

Community and Family Services

Table of Contents

Management and Administration.....	1
Behavioral Health	5
Community Action & Development.....	9
Child, Youth, and Family	11
Developmental Disabilities	13

DEPARTMENT: COMMUNITY & FAMILY SERVICES

DIVISION: MANAGEMENT & ADMINISTRATION

FUND 156: Federal/State Program Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL		97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
1,155,423	1,960,374	2,480,513	2,400,916	5100	Permanent	2,330,314	2,330,314	2,330,314
56,459	30,012	0	0	5200	Temporary	0	0	0
11,079	7,686	0	0	5300	Overtime	0	0	0
7,964	4,207	0	0	5400	Premium	0	0	0
250,859	327,979	432,549	418,640	5500	Salary-Related Expenses	416,537	416,537	416,537
182,805	264,497	320,886	312,192	5550	Insurance Benefits	268,953	268,953	268,953
1,664,590	2,594,755	3,233,948	3,131,748	TOTAL Personal Services		3,015,804	3,015,804	3,015,804
10,000	150,000	10,000	10,000	6050	County Supplements	10,000	10,000	10,000
45,541	465,611	1,261,475	-3,779,590	6060	Pass-Through Payments	324,367	324,367	2,167,298
227,880	310,282	192,043	196,263	6110	Professional Svcs	229,626	229,626	186,294
283,421	925,894	1,463,518	-3,573,327	TOTAL Contractual Services		563,993	563,993	2,363,592
15,856	30,867	33,215	64,855	6120	Printing	45,177	45,177	45,177
0	1,880	0	0	6140	Communications	684	684	684
1,260	3,044	600	600	6170	Rentals	2,800	2,800	2,800
3,040	8,640	32,186	32,186	6180	Repairs And Maintenance	3,947	3,947	3,947
0	530	530	530	6190	Maintenance Contracts	560	560	560
306	401	535	535	6200	Postage	735	735	735
210,049	186,709	160,820	-70,849	6230	Supplies	96,732	96,732	95,861
1,297	104	0	0	6270	Food	0	0	0
6,349	39,191	40,903	72,802	6310	Education & Training	37,985	37,985	37,985
8,837	511	0	0	6320	Mtng Conference/Conventions	0	0	0
5,445	4,321	9,723	9,723	6330	Local Travel/Mileage	6,558	6,558	6,558
18,956	24,685	20,011	20,011	6620	Dues And Subscriptions	23,634	23,634	24,505
87,045	138,537	217,320	167,771	7100	Indirect Costs	404,886	404,886	413,154
127,635	51,010	22,460	22,460	7150	Telephone	49,634	49,634	49,634
0	0	58,172	58,172	7200	Data Processing	20,658	20,658	20,658
0	0	0	0	7250	Flat Fee	67,249	67,249	67,249
4,806	7,808	4,192	4,192	7300	Motor Pool	5,596	5,596	5,596
151,778	262,351	156,088	156,088	7400	Building Management	157,504	157,504	157,504
160	530	0	0	7500	Other Internal	0	0	0
12,671	13,535	11,807	11,807	7560	Distribution/Postage	14,472	14,472	14,472
655,488	774,654	768,562	550,883	TOTAL Materials & Supplies		938,811	938,811	947,079
64,786	220,541	6,900	327,185	8400	Equipment	56,810	56,810	56,810
64,786	220,541	6,900	327,185	TOTAL Capital Outlay		56,810	56,810	56,810
2,668,286	4,515,843	5,472,928	436,489	TOTAL BUDGET		4,575,418	4,575,418	6,383,285

