

Department of County Human Services

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COUNTY HUMAN SERVICES

DIVISION: DIRECTOR'S OFFICE

FUND 1000: General Fund

FY00 ACTUAL	FY01 ACTUAL	FY02 ADOPTED	FY02 REVISED	EXPENDITURE DETAIL	FY03 PROPOSED	FY03 APPROVED	FY03 ADOPTED
0	0	0	0	60140 Insurance Benefits	-309	-309	-329
0	0	0	0	93002 Assessment Labor	54,592	54,592	28,072
0	0	0	0	TOTAL Personal Services	54,283	54,283	27,743
0	0	0	0	60170 Professional Services	30,000	30,000	30,000
0	0	0	0	TOTAL Contractual Services	30,000	30,000	30,000
0	0	0	0	60180 Printina	547	547	547
0	0	0	0	60240 Supplies	2,857	2,857	2,857
0	0	0	0	60260 Education and Training	3,000	3,000	3,000
0	0	0	0	60270 Local Travel/Mileage	741	741	741
0	0	0	0	60340 Dues & Subscriptions	2,000	2,000	2,000
0	0	0	0	60350 Indirect Costs	6,607	6,607	8,650
0	0	0	0	60370 Telephone Fund	909	909	909
0	0	0	0	60390 Flat Fee/Cap1 Acquisition Fun	3,040	3,040	3,040
0	0	0	0	60410 Motor Pool/Fleet Fund	332	332	332
0	0	0	0	60430 Facilities Management Fund	2,072	2,072	2,072
0	0	0	0	60460 Mail Distribution Fund	2,761	2,761	2,761
0	0	0	0	TOTAL Materials & Supplies	24,866	24,866	26,909
0	0	0	0	TOTAL BUDGET	109,149	109,149	84,652

COUNTY HUMAN SERVICES

DIVISION: DIRECTOR'S OFFICE

FUND 1505: Federal/State Program Fund

FY00 ACTUAL	FY01 ACTUAL	FY02 ADOPTED	FY02 REVISED	EXPENDITURE DETAIL	FY03 PROPOSED	FY03 APPROVED	FY03 ADOPTED
0	0	0	0	60000 Permanent	239,782	239,782	273,714
0	0	0	0	60130 Salary-Related Exp	54,631	54,631	70,578
0	0	0	0	60140 Insurance Benefits	51,522	51,522	65,736
0	0	0	0	93002 Assessment Labor	-54,592	-54,592	-28,072
0	0	0	0	TOTAL Personal Services	291,343	291,343	381,956
0	0	0	0	60180 Printing	1,000	1,000	1,000
0	0	0	0	60240 Supplies	3,603	3,603	5,841
0	0	0	0	60270 Local Travel/Mileage	1,600	1,600	1,600
0	0	0	0	60370 Telephone Fund	1,800	1,800	1,800
0	0	0	0	60430 Facilities Management Fund	4,000	4,000	4,000
0	0	0	0	TOTAL Materials & Supplies	12,003	12,003	14,241
0	0	0	0	TOTAL BUDGET	303,346	303,346	396,197

COUNTY HUMAN SERVICES

DIVISION: DIRECTOR'S OFFICE

FUND 1505: Federal/State Program Fund

FY00 ACTUAL		FY01 ACTUAL		FY02 ADOPTED		FY02 REVISED		POSITION DETAIL	FY03 PROPOSED		FY03 APPROVED		FY03 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE ANALYST	1.00	43,864	1.00	43,864	1.00	43,864
0.00	0	0.00	0	0.00	0	0.00	0	DEPARTMENT DIRECTOR	1.00	108,568	1.00	108,568	1.00	108,568
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT	0.80	32,160	0.80	32,160	0.80	32,160
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 2	1.00	68,679	1.00	68,679	1.00	68,679
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MGR I	0.00	0	0.00	0	1.00	73,932
0.00	0	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	-13,489	0.00	-13,489	0.00	-53,489
0.00	0	0.00	0	0.00	0	0.00	0	TOTAL BUDGET	3.80	239,782	3.80	239,782	4.80	273,714

COUNTY HUMAN SERVICES

DIVISION: BUSINESS SERVICES

FUND 1000: General Fund

FY00 ACTUAL	FY01 ACTUAL	FY02 ADOPTED	FY02 REVISED	EXPENDITURE DETAIL	FY03 PROPOSED	FY03 APPROVED	FY03 ADOPTED
0	0	0	0	60140 Insurance Benefits	-5,014	-5,014	-5,014
0	0	0	0	93002 Assessment Labor	884,580	884,580	903,883
0	0	0	0	TOTAL Personal Services	879,566	879,566	898,869
0	0	0	0	60170 Professional Services	20,000	20,000	20,000
0	0	0	0	TOTAL Contractual Services	20,000	20,000	20,000
0	0	0	0	60180 Printina	21,485	21,485	21,485
0	0	0	0	60210 Rentals	420	420	420
0	0	0	0	60220 Repairs and Maintenance	201	201	201
0	0	0	0	60230 Postage	600	600	600
0	0	0	0	60240 Supplies	64,600	64,600	64,600
0	0	0	0	60260 Education and Training	14,400	14,400	14,400
0	0	0	0	60270 Local Travel/Mileage	20,053	20,053	20,053
0	0	0	0	60350 Indirect Costs	67,693	67,693	69,170
0	0	0	0	60370 Telephone Fund	27,809	27,809	27,809
0	0	0	0	60380 Data Processing Fund	1,461,492	1,461,492	1,461,492
0	0	0	0	60390 Flat Fee/Cap1 Acquisition Fun	30,400	30,400	30,400
0	0	0	0	60410 Motor Pool/Fleet Fund	1,991	1,991	1,991
0	0	0	0	60430 Facilities Management Fund	191,440	191,440	191,440
0	0	0	0	60460 Mail Distribution Fund	14,536	14,536	14,536
0	0	0	0	TOTAL Materials & Supplies	1,917,120	1,917,120	1,918,597
0	0	0	0	TOTAL BUDGET	2,816,686	2,816,686	2,837,466

COUNTY HUMAN SERVICES

DIVISION: BUSINESS SERVICES

FUND 1505: Federal/State Program Fund

FY00 ACTUAL	FY01 ACTUAL	FY02 ADOPTED	FY02 REVISED	EXPENDITURE DETAIL	FY03 PROPOSED	FY03 APPROVED	FY03 ADOPTED
0	0	0	0	60000 Permanent	1,776,659	1,776,659	1,837,065
0	0	0	0	60130 Salary-Related Exp	402,363	402,363	415,393
0	0	0	0	60140 Insurance Benefits	489,941	489,941	502,938
0	0	0	0	93002 Assessment Labor	-1,199,068	-1,199,068	-1,218,371
0	0	0	0	TOTAL Personal Services	1,469,895	1,469,895	1,537,025
0	0	0	0	60380 Data Processing Fund	1,188,028	1,188,028	1,188,028
0	0	0	0	TOTAL Materials & Supplies	1,188,028	1,188,028	1,188,028
0	0	0	0	TOTAL BUDGET	2,657,923	2,657,923	2,725,053

COUNTY HUMAN SERVICES

DIVISION: BUSINESS SERVICES

FUND 1505: Federal/State Program Fund

FY00 ACTUAL		FY01 ACTUAL		FY02 ADOPTED		FY02 REVISED		POSITION DETAIL	FY03 PROPOSED		FY03 APPROVED		FY03 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE ANALYST	1.00	44,434	1.00	44,434	1.00	44,434
0.00	0	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE ANALYST	1.00	54,770	1.00	54,770	1.00	54,770
0.00	0	0.00	0	0.00	0	0.00	0	CFS ADMINISTRATOR	1.00	73,786	1.00	73,786	1.00	73,786
0.00	0	0.00	0	0.00	0	0.00	0	CFS MANAGER	1.00	74,000	1.00	74,000	1.00	74,000
0.00	0	0.00	0	0.00	0	0.00	0	CONSTRUCTION PROJECT	1.00	46,611	1.00	46,611	1.00	46,611
0.00	0	0.00	0	0.00	0	0.00	0	DATABASE ADMINISTRATO	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	EMPLOYEE SERVICES SPEC	1.00	66,004	1.00	66,004	1.00	66,004
0.00	0	0.00	0	0.00	0	0.00	0	EMPLOYEE SERVICES SPEC	3.00	129,215	3.00	129,215	3.00	129,215
0.00	0	0.00	0	0.00	0	0.00	0	FISCAL ASSISTANT/SENIOR	0.75	25,205	0.75	25,205	0.75	25,205
0.00	0	0.00	0	0.00	0	0.00	0	FISCAL SPECIALIST 1	5.00	174,097	5.00	174,097	5.00	174,097
0.00	0	0.00	0	0.00	0	0.00	0	FISCAL SPECIALIST 2	9.50	402,668	9.50	402,668	9.50	402,668
0.00	0	0.00	0	0.00	0	0.00	0	FISCAL SPECIALIST SUPERV	1.00	61,603	1.00	61,603	1.00	61,603
0.00	0	0.00	0	0.00	0	0.00	0	FISCAL SPECIALIST/SENIOR	1.00	47,475	1.00	47,475	1.00	47,475
0.00	0	0.00	0	0.00	0	0.00	0	HUMAN RESOURCES TECH	2.00	71,026	2.00	71,026	2.00	71,026
0.00	0	0.00	0	0.00	0	0.00	0	INFO SYSTEMS ANALYST 1	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	INFO SYSTEMS ANALYST 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	INFO SYSTEMS MANAGER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	INFO SYSTEMS MANAGER/	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	INFO SYSTEMS SPECIALIST	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	INFO SYSTEMS SUPERVISO	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	NETWORK ANALYST 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	NETWORK ANALYST 3	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 2	5.00	153,640	5.00	153,640	5.00	153,640
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT/SENIOR	3.00	103,029	3.00	103,029	3.00	103,029
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT	4.00	170,422	4.00	170,422	4.00	170,422
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT	0.00	0	0.00	0	1.00	60,406
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT	0.75	25,121	0.75	25,121	0.75	25,121
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 2	1.00	80,000	1.00	80,000	1.00	80,000
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MGR 1	1.00	62,278	1.00	62,278	1.00	62,278
0.00	0	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	-88,724	0.00	-88,724	0.00	-88,724
0.00	0	0.00	0	0.00	0	0.00	0	TOTAL BUDGET	43.00	1,776,660	43.00	1,776,660	44.00	1,837,066

COUNTY HUMAN SERVICES

DIVISION: BUSINESS SERVICES

1002: Behavioral Health Managed Care Fund

FY00 ACTUAL	FY01 ACTUAL	FY02 ADOPTED	FY02 REVISED	EXPENDITURE DETAIL	FY03 PROPOSED	FY03 APPROVED	FY03 ADOPTED
0	0	0	0	93002 Assessment Labor	314,488	314,488	314,488
0	0	0	0	TOTAL Personal Services	314,488	314,488	314,488
0	0	0	0	60180 Printing	6,320	6,320	6,320
0	0	0	0	60240 Supplies	8,500	8,500	8,500
0	0	0	0	60260 Education and Training	1,500	1,500	1,500
0	0	0	0	60270 Local Travel/Mileage	1,256	1,256	1,256
0	0	0	0	60370 Telephone Fund	3,563	3,563	3,563
0	0	0	0	60380 Data Processing Fund	127,187	127,187	127,187
0	0	0	0	60390 Flat Fee/Cap1 Acquisition Fun	4,000	4,000	4,000
0	0	0	0	60430 Facilities Management Fund	17,006	17,006	17,006
0	0	0	0	TOTAL Materials & Supplies	169,332	169,332	169,332
0	0	0	0	TOTAL BUDGET	483,820	483,820	483,820

COUNTY HUMAN SERVICES

DIVISION: PLANNING & EVALUATION

FUND 1000: General Fund

FY00 ACTUAL	FY01 ACTUAL	FY02 ADOPTED	FY02 REVISED	EXPENDITURE DETAIL	FY03 PROPOSED	FY03 APPROVED	FY03 ADOPTED
0	0	0	0	60140 Insurance Benefits	-20	-20	0
0	0	0	0	93002 Assessment Labor	3,587	3,587	0
0	0	0	0	TOTAL Personal Services	3,567	3,567	0
0	0	0	0	60170 Professional Services	5,197	5,197	2,993
0	0	0	0	TOTAL Contractual Services	5,197	5,197	2,993
0	0	0	0	60180 Printing	620	620	0
0	0	0	0	60240 Supplies	375	375	0
0	0	0	0	60260 Education and Training	140	140	0
0	0	0	0	60270 Local Travel/Mileage	473	473	0
0	0	0	0	60350 Indirect Costs	14,754	14,754	0
0	0	0	0	60370 Telephone Fund	831	831	0
0	0	0	0	60410 Motor Pool/Fleet Fund	668	668	0
0	0	0	0	60430 Facilities Management Fund	25,838	25,838	0
0	0	0	0	60460 Mail Distribution Fund	2,332	2,332	0
0	0	0	0	TOTAL Materials & Supplies	46,031	46,031	0
0	0	0	0	TOTAL BUDGET	54,795	54,795	2,993

COUNTY HUMAN SERVICES

DIVISION: PLANNING & EVALUATION

FUND 1505: Federal/State Program Fund

FY00 ACTUAL	FY01 ACTUAL	FY02 ADOPTED	FY02 REVISED	EXPENDITURE DETAIL	FY03 PROPOSED	FY03 APPROVED	FY03 ADOPTED
0	0	0	0	60000 Permanent	371,881	371,881	0
0	0	0	0	60130 Salary-Related Exp	80,216	80,216	1
0	0	0	0	60140 Insurance Benefits	86,391	86,391	2
0	0	0	0	93002 Assessment Labor	-3,587	-3,587	-2
0	0	0	0	TOTAL Personal Services	534,901	534,901	1
0	0	0	0	60170 Professional Services	52,796	52,796	0
0	0	0	0	TOTAL Contractual Services	52,796	52,796	0
0	0	0	0	60180 Printing	1,264	1,264	0
0	0	0	0	60240 Supplies	18,525	18,525	0
0	0	0	0	60260 Education and Training	2,660	2,660	0
0	0	0	0	60270 Local Travel/Mileage	5,419	5,419	0
0	0	0	0	60370 Telephone Fund	7,713	7,713	0
0	0	0	0	60390 Flat Fee/Cap1 Acquisition Fun	8,600	8,600	0
0	0	0	0	60410 Motor Pool/Fleet Fund	1,481	1,481	0
0	0	0	0	60430 Facilities Management Fund	43,198	43,198	0
0	0	0	0	60460 Mail Distribution Fund	3,660	3,660	0
0	0	0	0	TOTAL Materials & Supplies	92,520	92,520	0
0	0	0	0	TOTAL BUDGET	680,217	680,217	1

COUNTY HUMAN SERVICES

DIVISION: PLANNING & EVALUATION

FUND 1505: Federal/State Program Fund

FY00 ACTUAL		FY01 ACTUAL		FY02 ADOPTED		FY02 REVISED		POSITION DETAIL	FY03 PROPOSED		FY03 APPROVED		FY03 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 2	1.50	46,649	1.50	46,649	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MGR 1	1.00	73,932	1.00	73,932	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Research / Evaluation Su	1.00	69,702	1.00	69,702	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	RESEARCH/EVALUATION	0.50	18,717	0.50	18,717	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	RESEARCH/EVALUATION	1.00	49,762	1.00	49,762	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	RESEARCH/EVALUATION	2.00	113,119	2.00	113,119	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	TOTAL BUDGET	7.00	371,881	7.00	371,881	0.00	0

COUNTY HUMAN SERVICES

DIVISION: DOMESTIC VIOLENCE

FUND 1000: General Fund

FY00 ACTUAL	FY01 ACTUAL	FY02 ADOPTED	FY02 REVISED	EXPENDITURE DETAIL	FY03 PROPOSED	FY03 APPROVED	FY03 ADOPTED
0	0	0	0	60140 Insurance Benefits	-695	-695	-695
0	0	0	0	93002 Assessment Labor	122,701	122,701	124,963
0	0	0	0	TOTAL Personal Services	122,006	122,006	124,268
0	0	0	0	60160 Pass-Through Payments	1,100,646	1,100,646	1,140,646
0	0	0	0	60170 Professional Services	1,500	1,500	3,704
0	0	0	0	TOTAL Contractual Services	1,102,146	1,102,146	1,144,350
0	0	0	0	60180 Printing	2,770	2,770	2,770
0	0	0	0	60210 Rentals	1,200	1,200	1,200
0	0	0	0	60220 Repairs and Maintenance	100	100	100
0	0	0	0	60240 Supplies	4,565	4,565	5,684
0	0	0	0	60260 Education and Training	1,756	1,756	1,756
0	0	0	0	60270 Local Travel/Mileage	2,167	2,167	8,506
0	0	0	0	60340 Dues & Subscriptions	250	250	250
0	0	0	0	60350 Indirect Costs	12,707	12,707	14,126
0	0	0	0	60370 Telephone Fund	2,634	2,634	2,634
0	0	0	0	60390 Flat Fee/Cap1 Acquisition Fun	4,000	4,000	4,000
0	0	0	0	60410 Motor Pool/Fleet Fund	286	286	286
0	0	0	0	60430 Facilities Management Fund	14,269	14,269	14,269
0	0	0	0	60460 Mail Distribution Fund	1,444	1,444	1,444
0	0	0	0	TOTAL Materials & Supplies	48,148	48,148	57,025
0	0	0	0	TOTAL BUDGET	1,272,300	1,272,300	1,325,643

COUNTY HUMAN SERVICES

DIVISION: DOMESTIC VIOLENCE

FUND 1505: Federal/State Program Fund

FY00 ACTUAL	FY01 ACTUAL	FY02 ADOPTED	FY02 REVISED	EXPENDITURE DETAIL	FY03 PROPOSED	FY03 APPROVED	FY03 ADOPTED
0	0	0	0	60000 Permanent	145,391	145,391	191,102
0	0	0	0	60130 Salary-Related Exp	30,235	30,235	40,095
0	0	0	0	60140 Insurance Benefits	38,676	38,676	49,903
0	0	0	0	93002 Assessment Labor	-122,701	-122,701	-124,963
0	0	0	0	TOTAL Personal Services	91,601	91,601	156,137
0	0	0	0	60160 Pass-Through Payments	702,917	702,917	702,917
0	0	0	0	60170 Professional Services	6,000	6,000	6,000
0	0	0	0	TOTAL Contractual Services	708,917	708,917	708,917
0	0	0	0	60180 Printing	2,000	2,000	2,000
0	0	0	0	60230 Postage	850	850	850
0	0	0	0	60240 Supplies	9,111	9,111	9,111
0	0	0	0	60270 Local Travel/Mileage	52	52	52
0	0	0	0	60350 Indirect Costs	5,194	5,194	5,194
0	0	0	0	TOTAL Materials & Supplies	17,207	17,207	17,207
0	0	0	0	TOTAL BUDGET	817,725	817,725	882,261

