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DEPARTMENT OF HUMAN SERVICES SUMMARY OF REQUIREMENTS

	FTE	PERSONAL SERVICES	MATERIALS AND SERVICES	CAPITAL OUTLAY	TOTAL REQUIREMENT	LESS SERVICE REIMBURSEMENT	DIRECT REQUIREMENT
General Fund							
Director's Office	17.80	\$ 734,219	\$ 158,583	\$49,500	\$ 942,302	\$ 80,806	\$ 861,496
Health Services	69.02	3,010,680	619,885	36,300	3,666,865	325,839	3,341,026
Aging Services	13.75	473,016	227,027	3,253	703,296	64,523	638,773
Juvenile Justice	97.40	4,078,634	300,200	9,400	4,388,234	445,163	3,943,071
SUBTOTAL	197.97	\$ 8,296,549	\$ 1,305,695	\$98,453	\$ 9,700,697	\$ 916,331	\$ 8,784,366
Federal State Fund							
Health Services	419.63	16,146,080	8,218,462	79,123	24,443,665	4,266,454	20,177,211
Social Services	100.53	3,549,696	32,484,772	71,800	36,106,268	1,306,120	34,800,148
Aging Services	132.62	4,397,605	9,065,713	40,397	13,503,715	1,196,750	12,306,965
SUBTOTAL	652.78	\$24,093,381	\$49,768,947	\$191,320	\$74,053,648	\$6,769,324	\$67,284,324
DEPARTMENT TOTAL	851.00	\$32,389,930	\$51,074,642	\$289,773	\$83,754,345	\$7,685,655	\$76,068,690

DEPARTMENTAL ORGANIZATION CHART

REQUIREMENT DETAIL

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED	AGENCY: 010 HUMAN SERVICES FUND: 100 GENERAL FUND SUM ORG: 0100 ADMINISTRATION	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
372,010	379,930	432,613	445,888	PERSONAL SERVICES			
9,522	10,722	5,850	5,850	5100 PERMANENT	511,749	478,573	529,750
1,131	739	650	650	5200 TEMPORARY	2,000	2,000	1,381
19,719	1,511	2,506	2,506	5300 OVERTIME	800	800	800
136,849	94,434	109,217	112,570	5400 PREMIUM	2,372	2,372	2,372
539,231	487,336	550,836	567,464	5500 FRINGE BENEFITS	127,258	118,878	131,793
0	36,521	53,089	53,454	TOTAL EXTERNAL	644,179	602,623	666,096
				5550 INSURANCE BENEFITS	66,906	63,167	68,123
539,231	523,857	603,925	620,918	TOTAL PERSONAL SERVICES	711,085	665,790	734,219
0	0	0	0	EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
29,374	25,735	11,960	42,960	6060 PASS-THROUGH PAYMENTS	0	0	0
11,038	6,983	7,725	7,725	6110 PROFESSIONAL SVCS	70,000	70,000	91,300
15	0	0	0	6120 PRINTING	7,548	7,548	7,548
17,335	56	0	0	6130 UTILITIES	0	0	0
152	192	250	250	6140 COMMUNICATIONS	150	150	150
10,990	80	100	100	6170 RENTALS	0	0	0
0	11,112	11,898	11,898	6180 REPAIRS AND MAINTENANCE	100	100	100
4,174	6,116	4,700	4,700	6190 MAINTENANCE CONTRACTS	13,902	13,902	13,902
6,935	8,949	12,502	12,502	6200 POSTAGE	4,100	4,100	4,100
1,394	2,464	2,100	2,100	6230 SUPPLIES	14,512	14,512	15,930
4,351	4,225	7,000	7,000	6270 FOOD	1,300	1,300	1,300
3,481	1,581	2,350	2,350	6310 EDUCATION & TRAINING	8,194	8,194	8,194
0	0	0	0	6330 TRAVEL	2,376	2,376	2,376
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	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	800	0	0
1,168	629	600	600	6620 DUES AND SUBSCRIPTIONS	200	1,000	1,000
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
90,407	68,122	61,185	92,185	TOTAL EXTERNAL	123,182	123,182	145,900
0	0	0	0	INTERNAL SERVICE REIMBURSEMENTS			
0	7,359	9,704	9,704	7100 INDIRECT COSTS	0	0	0
0	0	0	0	7150 TELEPHONE	11,723	11,723	11,723
1,026	576	723	723	7200 DATA PROCESSING	0	0	0
0	0	0	0	7300 MOTOR POOL	660	660	660
49	249	0	0	7400 BUILDING MANAGEMENT	0	0	0
1,075	8,184	10,427	10,427	7500 OTHER INTERNAL	300	300	300
				TOTAL INTERNAL	12,683	12,683	12,683
91,482	76,306	71,612	102,612	TOTAL MATERIALS & SERVICES	135,865	135,865	158,583
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
1,000	0	0	0	8300 OTHER IMPROVEMENTS	49,500	0	0
8,776	11,234	16,000	16,000	8400 EQUIPMENT	0	49,500	49,500
9,776	11,234	16,000	16,000	TOTAL CAPITAL OUTLAY	49,500	49,500	49,500
639,414	566,692	628,021	675,649	DIRECT BUDGET	816,861	775,305	861,496
640,489	611,397	691,537	739,530	TOTAL BUDGET	896,450	851,155	942,302

DHS-2

AGENCY: 010 HUMAN SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 0100 ADMINISTRATION

PERSONNEL DETAIL

1986-87 ACTUAL		1987-88 ACTUAL		1988-89 ADOPTED		1988-89 REVISED			1989-90 PROPOSED		1989-90 APPROVED		1989-90 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.54	6,839	0.09	1,300	0.00	0	0.00	0	OFFICE ASSISTANT 1	0.00	0	0.00	0	0.00	0
3.55	59,645	3.79	66,597	5.00	84,157	5.00	139,382	OFFICE ASSISTANT 2	4.80	88,273	4.80	88,273	5.00	91,423
1.07	21,257	0.79	16,917	1.00	21,005	1.00	17,169	OFFICE ASSISTANT 3	1.00	22,610	1.00	22,610	1.00	22,610
0.00	0	0.61	12,677	1.00	21,019	1.00	38,872	OFFICE ASSISTANT 4	1.00	23,778	1.00	23,778	1.00	23,778
0.00	0	0.00	0	0.00	0	0.00	0	COMMUNITY INFO TECH	0.80	17,389	0.80	17,389	0.80	26,084
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM DEVEL SPEC	1.00	26,974	1.00	26,974	1.00	26,974
0.94	20,771	0.88	19,146	1.00	22,008	1.00	17,988	FINANCE TECHNICIAN	1.00	22,532	1.00	22,532	1.00	22,532
0.00	0	0.00	0	0.00	0	0.00	0	FINANCE SPECIALIST 1	0.00	0	0.00	0	0.00	0
0.93	18,665	0.46	10,256	1.00	23,414	1.00	19,138	ADMINISTRATIVE ASST	1.00	25,109	1.00	25,109	1.00	25,109
1.00	20,954	0.10	2,248	0.00	0	0.00	0	OPERATIONS SUPR 1	0.00	0	0.00	0	0.00	0
1.00	29,785	1.00	30,937	1.00	30,882	1.00	25,242	FACILITIES COORD	1.00	33,176	0.00	0	0.00	0
0.00	0	0.69	24,148	0.00	0	0.00	0	HUMAN SERVICES SPEC	0.00	0	0.00	0	0.00	0
1.00	28,179	1.31	42,610	1.00	30,576	1.00	24,992	PROGRAM DEV SPEC/SR	1.00	33,799	1.00	33,799	1.00	33,799
0.70	23,021	0.00	0	0.00	0	0.00	0	PROGRAM/STAFF ASST	0.00	0	0.00	0	0.00	0
0.00	0	0.28	9,561	1.00	34,608	1.00	28,287	ADMIN SPEC 2	1.00	37,626	1.00	37,626	1.00	37,626
0.36	9,445	0.80	22,104	1.00	28,439	1.00	23,245	FINANCE SPECIALIST 2	1.00	31,470	1.00	31,470	1.00	31,470
1.00	35,247	1.38	50,622	2.00	74,241	2.00	60,681	PROGRAM MGMT SPEC	2.00	82,141	2.00	82,141	2.00	82,141
0.00	0	0.00	0	0.00	0	0.00	0	MANAGEMENT ASSISTANT	0.00	0	0.00	0	0.00	0
1.01	32,644	0.00	0	0.00	0	0.00	0	HUMAN SERVICES MGR	0.00	0	0.00	0	1.00	39,332
1.37	65,558	1.58	70,807	1.00	62,264	1.00	50,892	EXECUTIVE PROG DIR	1.00	66,872	1.00	66,872	1.00	66,872
14.47	372,010	13.76	379,930	16.00	432,613	16.00	445,888	5100 PERMANENT	17.60	511,749	16.60	478,573	17.80	529,750