DEPARTMENT: COMMUNITY & FAMILY SERVICES

DIVISION: MANAGEMENT & ADMINISTRATION

FUND 156: Federal/State Program Fund

94-95 ACTUAL		95-96 ACTUAL		96-97 ADOPTED		96-97 REVISED		POSITION DETAIL	97-98 PROPOSED		97-98 APPROVED		97-98 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	37,916	0.99	41,170	1.00	43,808	1.00	43,808	Administrative Analyst	1.00	46,387	1.00	46,387	1.00	46,387
1.00	47,860	0.78	40,475	0.00	0	0.00	0	Administrative Serv Officer	0.00	0	0.00	0	0.00	0
0.00	0	0.40	22,845	3.00	162,083	3.00	162,083	CFS Manager	2.00	123,555	2.00	123,555	2.00	123,555
1.00	68,361	0.98	73,896	1.00	68,893	1.00	68,893	CFS Manager/Senior	1.00	75,375	1.00	75,375	1.00	75,375
0.00	0	1.14	43,957	1.00	43,296	1.00	43,296	CFS Specialist	1.00	45,867	1.00	45,867	1.00	45,867
1.00	40,241	1.41	65,310	1.00	51,449	1.00	51,449	CFS Supervisor	3.00	147,375	3.00	147,375	3.00	147,375
1.00	59,596	0.78	50,655	0.00	0	0.00	0	Comm & Fam Serv Supp Mgr	0.00	0	0.00	0	0.00	0
0.70	29,402	0.78	38,721	0.00	0	0.00	0	Contracts Administrator	0.00	0	0.00	0	0.00	0
1.00	32,588	1.61	56,896	8.00	306,578	8.00	306,578	Data Analyst	5.90	241,288	5.90	241,288	5.90	241,288
0.01	551	0.81	40,933	1.00	53,232	1.00	53,232	Data Systems Administrator	1.00	50,979	1.00	50,979	1.00	50,979
0.00	0	0.98	26,299	1.08	31,406	7.52	218,334	Data Technician	3.00	93,422	3.00	93,422	3.00	93,422
0.00	0	0.20	16,518	1.00	79,885	1.00	79,885	Department Director	1.00	87,519	1.00	87,519	1.00	87,519
1.00	58,620	0.99	64,642	1.00	67,763	1.00	67,763	Deputy Director/CFS	0.00	0	0.00	0	0.00	0
4.34	123,963	5.34	160,269	6.00	188,321	6.00	188,321	Fiscal Specialist 1	6.00	196,288	6.00	196,288	6.00	196,288
3.61	120,572	2.63	89,761	4.00	146,295	4.00	146,295	Fiscal Specialist 2	4.00	155,632	4.00	155,632	4.00	155,632
1.00	48,202	0.16	8,582	1.00	52,377	1.00	52,377	Fiscal Specialist Supervisor	1.00	46,113	1.00	46,113	2.00	89,633
0.00	0	1.74	77,405	1.92	77,755	1.92	77,755	Fiscal Specialist/Senior	1.00	43,520	1.00	43,520	0.00	0
0.77	26,081	3.03	115,777	0.00	0	0.00	0	Health Services Specialist	0.00	0	0.00	0	0.00	0
0.85	36,143	0.00	0	0.00	0	0.00	0	Juvenile Justice Program Supr	0.00	0	0.00	0	0.00	0
0.00	0	0.20	10,479	1.00	50,891	1.00	50,891	Management Assistant	2.00	121,003	2.00	121,003	2.00	121,003
4.62	105,556	6.55	154,375	9.00	218,541	9.00	218,541	Office Assistant 2	8.00	201,360	8.00	201,360	8.00	201,360
3.18	84,726	2.53	67,945	3.00	84,299	3.00	84,299	Office Assistant/Senior	3.00	87,898	3.00	87,898	3.00	87,898
2.91	109,940	13.21	483,794	14.92	575,264	7.92	308,739	Program Development Spec	10.00	408,203	10.00	408,203	10.00	408,203
0.29	12,325	0.32	13,619	0.00	0	0.00	0	Program Development Spec/	0.00	0	0.00	0	0.00	0
1.19	53,191	2.00	95,269	3.00	122,291	3.00	122,291	Program Development Spec/	1.00	51,628	1.00	51,628	1.00	51,628
0.87	23,373	0.86	26,280	1.00	32,343	1.00	32,343	Program Development Tech	1.00	34,205	1.00	34,205	1.00	34,205
0.00	0	0.76	27,993	1.00	40,170	1.00	40,170	Program Evaluation Specialist	1.00	42,746	1.00	42,746	1.00	42,746
0.00	0	0.00	0	0.00	0	0.00	0	Programmer Analyst 1	1.00	33,500	1.00	33,500	1.00	33,500
0.52	20,302	0.99	46,507	1.00	49,464	1.00	49,464	Public Affairs Coordinator	1.00	52,400	1.00	52,400	1.00	52,400
0.00	0	0.00	0	0.00	-65,891	0.00	-65,891	Salary Savings	0.00	0	0.00	0	0.00	-55,949
0.04	1,862	0.00	0	0.00	0	0.00	0	Staff Assistant	0.00	0	0.00	0	0.00	0
0.04	1,441	0.00	0	0.00	0	0.00	0	Traffic Aids Manager	0.00	0	0.00	0	0.00	0
31.93	1,142,814	52.17	1,960,374	65.92	2,480,513	65.36	2,400,916	TOTAL BUDGET	58.90	2,386,263	58.90	2,386,263	58.90	2,330,314

DEPARTMENT: COMMUNITY & FAMILY SERVICES

DIVISION: MANAGEMENT & ADMINISTRATION

FUND 395: Children's Capitation Project Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL		97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
0	0	194,875	-196,070	5100	Permanent	211,244	211,244	211,244
0	0	34,122	-34,328	5500	Salary-Related Expenses	37,933	37,933	37,933
0	0	39,742	-47,958	5550	Insurance Benefits	24,784	24,784	24,784
0	0	268,739	-278,356	TOTAL Personal Services		273,961	273,961	273,961
0	0	468,636	468,636	6110	Professional Svcs	414,023	414,023	414,023
0	0	468,636	468,636	TOTAL Contractual Services		414,023	414,023	414,023
0	0	1,215	-486,655	6120	Printing	1,200	1,200	1,200
0	0	279	279	6180	Repairs And Maintenance	0	0	0
0	0	45	45	6190	Maintenance Contracts	0	0	0
0	0	42	42	6200	Postage	55	55	55
0	0	8,335	8,335	6230	Supplies	3,863	3,863	3,863
0	0	1,944	1,944	6310	Education & Training	1,100	1,100	1,100
0	0	1,068	1,068	6330	Local Travel/Mileage	664	664	664
0	0	438	438	6620	Dues And Subscriptions	150	150	150
0	0	40,151	-14,079	7100	Indirect Costs	76,460	76,460	76,460
0	0	2,543	2,543	7150	Telephone	2,028	2,028	2,028
0	0	0	0	7250	Flat Fee	4,434	4,434	4,434
0	0	1,652	1,652	7300	Motor Pool	60	60	60
0	0	10,157	10,157	7400	Building Management	13,014	13,014	13,014
0	0	1,148	1,148	7560	Distribution/Postage	693	693	693
0	0	69,017	-473,083	TOTAL Materials & Supplies		103,721	103,721	103,721
0	0	30,279	30,279	8400	Equipment	0	0	0
0	0	30,279	30,279	TOTAL Capital Outlay		0	0	0
0	0	836,671	-252,524	TOTAL BUDGET		791,705	791,705	791,705

DEPARTMENT: COMMUNITY & FAMILY SERVICES

DIVISION: MANAGEMENT & ADMINISTRATION

FUND 395: Children's Capitation Project Fund

94-95 ACTUAL		95-96 ACTUAL		96-97 ADOPTED		96-97 REVISED		POSITION DETAIL	97-98 PROPOSED		97-98 APPROVED		97-98 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	2.00	73,684	2.00	73,684	Data Analyst	2.00	76,750	2.00	76,750	2.00	76,750
0.00	0	0.00	0	1.00	29,764	1.00	29,764	Fiscal Specialist 1	1.00	30,766	1.00	30,766	1.00	30,766
0.00	0	0.00	0	1.00	45,240	1.00	45,240	Fiscal Specialist/Senior	1.00	46,046	1.00	46,046	1.00	46,046
0.00	0	0.00	0	0.50	11,098	0.50	11,098	Office Assistant 2	0.50	13,806	0.50	13,806	0.50	13,806
0.00	0	0.00	0	1.00	35,089	1.00	35,089	Program Development Spec	1.00	43,876	1.00	43,876	1.00	43,876
0.00	0	0.00	0	0.00	0	0.00	-390,945	Salary Savings	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	5.50	194,875	5.50	-196,070	TOTAL BUDGET	5.50	211,244	5.50	211,244	5.50	211,244

