

Department of Community & Family Services

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COMMUNITY & FAMILY SERVICES

DIVISION: DIRECTOR'S OFFICE

FUND 156: Federal/State Program Fund

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL		FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
509,064	701,524	770,280	807,563	5100	Permanent	866,753	866,753	781,453
8,879	69,328	0	12,793	5200	Temporary	0	0	0
1,307	907	0	0	5300	Overtime	0	0	0
1,000	2,000	8,159	8,159	5400	Premium	0	0	0
93,085	173,035	198,876	209,318	5500	Salary-Related Expenses	198,340	198,340	179,344
50,282	85,566	97,055	102,476	5550	Insurance Benefits	170,032	170,032	153,493
663,617	1,032,360	1,074,370	1,140,309	TOTAL Personal Services		1,235,125	1,235,125	1,114,290
10,000	10,000	10,000	10,000	6050	County Supplements	10,500	10,500	10,500
219,567	179,932	370,248	908,118	6060	Pass-Through Payments	1,151,568	1,151,568	1,292,484
101,524	50,017	210,000	182,000	6110	Professional Svcs	185,129	185,129	239,931
331,091	239,949	590,248	1,100,118	TOTAL Contractual Services		1,347,197	1,347,197	1,542,915
6,500	8,085	5,621	6,350	6120	Printing	9,531	9,531	9,531
167	1,274	867	867	6140	Communications	748	748	748
1,963	3,168	1,924	1,924	6170	Rentals	4,243	4,243	4,243
597	66	398	398	6180	Repairs And Maintenance	475	475	475
0	886	1,500	1,500	6190	Maintenance Contracts	537	537	367
148	391	676	676	6200	Postage	890	890	890
41,657	46,799	28,903	40,503	6230	Supplies	42,975	42,975	42,687
0	45	0	0	6270	Food	0	0	0
29,161	49,656	25,763	41,531	6310	Education & Training	44,407	44,407	42,306
2,373	3,605	6,751	6,869	6330	Local Travel/Mileage	6,812	6,812	6,591
24,086	27,579	23,617	23,617	6620	Dues And Subscriptions	22,358	22,358	22,358
103,633	146,972	150,229	160,684	7100	Indirect Costs	269,770	269,770	259,739
11,035	20,374	15,776	16,811	7150	Telephone	22,994	22,994	21,846
9,607	14,041	14,400	14,400	7250	Flat Fee	17,600	17,600	17,600
1,229	4,794	7,365	7,718	7300	Motor Pool	4,913	4,913	4,913
57,786	74,339	62,084	64,555	7400	Building Management	170,287	170,287	166,251
2,959	3,007	4,162	4,413	7560	Distribution/Postage	5,125	5,125	5,125
292,901	405,081	350,036	392,816	TOTAL Materials & Supplies		623,665	623,665	605,670
35,493	0	0	0	8400	Equipment	0	0	0
35,493	0	0	0	TOTAL Capital Outlay		0	0	0
1,323,102	1,677,390	2,014,654	2,633,243	TOTAL BUDGET		3,205,987	3,205,987	3,262,875

FY98 ACTUAL		FY99 ACTUAL		FY00 ADOPTED		FY00 REVISED		POSITION DETAIL	FY01 PROPOSED		FY01 APPROVED		FY01 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.04	50,406	1.96	92,930	1.00	48,393	1.00	48,393	ADMINISTRATIVE ANALYS	1.00	49,693	1.00	49,693	1.00	49,693
0.33	10,405	1.00	28,505	1.00	29,790	1.00	29,790	ADMINISTRATIVE SECRETA	1.00	31,131	1.00	31,131	1.00	31,131
1.01	45,773	0.92	42,952	1.00	48,721	1.00	48,721	CFS SPECIALIST (OLD)	0.00	0	0.00	0	0.00	0
0.00	0	0.04	1,700	0.00	0	0.00	0	CFS SUPERVISOR	0.00	0	0.00	0	0.00	0
0.99	92,252	1.00	96,179	1.00	100,046	1.00	100,046	DEPARTMENT DIRECTOR	1.00	102,855	1.00	102,855	1.00	102,855
0.45	35,329	0.99	76,432	1.00	80,394	1.00	80,394	DEPUTY DIRECTOR	1.00	89,225	1.00	89,225	1.00	89,225
1.00	57,047	2.00	104,035	4.00	250,889	4.00	256,888	MANAGEMENT ASSISTANT	3.80	248,156	3.80	248,156	3.30	214,870
0.75	18,229	0.18	4,051	0.50	11,275	0.50	11,275	OFFICE ASSISTANT 2	0.50	11,905	0.50	11,905	0.00	0
0.84	24,540	1.00	31,299	0.25	7,932	0.25	7,932	OFFICE ASSISTANT/SENIOR	1.00	27,808	1.00	27,808	1.00	27,808
1.20	52,182	1.00	36,823	1.00	38,451	1.75	69,735	PROGRAM DEVELOPMENT	1.80	69,040	1.80	69,040	0.80	28,931
1.00	52,945	1.79	94,061	3.00	153,138	3.00	153,138	PROGRAM DEVELOPMENT	4.00	211,021	4.00	211,021	4.00	211,021
0.08	2,258	0.98	28,364	1.00	30,431	1.00	30,431	PROGRAM DEVELOPMENT	2.00	61,736	2.00	61,736	2.00	61,736
0.99	53,691	0.00	0	0.00	0	0.00	0	PUBLIC AFFAIRS COORDIN	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	-29,180	0.00	-29,180	Salary Savings	0.00	-35,817	0.00	-35,817	0.00	-35,817
0.21	14,005	1.00	64,194	0.00	0	0.00	0	STAFF ASSISTANT	0.00	0	0.00	0	0.00	0
9.89	509,062	13.86	701,525	14.75	770,280	15.50	807,563	TOTAL BUDGET	17.10	866,753	17.10	866,753	15.10	781,453