REQUIREMENT DETAIL

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED	AGENCY: 010 HUMAN SERVICES FUND: 100 GENERAL FUND SUM ORG: 0600 HEALTH SERVICES	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
1,628,180	2,064,860	1,995,113	2,078,167	PERSONAL SERVICES	2,058,948	2,058,948	2,082,410
86,376	70,202	61,413	61,413	5100 PERMANENT	63,535	63,535	63,535
43,872	34,505	35,345	35,345	5200 TEMPORARY	36,396	36,396	36,396
40,041	27,713	14,502	14,502	5300 OVERTIME	32,914	32,914	32,914
590,258	537,281	514,972	517,248	5400 PREMIUM	533,684	533,684	539,610
2,388,727	2,734,561	2,621,345	2,706,675	5500 FRINGE BENEFITS	2,725,477	2,725,477	2,754,865
0	189,932	224,015	226,362	TOTAL EXTERNAL	252,489	252,489	255,815
2,388,727	2,924,493	2,845,360	2,933,037	5550 INSURANCE BENEFITS			
				TOTAL PERSONAL SERVICES	2,977,966	2,977,966	3,010,680
41,363	40,718	44,704	44,704	EXTERNAL MATERIALS AND SERVICES	44,708	44,708	44,708
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
326,029	347,287	274,639	337,439	6060 PASS-THROUGH PAYMENTS	333,083	333,083	336,083
17,813	23,687	14,637	14,637	6110 PROFESSIONAL SVCS	13,543	13,543	13,543
278	106	500	500	6120 PRINTING	500	500	500
33,006	757	2,986	2,986	6130 UTILITIES	2,427	2,427	2,427
4,639	5,349	4,800	6,000	6140 COMMUNICATIONS	8,020	8,020	8,020
6,654	8,214	5,123	5,123	6170 RENTALS	1,825	1,825	1,825
0	2,898	6,800	6,800	6180 REPAIRS AND MAINTENANCE	6,944	6,944	6,944
16,671	21,696	18,243	18,243	6190 MAINTENANCE CONTRACTS	10,500	10,500	10,500
39,641	45,792	50,934	51,258	6200 POSTAGE	53,626	53,626	53,626
61	0	0	0	6230 SUPPLIES	0	0	0
10,718	11,573	13,300	14,300	6270 FOOD	13,765	13,765	13,765
10,492	12,275	17,795	17,929	6310 EDUCATION & TRAINING	10,720	10,720	10,720
0	0	0	0	6330 TRAVEL	0	0	0
0	0	0	0	6520 INSURANCE	400	400	400
44,903	45,396	44,200	44,200	6530 EXTERNAL DATA PROCESSING	46,200	46,200	46,200
10	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
117	351	0	0	6590 JUDGMENTS	0	0	0
156	1,877	975	975	6610 AWARDS AND PREMIUMS	600	600	600
0	0	0	0	6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
552,551	567,976	499,636	565,094	7820 INTEREST	546,861	546,861	549,861
0	0	0	0	TOTAL EXTERNAL			
0	21,101	28,008	28,008	INTERNAL SERVICE REIMBURSEMENTS	0	0	0
0	0	0	0	7100 INDIRECT COSTS	21,585	21,585	21,585
49,162	50,809	53,059	53,059	7150 TELEPHONE	0	0	0
0	0	0	0	7200 DATA PROCESSING	48,439	48,439	48,439
88	1,079	0	0	7300 MOTOR POOL	0	0	0
49,250	72,989	81,067	81,067	7400 BUILDING MANAGEMENT	0	0	0
				7500 OTHER INTERNAL	70,024	70,024	70,024
				TOTAL INTERNAL			
601,801	640,965	580,703	646,161	TOTAL MATERIALS & SERVICES	616,885	616,885	619,885
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
71	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
14,811	3,825	17,000	20,300	8400 EQUIPMENT	36,300	36,300	36,300
14,882	3,825	17,000	20,300	TOTAL CAPITAL OUTLAY	36,300	36,300	36,300
2,956,160	3,306,362	3,137,981	3,292,069	DIRECT BUDGET	3,308,638	3,308,638	3,341,026
3,005,410	3,569,283	3,443,063	3,599,498	TOTAL BUDGET	3,631,151	3,631,151	3,666,865

DHS-4

AGENCY: 010 HUMAN SERVICES
FUND: 100 GENERAL FUND
SUM ORG: 0600 HEALTH SERVICES

PERSONNEL DETAIL

1986-87 ACTUAL		1987-88 ACTUAL		1988-89 ADOPTED		1988-89 REVISED			1989-90 PROPOSED		1989-90 APPROVED		1989-90 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.00	0	0.00	0	0.00	0	CORRECTIONS OFFICER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 1	0.00	0	0.00	0	0.00	0
9.49	166,529	10.16	189,091	10.00	177,794	10.00	177,794	OFFICE ASSISTANT 2	9.00	169,369	9.00	169,369	9.00	169,369
0.48	8,250	1.47	29,232	2.00	40,815	2.00	40,815	OFFICE ASSISTANT 3	1.00	21,875	1.00	21,875	1.00	21,875
1.00	20,226	1.37	30,566	1.00	23,135	1.00	23,135	OFFICE ASSISTANT 4	1.00	24,873	1.00	24,873	1.00	24,873
0.00	0	0.40	8,691	0.00	0	0.00	0	ADMIN SPECIALIST 1	0.00	0	0.00	0	0.00	0
1.00	20,836	1.02	22,706	2.00	43,204	2.00	43,204	COMMUNITY INFO TECH	0.00	0	0.00	0	0.00	0
0.02	295	0.00	0	0.00	0	0.00	0	COMMUNITY INFO ASST	0.00	0	0.00	0	0.00	0
0.00	0	0.06	1,301	0.00	0	0.00	0	PROGRAM DEVEL TECH	0.00	0	0.00	0	0.00	0
0.00	0	0.59	17,289	0.00	0	0.00	0	PROGRAM DEVEL SPEC	2.00	59,773	2.00	59,773	2.00	59,773
1.00	21,860	1.00	23,239	1.00	23,902	1.00	23,902	CHEMICAL APPLICATOR	1.00	26,120	1.00	26,120	1.00	26,120
0.00	0	0.00	0	0.00	0	0.00	0	MTCE WORKER 3	0.00	0	0.00	0	0.00	0
0.00	0	0.00	74	0.00	0	0.00	0	HVAC ENGINEER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	38	0.00	0	0.00	0	CARPENTER/MTCE	0.00	0	0.00	0	0.00	0
0.01	122	0.00	0	0.00	0	0.00	0	CARPENTER/LEAD	0.00	0	0.00	0	0.00	0
1.00	27,615	1.17	33,502	0.00	0	0.00	0	NUISANCE CONT INSP	0.00	0	0.00	0	0.00	0
0.00	0	0.00	36	0.00	0	0.00	0	NURSE PRACTITIONER	0.00	0	0.00	0	0.00	0
3.95	114,152	4.32	132,236	5.40	158,323	5.40	158,323	COMM HEALTH NURSE	0.00	0	0.00	0	0.00	0
1.40	43,291	2.41	80,205	2.50	86,415	2.50	86,415	NURSE PRACTITIONER/3%	2.50	92,975	2.50	92,975	2.50	92,975
0.01	287	0.00	0	0.00	0	0.00	0	NURSE PRACTITIONER/LD	0.00	0	0.00	0	0.00	0
0.00	0	1.92	56,081	0.00	0	0.00	0	6320	1.00	30,161	1.00	30,161	1.00	30,161
0.00	0	0.00	0	0.00	0	0.00	0	REGISTERED NURSE	0.00	0	0.00	0	0.00	0
21.20	557,469	22.74	634,851	24.80	713,218	24.80	680,626	COMM HEALTH NURSE/3%	24.10	769,955	24.10	769,955	25.02	793,417
1.00	19,488	1.00	21,148	1.00	21,706	1.00	21,706	X-RAY TECHNICIAN	1.00	23,399	1.00	23,399	1.00	23,399
0.43	6,883	0.46	8,040	0.40	7,204	0.40	7,204	DENTAL ASST/RECEPT	0.40	7,963	0.40	7,963	0.40	7,963
0.03	462	1.38	38,565	0.00	0	0.00	0	HEALTH EDUCATOR	0.00	0	0.00	0	0.00	0
15.99	383,143	13.16	324,442	17.00	432,096	17.00	484,283	SANITARIAN	14.00	383,135	14.00	383,135	14.00	383,135
2.90	71,570	2.68	72,234	2.00	62,703	2.00	65,053	SANITARIAN/CHIEF	2.00	68,658	2.00	68,658	2.00	68,658
0.00	0	3.31	89,916	0.00	0	0.00	0	6358 "lead"	3.00	90,393	3.00	90,393	3.00	90,393
0.00	0	0.00	0	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
0.00	0	0.61	11,080	0.00	0	0.00	0	ADMINISTRATIVE ASST	0.00	0	0.00	0	0.00	0
0.00	0	0.05	998	0.00	0	0.00	0	OPERATIONS SUPR 1	0.00	0	0.00	0	0.00	0
1.90	61,270	1.97	71,481	2.00	70,819	2.00	70,819	HUMAN SERVICES SPEC	1.00	37,374	1.00	37,374	1.00	37,374
2.11	69,233	2.07	67,934	2.00	81,803	2.00	81,803	PROGRAM MANAGER 1	2.00	87,806	2.00	87,806	2.00	87,806
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MGMT SPEC	1.00	40,500	1.00	40,500	1.00	40,500
0.30	9,508	0.38	13,200	0.40	14,486	0.40	14,486	DENTIST 1	0.40	16,094	0.40	16,094	0.40	16,094
0.02	579	0.00	0	0.00	0	0.00	0	DENTIST 2	0.00	0	0.00	0	0.00	0
0.19	8,726	0.86	43,377	0.70	37,490	0.70	37,490	PHYSICIAN	0.70	40,257	0.70	40,257	0.70	40,257
0.01	311	0.00	163	0.00	0	0.00	0	DENTAL HLTH OFFICER	0.00	0	0.00	0	0.00	0
0.22	8,628	0.06	2,804	0.00	0	0.00	0	HEALTH OFFICER/ASST	0.00	0	0.00	0	0.00	0
0.43	7,447	0.81	40,340	0.00	0	0.00	0	HEALTH OFFICER	1.00	68,268	1.00	68,268	1.00	68,268
66.09	1,628,180	77.43	2,064,860	74.20	1,995,113	74.20	2,017,058	5100 PERMANENT	68.10	2,058,948	68.10	2,058,948	69.02	2,082,410

