

Health Department

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DEPARTMENT: HEALTH

DIVISION: DIRECTOR'S OFFICE - HEALTH

FUND 100: General Fund

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL	98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
[J 30,563	41,026	65,677	65,677	5100 Permanent	0	0	0
1,391	14,519	0	0	5200 Temporary	0	0	0
3,759	8,859	11,695	11,695	5500 Salary-Related Expenses	0	0	0
2,769	4,941	5,110	5,110	5550 Insurance Benefits	0	0	0
38,482	69,345	82,482	82,482	TOTAL Personal Services	0	0	0
28,976	22,535	86,000	86,000	6110 Professional Svcs	0	0	64,155
28,976	22,535	86,000	86,000	TOTAL Contractual Services	0	0	64,155
295	6,220	3,000	3,000	6120 Printing	0	0	0
0	0	100	100	6200 Postage	0	0	0
39	3,137	500	500	6230 Supplies	0	0	0
29	0	0	0	6270 Food	0	0	0
664	0	300	300	6310 Education & Training	0	0	0
291	800	0	0	6320 Mtng Conference/Conventions	0	0	0
255	391	400	400	6330 Local Travel/Mileage	0	0	0
15	75	300	300	6620 Dues And Subscriptions	0	0	0
236	839	711	711	7150 Telephone	0	0	0
0	0	739	739	7250 Flat Fee	0	0	0
0	5	1,140	1,140	7300 Motor Pool	0	0	0
51	2,435	2,762	2,762	7400 Building Management	0	0	0
1,875	13,902	9,952	9,952	TOTAL Materials & Supplies	0	0	0
2,188	0	0	0	8400 Equipment	0	0	0
2,188	0	0	0	TOTAL Capital Outlay	0	0	0
71,521	105,782	178,434	178,434	TOTAL BUDGET	0	0	64,155

DEPARTMENT: HEALTH

DIVISION: DIRECTOR'S OFFICE - HEALTH

FUND 100: General Fund

95-96 ACTUAL		96-97 ACTUAL		97-98 ADOPTED		97-98 REVISED		POSITION DETAIL	98-99 PROPOSED		98-99 APPROVED		98-99 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.78	30,563	1.04	41,026	1.50	65,677	1.50	65,677	Health Services Specialist	0.00	0	0.00	0	0.00	0
0.78	30,563	1.04	41,026	1.50	65,677	1.50	65,677	TOTAL BUDGET	0.00	0	0.00	0	0.00	0

DEPARTMENT: HEALTH

DIVISION: DIRECTOR'S OFFICE - HEALTH

FUND 156: Federal/State Program Fund

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL		98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
188,972	1,022,539	1,256,123	1,335,581	5100	Permanent	1,550,759	1,550,759	1,515,919
3,597	33,882	2,827	7,243	5200	Temporary	4,068	4,068	21,002
0	0	0	0	5400	Premium	56,059	56,059	54,829
31,561	180,104	223,582	238,292	5500	Salary-Related Expenses	269,113	269,113	264,671
22,778	117,098	138,126	142,276	5550	Insurance Benefits	186,234	186,234	185,688
246,908	1,353,623	1,615,658	1,723,392	TOTAL Personal Services		2,066,771	2,066,771	2,042,109
38,675	0	95,174	209,836	6060	Pass-Through Payments	319,345	319,345	319,345
94,739	136,615	158,852	277,673	6110	Professional Svcs	247,023	247,023	265,152
133,414	136,615	254,026	487,509	TOTAL Contractual Services		566,368	566,368	584,497
1,823	21,792	12,582	26,982	6120	Printing	17,006	17,006	17,006
0	11	0	0	6140	Communications	2,000	2,000	2,000
817	3,422	5,565	5,565	6170	Rentals	6,000	6,000	6,000
56	524	1,406	1,446	6200	Postage	850	850	850
16,044	45,108	32,818	45,915	6230	Supplies	33,978	33,978	33,978
700	2,236	700	700	6270	Food	500	500	500
1,312	14,783	28,750	41,200	6310	Education & Training	34,666	34,666	34,666
608	11,534	0	0	6320	Mtng Conference/Conventions	0	0	0
373	1,612	6,688	12,361	6330	Local Travel/Mileage	5,513	5,513	5,513
13,560	17,173	17,800	17,800	6620	Dues And Subscriptions	21,750	21,750	21,750
57,281	197,279	245,986	285,417	7100	Indirect Costs	355,689	355,689	352,803
3,481	13,931	15,409	16,669	7150	Telephone	20,747	20,747	20,747
0	0	4,384	4,384	7200	Data Processing	0	0	0
0	8,130	19,214	19,214	7250	Flat Fee	25,416	25,416	25,416
0	557	9,240	10,760	7300	Motor Pool	13,224	13,224	13,224
101,677	48,535	65,599	69,180	7400	Building Management	179,245	179,245	179,245
322	79	0	0	7500	Other Internal	0	0	0
313	1,874	11,014	11,014	7560	Distribution/Postage	5,300	5,300	5,300
198,367	388,580	467,155	558,607	TOTAL Materials & Supplies		721,884	721,884	718,998
4,525	29,468	2,500	13,400	8000	Equipment	0	0	0
4,525	29,468	2,500	13,400	TOTAL Capital Outlay		0	0	0
583,214	1,908,586	2,339,339	2,782,908	TOTAL BUDGET		3,355,023	3,355,023	3,345,604

DEPARTMENT: HEALTH

DIVISION: DIRECTOR'S OFFICE - HEALTH

FUND 156: Federal/State Program Fund

95-96 ACTUAL		96-97 ACTUAL		97-98 ADDED/REMOVED		97-98 REVISED		POSITION DETAIL	98-99 PROPOSED		98-99 APPROVED		98-99 ADDED/REMOVED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.79	25,048	1.94	60,615	1.80	59,605	1.80	59,605	Administrative Secretary	1.80	60,248	1.80	60,248	1.80	60,248
0.00	0	0.00	0	0.00	0	0.00	0	Budget Analyst/Principal	0.00	0	0.00	0	0.25	12,030
0.00	0	1.63	109,608	2.37	177,777	2.37	186,849	Co-Principal Investigator	2.30	182,274	2.30	182,274	2.05	161,401
0.00	0	0.00	0	0.00	0	0.00	0	Data Analyst	0.00	0	0.00	0	0.80	28,647
0.00	0	0.98	46,037	2.00	97,188	2.00	97,188	Data Analyst/Senior	3.00	127,565	3.00	127,565	2.00	96,932
0.16	15,713	1.00	98,021	1.00	101,266	1.00	101,266	Department Director	1.00	96,257	1.00	96,257	1.00	96,257
0.83	78,564	0.00	0	0.00	0	0.00	0	Department Director/Health	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	1.00	38,074	Health Educator	2.00	73,748	2.00	73,748	2.00	73,748
0.00	0	0.48	15,932	0.80	27,439	0.80	27,439	Health Information Spec 2	0.80	27,378	0.80	27,378	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Health Operations Supervisor	0.10	4,065	0.10	4,065	0.10	4,065
0.00	0	4.72	272,230	5.00	307,810	5.50	328,364	Health Services Administrator	5.70	363,848	5.70	363,848	5.80	364,099
0.00	0	1.20	79,022	2.00	134,043	2.00	134,043	Health Services Manager	2.00	144,200	2.00	144,200	2.00	144,200
0.00	0	0.77	55,405	0.00	0	0.00	0	Health Services Manager/Sen	0.00	0	0.00	0	0.00	0
0.00	0	2.19	99,003	2.60	125,226	2.10	104,672	Health Services Specialist	4.30	192,775	4.30	192,775	5.10	228,965
0.85	19,672	2.53	61,792	2.00	53,460	2.00	53,460	Office Assistant 2	2.00	54,134	2.00	54,134	2.00	54,134
0.00	0	0.00	0	1.50	43,908	1.50	43,908	Office Assistant/Senior	1.50	43,390	1.50	43,390	1.50	43,390
0.80	28,021	2.93	111,434	3.00	120,914	3.50	141,358	Program Development Spec	4.00	156,814	4.00	156,814	3.00	118,854
0.00	0	0.00	0	0.00	0	0.40	11,868	Program Development Tech	0.80	24,068	0.80	24,068	0.80	24,068
0.00	0	0.00	0	0.00	0	0.00	0	Sanitarian	0.00	0	0.00	0	0.13	4,886
0.00	0	0.00	0	0.25	7,487	0.25	7,487	Sr. Word Processing Operator	0.00	0	0.00	0	0.00	0
3.43	167,017	20.35	1,009,099	24.32	1,256,128	26.22	1,335,581	TOTAL BUDGET	31.30	1,550,799	31.30	1,550,799	30.33	1,515,919

DEPARTMENT: HEALTH

DIVISION: SERVICES & SUPPORT

FUND 156: Federal/State/Program Fund

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL		98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
1,830,083	1,772,771	1,872,301	1,880,969	5100	Permanent	1,941,548	1,941,548	1,941,548
12,172	102,427	56,656	56,656	5200	Temporary	53,239	53,239	53,239
3,311	1,309	4,920	4,920	5300	Overtime	4,669	4,669	4,669
954	1,950	835	1,188	5400	Premium	60,856	60,856	60,856
34,808	326,886	346,339	347,699	5500	Salary-Related Expenses	332,290	332,290	332,290
283,823	251,914	234,794	240,202	5550	Insurance Benefits	275,539	275,539	275,539
2,565,153	2,457,257	2,515,835	2,531,108	TOTAL Personal Services		2,668,141	2,668,141	2,668,141
243,275	130,378	286,156	286,156	6050	County Supplements	330,000	330,000	330,000
0	127,000	0	0	6060	County Supplementals	0	0	0
125,204	142,457	428,692	428,692	6110	Pass-Through Payments	506,393	506,393	506,654
468,479	404,835	709,848	709,848	TOTAL Contractual Services		836,393	836,393	835,654
55,011	59,645	9,998	9,998	6120	Printing	10,697	10,697	10,697
2,487	2,605	4,480	4,480	6140	Communications	0	0	0
3,116	4,162	1,220	1,220	6170	Rentals	1,000	1,000	1,000
6,712	10,207	3,000	3,000	6180	Repairs And Maintenance	4,000	4,000	4,000
11,590	10,608	12,700	12,700	6190	Maintenance Contracts	2,200	2,200	13,200
6,765	6,345	7,519	7,519	6200	Postage	8,020	8,020	8,020
167,487	117,543	149,078	149,078	6230	Supplies	146,058	146,058	145,558
1,837	24	0	0	6270	Food	0	0	0
6,041	4,104	6,527	6,527	6310	Education & Training	18,050	18,050	18,050
2,146	380	0	0	6320	Mtg Conference/Conventions	0	0	0
3,884	2,652	3,438	3,438	6330	Local Travel/Mileage	3,514	3,514	3,514
2,045,835	2,355,800	2,075,535	2,075,535	6550	Drugs	2,768,607	2,768,607	3,197,022
1,232	902	1,113	1,113	6620	Dues And Subscriptions	1,132	1,132	1,132
2,986	7,390	0	0	6650	Special Programs Library	0	0	0
700,342	684,430	713,319	711,746	7100	Indirect Costs	857,722	857,722	915,952
70,296	60,293	51,796	55,296	7150	Telephone	48,219	48,219	48,219
0	0	5,328	5,328	7200	Data Processing	0	0	0
0	36,211	32,354	32,354	7250	Flat Fee	22,420	22,420	34,244
1,600	684	2,112	2,112	7300	Motor Pool	2,010	2,010	2,010
689,475	403,485	267,222	267,222	7400	Building Management	363,601	363,601	363,601
13,331	376	0	0	7500	Other Internal	0	0	0
32,590	11,947	32,236	32,236	7560	Distribution/Postage	36,548	36,548	36,548
3,824,763	3,779,793	3,378,975	3,380,902	TOTAL Materials & Supplies		4,293,798	4,293,798	4,802,767
0	11,427	0	0	8300	Other Improvements	0	0	0
26,662	2,498	6,180	6,180	8400	Equipment	5,500	5,500	5,500
26,662	13,925	6,180	6,180	TOTAL Capital Outlay		5,500	5,500	5,500
6,885,057	6,655,810	6,610,838	6,628,088	TOTAL BUDGET		7,803,832	7,803,832	8,312,062

