

# Community and Family Services

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DEPARTMENT: COMMUNITY &amp; FAMILY SERVICES

DIVISION: MANAGEMENT &amp; ADMINISTRATION

FUND: 100, General Fund

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL	96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
67,952	0	0	0	5100 Permanent	0	0	0
775	0	0	0	5200 Temporary	0	0	0
0	0	0	0	5300 Overtime	0	0	0
0	0	0	0	5400 Premium	0	0	0
18,709	0	0	0	5500 Salary-Related Expenses	0	0	0
9,767	0	0	0	5550 Insurance Benefits	0	0	0
97,203	0	0	0	<b>TOTAL Personal Services</b>	0	0	0
10,000	0	0	0	6050 County Supplements	0	0	0
0	0	0	0	6060 Pass-Through Payments	0	0	0
5,055	0	0	0	6110 Professional Svcs	0	0	0
15,055	0	0	0	<b>TOTAL Contractual Services</b>	0	0	0
430	0	0	0	6120 Printing	0	0	0
0	0	0	0	6130 Utilities	0	0	0
0	0	0	0	6140 Communications	0	0	0
25,446	0	0	0	6170 Rentals	0	0	0
0	0	0	0	6180 Repairs And Maintenance	0	0	0
0	0	0	0	6190 Maintenance Contracts	0	0	0
0	0	0	0	6200 Postage	0	0	0
1,294	0	0	0	6230 Supplies	0	0	0
212	0	0	0	6270 Food	0	0	0
0	0	0	0	6310 Education & Training	0	0	0
0	0	0	0	6320 Mtng Conference/Conventions	0	0	0
124	0	0	0	6330 Local Travel/Mileage	0	0	0
0	0	0	0	6520 Insurance	0	0	0
0	0	0	0	6530 External Data Processing	0	0	0
0	0	0	0	6550 Drugs	0	0	0
0	0	0	0	6580 Claims Paid	0	0	0
0	0	0	0	6610 Awards And Premiums	0	0	0
246	0	0	0	6620 Dues And Subscriptions	0	0	0
0	0	0	0	6650 Special Programs Library	0	0	0
0	0	0	0	6700 Library Books And Materials	0	0	0
0	0	0	0	7100 Indirect Costs	0	0	0
2,027	0	0	0	7150 Telephone	0	0	0
0	0	0	0	7200 Data Processing	0	0	0
209	0	0	0	7300 Motor Pool	0	0	0
0	0	0	0	7400 Building Management	0	0	0
0	0	0	0	7500 Other Internal	0	0	0
0	0	0	0	7550 Serv Reimb To Cap Lease Ret Fu	0	0	0
792	0	0	0	7560 Distribution/Postage	0	0	0
0	0	0	0	7810 Principal	0	0	0
0	0	0	0	7820 Interest	0	0	0
30,780	0	0	0	<b>TOTAL Materials &amp; Supplies</b>	0	0	0
0	0	0	0	8100 Land	0	0	0
0	0	0	0	8200 Buildings	0	0	0
0	0	0	0	8300 Other Improvements	0	0	0
0	0	0	0	8400 Equipment	0	0	0
				<b>TOTAL Capital Outlay</b>			
143,038	0	0	0	<b>TOTAL BUDGET</b>	0	0	0

DEPARTMENT: COMMUNITY &amp; FAMILY SERVICES

DIVISION: MANAGEMENT &amp; ADMINISTRATION

FUND: 100, General Fund

93-94 ACTUAL		94-95 ACTUAL		95-96 ADOPTED		95-96 REVISED		POSITION DETAIL	96-97 PROPOSED		96-97 APPROVED		96-97 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.25	5,544	0.00	0	0.00	0	0.00	0	Office Assistant 2	0.00	0	0.00	0	0.00	0
0.29	8,359	0.00	0	0.00	0	0.00	0	Administrative Secretary	0.00	0	0.00	0	0.00	0
0.29	9,133	0.00	0	0.00	0	0.00	0	Administrative Analyst	0.00	0	0.00	0	0.00	0
0.25	10,492	0.00	0	0.00	0	0.00	0	Fiscal Specialist/Senior	0.00	0	0.00	0	0.00	0
0.33	25,095	0.00	0	0.00	0	0.00	0	Department Director/DDS	0.00	0	0.00	0	0.00	0
0.17	9,329	0.00	0	0.00	0	0.00	0	Housing/Comm Services Ma	0.00	0	0.00	0	0.00	0
<b>1.58</b>	<b>67,952</b>							<b>TOTAL BUDGET</b>						

DEPARTMENT: COMMUNITY &amp; FAMILY SERVICES

DIVISION: MANAGEMENT &amp; ADMINISTRATION

FUND: 156, Federal/State Program Fund

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL		96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
702,713	1,155,423	1,888,533	1,888,533	5100	Permanent	2,480,719	2,480,719	2,480,513
18,653	56,459	0	0	5200	Temporary	0	0	0
2,923	11,079	0	0	5300	Overtime	0	0	0
4,403	7,964	0	0	5400	Premium	0	0	0
188,985	250,859	330,916	330,916	5500	Salary-Related Expenses	432,592	432,592	432,549
113,781	182,805	277,817	277,817	5550	Insurance Benefits	320,886	320,886	320,886
1,031,458	1,664,590	2,497,266	2,497,266	<b>TOTAL Personal Services</b>		3,234,197	3,234,197	3,233,948
0	10,000	10,000	10,000	6050	County Supplements	10,000	10,000	10,000
0	45,541	100,000	100,000	6060	Pass-Through Payments	248,000	248,000	1,261,475
28,304	227,880	248,729	248,729	6110	Professional Svcs	192,043	192,043	192,043
28,304	283,421	358,729	358,729	<b>TOTAL Contractual Services</b>		450,043	450,043	1,463,518
11,108	15,856	27,164	27,164	6120	Printing	33,215	33,215	33,215
0	0	0	0	6130	Utilities	0	0	0
11	0	0	0	6140	Communications	0	0	0
1,100	1,260	0	0	6170	Rentals	600	600	600
961	3,040	2,511	2,511	6180	Repairs And Maintenance	32,186	32,186	32,186
0	0	0	0	6190	Maintenance Contracts	530	530	530
217	306	475	475	6200	Postage	535	535	535
19,120	210,049	51,195	51,195	6230	Supplies	160,820	160,820	160,820
1,014	1,297	8,170	8,170	6270	Food	0	0	0
1,052	6,349	9,824	9,824	6310	Education & Training	40,903	40,903	40,903
557	8,837	0	0	6320	Mtng Conference/Conventions	0	0	0
1,032	5,445	10,400	10,400	6330	Local Travel/Mileage	9,723	9,723	9,723
16,496	0	0	0	6520	Insurance	0	0	0
0	0	0	0	6530	External Data Processing	0	0	0
0	0	0	0	6550	Drugs	0	0	0
0	0	0	0	6580	Claims Paid	0	0	0
0	0	0	0	6610	Awards And Premiums	0	0	0
921	18,956	16,881	16,881	6620	Dues And Subscriptions	20,011	20,011	20,011
0	0	0	0	6650	Special Programs Library	0	0	0
0	0	0	0	6700	Library Books And Materials	0	0	0
84,964	87,045	115,724	115,724	7100	Indirect Costs	210,226	210,226	217,320
15,247	127,635	33,989	33,989	7150	Telephone	22,460	22,460	22,460
0	0	1,440	1,440	7200	Data Processing	58,172	58,172	58,172
2,277	4,806	9,801	9,801	7300	Motor Pool	4,192	4,192	4,192
30,786	151,778	234,864	234,864	7400	Building Management	156,088	156,088	156,088
69	160	0	0	7500	Other Internal	0	0	0
0	0	0	0	7550	Serv Reimb To Cap Lease Ret Fu	0	0	0
5,314	12,671	9,972	9,972	7560	Distribution/Postage	11,807	11,807	11,807
0	0	0	0	7810	Principal	0	0	0
0	0	0	0	7820	Interest	0	0	0
192,246	655,488	532,410	532,410	<b>TOTAL Materials &amp; Supplies</b>		761,468	761,468	768,562
0	0	0	0	8100	Land	0	0	0
0	0	0	0	8200	Buildings	0	0	0
0	0	0	0	8300	Other Improvements	0	0	0
19,084	64,786	47,716	47,716	8400	Equipment	6,900	6,900	6,900
19,084	64,786	47,716	47,716	<b>TOTAL Capital Outlay</b>		6,900	6,900	6,900
1,271,092	2,668,286	3,436,121	3,436,121	<b>TOTAL BUDGET</b>		4,452,608	4,452,608	5,472,928