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CORR

REQUIREMENT DETAIL

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED	AGENCY: 010 HUMAN SERVICES FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 0600 HEALTH SERVICES	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
PERSONAL SERVICES							
7,217,929	8,145,354	9,225,351	9,546,956	5100 PERMANENT	10,822,489	11,057,379	11,476,393
591,887	631,370	281,169	366,277	5200 TEMPORARY	310,926	310,926	316,982
11,137	3,129	0	3,906	5300 OVERTIME	0	0	0
138,560	77,911	295,160	296,794	5400 PREMIUM	5,978	5,978	13,651
2,641,324	2,164,749	2,366,874	2,411,198	5500 FRINGE BENEFITS	2,667,124	2,703,489	2,768,158
10,600,837	11,022,513	12,168,554	12,625,131	TOTAL EXTERNAL	13,806,517	14,077,772	14,575,184
0	822,729	1,152,593	1,198,552	5550 INSURANCE BENEFITS	1,471,324	1,506,731	1,570,896
10,600,837	11,845,242	13,321,147	13,823,683	TOTAL PERSONAL SERVICES	15,277,841	15,584,503	16,146,080
EXTERNAL MATERIALS AND SERVICES							
44,373	47,866	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
0	1,476	683,184	844,734	6060 PASS-THROUGH PAYMENTS	957,095	957,095	903,304
2,333,202	2,655,354	2,082,997	2,127,918	6110 PROFESSIONAL SVCS	1,902,528	1,920,213	1,925,808
117,397	117,550	116,006	118,346	6120 PRINTING	116,493	118,563	121,257
34,437	36,166	35,000	36,468	6130 UTILITIES	35,000	35,000	35,000
291,687	843	3,327	4,827	6140 COMMUNICATIONS	0	0	0
452,968	460,863	472,464	492,039	6170 RENTALS	563,524	563,524	576,524
40,458	34,918	42,489	40,848	6180 REPAIRS AND MAINTENANCE	33,856	34,256	34,256
3,032	3,145	7,969	12,141	6190 MAINTENANCE CONTRACTS	15,709	15,709	15,709
78,713	87,168	74,050	76,191	6200 POSTAGE	88,658	90,418	92,426
394,684	341,840	383,640	400,325	6230 SUPPLIES	431,535	447,360	459,216
638	158	0	0	6270 FOOD	1,000	1,000	1,000
70,358	45,517	50,045	29,521	6310 EDUCATION & TRAINING	59,550	61,600	73,180
69,100	76,470	72,356	76,369	6330 TRAVEL	83,820	86,850	86,839
0	0	330,000	330,000	6520 INSURANCE	330,000	330,000	330,000
0	0	0	0	6530 EXTERNAL DATA PROCESSING	0	0	0
733,244	713,985	769,155	506,282	6550 DRUGS	846,355	849,810	848,703
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
92	73	0	0	6610 AWARDS AND PREMIUMS	0	0	0
12,952	13,723	15,327	15,327	6620 DUES AND SUBSCRIPTIONS	19,682	19,682	19,682
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
4,677,335	4,634,163	5,138,009	5,111,336	TOTAL EXTERNAL	5,484,805	5,531,080	5,522,904
INTERNAL SERVICE REIMBURSEMENTS							
170,614	167,293	1,329,986	1,374,327	7100 INDIRECT COSTS	1,504,684	1,531,996	1,522,246
0	154,954	202,884	202,884	7150 TELEPHONE	223,264	231,064	231,064
274,172	273,249	325,404	325,404	7200 DATA PROCESSING	341,674	341,674	341,674
19,329	18,182	15,548	15,548	7300 MOTOR POOL	19,130	19,130	19,130
58,073	109,015	273,569	273,569	7400 BUILDING MANAGEMENT	305,244	305,494	305,494
1,010	3,802	71,483	78,983	7500 OTHER INTERNAL	255,950	255,950	275,950
523,198	726,495	2,218,874	2,270,715	TOTAL INTERNAL	2,649,946	2,685,308	2,695,558
5,200,533	5,360,658	7,356,883	7,382,051	TOTAL MATERIALS & SERVICES	8,134,751	8,216,388	8,218,462
CAPITAL OUTLAY							
0	0	0	0	8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
5,929	0	10,000	28,000	8300 OTHER IMPROVEMENTS	10,000	31,000	38,000
60,294	41,334	81,154	166,747	8400 EQUIPMENT	34,500	34,500	41,123
66,223	41,334	91,154	194,747	TOTAL CAPITAL OUTLAY	44,500	65,500	79,123
15,344,395	15,698,010	17,397,717	17,931,214	DIRECT BUDGET	19,335,822	19,674,352	20,177,211
15,867,593	17,247,234	20,769,184	21,400,481	TOTAL BUDGET	23,457,092	23,866,391	24,443,665

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AGENCY: 010 HUMAN SERVICES
FUND: 156 FEDERAL/STATE PROGRAM FUND
SUM ORG: 0600 HEALTH SERVICES

PERSONNEL DETAIL

1986-87 ACTUAL		1987-88 ACTUAL		1988-89 ADOPTED		1988-89 REVISED			1989-90 PROPOSED		1989-90 APPROVED		1989-90 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.02	236	0.00	0	0.00	0	0294	0.00	0	0.00	0	0.00	0
0.00	0	0.12	3,081	0.00	0	0.00	0	0315	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	1111	2.00	33,784	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	DEPUTY SHERIFF	0.00	0	0.00	0	0.00	0
0.01	78	0.00	0	0.00	0	0.00	0	ELECTRICIAN	0.00	0	0.00	0	0.00	0
0.59	9,660	0.55	9,902	0.00	0	0.00	0	ELECTRICIAN/LEAD	0.00	0	0.00	0	0.00	0
1.18	16,939	0.96	13,453	1.50	21,684	1.00	14,157	OFFICE ASSISTANT 1	1.50	24,146	1.50	24,146	1.50	24,146
48.19	769,548	52.59	883,057	75.60	1,303,155	77.30	1,338,579	OFFICE ASSISTANT 2	83.30	1,535,232	86.22	1,584,212	88.85	1,627,974
7.73	148,402	5.89	111,133	5.50	112,035	5.50	112,035	OFFICE ASSISTANT 3	6.80	149,491	6.80	149,491	6.80	149,491
1.14	22,836	2.25	49,309	2.00	44,370	2.00	44,370	OFFICE ASSISTANT 4	2.00	47,538	2.00	47,538	2.00	47,538
1.00	19,753	0.99	17,942	2.00	43,339	2.25	48,549	ADMIN TECHNICIAN	1.50	34,405	1.50	34,405	2.00	45,242
1.00	23,841	0.11	2,530	1.00	26,236	1.00	26,236	ADMIN SPECIALIST 1	1.00	28,953	1.00	28,953	1.00	28,953
0.99	21,982	0.51	10,988	1.00	20,337	6.50	137,178	COMMUNITY INFO TECH	14.50	321,158	14.50	321,158	15.00	332,070
3.14	56,042	3.75	64,513	4.80	92,151	4.80	92,151	COMMUNITY INFO ASST	4.80	100,742	4.80	100,742	4.80	100,742
0.00	0	0.00	0	0.50	10,095	0.50	10,095	PROGRAM DEVEL TECH	0.00	0	0.00	0	0.00	0
7.02	182,207	8.20	214,558	10.90	289,218	10.90	289,218	PROGRAM DEVEL SPEC	10.10	292,065	10.35	298,656	9.35	272,466
0.00	0	0.04	746	0.50	10,095	0.50	10,095	FINANCE TECHNICIAN	1.00	26,942	1.00	26,942	1.00	26,942
2.05	51,614	2.01	48,508	2.00	55,383	2.00	55,383	FINANCE SPECIALIST 1	2.00	60,258	2.00	60,258	3.00	89,614
0.00	0	0.00	0	0.00	0	0.00	0	ANIMAL CONTROL OFFCR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	CHEMICAL APPLICATOR	0.00	0	0.00	0	0.00	0
4.94	85,728	6.13	118,872	7.70	142,199	7.50	144,623	WAREHOUSE WORKER	7.70	155,080	7.70	155,080	7.70	155,080
1.54	34,491	1.62	37,275	1.00	22,843	1.00	22,843	WAREHOUSE WORKER/CH	1.00	24,515	1.00	24,515	1.00	24,515
0.00	0	0.00	0	0.00	0	0.00	0	CUSTODIAN	0.00	0	0.00	0	0.00	0
0.00	0	0.01	335	0.00	0	0.00	0	CARPENTER/MTCE	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	NUISANCE CONT INSP	0.00	0	0.00	0	0.00	0
0.37	5,077	0.59	9,121	1.00	14,992	1.00	14,992	HUMAN SERVICES ASST	1.00	16,489	1.00	16,489	1.00	16,489
23.55	379,562	24.75	425,080	30.66	539,348	30.71	538,556	HUMAN SVCS TECH 1	25.80	489,930	27.62	521,494	31.05	578,943
0.00	0	0.00	0	0.00	0	0.50	11,766	SOCIAL WORKER	1.00	24,647	1.00	24,647	0.00	0
6.71	124,885	4.57	91,017	4.90	99,867	4.90	99,867	COMM L. P. N.	4.90	112,630	4.90	112,630	4.90	112,630
17.55	521,975	20.39	668,503	24.56	840,116	24.55	842,276	NURSE PRACTITIONER	21.00	800,400	22.92	864,322	26.17	969,388
73.72	1,897,576	82.03	2,232,945	86.01	2,402,492	88.44	2,467,149	COMM HEALTH NURSE	91.95	2,859,588	96.52	2,977,205	98.86	3,042,442
1.00	26,400	0.83	25,445	0.80	24,533	0.80	24,533	PHYSICIAN ASSISTANT	0.80	28,555	0.80	28,555	0.80	28,555
0.20	5,691	0.00	0	0.00	0	0.00	0	NURSE PRACTITIONER/3%	0.00	0	0.00	0	0.00	0
0.54	14,366	1.46	45,669	0.70	22,370	0.70	22,370	COMM HEALTH NURSE/LD	0.00	0	0.00	0	1.20	32,592
3.34	92,162	4.03	128,407	0.00	0	0.00	0	NURSE PRACTITIONER/LD	1.20	51,135	1.20	51,135	1.20	51,135
0.00	0	0.00	95	0.00	0	0.00	0	COMM HEALTH NURSE/3%	0.00	0	0.00	0	0.00	0
2.85	54,648	3.08	63,933	4.00	78,717	5.25	102,677	LABORATORY TECH	6.50	135,198	6.50	135,198	6.50	135,198
0.90	21,541	0.96	25,065	0.00	0	0.00	0	MEDICAL TECHNOLOGIST	0.00	0	0.00	0	0.00	0
3.48	81,527	3.85	98,391	5.00	121,817	5.00	121,817	MICROBIOLOGIST	5.00	131,514	5.00	131,514	5.00	131,514
0.38	7,154	0.69	13,958	0.90	20,715	1.00	19,838	X-RAY TECHNICIAN	1.00	17,520	1.00	17,520	1.00	17,520
6.10	136,384	6.25	150,955	6.00	161,571	6.25	167,908	NUTRITIONIST	7.50	202,860	7.50	202,860	9.25	249,023
2.96	50,562	2.97	54,743	3.60	65,875	4.20	65,875	CHILD DEV SPECIALIST	3.60	68,288	3.60	68,288	3.60	68,288
0.00	0	0.00	0	0.00	0	0.00	0	DENTAL ASSISTANT/LD	0.00	0	0.00	0	0.00	0
9.38	147,368	10.24	174,075	11.85	205,659	12.85	224,409	DENTAL ASST/RECEPT	13.10	243,518	13.10	243,518	13.10	243,518
2.63	58,546	2.39	55,725	3.00	71,396	3.00	71,396	DENTAL HYGIENIST	2.80	72,067	2.80	72,067	2.80	72,067
4.49	105,537	3.98	99,458	5.75	147,517	6.25	159,439	HEALTH EDUCATOR	5.75	158,504	5.75	158,504	5.75	158,504
0.00	0	0.00	0	0.00	0	0.00	0	SANITARIAN	0.00	0	0.00	0	0.00	0

