

Health Department

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HEALTH DEPARTMENT

DIVISION: DIRECTOR'S OFFICE

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL		FY04 PROPOSED	FY04 APP
0	101	358,802	358,802	93002	Assessment Labor	1,661,260	1,661,260
0	101	358,802	358,802	TOTAL	Personal Services	1,661,260	1,661,260
0	900	0	0	60210	Rentals	0	0
0	308	0	0	60240	Supplies	0	0
0	200	0	0	60250	Food	0	0
0	408	0	0	60260	Education and Training	0	0
0	30	0	0	60340	Dues & Subscriptions	0	0
0	0	20,338	20,338	91002	Assess Passthru/SLRP	0	0
0	10,943	34,554	34,554	93001	Assessment Material	298,637	298,637
0	0	28,952	28,952	93007	Assess Int Svc Reimb	582,651	582,651
0	0	-775,715	-775,715	93017	Assess Dept Support	0	0
0	12,789	-691,871	-691,871	TOTAL	Materials & Supplies	881,288	881,288
0	12,890	-333,069	-333,069	TOTAL BUDGET		2,542,548	2,542,548

HEALTH DEPARTMENT

DIVISION: DIRECTOR'S OFFICE

FUND 150

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APP
5,141	2,483,982	2,837,036	2,837,036	60000 Permanent	2,360,293	2,360,293
0	35,613	0	0	60100 Temporary	0	0
0	2,754	5,690	5,690	60110 Overtime	0	0
0	26	1,347	1,347	60120 Premium	2,256	2,256
1,400	625,620	611,948	611,948	60130 Salary-Related Exp	591,725	591,725
0	4,179	0	0	60135 Non-Base Finae	0	0
619	452,729	680,150	680,150	60140 Insurance Benefits	582,782	582,782
0	895	0	0	60145 Non-Base Insurance	0	0
37,155	2,741	0	0	90001 Payroll Costs	0	0
25,828	16,740	56,238	56,238	90002 On Call Costs	49,458	49,458
1,461,080	-1,418,636	-358,802	-358,802	93002 Assessment Labor	-1,661,258	-1,661,258
0	1,622	0	0	95102 Settlement Labor	0	0
1,531,223	2,208,265	3,833,607	3,833,607	TOTAL Personal Services	1,925,256	1,925,256
892,758	872,604	248,926	248,926	60160 Pass-Through Payments	421,527	421,527
141,540	355,696	120,028	120,028	60170 Professional Services	138,395	138,395
1,034,298	1,228,300	368,954	368,954	TOTAL Contractual Services	559,922	559,922
1,181	19,616	24,018	24,018	60180 Printing	31,856	31,856
0	60	100	100	60200 Communications	0	0
2,366	10,554	20,475	20,475	60210 Rentals	8,725	8,725
410	0	2,500	2,500	60220 Repairs and Maintenance	700	700
230	1,044	975	975	60230 Postage	2,550	2,550
26,979	79,877	72,805	72,805	60240 Supplies	52,550	52,550
1,938	18,717	14,460	14,460	60250 Food	9,790	9,790
32,440	69,225	126,119	126,119	60260 Education and Training	103,994	103,994
1,258	17,533	26,996	26,996	60270 Local Travel/Mileage	24,419	24,419
0	0	3,500	3,500	60290 External Data Processing	0	0
530	60,169	23,200	23,200	60340 Dues & Subscriptions	38,017	38,017
61,364	53,363	51,233	51,233	60350 Indirect Costs	49,826	49,826
0	0	0	0	60355 Dept Indirect	202,865	202,865
966	24,357	26,849	26,849	60370 Telephone Fund	25,818	25,818
1,600	32,800	35,225	35,225	60390 Flat Fee/Cap 1 Acquisition Fund	29,106	29,106
2,013	6,656	9,364	9,364	60410 Motor Pool/Fleet Fund	3,275	3,275
0	0	0	0	60420 Electronics/Free Fund	461	461
0	195,627	258,786	258,786	60430 Facilities Management Fund	565,436	565,436
0	4,695	0	0	60440 Other Internal	0	0
0	9,348	6,112	6,112	60460 Mail Distribution Fund	6,302	6,302
70,159	6,550	0	0	60660 Goods Issue-Cost Center	0	0
0	17	-20,339	-20,339	91002 Assess Pass thru/SuBB	2	2
144,551	-303,240	-34,554	-34,554	93001 Assessment Material	-298,637	-298,637
173,653	0	0	0	93003 Assessment Secondary	0	0
10,017	-105,942	-28,952	-28,952	93007 Assess Int Svc Relmb	-582,650	-582,650
54	-1,492	0	0	93010 Assess Inv Acct	0	0
0	-4	0	0	93013 Assess Matrl Ovrhd	0	0
0	0	-1,485,307	-1,485,307	93017 Assess Dept Support	0	0
1,224	53	0	0	95101 Settlement Material	0	0
195	0	0	0	95103 Settlement Secondary	0	0
0	98	0	0	95110 Settle Inv Acct	0	0
0	4	0	0	95113 Settle Matrl Ovrhd	0	0
0	-5,543	0	0	95200 ATYP Clean Up (Cont)	0	0

533,128	194,142	-866,435	-866,435	TOTAL Materials & Supplies	274,405	27
3,098,649	3,630,707	3,336,126	3,336,126	TOTAL BUDGET	2,759,583	2,75

HEALTH DEPARTMENT

DIVISION: DIRECTOR'S OFFICE

FUND 150

FY01 ACTUAL		FY02 ACTUAL		FY03 ADOPTED		FY03 REVISED		POSITION DETAIL	FY04 PROPOSED		FY04 APPR	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	1.00	31,758	1.00	31,758	{JCN 9020}	0.00	0	0.00	0
0.00	0	0.04	34,964	0.00	0	0.00	0	ADMINISTRATIVE ANALYST	0.00	0	0.00	0
1.75	59,170	1.82	0	2.00	69,763	2.00	69,763	ADMINISTRATIVE SECRETARY	2.00	69,735	2.00	0
2.18	128,648	0.00	0	0.00	0	0.00	0	BUDGET ANALYST/PRINCIPAL	0.00	0	0.00	0
0.24	8,503	0.00	0	0.00	0	0.00	0	CHEMICAL APPLICATOR	0.00	0	0.00	0
0.00	0	0.00	0	0.80	34,068	0.80	34,068	CLINIC MEDICAL ASSISTANT	0.00	0	0.00	0
0.00	0	0.00	1,019	0.00	0	0.00	0	COMMUNITY HEALTH NURSE	0.00	0	0.00	0
0.00	0	1.00	31,995	2.00	65,507	2.00	65,507	COMMUNITY HEALTH SPECIALIST	1.50	50,729	1.50	0
0.86	34,807	0.00	0	0.00	0	0.00	0	DATA ANALYST	0.00	0	0.00	0
6.13	296,266	0.00	0	1.00	41,317	1.00	41,317	DATA ANALYST/SENIOR	1.00	41,317	1.00	0
0.82	80,676	1.20	104,652	1.00	108,568	1.00	108,568	DEPARTMENT DIRECTOR	1.00	111,282	1.00	0
0.82	74,497	1.04	90,177	1.00	89,739	1.00	89,739	DEPUTY DIRECTOR	1.00	96,536	1.00	0
0.00	0	0.00	0	1.00	47,893	1.00	47,893	FACILITIES SPECIALIST 2	1.00	49,540	1.00	0
1.44	56,864	1.87	65,463	2.00	82,607	2.00	82,607	HEALTH EDUCATOR	2.00	87,589	2.00	0
0.96	29,764	0.00	14,790	0.00	0	0.00	0	HEALTH INFORMATION SPECIALIST	0.00	0	0.00	0
6.74	426,955	4.57	238,642	4.40	296,964	4.40	296,964	HEALTH SERVICES ADMINISTRATION	3.00	213,455	3.00	0
2.68	194,729	1.05	71,013	1.00	70,669	1.00	70,669	HEALTH SERVICES MANAGER	1.00	76,848	1.00	0
0.00	0	2.19	188,518	2.00	179,711	2.00	179,711	HEALTH SERVICES MANAGER	1.70	158,720	1.70	0
4.60	200,460	6.43	333,003	7.00	360,371	7.00	360,371	HEALTH SERVICES SPECIALIST	4.00	209,486	4.00	0
3.47	93,068	0.00	0	0.00	0	0.00	0	INFORMATION & REFERRAL	0.00	0	0.00	0
0.00	0	0.00	0	0.25	10,369	0.25	10,369	NUISANCE ENFORCEMENT	0.10	4,268	0.10	0
0.00	0	0.00	1,059	0.00	0	0.00	0	NURSE PRACTITIONER	0.00	0	0.00	0
1.64	41,268	1.12	52,486	1.00	26,764	1.00	26,764	OFFICE ASSISTANT 2	0.63	17,800	0.63	0
2.32	68,359	2.17	111,098	2.79	91,700	2.79	91,700	OFFICE ASSISTANT/SENIOR	1.00	31,930	1.00	0
2.30	194,118	2.46	191,154	1.85	163,198	1.85	163,198	PRINCIPAL INVESTIGATOR	1.66	149,808	1.66	0
2.79	106,638	1.38	42,230	2.50	109,692	2.50	109,692	PROGRAM DEVELOPMENT	1.90	85,880	1.90	0
0.71	21,358	3.34	116,636	3.90	131,072	3.90	131,072	PROGRAM DEVELOPMENT	3.00	106,777	3.00	0
0.90	29,209	0.00	0	0.00	0	0.00	0	PUBLICATION SPECIALIST	0.00	0	0.00	0
0.00	0	1.53	0	0.00	0	0.00	0	RESEARCH/EVALUATION	0.90	32,680	0.90	0
0.00	0	5.30	223,800	3.75	171,278	3.75	171,278	RESEARCH/EVALUATION	3.60	169,535	3.60	0
0.00	0	5.23	259,400	4.35	248,983	4.35	248,983	RESEARCH/EVALUATION	2.00	120,491	2.00	0
0.00	0	4.66	292,496	5.85	405,047	5.85	405,047	RESEARCH/EVALUATIONS	6.75	475,892	6.75	0
0.00	0	0.00	7,207	0.00	0	0.00	0	STAFF ASSISTANT	0.00	0	0.00	0
0.00	0	0.48	681	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0
43.35	2,145,357	48.88	2,472,483	52.44	2,837,038	52.44	2,837,038	TOTAL BUDGET	40.74	2,360,298	40.74	2,360,298

HEALTH DEPARTMENT

DIVISION: COUNTY HEALTH OFFICER

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APP
538,057	534,048	548,877	548,877	60000 Permanent	562,662	562,662
39,531	39,531	52,577	52,577	60100 Temporary	44,672	44,672
648	0	0	0	60110 Overtime	0	0
6,639	6,823	10,763	10,763	60120 Premium	0	0
136,830	132,977	118,392	118,392	60130 Salary-Related Exp	141,059	141,059
3,269	3,270	0	0	60135 Non-Base Finae	0	0
60,784	67,662	104,028	104,028	60140 Insurance Benefits	113,451	113,451
945	963	0	0	60145 Non-Base Insurance	0	0
3,859	-6,452	0	0	90001 Payroll Costs	0	0
627	10,446	6,553	6,553	90002 On Call Costs	7,344	7,344
79,169	55,874	41,691	41,691	93002 Assessment Labor	36,879	36,879
0	117	0	0	95102 Settlement Labor	0	0
870,358	845,259	882,881	882,881	TOTAL Personal Services	906,067	906,067
66,000	14,890	22,000	22,000	60150 County Supplements	22,000	22,000
83,218	251,861	250,000	250,000	60160 Pass-Through Payments	250,000	250,000
117,092	22,955	134,000	134,000	60170 Professional Services	148,000	148,000
266,310	289,706	406,000	406,000	TOTAL Contractual Services	420,000	420,000
3,389	4,131	5,000	5,000	60180 Printing	3,500	3,500
75	0	7,300	7,300	60200 Communications	6,000	6,000
8,489	11,428	3,000	3,000	60210 Rentals	5,500	5,500
0	116	250	250	60230 Postage	250	250
18,368	65,275	9,700	9,700	60240 Supplies	8,500	8,500
3,232	4,495	3,000	3,000	60250 Food	3,500	3,500
6,789	6,613	7,200	7,200	60260 Education and Training	2,500	2,500
4,741	2,923	6,629	6,629	60270 Local Travel/Mileage	6,000	6,000
679	706	950	950	60340 Dues & Subscriptions	950	950
3,143	0	0	0	60350 Indirect Costs	0	0
3,347	4,547	4,608	4,608	60370 Telephone Fund	8,180	8,180
0	0	8,030	8,030	60380 Data Processing Fund	0	0
4,800	6,800	6,525	6,525	60390 Flat Fee/Capital Acquisition Fun	5,790	5,790
2,046	1,980	5,400	5,400	60410 Motor Pool/Fleet Fund	5,760	5,760
27,600	33,480	32,115	32,115	60430 Facilities Management Fund	34,719	34,719
199	40	0	0	60440 Other Internal	0	0
2,202	1,911	2,342	2,342	60460 Mail Distribution Fund	802	802
326	23	0	0	60660 Goods Issue Cost Center	0	0
0	30	348,275	348,275	91002 Assess Pass thru/Scrap	130,954	130,954
34,845	8,333	148,840	148,840	93001 Assessment Material	12,805	12,805
-11,499	0	0	0	93003 Assessment Secondary	0	0
-584	32,533	1,805	1,805	93007 Assess Int Swc Reimb	4,043	4,043
48	64	0	0	93010 Assess Inv Acct	0	0
0	0	-223,292	-223,292	93017 Assess Dept Support	0	0
12	0	0	0	95101 Settlement Material	0	0
145	0	0	0	95103 Settlement Secondary	0	0
0	145	0	0	95110 Settle Inv Acct	0	0
0	11	0	0	95113 Settle Matrl Ovrhd	0	0
112,392	185,584	377,677	377,677	TOTAL Materials & Supplies	239,753	239,753
1,249,060	1,320,549	1,666,558	1,666,558	TOTAL BUDGET	1,565,820	1,565,820