COMMUNITY & FAMILY SERVICES

DIVISION: BUSINESS SERVICES DIVISION

FUND 156: Federal/State Program Fund

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL	FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
1,712,153	1,886,768	1,974,452	2,015,870	5100 Permanent	1,775,690	1,775,690	1,775,690
21,753	53,611	3,492	3,492	5200 Temporary	6,000	6,000	6,000
10,459	14,225	6,472	6,472	5300 Overtime	5,500	5,500	5,500
3,705	1,430	23,021	23,021	5400 Premium	0	0	0
294,693	421,286	518,356	528,376	5500 Salary-Related Expenses	412,922	412,922	412,922
193,982	242,532	292,908	297,838	5550 Insurance Benefits	378,746	378,746	378,746
2,236,745	2,619,852	2,818,701	2,875,069	TOTAL Personal Services	2,578,858	2,578,858	2,578,858
727,376	958,132	550,385	550,385	6060 Pass-Through Payments	557,597	557,597	557,597
189,621	149,072	47,056	94,761	6110 Professional Svcs	44,556	44,556	44,556
916,997	1,107,204	597,441	645,146	TOTAL Contractual Services	602,153	602,153	602,153
28,249	31,148	29,144	29,528	6120 Printing	29,827	29,827	29,827
202	75	420	420	6140 Communications	38	38	38
395	1,198	125	125	6170 Rentals	2,832	2,832	2,832
1,021	865	359	359	6180 Repairs And Maintenance	251	251	251
0	3,106	0	0	6190 Maintenance Contracts	3,046	3,046	3,046
323	821	404	404	6200 Postage	648	648	648
70,876	52,091	48,715	52,713	6230 Supplies	55,066	55,066	57,516
14,533	20,561	20,965	29,383	6310 Education & Training	19,671	19,671	19,671
1,758	15,952	24,547	24,791	6330 Local Travel/Mileage	22,691	22,691	24,205
299	319	526	526	6620 Dues And Subscriptions	560	560	560
294,944	344,840	322,890	334,932	7100 Indirect Costs	435,543	435,543	436,132
33,398	34,877	27,220	27,544	7150 Telephone	26,180	26,180	26,180
29,560	36,637	45,856	45,856	7250 Flat Fee	44,000	44,000	44,000
1,102	3,984	4,218	4,413	7300 Motor Pool	4,241	4,241	4,241
96,557	137,276	146,441	148,598	7400 Building Management	102,035	102,035	102,035
42	126	0	0	7500 Other Internal	0	0	0
6,750	8,216	8,827	8,969	7560 Distribution/Postage	8,356	8,356	8,356
580,009	692,092	680,657	708,561	TOTAL Materials & Supplies	754,985	754,985	759,538
4,688	0	0	0	8400 Equipment	0	0	0
4,688	0	0	0	TOTAL Capital Outlay	0	0	0
3,738,439	4,419,148	4,096,799	4,228,776	TOTAL BUDGET	3,935,996	3,935,996	3,940,549

FY98 ACTUAL		FY99 ACTUAL		FY00 ADOPTED		FY00 REVISED		POSITION DETAIL	FY01 PROPOSED		FY01 APPROVED		FY01 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	1.78	50,045	2.00	59,142	2.00	59,142	ADMINISTRATIVE SECRETA	1.00	30,892	1.00	30,892	1.00	30,892
0.11	3,834	0.00	0	0.00	0	0.00	0	ALCOHOL/DRUG EVALUA	0.00	0	0.00	0	0.00	0
0.21	10,747	1.00	50,222	1.00	50,023	1.00	50,023	BUDGET ANALYST/PRINCI	1.00	56,082	1.00	56,082	1.00	56,082
0.25	15,549	0.97	57,705	0.00	-758	0.00	-758	CFS ADMINISTRATOR	0.00	0	0.00	0	0.00	0
0.89	55,825	0.00	0	1.00	62,662	1.00	62,662	CFS MANAGER	1.00	70,809	1.00	70,809	1.00	70,809
1.07	85,792	2.01	150,496	2.00	156,547	2.00	156,547	CFS MANAGER/SENIOR	1.00	72,141	1.00	72,141	1.00	72,141
1.74	91,237	0.54	28,308	1.25	58,627	1.25	58,627	CFS SUPERVISOR	3.00	141,209	3.00	141,209	3.00	141,209
0.00	0	0.49	18,094	1.00	38,293	1.00	38,293	CONSTRUCTION PROJECT	1.00	39,976	1.00	39,976	1.00	39,976
0.00	0	0.00	0	0.00	0	0.00	0	DATA ANALYST	1.00	36,853	1.00	36,853	1.00	36,853
0.00	0	0.00	0	0.00	0	0.00	0	DATA ENTRY OPERATOR	3.00	73,733	3.00	73,733	3.00	73,733
1.00	31,476	0.00	0	0.00	0	0.00	0	DATA TECHNICIAN	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	DEPUTY DIRECTOR	1.00	85,158	1.00	85,158	1.00	85,158
0.05	1,956	0.00	0	0.00	0	0.00	0	EMPLOYEE SERVICES SPECI	0.00	0	0.00	0	0.00	0
2.20	131,538	3.79	119,163	5.00	165,330	5.00	165,330	FISCAL SPECIALIST 1	4.00	136,234	4.00	136,234	4.00	136,234
4.72	180,110	7.16	247,412	6.00	219,784	6.00	219,784	FISCAL SPECIALIST 2	6.00	227,668	6.00	227,668	6.00	227,668
2.12	102,636	1.51	73,187	2.00	98,431	2.00	98,431	FISCAL SPECIALIST SUPERVI	1.00	50,548	1.00	50,548	1.00	50,548
0.18	7,574	0.54	22,044	1.00	40,781	1.00	40,781	FISCAL SPECIALIST/SENIOR	1.00	42,986	1.00	42,986	1.00	42,986
0.00	0	1.00	33,448	1.00	35,042	1.00	35,042	INFO SYSTEMS ANALYST 1	0.00	0	0.00	0	0.00	0
8.57	214,646	10.18	244,423	9.25	229,642	9.25	229,642	OFFICE ASSISTANT 2	5.00	129,357	5.00	129,357	5.00	129,357
2.17	63,223	2.53	72,034	2.00	59,886	2.00	59,886	OFFICE ASSISTANT/SENIOR	1.00	32,200	1.00	32,200	1.00	32,200
0.99	61,428	1.01	62,095	1.00	64,592	1.40	90,428	PRINCIPAL INVESTIGATOR	0.00	0	0.00	0	0.00	0
9.11	380,749	10.32	412,434	9.25	374,754	9.25	374,754	PROGRAM DEVELOPMENT	8.00	332,279	8.00	332,279	8.00	332,279
4.04	127,335	5.50	170,882	7.78	245,442	8.03	254,005	PROGRAM DEVELOPMENT	8.00	247,977	8.00	247,977	8.00	247,977
3.69	146,497	1.82	74,776	2.25	97,430	2.43	104,449	PROGRAM EVALUATION S	1.00	46,490	1.00	46,490	1.00	46,490
0.00	0	0.00	0	0.00	-81,198	0.00	-81,198	Salary Savings	0.00	-76,902	0.00	-76,902	0.00	-76,902
43.11	1,712,152	52.15	1,886,768	54.78	1,974,452	55.61	2,015,870	TOTAL BUDGET	48.00	1,775,690	48.00	1,775,690	48.00	1,775,690

COMMUNITY & FAMILY SERVICES

DIVISION: BUSINESS SERVICES DIVISION

JND 395: Behavioral Health Managed Care Fund

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL		FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
137,535	198,466	250,584	250,584	5100	Permanent	249,580	249,580	249,580
0	1,393	0	0	5200	Temporary	0	0	0
24,328	42,163	63,169	63,169	5500	Salary-Related Expenses	55,576	55,576	55,576
13,538	20,963	30,281	30,281	5550	Insurance Benefits	48,359	48,359	48,359
175,401	262,985	344,034	344,034	TOTAL Personal Services		353,515	353,515	353,515
8,420	14,471	0	0	6110	Professional Svcs	18,320	18,320	18,320
8,420	14,471	0	0	TOTAL Contractual Services		18,320	18,320	18,320
287	300	894	894	6120	Printing	2,300	2,300	2,300
7	14	0	0	6180	Repairs And Maintenance	0	0	0
0	0	0	0	6190	Maintenance Contracts	1,000	1,000	1,000
10,679	3,705	10,509	10,509	6230	Supplies	4,701	4,701	2,251
70	435	1,625	1,625	6310	Education & Training	518	518	518
108	710	1,857	1,857	6330	Local Travel/Mileage	2,320	2,320	806
22,749	33,012	38,207	38,207	7100	Indirect Costs	60,310	60,310	59,721
6,908	2,515	2,838	2,838	7150	Telephone	8,331	8,331	8,331
2,956	5,912	5,600	5,600	7250	Flat Fee	5,600	5,600	5,600
15	70	285	285	7300	Motor Pool	375	375	375
7,398	14,378	17,485	17,485	7400	Building Management	10,090	10,090	10,090
558	1,066	1,029	1,029	7560	Distribution/Postage	3,568	3,568	3,568
51,735	62,117	80,329	80,329	TOTAL Materials & Supplies		99,113	99,113	94,560
235,556	339,573	424,363	424,363	TOTAL BUDGET		470,948	470,948	466,395