DEPARTMENT: COMMUNITY &amp; FAMILY SERVICES

DIVISION: MANAGEMENT &amp; ADMINISTRATION

FUND: 156, Federal/State Program Fund

93-94 ACTUAL		94-95 ACTUAL		95-96 ADOPTED		95-96 REVISED		POSITION	96-97 PROPOSED		96-97 APPROVED		96-97 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	DETAIL	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.70	56,218	4.62	105,556	8.00	186,249	8.00	186,249	Office Assistant 2	9.00	218,561	9.00	218,561	9.00	218,541
2.81	73,082	3.18	84,726	4.00	110,029	4.00	110,029	Office Assistant/Senior	3.00	84,299	3.00	84,299	3.00	84,299
0.01	581	0.00	0	0.00	0	0.00	0	Data Processing Specialist 1	0.00	0	0.00	0	0.00	0
0.00	0	0.87	23,373	0.29	8,127	0.29	8,127	Program Development Tech	1.00	32,343	1.00	32,343	1.00	32,343
0.00	0	2.91	109,940	14.75	550,559	14.75	550,559	Program Development Spec	14.92	575,375	14.92	575,375	14.92	575,264
0.00	0	0.29	12,325	2.00	82,030	2.00	82,030	Program Development Spec/	0.00	0	0.00	0	0.00	0
3.34	91,042	4.34	123,963	6.00	180,639	6.00	180,639	Fiscal Specialist 1	6.00	188,321	6.00	188,321	6.00	188,321
1.77	55,983	3.61	120,572	4.00	139,109	4.00	139,109	Fiscal Specialist 2	4.00	146,295	4.00	146,295	4.00	146,295
1.10	33,599	1.00	32,588	3.00	102,544	3.00	102,544	Data Analyst	8.00	306,578	8.00	306,578	8.00	306,578
0.00	0	0.00	0	0.00	0	0.00	0	Data Technician	1.08	31,406	1.08	31,406	1.08	31,406
0.00	0	0.00	0	0.88	31,841	0.88	31,841	Program Evaluation Specialist	1.00	40,170	1.00	40,170	1.00	40,170
1.00	34,808	1.00	37,916	1.00	41,086	1.00	41,086	Administrative Analyst	1.00	43,808	1.00	43,808	1.00	43,808
0.49	19,444	1.00	40,241	0.00	0	0.00	0	CFS Supervisor	0.00	0	0.00	0	1.00	51,449
0.00	0	0.00	0	0.00	0	0.00	0	CFS Specialist	0.00	0	0.00	0	1.00	43,296
1.00	40,926	1.19	53,191	2.00	96,095	2.00	96,095	Program Development Spec/	5.00	224,706	5.00	224,706	3.00	122,291
0.00	0	0.52	20,302	1.00	39,745	1.00	39,745	Public Affairs Coordinator	1.00	49,464	1.00	49,464	1.00	49,464
1.00	44,242	1.00	48,202	1.00	52,221	1.00	52,221	Fiscal Specialist Supervisor	1.00	52,377	1.00	52,377	1.00	52,377
0.00	0	0.00	0	0.00	0	0.00	0	Fiscal Specialist/Senior	1.92	77,755	1.92	77,755	1.92	77,755
1.59	79,191	0.04	1,862	0.00	0	0.00	0	Staff Assistant	0.00	0	0.00	0	0.00	0
0.82	36,724	1.00	47,860	1.00	51,851	1.00	51,851	Administrative Serv Officer	1.00	55,328	1.00	55,328	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Department Director	0.00	0	0.00	0	1.00	79,885
0.54	31,361	1.00	68,361	1.00	74,062	1.00	74,062	CFS Manager/Senior	1.00	79,885	1.00	79,885	1.00	68,893
0.00	0	1.00	58,620	1.00	63,520	1.00	63,520	Deputy Director/CFS	1.00	67,763	1.00	67,763	1.00	67,763
1.08	57,403	1.00	59,596	1.00	64,569	1.00	64,569	Comm & Fam Serv Supp Mgr	1.00	68,893	1.00	68,893	0.00	0
0.00	0	0.70	29,402	1.00	49,021	1.00	49,021	Contracts Administrator	1.00	52,210	1.00	52,210	0.00	0
0.00	0	0.01	551	1.00	48,267	1.00	48,267	Data Systems Administrator	2.00	107,777	2.00	107,777	1.00	53,232
0.00	0	0.00	0	0.00	0	0.00	0	CFS Manager	0.00	0	0.00	0	3.00	162,083
0.00	0	0.77	26,081	1.00	40,008	1.00	40,008	Health Services Specialist	1.00	43,296	1.00	43,296	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Management Assistant	0.00	0	0.00	0	1.00	50,891
0.57	36,658	0.00	0	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0
0.00	0	0.04	1,441	0.00	0	0.00	0	Traffic Aids Manager	0.00	0	0.00	0	0.00	0
0.00	0	0.85	36,143	0.00	0	0.00	0	Juvenile Justice Program Supr	0.00	0	0.00	0	0.00	0
0.27	11,451	0.00	0	0.00	0	0.00	0	Housing/Comm Services Ma	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	-65,891	0.00	-65,891	0.00	-65,891
20.09	702,713	31.93	1,142,814	54.92	2,011,572	54.92	2,011,572	TOTAL BUDGET	65.92	2,480,719	65.92	2,480,719	65.92	2,480,513