HEALTH DEPARTMENT

DIVISION: COUNTY HEALTH OFFICER

FY01 ACTUAL		FY02 ACTUAL		FY03 ADOPTED		FY03 REVISED		POSITION DETAIL	FY04 PROPOSED		FY04 APPR	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BA
2.15	70,981	1.00	42,118	1.00	36,991	1.00	36,991	ADMINISTRATIVE SECRETA	1.00	38,462	1.00	
0.00	0	0.83	0	0.00	0	0.00	0	DATA ANALYST	1.00	42,998	1.00	
0.67	98,044	0.70	104,336	0.70	110,153	0.70	110,153	EMS MEDICAL DIRECTOR	0.70	109,618	0.70	
1.20	157,707	1.20	135,193	1.00	138,573	1.00	138,573	HEALTH OFFICER	1.00	142,038	1.00	
0.95	73,504	1.00	77,850	1.00	81,376	1.00	81,376	HEALTH SERVICES MANAG	1.00	83,411	1.00	
0.96	117,868	0.80	98,101	0.80	100,552	0.80	100,552	PHYSICIAN	0.80	103,065	0.80	
1.91	80,730	1.17	76,450	2.00	81,232	2.00	81,232	PROGRAM DEVELOPMENT	1.00	43,069	1.00	
0.00	0	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	0	0.00	
7.84	598,834	6.70	534,048	6.50	548,877	6.50	548,877	TOTAL BUDGET	6.50	562,661	6.50	5

HEALTH DEPARTMENT

DIVISION: COUNTY HEALTH OFFICER

FUND 1500

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APPROPRIATED
1,426	86,024	111,868	111,868	60000 Permanent	87,600	87,600
0	21,055	0	0	60100 Temporary	0	0
0	214	0	0	60110 Overtime	0	0
0	0	-180	-180	60120 Premium	-1,119	-1,119
387	22,529	24,130	24,130	60130 Salary-Related Exp	21,962	21,962
0	1,740	0	0	60135 Non-Base Fringe	0	0
279	15,971	30,087	30,087	60140 Insurance Benefits	23,358	23,358
0	533	0	0	60145 Non-Base Insurance	0	0
0	737	6,044	6,044	90002 On Call Costs	37,474	37,474
73,136	11	-37,396	-37,396	93002 Assessment Labor	-36,880	-36,880
75,228	148,814	134,553	134,553	TOTAL Personal Services	132,385	132,385
25,000	238,060	478,275	478,275	60160 Pass-Through Payments	332,250	332,250
28,138	102,005	221,647	221,647	60170 Professional Services	45,000	45,000
53,138	340,065	699,922	699,922	TOTAL Contractual Services	377,250	377,250
532	154	5,150	5,150	60180 Printing	1,067	1,067
0	0	72	72	60200 Communications	43,721	43,721
0	1,870	5,000	5,000	60210 Rentals	1,000	1,000
23	185	834	834	60230 Postage	334	334
1,882	7,983	1,293	1,293	60240 Supplies	7,117	7,117
133	4,046	1,100	1,100	60250 Food	50	50
3,733	9,273	9,993	9,993	60260 Education and Training	4,893	4,893
0	890	2,830	2,830	60270 Local Travel/Mileage	934	934
0	0	1,000	1,000	60290 External Data Processing	0	0
3,260	6,775	8,368	8,368	60350 Indirect Costs	8,608	8,608
0	0	0	0	60355 Dept Indirect	35,612	35,612
0	1,596	1,432	1,432	60370 Telephone Fund	1,652	1,652
0	2,400	2,175	2,175	60390 Flat Fee/Contract Acquisition Fund	1,935	1,935
0	203	350	350	60410 Motor Pool/Fleet Fund	100	100
448	13,001	10,775	10,775	60430 Facilities Management Fund	9,855	9,855
0	220	0	0	60440 Other Internal	0	0
0	591	916	916	60460 Mail Distribution Fund	850	850
0	443	0	0	60660 Goods Issue Cost Center	0	0
0	0	-348,275	-348,275	91002 Assess Pass thru/Sumo	-130,957	-130,957
8,975	0	-148,289	-148,289	93001 Assessment Material	-12,805	-12,805
901	0	-986	-986	93007 Assess Int Svc Reimb	-4,042	-4,042
0	0	341,903	341,903	93017 Assess Dept Support	0	0
19,887	49,630	-104,359	-104,359	TOTAL Materials & Supplies	-30,076	-30,076
148,253	538,509	730,116	730,116	TOTAL BUDGET	479,569	479,569

HEALTH DEPARTMENT

DIVISION: COUNTY HEALTH OFFICER

FUND 150

FY01 ACTUAL		FY02 ACTUAL		FY03 ADOPTED		FY03 REVISED		POSITION DETAIL	FY04 PROPOSED		FY04 APPR	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BA
0.00	0	1.15	56,811	1.00	59,979	1.00	59,979	HEALTH SERVICES ADMINI	0.22	13,931	0.22	
0.00	0	0.00	0	0.00	0	0.00	0	HEALTH SERVICES MANAG	0.30	28,961	0.30	
0.00	0	0.00	0	0.50	12,727	0.50	12,727	OFFICE ASSISTANT 2	0.38	10,243	0.38	
0.00	0	0.78	29,212	1.00	39,164	1.00	39,164	PROGRAM DEVELOPMENT	0.83	34,466	0.83	
0.00	0	1.93	86,023	2.50	111,870	2.50	111,870	TOTAL BUDGET	1.73	87,601	1.73	

HEALTH DEPARTMENT

DIVISION: DISEASE PREVENTION & CONTROL

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL		FY04 PROPOSED	FY04 APP
1,162,961	1,246,120	1,375,790	1,375,790	60000	Permanent	1,484,783	1,484,783
32,911	26,144	0	0	60100	Temporary	0	0
8,118	11,870	2,513	2,513	60110	Overtime	8,489	8,489
10,809	13,783	20,962	20,962	60120	Premium	21,966	21,966
308,290	325,933	296,757	296,757	60130	Salary-Related Exp	372,235	372,235
1,527	2,500	0	0	60135	Non-Base Fringe	0	0
214,851	275,713	396,131	396,131	60140	Insurance Benefits	448,481	448,481
463	682	0	0	60145	Non-Base Insurance	0	0
4,500	-1,551	0	0	90001	Payroll Costs	0	0
71,516	73,076	101,987	101,987	90002	On Call Costs	19,328	19,328
121,954	1,487,192	6,317,914	6,317,914	93002	Assessment Labor	3,004,920	3,004,920
0	8,831	0	0	95102	Settlement Labor	0	0
1,937,900	3,470,288	8,512,054	8,512,054	TOTAL	Personal Services	5,360,202	5,360,202
185,129	110,499	118,800	118,800	60150	County Supplements	147,172	147,172
8,185	-50	0	0	60160	Pass-Through Payments	0	0
36,558	40,069	22,750	22,750	60170	Professional Services	23,480	23,480
229,872	150,518	141,550	141,550	TOTAL	Contractual Services	170,652	170,652
41,539	53,079	30,200	30,200	60180	Printing	31,875	31,875
380	189	0	0	60200	Communications	0	0
5,298	1,200	0	0	60210	Rentals	0	0
213	1,343	2,500	2,500	60220	Repairs and Maintenance	1,200	1,200
307	228	2,500	2,500	60230	Postage	1,250	1,250
66,950	117,195	163,949	163,949	60240	Supplies	144,804	144,804
0	0	0	0	60246	Medical Supplies	1,200	1,200
2,313	4,233	250	250	60250	Food	1,000	1,000
9,596	10,899	11,900	11,900	60260	Education and Training	9,700	9,700
17,043	17,804	18,417	18,417	60270	Local Travel/Mileage	16,736	16,736
1,356	2,309	1,810	1,810	60340	Dues & Subscriptions	1,850	1,850
9,299	0	0	0	60350	Indirect Costs	0	0
28,598	36,552	27,300	27,300	60370	Telephone Fund	35,435	35,435
3,760	0	0	0	60380	Data Processing Fund	0	0
22,400	24,800	27,550	27,550	60390	Flat Fee/Camp 1 Acquisition Fund	26,445	26,445
77,674	71,111	54,973	54,973	60410	Motor Pool/Fleet Fund	62,993	62,993
0	1,316	665	665	60420	Electronics/Fleet Fund	872	872
124,750	91,948	195,869	195,869	60430	Facilities Management Fund	156,072	156,072
400	-329	0	0	60440	Other Internal	0	0
22,242	30,563	25,445	25,445	60460	Mail Distribution Fund	25,325	25,325
1,913	2,870	0	0	60660	Goods Issue Cost Center	0	0
0	15,380	56,427	56,427	91002	Assess Pass thru/Supp	89,771	89,771
22,614	563,028	2,778,775	2,778,775	93001	Assessment Material	216,089	216,089
275,434	0	0	0	93003	Assessment Secondary	0	0
-4,335	723,889	762,538	762,538	93007	Assess Int Svc Reimb	330,958	330,958
193	724	0	0	93010	Assess Inv Acct	0	0
0	511	0	0	93013	Assess Maint Ovrhd	0	0
0	754	0	0	93016	Assess Medl Supplies	71,315	71,315
0	0	-3,236,642	-3,236,642	93017	Assess Dept Support	0	0
3,157	6,333	0	0	95101	Settlement Material	0	0
3,399	0	0	0	95103	Settlement Secondary	0	0
0	268	0	0	95107	Settle Int Svc Reimb	0	0
0	416	0	0	95110	Settle Inv Acct	0	0
0	558	0	0	95113	Settle Maint Ovrhd	0	0

736,493	1,778,711	924,426	924,426	TOTAL Materials & Supplies	1,224,890	1,224,890
0	0	5,000	5,000	00000 Capital Equipment	0	0
0	0	5,000	5,000	TOTAL Capital Outlay	0	0
2,904,265	5,399,522	9,583,030	9,583,030	TOTAL BUDGET	6,755,744	6,755,744

HEALTH DEPARTMENT

DIVISION: DISEASE PREVENTION & CONTROL

FY01 ACTUAL		FY02 ACTUAL		FY03 ADOPTED		FY03 REVISED		POSITION DETAIL	FY04 PROPOSED		FY04 APPR	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BA
2.80	97,735	0.99	22,732	2.00	68,051	2.00	68,051	CHEMICAL APPLICATOR	4.00	140,002	4.00	
16.15	667,101	15.29	657,207	15.80	699,323	15.80	699,323	ENVIRONMENTAL HEALTH	15.25	691,855	15.25	
0.00	0	1.00	53,264	1.00	56,233	1.00	56,233	ENVIRONMENTAL HEALTH	1.00	59,368	1.00	
0.90	42,817	0.00	0	0.00	0	0.00	0	ENVIRONMENTAL HLTH SP	0.00	0	0.00	
1.01	35,986	1.12	44,399	0.90	42,186	0.90	42,186	HEALTH OPERATIONS SUPE	0.95	46,341	0.95	
0.00	0	1.20	68,424	0.95	67,624	0.95	67,624	HEALTH SERVICES ADMINI	0.95	71,394	0.95	
0.97	61,554	0.00	0	0.00	0	0.00	0	HEALTH SERVICES MANAG	0.00	0	0.00	
1.02	42,816	1.11	47,451	1.00	50,097	1.00	50,097	HEALTH SERVICES SPECIAL	1.00	52,889	1.00	
0.00	0	0.99	40,651	0.75	31,108	0.75	31,108	NUISANCE ENFORCEMENT	1.00	42,675	1.00	
8.84	229,390	7.81	220,230	8.80	244,056	8.80	244,056	OFFICE ASSISTANT 2	8.80	256,346	8.80	
0.00	0	0.68	0	1.00	31,999	1.00	31,999	OFFICE ASSISTANT/SENIOR	1.00	33,946	1.00	
0.00	0	1.99	80,152	2.00	85,113	2.00	85,113	PROGRAM DEVELOPMENT	2.00	89,967	2.00	
0.00	0	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	0	0.00	
0.00	0	0.00	11,612	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	
31.69	1,177,399	32.18	1,246,122	34.20	1,375,790	34.20	1,375,790	TOTAL BUDGET	35.95	1,484,783	35.95	1,