DEPARTMENT: HEALTH

DIVISION: SERVICES & SUPPORT

FUND 166: Federal/State/Program Fund

95-96 ACTUAL		96-97 ACTUAL		97-98 ADOPTED		97-98 REVISED		POSITION DETAIL	98-99 PROPOSED		98-99 APPROVED		98-99 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.46	12,764	0.50	14,425	0.50	15,334	0.50	15,334	Administrative Secretary	0.50	15,761	0.50	15,761	0.50	15,761
0.00	0	0.00	83	0.00	0	0.00	0	Community Health Nurse	0.00	0	0.00	0	0.00	0
1.40	43,516	0.90	28,178	0.90	30,055	0.90	30,055	Community Information Spec	0.90	30,706	0.90	30,706	0.90	30,706
0.99	29,973	1.00	30,923	1.00	31,947	1.00	31,947	Fiscal Assistant/Senior	1.00	31,884	1.00	31,884	1.00	31,884
2.23	50,089	0.52	12,806	0.00	0	0.00	0	Health Assistant	0.00	0	0.00	0	0.00	0
0.00	0	0.46	18,547	0.00	0	0.00	0	Health Educator	0.00	0	0.00	0	0.00	0
4.99	133,274	6.41	174,982	8.00	230,459	8.00	230,459	Health Information Spec II	8.00	220,250	8.00	220,250	8.00	220,250
1.07	41,391	1.00	36,883	1.00	39,246	1.00	39,246	Health Information Supervisor	1.00	38,636	1.00	38,636	1.00	38,636
0.98	31,044	1.00	34,356	1.00	38,332	1.00	38,332	Health Operations Supervisor	1.00	40,082	1.00	40,082	1.00	40,082
4.57	256,832	3.18	191,253	2.90	189,605	2.90	189,605	Health Services Administrator	2.91	192,070	2.91	192,070	2.91	192,070
0.99	72,498	1.00	76,708	1.00	81,620	1.00	81,620	Health Services Manager/Sen	1.00	83,841	1.00	83,841	1.00	83,841
0.13	4,717	0.00	0	0.00	0	0.00	0	Health Services Specialist	0.00	0	0.00	0	0.00	0
0.99	23,525	0.99	23,958	1.00	25,088	1.00	25,088	Laboratory Assistant	1.00	25,035	1.00	25,035	1.00	25,035
6.95	279,351	6.98	289,463	7.00	300,588	7.00	300,588	Laboratory Specialist	7.00	293,320	7.00	293,320	7.00	293,320
1.79	53,851	1.71	52,724	1.80	57,504	1.80	57,504	Laboratory Technician	1.80	57,391	1.80	57,391	1.80	57,391
0.00	456	0.02	1,145	0.00	0	0.00	0	Nurse Practitioner	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.20	11,867	Nutritionist	0.00	0	0.00	0	0.00	0
3.88	92,819	3.60	90,907	2.60	67,937	2.60	67,937	Office Assistant 22	1.50	41,343	1.50	41,343	1.50	41,343
1.91	58,129	2.65	79,690	1.00	31,947	1.00	31,947	Office Assistant/Senior	2.00	60,500	2.00	60,500	2.00	60,500
7.70	406,114	7.75	424,205	8.05	468,724	8.05	468,724	Pharmacist	9.40	547,824	9.40	547,824	9.40	547,824
3.62	102,313	3.59	105,334	4.18	137,918	4.18	137,918	Pharmacy Technician	4.60	136,258	4.60	136,258	4.60	136,258
2.13	74,632	1.03	38,369	0.80	31,772	0.80	31,772	Program Development Spec	0.80	28,647	0.80	28,647	0.80	28,647
0.00	0	0.00	0	1.00	27,979	1.00	27,979	Program Development Tech	1.00	30,454	1.00	30,454	1.00	30,454
0.99	31,466	0.42	13,909	1.00	31,947	1.00	31,947	Purchasing Specialist II	1.00	33,324	1.00	33,324	1.00	33,324
0.99	32,178	1.00	33,199	1.00	34,299	1.00	34,299	Support Services Technician	1.00	34,222	1.00	34,222	1.00	34,222
2.10	58,592	0.00	0	0.00	0	0.00	0	Warehouse Worker	0.00	0	0.00	0	0.00	0
0.67	27,468	0.00	0	0.00	0	0.00	0	Warehouse Worker/Chief	0.00	0	0.00	0	0.00	0
51.53	1,917,092	45.71	1,772,041	45.73	1,872,301	45.93	1,884,168	TOTAL BUDGET	47.41	1,941,548	47.41	1,941,548	47.41	1,941,548

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTEED	97-98 REVISED	EXPENDITURE DETAIL		98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTEED
IJ 0	0	1,378,778	1,378,778	5100	Permanent	1,725,463	1,725,463	1,725,463
0	0	1,551	1,551	5300	Overtime	5,265	5,265	5,265
0	0	2,760	2,760	5400	Premium	2,880	2,880	2,880
0	0	246,745	246,745	5500	Salary-Related Expenses	302,910	302,910	302,910
0	0	175,813	175,813	5550	Insurance Benefits	259,284	259,284	259,284
0	0	1,805,647	1,805,647	TOTAL Personal Services		2,295,802	2,295,802	2,295,802
0	0	108,800	201,645	6110	Professional Svcs	158,110	158,110	198,110
0	0	108,800	201,645	TOTAL Contractual Services		158,110	158,110	198,110
0	0	7,890	7,890	6120	Printing	10,340	10,340	10,340
0	0	2,118	2,118	6140	Communications	1,318	1,318	1,318
0	0	250	250	6170	Rentals	600	600	600
0	0	14,700	14,700	6180	Repairs And Maintenance	7,000	7,000	7,000
0	0	98,308	98,308	6190	Maintenance Contracts	83,861	83,861	83,861
0	0	3,450	3,450	6200	Postage	3,675	3,675	3,675
0	0	81,290	81,290	6230	Supplies	109,447	109,447	109,447
0	0	21,700	21,700	6310	Education & Training	31,950	31,950	31,950
0	295	5,282	5,282	6330	Local Travel/Wageage	6,588	6,588	6,588
0	0	261,586	261,586	6530	External Data Processing	437,456	437,456	437,456
0	0	1,022	1,022	6620	Dues And Subscriptions	3,772	3,772	3,772
0	0	39,190	39,190	7150	Telephone	44,952	44,952	44,952
0	0	193,121	193,121	7200	Data Processing	186,630	186,630	186,630
0	0	33,853	33,853	7250	Flat Fee	33,416	33,416	33,416
0	0	31,431	31,431	7300	Motor Pool	5,540	5,540	5,540
0	0	76,918	76,918	7400	Building Management	167,850	167,850	167,850
0	0	113,312	113,312	7500	Other Internal	412,315	412,315	0
0	0	43,125	43,125	7550	Serv Reimb To Cap Lease Ret Fu	0	0	412,315
0	0	6,222	6,222	7560	Distribution/Postage	6,144	6,144	6,144
0	295	1,034,768	1,034,768	TOTAL Materials & Supplies		1,552,854	1,552,854	1,552,854
0	0	0	0	8300	Other Improvements	1,000	1,000	1,000
0	0	24,394	24,394	8400	Equipment	42,994	42,994	42,994
0	0	24,394	24,394	TOTAL Capital Outlay		43,994	43,994	43,994
0	295	2,973,709	3,066,454	TOTAL BUDGET		4,050,760	4,050,760	4,090,760

DEPARTMENT: HEALTH

DIVISION: BUSINESS & ADMINISTRATIVE SERVICES

FUND 100: General Fund

95-96 ACTUAL		96-97 ACTUAL		97-98 ADOPTED		97-98 REVISED		POSITION DETAIL	98-99 PROPOSED		98-99 APPROVED		98-99 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	35,922	1.00	35,922	1.00	35,922
0.00	0	0.00	0	0.00	0	0.00	0	Administrative Analyst/Senior	1.00	39,613	1.00	39,613	1.00	39,613
0.00	0	0.00	0	0.76	37,848	0.76	37,848	Community Health Nurse	1.00	49,799	1.00	49,799	1.00	49,799
0.00	0	0.00	0	4.00	163,015	4.00	163,015	Data Analyst	5.83	229,323	5.83	229,323	5.83	229,323
0.00	0	0.00	0	5.00	241,806	5.00	241,806	Data Analyst/Senior	5.50	271,848	5.50	271,848	5.50	271,848
0.00	0	0.00	0	1.00	41,802	1.00	41,802	Data Technician	1.00	41,969	1.00	41,969	1.00	41,969
0.00	0	0.00	0	6.00	191,085	6.00	191,085	Fiscal Assistant/Senior	8.50	253,558	8.50	253,558	9.50	288,762
0.00	0	0.00	0	3.85	131,838	3.85	131,838	Fiscal Specialist 1	5.50	183,756	5.50	183,756	4.50	148,552
0.00	0	0.00	0	3.00	155,519	3.00	155,519	Fiscal Specialist/Senior	3.50	183,336	3.50	183,336	3.50	183,336
0.00	0	0.00	0	2.00	127,293	2.00	127,293	Health Services Administrator	2.00	130,257	2.00	130,257	2.00	130,257
0.00	0	0.00	0	1.00	75,183	1.00	75,183	Health Services Manager/Sen	1.00	77,229	1.00	77,229	1.00	77,229
0.00	0	0.00	0	2.00	97,658	2.00	97,658	Health Services Specialist	2.00	93,254	2.00	93,254	2.00	93,254
0.00	0	0.00	0	2.00	51,953	2.00	51,953	Office Assistant 2	3.00	75,850	3.00	75,850	3.00	75,850
0.00	0	0.00	0	1.00	31,947	1.00	31,947	Office Assistant/Senior	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Program Development Spec	1.00	29,670	1.00	29,670	1.00	29,670
0.00	0	0.00	0	1.00	31,831	1.00	31,831	Program Development Tech	1.00	30,079	1.00	30,079	1.00	30,079
0.00	0	0.00	0	32.61	1,378,778	32.61	1,378,778	TOTAL BUDGET	42.83	1,725,463	42.83	1,725,463	42.83	1,725,463