DEPARTMENT: COMMUNITY &amp; FAMILY SERVICES

DIVISION: MANAGEMENT &amp; ADMINISTRATION

FUND: 395, Children's Capitation Project Fund

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL	96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
0	0	0	0	5100 Permanent	159,786	159,786	194,875
0	0	0	0	5200 Temporary	0	0	0
0	0	0	0	5300 Overtime	0	0	0
0	0	0	0	5400 Premium	0	0	0
0	0	0	0	5500 Salary-Related Expenses	27,978	27,978	34,122
0	0	0	0	5550 Insurance Benefits	32,122	32,122	39,742
0	0	0	0	<b>TOTAL Personal Services</b>	<b>219,886</b>	<b>219,886</b>	<b>268,739</b>
0	0	0	0	6050 County Supplements	0	0	0
0	0	0	0	6060 Pass-Through Payments	0	0	0
0	0	0	0	6110 Professional Svcs	458,436	458,436	468,636
0	0	0	0	<b>TOTAL Contractual Services</b>	<b>458,436</b>	<b>458,436</b>	<b>468,636</b>
0	0	0	0	6120 Printing	1,215	1,215	1,215
0	0	0	0	6130 Utilities	0	0	0
0	0	0	0	6140 Communications	0	0	0
0	0	0	0	6170 Rentals	0	0	0
0	0	0	0	6180 Repairs And Maintenance	279	279	279
0	0	0	0	6190 Maintenance Contracts	45	45	45
0	0	0	0	6200 Postage	42	42	42
0	0	0	0	6230 Supplies	4,335	4,335	8,335
0	0	0	0	6270 Food	0	0	0
0	0	0	0	6310 Education & Training	1,944	1,944	1,944
0	0	0	0	6320 Mtng Conference/Conventions	0	0	0
0	0	0	0	6330 Local Travel/Mileage	1,068	1,068	1,068
0	0	0	0	6520 Insurance	0	0	0
0	0	0	0	6530 External Data Processing	0	0	0
0	0	0	0	6550 Drugs	0	0	0
0	0	0	0	6580 Claims Paid	0	0	0
0	0	0	0	6610 Awards And Premiums	0	0	0
0	0	0	0	6620 Dues And Subscriptions	438	438	438
0	0	0	0	6650 Special Programs Library	0	0	0
0	0	0	0	6700 Library Books And Materials	0	0	0
0	0	0	0	7100 Indirect Costs	36,847	36,847	40,151
0	0	0	0	7150 Telephone	2,543	2,543	2,543
0	0	0	0	7200 Data Processing	0	0	0
0	0	0	0	7300 Motor Pool	1,652	1,652	1,652
0	0	0	0	7400 Building Management	10,157	10,157	10,157
0	0	0	0	7500 Other Internal	0	0	0
0	0	0	0	7550 Serv Reimb To Cap Lease Ret Fu	0	0	0
0	0	0	0	7560 Distribution/Postage	1,148	1,148	1,148
0	0	0	0	7810 Principal	0	0	0
0	0	0	0	7820 Interest	0	0	0
0	0	0	0	<b>TOTAL Materials &amp; Supplies</b>	<b>61,713</b>	<b>61,713</b>	<b>69,017</b>
0	0	0	0	8100 Land	0	0	0
0	0	0	0	8200 Buildings	0	0	0
0	0	0	0	8300 Other Improvements	0	0	0
0	0	0	0	8400 Equipment	25,000	25,000	30,279
0	0	0	0	<b>TOTAL Capital Outlay</b>	<b>25,000</b>	<b>25,000</b>	<b>30,279</b>
0	0	0	0	<b>TOTAL BUDGET</b>	<b>765,035</b>	<b>765,035</b>	<b>836,671</b>

DEPARTMENT: COMMUNITY &amp; FAMILY SERVICES

DIVISION: MANAGEMENT &amp; ADMINISTRATION

FUND: 395, Children's Capitation Project Fund

93-94 ACTUAL		94-95 ACTUAL		95-96 ADOPTED		95-96 REVISED		POSITION DETAIL	96-97 PROPOSED		96-97 APPROVED		96-97 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	11,098	0.50	11,098	0.50	11,098
0.00	0	0.00	0	0.00	0	0.00	0	Program Development Spec	0.00	0	0.00	0	1.00	35,089
0.00	0	0.00	0	0.00	0	0.00	0	Fiscal Specialist 1	1.00	29,764	1.00	29,764	1.00	29,764
0.00	0	0.00	0	0.00	0	0.00	0	Data Analyst	2.00	73,684	2.00	73,684	2.00	73,684
0.00	0	0.00	0	0.00	0	0.00	0	Fiscal Specialist/Senior	1.00	45,240	1.00	45,240	1.00	45,240
								TOTAL BUDGET	4.50	159,786	4.50	159,786	5.50	194,875

DEPARTMENT: COMMUNITY &amp; FAMILY SERVICES

DIVISION: BEHAVIORAL HEALTH PROGRAM

FUND: 156, Federal/State Program Fund

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL	96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
3,512,027	3,757,231	5,811,562	5,811,562	5100 Permanent	4,966,887	4,966,887	5,156,407
137,692	153,905	43,200	43,200	5200 Temporary	0	0	0
22,340	15,312	0	0	5300 Overtime	0	0	0
819	6,354	0	0	5400 Premium	28,058	28,058	28,058
933,823	819,106	1,026,667	1,026,667	5500 Salary-Related Expenses	875,095	875,095	908,244
579,633	596,359	867,839	867,839	5550 Insurance Benefits	711,558	711,558	749,513
5,186,334	5,348,267	7,749,268	7,749,268	<b>TOTAL Personal Services</b>	6,581,598	6,581,598	6,842,222
1,084,698	370,559	139,963	139,963	6050 County Supplements	0	0	0
26,215,972	20,068,358	21,226,610	21,226,610	6060 Pass-Through Payments	19,427,978	19,427,978	19,294,418
148,751	367,459	388,301	388,301	6110 Professional Svcs	371,201	371,201	396,201
27,449,421	20,806,376	21,754,874	21,754,874	<b>TOTAL Contractual Services</b>	19,799,179	19,799,179	19,690,619
38,709	39,346	43,278	43,278	6120 Printing	49,532	49,532	49,291
0	0	0	0	6130 Utilities	0	0	0
57	176	0	0	6140 Communications	0	0	0
1,633	3,999	0	0	6170 Rentals	0	0	0
1,989	6,955	46,426	46,426	6180 Repairs And Maintenance	18,426	18,426	18,426
0	0	900	900	6190 Maintenance Contracts	0	0	0
1,068	742	1,192	1,192	6200 Postage	1,202	1,202	1,202
77,956	87,502	195,707	195,707	6230 Supplies	97,281	97,281	112,629
4,709	3,038	0	0	6270 Food	0	0	0
17,141	33,855	138,136	138,136	6310 Education & Training	153,761	153,761	159,981
22,624	17,450	0	0	6320 Mtng Conference/Conventions	0	0	0
37,596	28,720	42,059	42,059	6330 Local Travel/Mileage	39,137	39,137	41,630
0	0	0	0	6520 Insurance	0	0	0
0	0	0	0	6530 External Data Processing	0	0	0
0	27	0	0	6550 Drugs	0	0	0
0	0	0	0	6580 Claims Paid	0	0	0
0	0	0	0	6610 Awards And Premiums	0	0	0
1,338	3,151	2,359	2,359	6620 Dues And Subscriptions	1,732	1,732	1,732
0	0	0	0	6650 Special Programs Library	0	0	0
0	39	0	0	6700 Library Books And Materials	0	0	0
420,080	404,320	477,700	477,700	7100 Indirect Costs	546,773	546,773	563,540
66,158	71,076	65,803	65,803	7150 Telephone	47,834	47,834	53,982
1,403	1,402	3,600	3,600	7200 Data Processing	57,642	57,642	57,642
30,971	36,779	37,838	37,838	7300 Motor Pool	23,095	23,095	23,095
119,424	250,225	317,434	317,434	7400 Building Management	380,161	380,161	399,221
474	276	0	0	7500 Other Internal	0	0	0
0	0	0	0	7550 Serv Reimb To Cap Lease Ret Fu	0	0	0
29,822	23,423	22,170	22,170	7560 Distribution/Postage	16,651	16,651	19,224
0	0	0	0	7810 Principal	0	0	0
0	0	0	0	7820 Interest	0	0	0
873,152	1,012,502	1,394,602	1,394,602	<b>TOTAL Materials &amp; Supplies</b>	1,433,227	1,433,227	1,501,595
0	0	0	0	8100 Land	0	0	0
0	0	0	0	8200 Buildings	0	0	0
0	0	0	0	8300 Other Improvements	0	0	0
82,682	111,890	36,300	36,300	8400 Equipment	38,590	38,590	57,039
82,682	111,890	36,300	36,300	<b>TOTAL Capital Outlay</b>	38,590	38,590	57,039
33,591,589	27,279,036	30,935,044	30,935,044	<b>TOTAL BUDGET</b>	27,852,594	27,852,594	28,091,475