HEALTH DEPARTMENT

DIVISION: DISEASE PREVENTION & CONTROL

FUND 1500

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APPROPRIATED
1,864	4,398,087	5,034,964	5,034,964	60000 Permanent	5,252,652	5,252,652
0	125,964	0	0	60100 Temporary	0	0
0	8,542	5,942	5,942	60110 Overtime	8,523	8,523
0	41,256	210,909	210,909	60120 Premium	82,719	82,719
501	1,138,964	1,086,042	1,086,042	60130 Salary-Related Exp	1,316,837	1,316,837
0	18,599	0	0	60135 Non-Base Fringe	0	0
172	903,979	1,337,364	1,337,364	60140 Insurance Benefits	1,444,760	1,444,760
0	9,514	0	0	60145 Non-Base Insurance	0	0
298,453	77,476	0	0	90001 Payroll Costs	0	0
197,625	301,828	286,047	286,047	90002 On Call Costs	271,810	271,810
6,326,481	-327,660	-5,703,500	-5,703,500	93002 Assessment Labor	-3,004,923	-3,004,923
0	13,119	0	0	95102 Settlement Labor	0	0
6,825,086	6,709,668	2,257,768	2,257,768	TOTAL Personal Services	5,372,378	5,372,378
10,574	0	0	0	60150 County Supplements	45,448	45,448
2,977,000	3,413,339	3,129,364	3,129,364	60160 Pass-Thru Payments	3,036,404	3,036,404
295,796	528,604	407,317	407,317	60170 Professional Services	329,628	329,628
3,283,370	3,941,943	3,536,681	3,536,681	TOTAL Contractual Services	3,411,480	3,411,480
10,548	48,466	60,321	60,321	60180 Printing	69,337	69,337
70	0	0	0	60190 Utilities	0	0
18	0	0	0	60200 Communications	0	0
6,020	4,221	5,703	5,703	60210 Rentals	8,400	8,400
1,147	243	3,426	3,426	60220 Repairs and Maintenance	7,100	7,100
395	1,326	1,925	1,925	60230 Postage	5,100	5,100
151,751	388,293	367,555	367,555	60240 Supplies	171,923	171,923
0	3,481	0	0	60246 Medical Supplies	165,407	165,407
12,844	15,866	8,100	8,100	60250 Food	13,800	13,800
9,104	58,345	51,903	51,903	60260 Education and Training	75,610	75,610
119	34,935	39,642	39,642	60270 Local Travel/Mileage	11,556	11,556
889,805	1,040,765	1,319,541	1,319,541	60310 Drugs	226,364	226,364
0	7,322	0	0	60330 Claims Paid	0	0
3,238	9,247	5,525	5,525	60340 Dues & Subscriptions	6,517	6,517
326,007	204,969	141,565	141,565	60350 Indirect Costs	132,473	132,473
0	0	0	0	60355 Dealt Indirect	539,687	539,687
17,734	94,553	96,898	96,898	60370 Telephone Fund	95,727	95,727
6,400	70,400	78,300	78,300	60390 Flat Fee/Cash Acquisition Fund	75,495	75,495
270	29,497	38,313	38,313	60410 Motor Pool/Fleet Fund	32,901	32,901
0	78	1,230	1,230	60420 Electronics/Fleet Fund	0	0
30,162	569,060	629,635	629,635	60430 Facilities Management Fund	677,849	677,849
843	7,654	1,800	1,800	60440 Other Internal	0	0
5,170	28,952	33,102	33,102	60460 Mail Distribution Fund	39,325	39,325
10,644	21,195	0	0	60660 Goods Issue Cost Center	0	0
15,604	-13,581	-56,427	-56,427	91002 Assess Pass thru/Spec	-89,773	-89,773
1,955,585	760,113	-1,885,512	-1,885,512	93001 Assessment Material	-216,092	-216,092
1,090,042	0	0	0	93003 Assessment Secondary	0	0
513,404	-24,935	-692,307	-692,307	93007 Assess Int Svc Reimb	-330,959	-330,959
26,616	110	0	0	93010 Assess Inv Acmt	0	0
0	-42	0	0	93013 Assess Matrl Ovrhd	0	0
0	-754	0	0	93016 Assess Med Supplies	-71,315	-71,315
0	0	4,810,725	4,810,725	93017 Assess Dept Support	0	0
2,452	3,668	0	0	95101 Settlement Material	0	0
763	0	0	0	95103 Settlement Secondary	0	0

0	10	0	0	95107	Settle InttSvc Reimb	0	
0	1,495	0	0	95110	Settle Inv Acctt	0	
0	411	0	0	95113	Settle Mchtl Ovhd	0	
5,086,755	3,365,363	5,060,963	5,060,963	TOTAL Materials & Supplies		1,646,432	1,646,432
15,195,221	14,016,974	10,855,412	10,855,412	TOTAL BUDGET		10,430,290	10,430,290

HEALTH DEPARTMENT

DIVISION: DISEASE PREVENTION & CONTROL

FUND 150

FY01 ACTUAL		FY02 ACTUAL		FY03 ADOPTED		FY03 REVISED		POSITION DETAIL	FY04 PROPOSED		FY04 APPR	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BA
0.00	0	0.00	40,059	0.00	0	0.00	0		0.00	0	0.00	
0.00	0	1.00	27,214	1.00	36,721	1.00	36,721	ADMINISTRATIVE SECRETARY	0.90	34,616	0.90	
0.30	19,327	0.00	0	0.00	0	0.00	0	BUDGET ANALYST/PRINCIPAL	0.00	0	0.00	
0.00	0	0.00	0	0.00	0	0.00	0	CLINIC MEDICAL ASSISTANT	1.00	30,329	1.00	
1.24	77,829	0.00	0	0.00	0	0.00	0	CLINICAL PROGRAM PHARMACEUTICAL	0.00	0	0.00	
24.27	1,204,959	20.70	1,116,797	21.70	1,160,067	21.70	1,160,067	COMMUNITY HEALTH NURSE	20.80	1,186,841	20.80	1,186,841
0.00	0	16.04	553,677	19.50	675,814	19.50	675,814	COMMUNITY HEALTH SPECIALIST	15.57	545,945	15.57	545,945
0.00	0	0.00	-36,576	0.00	0	0.00	0	CORRECTIONS OFFICER	0.00	0	0.00	
2.20	107,156	1.03	57,520	1.50	86,768	1.50	86,768	DATA ANALYST/SENIOR	1.00	59,291	1.00	
4.07	154,600	4.27	168,995	5.00	206,614	5.00	206,614	DISEASE INTERVENTION SPECIALIST	6.00	249,927	6.00	249,927
2.01	79,365	0.89	39,454	0.90	41,162	0.90	41,162	ENVIRONMENTAL HEALTH	1.50	68,094	1.50	
2.81	81,725	3.00	90,293	3.00	92,907	3.00	92,907	HEALTH ASSISTANT	3.00	95,577	3.00	
0.85	31,768	0.91	0	1.00	40,563	1.00	40,563	HEALTH EDUCATOR	1.00	42,956	1.00	
11.39	373,801	0.00	0	0.00	0	0.00	0	HEALTH INFORMATION SPECIALIST	0.00	0	0.00	
0.61	27,497	3.60	75,443	3.80	146,838	3.80	146,838	HEALTH OPERATIONS SUPERVISOR	3.05	118,521	3.05	
6.31	413,998	6.03	446,869	5.85	426,423	5.85	426,423	HEALTH SERVICES ADMINISTRATION	6.85	497,768	6.85	497,768
0.95	75,354	1.04	83,813	1.00	88,486	1.00	88,486	HEALTH SERVICES MANAGEMENT	1.00	93,419	1.00	
7.68	342,129	6.71	288,312	6.90	359,721	6.90	359,721	HEALTH SERVICES SPECIALIST	6.80	370,836	6.80	370,836
0.95	26,624	0.00	0	0.00	0	0.00	0	INFORMATION & REFERRAL	0.00	0	0.00	
0.00	0	0.00	951	0.00	0	0.00	0	INTERPRETER/ONCALL	0.00	0	0.00	
0.26	9,295	0.00	0	0.00	0	0.00	0	LABORATORY SPECIALIST	0.00	0	0.00	
1.28	43,704	1.28	45,755	3.00	101,166	3.00	101,166	LICENSED COMMUNITY PRACTITIONER	0.00	0	0.00	
1.24	42,008	0.16	9,177	0.50	17,914	0.50	17,914	MEDICAL RECORDS TECHNICIAN	0.50	18,435	0.50	
3.14	193,396	3.47	194,904	4.50	294,337	4.50	294,337	NURSE PRACTITIONER	4.40	319,835	4.40	319,835
10.94	273,068	13.20	344,018	13.95	389,606	13.95	389,606	OFFICE ASSISTANT 2	16.63	481,578	16.63	481,578
5.23	163,096	1.59	68,393	3.80	119,283	3.80	119,283	OFFICE ASSISTANT/SENIOR	1.80	57,300	1.80	
0.00	0	1.00	79,887	1.00	84,341	1.00	84,341	PHARMACIST	1.00	89,043	1.00	
0.00	0	0.00	0	0.00	0	0.00	0	PHARMACY TECHNICIAN	0.00	0	0.00	
1.54	171,979	1.88	163,379	1.35	167,962	1.35	167,962	PHYSICIAN	1.35	173,922	1.35	
1.00	62,138	1.13	74,964	1.00	68,777	1.00	68,777	PHYSICIAN ASSISTANT	0.80	60,013	0.80	
0.06	5,119	0.00	7,835	0.00	0	0.00	0	PRINCIPAL INVESTIGATOR	0.00	0	0.00	
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM COORDINATOR	1.00	37,938	1.00	
2.05	77,121	2.57	132,411	3.40	144,524	3.40	144,524	PROGRAM DEVELOPMENT	5.50	238,133	5.50	
2.15	67,277	1.82	60,896	1.60	56,675	1.60	56,675	PROGRAM DEVELOPMENT	2.10	77,394	2.10	
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER II	1.00	79,416	1.00	
0.00	0	0.82	31,114	0.90	32,317	0.90	32,317	RESEARCH EVALUATION	0.90	34,267	0.90	
0.00	0	0.00	10,310	0.25	11,150	0.25	11,150	RESEARCH EVALUATION	0.00	0	0.00	
0.00	0	0.00	19,927	0.30	16,748	0.30	16,748	RESEARCH EVALUATION	0.15	8,985	0.15	
2.02	99,629	2.89	181,612	2.90	144,297	2.90	144,297	SOCIAL WORKER	3.00	157,058	3.00	
0.69	19,638	1.00	27,456	0.70	23,787	0.70	23,787	X-RAY TECHNICIAN	0.70	25,222	0.70	

97.24	4,243,600	98.03	4,404,859	110.30	5,034,968	110.30	5,034,968	TOTAL BUDGET	109.30	5,252,659	109.30	5,2
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HEALTH DEPARTMENT

DIVISION: NEIGHBORHOOD HEALTH

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APPROPRIATED
53,651	0	0	0	60000 Permanent	0	
0	146,234	5,155,020	5,155,020	93002 Assessment Labor	4,480,456	4,480,456
53,651	146,234	5,155,020	5,155,020	TOTAL Personal Services	4,480,456	4,480,456
0	121,859	0	0	60160 Pass-Through Payments	0	
0	-297	0	0	60170 Professional Services	0	
0	121,562	0	0	TOTAL Contractual Services	0	
0	711	0	0	60180 Printing	0	
0	298	0	0	60240 Supplies	0	
0	0	12,193	12,193	60350 Indirect Costs	0	
0	0	675,232	675,232	91002 Assess Passthru/Supp	862,530	862,530
0	10,024	367,497	367,497	93001 Assessment Material	192,733	192,733
0	32,575	502,325	502,325	93007 Assess Int Svc Reimb	602,293	602,293
0	120	0	0	93010 Assess Inv Acctnt	0	
0	10	0	0	93013 Assess Matrl Ovrhd	0	
0	0	0	0	93016 Assess Med Supplies	30,945	30,945
0	0	2,706,173	2,706,173	93017 Assess Dept Support	0	
0	43,738	4,263,420	4,263,420	TOTAL Materials & Supplies	1,668,501	1,668,501
53,651	311,534	9,418,440	9,418,440	TOTAL BUDGET	6,168,957	6,168,957

HEALTH DEPARTMENT

DIVISION: NEIGHBORHOOD HEALTH

FUND 150

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL		FY04 PROPOSED	FY04 APP
55,532	8,044,254	9,899,970	9,899,970	60000	Permanent	9,334,759	9,334,759
0	19,173	0	0	60110	Overtime	11,658	11,658
0	96,908	577,660	577,660	60120	Premium	273,177	273,177
13,583	2,099,794	2,138,007	2,138,007	60130	Salary-Related Exp	2,340,226	2,340,226
0	-499	0	0	60135	Non-Base Fringe	0	0
10,304	1,725,303	2,686,459	2,686,459	60140	Insurance Benefits	2,601,959	2,601,959
0	-4	0	0	60145	Non-Base Insurance	0	0
324,373	-38,539	0	0	90001	Payroll Costs	0	0
13,506	201,127	169,755	169,755	90002	On Call Costs	157,484	157,484
10,638,133	866,504	-5,024,157	-5,024,157	93002	Assessment Labor	-4,480,452	-4,480,452
0	30,543	0	0	95102	Settlement Labor	0	0
11,055,431	13,044,564	10,447,694	10,447,694	TOTAL	Personal Services	10,238,811	10,238,811
128,542	248,531	838,164	838,164	60150	County Supplements	989,804	989,804
687,193	718,528	0	0	60160	Pass-Through Payments	1,630,624	1,630,624
564,446	240,887	1,855,443	1,855,443	60170	Professional Services	211,625	211,625
1,380,181	1,207,946	2,693,607	2,693,607	TOTAL	Contractual Services	2,832,053	2,832,053
751	99,606	122,108	122,108	60180	Printing	109,944	109,944
0	3,168	60	60	60200	Communications	0	0
4,730	2,101	68,578	68,578	60210	Rentals	7,078	7,078
0	390	4,470	4,470	60220	Repairs and Maintenance	4,842	4,842
110	776	10,256	10,256	60230	Postage	5,882	5,882
6,107	468,687	388,661	388,661	60240	Supplies	155,391	155,391
0	0	0	0	60246	Medical Supplies	110,389	110,389
2,737	11,602	18,689	18,689	60250	Food	15,750	15,750
4,606	84,546	138,577	138,577	60260	Education and Training	64,627	64,627
6	116,695	239,311	239,311	60270	Local Travel/Mileage	171,722	171,722
0	44,901	32,759	32,759	60310	Drugs	56,393	56,393
1,125	9,954	6,343	6,343	60340	Dues & Subscriptions	4,233	4,233
422,582	300,026	332,376	332,376	60350	Indirect Costs	256,225	256,225
0	0	0	0	60355	Dept Indirect	1,051,806	1,051,806
0	209,330	220,958	220,958	60370	Telephone Fund	202,143	202,143
0	137,200	134,125	134,125	60390	Flat Fee/Capital Acquisition Fun	141,255	141,255
0	12,376	32,000	32,000	60410	Motor Pool/Fleet Fund	4,611	4,611
9,990	1,008,234	1,170,093	1,170,093	60430	Facilities Management Fund	1,035,219	1,035,219
143	64,021	0	0	60440	Other Internal	2,016	2,016
0	112,653	133,396	133,396	60460	Mail Distribution Fund	147,423	147,423
1,753	31,445	0	0	60660	Goods Issue-Cost Center	0	0
698	0	0	0	91001	Assess Indirect	0	0
137,972	249	-675,228	-675,228	91002	Assess Pass thru/Supp	-862,530	-862,530
1,268,088	216,401	-249,824	-249,824	93001	Assessment Material	-192,732	-192,732
2,767,556	0	0	0	93003	Assessment Secondary	0	0
506,839	914,846	-484,637	-484,637	93007	Assess Int Svc Reimb	-602,295	-602,295
3,655	837	0	0	93010	Assess Inv Acct	0	0
0	-15	0	0	93013	Assess Matrl Ovrhd	0	0
0	0	0	0	93016	Assess Medl Supplies	-30,947	-30,947
0	0	-465,991	-465,991	93017	Assess Dept Support	0	0
14,456	11,076	0	0	95101	Settlement Material	0	0
12,254	0	0	0	95103	Settlement Secondary	0	0
0	1	0	0	95105	Settle Indirect	0	0
0	285	0	0	95107	Settle Int Svc Reimb	0	0

