGET		29,594,020	29,594,020	30,126,734

COMMUNITY AND FAMILY SERVICES

DIVISION: COMMUNITY PROGRAMS & PARTNERSHIPS

FUND 1505: Federal/State Program Fund

FY99 ACTUAL		FY00 ACTUAL		FY01 ADOPTED		FY01 REVISED		POSITION DETAIL	FY02 PROPOSED		FY02 APPROVED		FY02 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.18	6,212	0.00	0	0.00	0	{JCN 5305}	0.00	0	0.00	0	0.00	0
1.00	32,858	1.18	37,974	1.00	33,807	1.00	33,807	ADMINISTRATIVE SECRETA	1.00	33,800	1.00	33,800	1.00	33,800
0.00	0	0.14	5,273	0.00	0	0.00	0	CASE MANAGER 2	0.00	0	0.00	0	0.00	0
0.00	0	0.92	53,389	1.00	61,532	1.00	61,532	CFS MANAGER	1.00	65,551	1.00	65,551	1.00	65,551
1.00	70,571	1.00	75,045	1.00	79,615	1.00	79,615	CFS MANAGER/SENIOR	1.00	81,987	1.00	81,987	1.00	81,987
0.00	0	5.85	257,394	6.00	276,477	6.00	276,477	CFS SPECIALIST	5.00	232,220	5.00	232,220	5.00	232,220
6.05	259,903	0.04	1,682	0.00	0	0.00	0	CFS SPECIALIST (OLD)	0.00	0	0.00	0	0.00	0
2.08	103,122	3.86	195,761	3.30	179,668	3.30	179,668	CFS SUPERVISOR	3.30	185,216	3.30	185,216	3.30	185,216
13.87	507,118	21.83	812,313	23.80	927,611	23.80	927,611	FAMILY INTERVENTION SP	24.80	986,908	24.80	986,908	24.80	986,908
0.00	0	0.02	540	0.00	0	0.00	0	HEALTH ASSISTANT	0.00	0	0.00	0	0.00	0
1.00	45,176	1.00	45,483	1.00	46,490	1.00	46,490	HOUSING DEVELOPMENT	1.00	46,488	1.00	46,488	1.00	46,488
0.03	902	0.00	0	0.00	0	0.00	0	JUVENILE CUSTODY SERVI	0.00	0	0.00	0	0.00	0
3.60	84,243	3.70	89,162	4.00	101,246	4.00	101,246	OFFICE ASSISTANT 2	3.50	85,865	3.50	85,865	3.50	85,865
1.22	38,128	0.31	9,873	0.00	0	0.00	0	OFFICE ASSISTANT/SENIOR	1.00	28,731	1.00	28,731	1.00	28,731
1.00	38,082	1.00	38,205	1.00	39,163	1.00	39,163	PROGRAM COORDINATO	1.00	39,146	1.00	39,146	1.00	39,146
12.42	505,512	11.29	466,659	10.15	436,844	10.15	436,844	PROGRAM DEVELOPMENT	12.00	488,329	12.00	488,329	11.15	457,483
0.57	33,504	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT	0.00	0	0.00	0	1.00	52,100
2.25	73,057	3.00	99,481	3.00	103,456	3.00	103,456	PROGRAM DEVELOPMENT	3.00	103,647	3.00	103,647	3.00	103,647
0.00	0	0.00	0	0.00	-106,512	0.00	-106,512	Salary Savings	0.00	-163,261	0.00	-163,261	0.00	-111,261
0.50	18,629	0.00	0	0.00	0	0.00	0	VETERANS SERVICES OFFIC	0.00	0	0.00	0	0.00	0
1.00	39,453	0.96	38,732	1.00	41,391	1.00	41,391	WEATHERIZATION INSPEC	1.00	41,392	1.00	41,392	1.00	41,392
2.00	75,920	2.01	76,402	2.50	96,815	2.50	96,815	WEATHERIZATION SPECIAL	1.50	56,425	1.50	56,425	1.50	56,425
49.59	1,926,178	58.29	2,309,581	58.75	2,317,603	58.75	2,317,603	TOTAL BUDGET	60.10	2,312,444	60.10	2,312,444	60.25	2,385,698