COUNTY HUMAN SERVICES

DIVISION: DOMESTIC VIOLENCE

FUND 1505: Federal/State Program Fund

FY00 ACTUAL		FY01 ACTUAL		FY02 ADOPTED		FY02 REVISED		POSITION DETAIL	FY03 PROPOSED		FY03 APPROVED		FY03 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.50	13,055	0.50	13,055	0.50	13,055
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT	2.09	86,172	2.09	86,172	2.39	98,415
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT	0.80	46,164	0.80	46,164	1.00	57,705
0.00	0	0.00	0	0.00	0	0.00	0	RESEARCH/EVALUATION	0.00	0	0.00	0	0.44	21,927
0.00	0	0.00	0	0.00	0	0.00	0	TOTAL BUDGET	3.39	145,391	3.39	145,391	4.33	191,102

COUNTY HUMAN SERVICES

DIVISION: AGING & DISABILITY SERVICES

FUND 1000: General Fund

FY00 ACTUAL	FY01 ACTUAL	FY02 ADOPTED	FY02 REVISED	EXPENDITURE DETAIL	FY03 PROPOSED	FY03 APPROVED	FY03 ADOPTED
0	0	0	0	60000 Permanent	944,536	944,536	944,536
0	0	0	0	60100 Temporary	11,553	11,553	11,553
0	0	0	0	60130 Salary-Related Exp	213,646	213,646	213,646
0	0	0	0	60140 Insurance Benefits	256,880	256,880	256,880
0	0	0	0	93002 Assessment Labor	-1,144,638	-1,144,638	-1,102,101
0	0	0	0	TOTAL Personal Services	281,977	281,977	324,514
0	0	0	0	60150 County Supplements	2,677,392	2,677,392	2,632,392
0	0	0	0	60160 Pass-Through Payments	752,993	752,993	902,993
0	0	0	0	60170 Professional Services	3,750	3,750	3,750
0	0	0	0	TOTAL Contractual Services	3,434,135	3,434,135	3,539,135
0	0	0	0	60180 Printing	78	78	78
0	0	0	0	60220 Repairs and Maintenance	26	26	26
0	0	0	0	60230 Postage	114	114	114
0	0	0	0	60240 Supplies	325	325	2,695
0	0	0	0	60260 Education and Training	572	572	572
0	0	0	0	60270 Local Travel/Mileage	403	403	403
0	0	0	0	60340 Dues & Subscriptions	3,858	3,858	3,858
0	0	0	0	60350 Indirect Costs	106,606	106,606	113,508
0	0	0	0	60370 Telephone Fund	692	692	692
0	0	0	0	60390 Flat Fee/Cap1 Acquisition Fun	942	942	942
0	0	0	0	60410 Motor Pool/Fleet Fund	782	782	782
0	0	0	0	60430 Facilities Management Fund	51,830	51,830	51,830
0	0	0	0	60460 Mail Distribution Fund	255	255	255
0	0	0	0	TOTAL Materials & Supplies	166,483	166,483	175,755
0	0	0	0	TOTAL BUDGET	3,882,595	3,882,595	4,039,404

COUNTY HUMAN SERVICES

DIVISION: AGING & DISABILITY SERVICES

FUND 1000: General Fund

FY00 ACTUAL		FY01 ACTUAL		FY02 ADOPTED		FY02 REVISED		POSITION DETAIL	FY03 PROPOSED		FY03 APPROVED		FY03 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	0.00	0	CASE MANAGER 1	0.90	30,776	0.90	30,776	0.90	30,776
0.00	0	0.00	0	0.00	0	0.00	0	CLERICAL UNIT SUPERVISO	1.00	37,383	1.00	37,383	1.00	37,383
0.00	0	0.00	0	0.00	0	0.00	0	DEPUTY PUBLIC GUARDIA	4.00	206,828	4.00	206,828	4.00	206,828
0.00	0	0.00	0	0.00	0	0.00	0	HEARINGS SPECIALIST	1.00	44,699	1.00	44,699	1.00	44,699
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 2	3.50	102,962	3.50	102,962	3.50	102,962
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT/SENIOR	1.00	31,309	1.00	31,309	1.00	31,309
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT	5.00	229,977	5.00	229,977	5.00	229,977
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT	3.00	106,068	3.00	106,068	3.00	106,068
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MGR 1	2.00	142,813	2.00	142,813	2.00	142,813
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM SUPERVISOR	1.00	57,662	1.00	57,662	1.00	57,662
0.00	0	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	-45,942	0.00	-45,942	0.00	-45,942
0.00	0	0.00	0	0.00	0	0.00	0	TOTAL BUDGET	22.40	944,535	22.40	944,535	22.40	944,535

COUNTY HUMAN SERVICES

DIVISION: AGING & DISABILITY SERVICES

FUND 1505: Federal/State Program Fund

FY00 ACTUAL	FY01 ACTUAL	FY02 ADOPTED	FY02 REVISED	EXPENDITURE DETAIL	FY03 PROPOSED	FY03 APPROVED	FY03 ADOPTED
0	0	0	0	60000 Permanent	12,776,634	12,776,634	12,999,459
0	0	0	0	60100 Temporary	19,101	19,101	19,101
0	0	0	0	60130 Salary-Related Exp	2,887,191	2,887,191	2,935,262
0	0	0	0	60140 Insurance Benefits	3,701,885	3,701,885	3,750,125
0	0	0	0	93002 Assessment Labor	1,144,638	1,144,638	1,102,101
0	0	0	0	TOTAL Personal Services	20,529,449	20,529,449	20,806,048
0	0	0	0	60150 County Supplements	49,735	49,735	49,735
0	0	0	0	60160 Pass-Through Payments	4,324,168	4,324,168	4,263,022
0	0	0	0	60170 Professional Services	200,555	200,555	200,555
0	0	0	0	TOTAL Contractual Services	4,574,458	4,574,458	4,513,312
0	0	0	0	60180 Printing	129,302	129,302	129,302
0	0	0	0	60220 Repairs and Maintenance	11,324	11,324	11,324
0	0	0	0	60230 Postage	7,423	7,423	7,423
0	0	0	0	60240 Supplies	235,371	235,371	271,007
0	0	0	0	60260 Education and Training	143,571	143,571	143,571
0	0	0	0	60270 Local Travel/Mileage	235,496	235,496	235,496
0	0	0	0	60340 Dues & Subscriptions	38,632	38,632	38,632
0	0	0	0	60350 Indirect Costs	538,752	538,752	538,752
0	0	0	0	60370 Telephone Fund	347,543	347,543	347,543
0	0	0	0	60390 Flat Fee/Cap1 Acquisition Fun	315,158	315,158	315,158
0	0	0	0	60410 Motor Pool/Fleet Fund	101,678	101,678	101,678
0	0	0	0	60430 Facilities Management Fund	3,259,929	3,259,929	3,259,929
0	0	0	0	60460 Mail Distribution Fund	137,161	137,161	137,161
0	0	0	0	TOTAL Materials & Supplies	5,501,340	5,501,340	5,536,976
0	0	0	0	TOTAL BUDGET	30,605,247	30,605,247	30,856,336

COUNTY HUMAN SERVICES

DIVISION: AGING & DISABILITY SERVICES

FUND 1505: Federal/State Program Fund

FY00 ACTUAL		FY01 ACTUAL		FY02 ADOPTED		FY02 REVISED		POSITION DETAIL	FY03 PROPOSED		FY03 APPROVED		FY03 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	0.00	0		1.00	47,084	1.00	47,084	1.00	47,084
0.00	0	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE ANALYST	2.50	112,045	2.50	112,045	2.50	112,045
0.00	0	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE SECRETA	1.00	34,826	1.00	34,826	1.00	34,826
0.00	0	0.00	0	0.00	0	0.00	0	CASE MANAGEMENT ASSI	14.00	377,152	14.00	377,152	13.00	351,637
0.00	0	0.00	0	0.00	0	0.00	0	CASE MANAGER 1	71.50	2,492,331	71.50	2,492,331	71.50	2,492,331
0.00	0	0.00	0	0.00	0	0.00	0	CASE MANAGER 2	77.90	3,256,940	77.90	3,256,940	77.90	3,256,940
0.00	0	0.00	0	0.00	0	0.00	0	CASE MANAGER/SENIOR	43.30	2,012,325	43.30	2,012,325	43.30	2,012,325
0.00	0	0.00	0	0.00	0	0.00	0	COMMUNITY HEALTH NUR	9.80	527,716	9.80	527,716	9.80	527,716
0.00	0	0.00	0	0.00	0	0.00	0	COMMUNITY INFORMATIO	2.02	74,265	2.02	74,265	2.25	82,553
0.00	0	0.00	0	0.00	0	0.00	0	DEPUTY DIRECTOR	1.00	108,523	1.00	108,523	1.00	108,523
0.00	0	0.00	0	0.00	0	0.00	0	HEALTH INFORMATION SPE	0.50	13,520	0.50	13,520	0.50	13,520
0.00	0	0.00	0	0.00	0	0.00	0	HEARINGS SPECIALIST	6.00	278,777	6.00	278,777	6.00	278,777
0.00	0	0.00	0	0.00	0	0.00	0	MEDICAL SERVICES CLERK	4.00	133,059	4.00	133,059	4.00	133,059
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 2	45.50	1,287,947	45.50	1,287,947	46.50	1,314,993
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT/SENIOR	6.00	200,543	6.00	200,543	6.00	200,543
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT	6.30	286,121	6.30	286,121	6.80	309,567
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT	4.00	141,498	4.00	141,498	4.00	141,498
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 2	6.00	430,612	6.00	430,612	6.00	430,612
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MGR 1	2.00	137,598	2.00	137,598	2.00	137,598
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MGR/SR	2.00	177,851	2.00	177,851	2.00	177,851
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM SUPERVISOR	13.00	700,477	13.00	700,477	13.00	700,477
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAMMER ANALYST 1	1.00	51,727	1.00	51,727	1.00	51,727
0.00	0	0.00	0	0.00	0	0.00	0	PROJECT MANAGER	0.00	0	0.00	0	2.00	133,599
0.00	0	0.00	0	0.00	0	0.00	0	RESEARCH/EVALUATION	1.00	50,066	1.00	50,066	1.00	50,066
0.00	0	0.00	0	0.00	0	0.00	0	RESEARCH/EVALUATION	0.00	0	0.00	0	1.00	55,961
0.00	0	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	-608,536	0.00	-608,536	0.00	-608,536
0.00	0	0.00	0	0.00	0	0.00	0	SOCIAL WORKER	6.00	323,510	6.00	323,510	6.00	323,510
0.00	0	0.00	0	0.00	0	0.00	0	VETERANS SERVICES OFFI	3.00	128,661	3.00	128,661	3.00	128,661
0.00	0	0.00	0	0.00	0	0.00	0	TOTAL BUDGET	330.32	12,776,638	330.32	12,776,638	334.05	12,999,463

COUNTY HUMAN SERVICES

DIVISION: DEVELOPMENTAL DISABILITY SERVICES

FUND 1000: General Fund

FY00 ACTUAL	FY01 ACTUAL	FY02 ADOPTED	FY02 REVISED	EXPENDITURE DETAIL	FY03 PROPOSED	FY03 APPROVED	FY03 ADOPTED
0	0	0	0	60140 Insurance Benefits	-334	-334	-334
0	0	0	0	93002 Assessment Labor	58,995	58,995	58,995
0	0	0	0	TOTAL Personal Services	58,661	58,661	58,661
0	0	0	0	60150 County Supplements	921,653	921,653	921,653
0	0	0	0	60160 Pass-Through Payments	72,784	72,784	72,784
0	0	0	0	60170 Professional Services	9,000	9,000	9,000
0	0	0	0	TOTAL Contractual Services	1,003,437	1,003,437	1,003,437
0	0	0	0	60350 Indirect Costs	1,254,441	1,254,441	1,271,221
0	0	0	0	TOTAL Materials & Supplies	1,254,441	1,254,441	1,271,221
0	0	0	0	TOTAL BUDGET	2,316,539	2,316,539	2,333,319

COUNTY HUMAN SERVICES

DIVISION: DEVELOPMENTAL DISABILITY SERVICES

FUND 1505: Federal/State Program Fund

FY00 ACTUAL	FY01 ACTUAL	FY02 ADOPTED	FY02 REVISED	EXPENDITURE DETAIL	FY03 PROPOSED	FY03 APPROVED	FY03 ADOPTED
0	0	0	0	60000 Permanent	4,295,915	4,295,915	4,338,202
0	0	0	0	60130 Salary-Related Exp	969,458	969,458	978,579
0	0	0	0	60140 Insurance Benefits	1,209,641	1,209,641	1,221,006
0	0	0	0	93002 Assessment Labor	-58,995	-58,995	-58,995
0	0	0	0	TOTAL Personal Services	6,416,019	6,416,019	6,478,792
0	0	0	0	60160 Pass-Through Payments	52,791,598	52,791,598	53,372,227
0	0	0	0	60170 Professional Services	253,733	253,733	314,366
0	0	0	0	TOTAL Contractual Services	53,045,331	53,045,331	53,686,593
0	0	0	0	60180 Printina	49,336	49,336	49,074
0	0	0	0	60210 Rentals	100	100	-950
0	0	0	0	60220 Repairs and Maintenance	200	200	200
0	0	0	0	60230 Postage	2,000	2,000	2,000
0	0	0	0	60240 Supplies	76,820	76,820	77,062
0	0	0	0	60260 Education and Training	31,025	31,025	29,957
0	0	0	0	60270 Local Travel/Mileage	49,302	49,302	57,972
0	0	0	0	60340 Dues & Subscriptions	0	0	275
0	0	0	0	60350 Indirect Costs	69,358	69,358	72,207
0	0	0	0	60370 Telephone Fund	74,998	74,998	78,880
0	0	0	0	60390 Flat Fee/Cap1 Acausition Fun	76,489	76,489	72,713
0	0	0	0	60410 Motor Pool/Fleet Fund	50,494	50,494	49,110
0	0	0	0	60430 Facilities Managaement Fund	355,476	355,476	366,744
0	0	0	0	60460 Mail Distribution Fund	21,582	21,582	21,582
0	0	0	0	TOTAL Materials & Supplies	857,180	857,180	876,826
0	0	0	0	TOTAL BUDGET	60,318,530	60,318,530	61,042,211

COUNTY HUMAN SERVICES

DIVISION: DEVELOPMENTAL DISABILITY SERVICES

FUND 1505: Federal/State Program Fund

FY00 ACTUAL		FY01 ACTUAL		FY02 ADOPTED		FY02 REVISED		POSITION DETAIL	FY03 PROPOSED		FY03 APPROVED		FY03 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE SECRETA	1.00	37,354	1.00	37,354	1.00	37,354
0.00	0	0.00	0	0.00	0	0.00	0	CASE MANAGEMENT ASSI	9.00	250,002	9.00	250,002	9.00	250,002
0.00	0	0.00	0	0.00	0	0.00	0	CASE MANAGER 2	53.00	2,184,848	53.00	2,184,848	54.00	2,221,221
0.00	0	0.00	0	0.00	0	0.00	0	CASE MANAGER/SENIOR	7.00	313,826	7.00	313,826	5.00	234,360
0.00	0	0.00	0	0.00	0	0.00	0	CFS ADMINISTRATOR	5.00	326,966	5.00	326,966	5.00	326,966
0.00	0	0.00	0	0.00	0	0.00	0	CFS MANAGER	1.00	81,376	1.00	81,376	1.00	81,376
0.00	0	0.00	0	0.00	0	0.00	0	CFS MANAGER/SENIOR	1.00	94,181	1.00	94,181	1.00	94,181
0.00	0	0.00	0	0.00	0	0.00	0	CFS SUPERVISOR	3.00	176,790	3.00	176,790	3.00	176,790
0.00	0	0.00	0	0.00	0	0.00	0	DATA TECHNICIAN	1.00	36,619	1.00	36,619	1.00	36,619
0.00	0	0.00	0	0.00	0	0.00	0	MEDICAL RECORDS TECH	1.00	38,715	1.00	38,715	1.00	38,715
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 2	5.00	143,381	5.00	143,381	5.00	143,381
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT/SENIOR	3.00	97,483	3.00	97,483	3.00	97,483
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT	14.00	601,711	14.00	601,711	15.00	643,556
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT	1.00	60,717	1.00	60,717	1.00	60,717
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT	1.50	50,501	1.50	50,501	1.50	50,501
0.00	0	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	-198,554	0.00	-198,554	0.00	-198,554
0.00	0	0.00	0	0.00	0	0.00	0	SOCIAL WORKER	0.00	0	0.00	0	1.00	43,535
0.00	0	0.00	0	0.00	0	0.00	0	TOTAL BUDGET	106.50	4,295,916	106.50	4,295,916	107.50	4,338,203