0	3,457	0	0	95110	Settle Inv Accont	0	
0	4	0	0	95112	Settle Equip Use	0	
0	1,169	0	0	95113	Settle Mottl Ovhd	0	
5,166,158	3,866,021	1,177,080	1,177,080	TOTAL	Materials & Supplies	1,858,445	1,858,445
0	1,665	0	0	60530	Buildings	0	
0	120	0	0	60540	Other Improvements	0	
0	136,917	0	0	60550	Capital Equipment	0	
0	2	0	0	93009	Assess Contol	0	
0	138,704	0	0	TOTAL	Capital Outlay	0	
17,601,770	18,257,285	14,318,381	14,318,381	TOTAL BUDGET		14,929,309	14,929,309

HEALTH DEPARTMENT

DIVISION: NEIGHBORHOOD HEALTH

FUND 1500

FY01 ACTUAL		FY02 ACTUAL		FY03 ADOPTED		FY03 REVISED		POSITION DETAIL	FY04 PROPOSED		FY04 APPR	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	-33,295	0.00	0	0.00	0		0.00	0	0.00	
0.97	30,000	1.00	37,490	1.00	35,030	1.00	35,030	ADMINISTRATIVE SECRETARY	1.00	38,268	1.00	
1.84	56,106	1.00	36,934	1.00	39,630	1.00	39,630	CLERICAL UNIT SUPERVISOR	0.00	0	0.00	
0.00	0	0.00	0	0.80	34,068	0.80	34,068	CLINIC MEDICAL ASSISTANT	0.00	0	0.00	
60.17	3,011,195	60.95	3,186,112	76.22	3,946,608	76.22	3,946,608	COMMUNITY HEALTH NURSE	67.05	3,803,073	67.05	3,803,073
0.00	0	6.73	176,576	8.00	220,487	8.00	220,487	COMMUNITY HEALTH SPECIALIST	6.00	176,563	6.00	
0.00	0	16.33	541,642	19.08	670,726	19.08	670,726	COMMUNITY HEALTH SPECIALIST	14.67	531,734	14.67	
0.41	11,763	0.00	0	0.00	0	0.00	0	DATA TECHNICIAN	0.00	0	0.00	
0.00	0	0.58	21,535	1.00	39,139	1.00	39,139	FINANCE SPECIALIST 2	1.00	41,492	1.00	
0.41	11,941	0.00	0	0.00	0	0.00	0	FINANCE TECHNICIAN	0.00	0	0.00	
0.88	24,633	1.67	45,940	1.63	45,839	1.63	45,839	HEALTH ASSISTANT	1.73	50,839	1.73	
1.24	46,661	0.59	24,493	3.00	124,653	3.00	124,653	HEALTH EDUCATOR	2.00	82,457	2.00	
19.63	634,303	0.00	0	0.00	0	0.00	0	HEALTH INFORMATION SPECIALIST	0.00	0	0.00	
1.29	58,357	1.01	43,300	1.05	45,641	1.05	45,641	HEALTH OPERATIONS SUPERVISOR	1.00	45,674	1.00	
10.44	706,274	7.60	609,494	10.40	699,356	10.40	699,356	HEALTH SERVICES ADMINISTRATOR	8.00	594,641	8.00	
1.09	71,341	0.00	0	0.00	0	0.00	0	HEALTH SERVICES MANAGER	0.00	0	0.00	
0.97	75,120	1.00	76,385	1.00	80,643	1.00	80,643	HEALTH SERVICES MANAGER	1.00	85,139	1.00	
6.09	261,337	6.48	271,118	7.70	383,617	7.70	383,617	HEALTH SERVICES SPECIALIST	4.25	228,364	4.25	
3.95	103,281	0.00	0	1.50	39,306	1.50	39,306	INFORMATION & REFERRAL	1.00	26,955	1.00	
0.00	0	0.00	0	0.00	0	0.00	0	INFORMATION SYSTEMS SPECIALIST	1.00	34,542	1.00	
5.54	194,272	4.76	220,723	5.14	190,974	5.14	190,974	LICENSED COMMUNITY PRACTITIONER	5.14	223,441	5.14	
0.41	12,201	0.03	1,525	1.70	54,038	1.70	54,038	MEDICAL RECORDS TECHNICIAN	0.80	28,422	0.80	
0.41	16,053	0.00	0	0.00	0	0.00	0	MENTAL HEALTH CONSULTANT	0.00	0	0.00	
0.00	0	0.00	0	1.00	42,908	1.00	42,908	NETWORK ANALYST 2	0.00	0	0.00	
8.91	557,600	9.43	692,617	11.40	766,092	11.40	766,092	NURSE PRACTITIONER	9.98	747,500	9.98	
13.61	396,283	14.23	419,953	15.00	463,526	15.00	463,526	NUTRITION ASSISTANT	16.62	525,978	16.62	
4.32	182,786	5.28	220,539	5.20	226,555	5.20	226,555	NUTRITIONIST	4.55	207,333	4.55	
16.52	424,125	16.91	560,044	22.91	646,424	22.91	646,424	OFFICE ASSISTANT 2	21.65	629,007	21.65	
19.36	599,160	19.38	570,401	20.49	694,612	20.49	694,612	OFFICE ASSISTANT/SENIOR	21.59	761,530	21.59	
0.59	38,603	0.00	0	0.00	0	0.00	0	PHYSICIAN ASSISTANT	0.00	0	0.00	
0.17	14,166	0.00	9,116	0.00	0	0.00	0	PRINCIPAL INVESTIGATOR	0.25	22,985	0.25	
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM COORDINATOR	0.00	0	0.00	
1.61	60,076	1.52	66,359	3.00	123,916	3.00	123,916	PROGRAM DEVELOPMENT	3.40	140,909	3.40	
1.88	57,233	0.85	68,796	0.80	27,545	0.80	27,545	PROGRAM DEVELOPMENT	0.80	29,240	0.80	
0.00	0	1.96	75,585	2.00	159,598	2.00	159,598	PROGRAM MANAGER 2	2.00	168,496	2.00	
0.00	0	0.96	0	1.00	45,086	1.00	45,086	RESEARCH/EVALUATION	1.00	47,790	1.00	
0.00	0	0.99	13,600	1.00	54,052	1.00	54,052	RESEARCH/EVALUATION	1.00	56,163	1.00	
0.00	0	0.00	7,761	0.10	5,910	0.10	5,910	RESEARCH/EVALUATIONS	0.10	6,240	0.10	
0.00	0	0.00	0	1.00	-6,000	1.00	-6,000	Salary Savings	0.00	0	0.00	
0.00	0	0.00	18,979	0.00	0	0.00	0	STAFF ASSISTANT	0.00	0	0.00	

182.71	7,654,870	181.24	7,983,722	225.12	9,899,979	225.12	9,899,979	TOTAL BUDGET	198.58	9,334,775	198.58	9,334,775
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HEALTH DEPARTMENT

DIVISION: CORRECTIONS HEALTH

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL		FY04 PROPOSED	FY04 APP
3,297,367	2,765,133	5,432,594	5,432,594	60000	Permanent	5,335,669	5,335,669
44,921	0	0	0	60100	Temporary	0	0
286,586	293,660	362,489	362,489	60110	Overtime	423,645	423,645
228,876	218,461	439,782	439,782	60120	Premium	549,774	549,774
980,929	824,211	1,171,810	1,171,810	60130	Salary-Related Exp	1,337,653	1,337,653
2,064	0	0	0	60135	Non-Base Fringe	0	0
492,954	589,440	1,258,010	1,258,010	60140	Insurance Benefits	1,386,469	1,386,469
249	1	0	0	60145	Non-Base Insurance	0	0
-31,819	-5,144	0	0	90001	Payroll Costs	0	0
139,577	212,418	544,734	544,734	90002	On Call Costs	613,521	613,521
868,417	283,570	174,068	174,068	93002	Assessment Labor	195,808	195,808
0	11,033	0	0	95102	Settlement Labor	0	0
6,310,121	5,192,783	9,383,487	9,383,487	TOTAL	Personal Services	9,842,539	9,842,539
375	3,505	0	0	60160	Pass-Through Payments	0	0
1,326,913	1,346,152	1,400,000	1,400,000	60170	Professional Services	1,400,000	1,400,000
1,327,288	1,349,657	1,400,000	1,400,000	TOTAL	Contractual Services	1,400,000	1,400,000
48,688	45,519	58,000	58,000	60180	Printing	48,000	48,000
0	293	0	0	60200	Communications	0	0
10,536	330	13,325	13,325	60210	Rentals	5,000	5,000
477	4,646	6,000	6,000	60220	Repairs and Maintenance	3,000	3,000
34	66	0	0	60230	Postage	0	0
203,206	119,657	230,000	230,000	60240	Supplies	90,000	90,000
0	0	0	0	60246	Medical Supplies	120,000	120,000
0	59	0	0	60250	Food	0	0
12,987	6,144	16,250	16,250	60260	Education and Training	13,250	13,250
6,464	5,425	25,294	25,294	60270	Local Travel/ mileage	20,000	20,000
730,566	896,056	1,200,000	1,200,000	60310	Dues	1,020,000	1,020,000
2,476	1,461	3,000	3,000	60340	Dues & Subscriptions	2,000	2,000
47,916	43,766	65,000	65,000	60370	Telephone Fund	79,000	79,000
113,902	95,968	142,471	142,471	60380	Data Processing Fund	186,000	186,000
29,600	32,000	46,400	46,400	60390	Flat Fee/Car Acquisition Fun	47,500	47,500
310	694	0	0	60410	Motor Pool/Fleet Fund	1,000	1,000
250,306	193,458	188,663	188,663	60430	Facilities Management Fund	194,544	194,544
5,021	3,977	0	0	60440	Other Internal	0	0
6,734	7,119	10,700	10,700	60460	Mail Distribution Fund	10,700	10,700
1,962	87	0	0	60660	Goods Issue-Cost Center	0	0
-20	-715	0	0	60680	Cash Discounts Taken	0	0
0	1,655	0	0	91002	Assess Pass thru/Supp	0	0
628,097	12,745	77,005	77,005	93001	Assessment Material	-195,808	-195,808
-494,417	0	0	0	93003	Assessment Secondary	0	0
-96,015	236,695	19,583	19,583	93007	Assess Int Svc Reimb	0	0
750	399	0	0	93010	Assess Inv Acct	0	0
0	1	0	0	93012	Assess Equip Use	0	0
0	3	0	0	93013	Assess Matrl Ovrhd	0	0
0	0	928,669	928,669	93017	Assess Dept Support	0	0
30,299	11,342	0	0	95101	Settlement Material	0	0
21,727	0	0	0	95103	Settlement Secondary	0	0
10,107	20	0	0	95107	Settle Int Svc Reimb	0	0
0	108	0	0	95110	Settle Inv Acct	0	0
0	917	0	0	95113	Settle Matrl Ovrhd	0	0

1,571,713	1,712,885	3,030,360	3,030,360	TOTAL	Materials & Supplies	1,644,186	1,644,186
0	21,270	0	0	60550	Capital Equipment	15,000	15,000
0	-9,681	0	0	93009	Assess Capital	0	0
10,865	0	0	0	95107	Settle Capital	0	0
10,865	11,589	0	0	TOTAL	Capital Outlay	15,000	15,000
9,219,987	8,273,924	13,813,847	13,813,847	TOTAL BUDGET		12,901,725	12,901,725

HEALTH DEPARTMENT

DIVISION: CORRECTIONS HEALTH

FY01 ACTUAL		FY02 ACTUAL		FY03 ADOPTED		FY03 REVISED		POSITION DETAIL	FY04 PROPOSED		FY04 APPR	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BA
0.00	0	0.25	40,823	0.00	0	0.00	0	ADMINISTRATIVE ANALYST	0.00	0	0.00	
0.00	0	0.75	0	1.00	43,313	1.00	43,313	ADMINISTRATIVE ANALYST	1.00	45,570	1.00	
0.95	30,679	0.96	29,691	1.00	33,018	1.00	33,018	ADMINISTRATIVE SECRETARY	0.00	0	0.00	
37.91	1,788,168	32.58	1,766,925	57.50	2,919,066	57.50	2,919,066	COMMUNITY HEALTH NUR	56.60	3,137,195	56.60	3,
0.00	0	0.00	11,328	0.00	0	0.00	0	COMMUNITY HEALTH SPE	0.00	0	0.00	
0.95	23,587	0.94	25,471	1.50	40,276	1.50	40,276	DENTAL ASSISTANT/RECEP	1.00	30,851	1.00	
0.76	61,723	0.00	0	0.50	38,442	0.50	38,442	DENTIST	0.00	0	0.00	
0.00	0	0.80	73,642	0.80	78,430	0.80	78,430	DENTIST/SENIOR	0.80	82,352	0.80	
0.95	28,267	0.00	0	0.00	0	0.00	0	FINANCIAL TECHNICIAN	0.00	0	0.00	
1.91	46,626	1.28	31,078	3.80	96,092	3.80	96,092	HEALTH ASSISTANT	3.00	84,619	3.00	
0.95	36,168	1.00	40,739	2.00	86,020	2.00	86,020	HEALTH OPERATIONS SUPE	2.00	90,814	2.00	
3.81	223,412	2.00	127,334	6.00	393,255	6.00	393,255	HEALTH SERVICES ADMINI	3.00	208,252	3.00	
0.00	0	0.00	14,315	1.00	0	1.00	0	HEALTH SERVICES MANAG	0.00	0	0.00	
0.95	72,354	0.62	10,110	0.00	0	0.00	0	HEALTH SERVICES MANAG	1.00	81,794	1.00	
0.00	0	0.29	5,530	0.00	0	0.00	0	HEALTH SERVICES SPECIAL	0.00	0	0.00	
0.95	31,926	0.94	35,565	2.00	72,818	2.00	72,818	LICENSED COMM PRACTI	2.00	86,942	2.00	
0.95	29,425	0.96	32,733	2.00	68,212	2.00	68,212	MEDICAL RECORDS TECH	1.00	38,637	1.00	
0.00	0	1.70	83,795	2.60	127,137	2.60	127,137	MENTAL HEALTH CONSULT	1.80	93,530	1.80	
2.14	119,927	1.30	84,756	2.60	155,216	2.60	155,216	NURSE PRACTITIONER	2.30	148,270	2.30	
8.10	198,298	5.07	132,493	15.00	412,144	15.00	412,144	OFFICE ASSISTANT 2	16.00	457,097	16.00	
0.00	0	0.00	0	1.00	35,093	1.00	35,093	OFFICE ASSISTANT/SENIOR	1.00	37,188	1.00	
0.95	49,684	0.00	0	1.00	57,845	1.00	57,845	OPERATIONS ADMINISTRA	1.00	59,291	1.00	
0.95	74,072	1.00	76,763	2.50	197,372	2.50	197,372	PHARMACIST	1.50	121,594	1.50	
0.00	0	1.00	30,347	2.00	61,385	2.00	61,385	PHARMACY TECHNICIAN	2.00	65,068	2.00	
2.19	224,494	0.99	111,698	4.50	517,466	4.50	517,466	PHYSICIAN	3.80	466,610	3.80	
0.76	31,933	0.00	0	0.00	0	0.00	0	PROGRAM COORDINATOR	0.00	0	0.00	
0.00	0	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	0	0.00	
0.95	27,205	0.00	0	0.00	0	0.00	0	X-RAY TECHNICIAN	0.00	0	0.00	
67.08	3,097,948	54.43	2,765,134	110.30	5,432,600	110.30	5,432,600	TOTAL BUDGET	100.80	5,335,674	100.80	5,