DEPARTMENT: COMMUNITY &amp; FAMILY SERVICES

DIVISION: BEHAVIORAL HEALTH PROGRAM

FUND: 156, Federal/State Program Fund

93-94 ACTUAL		94-95 ACTUAL		95-96 ADOPTED		95-96 REVISED		POSITION	96-97 PROPOSED		96-97 APPROVED		96-97 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	DETAIL	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
8.26	173,854	10.68	243,173	17.30	404,207	17.30	404,207	Office Assistant 2	15.30	380,242	15.30	380,242	18.80	457,116
3.27	86,837	3.01	85,664	3.00	89,017	3.00	89,017	Office Assistant/Senior	2.00	62,056	2.00	62,056	2.00	62,056
0.51	13,675	0.87	24,169	1.00	33,572	1.00	33,572	Clerical Unit Supervisor	0.00	0	0.00	0	0.00	0
0.01	447	0.00	0	0.00	0	0.00	0	Word Processing Operator	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Data Entry Operator	0.00	0	0.00	0	1.25	28,441
0.78	20,793	0.00	0	0.00	0	0.00	0	Community Information Spec	0.00	0	0.00	0	0.00	0
0.92	24,678	1.13	31,432	0.50	14,781	0.50	14,781	Program Development Tech	1.50	49,019	1.50	49,019	1.50	49,019
16.49	556,051	14.37	514,180	12.60	601,113	12.60	601,113	Program Development Spec	11.60	447,781	11.60	447,781	12.20	468,780
1.83	63,435	0.82	29,683	3.00	115,982	3.00	115,982	Program Development Spec/	0.00	0	0.00	0	0.00	0
0.16	4,333	0.00	0	0.00	0	0.00	0	Fiscal Specialist 1	0.00	0	0.00	0	0.00	0
0.01	484	0.00	0	0.00	0	0.00	0	Word Processing Opr/Lead	0.00	0	0.00	0	0.00	0
2.42	77,125	3.36	112,022	5.00	176,536	5.00	176,536	Data Analyst	0.00	0	0.00	0	0.00	0
1.68	46,733	1.92	57,160	2.00	63,378	2.00	63,378	Data Technician	1.00	33,304	1.00	33,304	1.00	33,304
0.00	0	0.00	0	0.00	0	0.00	0	Juvenile Counselor	1.00	38,562	1.00	38,562	1.00	38,450
4.53	152,393	6.73	233,600	19.30	544,307	19.30	544,307	Alcohol/Drug Evaluation Spe	19.30	680,956	19.30	680,956	21.43	747,397
2.00	61,019	1.38	45,043	2.00	69,063	2.00	69,063	Case Manager/Senior	0.00	0	0.00	0	0.00	0
2.00	58,097	1.44	44,218	1.00	31,366	1.00	31,366	Case Manager 2	1.00	32,701	1.00	32,701	1.00	32,701
0.00	0	0.00	0	0.00	0	0.00	0	Family Intervention Specialist	1.00	35,443	1.00	35,443	1.00	35,340
0.00	0	0.00	0	0.80	36,159	0.80	36,159	Nurse Practitioner	0.80	37,683	0.80	37,683	0.80	37,683
0.00	0	0.00	86	0.00	0	0.00	0	Community Health Nurse	0.00	0	0.00	0	0.00	0
1.44	35,243	1.99	52,641	2.00	58,221	2.00	58,221	Medical Records Technician	2.00	62,187	2.00	62,187	2.00	62,187
0.00	0	0.75	32,265	1.00	45,936	1.00	45,936	Invol Commit Invest/Lead	0.00	0	0.00	0	0.00	0
8.97	318,860	9.31	341,128	10.00	390,819	10.00	390,819	Invol Commitment Invest	11.00	463,647	11.00	463,647	10.00	417,314
27.84	957,583	24.03	873,089	43.07	1,687,865	43.07	1,687,865	Mental Health Consultant	43.76	1,798,808	43.76	1,798,808	38.86	1,594,239
4.77	177,676	5.82	235,549	9.27	391,428	9.27	391,428	Mental Health Consultant/Le	0.00	0	0.00	0	0.00	0
3.73	118,226	3.71	127,313	4.00	147,880	4.00	147,880	Community Liason Specialist	4.00	154,341	4.00	154,341	4.00	154,341
0.62	24,395	1.52	57,066	3.60	138,568	3.60	138,568	Program Evaluation Specialist	3.40	136,069	3.40	136,069	2.80	109,209
1.00	33,064	1.25	45,896	2.00	83,677	2.00	83,677	Administrative Analyst	2.00	87,577	2.00	87,577	2.00	87,460
0.00	0	0.00	0	0.00	0	0.00	0	CFS Supervisor	0.00	0	0.00	0	6.83	289,374
0.00	0	0.13	4,934	0.00	0	0.00	0	Operations Supervisor	1.00	35,691	1.00	35,691	1.00	35,691
0.00	0	0.67	34,233	2.00	98,841	2.00	98,841	Program Development Spec/	2.00	103,442	2.00	103,442	2.00	103,442
1.00	41,401	1.25	54,579	2.00	88,092	2.00	88,092	Case Management Superviso	1.00	41,375	1.00	41,375	0.00	0
0.51	25,080	0.01	270	0.00	0	0.00	0	Staff Assistant	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CFS Manager/Senior	0.00	0	0.00	0	1.00	83,415
1.00	54,935	1.00	59,532	1.00	64,847	1.00	64,847	Alcohol/Drug Manager	1.00	68,962	1.00	68,962	0.00	0
0.39	17,300	1.00	46,107	1.00	49,953	1.00	49,953	Data Systems Adminstrator	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CFS Manager	0.00	0	0.00	0	1.00	68,962
0.00	0	0.00	0	0.00	0	0.00	0	Health Services Manager/Sen	1.00	83,415	1.00	83,415	0.00	0
1.00	52,017	1.00	56,651	1.00	61,404	1.00	61,404	M E D Program Manager	0.00	0	0.00	0	0.00	0
6.87	298,539	6.33	299,436	6.00	311,768	6.00	311,768	CFS Administrator	5.00	277,528	5.00	277,528	5.00	277,528
0.43	17,754	0.00	0	0.00	0	0.00	0	Juvenile Justice Program Supr	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Co-Principal Investigator	0.00	0	0.00	0	0.70	26,860
0.00	0	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	-143,902	0.00	-143,902	0.00	-143,902