COMMUNITY AND FAMILY SERVICES

DIVISION: DEVELOPMENTAL DISABILITIES SERVICES

FUND 1505: Federal/State Program Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
2,839,899	3,120,996	5,133,409	5,133,409	60000 Permanent	3,530,119	3,530,119	3,530,119
59,374	53,240	0	0	60100 Temporary	0	0	0
573	2,466	0	0	60110 Overtime	0	0	0
528	37	0	0	60120 Premium	129,889	129,889	129,889
640,844	775,536	0	0	60130 Salary-Related Exp	803,633	803,633	803,633
397,135	479,040	0	0	60140 Insurance Benefits	883,331	883,331	883,331
3,938,353	4,431,315	5,133,409	5,133,409	TOTAL Personal Services	5,346,972	5,346,972	5,346,972
1,081,654	1,001,563	1,044,053	1,044,053	60150 County Supplements	1,038,853	1,038,853	1,038,853
35,354,429	42,861,164	47,762,021	51,474,709	60160 Pass-Through Payments	68,188,007	68,188,007	68,411,007
105,069	105,001	40,000	40,000	60170 Professional Services	86,842	86,842	86,842
36,541,152	43,967,728	48,846,074	52,558,762	TOTAL Contractual Services	69,313,702	69,313,702	69,536,702
38,096	35,303	41,409	41,409	60180 Printing	36,719	36,719	36,719
2,846	2,426	2,416	2,416	60210 Rentals	2,540	2,540	2,540
1,140	4,900	3,225	3,225	60220 Repairs and Maintenance	5,071	5,071	5,071
223	807	154	154	60230 Postage	849	849	849
95,703	38,925	76,756	76,756	60240 Supplies	39,155	39,155	39,155
37,044	27,500	37,089	37,089	60260 Education and Training	28,545	28,545	28,545
34,446	39,984	42,797	42,797	60270 Local Travel/Mileage	41,601	41,601	41,601
1,948	1,532	1,746	1,746	60340 Dues & Subscriptions	1,601	1,601	1,601
764,497	821,232	1,213,472	1,218,317	60350 Indirect Costs	1,439,972	1,439,972	1,441,533
69,519	72,531	81,813	81,813	60370 Telephone Fund	75,405	75,405	75,405
66,510	80,000	83,200	83,200	60390 Flat Fee/Cap'l Acquisition Fun	84,800	84,800	84,800
39,121	45,872	45,623	45,623	60410 Motor Pool/Fleet Fund	44,998	44,998	44,998
256,736	296,181	330,556	330,556	60430 Facilities Management Fund	285,354	285,354	285,354
17	0	0	0	60440 Other Internal	0	0	0
19,485	19,158	18,235	18,235	60460 Mail Distribution Fund	20,617	20,617	20,617
1,427,331	1,486,351	1,978,491	1,983,336	TOTAL Materials & Supplies	2,107,227	2,107,227	2,108,788
41,906,836	49,885,394	55,957,974	59,675,507	TOTAL BUDGET	76,767,901	76,767,901	76,992,462