DEPARTMENT: COMMUNITY & FAMILY SERVICES

DIVISION: BEHAVIORAL HEALTH PROGRAM

FUND 156: Federal/State Program Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL		97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
3,757,231	3,689,900	5,156,407	4,131,027	5100	Permanent	4,922,728	4,922,728	4,933,017
153,905	52,811	0	0	5200	Temporary	130,063	130,063	130,063
15,312	15,836	0	0	5300	Overtime	4,320	4,320	4,320
6,354	10,340	28,058	20,763	5400	Premium	0	0	0
819,106	626,637	908,244	723,719	5500	Salary-Related Expenses	903,445	903,445	905,294
596,359	518,837	749,513	583,388	5550	Insurance Benefits	611,313	611,313	612,599
5,348,267	4,914,360	6,842,222	5,458,897	TOTAL Personal Services		6,571,869	6,571,869	6,585,293
370,559	230,106	0	0	6050	County Supplements	242,218	242,218	242,218
20,068,358	17,956,050	19,294,418	29,245,668	6060	Pass-Through Payments	21,432,156	21,432,156	23,156,415
367,459	498,527	396,201	396,201	6110	Professional Svcs	427,160	427,160	427,160
20,806,376	18,684,683	19,690,619	29,641,869	TOTAL Contractual Services		22,101,534	22,101,534	23,825,793
39,346	37,557	49,291	49,291	6120	Printing	31,930	31,930	31,930
0	355	0	0	6130	Utilities	0	0	0
176	171	0	0	6140	Communications	1,419	1,419	1,419
3,999	4,316	0	0	6170	Rentals	5,464	5,464	5,464
6,955	2,312	18,426	-34,249	6180	Repairs And Maintenance	3,538	3,538	3,538
0	2,441	0	0	6190	Maintenance Contracts	864	864	864
742	2,436	1,202	1,202	6200	Postage	439	439	439
87,502	186,682	112,629	112,629	6230	Supplies	87,815	87,815	87,815
3,038	74	0	0	6270	Food	0	0	0
33,855	93,549	159,981	140,806	6310	Education & Training	61,859	61,859	67,279
17,450	1,257	0	0	6320	Mtng Conference/Conventions	0	0	0
28,720	36,543	41,630	41,630	6330	Local Travel/Mileage	38,064	38,064	38,064
27	0	0	0	6550	Drugs	0	0	0
3,151	515	1,732	1,732	6620	Dues And Subscriptions	2,624	2,624	2,624
39	0	0	0	6700	Library Books And Materials	0	0	0
404,320	508,705	563,540	555,802	7100	Indirect Costs	752,206	752,206	1,001,080
71,076	63,195	53,982	53,982	7150	Telephone	70,353	70,353	70,353
1,402	1,585	57,642	57,642	7200	Data Processing	0	0	0
0	0	0	0	7250	Flat Fee	77,595	77,595	77,595
36,779	19,619	23,095	595	7300	Motor Pool	24,388	24,388	24,388
250,225	251,178	399,221	399,221	7400	Building Management	396,146	396,146	396,146
276	160,935	0	0	7500	Other Internal	0	0	0
23,423	12,604	19,224	19,224	7560	Distribution/Postage	25,494	25,494	25,494
1,012,502	1,386,029	1,501,595	1,399,507	TOTAL Materials & Supplies		1,580,198	1,580,198	1,834,492
111,890	243,216	57,039	140,734	8400	Equipment	0	0	0
111,890	243,216	57,039	140,734	TOTAL Capital Outlay		0	0	0
27,279,036	25,228,289	28,091,475	36,641,007	TOTAL BUDGET		30,253,601	30,253,601	32,245,578