104.44	3,512,027	105.47	3,741,119	155.44	5,798,780	155.44	5,798,780	TOTAL BUDGET	131.66	4,966,887	131.66	4,966,887	139.17	5,156,407
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DEPARTMENT: COMMUNITY &amp; FAMILY SERVICES

DIVISION: BEHAVIORAL HEALTH PROGRAM

FUND: 395, Children's Capitation Project Fund

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL		96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
0	0	0	0	5100	Permanent	827,157	827,157	789,280
0	0	0	0	5200	Temporary	0	0	0
0	0	0	0	5300	Overtime	0	0	0
0	0	0	0	5400	Premium	10,826	10,826	4,364
0	0	0	0	5500	Salary-Related Expenses	146,712	146,712	139,000
0	0	0	0	5550	Insurance Benefits	124,810	124,810	120,478
0	0	0	0	<b>TOTAL Personal Services</b>		<b>1,109,505</b>	<b>1,109,505</b>	<b>1,053,122</b>
0	0	0	0	6050	County Supplements	0	0	0
0	0	0	0	6060	Pass-Through Payments	9,366,939	9,366,939	9,366,939
0	0	0	0	6110	Professional Svcs	165,000	165,000	168,000
0	0	0	0	<b>TOTAL Contractual Services</b>		<b>9,531,939</b>	<b>9,531,939</b>	<b>9,534,939</b>
0	0	0	0	6120	Printing	23,530	23,530	124,530
0	0	0	0	6130	Utilities	0	0	0
0	0	0	0	6140	Communications	0	0	0
0	0	0	0	6170	Rentals	0	0	0
0	0	0	0	6180	Repairs And Maintenance	1,271	1,271	1,271
0	0	0	0	6190	Maintenance Contracts	205	205	205
0	0	0	0	6200	Postage	67,235	67,235	67,235
0	0	0	0	6230	Supplies	19,742	19,742	22,314
0	0	0	0	6270	Food	0	0	0
0	0	0	0	6310	Education & Training	8,856	8,856	8,856
0	0	0	0	6320	Mtng Conference/Conventions	0	0	0
0	0	0	0	6330	Local Travel/Mileage	4,859	4,859	4,859
0	0	0	0	6520	Insurance	0	0	0
0	0	0	0	6530	External Data Processing	0	0	0
0	0	0	0	6550	Drugs	0	0	0
0	0	0	0	6580	Claims Paid	0	0	0
0	0	0	0	6610	Awards And Premiums	0	0	0
0	0	0	0	6620	Dues And Subscriptions	1,989	1,989	1,989
0	0	0	0	6650	Special Programs Library	0	0	0
0	0	0	0	6700	Library Books And Materials	0	0	0
0	0	0	0	7100	Indirect Costs	143,512	143,512	146,160
0	0	0	0	7150	Telephone	12,219	12,219	12,576
0	0	0	0	7200	Data Processing	14,041	14,041	14,041
0	0	0	0	7300	Motor Pool	7,524	7,524	7,524
0	0	0	0	7400	Building Management	46,269	46,269	46,269
0	0	0	0	7500	Other Internal	0	0	0
0	0	0	0	7550	Serv Reimb To Cap Lease Ret Fu	0	0	0
0	0	0	0	7560	Distribution/Postage	5,228	5,228	5,228
0	0	0	0	7810	Principal	0	0	0
0	0	0	0	7820	Interest	0	0	0
0	0	0	0	<b>TOTAL Materials &amp; Supplies</b>		<b>356,480</b>	<b>356,480</b>	<b>463,057</b>
0	0	0	0	8100	Land	0	0	0
0	0	0	0	8200	Buildings	0	0	0
0	0	0	0	8300	Other Improvements	0	0	0
0	0	0	0	8400	Equipment	0	0	7,173
0	0	0	0	<b>TOTAL Capital Outlay</b>		<b>0</b>	<b>0</b>	<b>7,173</b>
0	0	0	0	<b>TOTAL BUDGET</b>		<b>10,997,924</b>	<b>10,997,924</b>	<b>11,058,291</b>

DEPARTMENT: COMMUNITY &amp; FAMILY SERVICES

DIVISION: BEHAVIORAL HEALTH PROGRAM

FUND: 395, Children's Capitation Project Fund

93-94 ACTUAL		94-95 ACTUAL		95-96 ADOPTED		95-96 REVISED		POSITION DETAIL	96-97 PROPOSED		96-97 APPROVED		96-97 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	2.00	53,620	2.00	53,620	4.00	97,666
0.00	0	0.00	0	0.00	0	0.00	0	Program Development Spec	2.00	70,178	2.00	70,178	1.00	35,089
0.00	0	0.00	0	0.00	0	0.00	0	Mental Health Consultant	14.50	600,903	14.50	600,903	13.60	565,841
0.00	0	0.00	0	0.00	0	0.00	0	CFS Supervisor	0.00	0	0.00	0	1.00	52,170
0.00	0	0.00	0	0.00	0	0.00	0	Case Management Superviso	1.00	52,170	1.00	52,170	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CFS Administrator	1.00	50,286	1.00	50,286	1.00	50,286
0.00	0	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	0	0.00	0	0.00	-11,772
TOTAL BUDGET									20.50	827,157	20.50	827,157	20.60	789,280