COMMUNITY & FAMILY SERVICES

DIVISION: BUSINESS SERVICES DIVISION

395: Behavioral Health Managed Care Fund

FY98 ACTUAL		FY99 ACTUAL		FY00 ADOPTED		FY00 REVISED		POSITION DETAIL	FY01 PROPOSED		FY01 APPROVED		FY01 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.70	32,407	0.00	0	0.00	0	0.00	0	BUDGET ANALYST	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	60,742	1.00	60,742	CFS MANAGER	0.00	0	0.00	0	0.00	0
1.98	61,884	1.60	50,454	2.00	61,401	2.00	61,401	FISCAL SPECIALIST 1	2.00	67,126	2.00	67,126	2.00	67,126
0.00	0	0.00	0	1.00	36,852	1.00	36,852	FISCAL SPECIALIST 2	1.00	38,567	1.00	38,567	1.00	38,567
0.00	0	1.50	72,867	0.00	0	0.00	0	FISCAL SPECIALIST SUPERVI	1.00	46,490	1.00	46,490	1.00	46,490
0.00	0	0.00	0	0.50	13,715	0.50	13,715	OFFICE ASSISTANT 2	0.50	13,926	0.50	13,926	0.50	13,926
1.05	43,243	0.00	0	1.00	36,516	1.00	36,516	PROGRAM DEVELOPMENT	1.00	36,981	1.00	36,981	1.00	36,981
0.00	0	2.00	75,145	1.00	41,358	1.00	41,358	PROGRAM EVALUATION S	1.00	46,490	1.00	46,490	1.00	46,490
3.73	137,534	5.10	198,466	6.50	250,584	6.50	250,584	TOTAL BUDGET	6.50	249,580	6.50	249,580	6.50	249,580

COMMUNITY & FAMILY SERVICES

DIVISION: INFORMATION SERVICES

FUND 156: Federal/State Program Fund

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL		FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
426,227	517,917	672,983	672,983	5100	Permanent	733,286	733,286	733,286
381	324	0	0	5300	Overtime	0	0	0
0	0	618	618	5400	Premium	0	0	0
70,354	106,135	179,258	179,258	5500	Salary-Related Expenses	170,227	170,227	170,227
43,840	64,632	93,303	93,303	5550	Insurance Benefits	156,288	156,288	156,288
540,802	689,008	946,162	946,162	TOTAL Personal Services		1,059,801	1,059,801	1,059,801
7,688	0	0	0	6060	Pass-Through Payments	0	0	0
55,304	388,899	305,438	425,628	6110	Professional Svcs	151,950	151,950	151,950
62,992	388,899	305,438	425,628	TOTAL Contractual Services		151,950	151,950	151,950
3,058	4,269	3,000	3,000	6120	Printing	4,257	4,257	4,257
221	140	0	0	6140	Communications	0	0	0
1,414	5,442	5,000	5,000	6180	Repairs And Maintenance	3,046	3,046	3,046
2,124	13,173	4,400	4,400	6190	Maintenance Contracts	18,690	18,690	18,690
125	379	300	300	6200	Postage	206	206	206
60,850	100,837	31,978	39,478	6230	Supplies	55,656	55,656	58,668
19,072	14,492	42,691	42,691	6310	Education & Training	13,083	13,083	13,083
361	3,095	4,451	4,451	6330	Local Travel/Mileage	4,693	4,693	4,693
0	284	3,500	3,500	6620	Dues And Subscriptions	142	142	142
84,180	148,651	147,408	160,228	7100	Indirect Costs	230,730	230,730	231,178
18,749	20,193	15,213	15,213	7150	Telephone	14,276	14,276	14,276
16,569	49,611	52,168	52,168	7200	Data Processing	127,277	127,277	127,277
28,082	29,560	26,400	26,400	7250	Flat Fee	28,800	28,800	28,800
344	761	400	400	7300	Motor Pool	744	744	744
38,488	61,827	52,057	52,057	7400	Building Management	94,299	94,299	94,299
42	0	0	0	7500	Other Internal	0	0	0
1,360	1,419	1,445	1,445	7560	Distribution/Postage	1,445	1,445	1,445
275,039	454,133	390,411	410,731	TOTAL Materials & Supplies		597,344	597,344	600,804
26,371	145,141	15,000	15,000	8400	Equipment	15,000	15,000	15,000
26,371	145,141	15,000	15,000	TOTAL Capital Outlay		15,000	15,000	15,000
905,204	1,677,181	1,657,011	1,797,521	TOTAL BUDGET		1,824,095	1,824,095	1,827,555

COMMUNITY & FAMILY SERVICES

DIVISION: INFORMATION SERVICES

FUND 156: Federal/State Program Fund

FY98 ACTUAL		FY99 ACTUAL		FY00 ADOPTED		FY00 REVISED		POSITION DETAIL	FY01 PROPOSED		FY01 APPROVED		FY01 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.48	29,540	0.75	50,476	1.00	71,119	1.00	71,119	CFS MANAGER	0.00	0	0.00	0	0.00	0
1.55	75,246	0.98	46,399	0.00	0	0.00	0	CFS SUPERVISOR	0.00	0	0.00	0	0.00	0
7.28	276,420	2.41	93,474	1.00	44,243	1.00	44,243	DATA ANALYST	0.00	0	0.00	0	0.00	0
0.46	15,031	0.00	0	0.00	0	0.00	0	DATA TECHNICIAN	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	DATABASE ADMINISTRAT	0.70	38,916	0.70	38,916	0.70	38,916
0.00	0	1.61	52,984	3.00	107,947	3.00	107,947	INFO SYSTEMS ANALYST 1	2.40	88,049	2.40	88,049	2.40	88,049
0.00	0	5.23	206,988	5.00	202,158	5.00	202,158	INFO SYSTEMS ANALYST 2	5.00	205,938	5.00	205,938	5.00	205,938
0.00	0	0.00	0	3.00	146,703	3.00	146,703	INFO SYSTEMS ANALYST/SE	2.50	115,681	2.50	115,681	2.50	115,681
0.00	0	0.00	0	0.00	-861	0.00	-861	INFO SYSTEMS MANAGER	2.00	108,006	2.00	108,006	2.00	108,006
0.00	0	0.00	0	0.00	0	0.00	0	INFO SYSTEMS MANAGER/	1.00	75,023	1.00	75,023	1.00	75,023
0.12	5,728	1.00	49,532	2.00	103,048	2.00	103,048	INFO SYSTEMS SUPERVISO	0.50	27,248	0.50	27,248	0.50	27,248
0.00	0	0.00	0	0.00	0	0.00	0	NETWORK ANALYST 2	1.20	50,505	1.20	50,505	1.20	50,505
0.00	0	0.00	0	0.00	0	0.00	0	NETWORK ANALYST 3	0.60	30,247	0.60	30,247	0.60	30,247
1.01	24,262	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
0.00	0	0.68	18,062	1.00	27,942	1.00	27,942	OFFICE ASSISTANT/SENIOR	0.85	24,825	0.85	24,825	0.85	24,825
0.00	0	0.00	0	0.00	-29,316	0.00	-29,316	Salary Savings	0.00	-31,152	0.00	-31,152	0.00	-31,152
10.90	426,227	12.66	517,915	16.00	672,983	16.00	672,983	TOTAL BUDGET	16.75	733,286	16.75	733,286	16.75	733,286