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AGENCY: 010 HUMAN SERVICES
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 SUM ORG: 0600 HEALTH SERVICES

PERSONNEL DETAIL

1986-87 ACTUAL		1987-88 ACTUAL		1988-89 ADOPTED		1988-89 REVISED			1989-90 PROPOSED		1989-90 APPROVED		1989-90 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.00	0	0.00	0	0.00	0	SANITARIAN/CHIEF	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.25	4,765	SCHOOL M H CONSULT	0.00	0	0.00	0	0.00	0
0.00	0	0.04	517	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
0.00	0	0.11	2,646	0.00	0	0.00	0	ADMINISTRATIVE ASST	0.00	0	0.00	0	0.00	0
5.47	109,566	5.16	112,337	6.00	136,155	6.00	136,155	OPERATIONS SUPR 1	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	FINANCE OPER SUPR	1.00	27,004	1.00	27,004	1.00	27,004
0.00	0	0.06	1,300	0.00	0	0.00	0	MANAGEMENT ANALYST	0.00	0	0.00	0	0.00	0
16.98	478,125	17.07	575,445	16.40	576,533	17.28	610,195	HUMAN SERVICES SPEC	21.20	789,659	21.20	789,659	21.90	816,911
1.53	36,730	1.34	37,162	1.00	30,695	1.00	30,695	PROGRAM SUPERVISOR	1.00	33,869	1.00	33,869	1.00	33,869
3.07	79,129	2.73	66,967	2.00	63,851	2.00	63,851	PROGRAM/STAFF ASST	2.00	71,113	2.00	71,113	2.00	71,113
0.00	0	0.00	0	0.00	0	0.00	0	OPERATIONS SUPR 2	5.00	132,662	5.00	132,662	5.00	132,662
0.00	0	0.00	0	0.00	0	0.00	0	9303	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	9315	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	9319	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 1	1.00	40,976	1.00	40,976	1.00	40,976
3.29	100,912	3.93	125,721	4.90	166,206	4.90	166,206	PHARMACIST/CLINIC	4.90	180,420	4.90	180,420	5.65	206,662
2.03	69,783	2.15	82,388	1.00	40,925	1.00	40,925	PHARMACIST SUPR	0.90	39,461	0.90	39,461	0.90	39,461
0.47	14,615	0.00	0	0.00	0	0.00	0	PODIATRIST	0.00	0	0.00	0	0.00	0
1.51	44,606	1.59	45,719	1.00	37,601	1.00	37,601	PROGRAM MGMT SPEC	0.00	0	0.00	0	0.00	0
2.53	88,459	2.58	94,529	3.65	132,877	3.65	132,877	DENTIST 1	3.65	166,349	3.65	166,349	3.65	166,349
4.70	175,618	4.71	186,400	4.00	173,617	4.00	173,617	HUMAN SERVICES MGR	5.00	228,135	5.00	228,135	5.00	228,135
2.55	88,874	2.16	86,877	2.00	85,846	2.00	85,846	DENTIST 2	2.00	93,293	2.00	93,293	2.00	93,293
1.63	59,976	1.52	64,887	1.00	54,079	1.00	54,079	PROGRAM MANAGER 3	1.00	57,928	1.00	57,928	1.00	57,928
12.63	512,749	15.03	610,950	10.40	550,939	10.30	543,862	PHYSICIAN	11.20	603,342	11.20	603,342	11.35	618,325
1.67	47,786	2.32	65,823	1.00	54,486	1.00	54,486	DENTAL HLTH OFFICER	1.00	59,878	1.00	59,878	1.00	59,878
0.00	0	0.11	2,959	0.00	0	0.00	0	9505	0.00	0	0.00	0	0.00	0
2.23	79,526	0.77	33,703	1.00	47,836	1.00	47,836	HEALTH OFFICER/ASST	1.00	51,248	1.00	51,248	1.00	51,248
1.00	57,393	0.00	0	1.00	63,580	1.00	63,580	HEALTH OFFICER	0.00	0	0.00	0	0.00	0
303.96	7,217,929	322.19	8,145,353	361.08	9,225,351	375.53	9,546,956	5100 PERMANENT	393.95	10,822,489	403.43	11,057,379	419.63	11,476,393

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REQUIREMENT DETAIL

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED	AGENCY: 010 HUMAN SERVICES FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 1000 SOCIAL SERVICES	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
1,801,332	2,063,647	1,769,399	2,104,481	PERSONAL SERVICES	2,457,190	2,537,057	2,583,945
319,355	328,261	13,675	14,675	5100 PERMANENT	13,757	13,757	13,757
3,478	5,607	4,193	4,193	5200 TEMPORARY	4,983	4,983	4,983
27,383	11,834	54,130	58,684	5300 OVERTIME	0	0	0
677,267	568,574	456,506	502,113	5400 PREMIUM	599,089	615,982	627,439
2,828,815	2,977,923	2,297,903	2,684,146	5500 FRINGE BENEFITS	3,075,019	3,171,779	3,230,124
0	207,575	210,943	255,365	TOTAL EXTERNAL	304,204	315,855	319,572
2,828,815	3,185,498	2,508,846	2,939,511	5550 INSURANCE BENEFITS	3,379,223	3,487,634	3,549,696
				TOTAL PERSONAL SERVICES			
32,686	7,380	0	0	EXTERNAL MATERIALS AND SERVICES	0	0	0
16,804,637	19,250,954	21,290,240	24,840,933	6050 COUNTY SUPPLEMENTS	25,926,064	25,926,064	26,560,176
1,907,974	3,981,210	4,115,506	4,625,290	6060 PASS-THROUGH PAYMENTS	4,360,920	4,638,920	4,769,267
39,201	42,051	29,962	37,962	6110 PROFESSIONAL SVCS	35,420	35,420	35,420
8,157	4,898	0	0	6120 PRINTING	0	0	0
94,211	13,586	0	0	6130 UTILITIES	0	0	0
14,918	13,720	0	400	6140 COMMUNICATIONS	425	425	425
7,880	4,329	1,430	1,430	6170 RENTALS	2,420	2,420	2,420
50	3,414	4,133	5,633	6180 REPAIRS AND MAINTENANCE	6,786	6,786	6,786
24,594	40,744	25,613	30,613	6190 MAINTENANCE CONTRACTS	26,466	26,466	26,466
236,688	247,418	22,744	57,763	6200 POSTAGE	24,561	24,561	24,561
1,534	2,407	2,382	4,632	6230 SUPPLIES	2,750	2,750	2,750
22,316	30,044	26,631	36,081	6270 FOOD	35,290	35,290	35,290
43,039	38,624	29,341	36,666	6310 EDUCATION & TRAINING	29,176	29,176	28,776
0	0	0	0	6330 TRAVEL	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	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
7,159	7,807	5,668	5,668	6620 DUES AND SUBSCRIPTIONS	5,887	5,887	5,887
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
19,245,044	23,688,586	25,553,650	29,683,071	TOTAL EXTERNAL	30,456,165	30,734,165	31,498,224
29,168	20,009	640,420	737,122	INTERNAL SERVICE REIMBURSEMENTS	759,305	786,933	783,516
0	39,394	44,321	54,587	7100 INDIRECT COSTS	54,847	54,847	54,847
1,812	1,556	1,500	1,500	7150 TELEPHONE	5,700	5,700	5,700
26,472	30,018	10,086	14,763	7200 DATA PROCESSING	13,560	13,560	14,498
98,257	99,643	96,257	97,082	7300 MOTOR POOL	94,987	94,987	124,987
4,842	25,364	24,167	24,167	7400 BUILDING MANAGEMENT	3,000	3,000	3,000
160,551	215,984	816,751	929,221	7500 OTHER INTERNAL	931,399	959,027	986,548
				TOTAL INTERNAL			
19,405,595	23,904,570	26,370,401	30,612,292	TOTAL MATERIALS & SERVICES	31,387,564	31,693,192	32,484,772
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
43,473	50,968	10,902	78,185	8400 EQUIPMENT	5,300	5,300	71,800
43,473	50,968	10,902	78,185	TOTAL CAPITAL OUTLAY	5,300	5,300	71,800
22,117,332	26,717,477	27,862,455	32,445,402	DIRECT BUDGET	33,536,484	33,911,244	34,800,148
22,277,883	27,141,036	28,890,149	33,629,988	TOTAL BUDGET	34,772,087	35,186,126	36,106,268