COUNTY HUMAN SERVICES

DIVISION: MENTAL HEALTH & ADDICTION SERVICES

FUND 1000: General Fund

FY00 ACTUAL	FY01 ACTUAL	FY02 ADOPTED	FY02 REVISED	EXPENDITURE DETAIL	FY03 PROPOSED	FY03 APPROVED	FY03 ADOPTED
0	0	0	0	60000 Permanent	2,385,257	2,385,257	2,488,027
0	0	0	0	60130 Salary-Related Exp	538,165	538,165	560,333
0	0	0	0	60140 Insurance Benefits	600,465	600,465	625,968
0	0	0	0	93002 Assessment Labor	608,062	608,062	514,440
0	0	0	0	TOTAL Personal Services	4,131,949	4,131,949	4,188,768
0	0	0	0	60150 County Supplements	0	0	243,094
0	0	0	0	60160 Pass-Through Payments	3,807,284	3,807,284	3,505,039
0	0	0	0	60170 Professional Services	6,330	6,330	30,378
0	0	0	0	TOTAL Contractual Services	3,813,614	3,813,614	3,778,511
0	0	0	0	60180 Printing	36,269	36,269	36,269
0	0	0	0	60200 Communications	1,396	1,396	1,396
0	0	0	0	60210 Rentals	4,620	4,620	4,620
0	0	0	0	60220 Repairs and Maintenance	2,227	2,227	2,227
0	0	0	0	60240 Supplies	162,279	162,279	140,561
0	0	0	0	60260 Education and Training	18,088	18,088	18,088
0	0	0	0	60270 Local Travel/Mileage	42,096	42,096	42,096
0	0	0	0	60340 Dues & Subscriptions	35,000	35,000	35,000
0	0	0	0	60350 Indirect Costs	1,531,234	1,531,234	1,562,602
0	0	0	0	60370 Telephone Fund	48,781	48,781	48,781
0	0	0	0	60390 Flat Fee/Cap1 Acquisition Fun	53,071	53,071	53,071
0	0	0	0	60410 Motor Pool/Fleet Fund	9,245	9,245	9,245
0	0	0	0	60430 Facilities Management Fund	257,940	257,940	257,940
0	0	0	0	60440 Other Internal	45,894	45,894	45,894
0	0	0	0	60460 Mail Distribution Fund	14,325	14,325	14,325
0	0	0	0	TOTAL Materials & Supplies	2,262,465	2,262,465	2,272,115
0	0	0	0	TOTAL BUDGET	10,208,028	10,208,028	10,239,394

COUNTY HUMAN SERVICES

DIVISION: MENTAL HEALTH & ADDICTION SERVICES

FUND 1000: General Fund

FY00 ACTUAL		FY01 ACTUAL		FY02 ADOPTED		FY02 REVISED		POSITION DETAIL	FY03 PROPOSED		FY03 APPROVED		FY03 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	0.00	0	ALCOHOL/DRUG EVALUA	1.53	60,647	1.53	60,647	1.53	60,647
0.00	0	0.00	0	0.00	0	0.00	0	CASE MANAGER 2	1.00	37,400	1.00	37,400	0.00	-1,993
0.00	0	0.00	0	0.00	0	0.00	0	CFS ADMINISTRATOR	1.00	73,319	1.00	73,319	1.00	73,319
0.00	0	0.00	0	0.00	0	0.00	0	CFS SUPERVISOR	4.55	264,547	4.55	264,547	4.05	237,886
0.00	0	0.00	0	0.00	0	0.00	0	MEDICAL RECORDS TECH	2.00	71,654	2.00	71,654	2.00	71,654
0.00	0	0.00	0	0.00	0	0.00	0	MENTAL HEALTH CONSULT	37.57	1,831,999	37.57	1,831,999	41.22	2,000,823
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 2	4.09	117,242	4.09	117,242	4.09	117,242
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT/SENIOR	1.00	34,115	1.00	34,115	1.00	34,115
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT	0.10	4,050	0.10	4,050	0.10	4,050
0.00	0	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	-109,713	0.00	-109,713	0.00	-109,713
0.00	0	0.00	0	0.00	0	0.00	0	TOTAL BUDGET	52.84	2,385,260	52.84	2,385,260	54.99	2,488,030

COUNTY HUMAN SERVICES

DIVISION: MENTAL HEALTH & ADDICTION SERVICES

FUND 1505: Federal/State Program Fund

FY00 ACTUAL	FY01 ACTUAL	FY02 ADOPTED	FY02 REVISED	EXPENDITURE DETAIL	FY03 PROPOSED	FY03 APPROVED	FY03 ADOPTED
0	0	0	0	60000 Permanent	5,731,511	5,731,511	5,734,688
0	0	0	0	60130 Salary-Related Exp	1,295,841	1,295,841	1,301,109
0	0	0	0	60140 Insurance Benefits	1,491,731	1,491,731	1,502,302
0	0	0	0	93002 Assessment Labor	-3,239,199	-3,239,199	-3,220,834
0	0	0	0	TOTAL Personal Services	5,279,884	5,279,884	5,317,265
0	0	0	0	60160 Pass-Through Payments	28,389,882	28,389,882	29,650,716
0	0	0	0	60170 Professional Services	19,200	19,200	137,195
0	0	0	0	TOTAL Contractual Services	28,409,082	28,409,082	29,787,911
0	0	0	0	60180 Printina	25,533	25,533	25,882
0	0	0	0	60210 Rentals	3,038	3,038	3,081
0	0	0	0	60220 Repairs and Maintenance	2,253	2,253	2,284
0	0	0	0	60240 Supplies	150,811	150,811	153,967
0	0	0	0	60260 Education and Training	45,406	45,406	45,706
0	0	0	0	60270 Local Travel/Mileage	63,684	63,684	64,466
0	0	0	0	60350 Indirect Costs	183,906	183,906	183,906
0	0	0	0	60370 Telephone Fund	71,697	71,697	72,379
0	0	0	0	60390 Flat Fee/Cap1 Acquisition Fun	76,039	76,039	76,764
0	0	0	0	60410 Motor Pool/Fleet Fund	14,088	14,088	14,271
0	0	0	0	60430 Facilities Management Fund	271,633	271,633	274,865
0	0	0	0	60460 Mail Distribution Fund	10,548	10,548	10,689
0	0	0	0	TOTAL Materials & Supplies	918,636	918,636	928,260
0	0	0	0	TOTAL BUDGET	34,607,602	34,607,602	36,033,436

COUNTY HUMAN SERVICES

DIVISION: MENTAL HEALTH & ADDICTION SERVICES

FUND 1505: Federal/State Program Fund

FY00 ACTUAL		FY01 ACTUAL		FY02 ADOPTED		FY02 REVISED		POSITION DETAIL	FY03 PROPOSED		FY03 APPROVED		FY03 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	0.00	0	ALCOHOL/DRUG EVALUA	15.80	661,584	15.80	661,584	15.80	661,584
0.00	0	0.00	0	0.00	0	0.00	0	CFS ADMINISTRATOR	1.00	67,218	1.00	67,218	1.00	67,218
0.00	0	0.00	0	0.00	0	0.00	0	CFS MANAGER	2.00	153,219	2.00	153,219	1.00	71,843
0.00	0	0.00	0	0.00	0	0.00	0	CFS SUPERVISOR	5.83	339,595	5.83	339,595	5.83	339,595
0.00	0	0.00	0	0.00	0	0.00	0	EMS MEDICAL DIRECTOR	1.00	152,778	1.00	152,778	1.00	152,778
0.00	0	0.00	0	0.00	0	0.00	0	HEALTH INFORMATION SPE	2.00	62,262	2.00	62,262	2.00	62,262
0.00	0	0.00	0	0.00	0	0.00	0	MENTAL HEALTH CONSULT	64.97	3,150,901	64.97	3,150,901	65.79	3,188,261
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 2	7.80	204,196	7.80	204,196	8.80	227,874
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT/SENIOR	2.00	67,609	2.00	67,609	2.00	67,609
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT	12.40	531,182	12.40	531,182	13.40	569,585
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT	3.00	149,092	3.00	149,092	2.00	98,318
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT	1.00	50,022	1.00	50,022	2.00	99,280
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT	2.00	64,671	2.00	64,671	2.00	64,671
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 2	3.00	220,866	3.00	220,866	3.00	220,866
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MGR 1	1.00	66,278	1.00	66,278	1.00	66,278
0.00	0	0.00	0	0.00	0	0.00	0	Research / Evaluation Su	1.00	66,137	1.00	66,137	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	RESEARCH/EVALUATION	0.00	0	0.00	0	0.25	8,931
0.00	0	0.00	0	0.00	0	0.00	0	RESEARCH/EVALUATION	0.00	0	0.00	0	0.65	29,530
0.00	0	0.00	0	0.00	0	0.00	0	RESEARCH/EVALUATION	0.00	0	0.00	0	0.25	14,304
0.00	0	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	-276,096	0.00	-276,096	0.00	-276,096
0.00	0	0.00	0	0.00	0	0.00	0	TOTAL BUDGET	125.80	5,731,514	125.80	5,731,514	127.77	5,734,691

COUNTY HUMAN SERVICES

DIVISION: MENTAL HEALTH & ADDICTION SERVICES

1002: Behavioral Health Managed Care Fund

FY00 ACTUAL	FY01 ACTUAL	FY02 ADOPTED	FY02 REVISED	EXPENDITURE DETAIL	FY03 PROPOSED	FY03 APPROVED	FY03 ADOPTED
0	0	0	0	60000 Permanent	331,672	331,672	375,810
0	0	0	0	60130 Salary-Related Exp	74,942	74,942	84,463
0	0	0	0	60140 Insurance Benefits	103,089	103,089	114,621
0	0	0	0	93002 Assessment Labor	2,631,138	2,631,138	2,583,119
0	0	0	0	TOTAL Personal Services	3,140,841	3,140,841	3,158,013
0	0	0	0	60160 Pass-Through Payments	31,929,333	31,929,333	31,929,333
0	0	0	0	60170 Professional Services	84,000	84,000	84,000
0	0	0	0	TOTAL Contractual Services	32,013,333	32,013,333	32,013,333
0	0	0	0	60180 Printing	4,712	4,712	4,712
0	0	0	0	60210 Rentals	581	581	301
0	0	0	0	60220 Repairs and Maintenance	419	419	217
0	0	0	0	60240 Supplies	25,394	25,394	10,654
0	0	0	0	60260 Education and Training	4,050	4,050	2,100
0	0	0	0	60270 Local Travel/Mileage	8,019	8,019	8,019
0	0	0	0	60370 Telephone Fund	9,207	9,207	9,207
0	0	0	0	60390 Flat Fee/Cap1 Acquisition Fun	9,788	9,788	9,788
0	0	0	0	60410 Motor Pool/Fleet Fund	1,769	1,769	1,769
0	0	0	0	60430 Facilities Management Fund	43,632	43,632	43,632
0	0	0	0	60460 Mail Distribution Fund	1,904	1,904	1,904
0	0	0	0	TOTAL Materials & Supplies	109,475	109,475	92,303
0	0	0	0	TOTAL BUDGET	35,263,649	35,263,649	35,263,649

COUNTY HUMAN SERVICES

DIVISION: MENTAL HEALTH & ADDICTION SERVICES

: Behavioral Health Managed Care Fund

FY00 ACTUAL		FY01 ACTUAL		FY02 ADOPTED		FY02 REVISED		POSITION DETAIL	FY03 PROPOSED		FY03 APPROVED		FY03 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.00	0	0.00	0	HEALTH INFORMATION SPE	1.00	30,218	1.00	30,218	1.00	30,218
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT/SENIOR	1.00	28,642	1.00	28,642	1.00	28,642
0.00	0	0.00	0	0.00	0	0.00	0	OPERATIONS ADMINISTRA	1.00	57,845	1.00	57,845	1.00	57,845
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT	0.00	0	0.00	0	1.00	48,970
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT	5.00	179,988	5.00	179,988	5.00	175,156
0.00	0	0.00	0	0.00	0	0.00	0	RESEARCH/EVALUATION	1.50	50,743	1.50	50,743	1.50	50,743
0.00	0	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	-15,764	0.00	-15,764	0.00	-15,764
0.00	0	0.00	0	0.00	0	0.00	0	TOTAL BUDGET	9.50	331,672	9.50	331,672	10.50	375,810

AGING & DISABILITY SERVICES

DIVISION: DIRECTOR'S OFFICE

FUND 1505: Federal/State Program Fund

FY00 ACTUAL	FY01 ACTUAL	FY02 ADOPTED	FY02 REVISED	EXPENDITURE DETAIL	FY03 PROPOSED	FY03 APPROVED	FY03 ADOPTED
0	0	285,858	285,858	60000 Permanent	0	0	0
0	0	11,420	11,420	60120 Premium	0	0	0
0	0	63,374	63,374	60130 Salary-Related Exp	0	0	0
0	0	54,371	54,371	60140 Insurance Benefits	0	0	0
0	1,625,144	0	0	93002 Assessment Labor	0	0	0
0	1,625,144	415,023	415,023	TOTAL Personal Services	0	0	0
0	704,448	538,828	538,828	60150 County Supplements	0	0	0
0	111,025	43,565	43,565	60160 Pass-Through Payments	0	0	0
0	353,672	55,000	55,000	60170 Professional Services	0	0	0
0	1,169,145	637,393	637,393	TOTAL Contractual Services	0	0	0
0	22,600	3,400	3,400	60180 Printing	0	0	0
0	680	300	300	60220 Repairs and Maintenance	0	0	0
0	402	300	300	60230 Postage	0	0	0
0	256,788	4,000	4,000	60240 Supplies	0	0	0
0	29,909	30,000	30,000	60260 Education and Training	0	0	0
0	3,009	12,000	12,000	60270 Local Travel/Mileage	0	0	0
0	92,742	541,491	541,491	60290 External Data Processing	0	0	0
0	43,041	34,775	34,775	60340 Dues & Subscriptions	0	0	0
0	152,912	55,974	55,974	60350 Indirect Costs	0	0	0
0	24,863	3,406	3,406	60370 Telephone Fund	0	0	0
0	0	299,034	299,034	60380 Data Processing Fund	0	0	0
0	2,282	139	139	60410 Motor Pool/Fleet Fund	0	0	0
0	302,831	98,771	98,771	60430 Facilities Management Fund	0	0	0
0	11,528	0	0	60460 Mail Distribution Fund	0	0	0
0	54	0	0	60660 Goods Issue-Cost Center	0	0	0
0	-512	0	0	60680 Cash Discounts Taken	0	0	0
0	-30	0	0	91001 Assess Indirect	0	0	0
0	8,028	0	0	93001 Assessment Material	0	0	0
0	289,347	0	0	93003 Assessment Secondary	0	0	0
0	55,417	0	0	93007 Assess Int Svc Reimb	0	0	0
0	12,195	0	0	95101 Settlement Material	0	0	0
0	15,407	0	0	95103 Settlement Secondary	0	0	0
0	9	0	0	95107 Settle Int Svc Reimb	0	0	0
0	183	0	0	95110 Settle Inv Acct	0	0	0
0	1,323,685	1,083,590	1,083,590	TOTAL Materials & Supplies	0	0	0
0	256,176	0	0	60550 Capital Equipment	0	0	0
0	256,176	0	0	TOTAL Capital Outlay	0	0	0
0	4,374,150	2,136,006	2,136,006	TOTAL BUDGET	0	0	0

AGING & DISABILITY SERVICES

DIVISION: DIRECTOR'S OFFICE

FUND 1505: Federal/State Program Fund

FY00 ACTUAL		FY01 ACTUAL		FY02 ADOPTED		FY02 REVISED		POSITION DETAIL	FY03 PROPOSED		FY03 APPROVED		FY03 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	1.80	78,703	1.80	78,703	ADMINISTRATIVE ANALYST	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	32,475	1.00	32,475	ADMINISTRATIVE SECRETA	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	102,835	1.00	102,835	DEPARTMENT DIRECTOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	-1	0.00	-1	OFFICE ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	77,094	1.00	77,094	PROGRAM MGR/SR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	-5,249	0.00	-5,249	Salary Savings	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	4.80	285,858	4.80	285,858	TOTAL BUDGET	0.00	0	0.00	0	0.00	0

AGING & DISABILITY SERVICES

DIVISION: BUSINESS SERVICES

FUND 1505: Federal/State Program Fund

FY00 ACTUAL	FY01 ACTUAL	FY02 ADOPTED	FY02 REVISED	EXPENDITURE DETAIL	FY03 PROPOSED	FY03 APPROVED	FY03 ADOPTED
922,115	1,121,815	585,941	585,941	60000 Permanent	0	0	0
27,184	28,233	11,494	11,494	60100 Temporary	0	0	0
6,650	4,776	0	0	60110 Overtime	0	0	0
3,629	0	26,958	26,958	60120 Premium	0	0	0
241,188	297,161	131,600	131,600	60130 Salary-Related Exp	0	0	0
0	4,234	0	0	60135 Non-Base Fringe	0	0	0
130,515	168,185	139,505	139,505	60140 Insurance Benefits	0	0	0
0	741	0	0	60145 Non-Base Insurance	0	0	0
0	-1,625,145	0	0	93002 Assessment Labor	0	0	0
1,331,281	0	895,498	895,498	TOTAL Personal Services	0	0	0
300,722	0	676,160	676,160	60150 County Supplements	0	0	0
46,641	0	0	0	60160 Pass-Through Payments	0	0	0
120,907	0	0	0	60170 Professional Services	0	0	0
468,270	0	676,160	676,160	TOTAL Contractual Services	0	0	0
21,618	0	0	0	60180 Printing	0	0	0
1,161	0	0	0	60220 Repairs and Maintenance	0	0	0
759	0	0	0	60230 Postage	0	0	0
47,258	0	0	0	60240 Supplies	0	0	0
18,603	0	0	0	60260 Education and Training	0	0	0
11,496	9,560	0	0	60270 Local Travel/Mileage	0	0	0
87,374	0	0	0	60290 External Data Processing	0	0	0
35,032	0	0	0	60340 Dues & Subscriptions	0	0	0
63,572	-30	134,137	134,137	60350 Indirect Costs	0	0	0
24,390	0	0	0	60370 Telephone Fund	0	0	0
180,363	332,497	1,102,529	1,102,529	60380 Data Processing Fund	0	0	0
0	12,000	0	0	60390 Flat Fee/Cap1 Acquisition Fun	0	0	0
2,016	238	0	0	60410 Motor Pool/Fleet Fund	0	0	0
79,500	0	0	0	60430 Facilities Management Fund	0	0	0
10,512	0	0	0	60460 Mail Distribution Fund	0	0	0
0	30	0	0	91001 Assess Indirect	0	0	0
0	-8,027	0	0	93001 Assessment Material	0	0	0
0	-289,346	0	0	93003 Assessment Secondary	0	0	0
0	-55,416	0	0	93007 Assess Int.Svc Reimb	0	0	0
583,654	1,506	1,236,666	1,236,666	TOTAL Materials & Supplies	0	0	0
2,383,205	1,506	2,808,324	2,808,324	TOTAL BUDGET	0	0	0