COMMUNITY AND FAMILY SERVICES

DIVISION: DEVELOPMENTAL DISABILITIES SERVICES

FUND 1505: Federal/State Program Fund

FY99 ACTUAL		FY00 ACTUAL		FY01 ADOPTED		FY01 REVISED		POSITION DETAIL	FY02 PROPOSED		FY02 APPROVED		FY02 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.49	20,048	0.63	26,349	0.00	0	0.00	0	ADMINISTRATIVE ANALYST	0.00	0	0.00	0	0.00	0
1.28	55,750	1.00	44,133	1.00	46,821	1.00	46,821	ADMINISTRATIVE ANALYST	1.00	48,216	1.00	48,216	1.00	48,216
0.97	29,369	1.00	31,381	1.00	33,065	1.00	33,065	ADMINISTRATIVE SECRETARY	1.00	33,800	1.00	33,800	1.00	33,800
6.60	173,786	6.18	159,674	8.00	203,631	8.00	203,631	CASE MANAGEMENT ASSISTANT	8.00	202,601	8.00	202,601	8.00	202,601
43.98	1,600,280	46.35	1,722,968	54.80	2,099,307	54.80	2,099,307	CASE MANAGER 2	54.80	2,122,468	54.80	2,122,468	54.80	2,122,468
3.51	139,540	3.47	144,878	5.00	213,886	5.00	213,886	CASE MANAGER/SENIOR	5.00	223,107	5.00	223,107	5.00	223,107
3.99	234,883	3.46	197,097	3.00	176,093	3.00	176,093	CFS ADMINISTRATOR	3.50	208,224	3.50	208,224	3.50	208,224
0.00	0	0.79	56,980	1.00	72,000	1.00	72,000	CFS MANAGER	1.00	77,079	1.00	77,079	1.00	77,079
1.08	85,169	1.00	81,831	1.00	86,815	1.00	86,815	CFS MANAGER/SENIOR	1.00	89,208	1.00	89,208	1.00	89,208
1.51	73,134	1.65	75,750	2.00	95,506	2.00	95,506	CFS SUPERVISOR	1.00	51,768	1.00	51,768	1.00	51,768
1.00	33,579	1.00	33,808	1.00	34,557	1.00	34,557	DATA TECHNICIAN	1.00	34,549	1.00	34,549	1.00	34,549
0.00	0	0.00	0	1.00	32,072	1.00	32,072	MEDICAL RECORDS TECH/S	0.85	27,367	0.85	27,367	0.85	27,367
4.29	101,181	5.07	118,977	3.79	95,019	3.79	95,019	OFFICE ASSISTANT 2	2.75	69,800	2.75	69,800	2.75	69,800
1.00	31,299	1.30	39,499	2.00	61,241	2.00	61,241	OFFICE ASSISTANT/SENIOR	2.00	61,065	2.00	61,065	2.00	61,065
6.80	261,876	9.20	358,348	10.00	398,931	10.00	398,931	PROGRAM DEVELOPMENT	10.00	410,540	10.00	410,540	10.00	410,540
0.00	0	1.00	29,323	1.00	30,829	1.00	30,829	PROGRAM DEVELOPMENT	1.00	31,678	1.00	31,678	1.00	31,678
0.00	0	0.00	0	0.00	-158,766	0.00	-158,766	Salary Savings	0.00	-161,352	0.00	-161,352	0.00	-161,352
76.50	2,839,894	83.10	3,120,995	95.59	3,521,007	95.59	3,521,007	TOTAL BUDGET	93.90	3,530,119	93.90	3,530,119	93.90	3,530,119

COMMUNITY AND FAMILY SERVICES

DIVISION: BEHAVIORAL HEALTH

FUND 1505: Federal/State Program Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
4,696,221	5,552,469	10,027,932	9,985,834	60000 Permanent	6,370,232	6,370,232	6,424,862
63,262	64,316	0	0	60100 Temporary	31,141	31,141	57,528
3,112	14,359	2,500	2,500	60110 Overtime	6,899	6,899	6,899
332	2,668	0	0	60120 Premium	229,903	229,903	229,903
1,043,889	1,374,675	20,872	11,498	60130 Salary-Related Exp	1,448,672	1,448,672	1,460,565
645,241	798,664	20,577	11,398	60140 Insurance Benefits	1,487,174	1,487,174	1,496,962
0	0	0	0	93002 Assessment Labor	515,322	515,322	515,322
6,452,057	7,807,151	10,071,881	10,011,230	TOTAL Personal Services	10,089,343	10,089,343	10,192,041
256,970	286,970	306,970	306,970	60150 County Supplements	730,137	730,137	730,137
19,879,081	20,930,423	39,960,204	38,840,273	60160 Pass-Through Payments	35,723,080	35,723,080	35,453,099
511,567	974,051	1,095,060	1,100,060	60170 Professional Services	1,191,524	1,191,524	1,190,124
20,647,618	22,191,444	41,362,234	40,247,303	TOTAL Contractual Services	37,644,741	37,644,741	37,373,360
56,040	62,701	46,979	46,979	60180 Printing	47,193	47,193	47,193
2,063	724	1,032	1,032	60200 Communications	0	0	0
2,944	3,294	4,440	4,440	60210 Rentals	5,237	5,237	5,237
1,739	1,987	751	751	60220 Repairs and Maintenance	4,912	4,912	4,912
1,016	965	1,085	1,085	60230 Postage	999	999	999
139,647	191,658	102,114	102,114	60240 Supplies	117,104	117,104	117,104
49,546	53,428	103,526	98,526	60260 Education and Training	86,743	86,743	86,743
72,359	77,966	79,884	79,884	60270 Local Travel/Mileage	64,306	64,306	64,306
1,437	6,254	1,800	1,800	60340 Dues & Subscriptions	14,800	14,800	14,800
1,007,493	1,117,303	2,079,261	2,062,811	60350 Indirect Costs	2,147,265	2,147,265	2,163,391
66,194	88,359	85,092	85,092	60370 Telephone Fund	97,221	97,221	97,221
3,772	0	0	0	60380 Data Processing Fund	0	0	0
88,680	98,400	117,600	117,600	60390 Flat Fee/Cap'l Acquisition Fun	118,400	118,400	118,400
19,526	16,602	16,156	16,156	60410 Motor Pool/Fleet Fund	20,313	20,313	20,313
492,702	342,937	423,628	423,628	60430 Facilities Management Fund	467,370	467,370	467,370
1,259	2,226	15,500	15,500	60440 Other Internal	0	0	0
18,125	18,928	18,676	18,676	60460 Mail Distribution Fund	21,665	21,665	21,665
2,024,542	2,083,732	3,097,524	3,076,074	TOTAL Materials & Supplies	3,213,528	3,213,528	3,229,654
0	10,500	0	0	60550 Capital Equipment	0	0	0
0	10,500	0	0	TOTAL Capital Outlay	0	0	0
29,124,217	32,092,827	54,531,639	53,334,607	TOTAL BUDGET	50,947,612	50,947,612	50,795,055