DHS-9

AGENCY: 010 HUMAN SERVICES
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 SUM ORG: 1000 SOCIAL SERVICES

PERSONNEL DETAIL

1986-87 ACTUAL		1987-88 ACTUAL		1988-89 ADOPTED		1988-89 REVISED			1989-90 PROPOSED		1989-90 APPROVED		1989-90 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.05	722	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 1	0.00	0	0.00	0	0.00	0
7.01	114,008	7.32	125,027	11.70	199,860	12.81	219,022	OFFICE ASSISTANT 2	12.00	221,203	12.00	221,203	12.00	221,203
3.73	77,292	3.09	68,393	1.00	21,005	0.88	17,586	OFFICE ASSISTANT 3	2.00	42,481	2.00	42,481	1.00	19,871
0.04	723	0.23	4,564	1.00	20,190	1.00	20,190	COMMUNITY INFO TECH	1.00	22,613	1.00	22,613	1.00	22,613
0.66	11,596	0.31	5,333	0.50	8,987	0.50	8,987	COMMUNITY INFO ASST	0.00	0	0.00	0	0.00	0
0.80	16,382	0.26	5,154	1.75	35,334	3.25	67,651	PROGRAM DEVEL TECH	4.00	89,497	4.00	89,497	4.00	89,497
12.16	315,446	15.47	409,313	17.00	460,729	21.01	548,245	PROGRAM DEVEL SPEC	22.70	660,046	20.70	595,319	21.70	622,140
4.85	111,820	3.63	88,986	0.00	0	0.00	0	PROGRAM COORDINATOR	0.00	0	0.00	0	0.00	0
0.00	0	0.26	7,176	0.00	0	0.00	0	PROGRAM DEV SPEC/LD	0.00	0	2.00	64,727	2.00	64,727
0.00	0	0.33	6,576	1.00	20,411	1.00	20,742	FINANCE TECHNICIAN	1.00	24,102	1.00	24,102	1.00	24,102
1.76	48,122	1.72	50,565	0.00	0	0.00	0	FINANCE SPECIALIST 1	1.00	26,270	1.00	26,270	1.00	26,270
3.21	60,433	3.56	69,076	0.00	0	0.00	0	MAINTENANCE WORKER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	MAINTENANCE WORKER 2	0.00	0	0.00	0	0.00	0
0.62	15,251	0.00	0	0.00	0	0.00	0	VOLUNTEER COORDNATOR	0.00	0	0.00	0	0.00	0
0.24	4,699	0.00	0	0.00	0	0.00	0	JUVENILE GROUPWORKER	0.00	0	0.00	0	0.00	0
0.00	0	1.59	25,738	0.00	0	0.00	0	HUMAN SERVICES ASST	0.00	0	0.00	0	0.00	0
0.58	8,444	0.19	2,932	4.00	67,054	4.49	66,598	HUMAN SERVICES TECH	0.00	0	0.00	0	0.00	0
0.86	16,387	0.40	8,425	0.00	0	0.00	0	CASE MANAGER 2/LEAD	0.00	0	0.00	0	0.00	0
1.51	24,168	2.75	45,686	0.00	0	0.00	0	HUMAN SVCS TECH 1	5.00	85,270	5.00	85,270	4.00	68,266
0.00	0	0.00	0	1.00	26,361	1.00	27,254	SOCIAL WORKER	1.00	28,972	1.00	28,972	1.00	28,972
0.00	0	0.00	0	0.00	0	0.00	0	HUMAN SVCS TECH 2	0.00	0	0.00	0	0.00	0
9.75	178,397	9.55	189,157	9.50	193,222	18.34	349,880	CASE MANAGER 2	21.50	449,484	21.50	449,484	22.50	469,959
4.47	77,097	5.94	110,494	0.00	0	0.00	0	CASE MANAGER 1	0.00	0	0.00	0	0.00	0
1.13	25,152	2.53	48,484	0.00	0	0.00	0	CLIENT ADVOCATE	0.00	0	0.00	0	0.00	0
0.00	0	0.39	6,591	0.00	0	0.00	0	HEALTH EDUCATOR	0.00	0	0.00	0	0.00	0
7.80	181,930	8.67	213,400	9.21	232,923	9.21	232,923	SCHOOL M H CONSULT	9.89	266,922	12.14	314,410	12.33	319,175
0.00	0	0.00	0	0.00	0	0.00	0	6366	0.00	0	1.00	32,379	1.00	32,379
0.00	0	0.00	0	0.00	0	0.00	0	MENTAL HEALTH ASST	0.00	0	0.00	0	0.00	0
1.00	26,998	0.64	17,381	0.00	0	0.00	0	MENTAL HEALTH ASSOC	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	MENTAL HEALTH AIDE	0.00	0	0.00	0	0.00	0
1.00	19,820	1.00	22,005	1.00	22,606	1.17	28,361	ADMINISTRATIVE ASST	1.00	24,964	1.00	24,964	1.00	25,293
2.98	81,234	3.38	98,619	3.00	95,185	3.00	96,162	HUMAN SERVICES SPEC	2.00	68,910	2.00	68,910	3.00	98,571
0.00	0	0.99	35,534	1.83	58,399	1.59	53,877	PROGRAM DEV SPEC/SR	1.00	29,661	1.00	29,661	0.00	0
2.45	51,248	2.69	65,385	1.00	29,955	1.00	28,680	PROGRAM SUPERVISOR	0.00	0	1.00	33,139	1.00	33,139
0.97	32,205	0.00	0	0.00	0	0.00	0	PROGRAM/STAFF ASST	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	2.76	59,537	9240 Case Mgmt Sup.	3.00	79,365	3.00	79,365	3.00	79,365
3.67	115,493	2.96	107,669	2.00	77,167	2.00	77,818	PROGRAM MANAGER 1	3.00	118,528	2.00	85,389	2.00	85,389
0.00	0	0.00	0	0.00	0	0.87	17,711	ADMIN SPEC 2	0.00	0	0.00	0	1.00	34,112
1.00	27,809	1.00	29,853	1.00	30,632	1.00	31,129	FINANCE SPECIALIST 2	1.00	33,898	1.00	33,898	1.00	33,898
0.44	16,150	0.00	0	0.00	0	0.00	0	PROGRAM MGMT SPEC	0.00	0	0.00	0	0.00	0
0.02	290	0.00	0	0.00	0	0.00	0	DENTIST 1	0.00	0	0.00	0	0.00	0
2.90	90,211	4.15	141,866	3.00	122,513	3.00	123,966	HUMAN SERVICES MGR	3.00	133,058	3.00	133,058	3.00	133,058
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
1.61	51,805	1.54	54,264	1.00	46,866	1.00	47,626	PROGRAM MANAGER 3	1.00	51,946	1.00	51,946	1.00	51,946
79.27	1,801,332	86.54	2,063,646	71.49	1,769,399	90.88	2,143,945	5100 PERMANENT	96.09	2,457,190	99.34	2,537,057	100.53	2,583,945