AGING & DISABILITY SERVICES

DIVISION: BUSINESS SERVICES

FUND 1505: Federal/State Program Fund

FY00 ACTUAL		FY01 ACTUAL		FY02 ADOPTED		FY02 REVISED		POSITION DETAIL	FY03 PROPOSED		FY03 APPROVED		FY03 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.90	40,457	0.82	40,199	0.00	0	0.00	0	ADMINISTRATIVE ANALYST	0.00	0	0.00	0	0.00	0
0.00	0	1.02	49,781	1.00	50,367	1.00	50,367	ADMINISTRATIVE ANALYST	0.00	0	0.00	0	0.00	0
0.94	29,715	1.43	46,314	0.00	0	0.00	0	ADMINISTRATIVE SECRETARY	0.00	0	0.00	0	0.00	0
1.00	61,561	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE SERV OFF	0.00	0	0.00	0	0.00	0
0.00	0	0.93	54,618	1.00	60,698	1.00	60,698	BENEFITS ADMINISTRATOR	0.00	0	0.00	0	0.00	0
0.00	0	0.01	440	0.00	0	0.00	0	CASE MANAGER 2	0.00	0	0.00	0	0.00	0
0.04	1,817	0.00	0	0.00	0	0.00	0	DATA ANALYST	0.00	0	0.00	0	0.00	0
0.21	10,582	1.01	51,829	0.00	0	0.00	0	DATABASE ADMINISTRATOR	0.00	0	0.00	0	0.00	0
1.00	99,575	1.01	102,542	0.00	0	0.00	0	DEPARTMENT DIRECTOR	0.00	0	0.00	0	0.00	0
0.97	49,481	0.00	0	0.00	0	0.00	0	EMPLOYEE SERVICES SPEC	0.00	0	0.00	0	0.00	0
1.00	36,913	0.00	0	0.00	0	0.00	0	EMPLOYEE SERVICES SPEC	0.00	0	0.00	0	0.00	0
0.00	0	2.01	84,939	2.00	87,190	2.00	87,190	EMPLOYEE SERVICES SPEC	0.00	0	0.00	0	0.00	0
0.21	4,859	0.00	0	0.00	0	0.00	0	FISCAL ASSISTANT	0.00	0	0.00	0	0.00	0
0.59	18,414	0.83	24,520	0.75	16,958	0.75	16,958	FISCAL ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
1.00	31,208	1.02	32,835	1.00	33,826	1.00	33,826	FISCAL SPECIALIST 1	0.00	0	0.00	0	0.00	0
3.01	124,528	3.00	128,361	3.00	129,379	3.00	129,379	FISCAL SPECIALIST 2	0.00	0	0.00	0	0.00	0
2.42	107,282	0.00	0	0.00	0	0.00	0	INFO SYSTEMS ANALYST 2	0.00	0	0.00	0	0.00	0
0.75	36,931	0.77	37,627	0.00	0	0.00	0	INFO SYSTEMS ANALYST/SE	0.00	0	0.00	0	0.00	0
0.21	13,992	1.01	66,723	0.00	0	0.00	0	INFO SYSTEMS MANAGER	0.00	0	0.00	0	0.00	0
1.51	48,685	0.00	0	0.00	0	0.00	0	INFO SYSTEMS SPECIALIST	0.00	0	0.00	0	0.00	0
0.79	44,777	0.00	0	0.00	0	0.00	0	INFO SYSTEMS SUPERVISOR	0.00	0	0.00	0	0.00	0
0.86	41,048	4.94	223,944	0.00	0	0.00	0	NETWORK ANALYST 2	0.00	0	0.00	0	0.00	0
1.85	47,488	0.99	27,852	1.00	27,851	1.00	27,851	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
0.86	28,197	1.97	61,334	2.00	62,196	2.00	62,196	OFFICE ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
1.00	43,282	0.28	10,169	0.00	0	0.00	0	PROGRAM DEVELOPMENT	0.00	0	0.00	0	0.00	0
0.00	0	0.55	16,796	0.75	18,312	0.75	18,312	PROGRAM DEVELOPMENT	0.00	0	0.00	0	0.00	0
0.00	0	1.01	65,310	1.00	67,269	1.00	67,269	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
0.00	0	0.33	24,088	0.00	0	0.00	0	PROGRAM MGR/SR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	50,446	1.00	50,446	RESEARCH/EVALUATION	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	-18,550	0.00	-18,550	Salary Savings	0.00	0	0.00	0	0.00	0
21.12	920,792	24.94	1,150,221	14.50	585,941	14.50	585,941	TOTAL BUDGET	0.00	0	0.00	0	0.00	0

AGING & DISABILITY SERVICES

DIVISION: PLANNING AND SPECIAL PROJECTS

FUND 1505: Federal/State Program Fund

FY00 ACTUAL	FY01 ACTUAL	FY02 ADOPTED	FY02 REVISED	EXPENDITURE DETAIL	FY03 PROPOSED	FY03 APPROVED	FY03 ADOPTED
342,694	399,810	396,789	396,789	60000 Permanent	0	0	0
44,896	37,926	0	0	60100 Temporary	0	0	0
1,806	5,333	0	0	60110 Overtime	0	0	0
0	2,262	14,029	14,029	60120 Premium	0	0	0
100,348	107,136	83,897	83,897	60130 Salary-Related Exp	0	0	0
0	10,358	0	0	60135 Non-Base Fringe	0	0	0
51,251	62,949	87,895	87,895	60140 Insurance Benefits	0	0	0
0	8,366	0	0	60145 Non-Base Insurance	0	0	0
0	7,855	0	0	90001 Payroll Costs	0	0	0
0	886	0	0	90002 On Call Costs	0	0	0
0	9,656,032	0	0	93002 Assessment Labor	0	0	0
540,995	10,298,913	582,610	582,610	TOTAL Personal Services	0	0	0
0	839,701	90,952	90,952	60150 County Supplements	0	0	0
0	4,107,637	0	0	60160 Pass-Through Payments	0	0	0
56,445	207,568	20,000	20,000	60170 Professional Services	0	0	0
56,445	5,154,906	110,952	110,952	TOTAL Contractual Services	0	0	0
4,037	52,198	5,400	5,400	60180 Printing	0	0	0
430	0	0	0	60190 Utilities	0	0	0
0	378	300	300	60220 Repairs and Maintenance	0	0	0
169	14,762	0	0	60230 Postage	0	0	0
11,464	140,911	4,000	4,000	60240 Supplies	0	0	0
5,606	47,033	1,600	1,600	60260 Education and Training	0	0	0
2,882	8,271	1,000	1,000	60270 Local Travel/Mileage	0	0	0
682	2,090	1,000	1,000	60340 Dues & Subscriptions	0	0	0
20,797	680,173	21,399	21,399	60350 Indirect Costs	0	0	0
4,612	144,571	4,214	4,214	60370 Telephone Fund	0	0	0
0	4,968	0	0	60380 Data Processing Fund	0	0	0
4,553	53,680	1,581	1,581	60410 Motor Pool/Fleet Fund	0	0	0
39,008	1,195,906	35,327	35,327	60430 Facilities Management Fund	0	0	0
0	184	0	0	60440 Other Internal	0	0	0
0	34,525	0	0	60460 Mail Distribution Fund	0	0	0
0	-69	0	0	60680 Cash Discounts Taken	0	0	0
0	1,818	0	0	91001 Assess Indirect	0	0	0
0	132,588	0	0	93001 Assessment Material	0	0	0
0	-20,694	0	0	93003 Assessment Secondary	0	0	0
0	1,560	0	0	95101 Settlement Material	0	0	0
0	2,736	0	0	95103 Settlement Secondary	0	0	0
0	49	0	0	95110 Settle Inv Acct	0	0	0
94,240	2,497,638	75,821	75,821	TOTAL Materials & Supplies	0	0	0
0	6,775	0	0	60550 Capital Equipment	0	0	0
0	6,775	0	0	TOTAL Capital Outlay	0	0	0
691,680	17,958,232	769,383	769,383	TOTAL BUDGET	0	0	0

AGING & DISABILITY SERVICES

DIVISION: PLANNING AND SPECIAL PROJECTS

FUND 1505: Federal/State Program Fund

FY00 ACTUAL		FY01 ACTUAL		FY02 ADOPTED		FY02 REVISED		POSITION DETAIL	FY03 PROPOSED		FY03 APPROVED		FY03 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	63,464	0.00	0	0.00	0	0.00	0	AGING SERVICES PROGR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	54,790	1.00	54,790	DATA ANALYST/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	0.70	19,432	1.00	27,851	1.00	27,851	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
0.04	1,323	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
5.55	230,278	6.26	270,040	1.00	44,242	1.00	44,242	PROGRAM DEVELOPMENT	0.00	0	0.00	0	0.00	0
0.98	48,952	0.24	12,209	0.00	0	0.00	0	PROGRAM DEVELOPMENT	0.00	0	0.00	0	0.00	0
0.00	0	1.00	67,316	1.00	69,335	1.00	69,335	PROGRAM MGR 1	0.00	0	0.00	0	0.00	0
0.00	0	0.07	5,160	0.00	0	0.00	0	PROGRAM MGR/SR	0.00	0	0.00	0	0.00	0
0.00	0	0.06	3,899	1.00	60,500	1.00	60,500	Research / Evaluation Su	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	3.00	146,462	3.00	146,462	RESEARCH/EVALUATION	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	-6,391	0.00	-6,391	Salary Savings	0.00	0	0.00	0	0.00	0
7.57	344,017	8.33	378,056	8.00	396,789	8.00	396,789	TOTAL BUDGET	0.00	0	0.00	0	0.00	0

AGING & DISABILITY SERVICES

DIVISION: COMMUNITY SERVICES

FUND 1505: Federal/State Program Fund

FY00 ACTUAL	FY01 ACTUAL	FY02 ADOPTED	FY02 REVISED	EXPENDITURE DETAIL	FY03 PROPOSED	FY03 APPROVED	FY03 ADOPTED
400,957	509,792	472,342	472,342	60000 Permanent	0	0	0
159,512	91,668	12,256	12,256	60100 Temporary	0	0	0
940	424	0	0	60110 Overtime	0	0	0
0	1,077	20,165	20,165	60120 Premium	0	0	0
125,822	134,145	106,296	106,296	60130 Salary-Related Exp	0	0	0
0	27,538	0	0	60135 Non-Base Fringe	0	0	0
54,347	70,570	115,880	115,880	60140 Insurance Benefits	0	0	0
0	2,476	0	0	60145 Non-Base Insurance	0	0	0
0	818	0	0	90001 Payroll Costs	0	0	0
0	-837,690	0	0	93002 Assessment Labor	0	0	0
741,578	818	726,939	726,939	TOTAL Personal Services	0	0	0
67,633	0	259,745	259,745	60150 County Supplements	0	0	0
3,950,771	0	4,138,099	4,138,099	60160 Pass-Through Payments	0	0	0
63,910	0	63,000	63,000	60170 Professional Services	0	0	0
4,082,314	0	4,460,844	4,460,844	TOTAL Contractual Services	0	0	0
5,637	0	4,500	4,500	60180 Printing	0	0	0
612	0	0	0	60190 Utilities	0	0	0
127	0	200	200	60230 Postage	0	0	0
14,505	0	6,525	6,525	60240 Supplies	0	0	0
193	0	0	0	60250 Food	0	0	0
7,562	0	15,125	15,125	60260 Education and Training	0	0	0
3,531	7,650	6,171	6,171	60270 Local Travel/Mileage	0	0	0
650	0	550	550	60340 Dues & Subscriptions	0	0	0
69,193	-1,458	75,743	75,743	60350 Indirect Costs	0	0	0
10,725	0	10,963	10,963	60370 Telephone Fund	0	0	0
1,732	29	2,201	2,201	60410 Motor Pool/Fleet Fund	0	0	0
473,884	0	400,451	400,451	60430 Facilities Management Fund	0	0	0
0	-2,218	0	0	91001 Assess Indirect	0	0	0
0	-9,483	0	0	93001 Assessment Material	0	0	0
0	8,491	0	0	93003 Assessment Secondary	0	0	0
588,351	3,011	522,429	522,429	TOTAL Materials & Supplies	0	0	0
5,412,243	3,829	5,710,212	5,710,212	TOTAL BUDGET	0	0	0

AGING & DISABILITY SERVICES

DIVISION: COMMUNITY SERVICES

FUND 1505: Federal/State Program Fund

FY00 ACTUAL		FY01 ACTUAL		FY02 ADOPTED		FY02 REVISED		POSITION DETAIL	FY03 PROPOSED		FY03 APPROVED		FY03 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	40,155	1.00	42,291	0.00	0	0.00	0	CASE MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
2.01	63,200	2.04	68,452	2.50	67,325	2.50	67,325	COMMUNITY INFORMATIO	0.00	0	0.00	0	0.00	0
1.00	54,350	0.23	13,052	0.00	0	0.00	0	COMMUNITY SERVICES A	0.00	0	0.00	0	0.00	0
1.70	38,924	2.22	54,558	2.00	49,726	2.00	49,726	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
4.51	183,085	4.94	213,676	2.00	88,484	2.00	88,484	PROGRAM DEVELOPMENT	0.00	0	0.00	0	0.00	0
0.00	0	1.35	72,121	1.00	64,992	1.00	64,992	PROGRAM MGR 1	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	4.00	169,294	4.00	169,294	RESEARCH/EVALUATION	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	-9,178	0.00	-9,178	Salary Savings	0.00	0	0.00	0	0.00	0
0.00	0	1.96	78,438	1.00	41,699	1.00	41,699	VETERANS SERVICES OFFI	0.00	0	0.00	0	0.00	0
10.22	379,713	13.74	542,588	12.50	472,342	12.50	472,342	TOTAL BUDGET	0.00	0	0.00	0	0.00	0

AGING & DISABILITY SERVICES

DIVISION: LONG-TERM CARE

FUND 1505: Federal/State Program Fund

FY00 ACTUAL	FY01 ACTUAL	FY02 ADOPTED	FY02 REVISED	EXPENDITURE DETAIL	FY03 PROPOSED	FY03 APPROVED	FY03 ADOPTED
10,230,391	11,006,582	11,059,295	11,059,295	60000 Permanent	0	0	0
150,582	249,145	0	0	60100 Temporary	0	0	0
7,876	2,958	0	0	60110 Overtime	0	0	0
6,039	4,606	440,012	440,012	60120 Premium	0	0	0
2,598,854	2,884,773	2,483,876	2,483,876	60130 Salary-Related Exp	0	0	0
0	35,885	0	0	60135 Non-Base Fringe	0	0	0
1,637,158	1,929,082	2,867,775	2,867,775	60140 Insurance Benefits	0	0	0
0	6,711	0	0	60145 Non-Base Insurance	0	0	0
0	3,083	0	0	90001 Payroll Costs	0	0	0
0	1,677	0	0	90002 On Call Costs	0	0	0
0	-15,433,637	0	0	93002 Assessment Labor	0	0	0
14,630,900	690,865	16,850,958	16,850,958	TOTAL Personal Services	0	0	0
938,756	0	1,229,990	1,229,990	60150 County Supplements	0	0	0
19,526	9,146	6,000	6,000	60160 Pass-Through Payments	0	0	0
133,783	33,165	52,589	52,589	60170 Professional Services	0	0	0
1,092,065	42,311	1,288,579	1,288,579	TOTAL Contractual Services	0	0	0
69,588	8,420	90,658	90,658	60180 Printing	0	0	0
1,342	0	0	0	60190 Utilities	0	0	0
6,084	350	10,195	10,195	60220 Repairs and Maintenance	0	0	0
1,317	467	5,431	5,431	60230 Postage	0	0	0
298,378	28,430	131,390	131,390	60240 Supplies	0	0	0
58,790	2,852	124,605	124,605	60260 Education and Training	0	0	0
96,342	103,165	104,710	104,710	60270 Local Travel/Mileage	0	0	0
2,588	0	0	0	60290 External Data Processing	0	0	0
119	0	0	0	60310 Drugs	0	0	0
1,337	203	0	0	60340 Dues & Subscriptions	0	0	0
543,546	41,832	729,634	729,634	60350 Indirect Costs	0	0	0
265,058	10,555	301,436	301,436	60370 Telephone Fund	0	0	0
0	108,800	0	0	60390 Flat Fee/Cap1 Acquisition Fun	0	0	0
105,045	1,101	92,863	92,863	60410 Motor Pool/Fleet Fund	0	0	0
1,568,052	3,928	2,649,539	2,649,539	60430 Facilities Management Fund	0	0	0
1,180	3,197	0	0	60440 Other Internal	0	0	0
77,418	1,418	98,322	98,322	60460 Mail Distribution Fund	0	0	0
0	2	0	0	60660 Goods Issue-Cost Center	0	0	0
0	399	0	0	91001 Assess Indirect	0	0	0
0	-206,096	0	0	93001 Assessment Material	0	0	0
0	13,463	0	0	93003 Assessment Secondary	0	0	0
0	2,986	0	0	95101 Settlement Material	0	0	0
0	1,396	0	0	95103 Settlement Secondary	0	0	0
3,096,184	126,868	4,338,783	4,338,783	TOTAL Materials & Supplies	0	0	0
18,819,149	860,044	22,478,320	22,478,320	TOTAL BUDGET	0	0	0