COMMUNITY AND FAMILY SERVICES

DIVISION: BEHAVIORAL HEALTH

FUND 1505: Federal/State Program Fund

FY99 ACTUAL		FY00 ACTUAL		FY01 ADOPTED		FY01 REVISED		POSITION DETAIL	FY02 PROPOSED		FY02 APPROVED		FY02 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.17	97,995	1.30	59,038	1.00	47,705	1.00	47,705	ADMINISTRATIVE ANALYST	1.00	49,126	1.00	49,126	1.00	49,126
0.00	0	0.42	14,077	0.00	0	0.00	0	ADMINISTRATIVE SECRETA	1.00	31,535	1.00	31,535	1.00	31,535
15.56	591,157	19.18	699,776	24.44	910,244	24.44	910,244	ALCOHOL/DRUG EVALUAT	24.46	938,580	24.46	938,580	24.46	938,580
4.16	255,280	3.78	232,158	4.00	259,861	4.00	259,861	CFS ADMINISTRATOR	3.00	193,964	3.00	193,964	4.00	255,778
1.15	72,795	1.48	93,886	1.70	115,892	1.70	115,892	CFS MANAGER	1.00	66,178	1.00	66,178	1.00	66,178
1.00	86,039	1.02	88,190	1.00	89,225	1.00	89,225	CFS MANAGER/SENIOR	1.00	83,549	1.00	83,549	1.00	83,549
0.00	0	0.00	227	0.00	0	0.00	0	CFS SPECIALIST	0.00	0	0.00	0	0.00	0
7.36	358,586	7.60	381,781	10.30	526,263	10.30	526,263	CFS SUPERVISOR	10.33	572,374	10.33	572,374	10.33	572,374
1.00	33,579	1.00	33,808	1.00	34,557	1.00	34,557	DATA TECHNICIAN	0.50	17,274	0.50	17,274	0.50	17,274
0.89	31,453	0.00	0	0.00	0	0.00	0	FAMILY INTERVENTION SP	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	6.00	162,041	6.00	162,041	HEALTH INFORMATION SP	0.00	0	0.00	0	0.00	0
9.91	439,886	8.31	373,434	11.00	518,224	11.00	518,224	INVOLUNTARY COMMITM	0.00	0	0.00	0	0.00	0
0.00	0	0.02	945	0.00	0	0.00	0	MARRIAGE AND FAMILY C	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.50	72,369	0.50	72,369	MEDICAL DIRECTOR	0.50	72,356	0.50	72,356	0.50	72,356
0.21	6,385	1.00	32,036	1.00	33,728	1.00	33,728	MEDICAL RECORDS TECH/S	1.00	37,313	1.00	37,313	1.00	37,313
1.28	41,674	1.70	56,019	2.00	67,614	2.00	67,614	MEDICAL RECORDS TECHN	2.00	63,074	2.00	63,074	2.00	63,074
47.48	1,959,680	59.47	2,584,297	66.79	2,954,678	66.79	2,954,678	MENTAL HEALTH CONSUL	76.31	3,533,789	76.31	3,533,789	76.14	3,526,605
10.15	250,327	13.06	320,492	17.05	430,132	17.05	430,132	OFFICE ASSISTANT 2	13.95	350,122	13.95	350,122	13.95	350,122
3.04	85,947	2.33	66,249	3.00	88,465	3.00	88,465	OFFICE ASSISTANT/SENIOR	1.90	59,084	1.90	59,084	1.90	59,084
0.44	19,091	1.00	45,478	1.00	48,247	1.00	48,247	OPERATIONS ADMINISTRA	1.00	49,685	1.00	49,685	1.00	49,685
5.08	191,311	6.87	271,741	10.50	421,748	10.50	421,748	PROGRAM DEVELOPMENT	8.40	341,577	8.40	341,577	8.40	341,577
2.82	123,449	4.38	202,884	6.00	282,844	6.00	282,844	PROGRAM DEVELOPMENT	3.00	157,688	3.00	157,688	3.00	157,688
1.54	51,586	0.72	24,260	3.50	111,822	3.50	111,822	PROGRAM DEVELOPMENT	0.50	17,274	0.50	17,274	0.50	17,274
0.00	0	0.00	0	0.00	0	0.00	0	RESEARCH/EVALUATION A	0.50	19,909	0.50	19,909	0.50	19,909
0.00	0	0.00	0	0.00	-263,278	0.00	-263,278	Salary Savings	0.00	-284,219	0.00	-284,219	0.00	-284,219
115.24	4,696,220	134.64	5,580,776	171.78	6,912,381	171.78	6,912,381	TOTAL BUDGET	151.35	6,370,231	151.35	6,370,231	152.18	6,424,861