COMMUNITY & FAMILY SERVICES

DIVISION: INFORMATION SERVICES

JND 395: Behavioral Health Managed Care Fund

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL	FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
40,577	80,199	88,784	88,784	5100 Permanent	189,921	189,921	189,921
0	420	0	0	5300 Overtime	0	0	0
7,179	18,476	22,382	22,382	5500 Salary-Related Expenses	42,290	42,290	42,290
4,973	8,922	9,844	9,844	5550 Insurance Benefits	39,836	39,836	39,836
52,729	108,017	121,010	121,010	TOTAL Personal Services	272,047	272,047	272,047
639,862	0	0	148,802	6110 Professional Svcs	0	0	0
639,862	0	0	148,802	TOTAL Contractual Services	0	0	0
0	0	1,328	1,328	6120 Printing	0	0	0
2,312	1,923	4,746	4,746	6140 Communications	962	962	962
0	843	0	0	6200 Postage	0	0	0
8,307	8,041	5,095	5,095	6230 Supplies	4,020	4,020	1,008
0	99	500	500	6310 Education & Training	50	50	50
0	786	728	728	6330 Local Travel/Mileage	1,388	1,388	1,388
76,061	14,063	13,915	30,253	7100 Indirect Costs	43,203	43,203	42,755
0	1,634	663	663	7150 Telephone	4,791	4,791	4,791
1,478	1,478	1,600	1,600	7250 Flat Fee	1,600	1,600	1,600
6,830	6,737	4,371	4,371	7400 Building Management	6,726	6,726	6,726
0	0	161	161	7560 Distribution/Postage	161	161	161
94,988	35,604	33,107	49,445	TOTAL Materials & Supplies	62,901	62,901	59,441
787,579	143,621	154,117	319,257	TOTAL BUDGET	334,948	334,948	331,488

COMMUNITY & FAMILY SERVICES

DIVISION: INFORMATION SERVICES

395: Behavioral Health Managed Care Fund

FY98 ACTUAL		FY99 ACTUAL		FY00 ADOPTED		FY00 REVISED		POSITION DETAIL	FY01 PROPOSED		FY01 APPROVED		FY01 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.02	40,577	1.95	80,199	0.00	0	0.00	0	DATA ANALYST	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	DATABASE ADMINISTRAT	0.30	16,678	0.30	16,678	0.30	16,678
0.00	0	0.00	0	0.00	0	0.00	0	INFO SYSTEMS ANALYST 1	0.60	21,574	0.60	21,574	0.60	21,574
0.00	0	0.00	0	1.00	41,767	1.00	41,767	INFO SYSTEMS ANALYST 2	1.00	41,619	1.00	41,619	1.00	41,619
0.00	0	0.00	0	1.00	47,017	1.00	47,017	INFO SYSTEMS ANALYST/SE	0.50	24,587	0.50	24,587	0.50	24,587
0.00	0	0.00	0	0.00	0	0.00	0	INFO SYSTEMS SUPERVISO	0.50	27,248	0.50	27,248	0.50	27,248
0.00	0	0.00	0	0.00	0	0.00	0	NETWORK ANALYST 2	0.80	33,670	0.80	33,670	0.80	33,670
0.00	0	0.00	0	0.00	0	0.00	0	NETWORK ANALYST 3	0.40	20,164	0.40	20,164	0.40	20,164
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT/SENIOR	0.15	4,381	0.15	4,381	0.15	4,381
1.02	40,577	1.95	80,199	2.00	88,784	2.00	88,784	TOTAL BUDGET	4.25	189,921	4.25	189,921	4.25	189,921

COMMUNITY & FAMILY SERVICES

DIVISION: HUMAN RESOURCES

FUND 156: Federal/State Program Fund

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL	FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
0	118,982	177,136	177,136	5100 Permanent	283,526	283,526	283,526
0	2,741	0	0	5200 Temporary	20,000	20,000	20,000
0	327	0	0	5300 Overtime	635	635	635
0	0	2,124	2,124	5400 Premium	0	0	0
0	26,925	46,617	46,617	5500 Salary-Related Expenses	67,692	67,692	67,692
0	17,024	25,055	25,055	5550 Insurance Benefits	57,856	57,856	57,856
0	165,999	250,932	250,932	TOTAL Personal Services	429,709	429,709	429,709
0	17,999	26,000	26,000	6110 Professional Svcs	60,087	60,087	60,087
0	17,999	26,000	26,000	TOTAL Contractual Services	60,087	60,087	60,087
0	1,888	4,609	4,609	6120 Printing	4,500	4,500	4,500
0	40	100	100	6170 Rentals	100	100	100
0	51	400	400	6180 Repairs And Maintenance	200	200	200
0	351	0	0	6190 Maintenance Contracts	0	0	0
0	153	100	100	6200 Postage	150	150	150
0	6,196	8,900	8,900	6230 Supplies	8,750	8,750	8,750
0	1,920	7,500	7,500	6310 Education & Training	10,000	10,000	10,000
0	1,057	1,458	1,458	6330 Local Travel/Mileage	2,462	2,462	2,462
0	154	600	600	6620 Dues And Subscriptions	600	600	600
0	23,917	31,498	31,498	7100 Indirect Costs	79,810	79,810	79,810
0	4,152	1,351	1,351	7150 Telephone	3,036	3,036	3,036
0	3,269	3,200	3,200	7250 Flat Fee	5,600	5,600	5,600
0	59	150	150	7300 Motor Pool	150	150	150
0	16,994	9,940	9,940	7400 Building Management	14,528	14,528	14,528
0	819	1,677	1,677	7560 Distribution/Postage	1,727	1,727	1,727
0	61,020	71,483	71,483	TOTAL Materials & Supplies	131,613	131,613	131,613
0	245,018	348,415	348,415	TOTAL BUDGET	621,409	621,409	621,409