DEPARTMENT: COMMUNITY & FAMILY SERVICES

DIVISION: BEHAVIORAL HEALTH PROGRAM

FUND 156: Federal/State Program Fund

94-95 ACTUAL		95-96 ACTUAL		96-97 ADOPTED		96-97 REVISED		POSITION DETAIL	97-98 PROPOSED		97-98 APPROVED		97-98 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	0.14	5,662	0.00	0	0.00	0		0.00	0	0.00	0	0.00	0
1.25	45,896	1.00	46,068	2.00	87,460	2.00	87,460	Administrative Analyst	2.00	91,387	2.00	91,387	2.00	91,387
6.73	233,600	12.36	420,085	21.43	747,397	21.43	747,397	Alcohol/Drug Evaluation Spe	18.42	690,431	18.42	690,431	18.42	690,431
1.00	59,532	0.78	51,488	0.00	0	0.00	0	Alcohol/Drug Manager	0.00	0	0.00	0	0.00	0
1.25	54,579	0.70	27,063	0.00	0	0.00	0	Case Management Superviso	0.00	0	0.00	0	0.00	0
1.44	44,218	0.00	0	1.00	32,701	1.00	32,701	Case Manager 2	0.00	0	0.00	0	0.00	0
1.38	45,043	0.16	6,066	0.00	0	0.00	0	Case Manager/Senior	0.00	0	0.00	0	0.00	0
6.33	299,436	4.20	222,148	5.00	277,528	5.00	277,528	CFS Administrator	5.50	324,967	5.50	324,967	5.50	324,967
0.00	0	0.40	25,028	1.00	68,962	1.00	68,962	CFS Manager	1.00	72,786	1.00	72,786	1.00	72,786
0.00	0	0.00	0	1.00	83,415	1.00	83,415	CFS Manager/Senior	1.00	86,980	1.00	86,980	1.00	86,980
0.00	0	0.15	6,667	6.83	289,374	6.83	289,374	CFS Supervisor	4.20	211,203	4.20	211,203	4.20	211,203
0.87	24,169	0.00	0	0.00	0	0.00	0	Clerical Unit Supervisor	0.00	0	0.00	0	0.00	0
0.00	0	0.16	9,738	0.70	26,860	0.70	26,860	Co-Principal Investigator	1.00	62,016	1.00	62,016	1.00	62,016
0.00	86	0.00	0	0.00	0	0.00	0	Community Health Nurse	0.00	0	0.00	0	0.00	0
3.71	127,313	3.31	122,351	4.00	154,341	-7.50	-278,684	Community Liason Specialist	0.00	0	0.00	0	0.00	0
3.36	112,022	2.86	100,297	0.00	0	0.00	0	Data Analyst	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.25	28,441	1.25	28,441	Data Entry Operator	0.00	0	0.00	0	0.00	0
1.00	46,107	0.78	39,158	0.00	0	0.00	0	Data Systems Adminstrator	0.00	0	0.00	0	0.00	0
1.92	57,160	1.00	32,178	1.00	33,304	1.00	33,304	Data Technician	1.00	34,299	1.00	34,299	1.00	34,299
0.00	0	4.82	165,299	1.00	35,340	1.00	35,340	Family Intervention Specialist	0.00	0	0.00	0	0.00	0
0.00	0	0.37	30,306	0.00	0	0.00	0	Health Services Manager/Sen	0.00	0	0.00	0	0.00	0
0.75	32,265	0.16	7,902	0.00	0	0.00	0	Invol Commit Invest/Lead	0.00	0	0.00	0	0.00	0
9.31	341,128	10.67	421,815	10.00	417,314	10.00	417,314	Invol Commitment Invest	11.00	487,461	11.00	487,461	11.00	487,461
0.00	0	0.00	0	1.00	38,450	1.00	38,450	Juvenile Counselor	0.00	0	0.00	0	0.00	0
1.00	56,651	0.78	48,706	0.00	0	0.00	0	M E D Program Manager	0.00	0	0.00	0	0.00	0
1.99	52,641	0.90	25,823	2.00	62,187	2.00	62,187	Medical Records Technician	2.00	64,589	2.00	64,589	2.00	64,589
24.03	873,089	21.25	824,253	38.86	1,594,239	38.86	1,594,239	Mental Health Consultant	38.16	1,628,928	38.16	1,628,928	38.41	1,639,217
5.82	235,549	0.42	18,405	0.00	0	0.00	0	Mental Health Consultant/Le	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.80	37,683	0.80	37,683	Nurse Practioner	0.00	0	0.00	0	0.00	0
10.68	243,173	11.48	274,362	18.80	457,116	13.25	320,126	Office Assistant 2	17.30	436,096	17.30	436,096	17.30	436,096
3.01	85,664	2.57	77,814	2.00	62,056	2.00	62,056	Office Assistant/Senior	3.00	92,701	3.00	92,701	3.00	92,701
0.00	0	0.00	0	0.00	0	0.00	0	Operations Administrator	1.00	40,999	1.00	40,999	1.00	40,999
0.13	4,934	0.98	33,405	1.00	35,691	1.00	35,691	Operations Supervisor	0.00	0	0.00	0	0.00	0
14.37	514,180	10.30	385,391	12.20	468,780	-0.30	13,415	Program Development Spec	8.50	356,629	8.50	356,629	8.50	356,629
0.82	29,683	0.16	6,484	0.00	0	0.00	0	Program Development Spec/	0.00	0	0.00	0	0.00	0
0.67	34,233	1.84	93,050	2.00	103,442	2.00	103,442	Program Development Spec/	1.00	51,312	1.00	51,312	1.00	51,312
1.13	31,432	0.92	29,910	1.50	49,019	1.50	49,019	Program Development Tech	3.50	113,567	3.50	113,567	3.50	113,567
1.52	57,066	2.83	106,651	2.80	109,209	2.80	109,209	Program Evaluation Specialist	5.00	202,603	5.00	202,603	5.00	202,603
0.00	0	0.00	0	0.00	-143,902	0.00	-143,902	Salary Savings	0.00	0	0.00	0	0.00	-126,226
0.01	270	0.00	0	0.00	0	0.00	0	Staff Assistant	0.00	0	0.00	0	0.00	0
105.47	3,741,119	98.45	3,663,573	139.17	5,156,407	109.62	4,131,027	TOTAL BUDGET	124.58	5,048,954	124.58	5,048,954	124.83	4,933,017

DEPARTMENT: COMMUNITY & FAMILY SERVICES

DIVISION: BEHAVIORAL HEALTH PROGRAM

FUND 395: Children's Capitation Project Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL		97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
0	0	789,280	349,720	5100	Permanent	785,739	785,739	785,739
0	0	4,364	4,364	5400	Premium	0	0	0
0	0	139,000	62,130	5500	Salary-Related Expenses	141,103	141,103	141,103
0	0	120,478	46,193	5550	Insurance Benefits	106,779	106,779	106,779
0	0	1,053,122	462,407	TOTAL Personal Services		1,033,621	1,033,621	1,033,621
0	0	9,366,939	12,444,809	6060	Pass-Through Payments	10,709,963	10,709,963	11,292,434
0	0	168,000	-157,000	6110	Professional Svcs	97,920	97,920	97,920
0	0	9,534,939	12,287,809	TOTAL Contractual Services		10,807,883	10,807,883	11,390,354
0	0	124,530	-250,470	6120	Printing	2,100	2,100	2,100
0	0	0	0	6140	Communications	3,930	3,930	3,930
0	0	1,271	1,271	6180	Repairs And Maintenance	0	0	0
0	0	205	205	6190	Maintenance Contracts	0	0	0
0	0	67,235	-267,765	6200	Postage	201	201	201
0	0	22,314	-5,186	6230	Supplies	14,867	14,867	14,867
0	0	8,856	8,856	6310	Education & Training	4,020	4,020	4,020
0	0	4,859	-15,141	6330	Local Travel/Mileage	2,010	2,010	2,010
0	0	1,989	1,989	6620	Dues And Subscriptions	0	0	0
0	0	146,160	75,575	7100	Indirect Costs	205,512	205,512	209,589
0	0	12,576	12,576	7150	Telephone	9,611	9,611	9,611
0	0	14,041	-35,959	7200	Data Processing	0	0	0
0	0	0	0	7250	Flat Fee	15,519	15,519	15,519
0	0	7,524	-12,476	7300	Motor Pool	160	160	160
0	0	46,269	46,269	7400	Building Management	34,545	34,545	34,545
0	0	5,228	-9,772	7560	Distribution/Postage	2,658	2,658	2,658
0	0	463,057	-450,028	TOTAL Materials & Supplies		295,133	295,133	299,210
0	0	7,173	7,173	8400	Equipment	0	0	0
0	0	7,173	7,173	TOTAL Capital Outlay		0	0	0
0	0	11,058,291	12,307,361	TOTAL BUDGET		12,136,637	12,136,637	12,723,185