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL		98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
1,371,004	1,499,477	378,996	378,996	5100	Permanent	463,113	463,113	482,093
102,122	85,712	47,171	47,171	5200	Temporary	84,189	84,189	84,189
11,881	3,484	0	0	5300	Overtime	2,000	2,000	2,000
2,805	2,380	0	0	5400	Premium	5,126	5,126	5,741
253,740	273,944	76,461	76,461	5500	Salary-Related Expenses	78,645	78,645	81,968
225,261	234,946	67,650	67,650	5550	Insurance Benefits	11,85,886	85,386	87,126
1,966,813	2,099,943	570,278	570,278	TOTAL Personal Services		718,459	718,459	743,117
70,434	22,318	0	0	6060	Pass-Through Payments	0	0	0
25,473	56,267	2,000	2,000	6110	Professional Fees	14,500	14,500	14,500
95,907	78,585	2,000	2,000	TOTAL Contractual Services		14,500	14,500	14,500
14,897	13,065	2,074	2,074	6120	Printing	3,324	3,324	3,324
0	0	0	0	6140	Communications	1,250	1,250	1,250
657	470	0	0	6170	Rentals	900	900	900
526	71	0	0	6180	Repairs And Maintenance	0	0	0
59,246	71,973	0	0	6190	Maintenance Contracts	0	0	0
2,209	2,314	2,036	2,036	6200	Postage	2,900	2,900	2,900
174,303	110,007	3,510	3,510	6230	Supplies	6,515	6,515	6,515
388	63	0	0	6270	Food	0	0	0
16,455	11,268	5,500	5,500	6310	Education & Training	3,600	3,600	3,600
2,548	4,090	0	0	6320	Mtg. Conference/Conventions	0	0	0
4,651	4,747	1,900	1,900	6330	Local Travel/Mileage	3,430	3,430	3,430
529,183	436,784	0	0	6530	External Data Processing	0	0	0
580	508	100	100	6620	Dues And Subscriptions	300	300	300
0	462	0	0	6700	Library Books And Materials	0	0	0
381,283	375,339	72,590	72,590	7100	Indirect Costs	100,661	100,661	103,772
126,568	60,850	4,840	4,840	7150	Telephone	4,049	4,049	4,049
43,724	69,595	0	0	7200	Data Processing	0	0	0
0	35,363	1,479	1,479	7250	Flat Fee	1,478	1,478	1,478
2,340	1,900	2,553	2,553	7300	Motor Pool	2,630	2,630	2,630
86,282	110,338	1,250	1,250	7400	Building Management	14,580	14,580	14,580
69,235	0	0	0	7500	Other Internal	0	0	0
88,936	96,686	0	0	7550	Serv Reimb To Cap Lease Ret Fu	0	0	0
9,267	11,722	0	0	7560	Distribution/Postage	0	0	0
1,613,278	1,417,015	97,832	97,832	TOTAL Materials & Supplies		145,617	145,617	148,728
162,656	29,621	4,400	4,400	8400	Equipment	4,400	4,400	4,400
162,656	29,621	4,400	4,400	TOTAL Capital Outlay		4,400	4,400	4,400
3,838,654	3,625,764	674,510	674,510	TOTAL BUDGET		882,976	882,976	910,745

DEPARTMENT: HEALTH

DIVISION: BUSINESS & ADMINISTRATIVE SERVICES

FUND 156: Federal/State Program Fund

95-96 ACTUAL		96-97 ACTUAL		97-98 ADOPTED		97-98 REVISED		POSITION DETAIL	98-99 PROPOSED		98-99 APPROVED		98-99 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	0.00	0	0.00	0	0.50	18,980
0.98	46,294	0.98	47,393	0.24	11,932	0.24	11,932	Community Health Nurse	0.00	0	0.00	0	0.00	0
2.86	107,627	3.00	118,283	0.00	0	0.00	0	Data Analyst	0.00	0	0.00	0	0.00	0
2.27	103,291	3.10	144,057	0.00	0	0.00	0	Data Analyst/Senior	0.00	0	0.00	0	0.00	0
0.00	0	1.00	41,802	0.00	0	0.00	0	Data Technician	0.00	0	0.00	0	0.00	0
8.42	226,581	7.76	205,809	10.00	277,038	10.00	277,038	Eligibility Specialist	12.00	329,109	12.00	329,109	12.00	329,109
6.85	198,575	6.94	210,005	0.00	0	-0.90	-28,736	Fiscal Assistant/Senior	0.00	0	0.00	0	0.00	0
3.82	125,669	2.79	94,578	0.00	0	0.00	0	Fiscal Specialist II	0.00	0	0.00	0	0.00	0
2.84	131,149	2.79	135,625	0.00	0	0.00	0	Fiscal Specialist/Senior	0.00	0	0.00	0	0.00	0
0.02	455	0.01	213	0.00	0	0.00	0	Health Assistant	0.00	0	0.00	0	0.00	0
1.89	72,932	1.00	33,074	1.00	35,546	1.00	35,546	Health Operations Supervisor	1.00	35,122	1.00	35,122	1.00	35,122
2.45	131,432	2.85	155,727	1.00	54,480	1.00	54,480	Health Services Administrator	1.00	57,465	1.00	57,465	1.00	57,465
0.99	66,780	1.07	70,653	0.00	0	0.00	0	Health Services Manager/Sen	0.00	0	0.00	0	0.00	0
1.19	53,984	1.90	88,864	0.00	0	0.00	0	Health Services Specialist	0.00	0	0.00	0	0.00	0
0.00	47	0.00	0	0.00	0	0.00	0	Nutrition Assistant	0.00	0	0.00	0	0.00	0
0.00	0	0.00	16	0.00	0	0.00	0	Office Assistant I	0.00	0	0.00	0	0.00	0
2.26	53,528	2.30	56,743	0.00	0	0.00	0	Office Assistant 2	1.00	23,011	1.00	23,011	1.00	23,011
0.99	29,506	1.00	30,879	0.00	0	0.00	0	Office Assistant/Senior	0.00	0	0.00	0	0.00	0
0.01	626	0.99	35,819	0.00	0	0.00	0	Program Development Spec	0.50	18,406	0.50	18,406	0.50	18,406
0.98	27,912	1.00	29,938	0.00	0	0.90	28,736	Program Development Tech	0.00	0	0.00	0	0.00	0
38.82	1,376,386	40.50	1,499,478	12.24	378,996	12.24	378,996	TOTAL BUDGET	15.50	463,113	15.50	463,113	16.00	482,093

DEPARTMENT: HEALTH

DIVISION: REGULATORY HEALTH

FUND 100: General Fund

95-96 ACTUAL	96-97 ACTUAL	97-98 ADDED	97-98 REVISED	EXPENDITURE DETAIL		98-99 PROPOSED	98-99 APPROVED	98-99 ADDED
449,474	464,052	577,629	577,629	5100	Permanent	581,157	581,157	581,157
21,729	37,520	38,610	38,610	5200	Temporary	41,392	41,392	41,392
0	246	0	0	5300	Overtime	0	0	0
20	500	240	240	5400	Premium	0	0	0
77,394	76,292	103,589	103,589	5500	Salary-Related Expenses	98,815	98,815	98,815
44,964	46,365	49,850	49,850	5550	Insurance Benefits	62,080	62,080	62,080
593,581	624,975	769,918	769,918	TOTAL Personal Services		783,444	783,444	783,444
15,771	163,179	0	0	6050	County Supplements	0	0	0
0	0	200,000	200,000	6060	Pass-Through Payments	200,000	200,000	200,000
24,051	120,621	190,200	190,200	6110	Professional Fees	161,375	161,375	194,375
181,728	283,800	390,200	390,200	TOTAL Contractual Services		361,375	361,375	394,375
3,113	5,968	4,105	4,105	6120	Printing	4,250	4,250	4,250
1,819	1,289	5,250	5,250	6140	Communications	4,000	4,000	4,000
3,834	3,980	3,200	3,200	6170	Rentals	4,000	4,000	4,000
1,142	0	0	0	6180	Repairs And Maintenance	0	0	0
65	69	150	150	6200	Postage	150	150	150
6,828	5,768	8,800	9,684	6230	Supplies	8,400	8,400	8,400
1,733	118	0	0	6270	Food	0	0	0
1,135	1,658	7,660	7,660	6310	Education & Training	7,690	7,690	7,690
964	850	0	0	6320	Mtng Conference/Conventions	0	0	0
3,767	2,468	1,580	1,580	6330	Local Travel/Mileage	1,580	1,580	1,580
6	0	0	0	6610	Awards And Premiums	0	0	0
499	698	470	470	6620	Dues And Subscriptions	650	650	650
5,691	4,989	5,841	5,841	7150	Telephone	8,741	8,741	8,741
0	0	6,656	6,656	7250	Flat Fee	6,656	6,656	6,656
3,466	3,658	4,560	4,560	7300	Motor Pool	1,710	1,710	1,710
0	0	0	-884	7350	Electronic Charge	0	0	0
27,107	37,115	20,295	20,295	7400	Building Management	37,638	37,638	37,638
138	112	0	0	7500	Other Internal	0	0	0
4,935	6,478	2,600	2,600	7560	Distribution/Postage	1,250	1,250	1,250
66,282	75,218	71,167	71,167	TOTAL Materials & Supplies		86,715	86,715	86,715
5,966	2,941	0	0	8400	Equipment	0	0	0
5,966	2,941	0	0	TOTAL Capital Outlay		0	0	0
847,557	986,934	1,231,285	1,231,285	TOTAL BUDGET		1,231,534	1,231,534	1,264,534

DEPARTMENT: HEALTH

DIVISION: REGULATORY HEALTH

FUND 100: General Fund

95-96 ACTUAL		96-97 ACTUAL		97-98 ADOPTED		97-98 REVISED		POSITION DETAIL	98-99 PROPOSED		98-99 APPROVED		98-99 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.98	62,941	2.00	64,946	2.00	67,088	2.00	67,088	Administrative Secretary	3.00	96,696	3.00	96,696	3.00	96,696
0.00	0	0.21	9,992	0.00	0	0.00	0	Community Health Nurse	0.00	0	0.00	0	0.00	0
1.01	115,508	0.85	102,115	0.85	91,838	0.85	91,838	EMS Medical Director	0.70	91,921	0.70	91,921	0.70	91,921
0.00	0	0.31	9,603	0.00	0	0.00	0	Health Information Spec 2	0.00	0	0.00	0	0.00	0
1.05	116,099	1.13	121,864	1.00	129,254	1.00	129,254	Health Officer	1.00	128,989	1.00	128,989	1.00	128,989
0.99	64,061	1.00	69,807	1.00	74,198	1.00	74,198	Health Services Manager	1.00	75,748	1.00	75,748	1.00	75,748
0.99	24,853	0.60	15,602	1.50	42,948	1.50	42,948	Office Assistant 22	0.50	13,781	0.50	13,781	0.50	13,781
0.00	0	0.00	0	0.00	0	0.00	0	Pathologist Assistant	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.80	93,786	0.80	93,786	Physician	0.80	93,597	0.80	93,597	0.80	93,597
1.69	66,013	1.92	70,121	2.00	78,517	2.00	78,517	Program Development Spec	2.00	80,425	2.00	80,425	2.00	80,425
7.71	449,475	8.01	464,052	9.15	577,629	9.15	577,629	TOTAL BUDGET	9.00	581,157	9.00	581,157	9.00	581,157