COMMUNITY & FAMILY SERVICES

DIVISION: HUMAN RESOURCES

FUND 156: Federal/State Program Fund

FY98 ACTUAL		FY99 ACTUAL		FY00 ADOPTED		FY00 REVISED		POSITION DETAIL	FY01 PROPOSED		FY01 APPROVED		FY01 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	0.75	43,237	0.75	44,122	0.75	44,122	CFS SUPERVISOR	1.00	60,408	1.00	60,408	1.00	60,408
0.00	0	0.00	0	0.00	0	0.00	0	EMPLOYEE SERVICES SPEC/	1.00	56,418	1.00	56,418	1.00	56,418
0.00	0	0.93	31,885	1.00	37,304	1.00	37,304	EMPLOYEE SERVICES SPECI	0.00	0	0.00	0	0.00	0
0.00	0	1.00	43,860	1.75	75,710	1.75	75,710	EMPLOYEE SERVICES SPECI	2.00	95,354	2.00	95,354	2.00	95,354
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 2	1.00	25,668	1.00	25,668	1.00	25,668
0.00	0	0.00	0	1.00	27,786	1.00	27,786	OFFICE ASSISTANT/SENIOR	2.00	58,478	2.00	58,478	2.00	58,478
0.00	0	0.00	0	0.00	-7,786	0.00	-7,786	Salary Savings	0.00	-12,800	0.00	-12,800	0.00	-12,800
0.00	0	2.68	118,982	4.50	177,136	4.50	177,136	TOTAL BUDGET	7.00	283,526	7.00	283,526	7.00	283,526

COMMUNITY & FAMILY SERVICES

DIVISION: COMM PROGRAMS & PARTNERSHIPS DIVISION

FUND 156: Federal/State Program Fund

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL		FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
2,173,326	1,924,247	2,351,825	2,342,280	5100	Permanent	2,317,603	2,317,603	2,317,603
137,250	70,626	62,799	62,799	5200	Temporary	63,590	63,590	63,590
3,518	2,296	0	0	5300	Overtime	0	0	0
10,668	8,636	29,844	29,844	5400	Premium	0	0	0
395,387	425,317	624,170	624,170	5500	Salary-Related Expenses	540,721	540,721	540,721
281,431	263,270	360,254	360,254	5550	Insurance Benefits	503,918	503,918	503,918
3,001,580	2,694,392	3,428,892	3,419,347	TOTAL Personal Services		3,425,832	3,425,832	3,425,832
120,000	120,000	120,000	120,000	6050	County Supplements	80,000	80,000	80,000
22,454,638	21,334,647	25,789,919	26,639,800	6060	Pass-Through Payments	23,957,000	23,957,000	23,722,700
85,973	53,416	202,985	202,985	6110	Professional Svcs	50,000	50,000	50,000
22,660,611	21,508,063	26,112,904	26,962,785	TOTAL Contractual Services		24,087,000	24,087,000	23,852,700
22,409	34,574	24,905	24,905	6120	Printing	34,142	34,142	34,142
129	33	250	250	6140	Communications	429	429	429
2,712	2,289	500	500	6170	Rentals	1,271	1,271	1,271
1,463	2,800	2,836	2,836	6180	Repairs And Maintenance	6,385	6,385	6,385
6,667	5,905	4,164	4,164	6190	Maintenance Contracts	3,798	3,798	3,798
979	1,420	2,500	2,500	6200	Postage	1,027	1,027	1,027
134,591	154,769	176,783	176,783	6230	Supplies	164,865	164,865	164,865
34,177	0	0	0	6270	Food	0	0	0
34,316	29,401	40,300	40,300	6310	Education & Training	24,402	24,402	24,402
21,047	25,837	31,509	31,509	6330	Local Travel/Mileage	33,061	33,061	33,061
6,873	8,079	13,350	13,350	6620	Dues And Subscriptions	12,164	12,164	12,164
551,909	503,975	597,626	604,580	7100	Indirect Costs	760,664	760,664	759,024
51,816	56,720	58,199	68,199	7150	Telephone	48,112	48,112	48,112
49,513	49,513	54,400	54,400	7250	Flat Fee	56,000	56,000	56,000
27,369	23,077	12,593	12,593	7300	Motor Pool	22,832	22,832	22,832
191,585	115,937	139,032	139,032	7400	Building Management	138,371	138,371	138,371
1,736	0	0	0	7500	Other Internal	0	0	0
14,151	13,497	13,658	13,658	7560	Distribution/Postage	11,846	11,846	11,846
1,153,442	1,027,826	1,172,605	1,189,559	TOTAL Materials & Supplies		1,319,369	1,319,369	1,317,729
2,281	25,109	0	0	8400	Equipment	0	0	0
2,281	25,109	0	0	TOTAL Capital Outlay		0	0	0
26,817,914	25,255,390	30,714,401	31,571,691	TOTAL BUDGET		28,832,201	28,832,201	28,596,261

COMMUNITY & FAMILY SERVICES

DIVISION: COMM PROGRAMS & PARTNERSHIPS DIVISION

FUND 156: Federal/State Program Fund

FY98 ACTUAL		FY99 ACTUAL		FY00 ADOPTED		FY00 REVISED		POSITION DETAIL	FY01 PROPOSED		FY01 APPROVED		FY01 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.29	8,412	1.00	32,858	1.00	33,309	1.00	33,309	ADMINISTRATIVE SECRETA	1.00	33,807	1.00	33,807	1.00	33,807
5.24	122,241	0.00	0	0.00	0	0.00	0	CASE MANAGEMENT ASSIS	0.00	0	0.00	0	0.00	0
0.02	647	0.00	0	0.00	0	0.00	0	CASE MANAGER 1	0.00	0	0.00	0	0.00	0
1.52	54,370	0.00	0	0.00	0	0.00	0	CASE MANAGER 2	0.00	0	0.00	0	0.00	0
1.42	85,644	0.00	0	1.00	51,939	1.00	51,939	CFS MANAGER	1.00	61,532	1.00	61,532	1.00	61,532
0.58	44,976	1.00	70,571	1.00	74,336	1.00	74,336	CFS MANAGER/SENIOR	1.00	79,615	1.00	79,615	1.00	79,615
0.00	0	0.00	0	0.00	0	0.00	0	CFS SPECIALIST	6.00	276,477	6.00	276,477	6.00	276,477
4.30	178,228	6.05	259,903	6.00	255,555	6.00	255,555	CFS SPECIALIST (OLD)	0.00	0	0.00	0	0.00	0
2.65	125,826	2.08	103,122	3.00	161,222	3.00	161,222	CFS SUPERVISOR	3.30	179,668	3.30	179,668	3.30	179,668
0.04	1,980	0.00	0	0.00	0	0.00	0	COMMUNITY HEALTH NU	0.00	0	0.00	0	0.00	0
0.32	12,088	0.00	0	0.00	0	0.00	0	CORRECTIONS COUNSELO	0.00	0	0.00	0	0.00	0
1.00	34,028	0.00	0	0.00	0	0.00	0	DATA ANALYST	0.00	0	0.00	0	0.00	0
10.65	393,311	13.87	507,118	24.75	913,766	24.75	913,766	FAMILY INTERVENTION SP	23.80	927,611	23.80	927,611	23.80	927,611
0.51	15,399	0.00	0	0.00	0	0.00	0	FISCAL ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
0.32	18,397	0.00	0	0.00	0	0.00	0	HEALTH SERVICES ADMINI	0.00	0	0.00	0	0.00	0
1.00	44,942	1.00	45,176	1.00	45,794	1.00	45,794	HOUSING DEVELOPMENT	1.00	46,490	1.00	46,490	1.00	46,490
0.00	0	0.03	902	0.00	0	0.00	0	JUVENILE CUSTODY SERVI	0.00	0	0.00	0	0.00	0
3.55	83,051	3.60	84,243	4.49	108,413	4.49	108,413	OFFICE ASSISTANT 2	4.00	101,246	4.00	101,246	4.00	101,246
1.59	53,845	1.22	38,128	0.50	15,864	0.50	15,864	OFFICE ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
1.72	62,602	1.00	38,082	1.00	38,569	1.00	38,569	PROGRAM COORDINATO	1.00	39,163	1.00	39,163	1.00	39,163
14.21	577,771	12.42	505,512	13.00	538,397	13.00	538,397	PROGRAM DEVELOPMENT	10.15	436,844	10.15	436,844	10.15	436,844
1.11	59,409	0.57	33,504	0.00	0	0.00	0	PROGRAM DEVELOPMENT	0.00	0	0.00	0	0.00	0
1.92	64,004	2.25	73,057	3.00	99,112	3.00	99,112	PROGRAM DEVELOPMENT	3.00	103,456	3.00	103,456	3.00	103,456
0.00	0	0.00	0	0.00	-102,146	0.00	-111,691	Salary Savings	0.00	-106,512	0.00	-106,512	0.00	-106,512
0.15	5,670	0.50	18,629	0.00	0	0.00	0	VETERANS SERVICES OFFIC	0.00	0	0.00	0	0.00	0
1.00	37,717	1.00	39,453	1.00	40,771	1.00	40,771	WEATHERIZATION INSPEC	1.00	41,391	1.00	41,391	1.00	41,391
2.22	83,247	2.00	75,920	2.00	76,924	2.00	76,924	WEATHERIZATION SPECIA	2.50	96,815	2.50	96,815	2.50	96,815
57.33	2,167,805	49.59	1,926,178	62.74	2,351,825	62.74	2,342,280	TOTAL BUDGET	58.75	2,317,603	58.75	2,317,603	58.75	2,317,603