DEPARTMENT: COMMUNITY & FAMILY SERVICES

DIVISION: BEHAVIORAL HEALTH PROGRAM

FUND 395: Children's Capitation Project Fund

94-95 ACTUAL		95-96 ACTUAL		96-97 ADOPTED		96-97 REVISED		POSITION DETAIL	97-98 PROPOSED		97-98 APPROVED		97-98 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	1.00	50,286	1.00	50,286	CFS Administrator	1.00	51,964	1.00	51,964	1.00	51,964
0.00	0	0.00	0	1.00	52,170	1.00	52,170	CFS Supervisor	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	13.60	565,841	13.60	565,841	Mental Health Consultant	13.60	573,512	13.60	573,512	13.60	573,512
0.00	0	0.00	0	4.00	97,666	4.00	97,666	Office Assistant 2	3.50	84,165	3.50	84,165	3.50	84,165
0.00	0	0.00	0	0.00	0	-2.50	-120,215	Office Assistant/Senior	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	35,089	6.00	215,009	Program Development Spec	2.00	76,098	2.00	76,098	2.00	76,098
0.00	0	0.00	0	0.00	-11,772	0.00	-511,037	Salary Savings	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	20.60	789,280	23.10	349,720	TOTAL BUDGET	20.10	785,739	20.10	785,739	20.10	785,739

DEPARTMENT: COMMUNITY & FAMILY SERVICES

DIVISION: OFFICE FOR COMMUNITY ACTION & DEVEL

FUND 156: Federal/State Program Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL		97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
915,833	1,060,301	1,526,538	772,744	5100	Permanent	1,384,609	1,384,609	1,384,609
17,879	136,929	137,331	282,601	5200	Temporary	128,784	128,784	128,784
4,157	17,788	4,100	63,800	5300	Overtime	0	0	0
9,658	6,296	4,480	4,480	5400	Premium	2,373	2,373	2,373
211,850	199,293	291,740	194,100	5500	Salary-Related Expenses	272,194	272,194	272,194
153,806	175,184	235,163	168,751	5550	Insurance Benefits	220,042	220,042	203,612
1,313,183	1,595,792	2,199,352	1,486,476	TOTAL Personal Services		2,008,002	2,008,002	1,991,572
9,445,573	10,365,017	10,598,642	29,493,133	6060	Pass-Through Payments	15,365,227	15,365,227	16,745,526
33,367	131,946	134,274	247,414	6110	Professional Svcs	92,000	92,000	92,000
9,478,940	10,496,963	10,732,916	29,740,547	TOTAL Contractual Services		15,457,227	15,457,227	16,837,526
28,595	22,104	16,382	24,722	6120	Printing	23,043	23,043	23,043
121	19	0	0	6140	Communications	0	0	0
396	775	3,150	3,150	6170	Rentals	2,860	2,860	2,860
2,741	10,576	3,788	11,288	6180	Repairs And Maintenance	10,370	10,370	10,370
408	2,930	500	500	6190	Maintenance Contracts	0	0	0
1,101	1,942	1,493	3,493	6200	Postage	1,579	1,579	1,579
119,608	96,506	94,204	85,429	6230	Supplies	97,948	97,948	97,948
3,200	302	52,000	52,000	6270	Food	52,000	52,000	52,000
14,646	26,193	17,360	44,860	6310	Education & Training	14,176	14,176	14,176
23,090	3,320	0	0	6320	Mtng Conference/Conventions	0	0	0
1,923	2,695	3,478	628	6330	Local Travel/Mileage	3,846	3,846	3,846
0	65	0	0	6550	Drugs	0	0	0
8,939	10,429	10,604	12,854	6620	Dues And Subscriptions	10,743	10,743	10,743
128,381	148,666	220,384	323,498	7100	Indirect Costs	383,827	383,827	391,734
32,784	48,544	42,814	42,814	7150	Telephone	38,937	38,937	38,937
13,240	16,914	33,255	33,255	7200	Data Processing	0	0	0
0	0	0	0	7250	Flat Fee	28,821	28,821	28,821
16,383	24,283	25,758	33,263	7300	Motor Pool	19,262	19,262	19,262
45,112	75,173	131,608	131,608	7400	Building Management	162,601	162,601	162,601
264	96	0	0	7500	Other Internal	0	0	0
15,518	20,515	19,432	19,432	7560	Distribution/Postage	18,209	18,209	18,209
456,451	512,047	676,210	822,794	TOTAL Materials & Supplies		868,222	868,222	876,129
21,813	74,297	0	67,710	8400	Equipment	0	0	0
21,813	74,297	0	67,710	TOTAL Capital Outlay		0	0	0
11,270,388	12,679,100	13,608,478	32,117,527	TOTAL BUDGET		18,333,451	18,333,451	19,705,227