AGING & DISABILITY SERVICES

DIVISION: LONG-TERM CARE

FUND 1505: Federal/State Program Fund

FY00 ACTUAL		FY01 ACTUAL		FY02 ADOPTED		FY02 REVISED		POSITION DETAIL	FY03 PROPOSED		FY03 APPROVED		FY03 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
3.04	130,984	2.60	115,466	1.50	67,282	1.50	67,282	ADMINISTRATIVE ANALYST	0.00	0	0.00	0	0.00	0
8.01	450,428	0.00	0	0.00	0	0.00	0	AGING SERVICES BRANC	0.00	0	0.00	0	0.00	0
2.00	142,191	0.00	0	0.00	0	0.00	0	AGING SERVICES PROGR	0.00	0	0.00	0	0.00	0
4.77	118,002	13.17	329,954	15.00	383,996	15.00	383,996	CASE MANAGEMENT ASSI	0.00	0	0.00	0	0.00	0
10.80	498,253	0.00	0	0.00	0	0.00	0	CASE MANAGEMENT SUP	0.00	0	0.00	0	0.00	0
41.27	1,271,326	67.98	2,134,004	70.50	2,259,207	70.50	2,259,207	CASE MANAGER 1	0.00	0	0.00	0	0.00	0
72.47	2,647,622	77.56	2,954,538	74.50	2,876,062	74.50	2,876,062	CASE MANAGER 2	0.00	0	0.00	0	0.00	0
42.16	1,688,183	42.80	1,815,468	46.80	1,983,330	46.80	1,983,330	CASE MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
7.64	372,675	8.11	407,425	10.80	524,986	10.80	524,986	COMMUNITY HEALTH NUR	0.00	0	0.00	0	0.00	0
0.92	46,935	0.00	0	0.00	0	0.00	0	COMMUNITY HEALTH NUR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	48,040	1.00	48,040	DSS ADMINISTRATIVE ASSIS	0.00	0	0.00	0	0.00	0
21.41	597,808	0.00	0	0.00	0	0.00	0	ELIGIBILITY SPECIALIST	0.00	0	0.00	0	0.00	0
0.00	0	4.99	209,827	5.00	212,215	5.00	212,215	HEARINGS SPECIALIST	0.00	0	0.00	0	0.00	0
0.04	1,302	0.00	0	0.00	0	0.00	0	INFO SYSTEMS SPECIALIST	0.00	0	0.00	0	0.00	0
3.02	91,776	2.99	94,526	3.00	95,487	3.00	95,487	MEDICAL SERVICES CLERK	0.00	0	0.00	0	0.00	0
0.25	4,977	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 1	0.00	0	0.00	0	0.00	0
48.94	1,198,290	38.37	969,630	46.50	1,193,139	46.50	1,193,139	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
4.59	139,001	4.79	145,310	3.00	95,567	3.00	95,567	OFFICE ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
7.98	313,582	0.99	41,607	0.00	0	0.00	0	PROGRAM DEVELOPMENT	0.00	0	0.00	0	0.00	0
3.61	112,674	4.05	127,339	4.00	128,308	4.00	128,308	PROGRAM DEVELOPMENT	0.00	0	0.00	0	0.00	0
0.00	0	0.44	28,932	0.00	0	0.00	0	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
0.00	0	8.98	534,125	1.00	57,000	1.00	57,000	PROGRAM MGR 1	0.00	0	0.00	0	0.00	0
0.00	0	1.73	130,501	7.00	472,289	7.00	472,289	PROGRAM MGR/SR	0.00	0	0.00	0	0.00	0
0.00	0	10.80	526,203	13.00	655,678	13.00	655,678	PROGRAM SUPERVISOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	-391,179	0.00	-391,179	Salary Savings	0.00	0	0.00	0	0.00	0
7.90	365,801	7.96	390,757	8.00	397,893	8.00	397,893	SOCIAL WORKER	0.00	0	0.00	0	0.00	0
1.00	38,582	0.00	0	0.00	0	0.00	0	VETERANS SERVICES OFFI	0.00	0	0.00	0	0.00	0
291.82	10,230,390	298.31	10,955,612	310.60	11,059,300	310.60	11,059,300	TOTAL BUDGET	0.00	0	0.00	0	0.00	0

AGING & DISABILITY SERVICES

DIVISION: PUBLIC GUARDIAN

FUND 1000: General Fund

FY00 ACTUAL	FY01 ACTUAL	FY02 ADOPTED	FY02 REVISED	EXPENDITURE DETAIL	FY03 PROPOSED	FY03 APPROVED	FY03 ADOPTED
393,607	400,432	416,989	416,989	60000 Permanent	0	0	0
0	2,647	0	0	60100 Temporary	0	0	0
0	0	16,655	16,655	60120 Premium	0	0	0
99,235	106,891	92,421	92,421	60130 Salary-Related Exp	0	0	0
0	219	0	0	60135 Non-Base Fringe	0	0	0
58,045	62,651	96,311	96,311	60140 Insurance Benefits	0	0	0
0	72	0	0	60145 Non-Base Insurance	0	0	0
0	-482,335	0	0	93002 Assessment Labor	0	0	0
550,887	90,577	622,376	622,376	TOTAL Personal Services	0	0	0
233,250	243,044	265,873	265,873	60150 County Supplements	0	0	0
7,017	1,867	12,795	12,795	60170 Professional Services	0	0	0
240,267	244,911	278,668	278,668	TOTAL Contractual Services	0	0	0
507	202	600	600	60180 Printing	0	0	0
35	0	200	200	60220 Repairs and Maintenance	0	0	0
854	9	875	875	60230 Postage	0	0	0
2,366	1,394	2,500	2,500	60240 Supplies	0	0	0
4,341	0	4,200	4,200	60260 Education and Training	0	0	0
4,130	4,002	4,330	4,330	60270 Local Travel/Mileage	0	0	0
230	235	320	320	60340 Dues & Subscriptions	0	0	0
6,621	6,944	6,790	6,790	60370 Telephone Fund	0	0	0
7,697	160	8,150	8,150	60410 Motor Pool/Fleet Fund	0	0	0
36,965	0	43,479	43,479	60430 Facilities Management Fund	0	0	0
300	0	0	0	60440 Other Internal	0	0	0
1,485	1,452	1,560	1,560	60460 Mail Distribution Fund	0	0	0
0	-3,322	0	0	93001 Assessment Material	0	0	0
0	269	0	0	95103 Settlement Secondary	0	0	0
65,531	11,345	73,004	73,004	TOTAL Materials & Supplies	0	0	0
856,685	346,833	974,048	974,048	TOTAL BUDGET	0	0	0

AGING & DISABILITY SERVICES

DIVISION: PUBLIC GUARDIAN

FUND 1000: General Fund

FY00 ACTUAL		FY01 ACTUAL		FY02 ADOPTED		FY02 REVISED		POSITION DETAIL	FY03 PROPOSED		FY03 APPROVED		FY03 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.34	9,142	0.00	0	0.00	0	0.00	0	CASE MANAGEMENT ASSI	0.00	0	0.00	0	0.00	0
0.57	17,246	0.91	27,897	0.90	25,737	0.90	25,737	CASE MANAGER 1	0.00	0	0.00	0	0.00	0
1.00	30,949	0.96	31,406	1.00	33,511	1.00	33,511	CLERICAL UNIT SUPERVISO	0.00	0	0.00	0	0.00	0
1.00	48,537	0.00	0	1.00	53,027	1.00	53,027	DEP PUBLIC GUARDIAN/S	0.00	0	0.00	0	0.00	0
4.02	177,286	3.98	186,598	4.00	190,790	4.00	190,790	DEPUTY PUBLIC GUARDIA	0.00	0	0.00	0	0.00	0
0.00	0	0.05	3,751	0.00	0	0.00	0	HEALTH SERVICES ADMINI	0.00	0	0.00	0	0.00	0
1.88	48,885	1.21	32,841	1.00	27,851	1.00	27,851	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
0.00	0	0.26	7,163	1.00	28,321	1.00	28,321	OFFICE ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	1.03	67,298	0.00	0	0.00	0	PROGRAM MGR 1	0.00	0	0.00	0	0.00	0
0.00	0	1.03	52,982	0.00	0	0.00	0	PROGRAM SUPERVISOR	0.00	0	0.00	0	0.00	0
1.00	61,561	0.00	0	1.00	65,298	1.00	65,298	PUBLIC GUARDIAN	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	-7,546	0.00	-7,546	Salary Savings	0.00	0	0.00	0	0.00	0
9.81	393,607	9.43	409,936	9.90	416,989	9.90	416,989	TOTAL BUDGET	0.00	0	0.00	0	0.00	0

AGING & DISABILITY SERVICES

DIVISION: PUBLIC GUARDIAN

FUND 1505: Federal/State Program Fund

FY00 ACTUAL	FY01 ACTUAL	FY02 ADOPTED	FY02 REVISED	EXPENDITURE DETAIL	FY03 PROPOSED	FY03 APPROVED	FY03 ADOPTED
0	28	0	0	60140 Insurance Benefits	0	0	0
0	3,793	0	0	90001 Payroll Costs	0	0	0
0	7,783,736	0	0	93002 Assessment Labor	0	0	0
0	7,787,557	0	0	TOTAL Personal Services	0	0	0
0	250,987	0	0	60150 County Supplements	0	0	0
0	8,901	0	0	60160 Pass-Through Payments	0	0	0
0	9,052	0	0	60170 Professional Services	0	0	0
0	268,940	0	0	TOTAL Contractual Services	0	0	0
0	36,942	0	0	60180 Printing	0	0	0
0	950	0	0	60220 Repairs and Maintenance	0	0	0
0	1,243	0	0	60230 Postage	0	0	0
0	60,267	0	0	60240 Supplies	0	0	0
0	26,167	0	0	60260 Education and Training	0	0	0
0	1,924	0	0	60270 Local Travel/Mileage	0	0	0
0	905	0	0	60340 Dues & Subscriptions	0	0	0
0	474,813	0	0	60350 Indirect Costs	0	0	0
0	128,281	0	0	60370 Telephone Fund	0	0	0
0	58,251	0	0	60410 Motor Pool/Fleet Fund	0	0	0
0	977,176	0	0	60430 Facilities Management Fund	0	0	0
0	216	0	0	60440 Other Internal	0	0	0
0	49,417	0	0	60460 Mail Distribution Fund	0	0	0
0	94,912	0	0	93001 Assessment Material	0	0	0
0	-1,699	0	0	93003 Assessment Secondary	0	0	0
0	2,204	0	0	95101 Settlement Material	0	0	0
0	3,346	0	0	95103 Settlement Secondary	0	0	0
0	1,915,315	0	0	TOTAL Materials & Supplies	0	0	0
0	9,971,812	0	0	TOTAL BUDGET	0	0	0

AGING & DISABILITY SERVICES

DIVISION: ACHP

FUND 1000: General Fund

FY00 ACTUAL	FY01 ACTUAL	FY02 ADOPTED	FY02 REVISED	EXPENDITURE DETAIL	FY03 PROPOSED	FY03 APPROVED	FY03 ADOPTED
518,627	559,882	513,498	513,498	60000 Permanent	0	0	0
19,920	19,224	0	0	60100 Temporary	0	0	0
72	1,055	0	0	60110 Overtime	0	0	0
0	0	21,109	21,109	60120 Premium	0	0	0
132,619	149,035	113,871	113,871	60130 Salary-Related Exp	0	0	0
0	3,701	0	0	60135 Non-Base Fringe	0	0	0
83,711	93,210	127,150	127,150	60140 Insurance Benefits	0	0	0
0	524	0	0	60145 Non-Base Insurance	0	0	0
0	-686,105	0	0	93002 Assessment Labor	0	0	0
754,949	140,526	775,628	775,628	TOTAL Personal Services	0	0	0
378,169	382,259	387,134	387,134	60150 County Supplements	0	0	0
0	1,710	0	0	60160 Pass-Through Payments	0	0	0
50,425	0	28,650	28,650	60170 Professional Services	0	0	0
428,594	383,969	415,784	415,784	TOTAL Contractual Services	0	0	0
13,307	0	22,811	22,811	60180 Printing	0	0	0
125	0	0	0	60190 Utilities	0	0	0
582	0	550	550	60220 Repairs and Maintenance	0	0	0
486	0	842	842	60230 Postage	0	0	0
16,956	0	14,700	14,700	60240 Supplies	0	0	0
4,481	0	4,600	4,600	60260 Education and Training	0	0	0
7,240	10,361	8,716	8,716	60270 Local Travel/Mileage	0	0	0
0	0	125	125	60340 Dues & Subscriptions	0	0	0
12,435	996	13,742	13,742	60370 Telephone Fund	0	0	0
2,534	0	3,172	3,172	60410 Motor Pool/Fleet Fund	0	0	0
85,943	40,970	99,793	99,793	60430 Facilities Management Fund	0	0	0
5,355	459	0	0	60440 Other Internal	0	0	0
12,995	12,204	14,200	14,200	60460 Mail Distribution Fund	0	0	0
0	-8,600	0	0	93001 Assessment Material	0	0	0
0	437	0	0	93003 Assessment Secondary	0	0	0
162,439	56,827	183,251	183,251	TOTAL Materials & Supplies	0	0	0
1,345,982	581,322	1,374,663	1,374,663	TOTAL BUDGET	0	0	0

AGING & DISABILITY SERVICES

DIVISION: ACHP

FUND 1000: General Fund

FY00 ACTUAL		FY01 ACTUAL		FY02 ADOPTED		FY02 REVISED		POSITION DETAIL	FY03 PROPOSED		FY03 APPROVED		FY03 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	58,649	0.00	0	0.00	0	0.00	0	ADULT HOUSING ADMINIS	0.00	0	0.00	0	0.00	0
1.38	56,243	1.01	43,902	0.00	0	0.00	0	CASE MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
0.04	1,958	0.00	0	0.00	0	0.00	0	DEPUTY DISTRICT ATTORNE	0.00	0	0.00	0	0.00	0
0.00	0	0.99	40,442	1.00	40,874	1.00	40,874	HEARINGS SPECIALIST	0.00	0	0.00	0	0.00	0
2.63	65,391	2.34	59,998	2.50	63,681	2.50	63,681	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
0.62	17,681	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
6.55	263,070	5.97	255,295	5.00	213,773	5.00	213,773	PROGRAM DEVELOPMENT	0.00	0	0.00	0	0.00	0
1.90	57,815	2.89	98,038	3.00	97,240	3.00	97,240	PROGRAM DEVELOPMENT	0.00	0	0.00	0	0.00	0
0.00	0	1.00	62,208	1.00	64,075	1.00	64,075	PROGRAM MGR 1	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	43,422	1.00	43,422	RESEARCH/EVALUATION	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	-9,568	0.00	-9,568	Salary Savings	0.00	0	0.00	0	0.00	0
14.12	520,807	14.20	559,883	13.50	513,497	13.50	513,497	TOTAL BUDGET	0.00	0	0.00	0	0.00	0

AGING & DISABILITY SERVICES

DIVISION: ACCOUNTING ENTITIES

FUND 1000: General Fund

FY00 ACTUAL	FY01 ACTUAL	FY02 ADOPTED	FY02 REVISED	EXPENDITURE DETAIL	FY03 PROPOSED	FY03 APPROVED	FY03 ADOPTED
5,093	0	0	0	60000 Permanent	0	0	0
5,093	0	0	0	TOTAL Personal Services	0	0	0
5,093	0	0	0	TOTAL BUDGET	0	0	0

AGING & DISABILITY SERVICES

DIVISION: ACCOUNTING ENTITIES

FUND 1505: Federal/State Program Fund

FY00 ACTUAL	FY01 ACTUAL	FY02 ADOPTED	FY02 REVISED	EXPENDITURE DETAIL	FY03 PROPOSED	FY03 APPROVED	FY03 ADOPTED
104,880	0	0	0	60000 Permanent	0	0	0
104,880	0	0	0	TOTAL Personal Services	0	0	0
42,120	0	0	0	60350 Indirect Costs	0	0	0
1,358,706	0	0	0	60440 Other Internal	0	0	0
1,400,826	0	0	0	TOTAL Materials & Supplies	0	0	0
1,505,706	0	0	0	TOTAL BUDGET	0	0	0

COMMUNITY AND FAMILY SERVICES

DIVISION: DIRECTOR'S OFFICE

FUND 1505: Federal/State Program Fund

FY00 ACTUAL	FY01 ACTUAL	FY02 ADOPTED	FY02 REVISED	EXPENDITURE DETAIL	FY03 PROPOSED	FY03 APPROVED	FY03 ADOPTED
756,279	784,918	1,118,718	1,118,718	60000 Permanent	0	0	0
138,983	92,128	0	0	60100 Temporary	0	0	0
1,012	1,023	0	0	60110 Overtime	0	0	0
1,500	0	42,410	42,410	60120 Premium	0	0	0
224,008	210,592	256,295	256,295	60130 Salary-Related Exp	0	0	0
0	21,799	0	0	60135 Non-Base Fringe	0	0	0
102,223	103,552	245,638	245,638	60140 Insurance Benefits	0	0	0
0	4,414	0	0	60145 Non-Base Insurance	0	0	0
0	13,560	0	0	90001 Payroll Costs	0	0	0
0	2,812	0	0	90002 On Call Costs	0	0	0
0	21,687	-39,972	-39,972	93002 Assessment Labor	0	0	0
1,224,005	1,256,485	1,623,089	1,623,089	TOTAL Personal Services	0	0	0
10,500	11,025	11,576	11,576	60150 County Supplements	0	0	0
879,752	1,311,179	1,535,386	1,535,386	60160 Pass-Through Payments	0	0	0
117,125	156,052	353,275	353,275	60170 Professional Services	0	0	0
1,007,377	1,478,263	1,900,237	1,900,237	TOTAL Contractual Services	0	0	0
13,554	21,218	18,730	18,730	60180 Printing	0	0	0
0	20	0	0	60190 Utilities	0	0	0
209	99	500	500	60200 Communications	0	0	0
2,905	7,466	7,790	7,790	60210 Rentals	0	0	0
1,685	1,709	0	0	60220 Repairs and Maintenance	0	0	0
271	351	0	0	60230 Postage	0	0	0
54,008	52,635	39,745	39,745	60240 Supplies	0	0	0
37,483	63,233	40,005	40,005	60260 Education and Training	0	0	0
4,447	4,787	9,048	9,048	60270 Local Travel/Mileage	0	0	0
14,939	25,672	24,517	24,517	60340 Dues & Subscriptions	0	0	0
162,909	316,671	379,891	379,891	60350 Indirect Costs	0	0	0
21,610	22,557	30,762	30,762	60370 Telephone Fund	0	0	0
13,600	17,600	26,400	26,400	60390 Flat Fee/Cap1 Acquisition Fun	0	0	0
4,009	5,312	7,426	7,426	60410 Motor Pool/Fleet Fund	0	0	0
59,898	151,897	120,012	120,012	60430 Facilities Management Fund	0	0	0
0	30	0	0	60440 Other Internal	0	0	0
4,370	3,571	9,190	9,190	60460 Mail Distribution Fund	0	0	0
0	727	0	0	60660 Goods Issue-Cost Center	0	0	0
0	676	0	0	93001 Assessment Material	0	0	0
0	-45,139	0	0	95105 Settle Indirect	0	0	0
395,897	651,092	714,016	714,016	TOTAL Materials & Supplies	0	0	0
2,627,279	3,385,840	4,237,342	4,237,342	TOTAL BUDGET	0	0	0