DEPARTMENT: COMMUNITY &amp; FAMILY SERVICES

DIVISION: OFFICE FOR COMMUNITY ACTION &amp; DEVEL

FUND: 156, Federal/State Program Fund

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL	96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
1,003,024	915,833	919,547	919,547	5100 Permanent	1,470,908	1,470,908	1,526,538
32,477	17,879	41,565	41,565	5200 Temporary	115,309	115,309	137,331
5,841	4,157	7,000	7,000	5300 Overtime	4,100	4,100	4,100
4,529	9,658	0	0	5400 Premium	4,480	4,480	4,480
271,044	211,850	170,075	170,075	5500 Salary-Related Expenses	278,158	278,158	291,740
184,582	153,806	147,288	147,288	5550 Insurance Benefits	224,013	224,013	235,163
1,501,497	1,313,183	1,285,475	1,285,475	<b>TOTAL Personal Services</b>	2,096,968	2,096,968	2,199,352
0	0	0	0	6050 County Supplements	0	0	0
8,528,261	9,445,573	11,844,151	11,844,151	6060 Pass-Through Payments	10,721,114	10,721,114	10,598,642
31,108	33,367	90,796	90,796	6110 Professional Svcs	134,274	134,274	134,274
8,559,369	9,478,940	11,934,947	11,934,947	<b>TOTAL Contractual Services</b>	10,855,388	10,855,388	10,732,916
18,312	28,595	11,041	11,041	6120 Printing	16,382	16,382	16,382
0	0	0	0	6130 Utilities	0	0	0
29	121	0	0	6140 Communications	0	0	0
7,213	396	0	0	6170 Rentals	3,150	3,150	3,150
1,341	2,741	3,271	3,271	6180 Repairs And Maintenance	3,788	3,788	3,788
4,481	408	2,312	2,312	6190 Maintenance Contracts	500	500	500
490	1,101	693	693	6200 Postage	1,493	1,493	1,493
83,302	119,608	72,957	72,957	6230 Supplies	97,828	97,828	94,204
2,975	3,200	0	0	6270 Food	3,325	3,325	52,000
11,784	14,646	27,708	27,708	6310 Education & Training	17,360	17,360	17,360
16,138	23,090	104	104	6320 Mtng Conference/Conventions	0	0	0
3,172	1,923	2,877	2,877	6330 Local Travel/Mileage	3,478	3,478	3,478
0	0	0	0	6520 Insurance	0	0	0
0	0	0	0	6530 External Data Processing	0	0	0
0	0	0	0	6550 Drugs	0	0	0
0	0	0	0	6580 Claims Paid	0	0	0
0	0	0	0	6610 Awards And Premiums	0	0	0
11,147	8,939	10,723	10,723	6620 Dues And Subscriptions	10,604	10,604	10,604
0	0	0	0	6650 Special Programs Library	0	0	0
0	0	0	0	6700 Library Books And Materials	0	0	0
208,908	128,381	141,347	141,347	7100 Indirect Costs	213,489	213,489	220,384
45,345	32,784	25,699	25,699	7150 Telephone	42,814	42,814	42,814
0	13,240	0	0	7200 Data Processing	33,255	33,255	33,255
14,496	16,383	14,121	14,121	7300 Motor Pool	25,758	25,758	25,758
49,455	45,112	56,063	56,063	7400 Building Management	131,608	131,608	131,608
13,182	264	0	0	7500 Other Internal	0	0	0
0	0	0	0	7550 Serv Reimb To Cap Lease Ret Fu	0	0	0
17,271	15,518	14,080	14,080	7560 Distribution/Postage	19,432	19,432	19,432
0	0	0	0	7810 Principal	0	0	0
0	0	0	0	7820 Interest	0	0	0
509,041	456,451	382,996	382,996	<b>TOTAL Materials &amp; Supplies</b>	624,264	624,264	676,210
0	0	0	0	8100 Land	0	0	0
0	0	0	0	8200 Buildings	0	0	0
0	0	0	0	8300 Other Improvements	0	0	0
39,518	21,813	49,463	49,463	8400 Equipment	0	0	0
39,518	21,813	49,463	49,463	<b>TOTAL Capital Outlay</b>	0	0	0
10,609,425	11,270,388	13,652,881	13,652,881	<b>TOTAL BUDGET</b>	13,576,620	13,576,620	13,608,478

DEPARTMENT: COMMUNITY &amp; FAMILY SERVICES

DIVISION: OFFICE FOR COMMUNITY ACTION &amp; DEVEL

FUND: 156, Federal/State Program Fund

93-94 ACTUAL		94-95 ACTUAL		95-96 ADOPTED		95-96 REVISED		POSITION	96-97 PROPOSED		96-97 APPROVED		96-97 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	DETAIL	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.01	155	0.00	0	0.00	0	Office Assistant 1	0.00	0	0.00	0	0.00	0
5.64	116,459	4.26	89,403	3.80	87,936	3.80	87,936	Office Assistant 2	4.00	96,619	4.00	96,619	4.00	96,619
1.46	38,655	0.98	27,637	1.00	29,910	1.00	29,910	Office Assistant/Senior	1.00	31,028	1.00	31,028	1.00	31,028
0.00	0	0.90	23,774	1.00	27,913	1.00	27,913	Administrative Secretary	1.00	29,775	1.00	29,775	1.00	29,775
1.39	36,874	0.67	17,666	0.00	0	0.00	0	Program Development Tech	0.00	0	0.00	0	1.00	28,847
8.83	293,157	7.23	256,519	7.50	283,993	7.50	283,993	Program Development Spec	14.50	560,338	14.50	560,338	13.37	523,456
0.00	0	0.00	0	0.00	0	0.00	0	Program Coordinator	1.00	33,171	1.00	33,171	1.00	33,171
1.17	29,903	0.98	28,160	1.00	29,910	1.00	29,910	Fiscal Assistant/Senior	1.00	31,028	1.00	31,028	1.00	31,028
0.00	0	0.01	290	0.00	0	0.00	0	Fiscal Specialist 1	0.00	0	0.00	0	0.00	0
0.13	4,404	0.00	0	0.00	0	0.00	0	Fiscal Specialist 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	33,592	1.00	33,592	Data Analyst	1.00	35,482	1.00	35,482	1.00	35,482
4.29	128,140	4.88	154,382	5.00	170,327	5.00	170,327	Weatherization Specialist	6.00	214,490	6.00	214,490	6.00	214,396
2.95	98,271	2.78	100,173	3.00	113,502	3.00	113,502	Comm Development Spec	0.00	0	0.00	0	0.00	0
1.00	38,941	1.02	41,673	1.00	43,181	1.00	43,181	Housing Development Speci	1.00	44,767	1.00	44,767	1.00	44,767
0.00	0	0.03	1,136	0.00	0	0.00	0	Alcohol/Drug Evaluation Spe	0.00	0	0.00	0	0.00	0
0.00	0	0.03	1,028	0.00	0	0.00	0	Case Manager 2	2.00	72,119	2.00	72,119	3.00	102,516
0.00	0	0.00	0	0.00	0	0.00	0	Case Management Assistant	9.00	200,984	9.00	200,984	9.00	200,692
0.80	30,435	0.21	7,951	0.00	0	0.00	0	Community Health Nurse	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CFS Supervisor	0.00	0	0.00	0	1.00	33,654
0.00	0	0.43	21,631	1.00	53,223	1.00	53,223	Program Development Spec/	1.50	84,357	1.50	84,357	1.50	84,357
0.33	13,396	0.00	0	0.00	0	0.00	0	Administrative Serv Officer	0.00	0	0.00	0	0.00	0
0.00	0	0.02	394	0.00	0	0.00	0	Aging Services Program Man	0.00	0	0.00	0	0.00	0
3.00	144,488	0.84	41,858	0.00	0	0.00	0	Housing/Comm Services Pro	0.00	0	0.00	0	0.00	0
0.00	0	0.76	37,232	1.00	52,405	1.00	52,405	Community Services Admin	1.00	55,800	1.00	55,800	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CFS Manager	0.00	0	0.00	0	1.00	55,800
0.87	29,901	1.90	68,788	0.00	0	0.00	0	Health Services Specialist	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	-19,050	0.00	-19,050	0.00	-19,050
31.86	1,003,024	27.94	919,846	26.30	925,892	26.30	925,892	TOTAL BUDGET	44.00	1,470,908	44.00	1,470,908	45.87	1,526,538