DEPARTMENT: COMMUNITY & FAMILY SERVICES

DIVISION: OFFICE FOR COMMUNITY ACTION & DEVEL

FUND 156: Federal/State Program Fund

94-95 ACTUAL		95-96 ACTUAL		96-97 ADOPTED		96-97 REVISED		POSITION DETAIL	97-98 PROPOSED		97-98 APPROVED		97-98 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.90	23,774	0.99	27,891	1.00	29,775	1.00	29,775	Administrative Secretary	0.50	15,772	0.50	15,772	0.50	15,772
0.02	394	0.00	0	0.00	0	0.00	0	Aging Services Program Man	0.00	0	0.00	0	0.00	0
0.03	1,136	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	5.11	104,925	9.00	200,692	9.00	200,692	Case Management Assistant	9.00	213,332	9.00	213,332	9.00	213,332
0.03	1,028	1.13	35,982	3.00	102,516	3.00	102,516	Case Manager 2	2.50	90,524	2.50	90,524	2.50	90,524
0.00	0	0.20	11,548	1.00	55,800	1.00	55,800	CFS Manager	1.00	59,091	1.00	59,091	1.00	59,091
0.00	0	0.00	0	1.00	33,654	8.00	364,971	CFS Supervisor	2.00	98,488	2.00	98,488	2.00	98,488
2.78	100,173	1.64	63,494	0.00	0	0.00	0	Comm Development Spec	0.00	0	0.00	0	0.00	0
0.21	7,951	0.00	0	0.00	0	0.00	0	Community Health Nurse	0.00	0	0.00	0	0.00	0
0.76	37,232	0.78	41,488	0.00	0	0.00	0	Community Services Admin	0.00	0	0.00	0	0.00	0
0.00	0	0.64	21,956	1.00	35,482	1.00	35,482	Data Analyst	1.00	39,664	1.00	39,664	1.00	39,664
0.98	28,160	0.99	29,973	1.00	31,028	1.00	31,028	Fiscal Assistant/Senior	1.00	31,947	1.00	31,947	1.00	31,947
0.01	290	0.00	0	0.00	0	0.00	0	Fiscal Specialist 1	0.00	0	0.00	0	0.00	0
1.90	68,788	0.24	9,281	0.00	0	0.00	0	Health Services Specialist	0.00	0	0.00	0	0.00	0
1.02	41,673	0.98	43,264	1.00	44,767	1.00	44,767	Housing Development Speci	1.00	46,120	1.00	46,120	1.00	46,120
0.84	41,858	0.00	0	0.00	0	0.00	0	Housing/Comm Services Pro	0.00	0	0.00	0	0.00	0
0.01	155	0.00	0	0.00	0	0.00	0	Office Assistant 1	0.00	0	0.00	0	0.00	0
4.26	89,403	2.57	60,363	4.00	96,619	4.00	96,619	Office Assistant 2	3.00	72,731	3.00	72,731	3.00	72,731
0.98	27,637	0.99	29,944	1.00	31,028	1.00	31,028	Office Assistant/Senior	1.00	31,947	1.00	31,947	1.00	31,947
0.00	0	0.59	17,919	1.00	33,171	1.00	33,171	Program Coordinator	2.00	74,013	2.00	74,013	2.00	74,013
7.23	256,519	9.67	365,728	13.37	523,456	6.37	264,400	Program Development Spec	10.00	431,353	10.00	431,353	10.00	431,353
0.43	21,631	0.49	26,816	1.50	84,357	1.50	84,357	Program Development Spec/	0.50	29,531	0.50	29,531	0.50	29,531
0.67	17,666	0.00	0	1.00	28,847	1.00	28,847	Program Development Tech	1.00	31,007	1.00	31,007	1.00	31,007
0.00	0	0.00	0	0.00	-19,050	0.00	-845,105	Salary Savings	0.00	0	0.00	0	0.00	-35,502
0.00	0	0.00	0	0.00	0	0.00	0	Weatherization Inspector	1.00	39,099	1.00	39,099	1.00	39,099
4.88	154,382	4.95	169,728	6.00	214,396	6.00	214,396	Weatherization Specialist	3.00	115,492	3.00	115,492	3.00	115,492
27.94	919,846	31.96	1,060,301	45.87	1,526,538	45.87	772,744	TOTAL BUDGET	39.50	1,420,111	39.50	1,420,111	39.50	1,384,609

DEPARTMENT: COMMUNITY & FAMILY SERVICES

DIVISION: CHILD, YOUTH & FAMILY PROGRAM

FUND 156: Federal/State Program Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL		97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
885,527	1,705,612	908,802	908,802	5100	Permanent	1,145,681	1,145,681	1,145,681
13,578	32,713	0	0	5200	Temporary	0	0	0
918	10,395	0	0	5300	Overtime	0	0	0
458	15,129	1,897	1,897	5400	Premium	3,913	3,913	3,913
185,362	300,300	157,446	157,446	5500	Salary-Related Expenses	206,377	206,377	206,377
135,828	265,497	131,667	131,667	5550	Insurance Benefits	139,346	139,346	139,346
1,221,671	2,329,647	1,199,812	1,199,812	TOTAL Personal Services		1,495,317	1,495,317	1,495,317
0	0	120,000	120,000	6050	County Supplements	120,000	120,000	120,000
6,928,171	8,569,525	9,236,615	12,170,260	6060	Pass-Through Payments	10,495,772	10,495,772	11,746,402
24,485	84,057	2,000	2,000	6110	Professional Svcs	5,000	5,000	5,000
6,952,656	8,653,582	9,358,615	12,292,260	TOTAL Contractual Services		10,620,772	10,620,772	11,871,402
10,971	28,314	12,500	12,500	6120	Printing	16,825	16,825	16,825
0	180	0	0	6130	Utilities	0	0	0
0	119	0	0	6140	Communications	0	0	0
168	1,122	0	0	6170	Rentals	298	298	298
281	6,325	900	900	6180	Repairs And Maintenance	463	463	463
164	440	100	100	6200	Postage	441	441	441
13,823	66,238	18,348	48,358	6230	Supplies	15,061	15,061	15,061
866	87	0	0	6270	Food	0	0	0
5,527	23,503	16,450	16,450	6310	Education & Training	22,300	22,300	22,300
4,054	1,038	0	0	6320	Mtng Conference/Conventions	0	0	0
12,093	14,812	11,900	11,900	6330	Local Travel/Mileage	8,723	8,723	8,723
0	616	250	250	6620	Dues And Subscriptions	422	422	422
228	0	0	0	6700	Library Books And Materials	0	0	0
72,828	4,866	136,881	158,991	7100	Indirect Costs	249,899	249,899	256,569
12,225	36,974	13,360	13,360	7150	Telephone	18,315	18,315	18,315
0	0	5,912	5,912	7200	Data Processing	0	0	0
0	0	0	0	7250	Flat Fee	20,692	20,692	20,692
1,366	8,548	6,394	6,394	7300	Motor Pool	3,128	3,128	3,128
23,809	68,789	35,002	35,002	7400	Building Management	32,960	32,960	32,960
0	199	0	0	7500	Other Internal	0	0	0
4,516	10,213	5,920	5,920	7560	Distribution/Postage	2,583	2,583	2,583
162,918	272,383	263,917	316,037	TOTAL Materials & Supplies		392,110	392,110	398,780
30,548	23,716	20,300	20,300	8400	Equipment	4,600	4,600	4,600
30,548	23,716	20,300	20,300	TOTAL Capital Outlay		4,600	4,600	4,600
8,367,793	11,279,327	10,842,644	13,828,409	TOTAL BUDGET		12,512,799	12,512,799	13,770,099