COMMUNITY AND FAMILY SERVICES

DIVISION: DIRECTOR'S OFFICE

FUND 1505: Federal/State Program Fund

FY00 ACTUAL		FY01 ACTUAL		FY02 ADOPTED		FY02 REVISED		POSITION DETAIL	FY03 PROPOSED		FY03 APPROVED		FY03 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.55	74,379	1.02	50,684	1.00	49,684	1.00	49,684	ADMINISTRATIVE ANALYST	0.00	0	0.00	0	0.00	0
1.00	29,587	1.00	31,123	1.00	32,056	1.00	32,056	ADMINISTRATIVE SECRETA	0.00	0	0.00	0	0.00	0
0.00	0	1.00	60,386	1.00	60,396	1.00	60,396	CFS SUPERVISOR	0.00	0	0.00	0	0.00	0
1.00	99,741	1.00	102,835	1.00	102,835	1.00	102,835	DEPARTMENT DIRECTOR	0.00	0	0.00	0	0.00	0
1.15	96,129	1.02	90,708	1.00	89,208	1.00	89,208	DEPUTY DIRECTOR	0.00	0	0.00	0	0.00	0
0.00	0	0.13	4,374	0.00	0	0.00	0	FISCAL SPECIALIST 1	0.00	0	0.00	0	0.00	0
0.00	0	0.14	6,990	0.00	0	0.00	0	HEALTH SERVICES SPECIAL	0.00	0	0.00	0	0.00	0
1.87	100,145	1.31	76,247	2.80	153,200	2.80	153,200	MANAGEMENT ASSISTANT	0.00	0	0.00	0	0.00	0
0.45	10,165	0.00	0	0.50	11,494	0.50	11,494	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
0.79	23,867	0.00	0	1.00	27,917	1.00	27,917	OFFICE ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
1.35	50,639	1.00	36,358	2.00	76,077	2.00	76,077	PROGRAM DEVELOPMENT	0.00	0	0.00	0	0.00	0
3.46	174,710	4.01	216,025	3.00	165,759	3.00	165,759	PROGRAM DEVELOPMENT	0.00	0	0.00	0	0.00	0
1.00	30,724	1.00	31,756	1.00	32,714	1.00	32,714	PROGRAM DEVELOPMENT	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	2.50	80,586	2.50	80,586	RESEARCH/EVALUATION	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	3.00	124,466	3.00	124,466	RESEARCH/EVALUATION	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	2.00	100,892	2.00	100,892	RESEARCH/EVALUATION	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	-58,567	0.00	-58,567	Salary Savings	0.00	0	0.00	0	0.00	0
1.00	66,571	1.19	82,577	1.00	70,000	1.00	70,000	STAFF ASSISTANT	0.00	0	0.00	0	0.00	0
14.62	756,658	13.82	790,063	23.80	1,118,717	23.80	1,118,717	TOTAL BUDGET	0.00	0	0.00	0	0.00	0

COMMUNITY AND FAMILY SERVICES

DIVISION: DIRECTOR'S OFFICE

1002: Behavioral Health Managed Care Fund

FY00 ACTUAL	FY01 ACTUAL	FY02 ADOPTED	FY02 REVISED	EXPENDITURE DETAIL	FY03 PROPOSED	FY03 APPROVED	FY03 ADOPTED
0	0	39,972	39,972	93002 Assessment Labor	0	0	0
0	0	39,972	39,972	TOTAL Personal Services	0	0	0
0	0	39,972	39,972	TOTAL BUDGET	0	0	0

COMMUNITY AND FAMILY SERVICES

DIVISION: OPERATIONS & SUPPORT SERVICES

FUND 1505: Federal/State Program Fund

FY00 ACTUAL	FY01 ACTUAL	FY02 ADOPTED	FY02 REVISED	EXPENDITURE DETAIL	FY03 PROPOSED	FY03 APPROVED	FY03 ADOPTED
1,896,850	1,649,292	1,385,281	1,385,281	60000 Permanent	0	0	0
40,257	28,773	0	0	60100 Temporary	0	0	0
9,836	10,182	0	0	60110 Overtime	0	0	0
500	0	49,770	49,770	60120 Premium	0	0	0
478,809	441,416	315,317	315,317	60130 Salary-Related Exp	0	0	0
0	4,630	0	0	60135 Non-Base Fringe	0	0	0
255,660	234,041	345,160	345,160	60140 Insurance Benefits	0	0	0
0	1,582	0	0	60145 Non-Base Insurance	0	0	0
0	-229,599	0	0	93002 Assessment Labor	0	0	0
2,681,912	2,140,317	2,095,528	2,095,528	TOTAL Personal Services	0	0	0
611,518	827,691	214,752	214,752	60160 Pass-Through Payments	0	0	0
111,165	236,268	24,500	24,500	60170 Professional Services	0	0	0
722,683	1,063,959	239,252	239,252	TOTAL Contractual Services	0	0	0
24,258	26,939	29,484	29,484	60180 Printing	0	0	0
50	0	0	0	60200 Communications	0	0	0
1,134	43	0	0	60210 Rentals	0	0	0
5,798	5,125	4,000	4,000	60220 Repairs and Maintenance	0	0	0
785	892	966	966	60230 Postage	0	0	0
42,706	28,192	42,551	42,551	60240 Supplies	0	0	0
0	37	0	0	60250 Food	0	0	0
19,633	13,241	21,888	21,888	60260 Education and Training	0	0	0
20,370	15,803	10,374	10,374	60270 Local Travel/Mileage	0	0	0
335	280	250	250	60340 Dues & Subscriptions	0	0	0
315,173	834,678	446,279	446,279	60350 Indirect Costs	0	0	0
31,514	27,110	26,591	26,591	60370 Telephone Fund	0	0	0
45,600	44,000	31,200	31,200	60390 Flat Fee/Cap1 Acquisition Fun	0	0	0
4,551	3,894	4,454	4,454	60410 Motor Pool/Fleet Fund	0	0	0
141,285	93,236	78,177	78,177	60430 Facilities Management Fund	0	0	0
0	20	0	0	60440 Other Internal	0	0	0
11,025	8,759	9,300	9,300	60460 Mail Distribution Fund	0	0	0
0	825	0	0	60660 Goods Issue-Cost Center	0	0	0
0	-1,472	0	0	93001 Assessment Material	0	0	0
0	-72,507	0	0	95101 Settlement Material	0	0	0
0	1,031	0	0	95103 Settlement Secondary	0	0	0
0	-12,114	0	0	95105 Settle Indirect	0	0	0
664,217	1,011,012	705,514	705,514	TOTAL Materials & Supplies	0	0	0
4,068,812	4,215,288	3,040,294	3,040,294	TOTAL BUDGET	0	0	0

COMMUNITY AND FAMILY SERVICES

DIVISION: OPERATIONS & SUPPORT SERVICES

FUND 1505: Federal/State Program Fund

FY00 ACTUAL		FY01 ACTUAL		FY02 ADOPTED		FY02 REVISED		POSITION DETAIL	FY03 PROPOSED		FY03 APPROVED		FY03 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.85	54,325	1.30	38,557	1.00	29,709	1.00	29,709	ADMINISTRATIVE SECRETARY	0.00	0	0.00	0	0.00	0
1.00	52,863	2.23	108,194	0.00	0	0.00	0	BUDGET ANALYST/PRINCIPAL	0.00	0	0.00	0	0.00	0
0.25	18,838	0.97	53,098	1.00	56,650	1.00	56,650	CFS ADMINISTRATOR	0.00	0	0.00	0	0.00	0
0.87	59,876	1.24	83,959	1.00	69,216	1.00	69,216	CFS MANAGER	0.00	0	0.00	0	0.00	0
1.57	119,335	1.00	74,854	1.00	77,100	1.00	77,100	CFS MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
0.88	37,371	1.00	44,644	0.10	4,597	0.10	4,597	CFS SPECIALIST	0.00	0	0.00	0	0.00	0
1.85	88,992	2.78	136,122	2.00	103,679	2.00	103,679	CFS SUPERVISOR	0.00	0	0.00	0	0.00	0
1.04	39,551	0.97	39,814	1.00	41,082	1.00	41,082	CONSTRUCTION PROJECT	0.00	0	0.00	0	0.00	0
0.67	23,632	1.02	38,096	0.00	0	0.00	0	DATA ANALYST	0.00	0	0.00	0	0.00	0
1.23	29,120	2.01	49,392	2.00	49,133	2.00	49,133	DATA ENTRY OPERATOR	0.00	0	0.00	0	0.00	0
0.59	48,125	1.01	88,008	1.00	89,208	1.00	89,208	DEPUTY DIRECTOR	0.00	0	0.00	0	0.00	0
0.01	459	0.00	0	0.00	0	0.00	0	EMPLOYEE SERVICES SPECIALIST	0.00	0	0.00	0	0.00	0
4.23	136,836	3.42	113,935	4.00	127,941	4.00	127,941	FISCAL SPECIALIST 1	0.00	0	0.00	0	0.00	0
6.32	228,399	5.77	218,512	6.00	231,026	6.00	231,026	FISCAL SPECIALIST 2	0.00	0	0.00	0	0.00	0
2.11	98,519	0.00	0	0.00	0	0.00	0	FISCAL SPECIALIST SUPERVISOR	0.00	0	0.00	0	0.00	0
1.36	52,588	1.00	42,387	2.00	90,621	2.00	90,621	FISCAL SPECIALIST/SENIOR	0.00	0	0.00	0	0.00	0
0.67	24,349	0.00	0	0.00	0	0.00	0	INFO SYSTEMS ANALYST 1	0.00	0	0.00	0	0.00	0
5.57	136,372	3.98	107,058	5.00	132,891	5.00	132,891	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
1.61	48,377	1.00	32,198	1.00	32,198	1.00	32,198	OFFICE ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
1.16	73,397	0.00	0	0.00	0	0.00	0	PRINCIPAL INVESTIGATOR	0.00	0	0.00	0	0.00	0
7.98	308,992	6.93	275,241	6.00	232,758	6.00	232,758	PROGRAM DEVELOPMENT	0.00	0	0.00	0	0.00	0
5.66	173,422	4.98	154,752	0.00	0	0.00	0	PROGRAM DEVELOPMENT	0.00	0	0.00	0	0.00	0
1.33	56,938	0.00	0	0.00	0	0.00	0	PROGRAM EVALUATION SERVICES	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	2.50	80,586	2.50	80,586	RESEARCH/EVALUATION	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	-63,116	0.00	-63,116	Salary Savings	0.00	0	0.00	0	0.00	0
49.81	1,910,675	42.61	1,698,821	36.60	1,385,281	36.60	1,385,281	TOTAL BUDGET	0.00	0	0.00	0	0.00	0

COMMUNITY AND FAMILY SERVICES

DIVISION: OPERATIONS & SUPPORT SERVICES

1002: Behavioral Health Managed Care Fund

FY00 ACTUAL	FY01 ACTUAL	FY02 ADOPTED	FY02 REVISED	EXPENDITURE DETAIL	FY03 PROPOSED	FY03 APPROVED	FY03 ADOPTED
186,829	122,474	267,426	267,426	60000 Permanent	0	0	0
2,660	0	0	0	60100 Temporary	0	0	0
265	0	0	0	60110 Overtime	0	0	0
0	0	9,508	9,508	60120 Premium	0	0	0
45,687	33,536	58,219	58,219	60130 Salary-Related Exp	0	0	0
24,182	17,891	68,086	68,086	60140 Insurance Benefits	0	0	0
0	97,690	0	0	93002 Assessment Labor	0	0	0
259,623	271,591	403,239	403,239	TOTAL Personal Services	0	0	0
8,303	77,811	18,320	18,320	60170 Professional Services	0	0	0
8,303	77,811	18,320	18,320	TOTAL Contractual Services	0	0	0
18	0	3,203	3,203	60180 Printing	0	0	0
8	0	0	0	60220 Repairs and Maintenance	0	0	0
0	25	0	0	60230 Postage	0	0	0
2,765	103	4,500	4,500	60240 Supplies	0	0	0
400	0	1,875	1,875	60260 Education and Training	0	0	0
949	881	3,345	3,345	60270 Local Travel/Mileage	0	0	0
109	0	0	0	60340 Dues & Subscriptions	0	0	0
29,269	77,211	0	0	60350 Indirect Costs	0	0	0
1,759	1,174	2,080	2,080	60370 Telephone Fund	0	0	0
5,600	5,600	6,400	6,400	60390 Flat Fee/Cap1 Acquisition Fun	0	0	0
85	15	0	0	60410 Motor Pool/Fleet Fund	0	0	0
16,869	9,216	15,213	15,213	60430 Facilities Management Fund	0	0	0
628	504	1,020	1,020	60460 Mail Distribution Fund	0	0	0
0	799	0	0	93001 Assessment Material	0	0	0
58,459	95,528	37,636	37,636	TOTAL Materials & Supplies	0	0	0
326,385	444,930	459,195	459,195	TOTAL BUDGET	0	0	0

COMMUNITY AND FAMILY SERVICES

DIVISION: OPERATIONS & SUPPORT SERVICES

: Behavioral Health Managed Care Fund

FY00 ACTUAL		FY01 ACTUAL		FY02 ADOPTED		FY02 REVISED		POSITION DETAIL	FY03 PROPOSED		FY03 APPROVED		FY03 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.25	24,408	0.00	0	0.00	0	0.00	0	CFS MANAGER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	25,288	1.00	25,288	DATA ENTRY OPERATOR	0.00	0	0.00	0	0.00	0
0.75	20,117	0.00	0	0.00	0	0.00	0	FISCAL ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	2.00	67,231	2.00	67,231	FISCAL SPECIALIST 1	0.00	0	0.00	0	0.00	0
0.00	0	1.00	38,555	1.00	39,658	1.00	39,658	FISCAL SPECIALIST 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	51,768	1.00	51,768	FISCAL SPECIALIST SUPERV	0.00	0	0.00	0	0.00	0
1.68	45,002	0.44	12,238	0.50	13,926	0.50	13,926	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
0.00	0	0.99	36,978	1.00	38,110	1.00	38,110	PROGRAM DEVELOPMENT	0.00	0	0.00	0	0.00	0
2.02	84,044	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	1.00	31,445	1.00	31,445	RESEARCH/EVALUATION	0.00	0	0.00	0	0.00	0
4.70	173,571	2.43	87,771	7.50	267,426	7.50	267,426	TOTAL BUDGET	0.00	0	0.00	0	0.00	0

COMMUNITY AND FAMILY SERVICES

DIVISION: INFORMATION SERVICES

FUND 1505: Federal/State Program Fund

FY00 ACTUAL	FY01 ACTUAL	FY02 ADOPTED	FY02 REVISED	EXPENDITURE DETAIL	FY03 PROPOSED	FY03 APPROVED	FY03 ADOPTED
605,235	836,927	0	0	60000 Permanent	0	0	0
0	19,597	0	0	60100 Temporary	0	0	0
2,044	2,970	0	0	60110 Overtime	0	0	0
139,727	209,103	0	0	60130 Salary-Related Exp	0	0	0
0	2,249	0	0	60135 Non-Base Fringe	0	0	0
83,446	128,444	0	0	60140 Insurance Benefits	0	0	0
0	522	0	0	60145 Non-Base Insurance	0	0	0
0	-57,385	0	0	93002 Assessment Labor	0	0	0
830,452	1,142,427	0	0	TOTAL Personal Services	0	0	0
456,301	378,460	0	0	60170 Professional Services	0	0	0
456,301	378,460	0	0	TOTAL Contractual Services	0	0	0
4,010	4,099	0	0	60180 Printing	0	0	0
4,318	3,507	0	0	60220 Repairs and Maintenance	0	0	0
212	164	0	0	60230 Postage	0	0	0
113,903	33,795	0	0	60240 Supplies	0	0	0
28,536	5,690	0	0	60260 Education and Training	0	0	0
3,492	5,829	0	0	60270 Local Travel/Mileage	0	0	0
386	2,162	0	0	60340 Dues & Subscriptions	0	0	0
159,278	24,645	302,381	302,381	60350 Indirect Costs	0	0	0
25,696	20,228	0	0	60370 Telephone Fund	0	0	0
66,141	127,273	1,926,468	1,926,468	60380 Data Processing Fund	0	0	0
27,200	28,800	0	0	60390 Flat Fee/Cap1 Acquisition Fun	0	0	0
1,073	1,180	0	0	60410 Motor Pool/Fleet Fund	0	0	0
50,466	86,158	0	0	60430 Facilities Management Fund	0	0	0
0	20	0	0	60440 Other Internal	0	0	0
1,445	1,445	0	0	60460 Mail Distribution Fund	0	0	0
0	592	0	0	60660 Goods Issue-Cost Center	0	0	0
0	-273	0	0	93001 Assessment Material	0	0	0
0	-112,895	-62,688	-62,688	95101 Settlement Material	0	0	0
0	-192,387	-263,552	-263,552	95103 Settlement Secondary	0	0	0
486,156	40,032	1,902,609	1,902,609	TOTAL Materials & Supplies	0	0	0
53,165	0	0	0	60550 Capital Equipment	0	0	0
53,165	0	0	0	TOTAL Capital Outlay	0	0	0
1,826,074	1,560,919	1,902,609	1,902,609	TOTAL BUDGET	0	0	0

COMMUNITY AND FAMILY SERVICES

DIVISION: INFORMATION SERVICES

FUND 1505: Federal/State Program Fund

FY00 ACTUAL		FY01 ACTUAL		FY02 ADOPTED		FY02 REVISED		POSITION DETAIL	FY03 PROPOSED		FY03 APPROVED		FY03 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.48	24,724	0.00	0	0.00	0	0.00	0	CFS SUPERVISOR	0.00	0	0.00	0	0.00	0
0.17	6,768	0.00	0	0.00	0	0.00	0	DATA ANALYST	0.00	0	0.00	0	0.00	0
0.71	50,768	0.96	54,450	0.00	1	0.00	1	DATABASE ADMINISTRATO	0.00	0	0.00	0	0.00	0
0.00	0	0.79	39,234	0.00	0	0.00	0	DENTAL HYGIENIST	0.00	0	0.00	0	0.00	0
2.34	80,249	1.74	63,337	0.00	20	0.00	20	INFO SYSTEMS ANALYST 1	0.00	0	0.00	0	0.00	0
5.84	239,419	5.89	242,838	0.00	0	0.00	0	INFO SYSTEMS ANALYST 2	0.00	0	0.00	0	0.00	0
1.29	63,201	2.43	113,014	0.00	0	0.00	0	INFO SYSTEMS ANALYST/SE	0.00	0	0.00	0	0.00	0
0.54	31,630	1.49	101,703	0.00	1	0.00	1	INFO SYSTEMS MANAGER	0.00	0	0.00	0	0.00	0
0.52	36,713	1.00	78,649	0.00	0	0.00	0	INFO SYSTEMS MANAGER/	0.00	0	0.00	0	0.00	0
0.27	7,295	0.00	0	0.00	0	0.00	0	INFO SYSTEMS SPECIALIST	0.00	0	0.00	0	0.00	0
0.00	0	0.04	1,294	0.00	0	0.00	0	INFO SYSTEMS SPECIALIST	0.00	0	0.00	0	0.00	0
1.20	61,254	1.00	57,142	0.00	-1	0.00	-1	INFO SYSTEMS SUPERVISO	0.00	0	0.00	0	0.00	0
0.00	0	0.56	23,338	0.00	0	0.00	0	NETWORK ANALYST 2	0.00	0	0.00	0	0.00	0
0.96	49,344	0.60	30,239	0.00	0	0.00	0	NETWORK ANALYST 3	0.00	0	0.00	0	0.00	0
0.97	26,775	0.26	7,637	0.00	0	0.00	0	OFFICE ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	0.66	24,054	0.00	0	0.00	0	PROGRAM DEVELOPMENT	0.00	0	0.00	0	0.00	0
15.29	678,137	17.42	836,929	0.00	21	0.00	21	TOTAL BUDGET	0.00	0	0.00	0	0.00	0