DEPARTMENT: COMMUNITY &amp; FAMILY SERVICES

DIVISION: CHILD, YOUTH &amp; FAMILY PROGRAM

FUND: 156, Federal/State Program Fund

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL		96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
33,360	885,527	604,925	604,925	5100	Permanent	933,206	933,206	908,802
0	13,578	0	0	5200	Temporary	0	0	0
0	918	0	0	5300	Overtime	0	0	0
0	458	0	0	5400	Premium	1,897	1,897	1,897
6,436	185,362	103,246	103,246	5500	Salary-Related Expenses	163,701	163,701	157,446
4,474	135,828	88,583	88,583	5550	Insurance Benefits	131,978	131,978	131,667
44,270	1,221,671	796,754	796,754	<b>TOTAL Personal Services</b>		1,230,782	1,230,782	1,199,812
0	0	0	0	6050	County Supplements	120,000	120,000	120,000
0	6,928,171	8,507,061	8,507,061	6060	Pass-Through Payments	9,462,191	9,462,191	9,236,615
42,480	24,485	4,000	4,000	6110	Professional Svcs	2,000	2,000	2,000
42,480	6,952,656	8,511,061	8,511,061	<b>TOTAL Contractual Services</b>		9,584,191	9,584,191	9,358,615
170	10,971	7,580	7,580	6120	Printing	12,500	12,500	12,500
0	0	0	0	6130	Utilities	0	0	0
0	0	0	0	6140	Communications	0	0	0
0	168	0	0	6170	Rentals	0	0	0
8,192	281	928	928	6180	Repairs And Maintenance	900	900	900
0	0	0	0	6190	Maintenance Contracts	0	0	0
0	164	123	123	6200	Postage	100	100	100
13,762	13,823	13,562	13,562	6230	Supplies	20,843	20,843	18,348
356	866	0	0	6270	Food	0	0	0
0	5,527	5,313	5,313	6310	Education & Training	16,450	16,450	16,450
0	4,054	400	400	6320	Mtng Conference/Conventions	0	0	0
0	12,093	8,592	8,592	6330	Local Travel/Mileage	11,900	11,900	11,900
0	0	0	0	6520	Insurance	0	0	0
0	0	0	0	6530	External Data Processing	0	0	0
0	0	0	0	6550	Drugs	0	0	0
0	0	0	0	6580	Claims Paid	0	0	0
0	0	0	0	6610	Awards And Premiums	0	0	0
0	0	278	278	6620	Dues And Subscriptions	250	250	250
0	0	0	0	6650	Special Programs Library	0	0	0
0	228	0	0	6700	Library Books And Materials	0	0	0
10,201	72,828	91,757	91,757	7100	Indirect Costs	138,460	138,460	136,881
14,311	12,225	11,248	11,248	7150	Telephone	13,360	13,360	13,360
0	0	0	0	7200	Data Processing	5,912	5,912	5,912
655	1,366	3,635	3,635	7300	Motor Pool	6,394	6,394	6,394
0	23,809	21,393	21,393	7400	Building Management	35,002	35,002	35,002
190	0	0	0	7500	Other Internal	0	0	0
0	0	0	0	7550	Serv Reimb To Cap Lease Ret Fu	0	0	0
0	4,516	10,996	10,996	7560	Distribution/Postage	5,920	5,920	5,920
0	0	0	0	7810	Principal	0	0	0
0	0	0	0	7820	Interest	0	0	0
47,837	162,918	175,805	175,805	<b>TOTAL Materials &amp; Supplies</b>		267,991	267,991	263,917
0	0	0	0	8100	Land	0	0	0
0	0	0	0	8200	Buildings	0	0	0
0	0	0	0	8300	Other Improvements	0	0	0
3,823	30,548	4,000	4,000	8400	Equipment	20,300	20,300	20,300
3,823	30,548	4,000	4,000	<b>TOTAL Capital Outlay</b>		20,300	20,300	20,300
138,410	8,367,793	9,487,620	9,487,620	<b>TOTAL BUDGET</b>		11,103,264	11,103,264	10,842,644

DEPARTMENT: COMMUNITY &amp; FAMILY SERVICES

DIVISION: CHILD, YOUTH &amp; FAMILY PROGRAM

FUND: 156, Federal/State Program Fund

93-94 ACTUAL		94-95 ACTUAL		95-96 ADOPTED		95-96 REVISED		POSITION	96-97 PROPOSED		96-97 APPROVED		96-97 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	DETAIL	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	21,000	1.00	20,900	2.00	46,729	2.00	46,729	Office Assistant 2	1.00	23,114	1.00	23,114	1.00	23,114
1.00	24,632	0.95	25,434	1.00	29,672	1.00	29,672	Office Assistant/Senior	1.00	30,955	1.00	30,955	1.00	30,955
0.18	5,452	0.30	8,256	1.50	44,344	1.50	44,344	Program Development Tech	1.00	28,736	1.00	28,736	1.00	28,736
2.00	66,760	4.54	152,461	3.00	131,114	3.00	131,114	Program Development Spec	4.42	161,581	4.42	161,581	4.42	163,970
0.00	0	0.98	37,652	0.00	0	0.00	0	Program Development Spec/	0.00	0	0.00	0	0.00	0
0.00	0	0.00	75	0.00	0	0.00	0	Weatherization Specialist	0.00	0	0.00	0	0.00	0
0.00	0	1.77	57,765	5.00	172,763	5.00	172,763	Family Intervention Specialist	8.00	287,588	8.00	287,588	8.00	261,163
0.00	0	11.85	439,767	0.00	0	0.00	0	Mental Health Consultant	0.00	0	0.00	0	0.00	0
0.00	0	2.19	86,489	0.00	0	0.00	0	Mental Health Consultant/Le	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	44,764	1.00	44,764	CFS Supervisor	1.00	46,382	1.00	46,382	1.00	46,382
0.00	0	0.00	0	0.00	0	0.00	0	CFS Specialist	0.00	0	0.00	0	6.50	253,995
0.00	0	0.02	1,261	0.00	0	0.00	0	Program Development Spec/	1.00	48,348	1.00	48,348	1.00	48,348
0.00	0	0.23	12,905	0.00	0	0.00	0	Staff Assistant	0.00	0	0.00	0	0.00	0
0.00	0	0.00	126	0.00	0	0.00	0	Data Systems Administrator	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CFS Manager	0.00	0	0.00	0	1.00	63,298
0.00	0	0.00	0	3.00	120,025	3.00	120,025	Health Services Specialist	6.50	260,290	6.50	260,290	0.00	5,927
0.00	0	0.48	22,759	0.00	0	0.00	0	CFS Administrator	0.00	0	0.00	0	0.00	0
1.00	45,433	0.98	52,001	1.00	60,434	1.00	60,434	Child & Adol Mental Health	1.00	63,298	1.00	63,298	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	-17,086	0.00	-17,086	0.00	-17,086
5.18	163,277	25.30	917,850	17.50	649,845	17.50	649,845	TOTAL BUDGET	24.92	933,206	24.92	933,206	24.92	908,802