DEPARTMENT: COMMUNITY & FAMILY SERVICES

DIVISION: CHILD, YOUTH & FAMILY PROGRAM

FUND 156: Federal/State Program Fund

94-95 ACTUAL		95-96 ACTUAL		96-97 ADOPTED		96-97 REVISED		POSITION DETAIL	97-98 PROPOSED		97-98 APPROVED		97-98 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	0.94	36,000	0.00	0	0.00	0	Administrative Analyst	0.00	0	0.00	0	0.00	0
0.00	0	0.78	37,637	0.00	0	0.00	0	Case Management Superviso	0.00	0	0.00	0	0.00	0
0.48	22,759	2.01	100,895	0.00	0	0.00	0	CFS Administrator	0.00	0	0.00	0	0.00	0
0.00	0	0.20	12,500	1.00	63,298	1.00	63,298	CFS Manager	1.00	66,469	1.00	66,469	1.00	66,469
0.00	0	0.00	0	6.50	253,995	6.50	253,995	CFS Specialist	6.50	285,230	6.50	285,230	6.50	285,230
0.00	0	0.20	11,803	1.00	46,382	1.00	46,382	CFS Supervisor	1.00	50,533	1.00	50,533	1.00	50,533
0.98	52,001	0.49	30,000	0.00	0	0.00	0	Child & Adol Mental Health	0.00	0	0.00	0	0.00	0
0.00	0	0.98	35,931	0.00	0	0.00	0	Data Analyst	0.00	0	0.00	0	0.00	0
0.00	126	0.00	0	0.00	0	0.00	0	Data Systems Adminstrator	0.00	0	0.00	0	0.00	0
1.77	57,765	0.00	0	8.00	261,163	8.00	261,163	Family Intervention Specialist	11.75	444,634	11.75	444,634	11.75	444,634
0.00	0	0.00	0	0.00	5,927	0.00	5,927	Health Services Specialist	0.00	0	0.00	0	0.00	0
0.00	0	1.03	29,876	0.00	0	0.00	0	Medical Records Technician	0.00	0	0.00	0	0.00	0
11.85	439,767	26.00	1,028,623	0.00	0	0.00	0	Mental Health Consultant	0.00	0	0.00	0	0.00	0
2.19	86,489	1.26	54,910	0.00	0	0.00	0	Mental Health Consultant/Le	0.00	0	0.00	0	0.00	0
1.00	20,900	5.22	124,931	1.00	23,114	1.00	23,114	Office Assistant 2	1.00	24,427	1.00	24,427	1.00	24,427
0.95	25,434	0.99	29,020	1.00	30,955	1.00	30,955	Office Assistant/Senior	1.00	31,947	1.00	31,947	1.00	31,947
4.54	152,461	2.87	110,004	4.42	163,970	4.42	163,970	Program Development Spec	4.75	184,708	4.75	184,708	4.75	184,708
0.98	37,652	0.23	10,557	0.00	0	0.00	0	Program Development Spec/	0.00	0	0.00	0	0.00	0
0.02	1,261	1.16	54,507	1.00	48,348	1.00	48,348	Program Development Spec/	1.00	51,293	1.00	51,293	1.00	51,293
0.30	8,256	0.48	14,141	1.00	28,736	1.00	28,736	Program Development Tech	1.00	32,981	1.00	32,981	1.00	32,981
0.00	0	0.00	0	0.00	-17,086	0.00	-17,086	Salary Savings	0.00	0	0.00	0	0.00	-26,541
0.23	12,905	0.00	0	0.00	0	0.00	0	Staff Assistant	0.00	0	0.00	0	0.00	0
0.00	75	0.00	0	0.00	0	0.00	0	Weatherization Specialist	0.00	0	0.00	0	0.00	0
25.30	917,850	44.84	1,721,335	24.92	908,802	24.92	908,802	TOTAL BUDGET	29.00	1,172,222	29.00	1,172,222	29.00	1,145,681