COMMUNITY AND FAMILY SERVICES

DIVISION: BEHAVIORAL HEALTH

ND 3002: Behavioral Health Managed Care Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
918,636	1,026,671	694,459	694,459	60000 Permanent	1,681,251	1,681,251	1,681,251
31,607	29,906	60,000	60,000	60100 Temporary	0	0	0
8,289	3,744	0	0	60110 Overtime	0	0	0
0	500	0	0	60120 Premium	59,080	59,080	59,080
203,335	253,696	333,121	333,121	60130 Salary-Related Exp	368,323	368,323	368,323
129,939	160,922	334,795	334,795	60140 Insurance Benefits	386,149	386,149	386,149
0	0	0	0	93002 Assessment Labor	-515,319	-515,319	-515,319
1,291,806	1,475,439	1,422,375	1,422,375	TOTAL Personal Services	1,979,484	1,979,484	1,979,484
21,608,120	24,678,439	20,779,360	20,779,360	60160 Pass-Through Payments	35,197,578	35,197,578	35,197,578
920,518	142,585	410,779	410,779	60170 Professional Services	51,560	51,560	51,560
22,528,638	24,821,024	21,190,139	21,190,139	TOTAL Contractual Services	35,249,138	35,249,138	35,249,138
30,090	16,720	18,364	18,364	60180 Printing	13,832	13,832	13,832
0	1,538	1,018	1,018	60200 Communications	736	736	736
0	108	105	105	60210 Rentals	2,724	2,724	2,724
295	3,708	1,629	1,629	60220 Repairs and Maintenance	701	701	701
212	77	106	106	60230 Postage	187	187	187
51,823	102,793	21,595	21,595	60240 Supplies	28,016	28,016	28,016
8,304	10,974	10,312	10,312	60260 Education and Training	15,806	15,806	15,806
8,050	9,617	8,578	8,578	60270 Local Travel/Mileage	1,896	1,896	1,896
571	137	463	463	60340 Dues & Subscriptions	8,139	8,139	8,139
412,044	355,855	448,971	448,971	60350 Indirect Costs	699,341	699,341	697,411
24,074	27,520	26,590	26,590	60370 Telephone Fund	26,169	26,169	26,169
20,692	21,600	33,600	33,600	60390 Flat Fee/Cap'l Acquisition Fun	33,600	33,600	33,600
3,352	2,609	1,298	1,298	60410 Motor Pool/Fleet Fund	3,752	3,752	3,752
32,644	39,635	111,720	111,720	60430 Facilities Management Fund	112,304	112,304	112,304
0	59	0	0	60440 Other Internal	0	0	0
3,377	2,779	2,622	2,622	60460 Mail Distribution Fund	3,224	3,224	3,224
595,528	595,729	686,971	686,971	TOTAL Materials & Supplies	950,427	950,427	948,497
15,850	0	0	0	60550 Capital Equipment	0	0	0
15,850	0	0	0	TOTAL Capital Outlay	0	0	0
24,431,822	26,892,192	23,299,485	23,299,485	TOTAL BUDGET	38,179,049	38,179,049	38,177,119