COMMUNITY AND FAMILY SERVICES

DIVISION: INFORMATION SERVICES

1002: Behavioral Health Managed Care Fund

FY00 ACTUAL	FY01 ACTUAL	FY02 ADOPTED	FY02 REVISED	EXPENDITURE DETAIL	FY03 PROPOSED	FY03 APPROVED	FY03 ADOPTED
96,611	97,218	0	0	60000 Permanent	0	0	0
558	340	0	0	60110 Overtime	0	0	0
21,505	26,114	0	0	60130 Salary-Related Exp	0	0	0
12,634	19,390	0	0	60140 Insurance Benefits	0	0	0
0	22,247	0	0	93002 Assessment Labor	0	0	0
131,308	165,309	0	0	TOTAL Personal Services	0	0	0
87,236	114,111	0	0	60170 Professional Services	0	0	0
87,236	114,111	0	0	TOTAL Contractual Services	0	0	0
30	0	0	0	60230 Postage	0	0	0
13,376	0	0	0	60240 Supplies	0	0	0
921	604	0	0	60270 Local Travel/Mileage	0	0	0
23,890	0	0	0	60350 Indirect Costs	0	0	0
785	311	0	0	60370 Telephone Fund	0	0	0
1,600	1,600	0	0	60390 Flat Fee/Cap1 Acquisition Fun	0	0	0
72	34	0	0	60410 Motor Pool/Fleet Fund	0	0	0
4,217	6,144	0	0	60430 Facilities Management Fund	0	0	0
0	98	0	0	93001 Assessment Material	0	0	0
0	-113,371	62,688	62,688	95101 Settlement Material	0	0	0
0	-22,247	263,552	263,552	95103 Settlement Secondary	0	0	0
0	-1,769	0	0	95107 Settle Int Svc Reimb	0	0	0
44,891	-128,596	326,240	326,240	TOTAL Materials & Supplies	0	0	0
34,624	0	0	0	60550 Capital Equipment	0	0	0
34,624	0	0	0	TOTAL Capital Outlay	0	0	0
298,059	150,824	326,240	326,240	TOTAL BUDGET	0	0	0

COMMUNITY AND FAMILY SERVICES

DIVISION: INFORMATION SERVICES

: Behavioral Health Managed Care Fund

FY00 ACTUAL		FY01 ACTUAL		FY02 ADOPTED		FY02 REVISED		POSITION DETAIL	FY03 PROPOSED		FY03 APPROVED		FY03 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	0.59	21,568	0.00	0	0.00	0	INFO SYSTEMS ANALYST 1	0.00	0	0.00	0	0.00	0
0.00	0	0.32	14,005	0.00	0	0.00	0	INFO SYSTEMS ANALYST 2	0.00	0	0.00	0	0.00	0
0.00	0	0.49	24,579	0.00	0	0.00	0	INFO SYSTEMS ANALYST/SE	0.00	0	0.00	0	0.00	0
0.58	23,709	0.37	15,558	0.00	0	0.00	0	NETWORK ANALYST 2	0.00	0	0.00	0	0.00	0
0.00	0	0.40	20,159	0.00	0	0.00	0	NETWORK ANALYST 3	0.00	0	0.00	0	0.00	0
0.00	0	0.05	1,348	0.00	0	0.00	0	OFFICE ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
0.58	23,709	2.22	97,217	0.00	0	0.00	0	TOTAL BUDGET	0.00	0	0.00	0	0.00	0

COMMUNITY AND FAMILY SERVICES

DIVISION: HUMAN RESOURCES

FUND 1505: Federal/State Program Fund

FY00 ACTUAL	FY01 ACTUAL	FY02 ADOPTED	FY02 REVISED	EXPENDITURE DETAIL	FY03 PROPOSED	FY03 APPROVED	FY03 ADOPTED
232,159	251,532	284,241	284,241	60000 Permanent	0	0	0
382	12,508	0	0	60100 Temporary	0	0	0
58	1,216	0	0	60110 Overtime	0	0	0
1,000	0	10,386	10,386	60120 Premium	0	0	0
59,711	69,094	64,756	64,756	60130 Salary-Related Exp	0	0	0
0	1,421	0	0	60135 Non-Base Fringe	0	0	0
28,843	33,183	67,854	67,854	60140 Insurance Benefits	0	0	0
0	344	0	0	60145 Non-Base Insurance	0	0	0
0	2,215	0	0	90001 Payroll Costs	0	0	0
322,153	371,513	427,237	427,237	TOTAL Personal Services	0	0	0
8,505	33,924	25,087	25,087	60170 Professional Services	0	0	0
8,505	33,924	25,087	25,087	TOTAL Contractual Services	0	0	0
3,170	3,144	4,500	4,500	60180 Printing	0	0	0
78	68	99	99	60210 Rentals	0	0	0
589	478	201	201	60220 Repairs and Maintenance	0	0	0
292	326	149	149	60230 Postage	0	0	0
4,992	4,209	15,080	15,080	60240 Supplies	0	0	0
4,485	4,707	10,001	10,001	60260 Education and Training	0	0	0
1,482	1,899	2,930	2,930	60270 Local Travel/Mileage	0	0	0
188	528	601	601	60340 Dues & Subscriptions	0	0	0
35,997	3,510	84,593	84,593	60350 Indirect Costs	0	0	0
1,903	5,793	3,163	3,163	60370 Telephone Fund	0	0	0
3,200	5,600	5,600	5,600	60390 Flat Fee/Cap1 Acquisition Fun	0	0	0
280	1,270	1,951	1,951	60410 Motor Pool/Fleet Fund	0	0	0
9,590	13,296	39,349	39,349	60430 Facilities Management Fund	0	0	0
830	1,774	2,353	2,353	60460 Mail Distribution Fund	0	0	0
0	108	0	0	60660 Goods Issue-Cost Center	0	0	0
0	1	0	0	95101 Settlement Material	0	0	0
67,076	46,711	170,570	170,570	TOTAL Materials & Supplies	0	0	0
397,734	452,148	622,894	622,894	TOTAL BUDGET	0	0	0

COMMUNITY AND FAMILY SERVICES

DIVISION: HUMAN RESOURCES

FUND 1505: Federal/State Program Fund

FY00 ACTUAL		FY01 ACTUAL		FY02 ADOPTED		FY02 REVISED		POSITION DETAIL	FY03 PROPOSED		FY03 APPROVED		FY03 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	0.80	56,110	0.00	0	0.00	0	BENEFITS ADMINISTRATOR	0.00	0	0.00	0	0.00	0
1.62	93,030	0.00	0	1.00	72,100	1.00	72,100	CFS SUPERVISOR	0.00	0	0.00	0	0.00	0
0.00	0	1.28	71,564	1.00	57,524	1.00	57,524	EMPLOYEE SERVICES SPEC	0.00	0	0.00	0	0.00	0
0.33	12,397	0.00	0	0.00	0	0.00	0	EMPLOYEE SERVICES SPEC	0.00	0	0.00	0	0.00	0
1.45	67,564	1.19	50,206	2.00	87,273	2.00	87,273	EMPLOYEE SERVICES SPEC	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	22,989	1.00	22,989	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
1.36	37,414	2.01	56,109	2.00	57,568	2.00	57,568	OFFICE ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	-13,213	0.00	-13,213	Salary Savings	0.00	0	0.00	0	0.00	0
0.45	21,755	0.00	0	0.00	0	0.00	0	Trans Planning/Operation	0.00	0	0.00	0	0.00	0
5.21	232,159	5.28	233,989	7.00	284,241	7.00	284,241	TOTAL BUDGET	0.00	0	0.00	0	0.00	0

COMMUNITY AND FAMILY SERVICES

DIVISION: COMMUNITY PROGRAMS & PARTNERSHIPS

FUND 1505: Federal/State Program Fund

FY00 ACTUAL	FY01 ACTUAL	FY02 ADOPTED	FY02 REVISED	EXPENDITURE DETAIL	FY03 PROPOSED	FY03 APPROVED	FY03 ADOPTED
2,327,172	2,186,975	2,385,697	2,385,697	60000 Permanent	0	0	0
86,410	142,422	121,606	121,606	60100 Temporary	0	0	0
2,137	3,909	0	0	60110 Overtime	0	0	0
9,924	10,904	125,418	125,418	60120 Premium	0	0	0
598,562	588,967	544,873	544,873	60130 Salary-Related Exp	0	0	0
0	21,112	0	0	60135 Non-Base Fringe	0	0	0
332,591	355,994	578,718	578,718	60140 Insurance Benefits	0	0	0
0	3,828	0	0	60145 Non-Base Insurance	0	0	0
0	9,487	0	0	90001 Payroll Costs	0	0	0
0	106,325	0	0	93002 Assessment Labor	0	0	0
3,356,796	3,429,923	3,756,312	3,756,312	TOTAL Personal Services	0	0	0
100,000	80,000	80,000	80,000	60150 County Supplements	0	0	0
23,355,947	25,444,196	24,664,892	24,664,892	60160 Pass-Through Payments	0	0	0
251,901	119,547	169,000	169,000	60170 Professional Services	0	0	0
23,707,848	25,643,743	24,913,892	24,913,892	TOTAL Contractual Services	0	0	0
26,405	30,240	25,155	25,155	60180 Printing	0	0	0
317	0	0	0	60200 Communications	0	0	0
453	2,285	418	418	60210 Rentals	0	0	0
10,978	6,699	14,498	14,498	60220 Repairs and Maintenance	0	0	0
1,307	420	0	0	60230 Postage	0	0	0
103,998	247,265	103,545	103,545	60240 Supplies	0	0	0
34,258	10,797	41,660	41,660	60260 Education and Training	0	0	0
35,386	35,887	33,699	33,699	60270 Local Travel/Mileage	0	0	0
18,800	0	0	0	60330 Claims Paid	0	0	0
6,846	7,482	12,164	12,164	60340 Dues & Subscriptions	0	0	0
574,436	828,384	871,512	871,512	60350 Indirect Costs	0	0	0
67,943	51,356	64,709	64,709	60370 Telephone Fund	0	0	0
54,400	56,000	56,000	56,000	60390 Flat Fee/Cap1 Acquisition Fun	0	0	0
26,304	26,539	25,035	25,035	60410 Motor Pool/Fleet Fund	0	0	0
134,359	141,242	198,575	198,575	60430 Facilities Management Fund	0	0	0
17	96,054	0	0	60440 Other Internal	0	0	0
10,029	7,760	9,560	9,560	60460 Mail Distribution Fund	0	0	0
0	978	0	0	60660 Goods Issue-Cost Center	0	0	0
0	1	0	0	93001 Assessment Material	0	0	0
0	2,884	0	0	93003 Assessment Secondary	0	0	0
0	118,308	0	0	95101 Settlement Material	0	0	0
0	193,420	0	0	95103 Settlement Secondary	0	0	0
0	18,328	0	0	95105 Settle Indirect	0	0	0
1,106,236	1,882,329	1,456,530	1,456,530	TOTAL Materials & Supplies	0	0	0
28,170,880	30,955,995	30,126,734	30,126,734	TOTAL BUDGET	0	0	0

COMMUNITY AND FAMILY SERVICES

DIVISION: COMMUNITY PROGRAMS & PARTNERSHIPS

FUND 1505: Federal/State Program Fund

FY00 ACTUAL		FY01 ACTUAL		FY02 ADOPTED		FY02 REVISED		POSITION DETAIL	FY03 PROPOSED		FY03 APPROVED		FY03 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.18	6,212	0.00	0	0.00	0	0.00	0	{JCN 5305}	0.00	0	0.00	0	0.00	0
1.18	37,974	1.63	50,728	1.00	33,800	1.00	33,800	ADMINISTRATIVE SECRETA	0.00	0	0.00	0	0.00	0
0.00	0	0.09	5,856	0.00	0	0.00	0	Business Analyst, Senior	0.00	0	0.00	0	0.00	0
0.14	5,273	0.47	16,161	0.00	0	0.00	0	CASE MANAGER 2	0.00	0	0.00	0	0.00	0
0.92	53,389	0.90	57,544	1.00	65,551	1.00	65,551	CFS MANAGER	0.00	0	0.00	0	0.00	0
1.00	75,045	1.00	79,599	1.00	81,987	1.00	81,987	CFS MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
5.85	257,394	5.02	228,780	5.00	232,220	5.00	232,220	CFS SPECIALIST	0.00	0	0.00	0	0.00	0
0.04	1,682	0.00	0	0.00	0	0.00	0	CFS SPECIALIST (OLD)	0.00	0	0.00	0	0.00	0
3.86	195,761	3.45	189,351	3.30	185,216	3.30	185,216	CFS SUPERVISOR	0.00	0	0.00	0	0.00	0
21.83	812,313	21.21	834,427	24.80	986,908	24.80	986,908	FAMILY INTERVENTION SPE	0.00	0	0.00	0	0.00	0
0.02	540	0.00	0	0.00	0	0.00	0	HEALTH ASSISTANT	0.00	0	0.00	0	0.00	0
1.00	45,483	1.00	46,488	1.00	46,488	1.00	46,488	HOUSING DEVELOPMENT	0.00	0	0.00	0	0.00	0
3.70	89,162	2.61	64,172	3.50	85,865	3.50	85,865	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
0.31	9,873	0.89	25,525	1.00	28,731	1.00	28,731	OFFICE ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
1.00	38,205	1.00	39,146	1.00	39,146	1.00	39,146	PROGRAM COORDINATO	0.00	0	0.00	0	0.00	0
11.29	466,659	9.13	390,865	11.15	457,483	11.15	457,483	PROGRAM DEVELOPMENT	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	52,100	1.00	52,100	PROGRAM DEVELOPMENT	0.00	0	0.00	0	0.00	0
3.00	99,481	2.99	103,305	3.00	103,647	3.00	103,647	PROGRAM DEVELOPMENT	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	-111,261	0.00	-111,261	Salary Savings	0.00	0	0.00	0	0.00	0
0.00	0	0.90	47,734	0.00	0	0.00	0	STAFF ASSISTANT	0.00	0	0.00	0	0.00	0
0.96	38,732	0.97	40,317	1.00	41,392	1.00	41,392	WEATHERIZATION INSPECT	0.00	0	0.00	0	0.00	0
2.01	76,402	1.00	39,042	1.50	56,425	1.50	56,425	WEATHERIZATION SPECIAL	0.00	0	0.00	0	0.00	0
58.29	2,309,581	54.26	2,259,040	60.25	2,385,698	60.25	2,385,698	TOTAL BUDGET	0.00	0	0.00	0	0.00	0

COMMUNITY AND FAMILY SERVICES

DIVISION: DEVELOPMENTAL DISABILITIES SERVICES

FUND 1505: Federal/State Program Fund

FY00 ACTUAL	FY01 ACTUAL	FY02 ADOPTED	FY02 REVISED	EXPENDITURE DETAIL	FY03 PROPOSED	FY03 APPROVED	FY03 ADOPTED
3,120,996	3,384,803	3,530,119	3,530,119	60000 Permanent	0	0	0
53,240	23,878	0	0	60100 Temporary	0	0	0
2,466	4,309	0	0	60110 Overtime	0	0	0
37	469	129,889	129,889	60120 Premium	0	0	0
775,536	875,482	803,633	803,633	60130 Salary-Related Exp	0	0	0
0	2,505	0	0	60135 Non-Base Fringe	0	0	0
479,040	564,156	883,331	883,331	60140 Insurance Benefits	0	0	0
0	644	0	0	60145 Non-Base Insurance	0	0	0
0	4,083	0	0	90001 Payroll Costs	0	0	0
0	-1	0	0	95102 Settlement Labor	0	0	0
4,431,315	4,860,328	5,346,972	5,346,972	TOTAL Personal Services	0	0	0
1,001,563	1,004,053	1,038,853	1,038,853	60150 County Supplements	0	0	0
42,861,164	50,986,961	68,411,007	68,411,007	60160 Pass-Through Payments	0	0	0
105,001	124,255	86,842	86,842	60170 Professional Services	0	0	0
43,967,728	52,115,269	69,536,702	69,536,702	TOTAL Contractual Services	0	0	0
35,303	31,495	36,719	36,719	60180 Printing	0	0	0
2,426	2,267	2,540	2,540	60210 Rentals	0	0	0
4,900	5,492	5,071	5,071	60220 Repairs and Maintenance	0	0	0
807	2,072	849	849	60230 Postage	0	0	0
38,925	58,618	39,155	39,155	60240 Supplies	0	0	0
27,500	32,394	28,545	28,545	60260 Education and Training	0	0	0
39,984	40,229	41,601	41,601	60270 Local Travel/Mileage	0	0	0
0	250	0	0	60320 Refunds	0	0	0
1,532	1,192	1,601	1,601	60340 Dues & Subscriptions	0	0	0
821,232	1,166,247	1,441,533	1,441,533	60350 Indirect Costs	0	0	0
72,531	80,468	75,405	75,405	60370 Telephone Fund	0	0	0
80,000	83,200	84,800	84,800	60390 Flat Fee/Cap1 Acquisition Fun	0	0	0
45,872	52,876	44,998	44,998	60410 Motor Pool/Fleet Fund	0	0	0
296,181	309,677	285,354	285,354	60430 Facilities Management Fund	0	0	0
0	140	0	0	60440 Other Internal	0	0	0
19,158	18,996	20,617	20,617	60460 Mail Distribution Fund	0	0	0
0	7,331	0	0	60660 Goods Issue-Cost Center	0	0	0
0	77,801	0	0	95101 Settlement Material	0	0	0
0	45,855	0	0	95105 Settle Indirect	0	0	0
0	-1	0	0	95106 Settle Passthru/Supp	0	0	0
1,486,351	2,016,599	2,108,788	2,108,788	TOTAL Materials & Supplies	0	0	0
49,885,394	58,992,196	76,992,462	76,992,462	TOTAL BUDGET	0	0	0