COMMUNITY & FAMILY SERVICES

DIVISION: DEV. DISABILITIES SERVICES DIVISION

FUND 156: Federal/State Program Fund

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL		FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
2,757,801	2,839,899	3,117,179	3,164,062	5100	Permanent	3,521,007	3,521,007	3,521,007
17,789	59,374	0	0	5200	Temporary	0	0	0
538	573	0	0	5300	Overtime	0	0	0
2,033	528	36,934	36,934	5400	Premium	0	0	0
481,867	640,844	820,254	830,693	5500	Salary-Related Expenses	813,957	813,957	813,957
354,129	397,135	496,363	508,302	5550	Insurance Benefits	798,442	798,442	798,442
3,614,157	3,938,353	4,470,730	4,539,991	TOTAL Personal Services		5,133,406	5,133,406	5,133,406
921,653	1,081,654	921,653	921,653	6050	County Supplements	1,004,053	1,004,053	1,044,053
29,835,598	35,354,429	35,575,407	45,216,571	6060	Pass-Through Payments	46,180,197	46,180,197	47,762,021
49,870	105,069	73,482	73,482	6110	Professional Svcs	40,000	40,000	40,000
30,807,121	36,541,152	36,570,542	46,211,706	TOTAL Contractual Services		47,224,250	47,224,250	48,846,074
28,272	38,096	31,283	33,598	6120	Printing	41,407	41,407	41,407
2,173	2,846	2,401	2,401	6170	Rentals	2,413	2,413	2,413
579	442	663	663	6180	Repairs And Maintenance	543	543	543
309	698	505	505	6190	Maintenance Contracts	2,680	2,680	2,680
218	223	139	139	6200	Postage	154	154	154
58,380	95,703	80,664	104,164	6230	Supplies	76,754	76,754	76,754
17,882	37,044	30,376	31,626	6310	Education & Training	37,088	37,088	37,088
17,521	34,446	37,656	39,796	6330	Local Travel/Mileage	46,800	46,800	46,800
822	1,948	2,156	2,156	6620	Dues And Subscriptions	1,746	1,746	1,746
660,437	764,497	772,317	851,473	7100	Indirect Costs	1,202,132	1,202,132	1,213,484
60,207	69,519	68,999	71,724	7150	Telephone	77,814	77,814	77,814
496	0	0	0	7200	Data Processing	0	0	0
56,903	66,510	80,000	80,000	7250	Flat Fee	83,200	83,200	83,200
34,228	39,121	32,736	33,911	7300	Motor Pool	45,622	45,622	45,622
208,040	256,736	296,698	309,693	7400	Building Management	330,556	330,556	330,556
0	17	0	0	7500	Other Internal	0	0	0
13,988	19,485	19,287	20,142	7560	Distribution/Postage	18,233	18,233	18,233
1,160,455	1,427,331	1,455,880	1,581,991	TOTAL Materials & Supplies		1,967,142	1,967,142	1,978,494
16,408	0	0	0	8400	Equipment	0	0	0
16,408	0	0	0	TOTAL Capital Outlay		0	0	0
35,598,141	41,906,836	42,497,152	52,333,688	TOTAL BUDGET		54,324,798	54,324,798	55,957,974

FY98 ACTUAL		FY99 ACTUAL		FY00 ADOPTED		FY00 REVISED		POSITION DETAIL	FY01 PROPOSED		FY01 APPROVED		FY01 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	0.49	20,048	0.00	0	0.00	0	ADMINISTRATIVE ANALYS	0.00	0	0.00	0	0.00	0
0.00	0	1.28	55,750	1.00	43,691	1.00	43,691	ADMINISTRATIVE ANALYS	1.00	46,821	1.00	46,821	1.00	46,821
0.00	0	0.97	29,369	1.00	31,605	1.00	31,605	ADMINISTRATIVE SECRETA	1.00	33,065	1.00	33,065	1.00	33,065
6.10	153,616	6.60	173,786	7.50	183,463	7.62	186,260	CASE MANAGEMENT ASSIS	8.00	203,631	8.00	203,631	8.00	203,631
43.95	1,631,225	43.98	1,600,280	50.30	1,868,986	50.64	1,880,626	CASE MANAGER 2	54.80	2,099,307	54.80	2,099,307	54.80	2,099,307
4.00	160,343	3.51	139,540	4.00	161,895	4.25	171,246	CASE MANAGER/SENIOR	5.00	213,886	5.00	213,886	5.00	213,886
2.00	129,993	3.99	234,883	3.00	171,235	3.00	171,235	CFS ADMINISTRATOR	3.00	176,093	3.00	176,093	3.00	176,093
0.00	0	0.00	0	1.00	68,908	1.00	68,908	CFS MANAGER	1.00	72,000	1.00	72,000	1.00	72,000
0.53	42,817	1.08	85,169	1.00	82,082	1.00	82,082	CFS MANAGER/SENIOR	1.00	86,815	1.00	86,815	1.00	86,815
3.20	151,179	1.51	73,134	2.00	100,164	2.00	100,164	CFS SUPERVISOR	2.00	95,506	2.00	95,506	2.00	95,506
1.00	34,654	1.00	33,579	1.00	34,036	1.00	34,036	DATA TECHNICIAN	1.00	34,557	1.00	34,557	1.00	34,557
0.45	36,229	0.00	0	0.00	0	0.00	0	DEPUTY DIRECTOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.25	8,019	MEDICAL RECORDS TECH/	1.00	32,072	1.00	32,072	1.00	32,072
2.84	68,078	4.29	101,181	4.00	97,217	3.96	96,300	OFFICE ASSISTANT 2	3.79	95,019	3.79	95,019	3.79	95,019
2.00	64,298	1.00	31,299	1.00	31,727	1.25	38,679	OFFICE ASSISTANT/SENIOR	2.00	61,241	2.00	61,241	2.00	61,241
0.02	358	0.00	0	0.00	0	0.00	0	PROBATION/PAROLE OFFI	0.00	0	0.00	0	0.00	0
7.24	285,009	6.80	261,876	9.00	347,019	9.25	356,060	PROGRAM DEVELOPMENT	10.00	398,931	10.00	398,931	10.00	398,931
0.00	0	0.00	0	1.00	31,342	1.00	31,342	PROGRAM DEVELOPMENT	1.00	30,829	1.00	30,829	1.00	30,829
0.00	0	0.00	0	0.00	-136,191	0.00	-136,191	Salary Savings	0.00	-158,766	0.00	-158,766	0.00	-158,766
73.33	2,757,799	76.50	2,839,894	86.80	3,117,179	88.22	3,164,062	TOTAL BUDGET	95.59	3,521,007	95.59	3,521,007	95.59	3,521,007