HEALTH DEPARTMENT

DIVISION: CORRECTIONS HEALTH

FUND 1500

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APPROPRIATION
720	0	0	0	60240 Supplies	0	
19	0	0	0	60350 Indirect Costs	0	
739	0	0	0	TOTAL Materials & Supplies	0	
739	0	0	0	TOTAL BUDGET	0	

HEALTH DEPARTMENT

DIVISION: CORRECTIONS HEALTH

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APP
1,536,491	2,352,454	0	0	60000 Permanent	0	
29,772	0	0	0	60100 Temporary	0	
90,128	214,320	0	0	60110 Overtime	0	
99,991	198,207	0	0	60120 Premium	0	
441,482	682,889	0	0	60130 Salary-Related Exo	0	
1,754	0	0	0	60135 Non-Base Fringe	0	
216,421	489,418	0	0	60140 Insurance Benefits	0	
207	0	0	0	60145 Non-Base Insurance	0	
-15,056	-61,560	0	0	90001 Payroll Costs	0	
188,456	159,261	0	0	90002 On Call Costs	0	
183,622	360,156	0	0	93002 Assessment Labor	0	
0	575	0	0	95102 Settlement Labor	0	
2,773,268	4,395,720	0	0	TOTAL Personal Services	0	
64	5,284	0	0	60160 Pass-Through Payments	0	
249,759	340,339	0	0	60170 Professional Services	0	
249,823	345,623	0	0	TOTAL Contractual Services	0	
8,132	9,492	0	0	60180 Printing	0	
2,788	0	0	0	60210 Rentals	0	
206	4,184	0	0	60220 Repairs and Maintenance	0	
0	1	0	0	60230 Postage	0	
59,970	93,871	0	0	60240 Supplies	0	
0	13	0	0	60250 Food	0	
3,254	2,235	0	0	60260 Education and Training	0	
4,448	5,685	0	0	60270 Local Travel/Mileage	0	
300,853	230,579	0	0	60310 Drugs	0	
574	727	0	0	60340 Dues & Subscriptions	0	
99,457	95,808	0	0	60350 Indirect Costs	0	
19,006	24,680	0	0	60370 Telephone Fund	0	
19,200	19,200	0	0	60390 Flat Fee/Capital Acquisition Fun	0	
0	60,447	0	0	60430 Facilities Management Fund	0	
4,658	3,858	0	0	60440 Other Internal	0	
1,278	1,418	0	0	60460 Mail Distribution Fund	0	
4,847	0	0	0	60660 Goods Issue Cost Center	0	
-180	-34	0	0	60680 Cash Discounts Taken	0	
0	2,942	0	0	91002 Assess Pass thru/SLURP	0	
83,454	97,784	0	0	93001 Assessment Material	0	
269,196	0	0	0	93003 Assessment Secondary	0	
96,334	212,308	0	0	93007 Assess Int Svc Reimb	0	
698	362	0	0	93010 Assess Inv Acct	0	
0	1	0	0	93012 Assess Equip Use	0	
0	2	0	0	93013 Assess Matri Ovrhd	0	
84	0	0	0	95101 Settlement Material	0	
131	0	0	0	95103 Settlement Secondary	0	
978,388	865,563	0	0	TOTAL Materials & Supplies	0	
0	9,681	0	0	93009 Assess Capital	0	
0	9,681	0	0	TOTAL Capital Outlay	0	
4,001,479	5,616,587	0	0	TOTAL BUDGET	0	

HEALTH DEPARTMENT

DIVISION: CORRECTIONS HEALTH

FY01 ACTUAL		FY02 ACTUAL		FY03 ADOPTED		FY03 REVISED		POSITION DETAIL	FY04 PROPOSED		FY04 APPR	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BA
0.85	33,108	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE ANALYST	0.00	0	0.00	
18.31	830,024	24.97	1,276,397	0.00	0	0.00	0	COMMUNITY HEALTH NUR	0.00	0	0.00	
0.00	0	0.03	1,656	0.00	0	0.00	0	COMMUNITY HEALTH SPE	0.00	0	0.00	
0.43	31,504	0.00	0	0.00	0	0.00	0	DENTIST	0.00	0	0.00	
0.00	0	1.91	48,586	0.00	0	0.00	0	HEALTH ASSISTANT	0.00	0	0.00	
0.85	32,324	1.00	40,739	0.00	0	0.00	0	HEALTH OPERATIONS SUPE	0.00	0	0.00	
1.70	105,800	3.00	168,691	0.00	0	0.00	0	HEALTH SERVICES ADMINI	0.00	0	0.00	
0.00	0	0.84	61,930	0.00	0	0.00	0	HEALTH SERVICES MANAG	0.00	0	0.00	
0.85	24,734	0.93	30,931	0.00	0	0.00	0	LICENSED COMM PRACTI	0.00	0	0.00	
0.85	25,400	0.97	31,262	0.00	0	0.00	0	MEDICAL RECORDS TECH	0.00	0	0.00	
0.00	0	0.80	36,662	0.00	0	0.00	0	MENTAL HEALTH CONSULT	0.00	0	0.00	
0.85	54,885	0.00	0	0.00	0	0.00	0	NURSE PRACTITIONER	0.00	0	0.00	
5.11	125,285	8.43	219,178	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.00	0	0.00	
0.85	27,418	0.99	34,762	0.00	0	0.00	0	OFFICE ASSISTANT/SENIOR	0.00	0	0.00	
0.00	0	1.00	56,265	0.00	0	0.00	0	OPERATIONS ADMINISTRA	0.00	0	0.00	
2.13	153,436	1.18	85,266	0.00	0	0.00	0	PHARMACIST	0.00	0	0.00	
1.70	48,722	0.71	19,789	0.00	0	0.00	0	PHARMACY TECHNICIAN	0.00	0	0.00	
2.13	226,117	2.07	240,342	0.00	0	0.00	0	PHYSICIAN	0.00	0	0.00	
0.85	24,313	0.00	0	0.00	0	0.00	0	X-RAY TECHNICIAN	0.00	0	0.00	
37.46	1,743,070	48.83	2,352,456	0.00	0	0.00	0	TOTAL BUDGET	0.00	0	0.00	

HEALTH DEPARTMENT

DIVISION: DENTAL SERVICES

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APP
0	0	80,821	80,821	93002 Assessment Labor	597,723	59
0	0	80,821	80,821	TOTAL Personal Services	597,723	59
0	216	0	0	60160 Pass-Through Payments	0	
0	109,717	0	0	60170 Professional Services	0	
0	109,933	0	0	TOTAL Contractual Services	0	
0	0	0	0	91002 Assess Pass thru/Supp	18,255	1
0	0	1,402	1,402	93001 Assessment Material	37,968	3
0	0	2,472	2,472	93007 Assess Int Svc Reimb	28,078	2
0	0	0	0	93016 Assess Medl Supplies	41,087	4
0	0	924,272	924,272	93017 Assess Dept Support	0	
0	0	928,146	928,146	TOTAL Materials & Supplies	125,388	12
0	109,933	1,008,967	1,008,967	TOTAL BUDGET	723,111	72

HEALTH DEPARTMENT

DIVISION: DENTAL SERVICES

FUND 150

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL		FY04 PROPOSED	FY04 APP
0	2,626,395	3,071,856	3,071,856	60000	Permanent	3,467,058	3,467,058
0	10,739	0	0	60100	Temporary	0	0
0	941	0	0	60110	Overtime	0	0
0	3,745	16,771	16,771	60120	Premium	24,250	24,250
0	649,073	662,599	662,599	60130	Salary-Related Exp	869,193	869,193
0	1,330	0	0	60135	Non-Base Fringe	0	0
0	558,572	824,289	824,289	60140	Insurance Benefits	960,017	960,017
0	2,700	0	0	60145	Non-Base Insurance	0	0
0	368	0	0	90001	Payroll Costs	0	0
0	115,610	157,327	157,327	90002	On Call Costs	130,925	130,925
2,784,771	-155,649	-670,243	-670,243	93002	Assessment Labor	-594,740	-594,740
0	3,897	0	0	95102	Settlement Labor	0	0
2,784,771	3,817,722	4,062,599	4,062,599	TOTAL	Personal Services	4,856,703	4,856,703
0	0	0	0	60150	County Supplements	145,338	145,338
662,864	1,374,302	1,371,200	1,371,200	60160	Pass-Thru Payments	1,229,080	1,229,080
961,750	301,315	297,380	297,380	60170	Professional Services	173,520	173,520
1,624,614	1,675,617	1,668,580	1,668,580	TOTAL	Contractual Services	1,547,938	1,547,938
0	20,875	23,050	23,050	60180	Prints	24,558	24,558
0	555	2,650	2,650	60210	Rentals	750	750
0	36	0	0	60230	Postage	50	50
0	340,875	299,000	299,000	60240	Supplies	42,537	42,537
0	0	0	0	60246	Medical Supplies	253,085	253,085
0	235	0	0	60250	Food	500	500
0	14,333	16,000	16,000	60260	Education and Training	19,275	19,275
0	25,670	29,167	29,167	60270	Local Travel/Mileage	26,647	26,647
0	3,595	1,340	1,340	60310	Dues	0	0
0	1,542	1,500	1,500	60340	Dues & Subscriptions	1,745	1,745
148,415	101,267	159,035	159,035	60350	Indirect Costs	134,145	134,145
0	0	0	0	60355	Dept Indirect	555,079	555,079
0	36,915	35,713	35,713	60370	Telephone Fund	34,215	34,215
0	30,000	24,288	24,288	60390	Flat Fee/C&B Acquisition Fun	21,608	21,608
0	0	500	500	60410	Motor Pool/Fleet Fund	0	0
0	425,973	666,356	666,356	60430	Facilities Management Fund	492,145	492,145
0	4,000	0	0	60440	Other Internal	650	650
0	21,980	27,103	27,103	60460	Mail Distribution Fund	21,946	21,946
0	34,289	0	0	60660	Goods Issue Cost Center	0	0
0	-19,504	-13,200	-13,200	91002	Assess Pass thru/SLRP	-18,254	-18,254
512,945	-5,842	-15,960	-15,960	93001	Assessment Material	-36,453	-36,453
1,212,499	0	0	0	93003	Assessment Secondary	0	0
121,665	193,700	-33,040	-33,040	93007	Assess Int Svc Reimb	-29,759	-29,759
599	331	0	0	93010	Assess Inv Acct	0	0
0	-23	0	0	93013	Assess Matrl Ovrhd	0	0
0	0	0	0	93016	Assess Medi Supplies	-43,900	-43,900
0	0	-450,759	-450,759	93017	Assess Dept Support	0	0
0	5,951	0	0	95101	Settlement Material	0	0
0	182	0	0	95107	Settle Int Svc Reimb	0	0
0	113	0	0	95110	Settle Inv Acct	0	0
0	499	0	0	95113	Settle Matrl Ovrhd	0	0
1,996,123	1,237,507	772,743	772,743	TOTAL	Materials & Supplies	1,500,569	1,500,569