REQUIREMENT DETAIL

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED	AGENCY: 010 HUMAN SERVICES FUND: 100 GENERAL FUND SUM ORG: 1700 AGING SERVICES	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
203,563	192,925	190,841	271,721	PERSONAL SERVICES			
4,498	46,458	1,675	5,581	5100 PERMANENT	328,263	328,263	338,698
0	356	0	0	5200 TEMPORARY	1,669	1,669	1,669
2,518	3,107	0	752	5300 OVERTIME	0	0	0
71,050	60,714	48,327	69,933	5400 PREMIUM	0	0	0
281,629	303,560	240,843	347,987	5500 FRINGE BENEFITS	83,044	83,044	85,680
0	20,874	22,393	33,832	TOTAL EXTERNAL	412,976	412,976	426,047
				5550 INSURANCE BENEFITS	45,563	45,563	46,969
281,629	324,434	263,236	381,819	TOTAL PERSONAL SERVICES	458,539	458,539	473,016
0	0	0	142,989	EXTERNAL MATERIALS AND SERVICES			
0	0	0	1,285	6050 COUNTY SUPPLEMENTS	153,486	153,486	153,486
20,150	26,030	44,810	33,890	6060 PASS-THROUGH PAYMENTS	0	0	0
5,185	6,990	4,443	5,443	6110 PROFESSIONAL SVCS	36,500	31,500	31,500
0	0	0	0	6120 PRINTING	4,065	4,065	4,065
7,735	0	0	0	6130 UTILITIES	0	0	0
0	0	0	0	6140 COMMUNICATIONS	0	0	0
731	97	0	0	6170 RENTALS	0	0	0
0	1,036	1,481	1,481	6180 REPAIRS AND MAINTENANCE	1,532	1,532	1,532
6,380	8,032	8,200	10,561	6190 MAINTENANCE CONTRACTS	0	0	0
787	1,190	2,617	10,539	6200 POSTAGE	6,165	6,165	6,165
0	0	0	0	6230 SUPPLIES	4,123	4,123	4,146
1,391	905	4,089	5,089	6270 FOOD	0	0	0
511	351	2,078	3,393	6310 EDUCATION & TRAINING	4,739	4,739	4,739
0	0	0	0	6330 TRAVEL	3,345	3,345	3,345
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	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	0	495	495	6620 DUES AND SUBSCRIPTIONS	495	495	495
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
42,870	44,631	68,213	215,165	TOTAL EXTERNAL	214,450	209,450	209,473
0	0	0	0	INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	7100 INDIRECT COSTS	23,031	23,031	0
0	3,566	6,813	7,919	7150 TELEPHONE	10,178	10,178	10,178
0	0	0	0	7200 DATA PROCESSING	0	0	0
3,577	3,728	4,473	6,109	7300 MOTOR POOL	7,376	7,376	7,376
0	0	0	0	7400 BUILDING MANAGEMENT	0	0	0
0	9	0	0	7500 OTHER INTERNAL	0	0	0
3,577	7,303	11,286	14,028	TOTAL INTERNAL	40,585	40,585	17,554
46,447	51,934	79,499	229,193	TOTAL MATERIALS & SERVICES	255,035	250,035	227,027
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
1,816	0	0	28,590	8400 EQUIPMENT	2,500	2,500	3,253
1,816	0	0	28,590	TOTAL CAPITAL OUTLAY	2,500	2,500	3,253
326,315	348,191	309,056	591,742	DIRECT BUDGET	629,926	624,926	638,773
329,892	376,368	342,735	639,602	TOTAL BUDGET	716,074	711,074	703,296

AGENCY: 010 HUMAN SERVICES
 FUND: 100 GENERAL FUND
 SUM ORG: 1700 AGING SERVICES

PERSONNEL DETAIL

1986-87 ACTUAL		1987-88 ACTUAL		1988-89 ADOPTED		1988-89 REVISED			1989-90 PROPOSED		1989-90 APPROVED		1989-90 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
2.33	34,415	2.09	33,571	3.80	62,543	3.11	51,444	OFFICE ASSISTANT 2	3.50	61,540	3.50	61,540	3.50	61,540
0.00	0	0.00	0	0.00	0	1.15	22,486	OFFICE ASSISTANT 3	2.00	39,068	2.00	39,068	2.00	39,068
1.00	28,790	1.00	31,020	1.00	31,739	1.60	48,695	ADMIN SPECIALIST 1	1.60	47,560	1.60	47,560	2.00	57,995
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM DEVEL TECH	0.75	16,192	0.75	16,192	0.75	16,192
1.00	24,988	1.04	26,965	1.00	26,774	2.70	71,924	PROGRAM DEVEL SPEC	3.00	80,507	3.00	80,507	3.00	80,507
0.00	0	0.00	12,300	0.00	0	0.00	0	PROGRAM DEV SPEC/LD	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	FINANCE TECHNICIAN	0.00	0	0.00	0	0.00	0
1.00	28,512	1.34	35,249	0.00	0	0.00	0	FINANCE SPECIALIST 1	0.00	0	0.00	0	0.00	0
0.00	0	0.01	197	0.00	0	0.00	0	CASE MANAGER 2/LEAD	0.00	0	0.00	0	0.00	0
0.00	0	0.22	5,323	0.00	0	0.18	5,953	COMM HEALTH NURSE	0.50	13,206	0.50	13,206	0.50	13,206
0.70	10,370	0.65	10,780	0.00	0	0.00	0	COMM HEALTH NURSE/3%	0.00	0	0.00	0	0.00	0
0.00	0	0.09	1,350	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
1.00	32,577	0.54	17,343	1.00	33,275	1.00	33,808	HUMAN SERVICES SPEC	1.00	33,695	1.00	33,695	1.00	33,695
1.66	43,911	0.63	18,827	1.00	36,510	1.00	37,411	PROGRAM MANAGER 1	1.00	36,495	1.00	36,495	1.00	36,495
8.69	203,563	8.03	192,925	7.80	190,841	10.74	271,721	5100 PERMANENT	13.35	328,263	13.35	328,263	13.75	338,698

REQUIREMENT DETAIL

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED	AGENCY: 010 HUMAN SERVICES FUND: 156 FEDERAL/STATE PROGRAM FUND SUM ORG: 1700 AGING SERVICES	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
				PERSONAL SERVICES			
1,997,142	2,235,166	2,519,991	2,597,435	5100 PERMANENT	3,011,143	3,143,983	3,145,279
126,765	138,036	3,520	4,114	5200 TEMPORARY	3,356	3,356	13,351
9,238	8,505	3,294	3,294	5300 OVERTIME	2,578	2,578	2,578
42,669	10,502	75,599	74,134	5400 PREMIUM	0	0	0
751,900	572,597	656,578	675,815	5500 FRINGE BENEFITS	761,374	794,930	795,936
2,927,714	2,964,806	3,258,982	3,354,792	TOTAL EXTERNAL	3,778,451	3,944,847	3,957,144
0	248,669	330,024	342,679	5550 INSURANCE BENEFITS	421,374	440,803	440,461
2,927,714	3,213,475	3,589,006	3,697,471	TOTAL PERSONAL SERVICES	4,199,825	4,385,650	4,397,605
				EXTERNAL MATERIALS AND SERVICES			
0	0	0	101,838	6050 COUNTY SUPPLEMENTS	243,051	243,051	243,051
0	2,843,699	7,036,254	7,515,804	6060 PASS-THROUGH PAYMENTS	6,672,798	6,745,467	7,039,724
2,914,376	297,189	958,083	965,483	6110 PROFESSIONAL SVCS	839,879	813,148	754,711
20,201	20,063	12,324	15,024	6120 PRINTING	14,443	14,443	20,443
0	0	0	0	6130 UTILITIES	0	0	0
64,020	1,959	10,864	12,451	6140 COMMUNICATIONS	13,411	13,411	13,411
132,466	148,382	180,432	183,729	6170 RENTALS	112,131	112,131	115,311
4,688	994	0	0	6180 REPAIRS AND MAINTENANCE	5,625	5,625	9,875
0	3,551	5,436	5,436	6190 MAINTENANCE CONTRACTS	0	0	0
16,077	19,290	11,075	13,475	6200 POSTAGE	13,945	13,945	17,025
20,489	24,741	21,610	59,033	6230 SUPPLIES	27,205	27,205	30,414
281	461	506	506	6270 FOOD	525	525	525
9,461	12,790	8,954	15,160	6310 EDUCATION & TRAINING	12,989	12,989	17,764
7,049	9,853	6,647	6,647	6330 TRAVEL	7,664	7,664	8,334
0	0	0	0	6520 INSURANCE	0	0	0
17,717	24,000	15,000	27,000	6530 EXTERNAL DATA PROCESSING	24,784	24,784	24,784
0	0	0	0	6550 DRUGS	0	0	0
0	0	0	0	6580 CLAIMS PAID	0	0	0
0	0	0	0	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
2,908	2,849	9,185	9,185	6620 DUES AND SUBSCRIPTIONS	9,842	9,842	14,052
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
3,209,733	3,409,821	8,276,370	8,930,771	TOTAL EXTERNAL	7,998,292	8,044,230	8,309,424
				INTERNAL SERVICE REIMBURSEMENTS			
132,693	223,268	386,933	402,356	7100 INDIRECT COSTS	445,347	456,270	451,682
0	28,753	46,288	47,738	7150 TELEPHONE	54,039	54,039	63,797
2,489	5,192	20,755	5,755	7200 DATA PROCESSING	4,500	4,500	4,500
23,536	24,956	28,950	28,950	7300 MOTOR POOL	34,379	34,379	40,244
23,787	23,661	73,098	73,098	7400 BUILDING MANAGEMENT	192,166	192,166	196,066
298	204	0	0	7500 OTHER INTERNAL	0	0	0
182,803	306,034	556,024	557,897	TOTAL INTERNAL	730,431	741,354	756,289
3,392,536	3,715,855	8,832,394	9,488,668	TOTAL MATERIALS & SERVICES	8,728,723	8,785,584	9,065,713
				8100 LAND	0	0	0
0	0	0	0	8200 BUILDINGS	0	0	0
1,523	0	0	0	8300 OTHER IMPROVEMENTS	0	0	0
44,682	7,955	4,500	16,275	8400 EQUIPMENT	30,843	30,843	40,397
46,205	7,955	4,500	16,275	TOTAL CAPITAL OUTLAY	30,843	30,843	40,397
6,183,652	6,382,582	11,539,852	12,301,838	DIRECT BUDGET	11,807,586	12,019,920	12,306,965
6,366,455	6,937,285	12,425,900	13,202,414	TOTAL BUDGET	12,959,391	13,202,077	13,503,715