COMMUNITY & FAMILY SERVICES

DIVISION: BEHAVIORAL HEALTH DIVISION

FUND 156: Federal/State Program Fund

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL	FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
4,498,483	4,696,221	5,608,653	5,747,544	5100 Permanent	6,163,070	6,163,070	6,912,381
71,421	63,262	14,706	22,945	5200 Temporary	35,461	35,461	35,461
5,531	3,112	3,000	3,000	5300 Overtime	3,500	3,500	3,500
2,687	332	66,090	66,090	5400 Premium	0	0	0
783,195	1,043,889	1,467,109	1,497,636	5500 Salary-Related Expenses	1,433,448	1,433,448	1,597,786
549,667	645,241	869,074	900,217	5550 Insurance Benefits	1,354,374	1,354,374	1,529,175
5,910,984	6,452,057	8,028,632	8,237,432	TOTAL Personal Services	8,989,853	8,989,853	10,078,303
249,485	256,970	276,970	276,970	6050 County Supplements	256,970	256,970	306,970
20,240,784	19,879,081	21,462,263	22,278,811	6060 Pass-Through Payments	22,589,050	22,589,050	39,956,921
604,872	511,567	1,007,522	969,962	6110 Professional Svcs	984,238	984,238	1,095,038
21,095,141	20,647,618	22,746,755	23,525,743	TOTAL Contractual Services	23,830,258	23,830,258	41,358,929
51,788	56,040	44,662	44,898	6120 Printing	46,979	46,979	46,979
2,468	2,063	2,066	2,066	6140 Communications	1,032	1,032	1,032
1,101	2,944	5,822	5,822	6170 Rentals	0	0	0
1,308	632	594	594	6180 Repairs And Maintenance	751	751	751
1,202	1,107	684	684	6190 Maintenance Contracts	1,376	1,376	1,376
879	1,016	604	604	6200 Postage	1,085	1,085	1,085
115,943	139,647	113,043	153,893	6230 Supplies	120,712	120,712	117,613
74,299	49,546	83,995	88,643	6310 Education & Training	106,526	106,526	103,526
52,323	72,359	71,939	72,903	6330 Local Travel/Mileage	82,888	82,888	79,884
1,945	1,437	1,668	1,668	6620 Dues And Subscriptions	1,800	1,800	1,800
944,773	1,007,493	1,139,788	1,172,248	7100 Indirect Costs	1,780,072	1,780,072	2,079,209
70,589	66,194	77,360	77,689	7150 Telephone	85,092	85,092	85,092
51,065	3,772	0	0	7200 Data Processing	0	0	0
77,595	88,680	98,400	98,400	7250 Flat Fee	117,600	117,600	117,600
18,210	19,526	24,274	24,394	7300 Motor Pool	16,156	16,156	16,156
441,152	492,702	339,622	340,947	7400 Building Management	423,628	423,628	423,628
546	1,259	15,500	15,500	7500 Other Internal	0	0	0
17,914	18,125	19,027	19,114	7560 Distribution/Postage	18,676	18,676	18,676
1,925,100	2,024,542	2,039,048	2,120,067	TOTAL Materials & Supplies	2,804,373	2,804,373	3,094,407
28,931,225	29,124,217	32,814,435	33,883,242	TOTAL BUDGET	35,624,484	35,624,484	54,531,639

COMMUNITY & FAMILY SERVICES

DIVISION: BEHAVIORAL HEALTH DIVISION

FUND 156: Federal/State Program Fund

FY98 ACTUAL		FY99 ACTUAL		FY00 ADOPTED		FY00 REVISED		POSITION DETAIL	FY01 PROPOSED		FY01 APPROVED		FY01 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.00	88,886	2.17	97,995	2.00	94,949	1.00	44,493	ADMINISTRATIVE ANALYS	1.00	47,705	1.00	47,705	1.00	47,705
15.18	597,500	15.56	591,157	22.80	839,817	24.46	895,735	ALCOHOL/DRUG EVALUA	24.44	910,244	24.44	910,244	24.44	910,244
4.97	291,820	4.16	255,280	4.00	247,388	4.00	247,388	CFS ADMINISTRATOR	4.00	259,861	4.00	259,861	4.00	259,861
1.05	88,292	1.15	72,795	1.50	97,015	1.50	97,015	CFS MANAGER	1.50	101,141	1.50	101,141	1.70	115,892
1.00	83,392	1.00	86,039	1.00	86,892	1.00	86,892	CFS MANAGER/SENIOR	1.00	89,225	1.00	89,225	1.00	89,225
5.06	242,896	7.36	358,586	8.80	437,881	8.86	440,344	CFS SUPERVISOR	9.90	504,930	9.90	504,930	10.30	526,263
0.99	34,042	1.00	33,579	1.00	34,036	1.00	34,036	DATA TECHNICIAN	1.00	34,557	1.00	34,557	1.00	34,557
0.00	0	0.89	31,453	0.00	0	0.00	0	FAMILY INTERVENTION SP	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	1.00	34,036	FISCAL SPECIALIST 1	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	HEALTH INFORMATION SP	0.00	0	0.00	0	6.00	162,041
10.71	459,074	9.91	439,886	10.00	460,555	10.00	460,555	INVOLUNTARY COMMITM	11.00	518,224	11.00	518,224	11.00	518,224
0.00	0	0.00	0	0.00	0	0.00	0	MEDICAL DIRECTOR	0.00	0	0.00	0	0.50	72,369
0.00	0	0.21	6,385	1.00	32,256	1.00	32,256	MEDICAL RECORDS TECH/	1.00	33,728	1.00	33,728	1.00	33,728
2.00	63,955	1.28	41,674	2.00	66,618	2.00	66,618	MEDICAL RECORDS TECH	2.00	67,614	2.00	67,614	2.00	67,614
40.99	1,682,166	47.48	1,959,680	56.58	2,379,268	59.49	2,491,200	MENTAL HEALTH CONSUL	62.59	2,779,990	62.59	2,779,990	66.79	2,954,678
15.54	399,488	10.15	250,327	13.15	334,738	13.43	341,101	OFFICE ASSISTANT 2	16.40	412,130	16.40	412,130	17.05	430,132
1.22	43,004	3.04	85,947	4.00	113,809	4.00	113,809	OFFICE ASSISTANT/SENIOR	2.00	60,657	2.00	60,657	3.00	88,465
0.85	38,461	0.44	19,091	1.00	45,616	1.00	45,616	OPERATIONS ADMINISTRA	1.00	48,247	1.00	48,247	1.00	48,247
5.75	239,635	5.08	191,311	9.13	351,707	8.13	313,922	PROGRAM DEVELOPMENT	7.50	300,293	7.50	300,293	10.50	421,748
0.79	40,810	2.82	123,449	4.00	178,519	5.00	228,975	PROGRAM DEVELOPMENT	5.00	240,524	5.00	240,524	6.00	282,844
3.04	95,505	1.54	51,586	1.50	52,081	0.50	18,045	PROGRAM DEVELOPMENT	0.50	17,278	0.50	17,278	3.50	111,822
0.26	9,560	0.00	0	0.00	0	0.00	0	PROGRAM EVALUATION S	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	-244,492	0.00	-244,492	Salary Savings	0.00	-263,278	0.00	-263,278	0.00	-263,278
111.40	4,498,486	115.24	4,696,220	143.46	5,608,653	147.37	5,747,544	TOTAL BUDGET	151.83	6,163,070	151.83	6,163,070	171.78	6,912,381