DEPARTMENT: HEALTH

DIVISION: DISEASE CONTROL

FUND 100: General Fund

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL		98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
1,003,629	1,068,352	1,021,197	1,012,983	5100	Permanent	1,068,913	1,068,913	1,068,913
39,684	14,514	44,348	47,271	5200	Temporary	28,271	28,271	28,271
2,771	1,634	0	0	5300	Overtime	1,615	1,615	1,615
7,822	8,267	11,464	19,997	5400	Premium	9,710	9,710	9,710
175,748	191,156	192,354	191,542	5500	Salary-Related Expenses	182,653	182,653	182,653
149,268	145,919	129,314	126,934	5550	Insurance Benefits	149,611	149,611	149,611
1,378,923	1,429,842	1,398,677	1,398,677	TOTAL Personal Services		1,440,773	1,440,773	1,440,773
107,301	102,871	109,636	109,636	6050	County Supplements	133,576	133,576	133,576
45	1,034	0	109,636	6060	County Supplements	0	0	0
10,682	19,903	5,085	5,085	6110	Professional Services	9,057	9,057	9,057
118,028	123,808	114,721	114,721	TOTAL Contractual Services		142,633	142,633	142,633
32,718	27,699	9,342	9,342	6120	Printing	19,517	19,517	19,517
0	65	0	0	6130	Utilities	0	0	0
328	240	0	0	6170	Rentals	5,000	5,000	5,000
453	1,311	550	550	6180	Repairs And Maintenance	625	625	625
43	44	0	0	6200	Postage	113	113	113
36,547	31,796	61,786	61,786	6230	Supplies	58,619	58,619	58,619
46	123	0	0	6270	Food	0	0	0
3,594	5,137	6,850	6,850	6310	Education & Training	10,040	10,040	10,040
2,000	893	0	0	6320	Mtng Conference/Conventions	0	0	0
6,639	7,803	8,500	8,500	6330	Local Travel/Travel	7,815	7,815	7,815
0	0	2,500	2,500	6530	External Data Processing	0	0	0
306	644	585	585	6620	Dues And Subscriptions	835	835	835
39	0	0	0	6650	Special Programs Library	0	0	0
22,075	24,460	19,127	19,127	7150	Telephone	29,193	29,193	29,193
0	9,832	1,500	1,500	7200	Data Processing	16,560	16,560	16,560
0	739	5,140	5,140	7250	Flat Fee	19,500	19,500	19,500
68,533	68,516	53,455	53,455	7300	Motor Fuel	83,385	83,385	83,385
0	0	3,200	3,200	7350	Electronic Charge	0	0	0
41,100	66,154	58,987	58,987	7400	Building Management	106,363	106,363	106,363
0	2,166	0	0	7500	Other Internal	0	0	0
21,191	22,018	10,723	10,723	7560	Distribution/Postage L	28,144	28,144	28,144
235,612	269,640	242,245	242,245	TOTAL Materials & Supplies		385,709	385,709	385,709
5,561	2,879	32,000	32,000	8400	Equipment	4,400	4,400	29,400
5,561	2,879	32,000	32,000	TOTAL Capital Outlay		4,400	4,400	29,400
1,738,124	1,826,159	1,787,643	1,787,643	TOTAL BUDGET		1,973,515	1,973,515	1,998,515

DEPARTMENT: HEALTH

DIVISION: DISEASE CONTROL

FUND 100: General Fund

95-96 ACTUAL		96-97 ACTUAL		97-98 ADOPTED		97-98 REVISED		POSITION DETAIL	98-99 PROPOSED		98-99 APPROVED		98-99 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.87	29,526	0.93	32,193	1.00	35,721	2.00	66,561	Chemical Apparatus Operator	2.00	70,946	2.00	70,946	2.00	70,946
0.67	20,929	1.06	31,589	0.90	28,237	0.90	28,237	Clerical Unit Supervisor	1.00	32,176	1.00	32,176	1.00	32,176
0.00	78	0.00	0	0.00	0	0.00	0	Community Health Nurse	0.00	0	0.00	0	0.00	0
0.00	0	1.83	60,286	0.00	0	0.00	0	Health Information Spec 2	0.00	0	0.00	0	0.00	0
0.33	12,844	0.00	0	0.00	0	0.00	0	Health Operations Supervisor	0.00	0	0.00	0	0.00	0
1.08	59,740	0.94	57,818	0.86	61,629	0.86	61,629	Health Services Manager	0.89	59,163	0.89	59,163	0.89	59,163
0.99	30,830	1.00	33,520	0.00	0	0.00	0	Nuisance Enforcement Office	0.00	0	0.00	0	0.00	0
0.00	0	0.10	1,667	0.00	0	0.00	0	Office Assistant 11	0.00	0	0.00	0	0.00	0
5.28	128,005	2.72	67,918	4.50	117,943	4.50	117,943	Office Assistant 2	8.00	204,782	8.00	204,782	8.00	204,782
0.36	10,952	0.33	9,715	0.00	0	0.00	0	Office Assistant Senior	0.00	0	0.00	0	0.00	0
15.94	636,597	16.16	668,086	16.10	683,147	15.16	644,043	Sanitarian	14.50	607,510	14.50	607,510	14.50	607,510
1.98	88,650	2.00	91,496	2.00	94,520	2.00	94,520	Sanitarian/Chief	2.00	94,336	2.00	94,336	2.00	94,336
27.50	1,018,150	27.06	1,054,288	25.36	1,021,097	25.42	1,012,983	TOTAL BUDGET	28.39	1,068,913	28.39	1,068,913	28.39	1,068,913

DEPARTMENT: HEALTH

DIVISION: DISEASE CONTROL

FUND 156: Federal/State/Program Fund

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL		98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
4,550,103	3,903,665	3,546,031	3,546,031	5100	Permanent	3,710,519	3,710,519	3,823,110
285,753	129,422	95,834	95,834	5200	Temporary	216,537	216,537	216,537
1,900	2,209	0	0	5300	Overtime	2,926	2,926	2,926
31,391	28,955	16,836	30,496	5400	Premium	128,724	128,724	131,937
818,171	694,939	654,553	695,584	5500	Salary-Related Expenses	673,657	673,657	701,214
580,261	470,414	388,946	404,449	5550	Insurance Benefits	443,414	443,414	459,691
6,267,579	5,229,604	4,702,220	5,061,863	TOTAL	Personal Services	5,175,777	5,175,777	5,335,423
2,175	11,495	9,000	9,000	6050	County Supplements	30,000	30,000	30,000
3,248,210	3,041,909	3,691,899	3,787,196	6060	Pass-Through Payments	3,256,269	3,256,269	3,270,050
467,321	348,130	405,017	299,284	6100	Professional Svcs.	161,440	161,440	161,080
3,717,706	3,401,534	4,105,916	4,095,480	TOTAL	Contractual Services	3,447,709	3,447,709	3,461,130
54,465	84,301	42,307	31,807	6120	Printing	36,421	36,421	36,421
328	264	1,500	1,500	6140	Communications	0	0	0
5,786	3,423	3,150	3,150	6170	Rentals	16,680	16,680	16,680
1,434	1,399	1,500	1,500	6180	Repairs And Maintenance	4,636	4,636	4,636
0	0	3,500	3,500	6190	Maintenance Contracts	3,495	3,495	3,495
1,865	891	3,185	3,143	6200	Postage	1,215	1,215	3,615
308,193	221,830	183,938	214,647	6230	Supplies	211,513	211,513	220,040
9,393	8,442	14,900	14,900	6270	Food	50	50	50
49,195	46,683	47,478	45,833	6310	Education & Training	53,790	53,790	55,585
16,953	17,158	0	0	6320	Mtng Conference/Conventions	0	0	0
33,928	25,883	30,544	38,749	6330	Local Travel/Mileage	32,516	32,516	33,296
0	1,150	0	0	6530	External Data Processing	0	0	0
458,725	545,350	94,361	96,033	6550	Drugs	110,668	110,668	110,668
2,754	1,783	3,550	3,550	6620	Dues And Subscriptions	3,005	3,005	3,005
960	0	0	0	6650	Special Programs Library	0	0	0
0	33	0	0	6700	Library Books And Materials	0	0	0
955,110	866,574	815,008	850,547	7100	Indirect Costs	869,564	869,564	892,174
98,592	126,776	86,309	86,309	7150	Telephone	87,208	87,208	89,008
0	0	1,478	1,478	7200	Data Processing	0	0	0
0	54,686	47,149	47,149	7250	Flat Fee	53,820	53,820	56,160
36,834	37,019	43,470	44,137	7300	Motor Pool	56,824	56,824	56,824
0	0	0	0	7350	Electronic Charge	350	350	350
311,735	408,372	499,332	499,332	7400	Building Management	502,681	502,681	502,681
389	8,984	0	0	7500	Other Internal	1,500	1,500	0
36,225	33,282	29,033	29,033	7560	Distribution/Postage	28,627	28,627	28,627
2,382,864	2,494,303	1,951,692	2,016,297	TOTAL	Materials & Supplies	2,074,563	2,074,563	2,113,315
0	0	2,200	2,200	8300	Other Improvements	1,500	1,500	1,500
64,789	20,771	22,500	52,294	8400	Equipment	2,300	2,300	18,300
64,789	20,771	24,700	54,494	TOTAL	Capital Outlay	3,800	3,800	19,800
12,432,938	11,146,212	10,784,528	11,228,134	TOTAL BUDGET		10,701,849	10,701,849	10,929,668

DEPARTMENT: HEALTH

DIVISION: DISEASE CONTROL

FUND 156: Federal/State Program Fund

95-96 ACTUAL		96-97 ACTUAL		97-98 ADOPTED		97-98 REVISED		POSITION DETAIL	98-99 PROPOSED		98-99 APPROVED		98-99 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.97	28,388	0.00	0	0.00	0	0.00	0	Administrative Secretary	0.00	0	0.00	0	0.00	0
0.00	0	0.03	739	0.00	0	0.00	0	Clerical Unit Supervisor	0.00	0	0.00	0	0.00	0
2.86	197,214	1.99	149,156	0.48	37,999	0.48	37,999	Co-Principal Investigator	0.00	0	0.00	0	0.00	0
29.73	1,361,016	29.11	1,360,833	25.60	1,253,070	24.04	1,168,256	Community Health Nurse	23.15	1,141,596	23.15	1,141,596	22.95	1,131,636
0.00	0	0.02	654	0.00	0	0.00	0	Community Information Spec	0.00	0	0.00	0	0.00	0
0.62	21,511	0.00	0	0.00	0	0.00	0	Data Analyst	0.00	0	0.00	0	0.00	0
0.03	1,983	0.00	0	0.00	0	0.48	22,048	Data Analyst/Senior	1.00	52,680	1.00	52,680	1.00	52,680
0.01	259	0.00	0	0.00	0	0.00	0	Eligibility Specialist	0.00	0	0.00	0	0.00	0
3.71	95,100	3.00	78,837	3.00	83,422	4.00	106,849	Health Assistant	4.00	106,274	4.00	106,274	5.00	129,660
2.92	114,317	1.35	54,102	1.30	53,369	1.80	76,277	Health Educator	0.80	34,193	0.80	34,193	0.80	34,193
1.16	28,834	0.00	0	0.00	0	0.00	0	Health Information Spec 1	0.00	0	0.00	0	0.00	0
19.14	583,215	11.93	376,380	12.30	423,535	11.26	376,477	Health Information Spec 2	11.10	370,182	11.10	370,182	11.10	370,182
7.57	262,463	8.02	288,054	6.00	226,491	6.00	226,491	Health Information Spec/Senior	6.00	226,008	6.00	226,008	6.00	226,008
0.54	22,374	1.02	43,185	0.80	35,510	0.80	35,510	Health Operations Supervisor	0.80	36,545	0.80	36,545	0.80	36,545
9.08	504,868	5.02	292,654	3.90	246,418	4.56	286,879	Health Services Administrator	5.00	323,141	5.00	323,141	5.50	353,305
0.01	1,030	0.10	6,185	0.05	3,225	0.06	4,170	Health Services Manager	0.05	3,147	0.05	3,147	0.05	3,147
0.99	68,900	0.33	21,667	1.00	69,369	1.00	69,369	Health Services Manager/Senior	1.00	73,180	1.00	73,180	1.00	73,180
4.61	206,108	3.53	166,117	2.10	100,008	3.40	162,698	Health Services Specialist	4.80	227,703	4.80	227,703	5.30	250,339
0.99	32,460	1.00	33,366	1.00	34,470	1.00	34,470	Licensed Comm Practical Nu	1.00	34,410	1.00	34,410	1.00	34,410
0.19	5,649	0.20	6,222	0.20	6,672	0.20	6,672	Medical Records Technician	0.20	6,694	0.20	6,694	0.20	6,694
1.73	94,615	2.14	122,461	1.90	114,628	2.90	164,522	Nurse Practitioner	2.80	163,138	2.80	163,138	2.80	163,138
0.00	0	0.00	0	0.00	0	0.10	4,200	Nutritionist	0.00	0	0.00	0	0.00	0
0.00	0	0.00	13	0.00	0	0.00	0	Office Assistant 1	0.00	0	0.00	0	0.00	0
13.77	315,111	18.25	438,044	13.40	353,492	12.28	325,072	Office Assistant 2	10.20	257,818	10.20	257,818	11.50	297,214
3.52	100,725	3.16	94,365	3.00	95,157	3.75	115,764	Office Assistant/Senior	5.80	174,157	5.80	174,157	4.80	141,955
0.00	0	0.00	0	0.00	0	0.58	39,343	Pharmacist	0.75	56,856	0.75	56,856	0.75	56,856
2.25	215,262	2.13	214,277	1.50	150,495	1.55	154,677	Physician	1.55	159,782	1.55	159,782	1.55	159,782
0.50	28,718	0.71	42,970	0.60	37,909	0.60	37,909	Physician Assistant	0.60	37,834	0.60	37,834	0.60	37,834
3.84	138,434	1.63	61,102	1.40	55,584	0.90	37,298	Program Development Spec	0.60	26,271	0.60	26,271	1.20	44,073
0.75	21,435	1.87	53,470	1.80	55,141	1.80	55,141	Program Development Tech	1.50	44,505	1.50	44,505	1.50	44,505
0.09	3,710	0.00	0	0.50	21,409	1.25	58,972	Sanitarian	1.20	48,675	1.20	48,675	1.70	70,044
1.90	75,780	1.83	77,323	1.80	81,191	1.80	81,191	Social Worker	1.80	83,397	1.80	83,397	1.80	83,397
0.00	0	0.00	0	0.25	7,487	0.25	7,487	Sr. Word Processing Operato	0.00	0	0.00	0	0.00	0
0.00	0	0.00	626	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	X-Ray Technician	0.70	22,333	0.70	22,333	0.70	22,333
113.48	4,529,485	98.36	3,982,802	83.88	3,546,030	86.84	3,695,740	TOTAL BUDGET	86.40	3,710,519	86.40	3,710,519	89.60	3,823,110