6,405,508

6,730,886

6,503,922

6,503,922

TOTAL BUDGET

7,905,210

7,90

HEALTH DEPARTMENT

DIVISION: DENTAL SERVICES

FUND 150

FY01 ACTUAL		FY02 ACTUAL		FY03 ADOPTED		FY03 REVISED		POSITION DETAIL	FY04 PROPOSED		FY04 APPR	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	29,847	0.00	0	0.00	0		0.00	0	0.00	
0.58	19,507	1.00	17,590	0.50	18,677	0.50	18,677	ADMINISTRATIVE SECRETARY	0.50	19,231	0.50	
0.00	0	0.70	0	1.00	31,036	1.00	31,036	COMMUNITY HEALTH SPECIALIST	1.00	32,897	1.00	
25.76	674,346	25.48	691,691	29.20	818,943	29.20	818,943	DENTAL ASSISTANT/RECEPTIONIST	29.70	858,718	29.70	
1.15	116,941	1.00	105,920	1.00	108,568	1.00	108,568	DENTAL HEALTH OFFICER	1.00	111,282	1.00	
5.83	287,716	7.00	345,422	8.20	459,830	8.20	459,830	DENTAL HYGIENIST	9.20	536,010	9.20	
7.29	572,929	6.76	624,037	7.60	645,519	7.60	645,519	DENTIST	10.40	914,575	10.40	
4.05	353,397	4.07	310,818	3.90	367,926	3.90	367,926	DENTIST/SENIOR	3.30	333,018	3.30	
3.45	92,329	4.28	92,340	5.50	145,421	5.50	145,421	HEALTH ASSISTANT	4.50	126,468	4.50	
0.00	0	1.86	0	2.00	85,665	2.00	85,665	HEALTH EDUCATOR	1.85	84,021	1.85	
2.86	94,458	0.08	85,752	0.00	0	0.00	0	HEALTH INFORMATION SPECIALIST	0.00	0	0.00	
3.76	145,923	3.72	118,988	4.00	166,972	4.00	166,972	HEALTH OPERATIONS SUPERVISOR	4.00	177,353	4.00	
0.95	49,513	2.00	107,492	2.00	110,180	2.00	110,180	HEALTH SERVICES SPECIALIST	2.00	112,934	2.00	
0.00	0	0.00	50,529	0.00	0	0.00	0	INTERPRETER/CONCALL	0.00	0	0.00	
1.12	25,755	1.02	12,785	1.50	39,633	1.50	39,633	OFFICE ASSISTANT 2	4.50	123,283	4.50	
0.47	15,213	1.00	33,183	1.00	35,173	1.00	35,173	OFFICE ASSISTANT/SENIOR	1.00	37,271	1.00	
0.71	25,645	0.00	0	1.00	38,315	1.00	38,315	PROGRAM DEVELOPMENT	0.00	0	0.00	
57.98	2,473,672	59.97	2,626,384	68.40	3,071,858	68.40	3,071,858	TOTAL BUDGET	72.95	3,467,061	72.95	3,467,061

HEALTH DEPARTMENT

DIVISION: PRIMARY CARE

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APP
0	-111	0	0	93002 Assessment Labor	1,392,735	1,392,735
0	-111	0	0	TOTAL Personal Services	1,392,735	1,392,735
0	0	0	0	91002 Assess Passthru/SLRP	32,528	32,528
0	1	0	0	93001 Assessment Material	62,705	62,705
0	0	0	0	93007 Assess Int Svc Reimb	187,908	187,908
0	0	0	0	93016 Assess Med Supplies	16,550	16,550
0	0	12,541,384	12,541,384	93017 Assess Dept Support	0	0
0	1	12,541,384	12,541,384	TOTAL Materials & Supplies	299,691	299,691
0	-110	12,541,384	12,541,384	TOTAL BUDGET	1,692,426	1,692,426

HEALTH DEPARTMENT

DIVISION: PRIMARY CARE

FUND 150

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APP
30,444	9,317,337	11,516,422	11,516,422	60000 Permanent	12,042,947	12,042,947
0	132,316	0	0	60100 Temporary	0	0
0	41,921	4,152	4,152	60110 Overtime	30,723	30,723
0	161,723	694,797	694,797	60120 Premium	375,053	375,053
7,177	2,346,791	2,484,089	2,484,089	60130 Salary-Related Exp	3,019,167	3,019,167
0	30,597	0	0	60135 Non-Base Firms	0	0
6,666	2,017,238	3,049,807	3,049,807	60140 Insurance Benefits	3,318,114	3,318,114
0	14,036	0	0	60145 Non-Base Insurance	0	0
43,433	-71,728	0	0	90001 Payroll Costs	0	0
0	1,074,342	729,379	729,379	90002 On Call Costs	719,428	719,428
17,807,570	4,817,418	3,788,391	3,788,391	93002 Assessment Labor	-1,392,736	-1,392,736
0	59,113	0	0	95102 Settlement Labor	0	0
17,807,570	19,941,104	22,267,037	22,267,037	TOTAL Personal Services	18,112,686	18,112,686
0	0	0	0	60150 County Supplements	385,710	385,710
45,746	185,940	281,423	281,423	60160 Pass-Thru Payments	290,115	290,115
247,620	1,160,263	949,259	949,259	60170 Professional Services	1,169,430	1,169,430
293,366	1,346,203	1,230,682	1,230,682	TOTAL Contractual Services	1,845,255	1,845,255
182	118,083	120,778	120,778	60180 Printing	132,806	132,806
0	0	1,500	1,500	60200 Communications	0	0
0	16,610	118,180	118,180	60210 Rentals	18,620	18,620
0	250	21,760	21,760	60220 Repairs and Maintenance	13,618	13,618
0	488	1,095	1,095	60230 Postage	1,130	1,130
2,136	687,699	400,413	400,413	60240 Supplies	208,696	208,696
0	0	0	0	60246 Medical Supplies	265,983	265,983
0	2,041	3,404	3,404	60250 Food	3,254	3,254
3,483	56,398	112,022	112,022	60260 Education and Training	73,500	73,500
115	47,154	65,047	65,047	60270 Local Travel/Mileage	33,798	33,798
0	311,033	266,137	266,137	60310 Dues	1,425,277	1,425,277
704	46,946	29,718	29,718	60340 Dues & Subscriptions	29,815	29,815
678,045	506,687	759,483	759,483	60350 Indirect Costs	431,498	431,498
0	0	0	0	60355 Debt Indirect	1,781,981	1,781,981
0	250,883	333,208	333,208	60370 Telephone Fund	224,826	224,826
0	190,000	181,325	181,325	60390 Flat Fee/CaB1 Acquisition Fund	147,705	147,705
0	7,225	13,738	13,738	60410 Motor Pool/Fleet Fund	6,520	6,520
0	312	630	630	60420 Electronics/Fleet Fund	3,078	3,078
0	1,742,189	2,106,759	2,106,759	60430 Facilities Management Fund	2,203,008	2,203,008
0	20,928	0	0	60440 Other Internal	0	0
0	94,364	105,416	105,416	60460 Mail Distribution Fund	116,270	116,270
174,665	8,399	0	0	60660 Goods Issue Cost Center	0	0
-3	0	0	0	91001 Assess Indirect	0	0
74,022	13,903	13,200	13,200	91002 Assess Passthru/Supp	-32,525	-32,525
5,191,744	2,798,803	3,564,841	3,564,841	93001 Assessment Material	-1,262,708	-1,262,708
258,203	0	0	0	93003 Assessment Secondary	0	0
2,297,817	1,457,525	320,845	320,845	93007 Assess Int Svc Reimb	-187,908	-187,908
43,045	1,308	0	0	93010 Assess Inv Acct	0	0
0	-2	0	0	93012 Assess Equip Use	0	0
0	115	0	0	93013 Assess Matrl Ovrhd	0	0
0	0	0	0	93016 Assess Med Supplies	-16,552	-16,552
0	0	-9,212,811	-9,212,811	93017 Assess Dept Support	0	0
228,969	51,531	0	0	95101 Settlement Material	0	0

734	0	0	0	95103	Settlement Secondary	0	
0	20,795	0	0	95106	Settle Passthru/SUPP	0	
0	47	0	0	95107	Settle Init Svc Reimb	0	
0	6,341	0	0	95110	Settle Inv Acctnt	0	
0	52	0	0	95112	Settle Equip Use	0	
0	4,585	0	0	95113	Settle Mattrl Overhd	0	
0	5,543	0	0	95200	ATYP Clean Up (Cent)	0	
8,953,861	8,468,235	-673,312	-673,312	TOTAL	Materials & Supplies	5,621,680	5,621,680
0	0	67,420	67,420	60540	Other Improvements	0	
0	0	7,500	7,500	60550	Capital Equipment	0	
18,793	0	3,547	3,547	93009	Assess Capital	0	
18,793	0	78,467	78,467	TOTAL	Capital Outlay	0	0
27,161,310	29,755,542	22,902,874	22,902,874	TOTAL BUDGET		25,579,641	25,579,641

HEALTH DEPARTMENT

DIVISION: PRIMARY CARE

FUND 150

FY01 ACTUAL		FY02 ACTUAL		FY03 ADOPTED		FY03 REVISED		POSITION DETAIL	FY04 PROPOSED		FY04 APPR	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	18,479	0.00	0	0.00	0		0.00	0	0.00	
1.76	56,723	1.52	50,799	2.00	69,035	2.00	69,035	ADMINISTRATIVE SECRETARY	2.00	73,462	2.00	
0.00	0	0.00	40,857	0.00	0	0.00	0	CASE MANAGER 2	0.00	0	0.00	
0.00	0	0.00	2,856	0.00	0	0.00	0	CASE MANAGER/SENIOR	0.00	0	0.00	
0.00	0	0.00	9,318	0.00	0	0.00	0	CLERICAL ASSISTANT	0.00	0	0.00	
0.50	15,491	0.00	0	0.00	0	0.00	0	CLERICAL UNIT SUPERVISOR	0.00	0	0.00	
0.00	0	0.00	0	0.00	0	0.00	0	CLINIC MEDICAL ASSISTANT	17.00	514,814	17.00	
40.28	1,865,070	43.58	2,151,757	52.66	2,656,486	52.66	2,656,486	COMMUNITY HEALTH NUR	47.60	2,536,270	47.60	2,536,270
0.00	0	0.00	0	0.00	0	0.00	0	COMMUNITY HEALTH SPE	1.00	27,751	1.00	
0.00	0	1.87	49,965	4.00	128,448	4.00	128,448	COMMUNITY HEALTH SPE	1.75	62,811	1.75	
0.00	0	0.00	0	0.00	0	0.00	0	FINANCE SPECIALIST 2	1.00	42,721	1.00	
0.00	0	0.00	0	1.00	44,621	1.00	44,621	FINANCE SPECIALIST/SENI	0.00	0	0.00	
0.00	0	0.00	0	1.00	29,483	1.00	29,483	FINANCE TECHNICIAN	0.00	0	0.00	
8.27	208,502	4.87	213,287	7.00	213,726	7.00	213,726	FISCAL ASSISTANT	0.00	0	0.00	
26.79	711,698	40.96	1,080,201	50.60	1,406,488	50.60	1,406,488	HEALTH ASSISTANT	36.00	1,040,513	36.00	1,040,513
1.01	34,899	0.00	0	0.00	0	0.00	0	HEALTH INFORMATION SPE	0.00	0	0.00	
5.32	229,701	3.05	184,709	3.00	142,767	3.00	142,767	HEALTH OPERATIONS SUPERVISOR	5.00	222,989	5.00	
9.39	596,433	9.60	658,639	9.60	690,304	9.60	690,304	HEALTH SERVICES ADMINISTRATION	9.60	685,527	9.60	
0.00	0	0.25	0	0.00	0	0.00	0	HEALTH SERVICES MANAGER	0.00	0	0.00	
1.05	93,945	0.70	83,786	1.00	79,181	1.00	79,181	HEALTH SERVICES MANAGER	1.00	83,596	1.00	
0.00	0	0.25	0	0.50	23,610	0.50	23,610	HEALTH SERVICES SPECIALIST	0.13	5,611	0.13	
0.00	0	0.00	10,433	0.00	0	0.00	0	INFORMATION & REFERRAL	0.00	0	0.00	
0.00	0	0.00	20,399	0.00	0	0.00	0	INTERPRETER/ONCALL	0.00	0	0.00	
0.00	0	0.00	42,101	0.00	0	0.00	0	JUVENILE CUSTODY SERVICE	0.00	0	0.00	
4.12	130,180	5.70	193,279	6.00	212,008	6.00	212,008	LABORATORY TECHNICIAN	6.00	223,628	6.00	
0.00	0	0.00	2,283	0.00	0	0.00	0	LIBRARY CLERK	0.00	0	0.00	
9.57	319,173	8.00	282,195	10.50	374,219	10.50	374,219	LICENSED COMMUNITY PRACTITIONER	11.70	486,956	11.70	
0.65	87,206	0.92	119,312	1.00	128,457	1.00	128,457	MEDICAL DIRECTOR	1.00	142,038	1.00	
5.04	157,774	5.62	182,304	5.20	179,412	5.20	179,412	MEDICAL RECORDS TECHNICIAN	5.30	188,272	5.30	
0.00	0	0.00	0	0.00	0	0.00	0	MENTAL HEALTH CONSULTANT	0.19	8,959	0.19	
23.21	1,408,236	14.93	1,027,215	17.01	1,143,658	17.01	1,143,658	NURSE PRACTITIONER	18.45	1,328,332	18.45	1,328,332
0.85	36,062	1.00	44,450	0.50	22,869	0.50	22,869	NUTRITIONIST	0.60	28,235	0.60	
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 1	0.40	8,786	0.40	
39.18	1,002,979	37.27	922,780	41.50	1,160,453	41.50	1,160,453	OFFICE ASSISTANT 2	42.10	1,226,474	42.10	1,226,474
3.68	105,300	9.98	246,810	8.20	260,070	8.20	260,070	OFFICE ASSISTANT/SENIOR	14.80	482,025	14.80	
0.00	0	1.88	0	2.00	96,847	2.00	96,847	OPERATIONS ADMINISTRATION	1.00	51,192	1.00	
0.00	0	0.83	34,821	1.00	47,589	1.00	47,589	OPERATIONS SUPERVISOR	1.00	35,887	1.00	
10.91	1,174,210	11.98	1,403,764	17.21	2,003,700	17.21	2,003,700	PHYSICIAN	18.65	2,136,598	18.65	2,136,598
4.48	270,228	0.83	57,205	1.00	68,777	1.00	68,777	PHYSICIAN ASSISTANT	0.80	60,013	0.80	
0.08	6,713	0.00	2,917	0.00	0	0.00	0	PRINCIPAL INVESTIGATOR	0.00	0	0.00	