DHS-13

AGENCY: 010 HUMAN SERVICES
 FUND: 156 FEDERAL/STATE PROGRAM FUND
 SUM ORG: 1700 AGING SERVICES

PERSONNEL DETAIL

1986-87 ACTUAL		1987-88 ACTUAL		1988-89 ADOPTED		1988-89 REVISED			1989-90 PROPOSED		1989-90 APPROVED		1989-90 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
1.70	23,733	1.39	20,090	4.00	57,378	4.00	57,378	OFFICE ASSISTANT 1	4.00	63,383	4.00	63,383	4.00	63,383
9.86	156,632	12.60	216,443	15.47	265,015	18.73	318,687	OFFICE ASSISTANT 2	17.45	320,700	18.45	337,174	18.45	337,174
7.16	132,405	7.23	144,041	8.00	160,900	8.25	165,752	OFFICE ASSISTANT 3	10.00	214,514	10.00	214,514	9.00	194,980
1.00	28,816	1.00	31,123	0.45	13,427	0.45	13,427	ADMIN SPECIALIST 1	0.75	23,930	2.00	57,431	1.00	31,348
0.00	0	0.00	0	0.00	0	0.00	0	COMMUNITY INFO TECH	0.50	10,794	0.50	10,794	0.50	10,794
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM DEVEL TECH	0.00	0	2.00	43,180	2.00	43,180
4.67	122,783	4.94	137,527	6.00	162,582	5.25	143,274	PROGRAM DEVEL SPEC	6.00	166,449	7.50	206,134	8.50	232,217
1.00	26,336	0.23	6,472	0.00	0	0.00	0	PROGRAM DEV SPEC/LD	0.00	0	0.00	0	0.00	0
1.00	19,882	1.02	21,544	1.00	20,771	1.00	20,771	FINANCE TECHNICIAN	2.00	43,178	2.00	43,178	2.00	43,178
1.00	23,886	1.00	26,610	2.00	56,090	2.00	56,090	FINANCE SPECIALIST 1	2.00	60,808	2.00	60,808	1.00	31,907
0.00	0	0.00	0	0.00	0	0.00	0	VOLUNTEER COORDNATOR	0.00	0	0.00	0	0.00	0
5.24	121,212	8.81	209,246	0.00	0	0.00	0	CASE MANAGER 2/LEAD	0.00	0	0.00	0	0.00	0
3.80	92,255	3.80	98,810	4.00	105,956	3.70	97,924	SOCIAL WORKER	4.00	107,670	4.00	107,670	4.00	107,670
30.50	649,848	29.41	643,574	39.76	894,570	41.36	925,470	CASE MANAGER 2	46.50	1,073,831	46.50	1,073,831	45.50	1,053,930
9.73	178,405	10.33	192,738	10.50	196,155	10.50	196,155	CASE MANAGER 1	14.00	284,588	14.00	284,588	14.00	284,588
0.00	0	0.03	481	0.00	0	0.00	0	CLIENT ADVOCATE	0.00	0	0.00	0	0.00	0
3.96	101,368	3.72	102,509	4.00	107,746	4.00	107,746	COMM HEALTH NURSE	4.00	122,167	4.00	122,167	4.77	142,484
0.00	0	0.00	0	0.00	0	0.00	0	NUTRITIONIST	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	MENTAL HEALTH ASSOC	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	COMPUTER MGMT ANALYST	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE ASST	0.00	0	0.00	0	0.90	19,737
0.00	0	0.88	26,052	1.00	29,328	1.00	29,328	HUMAN SERVICES SPEC	2.00	70,992	1.00	32,241	1.00	32,241
0.00	0	0.00	0	1.00	35,892	1.00	35,892	PROGRAM DEV SPEC/SR	0.00	0	1.00	38,751	1.00	38,751
6.87	177,704	6.85	186,801	6.52	201,219	7.00	216,579	PROGRAM SUPERVISOR	5.00	165,664	5.00	165,664	5.00	165,664
1.00	27,354	1.00	30,419	1.00	30,020	1.00	30,020	PROGRAM/STAFF ASST	1.00	32,987	1.00	32,987	1.00	32,987
0.00	0	0.00	0	0.00	0	0.00	0	<i>9210 Case Mgmt Sup</i>	4.00	93,622	4.00	93,622	4.00	93,622
1.00	31,327	1.12	36,006	0.72	24,853	0.72	24,853	PROGRAM MANAGER 1	1.00	33,595	1.00	33,595	1.00	33,595
0.00	0	0.72	20,778	1.00	28,205	1.00	28,205	ADMIN SPEC 2	1.00	30,999	1.00	30,999	1.00	30,999
0.00	0	0.00	0	0.00	0	0.00	0	FINANCE SPECIALIST 2	0.00	0	0.00	0	1.00	29,578
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM MGMT SPEC	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	46,813	1.00	46,813	STAFF ASSISTANT	0.00	0	0.00	0	0.00	0
1.00	34,352	0.84	32,587	1.00	37,690	1.00	37,690	HUMAN SERVICES MGR	1.00	41,414	1.00	41,414	1.00	41,414
1.54	48,844	1.39	51,317	1.00	45,381	1.00	45,381	PROGRAM MANAGER 3	1.00	49,858	1.00	49,858	1.00	49,858
92.03	1,997,142	98.31	2,235,168	109.42	2,519,991	113.96	2,597,435	5100 PERMANENT	127.20	3,011,143	132.95	3,143,983	132.62	3,145,279

DHS-14

REQUIREMENT DETAIL

				AGENCY: 010 HUMAN SERVICES FUND: 100 GENERAL FUND SUM ORG: 2500 JUVENILE COURT			
1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED		1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
				PERSONAL SERVICES			
2,159,298	2,344,411	2,461,212	2,546,955	5100 PERMANENT	2,705,222	2,705,222	2,701,898
135,797	149,427	136,081	135,994	5200 TEMPORARY	168,599	168,599	166,099
45,792	54,088	73,355	73,355	5300 OVERTIME	83,921	83,921	81,421
84,991	48,609	37,005	37,005	5400 PREMIUM	34,344	36,539	36,539
818,333	651,669	652,642	674,077	5500 FRINGE BENEFITS	727,742	728,296	726,177
3,244,211	3,248,204	3,360,295	3,467,386	TOTAL EXTERNAL	3,719,828	3,722,577	3,712,134
0	239,561	304,346	307,245	5550 INSURANCE BENEFITS	365,541	365,601	366,500
3,244,211	3,487,765	3,664,641	3,774,631	TOTAL PERSONAL SERVICES	4,085,369	4,088,178	4,078,634
				EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	6050 COUNTY SUPPLEMENTS	0	0	0
735	957	20,065	14,892	6060 PASS-THROUGH PAYMENTS	28,162	28,162	28,162
18,825	68,290	75,380	85,080	6110 PROFESSIONAL SVCS	61,074	61,074	61,074
18,039	22,836	15,800	15,800	6120 PRINTING	16,830	16,830	16,830
643	238	0	0	6130 UTILITIES	0	0	0
79,411	87	0	0	6140 COMMUNICATIONS	1,400	1,400	1,400
0	0	0	0	6170 RENTALS	0	0	0
8,955	824	1,900	1,900	6180 REPAIRS AND MAINTENANCE	1,528	1,528	1,528
0	6,478	7,650	7,650	6190 MAINTENANCE CONTRACTS	7,950	7,950	7,950
20,393	16,495	17,350	17,350	6200 POSTAGE	18,500	18,500	18,500
29,096	30,153	51,271	63,375	6230 SUPPLIES	43,576	43,576	45,943
0	0	680	680	6270 FOOD	400	400	400
7,400	12,172	16,000	16,000	6310 EDUCATION & TRAINING	15,940	15,940	15,940
8,071	8,124	8,385	9,411	6330 TRAVEL	23,390	23,390	23,390
435	300	0	400	6520 INSURANCE	420	420	420
0	0	400	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	6590 JUDGMENTS	0	0	0
0	0	0	0	6610 AWARDS AND PREMIUMS	0	0	0
0	50	0	0	6620 DUES AND SUBSCRIPTIONS	5,667	5,667	0
0	0	0	0	6650	0	0	0
0	0	0	0	7810 PRINCIPAL	0	0	0
0	0	0	0	7820 INTEREST	0	0	0
192,003	167,004	214,881	232,538	TOTAL EXTERNAL	224,837	224,837	221,537
				INTERNAL SERVICE REIMBURSEMENTS			
11,536	23,932	0	300	7100 INDIRECT COSTS	0	0	0
0	42,597	62,379	62,379	7150 TELEPHONE	58,950	58,950	58,950
0	0	0	0	7200 DATA PROCESSING	0	0	0
15,230	17,937	18,306	18,306	7300 MOTOR POOL	19,713	19,713	19,713
9,240	6,930	0	0	7400 BUILDING MANAGEMENT	0	0	0
44,529	46,101	0	0	7500 OTHER INTERNAL	0	0	0
80,535	137,497	80,685	80,985	TOTAL INTERNAL	78,663	78,663	78,663
272,538	304,501	295,566	313,523	TOTAL MATERIALS & SERVICES	303,500	303,500	300,200
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
2,717	4,928	5,395	8,520	8400 EQUIPMENT	8,315	8,315	9,400
2,717	4,928	5,395	8,520	TOTAL CAPITAL OUTLAY	8,315	8,315	9,400
3,438,931	3,420,136	3,580,571	3,708,444	DIRECT BUDGET	3,952,980	3,955,729	3,943,071
3,519,466	3,797,194	3,965,602	4,096,674	TOTAL BUDGET	4,397,184	4,399,993	4,388,234