DEPARTMENT: COMMUNITY & FAMILY SERVICES

DIVISION: DEVELOPMENTAL DISABILITIES

FUND 156: Federal/State Program Fund

94-95 ACTUAL	95-96 ACTUAL	96-97 ADOPTED	96-97 REVISED	EXPENDITURE DETAIL		97-98 PROPOSED	97-98 APPROVED	97-98 ADOPTED
2,353,788	2,425,718	2,562,361	2,986,644	5100	Permanent	2,766,630	2,766,630	2,766,630
31,671	45,466	0	13,500	5200	Temporary	0	0	0
8,115	1,483	0	8,000	5300	Overtime	0	0	0
2,117	2,807	1,918	1,918	5400	Premium	2,030	2,030	2,030
508,732	429,789	448,322	522,619	5500	Salary-Related Expenses	496,311	496,311	496,311
380,517	368,081	378,061	449,282	5550	Insurance Benefits	370,164	370,164	370,164
3,284,940	3,273,344	3,390,662	3,981,963	TOTAL Personal Services		3,635,135	3,635,135	3,635,135
456,957	488,205	488,205	552,628	6050	County Supplements	921,653	921,653	921,653
22,050,212	24,183,289	25,276,401	34,060,736	6060	Pass-Through Payments	26,992,690	26,992,690	27,032,290
27,310	29,079	73,883	73,883	6110	Professional Svcs	73,993	73,993	73,993
22,534,479	24,700,573	25,838,489	34,687,247	TOTAL Contractual Services		27,988,336	27,988,336	28,027,936
24,604	30,326	21,314	64,215	6120	Printing	27,657	27,657	27,657
14	6	0	70	6140	Communications	0	0	0
383	1,021	600	850	6170	Rentals	600	600	600
3,283	1,870	2,618	2,618	6180	Repairs And Maintenance	1,200	1,200	1,200
0	825	0	0	6190	Maintenance Contracts	0	0	0
433	62	200	200	6200	Postage	100	100	100
31,357	36,084	33,365	77,461	6230	Supplies	32,831	32,831	32,831
222	210	0	0	6270	Food	0	0	0
8,036	20,258	15,350	34,482	6310	Education & Training	14,960	14,960	14,960
17,585	616	0	0	6320	Mtng Conference/Conventions	0	0	0
12,510	16,121	14,967	17,067	6330	Local Travel/Mileage	19,191	19,191	19,191
5,095	0	0	0	6580	Claims Paid	0	0	0
920	648	920	920	6620	Dues And Subscriptions	350	350	350
292,456	305,240	384,674	484,994	7100	Indirect Costs	640,831	640,831	641,108
60,624	56,513	54,092	60,798	7150	Telephone	57,230	57,230	57,230
0	0	48,774	48,774	7200	Data Processing	0	0	0
0	0	0	0	7250	Flat Fee	56,903	56,903	56,903
54,406	36,891	39,530	39,530	7300	Motor Pool	34,352	34,352	34,352
86,247	121,504	189,838	213,232	7400	Building Management	195,537	195,537	195,537
0	85	0	0	7500	Other Internal	0	0	0
18,313	15,731	12,868	15,514	7560	Distribution/Postage	16,763	16,763	16,763
616,488	644,008	819,110	1,060,725	TOTAL Materials & Supplies		1,098,505	1,098,505	1,098,782
40,847	2,169	2,300	63,460	8400	Equipment	0	0	0
40,847	2,169	2,300	63,460	TOTAL Capital Outlay		0	0	0
26,476,754	28,620,094	30,050,561	39,793,395	TOTAL BUDGET		32,721,976	32,721,976	32,761,853

DEPARTMENT: COMMUNITY & FAMILY SERVICES

DIVISION: DEVELOPMENTAL DISABILITIES

FUND 156: Federal/State Program Fund

94-95 ACTUAL		95-96 ACTUAL		96-97 ADOPTED		96-97 REVISED		POSITION DETAIL	97-98 PROPOSED		97-98 APPROVED		97-98 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
5.71	124,828	5.60	131,627	5.00	125,022	8.50	189,092	Case Management Assistant	6.00	151,623	6.00	151,623	6.00	151,623
3.02	114,745	2.34	97,699	0.00	0	0.00	0	Case Management Superviso	0.00	0	0.00	0	0.00	0
42.26	1,352,278	41.45	1,425,770	44.60	1,613,630	46.35	1,671,310	Case Manager 2	45.30	1,710,118	45.30	1,710,118	45.30	1,710,118
0.65	21,203	0.00	0	0.00	0	0.00	0	Case Manager 2/Lead	0.00	0	0.00	0	0.00	0
2.93	104,928	2.98	114,528	3.00	118,827	8.53	308,268	Case Manager/Senior	4.00	160,652	4.00	160,652	4.00	160,652
1.91	91,144	0.99	53,259	2.00	121,951	2.00	121,951	CFS Administrator	2.00	128,831	2.00	128,831	2.00	128,831
1.00	62,306	0.99	67,665	1.00	70,156	1.00	70,156	CFS Manager	0.00	0	0.00	0	0.00	0
0.00	0	0.60	26,082	3.00	131,632	3.00	131,632	CFS Supervisor	3.00	139,467	3.00	139,467	3.00	139,467
1.34	48,910	1.89	74,313	0.00	0	0.00	0	Data Analyst	0.00	0	0.00	0	0.00	0
1.00	28,951	0.99	32,209	1.00	33,304	1.00	33,304	Data Technician	1.00	34,299	1.00	34,299	1.00	34,299
0.00	0	0.00	0	0.00	0	0.00	0	Deputy Director/CFS	1.00	76,535	1.00	76,535	1.00	76,535
0.02	704	0.00	0	0.00	0	0.00	0	Fiscal Specialist 2	0.00	0	0.00	0	0.00	0
0.00	82	0.00	0	0.00	0	0.00	0	Housing Development Speci	0.00	0	0.00	0	0.00	0
0.51	17,714	0.62	23,538	0.00	0	0.00	0	Intake Specialist	0.00	0	0.00	0	0.00	0
2.75	62,616	2.56	61,556	2.00	52,430	2.00	52,430	Office Assistant 2	2.00	50,748	2.00	50,748	2.00	50,748
1.98	54,252	1.97	59,274	2.00	62,056	2.00	62,056	Office Assistant/Senior	2.00	63,893	2.00	63,893	2.00	63,893
5.74	207,055	6.02	226,577	7.00	270,510	10.50	383,602	Program Development Spec	7.50	291,678	7.50	291,678	7.50	291,678
1.00	35,042	0.16	6,484	0.00	0	0.00	0	Program Development Spec/	0.00	0	0.00	0	0.00	0
0.98	26,546	0.89	26,457	1.00	28,847	1.00	28,847	Program Development Tech	1.00	29,725	1.00	29,725	1.00	29,725
0.00	0	0.00	0	0.00	-66,004	0.00	-66,004	Salary Savings	0.00	0	0.00	0	0.00	-70,939
72.79	2,353,303	70.05	2,427,037	71.60	2,562,361	85.88	2,986,644	TOTAL BUDGET	74.80	2,837,569	74.80	2,837,569	74.80	2,766,630