COMMUNITY AND FAMILY SERVICES

DIVISION: BEHAVIORAL HEALTH

3002: Behavioral Health Managed Care Fund

FY99 ACTUAL		FY00 ACTUAL		FY01 ADOPTED		FY01 REVISED		POSITION DETAIL	FY02 PROPOSED		FY02 APPROVED		FY02 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.04	115,954	0.33	19,608	0.00	0	0.00	0	CFS ADMINISTRATOR	0.00	0	0.00	0	0.00	0
0.00	0	1.36	97,307	1.30	94,354	1.30	94,354	CFS MANAGER	1.00	74,380	1.00	74,380	1.00	74,380
0.00	0	0.02	1,563	0.00	0	0.00	0	CFS MANAGER/SENIOR	1.00	95,000	1.00	95,000	1.00	95,000
0.00	0	0.88	37,554	1.00	44,752	1.00	44,752	CFS SPECIALIST	0.00	0	0.00	0	0.00	0
0.00	0	2.40	114,505	3.00	138,824	3.00	138,824	CFS SUPERVISOR	3.00	148,733	3.00	148,733	3.00	148,733
0.41	13,063	4.90	126,651	0.00	0	0.00	0	HEALTH INFORMATION SP	5.00	136,048	5.00	136,048	5.00	136,048
0.00	0	0.00	0	0.50	72,369	0.50	72,369	MEDICAL DIRECTOR	0.50	72,356	0.50	72,356	0.50	72,356
0.45	13,945	0.00	0	0.00	0	0.00	0	MEDICAL RECORDS TECH/S	0.00	0	0.00	0	0.00	0
7.96	314,769	5.93	249,299	4.70	223,583	4.70	223,583	MENTAL HEALTH CONSUL	9.90	452,836	9.90	452,836	9.90	452,836
1.77	42,681	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.65	15,248	0.65	15,248	0.65	15,248
1.11	30,539	0.62	17,158	1.00	27,808	1.00	27,808	OFFICE ASSISTANT/SENIOR	2.00	57,919	2.00	57,919	2.00	57,919
3.37	136,557	3.80	150,974	3.80	153,606	3.80	153,606	PROGRAM DEVELOPMENT	7.80	287,878	7.80	287,878	7.80	287,878
1.27	53,828	0.43	21,328	2.00	93,104	2.00	93,104	PROGRAM DEVELOPMENT	3.00	147,696	3.00	147,696	3.00	147,696
5.43	159,129	4.42	133,817	2.00	59,944	2.00	59,944	PROGRAM DEVELOPMENT	5.00	164,538	5.00	164,538	5.00	164,538
1.00	38,172	1.00	39,809	1.00	42,141	1.00	42,141	PROGRAM EVALUATION S	1.00	39,254	1.00	39,254	1.00	39,254
0.00	0	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	-10,633	0.00	-10,633	0.00	-10,633
24.81	918,637	26.09	1,009,574	20.30	950,485	20.30	950,485	TOTAL BUDGET	39.85	1,681,252	39.85	1,681,252	39.85	1,681,252

COMMUNITY AND FAMILY SERVICES

DIVISION: ACCOUNTING ENTITIES

FUND 1505: Federal/State Program Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
-4,191	107,377	0	0	60000 Permanent	0	0	0
-4,191	107,377	0	0	TOTAL Personal Services	0	0	0
-4,191	107,377	0	0	TOTAL BUDGET	0	0	0

COMMUNITY AND FAMILY SERVICES

DIVISION: ACCOUNTING ENTITIES

ND 3002: Behavioral Health Managed Care Fund

FY99 ACTUAL	FY00 ACTUAL	FY01 ADOPTED	FY01 REVISED	EXPENDITURE DETAIL	FY02 PROPOSED	FY02 APPROVED	FY02 ADOPTED
-2,499	14,285	0	0	60000 Permanent	0	0	0
-2,499	14,285	0	0	TOTAL Personal Services	0	0	0
-2,499	14,285	0	0	TOTAL BUDGET	0	0	0