DHS-15

AGENCY: 010 HUMAN SERVICES
FUND: 100 GENERAL FUND
SUM ORG: 2500 JUVENILE COURT

PERSONNEL DETAIL

1986-87 ACTUAL		1987-88 ACTUAL		1988-89 ADOPTED		1988-89 REVISED			1989-90 PROPOSED		1989-90 APPROVED		1989-90 ADOPTED	
FTE	BASE	FTE	BASE	FTE	BASE	FTE	BASE		FTE	BASE	FTE	BASE	FTE	BASE
0.00	0	0.00	0	0.00	0	0.00	0	DEPUTY SHERIFF	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	DEPUTY SHERIFF	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 1	0.00	0	0.00	0	0.00	0
9.78	155,487	10.51	178,189	11.66	199,491	11.75	207,469	OFFICE ASSISTANT 2	12.00	217,409	12.00	217,409	13.00	229,605
1.98	36,323	2.01	39,908	2.00	40,298	2.00	41,613	OFFICE ASSISTANT 3	2.00	43,389	2.00	43,389	2.00	43,389
1.41	26,720	2.01	41,339	2.00	42,414	2.00	43,799	OFFICE ASSISTANT 4	2.00	46,930	2.00	46,930	2.00	46,930
0.00	0	0.00	0	0.00	0	0.00	0	ADMIN SPECIALIST 1	1.00	27,478	1.00	27,478	1.00	27,478
0.00	0	0.30	7,388	1.00	25,140	1.00	25,960	PROGRAM DEVEL SPEC	1.00	27,334	1.00	27,334	1.00	27,334
0.10	2,122	1.00	22,062	0.66	15,092	0.75	17,670	PROGRAM COORDINATOR	1.00	25,640	1.00	25,640	1.00	25,640
0.00	0	0.19	3,791	1.00	19,689	1.00	20,332	FINANCE TECHNICIAN	1.00	22,552	1.00	22,552	1.00	22,552
0.30	6,935	0.00	0	0.00	0	0.00	0	VICTIM ADVOCATE	0.00	0	0.00	0	0.00	0
0.29	6,609	0.00	0	0.00	0	0.00	0	RESTITUTION INV	0.00	0	0.00	0	0.00	0
0.01	108	0.00	0	0.00	0	0.00	0	DEPUTY D A 3	0.00	0	0.00	0	0.00	0
0.01	172	0.00	0	0.00	0	0.00	0	DEPUTY D A 4	0.00	0	0.00	0	0.00	0
0.42	10,900	0.37	10,134	1.00	28,445	1.00	29,373	VOLUNTEER COORDNATOR	1.00	31,503	1.00	31,503	1.00	31,503
0.20	3,697	1.12	22,531	1.32	27,425	1.41	30,202	COMM SVC PLACE SPEC	1.00	22,578	1.00	22,578	1.00	22,578
5.01	154,985	3.92	125,394	0.00	0	0.00	0	JUV COUNSELOR/LEAD	14.00	451,110	14.00	451,110	14.00	451,110
34.13	942,539	34.10	969,158	40.50	1,176,060	40.50	1,214,436	JUVENILE COUNSELOR	25.50	765,048	25.50	765,048	25.40	749,528
18.27	414,912	18.54	436,327	20.00	469,099	20.00	484,406	JUVENILE GROUPWORKER	19.00	479,424	19.00	479,424	19.00	479,424
1.96	56,604	1.95	58,634	2.00	59,968	2.00	61,917	JUV GROUPWORK SUPR	4.00	120,838	4.00	120,838	4.00	120,838
0.58	12,368	0.65	15,813	0.00	0	0.00	0	RESTITUTION COORDINA	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	3.00	58,065	3.00	59,960	DEPENDENCY COUNSELOR	2.00	42,279	2.00	42,279	2.00	42,279
0.00	0	0.00	0	0.00	0	0.00	0	<i>6277 Dep. Technic. lead</i>	1.00	21,674	1.00	21,674	1.00	21,674
0.00	0	0.15	2,605	0.00	0	0.00	0	COMM HEALTH NURSE	0.00	0	0.00	0	0.00	0
0.00	0	0.07	1,057	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
0.93	22,454	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE ASST	0.00	0	0.00	0	0.00	0
0.00	0	0.25	4,225	0.00	0	0.00	0	HUMAN SERVICES SPEC	0.00	0	0.00	0	0.00	0
0.53	18,066	2.00	56,438	1.00	28,510	1.00	29,441	PROGRAM SUPERVISOR	1.00	31,379	1.00	31,379	1.00	31,379
0.00	0	1.00	31,859	1.00	32,698	1.00	33,765	PROGRAM/STAFF ASST	1.00	36,521	1.00	36,521	1.00	36,521
1.00	28,131	0.00	0	0.00	0	0.00	0	OPERATIONS SUPR 2	0.00	0	0.00	0	0.00	0
3.51	115,994	4.37	152,062	3.00	107,680	3.00	111,194	JUV COUNSELING/SUPR	4.00	151,175	4.00	151,175	4.00	151,175
2.44	82,629	2.49	96,761	2.00	81,778	2.00	84,447	PROGRAM MANAGER 1	2.00	87,942	2.00	87,942	2.00	87,942
1.51	61,543	0.52	19,263	0.00	0	0.00	0	PROGRAM MANAGER 2	0.00	0	0.00	0	0.00	0
0.00	0	1.31	49,473	1.00	49,360	1.00	50,971	PROGRAM MANAGER 3	1.00	53,019	1.00	53,019	1.00	53,019
84.37	2,159,298	88.83	2,344,411	94.14	2,461,212	94.41	2,546,955	5100 PERMANENT	96.50	2,705,222	96.50	2,705,222	97.40	2,701,898

DHS-16

REQUIREMENT DETAIL

1986-87 ACTUAL	1987-88 ACTUAL	1988-89 ADOPTED	1988-89 REVISED	AGENCY: 010 HUMAN SERVICES FUND: 151 EMERGENCY COMMUNICATIONS FUND SUM ORG: 0200 REGULATORY HEALTH SERVICES	1989-90 PROPOSED	1989-90 APPROVED	1989-90 ADOPTED
				PERSONAL SERVICES			
0	0	0	0	0 5100 PERMANENT	0	0	0
0	0	0	0	0 5200 TEMPORARY	0	0	0
0	0	0	0	0 5300 OVERTIME	0	0	0
0	0	0	0	0 5400 PREMIUM	0	0	0
0	0	0	0	0 5500 FRINGE BENEFITS	0	0	0
0	0	0	0	0 TOTAL EXTERNAL	0	0	0
0	0	0	0	0 5550 INSURANCE BENEFITS	0	0	0
0	0	0	0	0 TOTAL PERSONAL SERVICES	0	0	0
				EXTERNAL MATERIALS AND SERVICES			
0	0	0	0	0 6050 COUNTY SUPPLEMENTS	0	0	0
121,942	0	0	0	0 6060 PASS-THROUGH PAYMENTS	0	0	0
137,953	0	0	0	0 6110 PROFESSIONAL SVCS	0	0	0
0	0	0	0	0 6120 PRINTING	0	0	0
0	0	0	0	0 6130 UTILITIES	0	0	0
0	0	0	0	0 6140 COMMUNICATIONS	0	0	0
0	0	0	0	0 6170 RENTALS	0	0	0
0	0	0	0	0 6180 REPAIRS AND MAINTENANCE	0	0	0
0	0	0	0	0 6190 MAINTENANCE CONTRACTS	0	0	0
0	0	0	0	0 6200 POSTAGE	0	0	0
0	0	0	0	0 6230 SUPPLIES	0	0	0
0	0	0	0	0 6270 FOOD	0	0	0
0	0	0	0	0 6310 EDUCATION & TRAINING	0	0	0
0	0	0	0	0 6330 TRAVEL	0	0	0
0	0	0	0	0 6520 INSURANCE	0	0	0
0	0	0	0	0 6530 EXTERNAL DATA PROCESSING	0	0	0
0	0	0	0	0 6550 DRUGS	0	0	0
0	0	0	0	0 6580 CLAIMS PAID	0	0	0
0	0	0	0	0 6590 JUDGMENTS	0	0	0
0	0	0	0	0 6610 AWARDS AND PREMIUMS	0	0	0
0	0	0	0	0 6620 DUES AND SUBSCRIPTIONS	0	0	0
0	0	0	0	0 6650	0	0	0
0	0	0	0	0 7810 PRINCIPAL	0	0	0
0	0	0	0	0 7820 INTEREST	0	0	0
259,895	0	0	0	0 TOTAL EXTERNAL	0	0	0
				INTERNAL SERVICE REIMBURSEMENTS			
0	0	0	0	0 7100 INDIRECT COSTS	0	0	0
0	0	0	0	0 7150 TELEPHONE	0	0	0
0	0	0	0	0 7200 DATA PROCESSING	0	0	0
0	0	0	0	0 7300 MOTOR POOL	0	0	0
0	0	0	0	0 7400 BUILDING MANAGEMENT	0	0	0
0	0	0	0	0 7500 OTHER INTERNAL	0	0	0
0	0	0	0	0 TOTAL INTERNAL	0	0	0
259,895	0	0	0	0 TOTAL MATERIALS & SERVICES	0	0	0
				0 8100 LAND	0	0	0
0	0	0	0	0 8200 BUILDINGS	0	0	0
0	0	0	0	0 8300 OTHER IMPROVEMENTS	0	0	0
0	0	0	0	0 8400 EQUIPMENT	0	0	0
0	0	0	0	0 TOTAL CAPITAL OUTLAY	0	0	0
259,895	0	0	0	0 DIRECT BUDGET	0	0	0
259,895	0	0	0	0 TOTAL BUDGET	0	0	0

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