DEPARTMENT: HEALTH

DIVISION: NEIGHBORHOOD HEALTH

FUND 156: Federal/State Program Fund

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL		98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
4,377,234	4,857,451	6,832,942	7,082,548	5100	Permanent	7,388,878	7,388,878	7,313,695
120,986	116,802	124,681	116,076	5200	Temporary	114,664	114,664	114,664
3,575	2,920	4,138	4,138	5300	Overtime	0	0	0
30,521	35,241	39,036	39,036	5400	Premium	290,692	290,692	291,625
781,169	870,597	1,254,808	1,300,036	5500	Salary-Related Expenses	1,309,784	1,309,784	1,296,683
618,742	641,150	863,547	895,409	5550	Insurance Benefits	1,029,522	1,029,522	1,021,250
5,932,227	6,524,161	9,119,152	9,437,260	TOTAL Personal Services		10,133,540	10,133,540	10,037,917
148,542	168,196	145,056	145,056	6050	County Supplements	182,160	182,160	182,160
31,043	52,718	78,931	998,039	6060	Pass-Through Payments	878,713	878,713	888,643
560,419	567,810	510,661	608,722	6170	Professional Fees - c.s.	665,331	665,331	836,876
740,004	828,834	1,482,653	1,749,867	TOTAL Contractual Services		1,726,204	1,726,204	1,907,679
42,639	51,203	74,089	81,469	6120	Printing	71,487	71,487	71,487
1,407	661	0	0	6140	Communications	1,247	1,247	1,247
10,365	14,359	47,488	34,864	6170	Rentals	68,734	68,734	68,734
2,518	778	871	871	6180	Repairs And Maintenance	4,660	4,660	4,660
0	0	1,100	1,100	6190	Maintenance Contracts	100	100	100
687	323	1,379	1,579	6200	Postage	7,560	7,560	7,560
173,207	110,230	287,397	325,196	6230	Supplies	243,554	243,554	237,027
4,222	4,447	5,015	4,679	6270	Food	7,075	7,075	7,075
22,143	22,314	60,090	105,060	6310	Education & Training	79,434	79,434	79,434
6,571	5,820	0	200	6320	Mtng Conference/Conventions	0	0	0
69,674	72,313	115,578	123,553	6330	Local Travel/Mileage	115,384	115,384	115,384
11,196	8,258	8,012	8,012	6530	External Data Processing	13,500	13,500	13,500
38,996	23,569	39,326	38,812	6550	Drugs	30,570	30,570	30,570
68	0	0	0	6610	Awards And Premiums	0	0	0
1,782	816	4,319	4,319	6620	Dues And Subscriptions	2,419	2,419	2,419
530	0	0	0	6650	Special Programs Library	0	0	0
0	104	0	0	6700	Library Books And Materials	0	0	0
853,923	916,399	1,384,779	1,446,830	7100	Indirect Costs	1,610,275	1,610,275	1,619,250
100,530	120,005	168,368	171,118	7150	Telephone	184,819	184,819	184,819
0	0	5,917	5,917	7200	Data Processing	0	0	0
0	38,927	37,690	37,690	7250	Flat Fee	86,931	86,931	86,931
8,558	4,296	16,792	16,792	7300	Motor Pool	33,113	33,113	33,113
0	0	0	0	7350	Electronic Charge	1,580	1,580	1,580
186,515	185,081	307,886	324,937	7400	Building Management	560,260	560,260	560,260
4,647	206	70	70	7500	Other Internal	0	0	0
40,880	41,150	59,694	60,554	7580	Distribution/Postage	100,486	100,486	100,486
1,581,058	1,621,259	2,625,820	2,793,622	TOTAL Materials & Supplies		3,223,188	3,223,188	3,225,636
0	46,932	0	0	8200	Buildings	0	0	0
0	78,456	269,800	220,800	8300	Other Improvements	125,000	125,000	264,600
0	12,349	84,500	84,500	8400	Equipment	0	0	0
35,883	137,737	354,300	305,300	TOTAL Capital Outlay		125,000	125,000	264,600
8,289,172	9,111,991	13,581,925	14,286,049	TOTAL BUDGET		15,207,932	15,207,932	15,435,832

DEPARTMENT: HEALTH

DIVISION: NEIGHBORHOOD HEALTH

FUND 156: Federal/State Program Fund

95-96 ACTUAL		96-97 ACTUAL		97-98 ADOPTED		97-98 REVISED		POSITION DETAIL	98-99 PROPOSED		98-99 APPROVED		98-99 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.99	28,695	0.99	30,288	1.00	32,486	1.00	32,486	Administrative Secretary	1.00	33,386	1.00	33,386	1.00	33,386
0.30	16,881	0.20	11,569	0.58	40,646	0.73	53,723	Co-Principal Investigator	0.45	37,573	0.45	37,573	0.45	37,573
53.29	2,420,341	54.46	2,568,290	63.33	3,040,597	64.45	3,093,400	Community Health Nurse	63.68	3,060,329	63.68	3,060,329	62.18	3,000,414
0.00	0	0.15	6,646	0.83	38,539	0.83	38,539	Data Analyst/Senior	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Family Home Visitor	3.00	70,470	3.00	70,470	3.00	70,470
0.00	0	0.20	4,447	0.00	0	0.00	0	Fiscal Assistant	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Fiscal Assistant/Senior	0.60	17,501	0.60	17,501	0.60	17,501
4.51	122,978	4.01	111,831	2.76	79,858	2.66	77,055	Health Assistant	1.82	52,777	1.82	52,777	1.82	52,777
2.23	80,334	2.03	79,255	2.21	86,319	2.52	98,463	Health Educator	1.84	73,127	1.84	73,127	1.84	73,127
7.51	233,602	10.43	335,480	14.78	489,898	17.14	565,110	Health Information Spec 2	16.96	539,768	16.96	539,768	16.96	539,768
0.99	37,329	1.04	40,944	1.00	42,115	1.00	42,115	Health Operations Supervisor	1.00	43,343	1.00	43,343	1.00	43,343
7.27	421,379	7.02	421,392	7.50	469,710	7.92	495,330	Health Services Administrator	9.50	598,970	9.50	598,970	9.50	598,970
0.99	72,498	1.00	76,703	1.00	81,620	1.00	81,620	Health Services Manager/Senior	1.00	83,841	1.00	83,841	1.00	83,841
1.23	53,190	2.75	115,549	4.30	186,409	4.47	197,671	Health Services Specialist	5.60	247,331	5.60	247,331	4.60	209,604
1.77	56,588	1.28	42,408	3.69	112,682	3.69	112,682	Licensed Comm Practical Nu	5.42	171,011	5.42	171,011	5.42	171,011
0.00	0	0.00	0	0.25	8,211	0.25	8,211	Mental Health Consultant	1.33	51,099	1.33	51,099	1.33	51,099
6.52	376,761	7.39	440,941	8.10	504,863	8.10	504,863	Nurse Practitioner	9.15	550,833	9.15	550,833	9.05	545,427
0.00	0	0.00	0	3.00	128,448	3.00	128,448	Nutritionist	4.50	189,884	4.50	189,884	4.50	189,884
0.00	0	0.00	0	16.90	475,435	16.90	475,435	Nutrition Assistant	15.40	423,123	15.40	423,123	15.40	423,123
2.56	62,713	3.06	73,367	16.90	450,412	18.06	475,110	Office Assistant 2	17.40	449,193	17.40	449,193	18.40	472,380
12.48	354,985	14.13	415,386	15.44	474,407	15.83	485,044	Office Assistant/Senior	17.79	537,079	17.79	537,079	17.96	541,757
0.00	169	0.01	717	0.00	0	0.00	0	Physician	0.00	0	0.00	0	0.00	0
0.78	46,460	0.66	40,120	0.66	41,952	0.66	41,952	Physician Assistant	0.66	41,776	0.66	41,776	0.66	41,776
0.52	19,928	0.47	18,190	0.50	20,527	1.12	44,167	Program Development Spec	1.50	57,394	1.50	57,394	1.50	57,394
0.27	7,822	0.88	25,433	0.90	27,809	0.90	27,809	Program Development Tech	0.90	28,244	0.90	28,244	0.90	28,244
0.00	0	0.00	0	0.00	0	0.00	0	Sr. Word Processing Operator	1.00	30,826	1.00	30,826	1.00	30,826
104.21	4,412,653	112.16	4,859,110	165.62	6,832,942	172.22	7,079,222	TOTAL BUDGET	181.50	7,388,878	181.50	7,388,878	180.07	7,313,695