COMMUNITY AND FAMILY SERVICES

DIVISION: DEVELOPMENTAL DISABILITIES SERVICES

FUND 1505: Federal/State Program Fund

FY00 ACTUAL		FY01 ACTUAL		FY02 ADOPTED		FY02 REVISED		POSITION DETAIL	FY03 PROPOSED		FY03 APPROVED		FY03 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.63	26,349	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE ANALYST	0.00	0	0.00	0	0.00	0
1.00	44,133	1.06	49,256	1.00	48,216	1.00	48,216	ADMINISTRATIVE ANALYST	0.00	0	0.00	0	0.00	0
1.00	31,381	0.95	31,169	1.00	33,800	1.00	33,800	ADMINISTRATIVE SECRETA	0.00	0	0.00	0	0.00	0
6.18	159,674	5.97	158,917	8.00	202,601	8.00	202,601	CASE MANAGEMENT ASSI	0.00	0	0.00	0	0.00	0
0.00	0	0.28	8,432	0.00	0	0.00	0	CASE MANAGER 1	0.00	0	0.00	0	0.00	0
46.35	1,722,968	47.30	1,820,490	54.80	2,122,468	54.80	2,122,468	CASE MANAGER 2	0.00	0	0.00	0	0.00	0
3.47	144,878	4.93	218,460	5.00	223,107	5.00	223,107	CASE MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
3.46	197,097	3.86	226,584	3.50	208,224	3.50	208,224	CFS ADMINISTRATOR	0.00	0	0.00	0	0.00	0
0.79	56,980	1.01	76,086	1.00	77,079	1.00	77,079	CFS MANAGER	0.00	0	0.00	0	0.00	0
1.00	81,831	1.01	87,298	1.00	89,208	1.00	89,208	CFS MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
1.65	75,750	0.14	6,020	1.00	51,768	1.00	51,768	CFS SUPERVISOR	0.00	0	0.00	0	0.00	0
1.00	33,808	1.00	34,549	1.00	34,549	1.00	34,549	DATA TECHNICIAN	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.85	27,367	0.85	27,367	MEDICAL RECORDS TECH	0.00	0	0.00	0	0.00	0
0.00	0	0.43	14,424	0.00	0	0.00	0	MEDICAL RECORDS TECH	0.00	0	0.00	0	0.00	0
5.07	118,977	4.98	122,062	2.75	69,800	2.75	69,800	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
1.30	39,499	2.00	60,245	2.00	61,065	2.00	61,065	OFFICE ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
9.20	358,348	11.11	445,848	10.00	410,540	10.00	410,540	PROGRAM DEVELOPMENT	0.00	0	0.00	0	0.00	0
1.00	29,323	1.00	30,826	1.00	31,678	1.00	31,678	PROGRAM DEVELOPMENT	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	-161,352	0.00	-161,352	Salary Savings	0.00	0	0.00	0	0.00	0
83.10	3,120,995	87.03	3,390,666	93.90	3,530,119	93.90	3,530,119	TOTAL BUDGET	0.00	0	0.00	0	0.00	0

COMMUNITY AND FAMILY SERVICES

DIVISION: BEHAVIORAL HEALTH

FUND 1505: Federal/State Program Fund

FY00 ACTUAL	FY01 ACTUAL	FY02 ADOPTED	FY02 REVISED	EXPENDITURE DETAIL	FY03 PROPOSED	FY03 APPROVED	FY03 ADOPTED
5,552,469	6,307,162	6,424,862	6,424,862	60000 Permanent	0	0	0
64,316	119,467	57,528	57,528	60100 Temporary	0	0	0
14,359	16,672	6,899	6,899	60110 Overtime	0	0	0
2,668	6,749	229,903	229,903	60120 Premium	0	0	0
1,374,675	1,623,800	1,460,565	1,460,565	60130 Salary-Related Exp	0	0	0
0	16,179	0	0	60135 Non-Base Fringe	0	0	0
798,664	1,000,258	1,496,962	1,496,962	60140 Insurance Benefits	0	0	0
0	4,321	0	0	60145 Non-Base Insurance	0	0	0
0	31,139	0	0	90001 Payroll Costs	0	0	0
0	380	0	0	90002 On Call Costs	0	0	0
0	750,987	515,322	515,322	93002 Assessment Labor	0	0	0
7,807,151	9,877,114	10,192,041	10,192,041	TOTAL Personal Services	0	0	0
286,970	256,970	730,137	730,137	60150 County Supplements	0	0	0
20,930,423	33,358,320	35,453,099	35,453,099	60160 Pass-Through Payments	0	0	0
974,051	955,173	1,190,124	1,190,124	60170 Professional Services	0	0	0
22,191,444	34,570,463	37,373,360	37,373,360	TOTAL Contractual Services	0	0	0
62,701	50,779	47,193	47,193	60180 Printing	0	0	0
0	350	0	0	60190 Utilities	0	0	0
724	308	0	0	60200 Communications	0	0	0
3,294	7,437	5,237	5,237	60210 Rentals	0	0	0
1,987	1,965	4,912	4,912	60220 Repairs and Maintenance	0	0	0
965	925	999	999	60230 Postage	0	0	0
191,658	169,697	117,104	117,104	60240 Supplies	0	0	0
53,428	89,532	86,743	86,743	60260 Education and Training	0	0	0
77,966	100,394	64,306	64,306	60270 Local Travel/Mileage	0	0	0
0	410	0	0	60310 Drugs	0	0	0
0	2,552	0	0	60320 Refunds	0	0	0
6,254	13,806	14,800	14,800	60340 Dues & Subscriptions	0	0	0
1,117,303	2,120,779	2,163,391	2,163,391	60350 Indirect Costs	0	0	0
88,359	89,420	97,221	97,221	60370 Telephone Fund	0	0	0
98,400	117,600	118,400	118,400	60390 Flat Fee/Cap1 Acquisition Fun	0	0	0
16,602	20,570	20,313	20,313	60410 Motor Pool/Fleet Fund	0	0	0
342,937	389,052	467,370	467,370	60430 Facilities Management Fund	0	0	0
2,226	2,515	0	0	60440 Other Internal	0	0	0
18,928	19,015	21,665	21,665	60460 Mail Distribution Fund	0	0	0
0	17,718	0	0	60660 Goods Issue-Cost Center	0	0	0
0	1,588	0	0	93001 Assessment Material	0	0	0
0	-46	0	0	93003 Assessment Secondary	0	0	0
0	461	0	0	95101 Settlement Material	0	0	0
0	2,961	0	0	95103 Settlement Secondary	0	0	0
0	70	0	0	95105 Settle Indirect	0	0	0
0	-1	0	0	95106 Settle Passthru/Supp	0	0	0
2,083,732	3,219,857	3,229,654	3,229,654	TOTAL Materials & Supplies	0	0	0
10,500	0	0	0	60550 Capital Equipment	0	0	0
10,500	0	0	0	TOTAL Capital Outlay	0	0	0
32,092,827	47,667,434	50,795,055	50,795,055	TOTAL BUDGET	0	0	0

COMMUNITY AND FAMILY SERVICES

DIVISION: BEHAVIORAL HEALTH

FUND 1505: Federal/State Program Fund

FY00 ACTUAL		FY01 ACTUAL		FY02 ADOPTED		FY02 REVISED		POSITION DETAIL	FY03 PROPOSED		FY03 APPROVED		FY03 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.30	59,038	1.01	48,195	1.00	49,126	1.00	49,126	ADMINISTRATIVE ANALYST	0.00	0	0.00	0	0.00	0
0.42	14,077	0.00	0	1.00	31,535	1.00	31,535	ADMINISTRATIVE SECRETA	0.00	0	0.00	0	0.00	0
19.18	699,776	22.65	851,127	24.46	938,580	24.46	938,580	ALCOHOL/DRUG EVALUA	0.00	0	0.00	0	0.00	0
3.78	232,158	5.07	318,328	4.00	255,778	4.00	255,778	CFS ADMINISTRATOR	0.00	0	0.00	0	0.00	0
1.48	93,886	1.01	64,657	1.00	66,178	1.00	66,178	CFS MANAGER	0.00	0	0.00	0	0.00	0
1.02	88,190	1.09	89,026	1.00	83,549	1.00	83,549	CFS MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
0.00	227	0.00	0	0.00	0	0.00	0	CFS SPECIALIST	0.00	0	0.00	0	0.00	0
7.60	381,781	9.03	483,730	10.33	572,374	10.33	572,374	CFS SUPERVISOR	0.00	0	0.00	0	0.00	0
1.00	33,808	0.99	34,350	0.50	17,274	0.50	17,274	DATA TECHNICIAN	0.00	0	0.00	0	0.00	0
0.00	0	0.42	58,870	0.00	0	0.00	0	EMS MEDICAL DIRECTOR	0.00	0	0.00	0	0.00	0
8.31	373,434	0.00	0	0.00	0	0.00	0	INVOLUNTARY COMMITM	0.00	0	0.00	0	0.00	0
0.00	0	0.17	6,072	0.00	0	0.00	0	JUVENILE CUSTODY SERVI	0.00	0	0.00	0	0.00	0
0.02	945	0.00	0	0.00	0	0.00	0	MARRIAGE AND FAMILY C	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.50	72,356	0.50	72,356	MEDICAL DIRECTOR	0.00	0	0.00	0	0.00	0
1.00	32,036	1.01	34,668	1.00	37,313	1.00	37,313	MEDICAL RECORDS TECH	0.00	0	0.00	0	0.00	0
1.70	56,019	1.00	33,800	2.00	63,074	2.00	63,074	MEDICAL RECORDS TECH	0.00	0	0.00	0	0.00	0
59.47	2,584,297	72.77	3,311,439	76.14	3,526,605	76.14	3,526,605	MENTAL HEALTH CONSULT	0.00	0	0.00	0	0.00	0
13.06	320,492	11.74	291,132	13.95	350,122	13.95	350,122	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
2.33	66,249	1.96	59,706	1.90	59,084	1.90	59,084	OFFICE ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
1.00	45,478	1.80	84,393	1.00	49,685	1.00	49,685	OPERATIONS ADMINISTRA	0.00	0	0.00	0	0.00	0
6.87	271,741	8.24	325,778	8.40	341,577	8.40	341,577	PROGRAM DEVELOPMENT	0.00	0	0.00	0	0.00	0
4.38	202,884	5.69	278,661	3.00	157,688	3.00	157,688	PROGRAM DEVELOPMENT	0.00	0	0.00	0	0.00	0
0.72	24,260	0.50	17,474	0.50	17,274	0.50	17,274	PROGRAM DEVELOPMENT	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.50	19,909	0.50	19,909	RESEARCH/EVALUATION	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	-284,219	0.00	-284,219	Salary Savings	0.00	0	0.00	0	0.00	0
0.00	0	0.99	28,477	0.00	0	0.00	0	WORD PROCESSING OPE	0.00	0	0.00	0	0.00	0
134.64	5,580,776	147.14	6,419,883	152.18	6,424,861	152.18	6,424,861	TOTAL BUDGET	0.00	0	0.00	0	0.00	0

COMMUNITY AND FAMILY SERVICES

DIVISION: BEHAVIORAL HEALTH

I002: Behavioral Health Managed Care Fund

FY00 ACTUAL	FY01 ACTUAL	FY02 ADOPTED	FY02 REVISED	EXPENDITURE DETAIL	FY03 PROPOSED	FY03 APPROVED	FY03 ADOPTED
1,026,671	1,269,971	1,681,251	1,681,251	60000 Permanent	0	0	0
29,906	32,335	0	0	60100 Temporary	0	0	0
3,744	2,282	0	0	60110 Overtime	0	0	0
500	449	59,080	59,080	60120 Premium	0	0	0
253,696	314,422	368,323	368,323	60130 Salary-Related Exp	0	0	0
0	3,206	0	0	60135 Non-Base Fringe	0	0	0
160,922	212,979	386,149	386,149	60140 Insurance Benefits	0	0	0
0	861	0	0	60145 Non-Base Insurance	0	0	0
0	-589,923	-515,319	-515,319	93002 Assessment Labor	0	0	0
1,475,439	1,246,582	1,979,484	1,979,484	TOTAL Personal Services	0	0	0
24,678,439	24,824,567	35,197,578	35,197,578	60160 Pass-Through Payments	0	0	0
142,585	216,400	51,560	51,560	60170 Professional Services	0	0	0
24,821,024	25,040,967	35,249,138	35,249,138	TOTAL Contractual Services	0	0	0
16,720	10,016	13,832	13,832	60180 Printing	0	0	0
1,538	340	736	736	60200 Communications	0	0	0
108	1,407	2,724	2,724	60210 Rentals	0	0	0
3,708	3,040	701	701	60220 Repairs and Maintenance	0	0	0
77	86	187	187	60230 Postage	0	0	0
102,793	15,300	28,016	28,016	60240 Supplies	0	0	0
10,974	17,915	15,806	15,806	60260 Education and Training	0	0	0
9,617	12,411	1,896	1,896	60270 Local Travel/Mileage	0	0	0
0	20	0	0	60320 Refunds	0	0	0
137	15,464	8,139	8,139	60340 Dues & Subscriptions	0	0	0
355,855	449,629	697,411	697,411	60350 Indirect Costs	0	0	0
27,520	30,182	26,169	26,169	60370 Telephone Fund	0	0	0
21,600	33,600	33,600	33,600	60390 Flat Fee/Cap1 Acquisition Fun	0	0	0
2,609	4,101	3,752	3,752	60410 Motor Pool/Fleet Fund	0	0	0
39,635	102,079	112,304	112,304	60430 Facilities Management Fund	0	0	0
59	300	0	0	60440 Other Internal	0	0	0
2,779	3,370	3,224	3,224	60460 Mail Distribution Fund	0	0	0
0	6,568	0	0	60660 Goods Issue-Cost Center	0	0	0
0	-1,026	0	0	93001 Assessment Material	0	0	0
0	113,371	0	0	95101 Settlement Material	0	0	0
0	22,247	0	0	95103 Settlement Secondary	0	0	0
0	1,769	0	0	95107 Settle Int Svc Reimb	0	0	0
595,729	842,189	948,497	948,497	TOTAL Materials & Supplies	0	0	0
26,892,192	27,129,738	38,177,119	38,177,119	TOTAL BUDGET	0	0	0

COMMUNITY AND FAMILY SERVICES

DIVISION: BEHAVIORAL HEALTH

: Behavioral Health Managed Care Fund

FY00 ACTUAL		FY01 ACTUAL		FY02 ADOPTED		FY02 REVISED		POSITION DETAIL	FY03 PROPOSED		FY03 APPROVED		FY03 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	0.31	33,769	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0
0.33	19,608	1.38	79,063	0.00	0	0.00	0	CFS ADMINISTRATOR	0.00	0	0.00	0	0.00	0
1.36	97,307	1.20	87,348	1.00	74,380	1.00	74,380	CFS MANAGER	0.00	0	0.00	0	0.00	0
0.02	1,563	0.00	0	1.00	95,000	1.00	95,000	CFS MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
0.88	37,554	0.98	43,893	0.00	0	0.00	0	CFS SPECIALIST	0.00	0	0.00	0	0.00	0
2.40	114,505	1.54	72,449	3.00	148,733	3.00	148,733	CFS SUPERVISOR	0.00	0	0.00	0	0.00	0
0.00	0	0.02	2,772	0.00	0	0.00	0	EMS MEDICAL DIRECTOR	0.00	0	0.00	0	0.00	0
0.00	0	0.98	36,966	0.00	0	0.00	0	FAMILY INTERVENTION SPE	0.00	0	0.00	0	0.00	0
4.90	126,651	4.67	126,756	5.00	136,048	5.00	136,048	HEALTH INFORMATION SPE	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.50	72,356	0.50	72,356	MEDICAL DIRECTOR	0.00	0	0.00	0	0.00	0
5.93	249,299	6.39	287,436	9.90	452,836	9.90	452,836	MENTAL HEALTH CONSULT	0.00	0	0.00	0	0.00	0
0.00	0	1.06	27,569	0.65	15,248	0.65	15,248	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
0.62	17,158	0.99	29,150	2.00	57,919	2.00	57,919	OFFICE ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
3.80	150,974	4.85	184,579	7.80	287,878	7.80	287,878	PROGRAM DEVELOPMENT	0.00	0	0.00	0	0.00	0
0.43	21,328	0.49	26,245	3.00	147,696	3.00	147,696	PROGRAM DEVELOPMENT	0.00	0	0.00	0	0.00	0
4.42	133,817	3.97	127,030	5.00	164,538	5.00	164,538	PROGRAM DEVELOPMENT	0.00	0	0.00	0	0.00	0
1.00	39,809	0.18	7,720	1.00	39,254	1.00	39,254	PROGRAM EVALUATION S	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	-10,633	0.00	-10,633	Salary Savings	0.00	0	0.00	0	0.00	0
26.09	1,009,574	29.01	1,172,745	39.85	1,681,252	39.85	1,681,252	TOTAL BUDGET	0.00	0	0.00	0	0.00	0

COMMUNITY AND FAMILY SERVICES

DIVISION: ACCOUNTING ENTITIES

FUND 1505: Federal/State Program Fund

FY00 ACTUAL	FY01 ACTUAL	FY02 ADOPTED	FY02 REVISED	EXPENDITURE DETAIL	FY03 PROPOSED	FY03 APPROVED	FY03 ADOPTED
107,377	0	0	0	60000 Permanent	0	0	0
107,377	0	0	0	TOTAL Personal Services	0	0	0
107,377	0	0	0	TOTAL BUDGET	0	0	0

COMMUNITY AND FAMILY SERVICES

DIVISION: ACCOUNTING ENTITIES

1002: Behavioral Health Managed Care Fund

FY00 ACTUAL	FY01 ACTUAL	FY02 ADOPTED	FY02 REVISED	EXPENDITURE DETAIL	FY03 PROPOSED	FY03 APPROVED	FY03 ADOPTED
14,285	0	0	0	60000 Permanent	0	0	0
14,285	0	0	0	TOTAL Personal Services	0	0	0
14,285	0	0	0	TOTAL BUDGET	0	0	0