DEPARTMENT: COMMUNITY &amp; FAMILY SERVICES

DIVISION: DEVELOPMENTAL DISABILITIES

FUND: 156, Federal/State Program Fund

93-94 ACTUAL	94-95 ACTUAL	95-96 ADOPTED	95-96 REVISED	EXPENDITURE DETAIL		96-97 PROPOSED	96-97 APPROVED	96-97 ADOPTED
1,963,676	2,353,788	2,564,256	2,564,256	5100	Permanent	2,647,062	2,647,062	2,562,361
24,802	31,671	0	0	5200	Temporary	0	0	0
1,079	8,115	0	0	5300	Overtime	0	0	0
1,357	2,117	0	0	5400	Premium	1,918	1,918	1,918
509,699	508,732	450,060	450,060	5500	Salary-Related Expenses	463,159	463,159	448,322
323,861	380,517	380,689	380,689	5550	Insurance Benefits	388,168	388,168	378,061
2,824,474	3,284,940	3,395,005	3,395,005	<b>TOTAL Personal Services</b>		3,500,307	3,500,307	3,390,662
350,020	456,957	315,121	315,121	6050	County Supplements	488,205	488,205	488,205
18,823,248	22,050,212	23,405,260	23,405,260	6060	Pass-Through Payments	24,179,171	24,179,171	25,276,401
33,641	27,310	89,023	89,023	6110	Professional Svcs	73,883	73,883	73,883
19,206,909	22,534,479	23,809,404	23,809,404	<b>TOTAL Contractual Services</b>		24,741,259	24,741,259	25,838,489
19,063	24,604	10,772	10,772	6120	Printing	26,314	26,314	21,314
0	0	0	0	6130	Utilities	0	0	0
344	14	0	0	6140	Communications	0	0	0
7,493	383	0	0	6170	Rentals	600	600	600
2,642	3,283	1,400	1,400	6180	Repairs And Maintenance	2,618	2,618	2,618
0	0	0	0	6190	Maintenance Contracts	0	0	0
461	433	500	500	6200	Postage	200	200	200
65,607	31,357	79,438	79,438	6230	Supplies	40,953	40,953	33,365
370	222	0	0	6270	Food	0	0	0
3,969	8,036	22,990	22,990	6310	Education & Training	15,350	15,350	15,350
5,958	17,585	0	0	6320	Mtng Conference/Conventions	0	0	0
12,827	12,510	11,601	11,601	6330	Local Travel/Mileage	14,967	14,967	14,967
0	0	0	0	6520	Insurance	0	0	0
0	0	0	0	6530	External Data Processing	0	0	0
0	0	0	0	6550	Drugs	0	0	0
0	5,095	0	0	6580	Claims Paid	0	0	0
0	0	0	0	6610	Awards And Premiums	0	0	0
400	920	0	0	6620	Dues And Subscriptions	920	920	920
0	0	0	0	6650	Special Programs Library	0	0	0
0	0	0	0	6700	Library Books And Materials	0	0	0
394,370	292,456	307,035	307,035	7100	Indirect Costs	383,698	383,698	384,674
49,588	60,624	51,391	51,391	7150	Telephone	54,092	54,092	54,092
5,040	0	2,160	2,160	7200	Data Processing	48,774	48,774	48,774
47,075	54,406	53,457	53,457	7300	Motor Pool	39,530	39,530	39,530
78,086	86,247	138,551	138,551	7400	Building Management	189,838	189,838	189,838
0	0	0	0	7500	Other Internal	0	0	0
0	0	0	0	7550	Serv Reimb To Cap Lease Ret Fu	0	0	0
15,611	18,313	18,443	18,443	7560	Distribution/Postage	18,868	18,868	12,868
0	0	0	0	7810	Principal	0	0	0
0	0	0	0	7820	Interest	0	0	0
708,904	616,488	697,738	697,738	<b>TOTAL Materials &amp; Supplies</b>		836,722	836,722	819,110
0	0	0	0	8100	Land	0	0	0
0	0	0	0	8200	Buildings	0	0	0
0	0	0	0	8300	Other Improvements	0	0	0
44,418	40,847	0	0	8400	Equipment	2,300	2,300	2,300
44,418	40,847	0	0	<b>TOTAL Capital Outlay</b>		2,300	2,300	2,300
22,784,705	26,476,754	27,902,147	27,902,147	<b>TOTAL BUDGET</b>		29,080,588	29,080,588	30,050,561

DEPARTMENT: COMMUNITY &amp; FAMILY SERVICES

DIVISION: DEVELOPMENTAL DISABILITIES

FUND: 156, Federal/State Program Fund

93-94 ACTUAL		94-95 ACTUAL		95-96 ADOPTED		95-96 REVISED		POSITION DETAIL	96-97 PROPOSED		96-97 APPROVED		96-97 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
2.75	61,267	2.75	62,616	3.00	71,633	3.00	71,633	Office Assistant 2	3.00	75,586	3.00	75,586	2.00	52,430
1.99	50,226	1.98	54,252	2.00	59,148	2.00	59,148	Office Assistant/Senior	2.00	62,056	2.00	62,056	2.00	62,056
0.26	7,725	0.98	26,546	1.00	29,108	1.00	29,108	Program Development Tech	1.00	31,125	1.00	31,125	1.00	28,847
6.14	209,419	5.74	207,055	5.00	192,046	5.00	192,046	Program Development Spec	7.00	274,393	7.00	274,393	7.00	270,510
0.81	26,394	1.00	35,042	1.00	37,749	1.00	37,749	Program Development Spec/	0.00	0	0.00	0	0.00	0
0.00	0	0.02	704	0.00	0	0.00	0	Fiscal Specialist 2	0.00	0	0.00	0	0.00	0
0.90	30,158	1.34	48,910	2.00	78,118	2.00	78,118	Data Analyst	0.00	0	0.00	0	0.00	0
1.00	26,941	1.00	28,951	1.00	31,683	1.00	31,683	Data Technician	1.00	33,304	1.00	33,304	1.00	33,304
0.00	0	0.00	82	0.00	0	0.00	0	Housing Development Speci	0.00	0	0.00	0	0.00	0
0.00	0	0.65	21,203	1.00	34,365	1.00	34,365	Case Manager 2/Lead	0.00	0	0.00	0	0.00	0
3.00	99,411	2.93	104,928	3.00	114,283	3.00	114,283	Case Manager/Senior	3.00	118,827	3.00	118,827	3.00	118,827
36.50	1,092,769	42.26	1,352,278	43.40	1,489,161	43.40	1,489,161	Case Manager 2	44.60	1,613,677	44.60	1,613,677	44.60	1,613,630
5.25	109,202	5.71	124,828	6.00	141,203	6.00	141,203	Case Management Assistant	6.00	148,319	6.00	148,319	5.00	125,022
0.00	0	0.51	17,714	0.80	29,823	0.80	29,823	Intake Specialist	0.80	31,875	0.80	31,875	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CFS Supervisor	0.00	0	0.00	0	3.00	131,632
3.00	104,654	3.02	114,745	3.00	123,546	3.00	123,546	Case Management Superviso	3.00	131,632	3.00	131,632	0.00	0
1.00	57,209	1.00	62,306	1.00	67,533	1.00	67,533	CFS Manager	1.00	70,156	1.00	70,156	1.00	70,156
2.00	88,301	1.91	91,144	2.00	104,487	2.00	104,487	CFS Administrator	2.00	122,116	2.00	122,116	2.00	121,951
0.00	0	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	-66,004	0.00	-66,004	0.00	-66,004
64.60	1,963,676	72.79	2,353,303	75.20	2,603,886	75.20	2,603,886	TOTAL BUDGET	74.40	2,647,062	74.40	2,647,062	71.60	2,562,361