0.12	4,433	0.00	10,023	0.00	0	0.00	0	PROGRAM DEVELOPMENT	0.00	0	0.00	
0.00	0	0.00	0	0.50	21,016	0.50	21,016	RESEARCH EVALUATION	0.13	5,880	0.13	
0.00	0	0.00	2,566	0.05	2,955	0.05	2,955	RESEARCH EVALUATIONS	0.01	624	0.01	
2.74	120,574	2.76	125,810	5.25	247,274	5.25	247,274	SOCIAL WORKER	5.80	282,896	5.80	2
1.02	32,319	1.00	42,024	1.80	62,973	1.80	62,973	X-RAY TECHNICIAN	1.30	50,160	1.30	
200.02	8,667,849	209.35	9,317,344	251.08	11,516,431	251.08	11,516,431	TOTAL BUDGET	251.31	12,042,960	251.31	12,042,960

HEALTH DEPARTMENT

DIVISION: SERVICES & SUPPORT

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL		FY04 PROPOSED	FY04 APP
0	0	349,164	349,164	93002	Assessment Labor	1,999,139	1,999,139
0	0	349,164	349,164	TOTAL Personal Services		1,999,139	1,999,139
0	0	148,939	148,939	91002	Assess Pass thru/Supp	19,839	19,839
0	0	8,132	8,132	93001	Assessment Material	1,594,933	1,594,933
0	0	48,129	48,129	93007	Assess Int Svc Reimb	229,041	229,041
0	0	0	0	93016	Assess Med Supplies	54,185	54,185
0	0	-5,663,865	-5,663,865	93017	Assess Dept Support	0	0
0	0	-5,458,665	-5,458,665	TOTAL Materials & Supplies		1,897,998	1,897,998
0	0	-5,109,501	-5,109,501	TOTAL BUDGET		3,897,137	3,897,137

HEALTH DEPARTMENT

DIVISION: SERVICES & SUPPORT

FUND 1500

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL		FY04 PROPOSED	FY04 APP
0	2,105,769	2,438,752	2,438,752	60000	Permanent	2,294,683	2,294,683
0	5,159	34,477	34,477	60100	Temporary	0	0
0	2,420	2,605	2,605	60110	Overtime	7,099	7,099
0	13,389	35,904	35,904	60120	Premium	27,387	27,387
0	535,297	526,037	526,037	60130	Salary-Related Exp	575,276	575,276
0	413	0	0	60135	Non-Base Fringe	0	0
0	408,068	619,834	619,834	60140	Insurance Benefits	603,643	603,643
0	185	0	0	60145	Non-Base Insurance	0	0
29,053	-14,093	0	0	90001	Payroll Costs	0	0
12,568	75,722	15,734	15,734	90002	On Call Costs	34,420	34,420
362,179	-2,531,410	-3,376,102	-3,376,102	93002	Assessment Labor	-1,999,139	-1,999,139
0	7,311	0	0	95102	Settlement Labor	0	0
403,800	608,230	297,241	297,241	TOTAL	Personal Services	1,543,369	1,543,369
0	0	212,556	212,556	60150	County Supplements	81,900	81,900
0	0	155,000	155,000	60160	Pass-Through Payments	0	0
35,364	117,604	84,881	84,881	60170	Professional Services	99,110	99,110
35,364	117,604	452,437	452,437	TOTAL	Contractual Services	181,010	181,010
0	21,346	19,515	19,515	60180	Printing	18,700	18,700
0	1,854	1,942	1,942	60200	Communications	0	0
0	850	500	500	60210	Rentals	500	500
0	28,180	48,053	48,053	60220	Repairs and Maintenance	42,500	42,500
0	742	1,550	1,550	60230	Postage	2,750	2,750
1,930	225,367	266,563	266,563	60240	Supplies	104,600	104,600
0	0	0	0	60246	Medical Supplies	155,000	155,000
0	127	0	0	60250	Food	0	0
0	8,172	20,013	20,013	60260	Education and Training	19,500	19,500
0	16,910	12,051	12,051	60270	Local Travel/Mileage	8,400	8,400
0	3,438,835	4,135,000	4,135,000	60310	Dues	4,000,000	4,000,000
0	7,445	7,000	7,000	60340	Dues & Subscriptions	6,620	6,620
22,644	14,415	14,085	14,085	60350	Indirect Costs	89,329	89,329
0	0	0	0	60355	Dept Indirect	369,635	369,635
435	57,621	68,177	68,177	60370	Telephone Fund	47,453	47,453
800	33,200	30,451	30,451	60390	Flat Fee/CaB1 Acquisition Fund	25,155	25,155
9	271	6,950	6,950	60410	Motor Pool/Fleet Fund	4,600	4,600
0	280,856	321,673	321,673	60430	Facilities Management Fund	263,689	263,689
0	3,068	2,000	2,000	60440	Other Internal	4,350	4,350
0	20,423	21,763	21,763	60460	Mail Distribution Fund	27,226	27,226
0	-1,301	0	0	60660	Goods Issue Cost Center	0	0
0	-53	0	0	60680	Cash Discounts Taken	0	0
234,777	30	-148,939	-148,939	91002	Assess Pass thru/SlutRP	-19,838	-19,838
126,301	-3,800,260	-4,588,112	-4,588,112	93001	Assessment Material	-1,594,933	-1,594,933
180,772	0	0	0	93003	Assessment Secondary	0	0
63,908	-238,506	-387,137	-387,137	93007	Assess Int Svc Reimb	-229,040	-229,040
3,710	511	0	0	93010	Assess Inv Acctnt	0	0
0	-62	0	0	93013	Assess Matrl Ovrhd	0	0
0	0	0	0	93016	Assess Medl Supplies	-54,185	-54,185
0	0	5,786,954	5,786,954	93017	Assess Dept Support	0	0
0	465	0	0	95101	Settlement Material	0	0
0	62	0	0	95107	Settle Int Svc Reimb	0	0
0	880	0	0	95110	Settle Inv Acctnt	0	0

0	75	0	0	95113 Settle Matrl Ovrhd	0	
635,286	121,063	5,640,052	5,640,052	TOTAL Materials & Supplies	3,292,011	3,292,011
1,074,450	846,897	6,389,730	6,389,730	TOTAL BUDGET	5,016,390	5,016,390

HEALTH DEPARTMENT

DIVISION: SERVICES & SUPPORT

FUND 1500

FY01 ACTUAL		FY02 ACTUAL		FY03 ADOPTED		FY03 REVISED		POSITION DETAIL	FY04 PROPOSED		FY04 APPR	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	-5,208	0.00	0	0.00	0		0.00	0	0.00	
0.27	9,002	0.00	17,590	0.50	18,677	0.50	18,677	ADMINISTRATIVE SECRETARY	0.50	19,231	0.50	
0.95	30,026	0.00	0	0.00	0	0.00	0	BUYER I	0.00	0	0.00	
0.00	0	1.00	46,543	0.00	0	0.00	0	FACILITIES SPECIALIST 2	0.00	0	0.00	
0.00	0	0.25	8,127	1.00	32,218	1.00	32,218	FINANCE SPECIALIST I	0.00	0	0.00	
0.00	0	0.82	31,527	0.80	32,351	0.80	32,351	FINANCE SPECIALIST 2	0.80	34,854	0.80	
0.91	26,058	0.00	0	0.00	0	0.00	0	FINANCE TECHNICIAN	0.00	0	0.00	
0.10	2,196	0.87	24,011	0.88	24,574	0.88	24,574	HEALTH ASSISTANT	0.88	26,855	0.88	
0.85	36,549	0.90	39,884	1.00	47,590	1.00	47,590	HEALTH INFORMATION SU	0.50	24,062	0.50	
1.03	44,604	1.00	48,228	1.05	49,968	1.05	49,968	HEALTH OPERATIONS SUPE	1.00	48,779	1.00	
1.77	133,586	0.00	0	0.00	0	0.00	0	HEALTH SERVICES ADMINI	0.00	0	0.00	
0.00	0	1.00	76,164	1.00	80,410	1.00	80,410	HEALTH SERVICES MANAG	1.00	82,420	1.00	
0.53	36,078	0.00	0	0.00	0	0.00	0	HEALTH SERVICES MANAG	0.00	0	0.00	
0.53	27,137	1.00	50,256	1.00	53,058	1.00	53,058	HEALTH SERVICES SPECIAL	1.00	56,015	1.00	
0.48	16,520	0.00	0	0.00	0	0.00	0	INFO SYSTEMS ANALYST I	0.00	0	0.00	
5.95	167,973	8.18	257,136	9.00	269,245	9.00	269,245	INFORMATION & REFERRA	4.50	145,607	4.50	
0.95	24,123	0.00	0	0.00	0	0.00	0	LABORATORY ASSISTANT	0.00	0	0.00	
5.73	239,790	6.66	311,503	7.00	320,723	7.00	320,723	LABORATORY SPECIALIST	7.00	320,819	7.00	
1.96	61,940	1.93	67,701	3.00	104,500	3.00	104,500	LABORATORY TECHNICIA	1.75	67,869	1.75	
0.00	0	0.25	0	0.00	0	0.00	0	MEDICAL RECORDS TECH	1.00	36,311	1.00	
0.00	0	0.00	8,258	0.00	0	0.00	0	MEDICAL RECORDS TECH	0.00	0	0.00	
1.43	37,968	1.00	29,199	2.00	59,048	2.00	59,048	OFFICE ASSISTANT 2	1.50	42,852	1.50	
1.89	59,451	1.00	30,227	1.00	31,701	1.00	31,701	OFFICE ASSISTANT/SENIOR	1.05	34,298	1.05	
9.60	697,335	9.77	769,987	11.60	955,084	11.60	955,084	PHARMACIST	10.60	916,845	10.60	
0.00	0	1.07	96,464	1.00	101,842	1.00	101,842	PHARMACY SERVICES MA	1.00	102,400	1.00	
7.37	215,484	6.15	186,542	7.00	221,764	7.00	221,764	PHARMACY TECHNICIAN	9.40	300,338	9.40	
1.64	62,710	0.84	6,425	0.90	35,999	0.90	35,999	PROGRAM DEVELOPMENT	0.80	35,130	0.80	
0.49	14,976	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT	0.00	0	0.00	
0.53	16,684	0.00	0	0.00	0	0.00	0	SUPPORT SERVICES TECHN	0.00	0	0.00	
0.95	27,885	0.00	0	0.00	0	0.00	0	X-RAY TECHNICIAN	0.00	0	0.00	
45.91	1,988,075	43.69	2,100,564	49.73	2,438,752	49.73	2,438,752	TOTAL BUDGET	44.28	2,294,685	44.28	2,294,685

HEALTH DEPARTMENT

DIVISION: BUSINESS SERVICES

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL		FY04 PROPOSED	FY04 APP
1,861,809	1,565,030	782,478	782,478	60000	Permanent	1,700,426	1,700,426
28,572	0	0	0	60100	Temporary	0	0
37,534	11,740	16,599	16,599	60110	Overtime	1,433	1,433
4,825	6,610	7,649	7,649	60120	Premium	-2,453,957	-2,453,957
505,467	400,230	389,427	389,427	60130	Salary-Related Exp	426,297	426,297
3,943	0	0	0	60135	Non-Base Fringe	0	0
330,495	339,804	495,038	495,038	60140	Insurance Benefits	482,911	482,911
2,482	0	0	0	60145	Non-Base Insurance	0	0
-17,276	-54,535	0	0	90001	Payroll Costs	0	0
21,153	6,286	11,600	11,600	90002	On Call Costs	9,990	9,990
-2,631,426	-2,253,976	0	0	93002	Assessment Labor	84,993	84,993
0	872	0	0	95102	Settlement Labor	0	0
147,578	22,061	1,702,791	1,702,791	TOTAL	Personal Services	252,003	252,003
13,937	520	0	0	60160	Pass Through Payments	0	0
715,631	171,950	494,000	494,000	60170	Professional Services	693,900	693,900
729,568	172,470	494,000	494,000	TOTAL	Contractual Services	693,900	693,900
7,572	36,661	17,400	17,400	60180	Printing	16,950	16,950
5,231	5,712	11,000	11,000	60210	Rentals	8,500	8,500
16	1,975	3,300	3,300	60220	Repairs and Maintenance	62,408	62,408
1,703	1,028	2,350	2,350	60230	Postage	2,400	2,400
84,792	35,619	31,169	31,169	60240	Supplies	41,100	41,100
548	3,328	2,625	2,625	60250	Food	1,825	1,825
33,895	6,204	36,125	36,125	60260	Education and Training	17,300	17,300
17,654	12,128	13,574	13,574	60270	Local Travel/Mileage	11,512	11,512
0	0	0	0	60290	External Data Processing	560,000	560,000
-58	0	0	0	60320	Refunds	0	0
13,386	27,801	2,100	2,100	60340	Dues & Subscriptions	2,150	2,150
45,366	22,766	21,990	21,990	60370	Telephone Fund	24,518	24,518
945,128	3,054,103	2,906,057	2,906,057	60380	Data Processing Fund	2,484,061	2,484,061
48,800	29,200	30,450	30,450	60390	Flat Fee/Cap1 Acquisition Fun	29,025	29,025
9,315	7,088	6,993	6,993	60410	Motor Pool/Fleet Fund	5,773	5,773
192,128	320,148	237,999	237,999	60430	Facilities Management Fund	201,360	201,360
330	190	0	0	60440	Other Internal	0	0
399,619	0	399,000	399,000	60450	Capital Debt Retirement Fund	0	0
14,927	13,623	17,679	17,679	60460	Mail Distribution Fund	11,498	11,498
5,557	2,594	0	0	60660	Goods Issue Cost Center	0	0
0	-520	0	0	91002	Assess Pass thru/SLRP	0	0
-2,409,307	-291,978	0	0	93001	Assessment Material	3,260	3,260
-174,965	0	0	0	93003	Assessment Secondary	0	0
-118,461	-3,392,268	0	0	93007	Assess Int Swc Reimb	5,676	5,676
-1,155	-2,522	0	0	93010	Assess Inv Acct	0	0
0	-12	0	0	93012	Assess Equip Use	0	0
0	0	-7,090,274	-7,090,274	93017	Assess Dept Support	0	0
11,624	0	0	0	95101	Settlement Material	0	0
7,126	0	0	0	95103	Settlement Secondary	0	0
0	14	0	0	95110	Settle Inv Acct	0	0
0	12	0	0	95112	Settle Equip Use	0	0
-859,229	-107,106	-3,350,463	-3,350,463	TOTAL	Materials & Supplies	3,489,316	3,489,316
1,305	0	10,000	10,000	60550	Capital Equipment	0	0
1,305	0	10,000	10,000	TOTAL	Capital Outlay	0	0