DEPARTMENT: HEALTH

DIVISION: PRIMARY CARE

FUND 186: Federal/State Program Fund

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL		98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
9,178,021	9,023,791	8,371,681	8,467,583	5100	Permanent	8,563,541	8,563,541	8,611,821
1,137,606	808,459	919,085	858,414	5200	Temporary	867,208	867,208	837,639
7,493	6,840	4,523	629	5300	Overtime	5,066	5,066	5,066
85,959	82,856	84,033	89,002	5400	Premium	374,505	374,505	377,542
1,729,836	1,680,615	1,636,570	1,613,156	5500	Salary-Related Expenses	1,541,764	1,541,764	1,550,019
1,404,266	1,300,651	1,071,111	1,057,752	5550	Insurance Benefits	1,153,799	1,137,999	1,152,661
13,548,181	12,903,212	12,087,043	12,080,486	TOTAL Personal Services		12,505,883	12,505,883	12,541,748
L 220,559	240,034	101,285	101,285	6060	Pass Through Payments	93,921	93,921	93,921
538,857	603,395	532,582	623,982	6100	Professional Svcs	803,139	803,139	793,139
773,416	843,429	633,867	724,367	TOTAL Contractual Services		897,060	897,060	887,060
112,388	97,710	51,078	56,698	6120	Printing	101,762	101,762	101,762
0	399	200	200	6140	Communications	600	600	600
25,336	16,496	23,123	23,123	6170	Rentals	20,000	20,000	20,000
10,791	7,714	11,221	11,221	6180	Repairs And Maintenance	8,777	8,777	8,777
0	0	2,066	2,066	6190	Maintenance Contracts	2,000	2,000	2,000
676	405	717	1,017	6200	Postage	1,180	1,180	1,180
329,778	322,630	501,226	379,659	6230	Supplies	451,492	451,492	452,035
2,784	903	985	985	6270	Food	3,050	3,050	3,050
35,607	38,289	53,783	66,452	6310	Education & Training	97,305	97,305	97,305
12,028	9,692	0	0	6320	Mtng Conference/Conventions	0	0	0
16,298	12,348	20,331	21,181	6330	Local Travel/Mileage	26,411	26,411	26,411
105	0	750	750	6530	External Data Processing	0	0	0
67,609	53,414	92,561	65,454	6550	Drugs	82,212	82,212	82,212
19,873	20,584	22,610	22,810	6620	Dues And Subscriptions	24,818	24,818	24,818
48	447	0	0	6650	Special Programs Library	0	0	0
1,915,186	1,851,676	1,917,722	1,923,876	7100	Indirect Costs	2,098,658	2,098,658	2,101,769
196,518	243,561	207,736	233,450	7150	Telephone	243,506	243,506	243,506
0	0	14,799	14,060	7200	Data Processing	35,302	35,302	35,302
0	35,853	58,852	75,131	7250	Flat Fee	80,116	80,116	80,116
2,217	1,560	7,323	7,323	7300	Motor Fuel	14,886	14,886	14,886
1,160,882	1,286,994	1,389,829	1,418,485	7400	Building Management	1,607,487	1,607,487	1,607,487
589	3,030	0	0	7500	Other Internal	1,750	1,750	0
113,821	112,092	102,950	103,000	7560	Distribution/Postage	101,619	101,619	101,619
4,022,534	4,115,797	4,479,862	4,428,941	TOTAL Materials & Supplies		5,002,931	5,002,931	5,004,835
0	39,100	0	0	8200	Buildings	0	0	0
0	0	10,000	10,000	8300	Other Improvements	5,250	5,250	5,250
30,297	7,872	15,500	16,400	8400	Equipment	53,400	53,400	113,000
30,297	46,972	25,500	46,400	TOTAL Capital Outlay		58,650	58,650	118,250
18,369,428	17,909,410	17,226,272	17,280,194	TOTAL BUDGET		18,464,524	18,464,524	18,551,893

DEPARTMENT: HEALTH

DIVISION: PRIMARY CARE

FUND 156: Federal/State Program Fund

95-96 ACTUAL		96-97 ACTUAL		97-98 ADOPTED		97-98 REVISED		POSITION DETAIL	98-99 PROPOSED		98-99 APPROVED		98-99 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.70	20,321	1.07	31,653	1.00	32,599	1.00	32,599	Administrative Secretary	1.00	33,055	1.00	33,055	1.00	33,055
0.28	9,246	0.00	0	0.00	0	0.00	0	Alcohol/Drug Evaluation Spe	0.00	0	0.00	0	0.00	0
0.00	0	0.25	8,131	0.00	0	0.00	0	Clerical Unit Supervisor	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Co-Principal Investigator	0.05	4,028	0.05	4,028	0.05	4,028
41.00	1,802,741	38.76	1,777,982	34.30	1,651,022	31.20	1,458,534	Community Health Nurse	34.80	1,639,291	34.80	1,639,291	35.70	1,675,216
0.00	0	0.00	7	0.00	0	0.00	0	Eligibility Specialist	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	3.00	82,687	Fiscal Assistant	4.50	104,474	4.50	104,474	4.50	104,474
0.00	0	0.00	0	0.00	0	2.25	65,765	Fiscal Assistant/Senior	0.00	0	0.00	0	0.00	0
43.96	1,066,171	40.90	1,051,720	30.10	826,790	30.70	813,386	Health Assistant	31.10	831,060	31.10	831,060	30.80	821,667
0.23	8,969	0.00	0	0.00	0	0.00	0	Health Educator	0.00	0	0.00	0	0.00	0
1.57	44,884	1.51	44,309	0.80	25,650	1.00	32,062	Health Information Spec 2	1.00	32,983	1.00	32,983	1.00	32,983
6.00	230,616	5.66	214,141	9.24	422,603	9.70	427,454	Health Operations Supervisor	6.80	277,138	6.80	277,138	6.80	277,138
12.11	629,131	10.87	578,947	8.67	466,698	10.25	579,788	Health Services Administrator	10.50	610,335	10.50	610,335	10.60	616,333
1.26	86,014	1.01	76,158	1.00	81,306	1.00	81,306	Health Services Manager/Sen	1.00	83,206	1.00	83,206	1.00	83,206
0.00	0	0.00	0	0.00	0	1.15	78,686	Health Services Specialist	0.00	0	0.00	0	0.00	0
3.87	116,737	4.02	122,588	4.38	146,357	5.00	157,401	Laboratory Technician	5.00	155,454	5.00	155,454	5.00	155,454
15.44	455,622	14.39	447,283	14.93	487,282	13.64	454,918	Licensed Comm Practical Nu	14.10	461,325	14.10	461,325	13.70	446,318
0.64	67,099	0.79	88,368	0.80	95,525	0.80	95,525	Medical Director	0.80	98,125	0.80	98,125	0.80	98,125
4.35	127,597	4.73	144,251	6.42	208,685	6.40	208,685	Medical Records Technician	6.30	201,578	6.30	201,578	6.30	201,578
23.46	1,350,466	21.58	1,293,295	22.59	1,415,368	21.40	1,326,826	Nurse Practitioner	20.45	1,298,582	20.45	1,298,582	20.05	1,269,851
9.28	358,464	9.12	359,679	0.10	3,624	1.00	42,808	Nutritionist	1.00	42,740	1.00	42,740	1.00	42,740
4.46	113,604	4.62	123,479	0.00	0	0.00	0	Nutrition Assistant	0.00	0	0.00	0	0.00	0
0.00	0	0.01	170	0.00	0	0.00	0	Office Assistant 1	0.00	0	0.00	0	0.00	0
63.20	1,524,591	56.42	1,424,644	45.38	1,197,604	47.35	1,217,679	Office Assistant 2	50.30	1,287,458	50.30	1,287,458	49.50	1,268,710
1.83	55,854	0.59	16,795	1.00	31,947	1.20	37,552	Office Assistant/Senior	2.00	59,927	2.00	59,927	3.50	99,139
0.04	1,984	0.00	0	0.00	0	0.00	0	Operations Supervisor	0.00	0	0.00	0	0.00	0
0.16	8,788	0.00	0	0.00	0	0.00	0	Pharmacist	0.00	0	0.00	0	0.00	0
10.20	937,986	10.18	982,751	10.38	1,058,812	10.25	1,026,346	Physician	10.75	1,120,736	10.75	1,120,736	10.98	1,140,780
0.64	32,511	0.98	53,824	1.02	57,858	1.00	57,858	Physician Assistant	1.00	60,174	1.00	60,174	1.00	60,174
0.00	0	0.00	0	0.00	0	0.00	0	Program Development Spec	0.00	0	0.00	0	0.50	18,980
1.80	73,653	1.16	48,937	2.70	112,905	3.15	140,622	Social Worker	2.75	120,396	2.75	120,396	2.75	120,396
0.16	8,100	1.00	28,136	0.25	7,487	0.25	7,487	Sr. Word Processing Operator	0.00	0	0.00	0	0.00	0
1.58	47,939	1.70	52,700	1.93	41,559	1.30	41,559	X-Ray Technician	1.30	41,476	1.30	41,476	1.30	41,476
248.22	9,179,087	231.32	8,969,950	196.98	8,371,681	203.98	8,467,533	TOTAL BUDGET	206.50	8,563,541	206.50	8,563,541	207.83	8,611,821

DEPARTMENT: HEALTH

DIVISION: DENTAL SERVICES

FUND 156: Federal/State Program Fund

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL		98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
2,010,057	2,225,588	2,393,110	2,396,681	5100	Permanent	2,391,542	2,391,542	2,391,542
144,473	82,049	81,297	81,297	5200	Temporary	92,083	92,083	92,083
238	262	0	0	5300	Overtime	0	0	0
4,255	1,996	0	0	5400	Premium	79,308	79,308	79,308
358,284	388,894	441,209	440,749	5500	Salary-Related Expenses	407,858	407,858	407,858
322,087	332,123	322,998	319,887	5550	Insurance Benefits	341,543	341,543	341,543
2,840,394	3,030,882	3,238,614	3,238,614	TOTAL Personal Services		3,312,334	3,312,334	3,312,334
278,670	278,670	280,621	280,621	6060	Pass Through Payments	326,812	326,812	326,812
1,119,955	996,704	1,154,216	1,154,216	6110	Professional Svcs	1,098,875	1,098,875	1,098,875
1,490,625	1,275,374	1,434,837	1,434,837	TOTAL Contractual Services		1,425,687	1,425,687	1,425,687
16,212	13,360	18,129	18,129	6120	Printing	19,329	19,329	19,329
975	342	750	750	6170	Rentals	750	750	750
4,442	907	500	500	6180	Repairs And Maintenance	950	950	950
21,439	8,695	19,407	19,407	6190	Maintenance Contracts	0	0	0
30	26	6,208	6,208	6200	Postage	0	0	0
205,714	226,335	207,747	207,747	6230	Supplies	270,829	270,829	270,829
246	308	400	400	6270	Food	250	250	250
7,108	8,693	9,996	9,996	6310	Education & Training	10,750	10,750	10,750
540	1,299	0	0	6320	Mtng Conference/Conventions	0	0	0
9,776	13,795	14,792	14,792	6330	Local Travel/Mileage	12,086	12,086	12,086
6,171	4,134	5,334	5,334	6550	Drugs	4,750	4,750	4,750
1,244	0	500	500	6620	Dues And Subscriptions	750	750	750
315	0	0	0	6650	Special Programs Library	0	0	0
549,723	546,369	638,512	638,512	7100	Indirect Costs	662,706	662,706	662,706
29,323	36,587	52,153	52,153	7150	Telephone	48,757	48,757	48,757
0	0	1,000	1,000	7200	Data Processing	0	0	0
0	7,390	6,083	6,083	7250	Flat Fee	17,430	17,430	17,430
5	5	0	0	7300	Motor Pool	100	100	100
264,936	273,851	286,082	286,082	7400	Building Management	280,488	280,488	280,488
196	638	1,887	1,887	7500	Other Internal	0	0	0
18,883	17,294	20,461	20,461	7560	Distribution Postage	25,264	25,264	25,264
1,137,228	1,160,028	1,289,941	1,289,941	TOTAL Materials & Supplies		1,355,189	1,355,189	1,355,189
L6,~J	6,750	0	0	8200	Buildings	0	0	0
16,465	0	3,000	3,000	8300	Other Improvements	0	0	0
16,465	39,330	14,000	14,000	8400	Equipment	0	0	0
	46,000	17,000	17,000	TOTAL Capital Outlay		0	0	0
5,484,712	5,512,364	5,980,392	5,980,392	TOTAL BUDGET		6,093,210	6,093,210	6,093,210