COMMUNITY & FAMILY SERVICES

DIVISION: BEHAVIORAL HEALTH DIVISION

JND 395: Behavioral Health Managed Care Fund

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL	FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
773,582	918,636	1,340,504	1,351,416	5100 Permanent	1,567,441	1,567,441	950,485
1,332	31,607	25,000	27,755	5200 Temporary	60,000	60,000	60,000
1,159	8,289	0	0	5300 Overtime	0	0	0
136,730	203,335	333,607	336,669	5500 Salary-Related Expenses	353,993	353,993	214,878
101,685	129,939	194,936	198,284	5550 Insurance Benefits	355,371	355,371	197,095
1,014,488	1,291,806	1,894,047	1,914,124	TOTAL Personal Services	2,336,805	2,336,805	1,422,458
17,729,138	21,608,120	23,229,703	24,775,020	6060 Pass-Through Payments	33,568,250	33,568,250	20,779,360
272,157	920,518	856,883	856,883	6110 Professional Svcs	944,528	944,528	410,802
18,001,295	22,528,638	24,086,586	25,631,903	TOTAL Contractual Services	34,512,778	34,512,778	21,190,162
61,641	30,090	51,942	52,117	6120 Printing	18,364	18,364	18,364
123	0	195	195	6140 Communications	1,018	1,018	1,018
15	0	0	0	6170 Rentals	105	105	105
240	295	120	120	6190 Maintenance Contracts	1,629	1,629	1,629
32	212	16	16	6200 Postage	106	106	106
105,058	51,823	28,068	32,589	6230 Supplies	25,497	25,497	21,596
10,668	8,304	11,513	11,607	6310 Education & Training	10,312	10,312	10,312
2,021	8,050	11,832	11,942	6330 Local Travel/Mileage	8,578	8,578	8,578
99	571	320	320	6620 Dues And Subscriptions	463	463	463
289,048	412,044	456,600	464,722	7100 Indirect Costs	754,585	754,585	448,864
16,635	24,074	25,851	26,093	7150 Telephone	26,590	26,590	26,590
15,519	20,692	21,600	21,600	7250 Flat Fee	33,600	33,600	33,600
4,116	3,352	2,520	2,608	7300 Motor Pool	1,298	1,298	1,298
35,820	32,644	41,081	42,056	7400 Building Management	111,720	111,720	111,720
4,334	3,377	3,746	3,810	7560 Distribution/Postage	2,622	2,622	2,622
545,369	595,528	655,404	669,795	TOTAL Materials & Supplies	996,487	996,487	686,865
2,344	15,850	0	0	8400 Equipment	0	0	0
2,344	15,850	0	0	TOTAL Capital Outlay	0	0	0
19,563,496	24,431,822	26,636,037	28,215,822	TOTAL BUDGET	37,846,070	37,846,070	23,299,485

FY98 ACTUAL		FY99 ACTUAL		FY00 ADOPTED		FY00 REVISED		POSITION DETAIL	FY01 PROPOSED		FY01 APPROVED		FY01 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.00	111,255	2.04	115,954	1.00	55,984	1.00	55,984	CFS ADMINISTRATOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.50	104,246	1.50	104,246	CFS MANAGER	1.50	109,105	1.50	109,105	1.30	94,354
0.00	0	0.00	0	0.00	0	0.00	0	CFS SPECIALIST	1.00	44,752	1.00	44,752	1.00	44,752
0.73	35,637	0.00	0	2.00	98,731	2.00	98,731	CFS SUPERVISOR	3.00	138,824	3.00	138,824	3.00	138,824
0.00	0	0.41	13,063	1.00	25,614	2.00	55,741	HEALTH INFORMATION SP	6.00	162,041	6.00	162,041	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	MEDICAL DIRECTOR	0.00	0	0.00	0	0.50	72,369
0.00	0	0.45	13,945	0.00	0	0.00	0	MEDICAL RECORDS TECH/	0.00	0	0.00	0	0.00	0
9.75	413,614	7.96	314,769	8.10	338,414	8.10	338,414	MENTAL HEALTH CONSUL	9.90	440,369	9.90	440,369	4.70	223,583
0.66	16,198	1.77	42,681	4.65	120,177	4.65	120,177	OFFICE ASSISTANT 2	0.65	18,002	0.65	18,002	0.00	0
0.39	10,715	1.11	30,539	1.00	28,528	1.00	28,528	OFFICE ASSISTANT/SENIOR	2.00	55,616	2.00	55,616	1.00	27,808
4.12	166,252	3.37	136,557	5.80	217,853	5.80	217,853	PROGRAM DEVELOPMENT	5.80	234,952	5.80	234,952	3.80	153,606
0.37	15,165	1.27	53,828	2.00	94,642	2.00	94,642	PROGRAM DEVELOPMENT	3.00	135,424	3.00	135,424	2.00	93,104
0.00	0	5.43	159,129	7.00	216,225	6.38	197,010	PROGRAM DEVELOPMENT	6.00	186,215	6.00	186,215	2.00	59,944
0.12	4,746	1.00	38,172	1.00	40,090	1.00	40,090	PROGRAM EVALUATION S	1.00	42,141	1.00	42,141	1.00	42,141
18.14	773,582	24.81	918,637	35.05	1,340,504	35.43	1,351,416	TOTAL BUDGET	39.85	1,567,441	39.85	1,567,441	20.30	950,485