19,222

87,425

-1,143,672

•1,143,672

TOTAL BUDGET

4,435,309

4,43

HEALTH DEPARTMENT

DIVISION: BUSINESS SERVICES

FY01 ACTUAL		FY02 ACTUAL		FY03 ADOPTED		FY03 REVISED		POSITION DETAIL	FY04 PROPOSED		FY04 APPR	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BA
0.00	0	0.00	203	0.00	0	0.00	0		0.00	0	0.00	
1.20	43,112	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE ANALYST	0.00	0	0.00	
0.80	35,179	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE ANALYST	0.00	0	0.00	
0.00	0	1.16	0	1.00	51,068	1.00	51,068	BUDGET ANALYST/SENIOR	1.00	53,915	1.00	
0.00	0	0.99	33,158	1.50	51,504	1.50	51,504	BUYER 1	1.80	66,093	1.80	
0.80	40,781	0.99	54,018	1.00	54,316	1.00	54,316	COMMUNITY HEALTH NUR	0.00	0	0.00	
0.00	0	0.67	0	0.00	0	0.00	0	DATABASE ADMINISTRATOR	0.00	0	0.00	
2.18	73,672	1.66	65,998	2.00	68,362	2.00	68,362	FINANCE SPECIALIST 1	1.00	35,862	1.00	
1.01	38,906	1.74	27,979	2.00	78,501	2.00	78,501	FINANCE SPECIALIST 2	3.00	125,874	3.00	
0.00	0	0.99	0	0.00	0	0.00	0	FINANCE SUPERVISOR	3.00	194,367	3.00	
10.38	314,462	10.50	321,911	10.00	333,145	10.00	333,145	FINANCE TECHNICIAN	10.00	349,269	10.00	
0.00	0	0.46	48,001	1.00	26,011	1.00	26,011	FISCAL ASSISTANT	0.00	0	0.00	
4.28	227,713	2.05	153,651	3.00	176,784	3.00	176,784	FISCAL SPECIALIST/SENIOR	0.00	0	0.00	
0.80	55,763	0.18	147,013	0.50	31,623	0.50	31,623	HEALTH SERVICES ADMINI	0.00	0	0.00	
0.00	0	1.02	107,343	0.00	0	0.00	0	HEALTH SERVICES MANAG	0.00	0	0.00	
0.82	68,252	0.33	0	1.00	81,376	1.00	81,376	HEALTH SERVICES MANAG	1.00	85,913	1.00	
1.64	78,647	0.25	49,666	1.00	52,810	1.00	52,810	HEALTH SERVICES SPECIAL	0.00	0	0.00	
0.00	0	1.06	75,599	1.00	42,462	1.00	42,462	HUMAN RESOURCES ANA	1.00	44,830	1.00	
0.00	0	2.77	128,065	2.80	135,205	2.80	135,205	HUMAN RESOURCES ANA	2.80	141,587	2.80	
0.00	0	1.91	60,022	3.00	181,785	3.00	181,785	HUMAN RESOURCES ANA	2.00	130,714	2.00	
0.00	0	0.99	0	1.00	76,604	1.00	76,604	HUMAN RESOURCES MAN	1.00	80,875	1.00	
0.00	0	0.92	0	1.00	37,288	1.00	37,288	HUMAN RESOURCES TECH	1.00	39,367	1.00	
0.28	9,826	1.08	2,922	0.00	90	0.00	90	INFO SYSTEMS ANALYST 1	0.00	0	0.00	
1.12	48,442	0.79	1,953	0.00	0	0.00	0	INFO SYSTEMS ANALYST 2	0.00	0	0.00	
2.15	113,648	0.04	0	0.00	0	0.00	0	INFO SYSTEMS ANALYST/SE	0.00	0	0.00	
1.03	65,180	0.71	-1,902	0.00	0	0.00	0	INFO SYSTEMS COORDINA	0.00	0	0.00	
1.01	71,554	0.71	0	0.00	0	0.00	0	INFO SYSTEMS MANAGER	0.00	0	0.00	
1.35	69,407	1.42	2,162	0.00	0	0.00	0	INFO SYSTEMS SUPERVISOR	0.00	0	0.00	
0.00	0	0.71	713	0.00	0	0.00	0	INFORMATION SYSTEMS SP	0.00	0	0.00	
1.57	49,991	2.80	0	0.00	0	0.00	0	INFORMATION SYSTEMS SP	0.00	0	0.00	
0.79	28,303	0.66	0	0.00	0	0.00	0	NETWORK ANALYST 1	0.00	0	0.00	
1.57	70,172	0.70	0	0.00	0	0.00	0	NETWORK ANALYST 2	0.00	0	0.00	
2.36	113,006	1.38	0	0.00	0	0.00	0	NETWORK ANALYST 3	0.00	0	0.00	
2.56	66,740	4.28	94,896	4.00	114,288	4.00	114,288	OFFICE ASSISTANT 2	3.50	97,173	3.50	
1.35	40,519	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT/SENIOR	0.00	0	0.00	
0.00	0	0.27	11,607	0.00	0	0.00	0	OPERATIONS SUPERVISOR	0.00	0	0.00	
0.00	0	0.80	30,361	0.80	32,154	0.80	32,154	PRODUCTION/GRAPHIC	0.40	17,038	0.40	
1.09	41,398	1.79	70,780	2.00	82,968	2.00	82,968	PROGRAM DEVELOPMENT	1.80	78,800	1.80	
0.00	0	0.75	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT	1.00	56,109	1.00	
0.80	25,408	1.00	30,931	1.00	32,723	1.00	32,723	PROGRAM DEVELOPMENT	1.00	34,613	1.00	

0.00	0	0.34	0	1.00	64,435	1.00	64,435	PROGRAM MANAGER I	1.00	68,027	1.00
0.00	0	0.00	47,977	0.00	0	0.00	0	RESEARCH/EVALUATION	0.00	0	0.00
0.00	0	0.00	0	1.00	-1,022,983	1.00	-1,022,983	Salary Savings	0.00	0	0.00
42.94	1,790,081	50.87	1,565,027	42.60	782,569	42.60	782,569	TOTAL BUDGET	37.30	1,700,426	37.30

HEALTH DEPARTMENT

DIVISION: BUSINESS SERVICES

FUND 150

FY01 ACTUAL	FY02 ACTUAL	FY03 ADOPTED	FY03 REVISED	EXPENDITURE DETAIL	FY04 PROPOSED	FY04 APP
0	601,868	692,151	692,151	60000 Permanent	757,091	757,091
0	2,138,536	0	0	60100 Temporary	0	0
0	24,590	0	0	60110 Overtime	0	0
0	44,946	14,189	14,189	60120 Premium	12,859	12,859
0	158,050	149,297	149,297	60130 Salary-Related Exa	189,803	189,803
0	369,772	0	0	60135 Non-Base Fringe	0	0
0	147,483	210,965	210,965	60140 Insurance Benefits	241,920	241,920
0	54,004	0	0	60145 Non-Base Insurance	0	0
0	129,100	0	0	90001 Payroll Costs	0	0
0	-2,256,203	29,078	29,078	90002 On Call Costs	20,509	20,509
0	-1,281,026	-1,095,680	-1,095,680	93002 Assessment Labor	-84,994	-84,994
0	2,377	0	0	95102 Settlement Labor	0	0
0	133,487	0	0	TOTAL Personal Services	1,137,188	1,137,188
17,702,188	913,337	0	0	60160 Pass-Through Payments	0	0
24	9,350	15,000	15,000	60170 Professional Services	4,400	4,400
17,702,212	922,687	15,000	15,000	TOTAL Contractual Services	4,400	4,400
0	4,965	1,200	1,200	60180 Printing	10,380	10,380
0	707	0	0	60200 Communications	0	0
15	3,758	2,000	2,000	60210 Rentals	500	500
0	0	3,000	3,000	60220 Repairs and Maintenance	500	500
0	5	2,000	2,000	60230 Postage	500	500
43,047	69,229	14,000	14,000	60240 Supplies	12,100	12,100
0	902	500	500	60250 Food	500	500
230	5,946	8,500	8,500	60260 Education and Training	5,500	5,500
81	17,225	12,102	12,102	60270 Local Travel/Mileage	12,000	12,000
0	3,561	0	0	60290 External Data Processing	0	0
0	758	500	500	60340 Dues & Subscriptions	500	500
53,937	9,522	0	0	60350 Indirect Costs	23,820	23,820
0	0	0	0	60355 Dept Indirect	98,567	98,567
1,759	10,560	10,453	10,453	60370 Telephone Fund	10,300	10,300
0	4,000	14,500	14,500	60390 Flat Fee/Capital Acquisition Fun	14,190	14,190
0	2,257	1,300	1,300	60410 Motor Pool/Fleet Fund	1,300	1,300
0	25,982	29,344	29,344	60430 Facilities Management Fund	52,772	52,772
0	1,021	2,000	2,000	60440 Other Internal	2,000	2,000
0	919	2,000	2,000	60460 Mail Distribution Fund	1,062	1,062
0	300	0	0	60660 Goods Issue Cost Center	0	0
0	-600	0	0	91002 Assess Postlnv/SlvRP	0	0
0	-76,857	-58,802	-58,802	93001 Assessment Material	1,196,740	1,196,740
0	-42,428	-59,597	-59,597	93007 Assess Int Svc Reimb	-5,676	-5,676
0	-299	0	0	93010 Assess Inv Acctnt	0	0
0	-54	0	0	93013 Assess Matrl Ovrhd	0	0
0	0	1,150,842	1,150,842	93017 Assess Dept Support	0	0
0	680	0	0	95101 Settlement Material	0	0
0	12	0	0	95107 Settle Int Svc Reimb	0	0
0	-1	0	0	95110 Settle Inv Acctnt	0	0
0	54	0	0	95113 Settle Matrl Ovrhd	0	0
99,069	42,124	1,135,842	1,135,842	TOTAL Materials & Supplies	1,437,555	1,437,555
0	0	3,550	3,550	60540 Other Improvements	0	0
0	0	-3,550	-3,550	93009 Assess Capital	0	0
0	0	0	0	TOTAL Capital Outlay	0	0

17,801,281

1,098,308

1,150,842

1,150,842

TOTAL BUDGET

2,579,143

2,579,143

HEALTH DEPARTMENT

DIVISION: BUSINESS SERVICES

FUND 150

FY01 ACTUAL		FY02 ACTUAL		FY03 ADOPTED		FY03 REVISED		POSITION DETAIL	FY04 PROPOSED		FY04 APPR
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE
0.00	0	0.00	448	0.00	0	0.00	0		0.00	0	0.00
0.00	0	0.27	0	0.00	0	0.00	0	CLERICAL ASSISTANT	0.00	0	0.00
0.00	0	1.32	1,947	0.00	0	0.00	0	COMMUNITY HEALTH NUR	0.00	0	0.00
0.00	0	0.30	12,696	0.00	0	0.00	0	COMMUNITY HEALTH SPE	0.00	0	0.00
0.00	0	0.07	0	0.00	0	0.00	0	DENTAL ASSISTANT/RECEP	0.00	0	0.00
0.00	0	0.03	0	0.00	0	0.00	0	DENTIST	0.00	0	0.00
11.01	342,565	12.78	414,825	13.80	474,152	13.80	474,152	ELIGIBILITY SPECIALIST	16.00	573,133	16.00
0.00	0	0.30	0	0.00	0	0.00	0	ENVIRONMENTAL HEALTH	0.00	0	0.00
0.00	0	0.12	494	0.00	0	0.00	0	HEALTH ASSISTANT	0.00	0	0.00
0.00	0	0.31	0	0.00	0	0.00	0	HEALTH EDUCATOR	0.00	0	0.00
0.08	3,687	0.00	2,322	0.15	7,138	0.15	7,138	HEALTH OPERATIONS SUPE	0.00	0	0.00
1.74	101,043	1.05	105,985	1.00	71,183	1.00	71,183	HEALTH SERVICES ADMINI	1.00	75,151	1.00
0.65	25,859	0.47	0	0.00	0	0.00	0	HEALTH SERVICES SPECIAL	1.00	41,543	1.00
0.00	0	0.00	1	0.00	0	0.00	0	INFORMATION & REFERRA	0.00	0	0.00
0.00	0	3.42	10,559	0.00	0	0.00	0	INTERPRETER/ONCALL	0.00	0	0.00
0.00	0	0.89	0	0.00	0	0.00	0	LICENSED COMM PRACTI	0.00	0	0.00
0.00	0	0.71	906	0.00	0	0.00	0	NURSE PRACTITIONER	0.00	0	0.00
0.00	0	0.10	0	0.00	0	0.00	0	NUTRITION ASSISTANT	0.00	0	0.00
0.00	0	0.17	627	0.00	0	0.00	0	NUTRITIONIST	0.00	0	0.00
1.74	47,485	1.55	34,452	1.00	26,262	1.00	26,262	OFFICE ASSISTANT 2	1.00	27,838	1.00
0.00	0	0.66	991	0.00	0	0.00	0	OFFICE ASSISTANT/SENIOR	0.00	0	0.00
0.00	0	0.63	0	1.00	36,841	1.00	36,841	OPERATIONS SUPERVISOR	0.00	0	0.00
0.00	0	0.74	0	0.00	0	0.00	0	PHYSICIAN	0.00	0	0.00
1.38	52,365	0.44	15,617	0.80	31,521	0.80	31,521	PROGRAM DEVELOPMENT	1.00	39,426	1.00
0.00	0	0.82	0	1.00	45,054	1.00	45,054	PROGRAM DEVELOPMENT	0.00	0	0.00
0.00	0	0.03	0	0.00	0	0.00	0	SOCIAL WORKER	0.00	0	0.00
0.00	0	0.53	0	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00
16.60	573,004	27.71	601,870	18.75	692,151	18.75	692,151	TOTAL BUDGET	20.00	757,091	20.00