DEPARTMENT: HEALTH

DIVISION: DENTAL SERVICES

FUND 156: Federal/State Program Fund

95-96 ACTUAL		96-97 ACTUAL		97-98 ADOPTED		97-98 REVISED		POSITION DETAIL	98-99 PROPOSED		98-99 APPROVED		98-99 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.52	14,222	0.50	14,425	0.50	15,334	0.50	15,334	Administrative Secretary	0.50	15,761	0.50	15,761	0.50	15,761
0.00	72	0.00	0	0.00	0	0.00	0	Community Health Nurse	0.00	0	0.00	0	0.00	0
26.51	629,343	24.45	595,592	25.20	646,126	25.20	646,126	Dental Assistant/Receptionist	26.30	664,553	26.30	664,553	26.30	664,553
0.99	91,208	1.00	93,762	1.00	96,867	1.00	96,867	Dental Health Officer	1.00	96,668	1.00	96,668	1.00	96,668
5.70	247,319	6.00	269,860	5.30	249,600	5.30	249,600	Dental Hygienist	5.30	248,169	5.30	248,169	5.30	248,169
6.38	418,747	8.08	546,808	8.50	608,151	8.10	569,854	Dentist	8.50	582,556	8.50	582,556	8.50	582,556
4.19	302,422	3.61	272,102	3.60	290,027	4.40	350,150	Dentist/Senior	3.60	306,627	3.60	306,627	3.60	306,627
1.95	47,094	3.83	92,089	4.00	100,514	4.00	100,514	Health Assistant	3.50	90,923	3.50	90,923	3.50	90,923
0.00	0	0.00	0	0.00	0	0.00	0	Health Information Spec 1	1.00	26,289	1.00	26,289	1.00	26,289
2.78	87,906	2.96	97,269	3.00	102,725	3.00	102,725	Health Information Spec 2	3.00	102,666	3.00	102,666	3.00	102,666
0.00	0	0.00	0	1.00	27,588	1.00	27,588	Health Information Supervisor	0.00	0	0.00	0	0.00	0
1.96	74,942	4.00	146,214	4.00	154,136	3.60	135,881	Health Operations Supervisor	4.00	150,497	4.00	150,497	4.00	150,497
0.80	33,176	0.80	35,224	0.80	38,610	0.80	38,610	Health Services Specialist	0.80	39,637	0.80	39,637	0.80	39,637
0.00	0	0.00	58	0.00	0	0.00	0	Office Assistant II	0.00	0	0.00	0	0.00	0
1.79	41,803	1.94	45,275	2.50	63,432	2.50	63,432	Office Assistant 2	1.50	37,177	1.50	37,177	1.50	37,177
0.00	0	0.58	16,985	0.00	0	0.00	0	Office Assistant/Senior	1.00	30,019	1.00	30,019	1.00	30,019
0.57	21,803	0.00	0	0.00	0	0.00	0	Program Development Spec	0.00	0	0.00	0	0.00	0
54.14	2,010,058	57.76	2,225,662	59.40	2,393,110	59.40	2,396,681	TOTAL BUDGET	60.00	2,391,542	60.00	2,391,542	60.00	2,391,542

DEPARTMENT: HEALTH

DIVISION: CORRECTIONS/HEALTH

FUND 100: General Fund

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL		98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
2,320,718	2,380,139	2,556,280	2,556,280	5100	Permanent	2,685,708	2,685,708	2,685,708
88,930	114,185	134,657	134,657	5200	Temporary	139,653	139,653	139,653
42,091	56,465	62,472	62,472	5300	Overtime	69,942	69,942	69,942
181,369	175,622	146,332	146,332	5400	Premium	145,748	145,748	145,748
447,582	465,694	510,789	510,789	5500	Salary-Related Expenses	517,927	517,927	517,927
284,139	286,905	273,472	273,472	5550	Insurance & Benefits	307,913	307,913	307,913
3,364,829	3,479,010	3,684,002	3,684,002	TOTAL Personal Services		3,866,891	3,866,891	3,866,891
454,835	460,013	428,391	428,391	6110	Professional Services	448,475	448,475	448,475
454,835	460,013	428,391	428,391	TOTAL Contractual Services		448,475	448,475	448,475
16,269	15,643	14,463	14,463	6120	Printing	13,761	13,761	13,761
660	1,061	4,445	4,445	6170	Rentals	3,790	3,790	3,790
2,457	4,216	2,860	2,860	6180	Repairs And Maintenance	5,062	5,062	5,062
126	0	1,181	1,181	6190	Maintenance Contracts	1,362	1,362	1,362
16	80	0	0	6200	Postage	0	0	0
66,499	66,810	85,629	85,629	6230	Supplies	84,904	84,904	98,200
3,782	4,563	12,102	12,102	6310	Education & Training	12,938	12,938	12,938
3,358	3,388	0	0	6320	Mtng Conference/Conventions	0	0	0
1,788	1,552	4,690	4,690	6330	Local Travel/Mileage	4,867	4,867	4,867
153,287	153,263	90,406	90,406	6550	Drugs	205,496	205,496	205,496
65	0	0	0	6610	Awards And Premiums	0	0	0
401	1,239	1,005	1,005	6620	Dues And Subscriptions	1,179	1,179	1,179
26,468	21,331	23,850	23,850	7150	Telephone	22,812	22,812	22,812
0	0	2,885	2,885	7200	Data Processing	0	0	0
0	0	7,973	7,973	7250	Flat Fee	15,844	15,844	15,844
2,280	2,347	1,140	1,140	7300	Motor Pool	2,280	2,280	2,280
172,643	163,579	145,800	145,800	7400	Building Management	182,736	182,736	182,736
0	84	6,648	6,648	7500	Other Internal	13,296	13,296	0
7,089	22,254	7,704	7,704	7560	Distribution/Postage	8,332	8,332	8,332
457,188	446,410	412,781	412,781	TOTAL Materials & Supplies		578,659	578,659	578,659
0	0	4,300	4,300	8300	Other Improvements	4,300	4,300	4,300
16,678	6,749	13,815	13,815	8400	Equipment	14,430	14,430	14,430
16,678	6,749	18,115	18,115	TOTAL Capital Outlay		18,730	18,730	18,730
4,293,530	4,392,182	4,543,289	4,543,289	TOTAL BUDGET		4,912,755	4,912,755	4,912,755

DEPARTMENT: HEALTH

DIVISION: CORRECTIONS & HEALTH

FUND 100: General Fund

95-96 ACTUAL		96-97 ACTUAL		97-98 ADOPTEED		97-98 REVISED		POSITION DETAIL	98-99 PROPOSED		98-99 APPROVED		98-99 ADOPTEED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.89	28,323	1.10	34,328	1.00	30,189	1.00	30,189	Administrative Secretary	1.00	29,754	1.00	29,754	1.00	29,754
38.29	1,646,791	37.52	1,694,683	36.90	1,704,099	36.90	1,704,099	Community Health Nurse	37.10	1,772,856	37.10	1,772,856	37.10	1,772,856
0.00	0	0.00	0	0.00	0	0.00	0	Community Health Nurse/Co	2.00	94,378	2.00	94,378	2.00	94,378
0.03	818	0.40	8,254	0.60	12,518	0.60	12,518	Dental Assistant/Receptionist	0.60	14,097	0.60	14,097	0.60	14,097
0.46	31,253	0.37	28,192	0.60	41,049	0.60	41,049	Dentist	0.60	46,427	0.60	46,427	0.60	46,427
1.00	21,719	0.97	23,350	1.50	40,638	1.50	40,638	Health Assistant	1.50	40,873	1.50	40,873	1.50	40,873
0.00	0	0.00	0	0.50	19,202	0.50	19,202	Health Educator	0.80	19,202	0.80	19,202	0.80	19,202
2.59	130,556	1.51	75,774	2.00	106,861	2.00	106,861	Health Services Administrator	2.50	149,206	2.50	149,206	2.50	149,206
0.69	48,620	0.75	54,643	0.50	38,784	0.50	38,784	Health Services Manager/Sem	0.50	38,784	0.50	38,784	0.50	38,784
2.82	141,464	1.67	87,301	3.70	200,329	3.70	200,329	Nurse Practitioner	2.90	159,042	2.90	159,042	2.90	159,042
5.81	136,455	5.74	140,942	7.18	170,327	7.18	170,327	Office Assistant 2	5.16	125,257	5.16	125,257	5.16	125,257
0.00	75	0.00	0	1.00	30,143	1.00	30,143	Office Assistant/Senior	1.00	28,119	1.00	28,119	1.00	28,119
0.44	22,885	0.53	27,162	0.60	37,888	0.60	37,888	Pharmacist	0.60	37,888	0.60	37,888	0.60	37,888
0.75	64,830	0.80	73,765	1.00	93,297	1.00	93,297	Physician	1.00	98,095	1.00	98,095	1.00	98,095
0.99	27,456	1.00	29,172	1.00	30,956	1.00	30,956	X-Ray Technician	1.00	31,730	1.00	31,730	1.00	31,730
54.76	2,301,244	52.35	2,277,566	58.08	2,556,280	58.08	2,556,280	TOTAL BUDGET	58.26	2,685,708	58.26	2,685,708	58.26	2,685,708

DEPARTMENT: HEALTH

DIVISION: CORRECTIONS/HEALTH

FUND 169: Jail Levy Fund

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL		98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
872,639	968,963	1,517,305	1,517,305	5100	Permanent	2,019,309	2,019,309	2,019,309
28,164	20,908	64,706	64,706	5200	Temporary	78,657	78,657	78,657
15,961	21,174	59,104	59,104	5300	Overtime	74,117	74,117	74,117
57,202	62,764	45,932	45,932	5400	Premium	69,257	69,257	69,257
166,581	182,256	297,888	297,888	5500	Salary-Related Expenses	399,751	399,751	399,751
111,166	116,568	177,725	177,725	5550	Insurance Benefits	276,600	276,600	276,600
1,251,663	1,372,633	2,162,660	2,162,660	TOTAL Personal Services		2,908,691	2,908,691	2,908,691
177,350	142,669	214,532	214,532	6110	Professional Services	266,856	266,856	266,856
77,350	142,669	214,532	214,532	TOTAL Contractual Services		266,856	266,856	266,856
2,588	5,353	9,766	9,766	6120	Printing	12,394	12,394	12,394
0	0	1,005	1,005	6170	Rentals	1,392	1,392	1,392
2,215	1,691	1,676	1,676	6180	Repairs And Maintenance	2,320	2,320	2,320
404	200	838	838	6190	Maintenance Contracts	1,160	1,160	1,160
0	60	0	0	6200	Postage	0	0	0
23,581	34,904	94,946	94,946	6230	Supplies	144,696	144,696	144,696
2,625	1,636	8,222	8,222	6310	Education & Training	11,228	11,228	11,228
818	1,983	0	0	6320	Mtng. Conference/Conventions	0	0	0
1,045	1,202	1,210	1,210	6330	Local Travel/Mileage	1,928	1,928	1,928
0	0	4,063	4,063	6530	External Data Processing	8,126	8,126	8,126
58,990	60,351	74,743	74,743	6550	Drugs	142,286	142,286	142,286
65	0	0	0	6610	Awards And Premiums	0	0	0
578	0	1,015	1,015	6620	Dues And Subscriptions	1,255	1,255	1,255
189,750	211,128	355,176	355,176	7100	Indirect Costs	466,972	466,972	466,972
5,661	6,200	10,007	10,007	7150	Telephone	14,064	14,064	14,064
0	0	15,853	15,853	7200	Data Processing	0	0	0
0	22,489	22,489	22,489	7250	Flat Fee	54,195	54,195	54,195
1,140	1,140	3,885	3,885	7300	Motor Pool	4,560	4,560	4,560
15,082	16,840	0	0	7400	Building Management	12,908	12,908	12,908
132,863	131,840	159,696	159,696	7500	Other Internal	172,831	172,831	172,831
318	288	5,918	5,918	7560	Distribution/Postage	8,235	8,235	8,235
437,723	497,305	770,508	770,508	TOTAL Materials & Supplies		1,060,580	1,060,580	934,280
10,480	2,362	42,032	42,032	8800	Equipment	76,564	76,564	76,564
10,480	2,362	42,032	42,032	TOTAL Capital Outlay		76,564	76,564	76,564
1,777,216	2,014,969	3,189,732	3,189,732	TOTAL BUDGET		4,312,661	4,312,661	4,186,391

DEPARTMENT: HEALTH

DIVISION: CORRECTIONS HEALTH

FUND 169: Jail Levy Fund

95-96 ACTUAL		96-97 ACTUAL		97-98 ADOPTED		97-98 REVISED		POSITION DETAIL	98-99 PROPOSED		98-99 APPROVED		98-99 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.09	3,180	0.00	0	0.00	0	0.00	0	Clerical Unit Supervisor	0.00	0	0.00	0	0.00	0
11.17	508,389	11.46	534,005	17.20	806,988	17.20	806,988	Community Health Nurse	14.14	647,183	14.14	647,183	14.14	647,183
0.00	0	0.00	0	0.00	0	0.00	0	Community Health Nurse/Ceo	8.90	432,237	8.90	432,237	8.90	432,237
0.03	832	0.00	0	0.60	14,098	0.60	14,098	Dental Assistant/Receptionist	0.90	21,402	0.90	21,402	0.90	21,402
0.33	22,507	0.43	29,830	0.60	46,428	0.60	46,428	Dentist	0.80	62,564	0.80	62,564	0.80	62,564
0.00	0	0.00	0	0.50	14,380	0.50	14,380	Fiscal Assistant/Senior	1.00	28,760	1.00	28,760	1.00	28,760
0.00	0	0.12	2,701	0.88	20,726	0.88	20,726	Health Assistant	1.75	41,687	1.75	41,687	1.75	41,687
0.65	24,841	1.00	39,903	1.00	42,461	1.00	42,461	Health Operations Supervisor	1.00	43,912	1.00	43,912	1.00	43,912
0.99	59,468	0.00	0	2.00	124,084	2.00	124,084	Health Services Administrator	2.50	157,085	2.50	157,085	2.50	157,085
0.29	20,280	0.36	25,752	0.50	38,784	0.50	38,784	Health Services Manager/Sen	0.50	38,784	0.50	38,784	0.50	38,784
0.92	54,923	0.58	30,116	0.90	50,625	0.90	50,625	Nurse Practitioner	1.20	69,867	1.20	69,867	1.20	69,867
0.88	20,079	1.19	27,189	2.80	68,014	2.80	68,014	Office Assistant 2	4.30	104,300	4.30	104,300	4.30	104,300
1.89	56,540	2.00	61,408	1.50	48,271	1.50	48,271	Office Assistant/Senior	2.00	61,412	2.00	61,412	2.00	61,412
0.24	12,406	0.30	14,833	0.40	24,693	0.40	24,693	Pharmacist	0.50	30,442	0.50	30,442	0.50	30,442
0.00	0	0.00	0	0.50	13,687	0.50	13,687	Pharmacy Technician	1.00	26,845	1.00	26,845	1.00	26,845
0.83	78,714	0.88	88,185	1.70	172,097	1.70	172,097	Physician	2.10	220,924	2.10	220,924	2.10	220,924
0.99	29,994	1.00	30,944	1.00	31,969	1.00	31,969	X-Ray Technician	1.00	31,905	1.00	31,905	1.00	31,905
19.30	892,154	19.32	884,862	32.08	1,517,305	32.08	1,517,305	TOTAL BUDGET	43.59	2,019,309	43.59	2,019,309	43.59	2,019,309

DEPARTMENT: HEALTH

DIVISION: CAREOREGON

FUND 100: General Fund

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL		98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
0	158,303	1,055,483	1,055,483	5100	Permanent	590,794	590,794	590,794
0	71	0	0	5200	Temporary	0	0	0
0	27,585	187,837	187,837	5500	Salary-Related Expenses	102,283	102,283	102,283
0	21,988	138,257	138,257	55350	Insurance Benefits	79,652	79,652	79,652
0	207,947	1,382,077	1,382,077	TOTAL Personal Services		772,729	772,729	772,729
0	264	0	0	6330	Local Travel/Mileage	0	0	0
0	264	0	0	TOTAL Materials & Supplies		0	0	0
0	208,211	1,382,077	1,382,077	TOTAL BUDGET		772,729	772,729	772,729

DEPARTMENT: HEALTH

DIVISION: CAREOREGON

FUND 100: General Fund

95-96 ACTUAL		96-97 ACTUAL		97-98 ADOPTED		97-98 REVISED		POSITION DETAIL	98-99 PROPOSED		98-99 APPROVED		98-99 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	29,670	1.00	29,670	1.00	29,670
0.00	0	0.14	4,179	1.00	30,288	1.00	30,288	Administrative Secretary	1.00	31,117	1.00	31,117	1.00	31,117
0.00	0	0.48	21,687	2.70	131,089	2.70	131,089	Community Health Nurse	1.00	47,119	1.00	47,119	1.00	47,119
0.00	0	0.00	0	0.00	0	0.00	0	Data Analyst	1.00	39,590	1.00	39,590	1.00	39,590
0.00	0	0.00	0	1.00	54,217	1.00	54,217	Data Analyst/Senior	0.00	0	0.00	0	0.00	0
0.00	0	0.05	2,624	0.50	26,608	0.50	26,608	Fiscal Specialist/Senior	0.00	0	0.00	0	0.00	0
0.00	0	0.10	4,283	0.50	21,409	0.50	21,409	Health Educator	1.00	42,741	1.00	42,741	1.00	42,741
0.00	0	0.50	28,823	3.00	176,313	3.00	176,313	Health Services Administrator	2.00	126,229	2.00	126,229	2.00	126,229
0.00	0	0.25	19,878	1.00	84,609	1.00	84,609	Health Services Manager/Sen	1.00	86,912	1.00	86,912	1.00	86,912
0.00	0	0.63	15,484	5.00	121,130	5.00	121,130	Office Assistant 2	1.00	24,963	1.00	24,963	1.00	24,963
0.00	0	0.90	35,506	3.90	158,880	3.90	158,880	Program Development/Spec	1.00	39,580	1.00	39,580	1.00	39,580
0.00	0	0.76	23,591	7.65	250,939	7.65	250,939	Program Development/Tech	4.00	122,873	4.00	122,873	4.00	122,873
0.00	0	3.83	156,053	26.25	1,055,482	26.25	1,055,482	TOTAL BUDGET	14.00	590,794	14.00	590,794	14.00	590,794

DEPARTMENT: HEALTH

DIVISION: CARE OREGON

FUND 390: Care Oregon Fund

95-96 ACTUAL	96-97 ACTUAL	97-98 ADOPTED	97-98 REVISED	EXPENDITURE DETAIL	98-99 PROPOSED	98-99 APPROVED	98-99 ADOPTED
763,317	583,107	0	0	5100 Permanent	0	0	0
49,921	83,403	0	0	5200 Temporary	0	0	0
1,287	598	0	0	5300 Overtime	0	0	0
2,486	208	0	0	5400 Premium	0	0	0
133,931	109,726	0	0	5500 Salary-Related Expenses	0	0	0
118,240	85,395	0	0	5550 Insurance/Benefits	0	0	0
1,069,182	862,437	0	0	TOTAL Personal Services	0	0	0
38,547,540	35,235,056	0	0	6060 Pass Through Payments	0	0	0
34,361	38,523	0	0	6110 Professional Fees	0	0	0
38,581,901	35,273,579	0	0	TOTAL Contractual Services	0	0	0
49,420	47,212	0	0	6120 Printing	0	0	0
4,717	3,657	0	0	6170 Rentals	0	0	0
160	0	0	0	6180 Repairs And Maintenance	0	0	0
2,176	2,277	0	0	6200 Postage	0	0	0
65,332	14,060	0	0	6230 Supplies	0	0	0
562	323	0	0	6270 Food	0	0	0
31,546	16,643	0	0	6310 Education & Training	0	0	0
524	3,498	0	0	6320 Mtng Conferences/Conventions	0	0	0
4,112	3,811	0	0	6330 Local Travel/Mileage	0	0	0
2,831	3,303	0	0	6620 Dues And Subscriptions	0	0	0
24	0	0	0	6650 Special Programs Library	0	0	0
439,092	359,296	0	0	7100 Indirect Costs	0	0	0
60,772	20,604	0	0	7150 Telephone	0	0	0
436	893	0	0	7300 Motor Pool	0	0	0
138,268	60,785	0	0	7400 Building Management	0	0	0
2,514,295	1,880,909	0	0	7500 Other Internal	0	0	0
16,592	14,122	0	0	7560 Distribution/Postage	0	0	0
3,330,859	2,431,468	0	0	TOTAL Materials & Supplies	0	0	0
42,981,942	38,567,484	0	0	TOTAL BUDGET	0	0	0

DEPARTMENT: HEALTH

DIVISION: CAREOREGON

FUND 390: CareOregon Fund

95-96 ACTUAL		96-97 ACTUAL		97-98 ADOPTED		97-98 REVISED		POSITION DETAIL	98-99 PROPOSED		98-99 APPROVED		98-99 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.55	14,284	0.71	20,014	0.00	0	0.00	0	Administrative Secretary	0.00	0	0.00	0	0.00	0
2.49	108,757	1.74	79,610	0.00	0	0.00	0	Community Health Nurse	0.00	0	0.00	0	0.00	0
0.08	3,368	0.20	6,575	0.00	0	0.00	0	Data Analyst/Senior	0.00	0	0.00	0	0.00	0
0.15	7,217	0.21	9,789	0.00	0	0.00	0	Fiscal Specialist/Senior	0.00	0	0.00	0	0.00	0
0.31	12,347	0.40	16,040	0.00	0	0.00	0	Health Educator	0.00	0	0.00	0	0.00	0
2.76	146,724	1.76	99,673	0.00	0	0.00	0	Health Services Administrator	0.00	0	0.00	0	0.00	0
0.99	75,153	0.75	59,634	0.00	0	0.00	0	Health Services Manager/Sen	0.00	0	0.00	0	0.00	0
2.82	63,790	2.28	54,448	0.00	0	0.00	0	Office Assistant 2	0.00	0	0.00	0	0.00	0
4.18	153,085	2.95	113,203	0.00	0	0.00	0	Program Development Spec	0.00	0	0.00	0	0.00	0
5.89	171,910	3.74	113,711	0.00	0	0.00	0	Program Development Tech	0.00	0	0.00	0	0.00	0
0.00	0	0.55	12,660	0.00	0	0.00	0	Temporary Worker	0.00	0	0.00	0	0.00	0
20.22	756,637	15.26	585,356	0.00	0	0.00	0	TOTAL BUDGET	0.00	0	0.00	0	0.00	0